



Page County

Board of Supervisors

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Agenda

Work Session

Board Room – 2nd Floor

August 3, 2021 – 7:00 p.m.

Call to Order

- Moment of Silence (District 2)
- Pledge of Allegiance

Presentation on the Micronic Technology for the Landfill

Jeff Blevins

Stanley Rescue Squad Update

Scott Morris

Review of Northwestern Community Services FY 2022
Performance Contract

Amity Moler


ARPA Fund Requests Review

Amity Moler

Adjourn



Memorandum

To: County Administrators/City Manager 
From: Michael F. Elwell, Chief Executive Officer
Re: Review of NWCS' Fiscal Year 2022 Performance Contract
Date: June 25, 2021

In accordance with State requirements, each locality is asked to review and endorse their area CSB's Performance Contract. Therefore, I am providing pertinent information from that document for your review as submitted to the Virginia Department of Behavioral Health and Developmental Services.

This document reflects allocated Federal, State and local funds, and other reimbursements to be received in order to carry out the work of our Board of Directors for FY 2022. Please note that these amounts are subject to change.

I am requesting that this be presented to your respective Board/Council for endorsement. **Please complete the bottom portion of this memo and return it to my office by September 24, 2021.**

If you have any specific questions, please do not hesitate to call.

Attachment

pc: Ms. Katie Russell, Chief Financial Officer
File

The Board of Supervisors/City Council of _____ reviewed and endorsed

Northwestern CSB's FY 2022 Performance Contract at its _____ meeting.

County Administrator/City Manager

Serving Winchester and the Counties of Clarke, Frederick, Page, Shenandoah and Warren

Administrative Offices
209 West Criser Road, Suite 300
Front Royal, Virginia 22630-2360
540-636-4250

FY2022 And FY2023 Community Services Performance Contract

FY 2022 Exhibit A: Resources and Services

Northwestern Community Services

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	6,306,003	177,847	1,740,970	8,224,820
Local Matching Funds	102,008	276,880	1,078,376	1,457,264
Total Fees	6,576,285	1,837,492	1,257,231	9,671,008
Transfer Fees In/(Out)	0	0	0	0
Federal Funds	158,475	0	1,557,613	1,716,088
Other Funds	127,540	0	0	127,540
State Retained Earnings	468,295	0	0	468,295
Federal Retained Earnings	0		0	0
Other Retained Earnings	0	0	0	0
Subtotal Ongoing Funds	13,738,606	2,292,219	5,634,190	21,665,015
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	13,738,606	2,292,219	5,634,190	21,665,015
Cost for MH/DV/SUD Services	11,808,833	2,584,336	3,943,483	18,336,652
Cost for Emergency Services (AP-4)				2,944,372
Cost for Ancillary Services (AP-4)				383,991
Total Cost for Services				21,665,015

Local Match Computation	
Total State Funds	8,224,820
Total Local Matching Funds	1,457,264
Total State and Local Funds	9,682,084
Total Local Match % (Local / Total State + Local)	15.05%

CSB Administrative Percentage	
Administrative Expenses	2,701,735
Total Cost for Services	21,665,015
Admin / Total Expenses	12.47%

FY2022 And FY2023 Community Services Performance Contract

FY 2022 Exhibit A: Resources and Services

Northwestern Community Services

Financial Comments

<i>Comment1</i>	MH State Retained Earnings Consists of the following:
<i>Comment2</i>	CITAC Funds \$344,055
<i>Comment3</i>	Rural Jail Diversion \$124,240
<i>Comment4</i>	
<i>Comment5</i>	
<i>Comment6</i>	
<i>Comment7</i>	
<i>Comment8</i>	
<i>Comment9</i>	
<i>Comment10</i>	
<i>Comment11</i>	
<i>Comment12</i>	
<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>	

