

FY2021 And FY2022 Community Services Performance Contract

Submitted

FY 2021 Exhibit A: Resources and Services

Chesapeake Integrated Behavioral Healthcare

Consolidated Budget (Pages AF-3 through AF-12)

Funding Sources	Mental Health (MH) Services	Developmental (DV) Services	Substance Use Disorder (SUD) Services	TOTAL
State Funds	8,268,454	382,736	1,062,127	9,713,317
Local Matching Funds	6,030,507	1,251,274	284,653	7,566,434
Total Fees	2,800,299	5,487,169	300,365	8,587,833
Transfer Fees In/(Out)	0	0	0	0
Federal Funds	135,980	0	717,539	853,519
Other Funds	0	0	0	0
State Retained Earnings	150,000	0	0	150,000
Federal Retained Earnings	0		0	0
Other Retained Earnings	0	0	0	0
Subtotal Ongoing Funds	17,385,240	7,121,179	2,364,684	26,871,103
State Funds One-Time	0	0	0	0
Federal Funds One-Time	0		0	0
Subtotal One -Time Funds	0	0	0	0
TOTAL ALL FUNDS	17,385,240	7,121,179	2,364,684	26,871,103
Cost for MH/DV/SUD Services	13,678,793	7,121,179	2,264,242	23,064,214
Cost for Emergency Services (AP-4)				2,762,468
Cost for Ancillary Services (AP-4)				1,044,421
Total Cost for Services				26,871,103

Local Match Computation	
Total State Funds	9,713,317
Total Local Matching Funds	7,566,434
Total State and Local Funds	17,279,751
Total Local Match % (Local / Total State + Local)	43.79%

CSB Administrative Percentage	
Administrative Expenses	3,799,386
Total Cost for Services	26,871,103
Admin / Total Expenses	14.14%

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Mental Health (MH) Services

Chesapeake Integrated Behavioral Healthcare

Funding Sources	Funds
<u>FEEs</u>	
MH Medicaid Fees	2,413,299
MH Fees: Other	387,000
Total MH Fees	2,800,299
MH Transfer Fees In/(Out)	0
MH Net Fees	2,800,299
<u>FEDERAL FUNDS</u>	
MH FBG SED Child & Adolescent (93.958)	116,930
MH FBG Young Adult SMI (93.958)	0
MH FBG SMI (93.958)	19,050
MH FBG SMI PACT (93.958)	0
MH FBG SMI SWVBH Board (93.958)	0
Total MH FBG SMI Funds	19,050
MH FBG Geriatrics (93.958)	0
MH FBG Peer Services (93.958)	0
Total MH FBG Adult Funds	19,050
MH Federal PATH (93.150)	0
MH Federal COVID Emergency Grant (93.665)	
MH Other Federal - DBHDS	0
MH Other Federal - COVID Support	
MH Other Federal - CSB	0
Total MH Federal Funds	135,980
<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)	979
Total MH Net Regional DAP - Restricted	979
MH Regional Residential DAP - Restricted	0
MH Crisis Stabilization (Fiscal Agent)	0
MH Crisis Stabilization - Transfer In/(Out)	0
Total Net MH Crisis Stabilization - Restricted	0
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
MH Expanded Community Capacity (Fiscal Agent)	0
MH Expanded Community Capacity Transfer In/(Out)	0
Total MH Net Expanded Community Capacity	0

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**Mental Health (MH) Services
Chesapeake Integrated Behavioral Healthcare**

<u>Funding Sources</u>	<u>Funds</u>
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
MH STEP-VA Outpatient (Fiscal Agent)	655,895
MH STEP-VA Outpatient Transfer In/Out	0
Total Net MH STEP-VA Outpatient	655,895
MH STEP-VA Crisis (Fiscal Agent)	0
MH STEP-VA Crisis Transfer In/Out	0
Total Net MH STEP-VA Crisis	0
MH Forensic Discharge Planning (Fiscal Agent)	803,067
MH Forensic Discharge Planning Transfer In/(Out)	0
Total Net MH Forensic Discharge Planning	803,067
MH Permanent Supportive Housing (Fiscal Agent)	345,236
MH Permanent Supportive Housing Transfer In/(Out)	0
Total Net MH Permanent Supportive Housing	345,236
MH Recovery (Fiscal Agent)	0
MH Other Merged Regional Funds (Fiscal Agent)	583,982
MH State Regional Deaf Services (Fiscal Agent)	0
MH Total Regional Transfer In/(Out)	0
Total MH Net Unrestricted Regional State Funds	583,982
Total MH Net Regional State Funds	2,389,159
<u>Children State Funds</u>	
MH Child & Adolescent Services Initiative	153,398
MH Children's Outpatient Services	75,000
MH Juvenile Detention	111,724
Total MH Restricted Children's Funds	340,122
MH State Children's Services	25,000
MH Demo Proj-System of Care (Child)	0
Total MH Unrestricted Children's Funds	25,000
MH Crisis Response & Child Psychiatry (Fiscal Agent)	0
MH Crisis Response & Child Psychiatry Transfer In/(Out)	60,000
Total MH Net Restricted Crisis Response & Child Psychiatry	60,000
Total State MH Children's Funds (Restricted for Children)	425,122
<u>Other State Funds</u>	
MH Law Reform	331,492
MH Pharmacy - Medication Supports	618,460
MH Jail Diversion Services	0
MH Rural Jail Diversion	0

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Mental Health (MH) Services

Chesapeake Integrated Behavioral Healthcare

<u>Funding Sources</u>	<u>Funds</u>
MH Docket Pilot JMHP Match	0
MH Adult Outpatient Competency Restoration Services	0
MH CIT-Assessment Sites	349,175
MH Expand Telepsychiatry Capacity	49,770
MH PACT	808,030
MH PACT - Forensic Enhancement	200,000
MH Gero-Psychiatric Services	0
MH STEP-VA - SDA, Primary Care Screening, Ancillary Services, and Clinicians Crisis	389,319
MH Young Adult SMI	0
Total MH Restricted Other State Funds	2,746,246
MH State Funds	2,707,927
MH State NGRI Funds	0
MH Geriatrics Services	0
Total MH Unrestricted Other State Funds	2,707,927
Total MH Other State Funds	5,454,173
TOTAL MH STATE FUNDS	8,268,454
MH Other Funds	0
MH Federal Retained Earnings	0
MH State Retained Earnings	0
MH State Retained Earnings - Regional Programs	150,000
MH Other Retained Earnings	0
Total MH Other Funds	150,000
<u>LOCAL MATCHING FUNDS</u>	
MH Local Government Appropriations	6,030,507
MH Philanthropic Cash Contributions	0
MH In-Kind Contributions	0
MH Local Interest Revenue	0
Total MH Local Matching Funds	6,030,507
Total MH Funds	17,385,240
<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
MH One-Time Restricted State Funds	0
Total One Time MH Funds	0
Total MH All Funds	17,385,240

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Developmental Services (DV)

Chesapeake Integrated Behavioral Healthcare

<u>Funding Sources</u>	<u>Funds</u>
<u>FEES</u>	
DV Medicaid DD Waiver Fees	0
DV Other Medicaid Fees	1,770,075
DV Medicaid ICF/IDD Fees	3,480,374
DV Fees: Other	236,720
Total DV Fees	5,487,169
DV Transfer Fees In/(Out)	0
DV NET FEES	5,487,169
<u>FEDERAL FUNDS</u>	
DV Other Federal - DBHDS	0
DV Other Federal - CSB	0
DV Other Federal - COVID Support	0
Total DV Federal Funds	0
<u>STATE FUNDS</u>	
DV State Funds	382,736
DV OBRA Funds	0
Total DV Unrestricted State Funds	382,736
DV Trust Fund (Restricted)	0
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	382,736

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Developmental Services (DV)

Chesapeake Integrated Behavioral Healthcare

<u>Funding Sources</u>	<u>Funds</u>
<u>OTHER FUNDS</u>	
DV Workshop Sales	0
DV Other Funds	0
DV State Retained Earnings	0
DV State Retained Earnings-Regional Programs	0
DV Other Retained Earnings	0
Total DV Other Funds	<u>0</u>
<u>LOCAL MATCHING FUNDS</u>	
DV Local Government Appropriations	1,251,274
DV Philanthropic Cash Contributions	0
DV In-Kind Contributions	0
DV Local Interest Revenue	0
Total DV Local Matching Funds	<u>1,251,274</u>
Total DV Funds	<u>7,121,179</u>
<u>DV ONE TIME FUNDS</u>	
DV One-Time Restricted State Funds	0
Total One Time DV Funds	<u>0</u>
Total DV All Funds	<u>7,121,179</u>

