10.7 Severability: Each paragraph and provision of this contract is severable from the entire performance contract and the remaining provisions shall nevertheless remain in full force and effect if any provision is declared invalid or unenforceable.

10.8 Precedence of Terms: The terms and conditions of this contract shall apply in all instances. In the event of a conflict between any of these terms and conditions and those of any other contracts or subcontracts, the terms and conditions of this contract shall apply.

10.9 Counterparts: This community services performance contract shall be executed in two counterparts, each of which will be deemed an original.

11.0 Signatures: In Witness thereof, the Department and the Board have caused this performance contract to be executed by the following duly authorized officials.

Virginia Department of Mental Health, Mental Retardation and Substance Abuse Services

By: _____

Name: James S. Reinhard, M.D.
Title: Commissioner

Date: _____

_____

Colonial Services Board
Board

By: _____

Name: E. David Allaman
Title: Chairman of the Board

Date: June 20, 2002

By: _____

Name: Harris W. Daniel
Title: Executive Director

Date: June 20, 2002

SFY2003 Community Services Performance Contract

Quarter C

Exhibit A

Colonial

Consolidated CSB Services Summary					
Total Revenues for Services by Funding					
Funding Category					
Revenue Source	Ongoing Funding	Purchase of Individualized Services	Special Project Funding	TOTALS Funds by Revenue	One Time Funding
State Funds	3,247,671	164,487	46,215	3,458,373	0
Local Matching Funds	1,246,307	0	0	1,246,307	
Fee Revenues	1,724,515	1,710,741	0	3,435,256	
Federal Funds	637,735	0	10,491	648,226	0
Other Funds	922,666	0	0	922,666	0
Retained Earning	0	0	0	0	0
TOTAL FUNDS by Funding Category	7,778,894	1,875,228	56,706	9,710,828	0

Total Expenses for Services by Funding				
Ongoing Funding	Purchase of Individualized Services Funding	Special Project Funding	TOTAL Expenses	One Time Expenses
7,778,894	1,875,228	56,706	9,710,828	0

Total Adminstrative and Management Expenses	476,239

Local Match Computation	
Local Matching Funds	1,246,307
State Funds	3,458,373
In Kind	0
% Local Match	26.49%

SFY2003 Performance Contract

Colonial

Consolidated Mental Health Services Summary Report

Total Revenues for Services				
Revenue Source	Ongoing Funding	Purchase of Individualized Services Funding	Special Project Funding	TOTALS Funds by Revenue Source
State Funds	1,856,546	110,969	0	1,967,515
Local Matching Funds	491,115	0	0	491,115
Fee Revenues	1,157,731	0	0	1,157,731
Federal Funds	51,812	0	0	51,812
Other Funds	256,724	0	0	256,724
Retained Earning	0	0	0	0
TOTAL FUNDS	3,813,928	110,969	0	3,924,897

Total Expenses for Services			
Ongoing Funding	Purchase of Individualized Services Funding	Special Project Funding	TOTAL Expenses
3,813,928	110,969	0	3,924,897

SFY 2003 Performance Contract

Mental Health

Colonial

Total Expenditures	3,813,928	0	110,969	3,924,897
	Ongoing Actual Revenue	Special Project Actual Revenue	POIS Actual Revenue	Total Revenue
Revenue Source				
MH Medicaid SPO	735,931	0	0	735,931
MH Medicaid Clinic	10,000	0	0	10,000
MH Medicaid Other	0	0	0	0
MH Medicaid Medallion II	0	0	0	0
MH Fees: Other	411,800	0	0	411,800
Total Fees	1,157,731	0	0	1,157,731
Restricted Revenue Sources				
Federal				
MH FBG SED (C&A)	37,550	0	0	37,550
MH FBG SMI	0	0	0	0
MH FBG Psychiatric Staff	4,262			4,262
MH FBG POMS	10,000	0	0	10,000
MH FBG PACT		0		0
MH FBG At Risk Children	0	0	0	0
MH Fed PATH	0	0	0	0
MH Fed Shelter Plus	0	0	0	0
MH Federal Retained Earnings	0	0	0	0
MH Other Federal - DMHMRSAS	0	0	0	0
MH Other Federal - CSB	0	0	0	0
Total Federal	51,812	0	0	51,812
Other				
MH Acute Care - Region IV	0	0	0	0
MH Other Funds	256,724	0	0	256,724
MH Contributions	3,600	0	0	3,600
MH State Retained Earnings	0	0	0	0
Total Other	260,324	0	0	260,324
Special Projects				
MH PACT (69)		0		0
Total Special Projects		0		0