FY2022 And FY2023 Community Services Performance Contract

FY2022 Exhibit A: Resources and Services

Mental Health (MH) Services

Northwestern Community Services

<u>Funding Sources</u>	<u>Funds</u>
<u>FEES</u>	
MH Medicaid Fees	5,918,656
MH Fees: Other	657,629
Total MH Fees	<u>6,576,285</u>
MH Transfer Fees In/(Out)	0
MH Net Fees	<u>6,576,285</u>
<u>FEDERAL FUNDS</u>	
MH FBG SED Child & Adolescent (93.958)	66,949
MH FBG Young Adult SMI (93.958)	0
MH FBG Crisis Services (93.958)	0
MH FBG SMI (93.958)	91,526
MH FBG SMI PACT (93.958)	0
MH FBG SMI SWVBH Board (93.958)	0
Total MH FBG SMI Funds	<u>91,526</u>
MH FBG Geriatrics (93.958)	0
MH FBG Peer Services (93.958)	0
Total MH FBG Adult Funds	<u>91,526</u>
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	<u>158,475</u>
<u>STATE FUNDS</u>	
<u>Regional Funds</u>	
MH Acute Care (Fiscal Agent)	0
MH Acute Care Transfer In/(Out)	0
Total Net MH Acute Care - Restricted	<u>0</u>
MH Regional DAP (Fiscal Agent)	0
MH Regional DAP Transfer In/(Out)	225,500
Total Net MH Regional DAP - Restricted	<u>225,500</u>
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	<u>0</u>
MH Transfers from DBHDS Facilities (Fiscal Agent)	0
MH Transfers from DBHDS Facilities - Transfer In/(Out)	0
Total Net MH Transfers from DBHDS Facilities	<u>0</u>
MH Expanded Community Capacity (Fiscal Agent)	0
MH Expanded Community Capacity Transfer In/(Out)	0
Total Net MH Expanded Community Capacity	<u>0</u>

FY2022 And FY2023 Community Services Performance Contract

FY2022 Exhibit A: Resources and Services

Mental Health (MH) Services

Northwestern Community Services

<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 Net MH First Aid and Suicide Prevention	0
MH STEP-VA Outpatient (Fiscal Agent)	620,406
MH STEP-VA Outpatient Transfer In/(Out)	0
Total Net MH STEP-VA Outpatient	620,406
MH STEP-VA Crisis (Fiscal Agent)	0
MH STEP-VA Crisis Transfer In/(Out)	0
Total Net MH STEP-VA Crisis	0
MH STEP-VA Clinician's Crisis Dispatch (Fiscal Agent)	0
MH STEP-VA Clinician's Crisis Dispatch Transfer In/(Out)	0
Total Net MH STEP-VA Clinician's Crisis Dispatch	0
MH STEP-VA Peer Support (Fiscal Agent)	132,760
MH STEP-VA Peer Support Transfer In/(Out)	0
Total Net MH STEP-VA Peer Support	132,760
MH STEP-VA Veteran's Services (Fiscal Agent)	99,269
MH STEP-VA Veteran's Services Transfer In/(Out)	0
MH STEP-VA Veteran's Services	99,269
MH Forensic Discharge Planning (Fiscal Agent)	0
MH Forensic Discharge Planning Transfer In/(Out)	0
Total Net MH Forensic Discharge Planning	0
MH Permanent Supportive Housing (Fiscal Agent)	499,898
MH Permanent Supportive Housing Transfer In/(Out)	0
Total Net MH Permanent Supportive Housing	499,898
MH Recovery (Fiscal Agent)	0
MH Other Merged Regional Funds (Fiscal Agent)	950,857
MH State Regional Deaf Services (Fiscal Agent)	139
MH Total Regional Transfer In/(Out)	0
Total Net MH Unrestricted Regional State Funds	950,996
Total Net MH Regional State Funds	2,528,829
<u>Children State Funds</u>	
MH Child & Adolescent Services Initiative	113,382
MH Children's Outpatient Services	75,000
MH Juvenile Detention	65,880
Total MH Restricted Children's Funds	254,262
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)	130,000
Total Net MH Restricted Crisis Response & Child Psychiatry	130,000
Total State MH Children's Funds (Restricted for Children)	409,262

