

FY 2019 And FY2020 Community Services Performance Contract

FY 2019 Exhibit A: Resources and Services

Virginia Beach Community Services Board

Consolidated Budget (Pages AF-3 through AF-9)				
Funding Sources	Mental Health (MH) Services	Developmental (DV) Services	Substance Use Disorder (SUD) Services	TOTAL
State Funds	8,919,528	813,942	2,223,622	11,957,092
Local Matching Funds	10,877,838	8,216,849	1,175,792	20,270,479
Total Fees	5,013,521	19,820,596	349,499	25,183,616
Transfer Fees In/(Out)	0	0	0	0
Federal Funds	314,687	0	1,737,219	2,051,906
Other Funds	102,898	323,000	544,396	970,294
State Retained Earnings	0	0	0	0
Federal Retained Earnings	0		0	0
Other Retained Earnings	0	0	0	0
Subtotal Ongoing Funds	25,228,472	29,174,387	6,030,528	60,433,387
State Funds One-Time	0		0	0
Federal Funds One-Time	0		0	0
Subtotal One -Time Funds	0	0	0	0
TOTAL ALL FUNDS	25,228,472	29,174,387	6,030,528	60,433,387
Cost for MH/DV/SUD Services	25,215,588	28,973,134	2,794,029	56,982,751
Cost for Emergency Services (AP-4)				2,416,602
Cost for Ancillary Services (AP-4)				1,034,034
Total Cost for Services				60,433,387

Local Match Computation	
Total State Funds	11,957,092
Total Local Matching Funds	20,270,479
Total State and Local Funds	32,227,571
Total Local Match % (Local / Total State + Local)	62.90%

CSB Administrative Percentage	
Administrative Expenses	7,130,308
Total Cost for Services	60,433,387
Admin / Total Expenses	11.80%

***FY 2019 And FY2020 Community Services Performance Contract
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 Virginia Beach Community Services Board
 Financial Comments***

<i>Comment1</i>	MH Other Federal - CSB = \$46,570 USDA
<i>Comment2</i>	MH Other Funds = \$6,364 Beach House snack bar receipts, \$96,534 PATH anticipated
<i>Comment3</i>	mid-year award
<i>Comment4</i>	DV Other Funds = \$323,000 DARS contract
<i>Comment5</i>	SUD FBG Prev - Family Wellness removed from LON (\$82,263)
<i>Comment6</i>	SUD Other Federal - CSB = \$20,000 Dept of Health HIV contract
<i>Comment7</i>	SUD Other Funds = \$408,333 anticipated OPT-R Treatment award (2nd year \$500,000
<i>Comment8</i>	less \$91,667 received on FY 2018 warrant #24), \$56,998 anticipated OPT-R
<i>Comment9</i>	Recovery award (two peers once MOU with emergency room signed), \$25,000
<i>Comment10</i>	anticipated OPT-R Prevention award, \$54,065 SAIP
<i>Comment11</i>	NOTE TO JOEL:
<i>Comment12</i>	300-335 MAT is 100% contracted service so expenses are assigned with zero FTE
<i>Comment13</i>	
<i>Comment14</i>	
<i>Comment15</i>	
<i>Comment16</i>	
<i>Comment17</i>	
<i>Comment18</i>	
<i>Comment19</i>	
<i>Comment20</i>	
<i>Comment21</i>	
<i>Comment22</i>	
<i>Comment23</i>	
<i>Comment24</i>	
<i>Comment25</i>	

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**Mental Health (MH) Services
Virginia Beach Community Services Board**

<u>Funding Sources</u>	<u>Funds</u>
<u>FEES</u>	
MH Medicaid Fees	4,496,004
MH Fees: Other	517,517
Total MH Fees	5,013,521
MH Transfer Fees In/(Out)	0
MH Net Fees	5,013,521
<u>FEDERAL FUNDS</u>	
MH FBG SED Child & Adolescent (93.958)	225,019
MH FBG Young Adult SMI (93.958)	0
MH FBG SMI (93.958)	16,650
MH FBG SMI PACT (93.958)	0
MH FBG SMI SWVBH Board (93.958)	0
Total MH FBG SMI Funds	16,650
MH FBG Geriatrics (93.958)	0
MH FBG Peer Services (93.958)	0
Total MH FBG Adult Funds	16,650
MH Federal PATH (93.150)	26,448
MH Federal CABHI (93.243)	
MH Federal Pre-Trial Diversion Initiative (16.745)	0
MH Other Federal - DBHDS	0
MH Other Federal - CSB	46,570
Total MH Federal Funds	314,687
<u>STATE FUNDS</u>	
<u>Regional Funds</u>	
MH Acute Care (Fiscal Agent)	0
MH Acute Care Transfer In/(Out)	0
Total MH Net Acute Care - Restricted	0
MH Regional DAP (Fiscal Agent)	0
MH Regional DAP Transfer In/(Out)	0
Total MH Net Regional DAP - Restricted	0
MH Regional Residential DAP - Restricted	0
MH Crisis Stabilization (Fiscal Agent)	0
MH Crisis Stabilization - Transfer In/(Out)	794,934
Total Net MH Crisis Stabilization - Restricted	794,934
MH Transfers from DBHDS Facilities (Fiscal Agent)	0
MH Transfers from DBHDS Facilities - Transfer In/(Out)	0
Total Net MH Transfers from DBHDS Facilities	0

