

WORKING TOGETHER TO ENRICH  
OUR COMMUNITY, ONE LIFE AT A TIME



region ten community services board  
*A Better Life, A Better Community*

# Community Services Boards

## *An Excellent Return on Investment*

GREENE

691 Persons Served

CHARLOTTESVILLE

2,763 Persons Served

ALBEMARLE

1,977 Persons Served

LOUISA

1,121 Persons Served

NELSON

615 Persons Served

FLUVANNA

716 Persons Served

# Investing in People

*A Legislative Guide for funding Mental Health, Substance Addiction, and  
Intellectual/Developmental Disability Services*



# region ten community services board The Best Return on Virginia's Investment

- The CSB System serves as Virginia's safety net assuring that consumers who suffer from intellectual/developmental disabilities, mental illness and/or substance use disorders have access to services whether insured or uninsured.
- Community Services Boards have a long and valued history of blending and braiding our separate funding streams including Medicaid, State General funds, local funds, federal funds and self pay. Region Ten serves 1,400 Medicaid consumers and over 6,000 total consumers annually because of braided funding. Because of Region Ten's ability to stretch dollars, for every local dollar spent, Region Ten is able to provide more than \$22.00 worth of services.
- Return on Investment: An example of blending and braiding funds for services has been Virginia's move to utilize Community Services Boards to develop VICAP, a pilot program to screen children seeking Medicaid services. CSBs' quick and nimble response was to mobilize resources and develop a screening system that is designed to save the Commonwealth 18.5 million dollars. By October 15, 2011, Region Ten had offered 234 assessments and had provided 168 assessments. Our statewide CSB response has created the kind of accountability that demonstrates the continued value and reliability of Community Services Boards.
- Consider the *Healthy Transitions* project. This program provides psychiatric, medication and case management services to persons newly released from incarceration that do not have the resources or active funding sources to obtain mental health stabilization services in the community. This effort is being spearheaded by the Community Mental Health and Wellness Coalition through a partnership between Region Ten Community Services Board and District 9 Probation and Parole. This pilot is being funded for one year through a private donation made to Region Ten Community Services Board and is expected to serve between 25-40 individuals this fiscal year. To date 17 individuals have been served.
- Because of the braiding of various funding sources, Region Ten is able to provide services to 1 out of 4 individuals who are indigent and can pay little or nothing for their services. Maintaining a mission driven state/community system uncomplicated by profit motive also assures that savings are poured back into community services.
- Region Ten joins the VACSB in thanking local councilors, boards of supervisors, advocates and our General Assembly legislators for successes last year that include expansion of crisis capacity that provides for Virginians with psychiatric emergencies as well as individuals with developmental disabilities. We also acknowledge actions that preserve vital community services for children, preservation of drug court funds, and enhancing jail diversion funding.



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## *A Sound Financial Investment*

The financial position of Region Ten Community Services Board measured in terms of the three basic financial statements presented as of June 30, 2011 is very strong and secure.



## *While Investing in People*

“I was addicted to drugs and alcohol and living in a neighborhood where I couldn’t get clean. I ended up incarcerated. Region Ten stepped in and helped me get safe housing where I could work on living a sober life. I began attending Blue Ridge Club House and the structure there and the work I do in the kitchen really helped me. That was five years ago. Today I am living a clean and sober life and working with Region Ten staff to get a job in the catering business. I am also helping my daughter raise my grandchildren, which is very important to me. I feel like I am in a good place in my life. I know where I have been and I know how far I have come.”

“ I stumbled upon Region Ten by way of the Step-Up program. I was homeless and sleeping in my car and addicted to drugs. My mental illness went hand-in-hand with my drug use. I began attending Blue Ridge Club House to work on getting my GED. This helped me get my head straight again. I didn’t come to Charlottesville with the intention to stay but getting involved with Region Ten helped me make a home here. I got more and more involved at clubhouse and started going on trips to places like Luray Caverns and Monticello. I even started golfing again which I never thought I would in my days of madness. I am learning to use computers and am living my dream of developing a career as a film-maker. I am so grateful for the help I have received. It has truly turned my life around.”



# The Best Return on Every Dollar Spent

## Return on Investment: Costs Comparisons

<p><b>Average Annual Per Person Cost of Incarceration in Charlottesville/Albemarle Regional Jail (all inmates):</b>  <b>\$26,280</b>  <i>Source: Jefferson Area Community Corrections</i></p>	<p><b>Average Annual Per Person Cost of SA Outpatient Treatment at Region Ten:</b>  <b>\$2,000</b>  <i>Source: Region Ten Community Services Board</i></p>	<p><b>Annual <u>Per Person</u> Savings to Taxpayers:</b>  <b>\$24,280</b></p>
<p><b>Average Annual Per Person Cost of Institutionalization at CVTC or other State Training Center:</b>  <b>\$ 194,000</b>  <i>Source: US Department of Justice, Civil Rights Division, February 10,2011 letter to Governor Robert McDonnell</i></p>	<p><b>Average Annual Per Person Cost of Residential Services in a Community Group Home:</b>  <b>\$76,400</b>  <i>Source: US Department of Justice, Civil Rights Division, February 10, 2011 letter to Governor Robert McDonnell</i></p>	<p><b>Annual <u>Per Person</u> Savings to Taxpayers:</b>  <b>\$ 117,600</b></p>
<p><b>Average Annual Per Person Cost of Hospitalization in a State Mental Health Facility:</b>  <b>\$219,730</b>  <i>Source: Virginia Association of Community Services Boards</i></p>	<p><b>Average Annual Per Person Cost at Region Ten Wellness Recovery Center:</b>  <b>\$183,595</b>  <i>Source: Region Ten Community Services Board</i></p>	<p><b>Annual <u>Per Person</u> Savings to Taxpayers:</b>  <b>\$36,135</b></p>