FY2022 And FY2023 Community Services Performance Contract

FY2022 Exhibit A: Resources and Services

**Mental Health (MH) Services
Northwestern Community Services**

<u>Funding Sources</u>	<u>Funds</u>
<u>Other State Funds</u>	
MH Law Reform	331,492
MH Pharmacy - Medication Supports	115,000
MH Jail Diversion Services	0
MH Rural Jail Diversion	92,914
MH Docket Pilot JMHCP Match	0
MH Adult Outpatient Competency Restoration Services	0
MH CIT-Assessment Sites	0
MH Expand Telepsychiatry Capacity	14,000
MH PACT	850,000
MH PACT - Forensic Enhancement	0
MH Gero-Psychiatric Services	0
MH STEP-VA - SDA, Primary Care Screening and Ancillary Services	492,743
MH Young Adult SMI	0
Total MH Restricted Other State Funds	1,896,149
MH State Funds	1,471,763
MH State NGRI Funds	0
MH Geriatrics Services	0
Total MH Unrestricted Other State Funds	1,471,763
Total MH Other State Funds	3,367,912
Total MH State Funds	6,306,003
<u>OTHER FUNDS</u>	
MH Other Funds	127,540
MH Federal Retained Earnings	0
MH State Retained Earnings	468,295
MH State Retained Earnings - Regional Programs	0
MH Other Retained Earnings	0
Total MH Other Funds	595,835
<u>LOCAL MATCHING FUNDS</u>	
MH Local Government Appropriations	102,008
MH Philanthropic Cash Contributions	0
MH In-Kind Contributions	0
MH Local Interest Revenue	0
Total MH Local Matching Funds	102,008
Total MH Funds	13,738,606
<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 One-Time State Funds	0
MH One-Time Restricted State Funds	0
Total One-Time MH Funds	0
Total MH All Funds	13,738,606

FY2022 And FY2023 Community Services Performance Contract

FY2022 Exhibit A: Resources and Services

**Developmental Services (DV)
Northwestern Community Services**

<u>Funding Sources</u>	<u>Funds</u>
<u>FEES</u>	
DV Medicaid DD Waiver Fees	0
DV Other Medicaid Fees	0
DV Medicaid ICF/IDD Fees	1,836,574
DV Fees: Other	918
Total DV Fees	1,837,492
DV Transfer Fees In/(Out)	0
DV Net Fees	1,837,492
<u>FEDERAL FUNDS</u>	
DV Other Federal - DBHDS	0
DV Other Federal - COVID Support	0
DV Other Federal - CSB	0
Total DV Federal Funds	0
<u>STATE FUNDS</u>	
DV State Funds	177,847
DV OBRA Funds	0
Total DV Unrestricted State Funds	177,847
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
Total Net DV Crisis Stabilization	0
DV Crisis Stabilization-Children (Fiscal Agent)	0
DV Crisis Stabilization-Children Transfer In/(Out)	0
Total Net DV 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	177,847

FY2022 And FY2023 Community Services Performance Contract

FY2022 Exhibit A: Resources and Services

**Developmental Services (DV)
Northwestern Community Services**

<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	0
<u>LOCAL MATCHING FUNDS</u>	
DV Local Government Appropriations	276,880
DV Philanthropic Cash Contributions	0
DV In-Kind Contributions	0
DV Local Interest Revenue	0
Total DV Local Matching Funds	276,880
Total DV Funds	2,292,219
<u>DV ONE-TIME FUNDS</u>	
DV One-Time State Funds	0
DV One-Time Restricted State Funds	0
Total One-Time DV Funds	0
Total DV All Funds	2,292,219

