

New River Valley Community Services



NRVCS Demographics

- The New River Valley (NRV) of Virginia area measures nearly 1500 square miles, encompassing the counties of Montgomery, Pulaski, Floyd, and Giles and the City of Radford with a population of approximately 183,000. New River Valley Community Services (NRVCS) serves more than 12,000 residents of the NRV.
- The agency's Leadership team is made up of 7 Senior Directors (Financial, Human Resources, Clinical, Community Support, QA/Operations, Regional Crisis Services and Medical).
- Employees – 722 active; 100 open positions

Services Provided in FY 2021

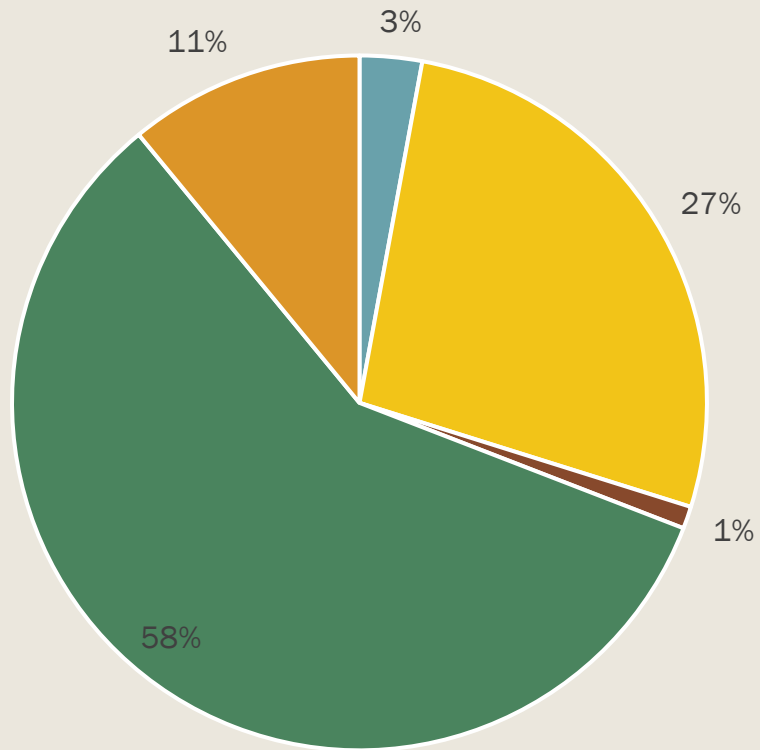
- Mental Health Disorders – 7,817 individuals
- Substance Use Disorders – 994 individuals
- Developmental Disabilities – 683 individuals

- Minors (Under Age 21) – 4,581 individuals
- Adults (21 and Over) – 7,213 individuals

BUDGET

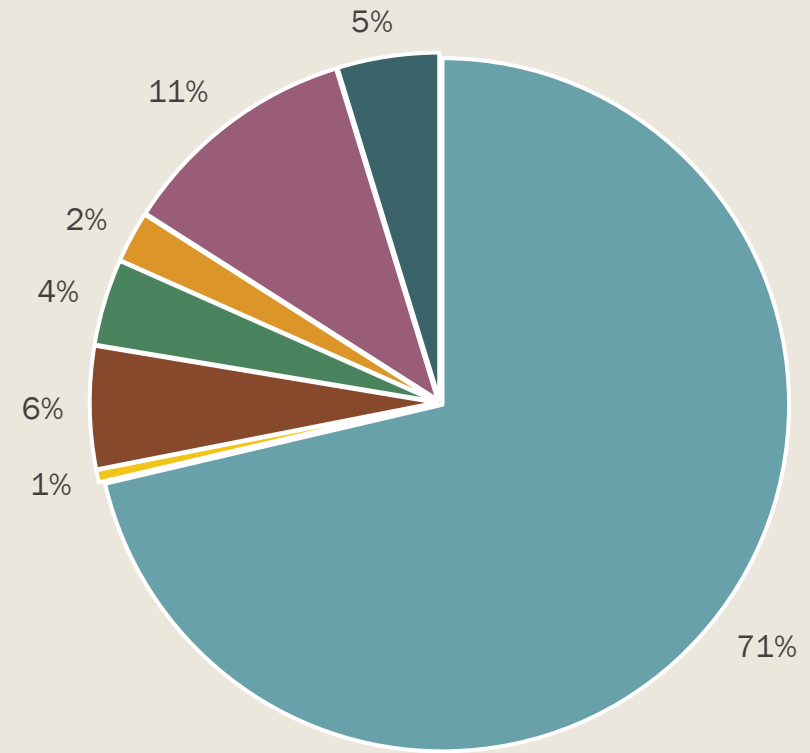
- FY23 \$65,152,457
- FY22 \$63,148,100
- FY21 \$58,535,878
- FY 20 \$57,172,705
- FY 19 \$54,153,318

REVENUE



- FEDERAL \$1,889,794
- STATE \$17,553,293
- LOCAL \$674,072
- FEE REVENUE \$37,894,997
- OTHER \$7,140,301

EXPENSES



- PERSONNEL \$46,479,023
- STAFF DEVELOPMENT \$372,227
- FACILITY EXPENSE \$3,726,373
- EQUIPMENT/SUPPLIES \$2,624,416
- TRAVEL EXPENSE \$1,551,499
- CONSULTANT/CONTRACT \$7,311,384
- MISC EXPENSE \$3,087,536

Virginia's first Certified Community Behavioral Health Center (CCBHC)

Two Time Grant Recipient

- 1st Award 2018
- 2nd Award 2020

Programs & Initiatives that CCBHC helped NRVCS create a foundation to build upon include:

- Crisis Services
- Peer Services
- Same Day Access
- Trauma Informed
- Service Members, Veterans, and Families

System Transformation Excellence and Performance (STEP-VA)

- Reinforced the CCBHC model and specific program areas that NRVCS had implemented with the federal grant award.
- STEP-VA encouraged statewide discussions and planning regarding services and outcome expectations to enhance the mental health system.
- Identified funding to ensure all CSBs had access to training on Evidence Based Treatment models to provide to clients.
- STEP-VA worked to ensure that all citizens of the commonwealth had access to a core group of behavioral health services.
- STEP- VA funding has allowed for the expansion of services.

STEP-VA Challenges

- Workforce - being able to recruit and hire for new programs & services.
- Administrative burdens and costs associated with service development, expansion, and oversight.
- Consistency and communication on a large scale, system wide change is a must.

Agency Successes/Challenges

Successes

- Partnerships with Community Stakeholders
- Service Expansion & Program Outcomes
- Grant Awards

Challenges

- Administrative Costs
- Retention and Recruitment
 - *Hard to fill positions include Clinicians, Psychiatrists, and Nurses*