**Cost:Benefit of Long-term Treatment for Mental Illness = \$1 : \$8\***

*\*A statistical analysis of the long-term financial costs and benefits of treating depression, anxiety, and adjustment disorders shows that in the worst-case the costs just about equal the long-term financial benefits, and in the best-cases the financial benefits are at least 8 (and up to 25) times the costs (for the detailed analysis see: Stern & McKeithen, 2007, <http://people.virginia.edu/~sns5r/resint/psychstf/mentalhealthbenefits.pdf>).*


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## REGION TEN COMMUNITY SERVICES BOARD

FY13 Local Shares Report

### FY11 Services By Locality

		<u>Total</u>	<u>Albemarle</u>	<u>Charlottesville</u>	<u>Fluvanna</u>	<u>Greene</u>	<u>Louisa</u>	<u>Nelson</u>
<b>24 Hour Emergency</b>	UNITS OF SERVICE	7,470	2,050	2,931	570	352	853	713
	CONSUMERS	1,726	496	645	141	109	248	87
	COST	1,209,337	331,952	474,445	92,360	57,000	138,097	115,483
<b>OP/Case Mgmt.</b>	UNITS OF SERVICE	67,924	15,284	30,409	4,134	5,100	7,114	5,884
	CONSUMERS	4,052	875	1,213	440	415	712	397
	COST	9,822,183	2,210,135	4,397,269	597,755	737,433	1,028,726	850,865
<b>Day Support</b>	UNITS OF SERVICE	579,698	151,755	197,052	29,796	66,578	73,197	61,319
	CONSUMERS	917	244	312	66	111	91	93
	COST	7,012,677	1,835,795	2,383,766	360,443	805,408	885,478	741,787
<b>Residential - Beds</b>	UNITS OF SERVICE	24,030	5,164	17,660	339	109	628	130
	CONSUMERS	344	93	161	28	14	35	13
	COST	7,776,316	1,671,115	5,714,930	109,703	35,273	203,226	42,069
<b>Residential-Hours</b>	UNITS OF SERVICE	46,968	6,211	32,013	374	134	3,874	4,361
	CONSUMERS	-	-	-	-	-	-	-
	COST	3,537,806	467,849	2,411,373	28,199	10,074	291,831	328,480
<b>Prevention</b>	UNITS OF SERVICE	8,640	6,480	2,160	-	-	-	-
	CLIENTS	-	-	-	-	-	-	-
	COST	762,300	571,725	190,575	-	-	-	-
<b>Mohr Center</b>	UNITS OF SERVICE	2,102	378	1,198	127	124	172	103
	CONSUMERS	122	23	68	8	8	10	5
	COST	556,386	100,054	317,104	33,616	32,822	45,527	27,263
<b>City Drug Treatment</b>	UNITS OF SERVICE	11,910	4,747	5,631	437	455	204	436
	CONSUMERS	722	246	364	33	34	25	20
	COST	1,453,629	579,445	687,296	53,297	55,503	24,847	53,241
<b>GRAND TOTAL:</b>	UNITS OF SERVICE	748,741	192,069	289,054	35,777	72,852	86,042	72,947
	CONSUMERS	7,883	1,977	2,763	716	691	1,121	615
	COST	32,130,634	7,768,070	16,576,758	1,275,373	1,733,513	2,617,732	2,159,188
		100%	24.97%	50.17%	3.94%	5.61%	7.83%	7.47%
<b>GRAND TOTAL EXCL. CITY DRUG TREAT</b>		<b>TOTAL</b>	<b>ALB</b>	<b>CHV</b>	<b>FLUV</b>	<b>GREENE</b>	<b>LOUISA</b>	<b>NELSON</b>
VALUE OF SERVICE FOR 2013 FORMULA	COST	30,677,005	7,188,625	15,889,462	1,222,076	1,678,010	2,592,885	2,105,947
FY 2012 ACTUAL LOCAL APPROPRIATION		\$1,411,460	459,577	587,977	80,750	76,078	135,000	72,078
<b>Return on Investment</b>		<b>*22:1</b>	<b>16:1</b>	<b>27:1</b>	<b>15:1</b>	<b>22:1</b>	<b>19:1</b>	<b>29:1</b>

\* In this example, additional dollars for leveraged services is \$22.00 for every \$1.00 invested by the localities.

*Units of Service vary from program to program. For example, some programs measure units by hours or quarter hours, other by groupings of hours, and some (such as residential programs) measure units in days of service provided.*