FY2022 And FY2023 Community Services Performance Contract

FY2022 Exhibit A: Resources and Services

Substance Use Disorder (SUD) Services

Northwestern Community Services

<u>Funding Sources</u>	<u>Funds</u>
<u>FEES</u>	
SUD Medicaid Fees	1,118,936
SUD Fees: Other	138,295
Total SUD Fees	<u>1,257,231</u>
SUD Transfer Fees In/(Out)	0
Sud Net Fees	<u>1,257,231</u>
<u>FEDERAL FUNDS</u>	
SUD FBG Alcohol/Drug Treatment (93.959)	400,532
SUD FBG SARPOS (93.959)	92,780
SUD FBG Jail Services (93.959)	0
SUD FBG Co-Occurring (93.959)	9,643
SUD FBG New Directions (93.959)	0
SUD FBG Recovery (93.959)	0
SUD FBG MAT - Medically Assisted Treatment (93.959)	0
Total SUD FBG Alcohol/Drug Treatment Funds	<u>502,955</u>
SUD FBG Women (includes LINK at 6 CSBs) (93.959)	78,127
Total SUD FBG Women Funds	<u>78,127</u>
SUD FBG Prevention (93.959)	151,531
SUD FBG Prev-Family Wellness (93.959)	0
Total SUD FBG Prevention Funds	<u>151,531</u>
SUD Federal COVID Emergency Grant (93.665)	0
SUD Federal YSAT – Implementation (93.243)	0
SUD Federal Opioid Response – Recovery (93.788)	400,000
SUD Federal Opioid Response – Treatment (93.788)	425,000
SUD Federal Opioid Response – Prevention (93.788)	0
Total SUD Federal Opioid Response Funds (93.788)	<u>825,000</u>
SUD Other Federal - DBHDS	0
SUD Other Federal - COVID Support	0
SUD Other Federal - CSB	0
Total SUD Federal Funds	<u>1,557,613</u>

FY2022 And FY2023 Community Services Performance Contract

FY2022 Exhibit A: Resources and Services

Substance Use Disorder (SUD) Services

Northwestern Community Services

<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 Net SUD 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)	19,200
Total Net SUD Community Detoxification	19,200
SUD STEP-VA (Fiscal Agent)	0
SUD STEP-VA - Transfer In/(Out)	0
Total Net SUD STEP-VA - Restricted	0
Total Net SUD Regional State Funds	19,200
<u>Other State Funds</u>	
SUD Women (includes LINK at 4 CSBs) (Restricted)	16,200
SUD MAT - Medically Assisted Treatment	130,000
SUD Permanent Supportive Housing Women	331,518
SUD SARPOS	43,944
SUD Recovery	130,425
Total SUD Restricted Other State Funds	652,087
SUD State Funds	1,069,683
SUD Region V Residential	0
SUD Jail Services/Juvenile Detention	0
SUD HIV/AIDS	0
Total SUD Unrestricted Other State Funds	1,069,683
Total SUD Other State Funds	1,721,770
Total SUD State Funds	1,740,970
<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	1,078,376
SUD Philanthropic Cash Contributions	0

FY2022 And FY2023 Community Services Performance Contract

FY2022 Exhibit A: Resources and Services

Substance Use Disorder (SUD) Services

Northwestern Community Services

<u>Funding Sources</u>	<u>Funds</u>
SUD In-Kind Contributions	0
SUD Local Interest Revenue	0
Total SUD Local Matching Funds	<u>1,078,376</u>
Total SUD Funds	5,634,190
<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 One-Time State Funds	0
SUD One-Time Restricted State Funds	0
Total SUD One-Time Funds	<u>0</u>
Total All SUD Funds	5,634,190

FY2022 And FY2023 Community Services Performance Contract

FY 2022 Exhibit A: Resources and Services

Local Government Tax Appropriations

Northwestern Community Services

City/County	Tax Appropriation
Winchester City	251,219
Frederick County	416,507
Clarke County	96,350
Shenandoah County	253,000
Page County	97,442
Warren County	342,746
Total Local Government Tax Funds:	1,457,264