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**Mental Health (MH) Services
Virginia Beach Community Services Board**

<u>Funding Sources</u>	<u>Funds</u>
MH Recovery (Fiscal Agent)	0
MH Other Merged Regional Funds (Fiscal Agent)	1,468,833
MH Total Regional Transfer In/(Out)	0
Total MH Net Unrestricted Regional State Funds	1,468,833
Total MH Net Regional State Funds	2,263,767
 <u>Children State Funds</u>	
MH Child & Adolescent Services Initiative	338,661
MH Children's Outpatient Services	75,000
Total MH Restricted Children's Funds	413,661
MH State Children's Services	25,000
MH Juvenile Detention	111,724
MH Demo Proj-System of Care (Child)	0
Total MH Unrestricted Children's Funds	136,724
MH Crisis Response & Child Psychiatry (Fiscal Agent)	0
MH Crisis Response & Child Psychiatry Transfer In/(Out)	119,369
Total MH Net Restricted Crisis Response & Child Psychiatry	119,369
Total State MH Children's Funds (Restricted for Children)	669,754
 <u>Other State Funds</u>	
MH Law Reform	397,790
MH Pharmacy - Medication Supports	29,949
MH Jail Diversion Services	241,670
MH Assisted Living Facility Support	0
MH Docket Pilot JMHCP Match	0
MH Adult Outpatient Competency Restoration Services	0
MH CIT-Assessment Sites	150,857
MH Expand Telepsychiatry Capacity	0
MH Young Adult SMI	0
MH PACT	850,000
MH PACT - Forensic Enhancement	200,000
MH Gero-Psychiatric Services	0
MH Permanent Supportive Housing	714,300
MH STEP-VA	270,000
MH Expanded Community Capacity (Fiscal Agent)	0
MH Expanded Community Capacity Transfer In/(Out)	302,709
Total MH Net Expanded Community Capacity	302,709
MH First Aid and Suicide Prevention (Fiscal Agent)	0
MH First Aid and Suicide Prevention Transfer In/(Out)	0
Total MH Net First Aid and Suicide Prevention	0
Total MH Restricted Other State Funds	3,157,275

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**Mental Health (MH) Services
Virginia Beach Community Services Board**

<u>Funding Sources</u>	<u>Funds</u>
MH State Funds	2,828,732
MH State Regional Deaf Services	0
MH State NGRI Funds	0
MH Geriatrics Services	0
Total MH Unrestricted Other State Funds	2,828,732
Total MH Other State Funds	5,986,007
TOTAL MH STATE FUNDS	8,919,528
 <u>OTHER FUNDS</u>	
MH Other Funds	102,898
MH Federal Retained Earnings	0
MH State Retained Earnings	0
MH State Retained Earnings - Regional Programs	0
MH Other Retained Earnings	0
Total MH Other Funds	102,898
 <u>LOCAL MATCHING FUNDS</u>	
MH Local Government Appropriations	10,877,838
MH Philanthropic Cash Contributions	0
MH In-Kind Contributions	0
MH Local Interest Revenue	0
Total MH Local Matching Funds	10,877,838
Total MH Funds	25,228,472
 <u>MH ONE TIME FUNDS</u>	
MH FBG SMI (93.958)	0
MH FBG SED Child & Adolescent (93.958)	0
MH FBG Peer Services (93.958)	0
MH State Funds	0
Total One Time MH Funds	0
Total MH All Funds	25,228,472

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Developmental Services (DV)

Virginia Beach Community Services Board

<u>Funding Sources</u>	<u>Funds</u>
<u>FEES</u>	
DV Medicaid DD Waiver Fees	225,819
DV Other Medicaid Fees	6,853,146
DV Medicaid ICF/IDD Fees	12,097,384
DV Fees: Other	644,247
Total DV Fees	19,820,596
DV Transfer Fees In/(Out)	0
DV NET FEES	19,820,596
<u>FEDERAL FUNDS</u>	
DV Other Federal - DBHDS	0
DV Other Federal - CSB	0
Total DV Federal Funds	0
<u>STATE FUNDS</u>	
DV State Funds	813,942
DV OBRA Funds	0
Total DV Unrestricted State Funds	813,942
DV Rental Subsidies	0
DV Guardianship Funding	0
DV Crisis Stabilization (Fiscal Agent)	0
DV Crisis Stabilization Transfer In(Out)	0
DV Net Crisis Stabilization	0
DV Crisis Stabilization-Children (Fiscal Agent)	0
DV Crisis Stabilization-Children Transfer In(Out)	0
DV Net Crisis Stabilization -Children	0
DV Transfers from DBHDS Facilities (Fiscal Agent)	0
DV Transfers from DBHDS Facilities - Transfer In/(Out)	0
Total Net DV Transfers from DBHDS Facilities	0
Total DV Restricted State Funds	0
Total DV State Funds	813,942
<u>OTHER FUNDS</u>	
DV Workshop Sales	0
DV Other Funds	323,000
DV State Retained Earnings	0
DV State Retained Earnings-Regional Programs	0
DV Other Retained Earnings	0
Total DV Other Funds	323,000

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Developmental Services (DV)

Virginia Beach Community Services Board

<u>Funding Sources</u>	<u>Funds</u>
<u>LOCAL MATCHING FUNDS</u>	
DV Local Government Appropriations	8,216,849
DV Philanthropic Cash Contributions	0
DV In-Kind Contributions	0
DV Local Interest Revenue	0
Total DV Local Matching Funds	8,216,849
Total DV All Funds	29,174,387

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Substance Use Disorder (SUD) Services

Virginia Beach Community Services Board

<u>Funding Sources</u>	<u>Funds</u>
<u>FEES</u>	
SUD Medicaid Fees	338,500
SUD Fees: Other	10,999
Total SUD Fees	349,499
SUD Transfer Fees In/(Out)	0
SUD NET FEES	349,499
<u>FEDERAL FUNDS</u>	
SUD FBG Alcohol/Drug Treatment (93.959)	985,968
SUD FBG SARPOS (93.959)	65,231
SUD FBG Jail Services (93.959)	165,147
SUD FBG Co-Occurring (93.959)	34,574
SUD FBG New Directions (93.959)	0
SUD FBG Recovery (93.959)	0
SUD FBG MAT - Medically Assisted Treatment (93.959)	0
Tota SUD FBG Alcohol/Drug Treatment Funds	1,250,920
SUD FBG Women (includes LINK at 6 CSBs) (93.959)	187,279
SUD FBG Prevention-Women (LINK) (93.959)	0
Total SUD FBG Women Funds	187,279
SUD FBG Prevention (93.959)	279,020
SUD FBG Prev-Family Wellness (93.959)	0
Total SUD FBG Prevention Funds	279,020
SUD Federal VA Project LINK/PPW (93.243)	0
SUD Federal CABHI (93.243)	0
SUD Federal Strategic Prevention (93.243)	0
SUD Federal YSAT – Implementation (93.243)	0
SUD Federal OPT-R - Prevention (93.788)	0
SUD Federal OPT-R - Treatment (93.788)	0
SUD Federal OPT-R - Recovery (93.788)	0
Total SUD Federal OPT-R Funds (93.788)	0
SUD Other Federal - DBHDS	0
SUD Other Federal - CSB	20,000
TOTAL SUD FEDERAL FUNDS	1,737,219
<u>STATE FUNDS</u>	
<u>Regional Funds</u>	
SUD Facility Reinvestment (Fiscal Agent)	0
SUD Facility Reinvestment Transfer In/(Out)	476,036
Total SUD Net Facility Reinvestment	476,036
SUD Transfers from DBHDS Facilities (Fiscal Agent)	0
SUD Transfers from DBHDS Facilities - Transfer In/(Out)	0
Total Net SUD Transfers from DBHDS Facilities	0

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Substance Use Disorder (SUD) Services

Virginia Beach Community Services Board

<u>Funding Sources</u>	<u>Funds</u>
<u>Other State Funds</u>	
SUD Community Detoxification	0
SUD Women (includes LINK at 4 CSBs) (Restricted)	1,800
SUD Recovery Employment	0
SUD MAT - Medically Assisted Treatment	0
SUD Peer Support Recovery	0
Total SUD Restricted Other State Funds	1,800
SUD State Funds	1,408,686
SUD Region V Residential	131,215
SUD Jail Services/Juvenile Detention	27,216
SUD SARPOS	76,097
SUD Recovery	0
SUD HIV/AIDS	102,572
Total SUD Unrestricted Other State Funds	1,745,786
Total SUD Other State Funds	1,747,586
TOTAL SUD STATE FUNDS	2,223,622
<u>OTHER FUNDS</u>	
SUD Other Funds	544,396
SUD Federal Retained Earnings	0
SUD State Retained Earnings	0
SUD State Retained Earnings-Regional Programs	0
SUD Other Retained Earnings	0
Total SUD Other Funds	544,396
<u>LOCAL MATCHING FUNDS</u>	
SUD Local Government Appropriations	1,175,792
SUD Philanthropic Cash Contributions	0
SUD In-Kind Contributions	0
SUD Local Interest Revenue	0
Total SUD Local Matching Funds	1,175,792
Total SUD Funds	6,030,528
<u>SUD ONE-TIME FUNDS</u>	
SUD FBG Alcohol/Drug Treatment (93.959)	0
SUD FBG Women (includes LINK-6 CSBs) (93.959)	0
SUD FBG Prevention (93.959)	0
SUD State Funds	0
Total SUD One-Time Funds	0
Total All SUD Funds	6,030,528

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Local Government Tax Appropriations

Virginia Beach Community Services Board

City/County	Tax Appropriation
Virginia Beach City	20,270,479
Total Local Government Tax Funds:	20,270,479

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FY 2019 Exhibit A: Resources and Services

Supplemental Information

Reconciliation of Projected Resources and Core Services Costs by Program Area

Virginia Beach Community Services Board

	MH Services	DV Services	SUD Services	Emergency Services	Ancillary Services	Total
Total All Funds (Page AF-1)	25,228,472	29,174,387	6,030,528			60,433,387
Cost for MH, DV, SUD, Emergency, and Ancillary Services	25,215,588	28,973,134	2,794,029	2,416,602	1,034,034	60,433,387
Difference	12,884	201,253	3,236,499	-2,416,602	-1,034,034	0

Difference results from

Other: 0

Explanation of Other in Table Above:

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FY 2019 Exhibit A: Resources and Services

CSB 100 Mental Health Services

Virginia Beach Community Services Board

Report for Form 11

Core Services	Projected Service Capacity	Projected Numbers of Individuals Receiving Services	Projected Total Service Costs
310 Outpatient Services	20.4 FTEs	1750	\$3,510,779
312 Medical Services	17.23 FTEs	2207	\$3,565,268
350 Assertive Community Treatment	11.8 FTEs	95	\$1,855,332
320 Case Management Services	51.8 FTEs	1462	\$5,273,707
410 Day Treatment or Partial Hospitalization	30 Slots	103	\$1,122,552
420 Ambulatory Crisis Stabilization Services	4 Slots	58	\$202,827
425 Mental Health Rehabilitation	155 Slots	287	\$2,512,424
460 Individual Supported Employment	3.5 FTEs	42	\$359,948
510 Residential Crisis Stabilization Services	13 Beds	468	\$3,509,478
551 Supervised Residential Services	32 Beds	50	\$1,048,332
581 Supportive Residential Services	14.64 FTEs	106	\$2,228,372
610 Prevention Services	0.2 FTEs		\$26,569
Totals		6,628	\$25,215,588

Form 11A: Pharmacy Medication Supports	Number of Consumers
803 Total Pharmacy Medication Supports Consumers	3

FY 2019 And FY2020 Community Services Performance Contract

FY 2019 Exhibit A: Resources and Services

CSB 200 Developmental Services

Virginia Beach Community Services Board

Report for Form 21

Core Services	Projected Service Capacity	Projected Numbers of Individuals Receiving Services	Projected Total Service Costs
312 Medical Services	3.25 FTEs	18	\$273,115
320 Case Management Services	27.91 FTEs	910	\$3,322,574
425 Developmental Habilitation	148 Slots	173	\$4,030,754
465 Group Supported Employment	19 Slots	54	\$801,172
460 Individual Supported Employment	9.4 FTEs	173	\$786,940
501 Highly Intensive Residential Services (Community-Based ICF/ID Services)	47 Beds	47	\$13,219,919
521 Intensive Residential Services	25 Beds	25	\$3,336,407
551 Supervised Residential Services	2 Beds	2	\$299,076
581 Supportive Residential Services	40.77 FTEs	69	\$2,903,177
Totals		1,471	\$28,973,134