SFY 2003 Performance Contract

Mental Health

Colonial

Total Expenditures	3,813,928	0	110,969	3,924,897
	Ongoing Actual Revenue	**Special Project Actual Revenue**	**POIS Actual Revenue**	**Total Revenue**
POIS				
MH Discharge Assistance (62)			83,504	83,504
MH CSA Non-Mandated(76)			27,465	27,465
Total POIS			110,969	110,969
State Ongoing and Local Funds				
MH State General Funds	1,844,369	0	0	1,844,369
MH State GF Regional Deaf Services	0	0	0	0
MH State GF Psychiatric Staff	12,177			12,177
MH State GF NGRI	0	0	0	0
Total State MH	1,856,546	0	0	1,856,546
Local				
MH Local Other	0	0	0	0
MH Local Government	487,515	0	0	487,515
Total Local	487,515	0	0	487,515
Total State Ongoing and Local	2,344,061	0	0	2,344,061
Total Revenue	3,813,928	0	110,969	3,924,897

SFY2003 CSB 100 Mental Health Utilization Data

Quarter: C

Colonial

Report for Form 11

Ongoing Services

Services	Service Capacity	Total Units	Contract Units	Units Per Capacity	Consumers Served	Expenses
100 Emergency	7.5 FTEs	65520	3500	467	1100	$423,484
310 Outpatient	8.2 FTEs	15990	7600	927	1350	$764,715
320 Case Management	7.25 FTEs	14137.5	7800	1,076	1000	$894,683
425 Rehabilitation	55 Slots	2310	48000	873	125	$578,723
460 Transitional or Supported Employment	3.25 FTEs	6337.5	3000	923	55	$36,940
551 Supervised Residential Services	16 Beds	5840	5700	356	28	$834,041
610 Prevention	3.75 FTEs	7312.5	3300	880		$242,491
				Total Expenses		$3,775,077

SFY 2003 CSB 100 Mental Health Medical Services Report

Colonial

Mental Health Medical Services Report for 100 Mental Health

Exhibit A- Form 11A: Medical Services(311) Detail

Type of Staff	Board	Contract	TOTAL	Consumers Served	Expenses	Units of Service
Psychiatrists	1.9	0	1.9	993	319303	4111
Other Physicians	0	0	0	0	0	0
Psychiatric Nurses	4.5	0	4.5	0	203376	2021
Others Nurses	0	0	0	0	0	0
Operating Expenses					0	
TOTALS	6.4	0	6.4	993	522679	

1. Nurse information should be shown only for the nurse FTE(s) functioning in a medical capacity. Nurses who are functioning in other capacities (e.g., as case managers) should not be included in Medical Services.

2. The total number of consumers served should be an unduplicated count.

Atypical Medication Report for 100 Mental Health

Type of Medication	Consumers Served	Expenses
Atypical Anti-Psychotic Medications - Unduplicated number of consumers prescribed at least one scheduled dose of a new generation (atypical) medication by the CSB during the reporting period	200	42000
All Anti-Psychotic Medications - Unduplicated number of consumers prescribed at least one scheduled dose of any anti-psychotic medication by the CSB during the reporting period. This should include the number of consumers prescribed one dose of atypical medication.	400	90100

Notes: Information about Medical Services and Medication Expenses should be included in Outpatient Services(310) on **Form11 - Ongoing Mental Health Services.**

The number of consumers receiving all anti-psychotic medications should include consumers receiving atypical anti-psychotic medications.

Scheduled does not include medications prescribed as "as needed", "prn", or "now".

The expenses shown are those incurred by the CSB for the purchase of medications only.

Form 11A is noly submitted with the performance contract (original and revised) and the second and fourth quarter reports.

SFY2003 CSB 100 Mental Health Utilization Data Quarter: C

Colonial

Form 62

Purchase of Individualized Services

Persons with Serious Mental Illnesses Discharge Assistance Project (DAP)

		Expenses
Number of Funded ISPs	3	$83,504
Total		**$83,504**

SFY2003 CSB 100 Mental Health Utilization Data Quarter: C

Colonial

Form 76

Purchase of Individualized Services

Children and Adolescents with Serious Emotional Disturbance Non-CSA Mandated

		Expenses
Number of Funded ISPs	5	$27,465
Total		**$27,465**