FY2022 And FY2023 Community Services Performance Contract

FY2022 Exhibit A: Resources and Services

Supplemental Information

Reconciliation of Projected Resources and Core Services Costs by Program Area

Northwestern Community Services

	MH Services	DV Services	SUD Services	Emergency Services	Ancillary Services	Total
Total All Funds (Page AF-1)	13,738,606	2,292,219	5,634,190			21,665,015
Cost for MH, DV, SUD, Emergency, and Ancillary Services	11,808,833	2,584,336	3,943,483	2,944,372	383,991	21,665,015
Difference	1,929,773	-292,117	1,690,707	-2,944,372	-383,991	0

Difference results from

Other: 0

Explanation of Other in Table Above:

FY2022 And FY2023 Community Services Performance Contract

FY2022 Exhibit A: Resources and Services

**CSB 100 Mental Health Services
Northwestern Community Services**

Report for Form 11

Core Services	Projected Service Capacity	Projected Numbers of Individuals Receiving Services	Projected Total Service Costs
310 Outpatient Services	2.5 FTEs		\$1,077,428
312 Medical Services	12 FTEs		\$2,385,227
350 Assertive Community Treatment	11 FTEs		\$1,365,597
320 Case Management Services	38 FTEs		\$4,667,784
425 Mental Health Rehabilitation	46 Slots		\$1,202,713
521 Intensive Residential Services	21.5 Beds		\$602,123
581 Supportive Residential Services	3 FTEs		\$507,961
Totals			\$11,808,833

Form 11A: Pharmacy Medication Supports	Number of Consumers
803 Total Pharmacy Medication Supports Consumers	70

FY2022 And FY2023 Community Services Performance Contract

FY2022 Exhibit A: Resources and Services

CSB 200 Developmental Services

Northwestern Community Services

Report for Form 21

Core Services	Projected Service Capacity	Projected Numbers of Individuals Receiving Services	Projected Total Service Costs
320 Case Management Services	21 FTEs		\$2,282,340
430 Sheltered Employment	9.9 Slots		\$70,527
581 Supportive Residential Services	2 FTEs		\$231,469
	Totals		\$2,584,336

FY2022 And FY2023 Community Services Performance Contract

FY2022 Exhibit A: Resources and Services

CSB 300 Substance Use Disorder Services

Northwestern Community Services

Report for Form 31

Core Services	Projected Service Capacity	Projected Numbers of Individuals Receiving Services	Projected Total Service Costs
310 Outpatient Services	13 FTEs		\$1,716,335
312 Medical Services	0.19 FTEs		\$24,698
313 Intensive Outpatient Services	4.5 FTEs		\$355,410
335 Medication Assisted Treatment Services	6.75 FTEs		\$825,000
320 Case Management Services	1.75 FTEs		\$298,725
521 Intensive Residential Services	0.21 Beds		\$177,092
581 Supportive Residential Services	1.25 FTEs		\$388,683
610 Prevention Services	2.4 FTEs		\$157,540
Totals			\$3,943,483

FY2022 And FY2023 Community Services Performance Contract

FY2022 Exhibit A: Resources and Services

CSB 400 Emergency and Ancillary Services

Northwestern Community Services

Report for Form 01

Core Services	Projected Service Capacity	Projected Numbers of Individuals Receiving Services	Projected Total Service Costs
100 Emergency Services	22.25 FTEs		\$2,944,372
390 Consumer Monitoring Services	1 FTEs		\$107,080
720 Assessment and Evaluation Services	4 FTEs		\$276,911
	Totals		\$3,328,363

FY2022 And FY2023 Community Services Performance Contract

Table 2: Board Management Salary Costs

Name of CSB:	Northwestern Community Services		FY 2022		Tenure (yrs)
	Table 2a:	FY 2022	Salary Range	Budgeted Tot.	
Management Position Title	Beginning	Ending	Salary Cost		
Executive Director	\$154,547.00	\$154,547.00	\$154,547.00		5.80

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?

Yes

2. If yes, who is the partner?

a federally qualified health center

Name:

a free clinic

Name: St. Luke and Shenandoah County Free Clinic

a local health department, or

Name:

another organization

Name: Shenandoah Pediatrics

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: