

NRVCS

NEW RIVER VALLEY COMMUNITY SERVICES

Annual Return on Investment Report



Virtual support: NRVCS quickly implemented telehealth services within many of its programs in response to the COVID-19 pandemic - allowing consumers to stay safely engaged with services from home. (Photo - Ross Wilsie/NRVCS)

FY2020: A year of challenge and opportunities

By Mike Wade / NRVCS
mwade@nrvc.org

Any review of the past year would not be complete without acknowledgement of the COVID-19 pandemic - and this includes the NRVCS annual Return on Investment (ROI) report, recapping Fiscal Year 2020 (July 1, 2019 - June 30, 2020).

Like every other provider, NRVCS' way of 'doing business' looks vastly different from what we had grown accustomed to. Fortunately, the organization already had the necessary infrastructure in place to provide telehealth services to its clients when it

no longer appeared safe to continue with in-person services.

While there was a slight decrease in the overall number of individuals served over the past year, the volume of services being provided by NRVCS through telehealth since March has been significant. According to Chip Tarbutton, Manager of Information Technology, the agency hosted 35,282 video meetings between March 16 and December 7.

"Aside from Thanksgiving week, the volume has remained pretty steady at about 1,000 meetings of some sort each week," notes Tarbutton.

35,282
Number of video meetings
hosted by NRVCS from
March 16 - December 7

Although some of that total can be attributed to internal/staff meetings, the majority of those virtual interactions are between provider and client.

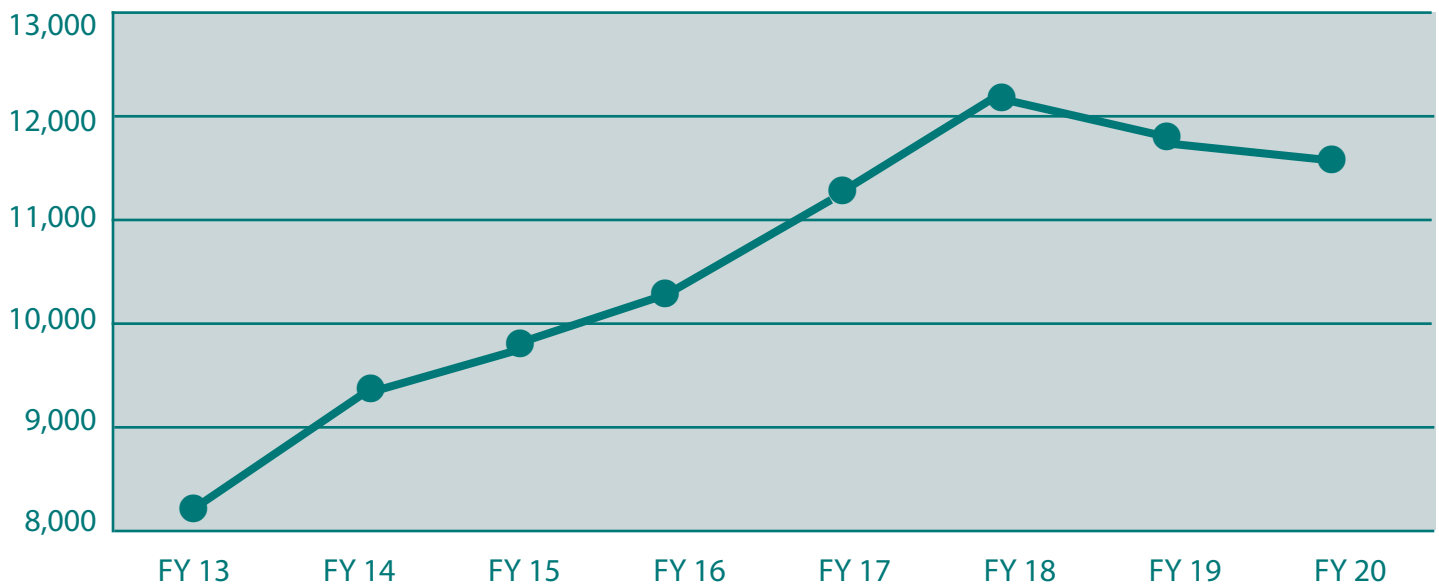
ANNUAL Return On Investment (ROI) Report

FISCAL YEAR 2020

**TOTAL NUMBER OF
RESIDENTS SERVED
IN FISCAL YEAR 2020**

11,546

Our overall service numbers decreased 2.83% from the previous year. Much of this decline can likely be attributed to changes in operations necessitated by the COVID-19 pandemic.



People & Services | FY 2020

Total Unduplicated Number of Individuals Served: Fiscal Year 2020

	Mental Health Disorders	Substance Use Disorders	Developmental Disabilities	Minors (under age 21)	Adults (21 and over)
Floyd County	479	67	84	322	364
Giles County	859	140	94	512	719
Montgomery County	2,658	290	316	1,848	2,277
Pulaski County	2,240	305	151	1,026	1,928
City of Radford	809	110	58	454	705
Other (outside NRV)	426	37	422	383	1,008
TOTALS	7,471	949	1,125	4,545	7,001

STEWARDSHIP of FUNDING & ECONOMIC IMPACT

FY 2020 REVENUE & EXPENSES

REVENUE	
Federal Funds	\$4,238,296
State Funds	\$15,059,378
Local Funds	\$549,901
Fees	\$32,459,617
Other Funds	\$3,672,308
TOTAL	\$55,979,500
EXPENSES	
Personnel	\$38,864,562
Operations	\$15,113,575
TOTAL	\$53,978,137
SURPLUS/(DEFICIT)	\$2,001,363

For every dollar of direct local funding provided to NRVCS in Fiscal Year 2020, the agency generated **\$100.80** from other sources.

NRVCS continues to be one of the New River Valley's largest employers. As of December 2020, the agency employed 796 full- and part-time staff and had paid over \$38.8 million in compensation and benefits.

Using standard methods of economic impact analysis, it is estimated that NRVCS may have supported an additional 459 jobs in the community, as well as over \$13.8 million in additional labor income, resulting in a ripple effect of additional economic output of nearly \$26 million in Fiscal Year 2020.¹

¹ Using the IMPLAN economic modeling system's estimation and analysis.

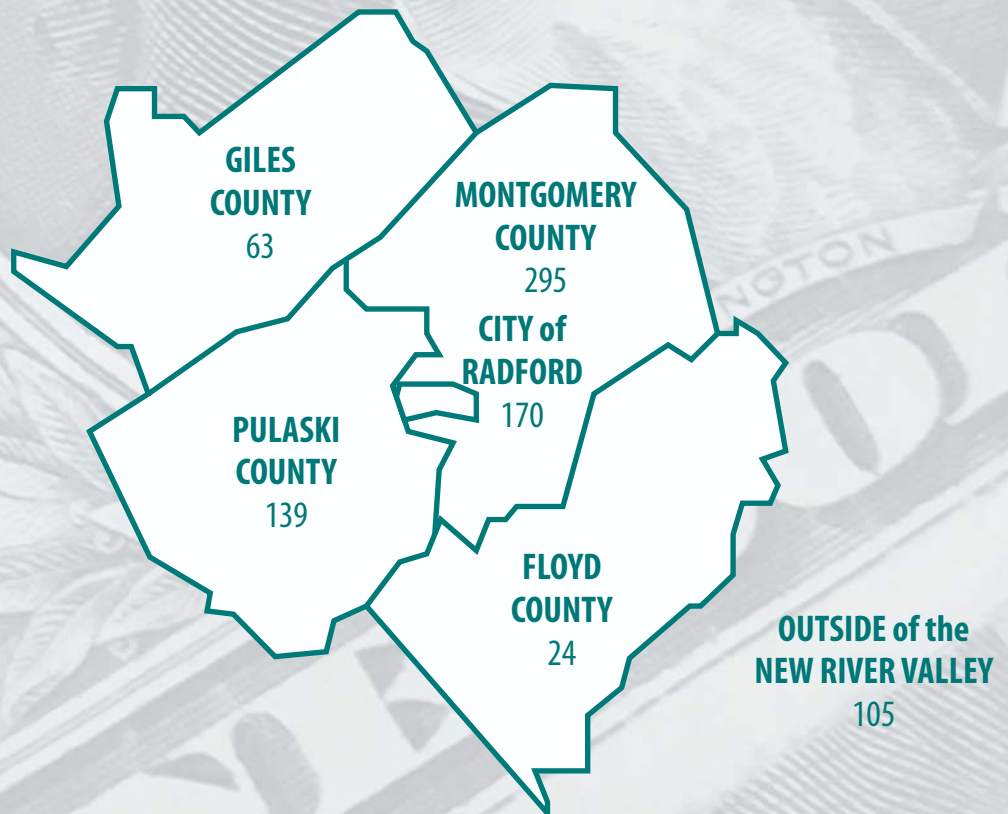


\$79,941,621

Estimated total impact of NRVCS on the local economy¹

NRVCS STAFF: WHERE WE LIVE

The majority of our 796 employees also live and pay taxes in the very communities we serve.



EXECUTIVE DIRECTOR'S MESSAGE

When our calendars flipped over to 2020 on January 1, none of us could have predicted what the 12 months to follow would bring. As a global pandemic, COVID-19 has impacted each of us in some way – either directly or indirectly.

Aside from the devastating death and illness that coronavirus has caused, the implications it has had on our collective behavioral health cannot be overlooked. Social isolation, disruption of daily life, and a constant sense of worry and anxiety about being exposed to COVID-19, have all been significant challenges.

Unfortunately in many cases, this uncertainty has only exacerbated or worsened the problems experienced by those who live with a mental health or substance use disorder, or developmental disability. This has certainly been reflected in both our requests for services and the volume of referrals we have received from our various community partner agencies.

If there is a silver lining to this situation, it would have to be the fact that many providers – including NRVCS – quickly adapted to make telehealth services available to those in need. As you saw from the information shared on Page 1, our agency has been able to utilize this technology to keep many of our clients engaged with services in a safe manner.

It's worth noting that since we fully implemented telehealth services, our 'no show' rates have decreased dramatically. For those individuals who have access to the technology, telehealth has helped alleviate the long-standing barriers in our communities related to transportation and reliable child care. Our sincere hope is that this resource will continue to be an option post-pandemic – and that virtual services are reimbursed at the same rate as traditional face-to-face interventions.

Of course, this technology would be useless were it not for the team of dedicated professionals who have worked so hard over the course of the pandemic to ensure that we had the infrastructure in place to make telehealth possible – and the clinicians, case managers, and other frontline staff who not only had to learn the virtual platform in rapid fashion, but also adapt the way they serve and interact with their clients.

Even though a significant portion of our work has been done remotely, it's important to remember that we also have staff who continue to provide critical services in-person at our residential facilities, via home visits, and in other community settings. The term 'hero' has been used frequently in 2020 but I truly believe that is a fitting way to describe our team of employees.

The promise that comes with recently approved COVID-19 vaccines is a much-needed boost of hope in these difficult times and we are eager to have this available for both our clients and staff, as well as the entire community. In the meantime, I can assure that NRVCS remains firmly committed to following all recommended public health guidelines and practices to minimize risk and exposure.

2020 has truly tested us – individually and collectively as an organization – but I can honestly say that in my nearly 20 years with NRVCS, I have never been more proud of the work we are doing. I am genuinely impressed with how our team has consistently stepped up to meet the challenges of the past year, while overcoming their own worries and frustrations about the times we are living in.

While I've come to accept it on some level, I do think it's unfortunate that community-based behavioral health services, like those provided by NRVCS, are often taken for granted or fly under the proverbial radar. Sadly, the 'mental health system' typically only gets attention when things go 'wrong.'

Although we may not be perfect, our commitment to our community is unwavering. As our recently launched internal campaign notes, "*It's our responsibility to care.*"



A handwritten signature in black ink, which appears to read "James Pritchett". The signature is fluid and cursive.

James Pritchett, LCSW
Executive Director