FY 2019 And FY2020 Community Services Performance Contract

FY 2019 Exhibit A: Resources and Services

CSB 300 Substance Use Disorder Services

Virginia Beach Community Services Board

Report for Form 31

Core Services	Projected Service Capacity	Projected Numbers of Individuals Receiving Services	Projected Total Service Costs
310 Outpatient Services	2.45 FTEs	326	\$508,752
335 Medication Assisted Treatment Services	0 FTEs	168	\$528,720
320 Case Management Services	2.26 FTEs	65	\$173,813
410 Day Treatment or Partial Hospitalization	15 Slots	110	\$252,691
501 Highly Intensive Residential Services (Medically Managed Withdrawal Services)	4 Beds	39	\$577,655
610 Prevention Services	5.93 FTEs		\$752,398
Totals		708	\$2,794,029

FY 2019 And FY2020 Community Services Performance Contract

FY 2019 Exhibit A: Resources and Services

CSB 400 Emergency and Ancillary Services

Virginia Beach Community Services Board

Report for Form 01

Core Services	Projected Service Capacity	Projected Numbers of Individuals Receiving Services	Projected Total Service Costs
100 Emergency Services	21.08 FTEs	2882	\$2,416,602
318 Motivational Treatment Services	1.1 FTEs	524	\$228,420
390 Consumer Monitoring Services	5.89 FTEs	530	\$654,318
720 Assessment and Evaluation Services	1 FTEs	538	\$151,296
	Totals	4,474	\$3,450,636

FY 2019 And FY2020 Community Services Performance Contract

Table 2: Board Management Salary Costs

Name of CSB:	Virginia Beach Community Services Board		FY 2019	
Table 2a:	FY 2019	Salary Range	Budgeted Tot.	Tenure
Management Position Title	Beginning	Ending	Salary Cost	(yrs)
Executive Director	\$110,323.20	\$169,374.40	\$166,151.00	5.00

Table 2: Integrated Behavioral and Primary Health Care Questions

1. Is the CSB participating in a partnership with a federally qualified health center, free clinic, or local health department to integrate the provision of behavioral health and primary health care?

No

2. If yes, who is the partner?

a federally qualified health center

Name:

a free clinic

Name:

a local health department, or

Name:

another organization

Name:

3. Where is primary health (medical) care provided?

on-site in a CSB program,

on-site at the primary health care provider, or

another site --specify:

4. Where is behavioral health care provided?

on-site in a CSB program,

on-site at the primary health care provider, or

another site --specify:

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FY 2019 Exhibit A: Resources and Services

CSB 100 Mental Health Services

Virginia Beach Community Services Board

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460 Individual Supported Employment	3.5 FTEs	42	\$359,948
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610 Prevention Services	0.2 FTEs		\$26,569
Totals		6,628	\$25,215,588

Form 11A: Pharmacy Medication Supports	Number of Consumers
803 Total Pharmacy Medication Supports Consumers	3

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Core Services	Projected Service Capacity	Projected Numbers of Individuals Receiving Services	Projected Total Service Costs
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320 Case Management Services	27.91 FTEs	910	\$3,322,574
425 Developmental Habilitation	148 Slots	173	\$4,030,754
465 Group Supported Employment	19 Slots	54	\$801,172
460 Individual Supported Employment	9.4 FTEs	173	\$786,940
501 Highly Intensive Residential Services (Community-Based ICF/ID Services)	47 Beds	47	\$13,219,919
521 Intensive Residential Services	25 Beds	25	\$3,336,407
551 Supervised Residential Services	2 Beds	2	\$299,076
581 Supportive Residential Services	40.77 FTEs	69	\$2,903,177
Totals		1,471	\$28,973,134

FY 2019 And FY2020 Community Services Performance Contract

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Virginia Beach Community Services Board

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335 Medication Assisted Treatment Services	0 FTEs	168	\$528,720
320 Case Management Services	2.26 FTEs	65	\$173,813
410 Day Treatment or Partial Hospitalization	15 Slots	110	\$252,691
501 Highly Intensive Residential Services (Medically Managed Withdrawal Services)	4 Beds	39	\$577,655
610 Prevention Services	5.93 FTEs		\$752,398
Totals		708	\$2,794,029

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FY 2019 Exhibit A: Resources and Services

CSB 400 Emergency and Ancillary Services

Virginia Beach Community Services Board

Report for Form 01

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100 Emergency Services	21.08 FTEs	2882	\$2,416,602
318 Motivational Treatment Services	1.1 FTEs	524	\$228,420
390 Consumer Monitoring Services	5.89 FTEs	530	\$654,318
720 Assessment and Evaluation Services	1 FTEs	538	\$151,296
	Totals	4,474	\$3,450,636