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Substance Use Disorder (SUD) Services

Chesapeake Integrated Behavioral Healthcare

<u>Funding Sources</u>	<u>Funds</u>
<u>FEES</u>	
SUD Medicaid Fees	293,565
SUD Fees: Other	6,800
Total SUD Fees	300,365
SUD Transfer Fees In/(Out)	0
SUD NET FEES	300,365
<u>FEDERAL FUNDS</u>	
SUD FBG Alcohol/Drug Treatment (93.959)	446,791
SUD FBG SARPOS (93.959)	28,533
SUD FBG Jail Services (93.959)	0
SUD FBG Co-Occurring (93.959)	22,077
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	497,401
SUD FBG Women (includes LINK at 6 CSBs) (93.959)	68,420
Total SUD FBG Women Funds	68,420
SUD FBG Prevention (93.959)	151,718
SUD FBG Prev-Family Wellness (93.959)	0
Total SUD FBG Prevention Funds	151,718
SUD Federal VA Project LINK/PPW (93.243)	0
SUD Federal Strategic Prevention (93.243)	0
SUD Federal COVID Emergency Grant (93.665)	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 Federal Opioid Response – Recovery (93.788)	0
SUD Federal Opioid Response – Treatment (93.788)	0
SUD Federal Opioid Response – Prevention (93.788)	0
Total SUD Federal Opioid Response Funds (93.788)	0
SUD Other Federal - DBHDS	0
SUD Other Federal - CSB	0
SUD Other Federal - COVID Support	0
TOTAL SUD FEDERAL FUNDS	717,539

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Substance Use Disorder (SUD) Services

Chesapeake Integrated Behavioral Healthcare

<u>Funding Sources</u>	<u>Funds</u>
<u>STATE FUNDS</u>	
<u>Regional Funds</u>	
SUD Facility Reinvestment (Fiscal Agent)	0
SUD Facility Reinvestment Transfer In/(Out)	0
Total SUD Net Facility Reinvestment	0
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
SUD Community Detoxification (Fiscal Agent)	0
SUD Community Detoxification – Transfer In/(Out)	0
Total Net SUD Community Detoxification	0
SUD STEP-VA (Fiscal Agent)	0
SUD STEP-VA - Transfer In/(Out)	0
Total SUD Net STEP-VA - Restricted	0
Total SUD Net Regional State Funds	0
<u>Other State Funds</u>	
SUD Women (includes LINK at 4 CSBs) (Restricted)	3,300
SUD Recovery Employment	0
SUD MAT - Medically Assisted Treatment	130,000
SUD Peer Support Recovery	0
SUD Permanent Supportive Housing Women	0
SUD SARPOS	44,938
SUD Recovery	0
Total SUD Restricted Other State Funds	178,238
SUD State Funds	800,100
SUD Region V Residential	83,789
SUD Jail Services/Juvenile Detention	0
SUD HIV/AIDS	0
Total SUD Unrestricted Other State Funds	883,889
Total SUD Other State Funds	1,062,127
TOTAL SUD STATE FUNDS	1,062,127
<u>OTHER FUNDS</u>	
SUD Other Funds	0
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	0
<u>LOCAL MATCHING FUNDS</u>	
SUD Local Government Appropriations	284,653
SUD Philanthropic Cash Contributions	0

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Substance Use Disorder (SUD) Services

Chesapeake Integrated Behavioral Healthcare

Funding Sources	Funds
SUD In-Kind Contributions	0
SUD Local Interest Revenue	0
Total SUD Local Matching Funds	284,653
Total SUD Funds	2,364,684
<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 FBG Recovery (93.959)	0
SUD State Funds	0
Total SUD One-Time Funds	0
Total All SUD Funds	2,364,684

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Local Government Tax Appropriations

Chesapeake Integrated Behavioral Healthcare

City/County	Tax Appropriation
Chesapeake City	7,566,434
Total Local Government Tax Funds:	7,566,434

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Supplemental Information

Reconciliation of Projected Resources and Core Services Costs by Program Area

Chesapeake Integrated Behavioral Healthcare

	MH Services	DV Services	SUD Services	Emergency Services	Ancillary Services	Total
Total All Funds (Page AF-1)	17,385,240	7,121,179	2,364,684			26,871,103
Cost for MH, DV, SUD, Emergency, and Ancillary Services	13,678,793	7,121,179	2,264,242	2,762,468	1,044,421	26,871,103
Difference	3,706,447	0	100,442	-2,762,468	-1,044,421	0

Difference results from

Other: 0

Explanation of Other in Table Above:

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CSB 100 Mental Health Services

Chesapeake Integrated Behavioral Healthcare

Report for Form 11

Core Services	Projected Service Capacity	Projected Numbers of Individuals Receiving Services	Projected Total Service Costs
250 Acute Psychiatric Inpatient Services	0.1 Beds	2	\$3,000
310 Outpatient Services	15 FTEs	1500	\$2,142,593
312 Medical Services	10 FTEs	2400	\$3,579,040
350 Assertive Community Treatment	13 FTEs	90	\$2,093,389
320 Case Management Services	25 FTEs	635	\$3,662,570
410 Day Treatment or Partial Hospitalization	2 Slots	5	\$6,000
425 Mental Health Rehabilitation	40 Slots	75	\$1,684,037
465 Group Supported Employment	2 Slots	2	\$48,109
521 Intensive Residential Services	0.5 Beds	4	\$10,479
551 Supervised Residential Services	0.5 Beds	12	\$9,500
581 Supportive Residential Services	2 FTEs	30	\$345,236
610 Prevention Services	1 FTEs		\$94,840
Totals		4,755	\$13,678,793

Form 11A: Pharmacy Medication Supports	Number of Consumers
803 Total Pharmacy Medication Supports Consumers	650

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FY2021 Exhibit A: Resources and Services

CSB 200 Developmental Services

Chesapeake Integrated Behavioral Healthcare

Report for Form 21

Core Services	Projected Service Capacity	Projected Numbers of Individuals Receiving Services	Projected Total Service Costs
320 Case Management Services	17 FTEs	465	\$2,082,267
425 Developmental Habilitation	40 Slots	52	\$1,558,538
501 Highly Intensive Residential Services (Community-Based ICF/ID Services)	10 Beds	10	\$3,480,374
	Totals	527	\$7,121,179

FY2021 And FY2022 Community Services Performance Contract

FY2021 Exhibit A: Resources and Services

CSB 300 Substance Use Disorder Services

Chesapeake Integrated Behavioral Healthcare

Report for Form 31

Core Services	Projected Service Capacity	Projected Numbers of Individuals Receiving Services	Projected Total Service Costs
260 Community-Based Substance Use Disorder Medical Detoxification Inpatient Services	0.75 Beds	15	\$160,000
310 Outpatient Services	7 FTEs	460	\$1,080,358
313 Intensive Outpatient Services	1 FTEs	60	\$124,777
335 Medication Assisted Treatment Services	1.5 FTEs	50	\$220,000
320 Case Management Services	2 FTEs	150	\$299,052
410 Day Treatment or Partial Hospitalization	6 Slots	6	\$12,000
521 Intensive Residential Services	0.75 Beds	10	\$53,533
551 Supervised Residential Services	1 Beds	15	\$30,000
610 Prevention Services	3 FTEs		\$284,522
Totals		766	\$2,264,242

FY2021 And FY2022 Community Services Performance Contract

FY2021 Exhibit A: Resources and Services

CSB 400 Emergency and Ancillary Services

Chesapeake Integrated Behavioral Healthcare

Report for Form 01

Core Services	Projected Service Capacity	Projected Numbers of Individuals Receiving Services	Projected Total Service Costs
100 Emergency Services	17 FTEs	1300	\$2,762,468
318 Motivational Treatment Services	1 FTEs	200	\$276,294
720 Assessment and Evaluation Services	8 FTEs	2700	\$768,127
	Totals	4,200	\$3,806,889

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Table 2: Board Management Salary Costs

Name of CSB:	Chesapeake Integrated Behavioral Healthcare		FY 2021		
Table 2a:	FY 2021	Salary Range	Budgeted Tot.	Tenure	
Management Position Title	Beginning	Ending	Salary Cost	(yrs)	
Executive Director	\$100,334.00	\$180,601.00	\$145,328.00	13.00	

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: