



County of Prince Edward
Board of Supervisors
Agenda Summary

Meeting Date: July 13, 2010
Item No.: 10
Department: County Administration
Staff Contact: W.W. Bartlett
Issue: FY 11 Crossroads Performance Contract

Summary: Annually, it is necessary for the Board of Supervisors to approve the Crossroads Performance Contract. Attached is a letter from Will Rogers. The entire document is too large to photocopy, but is available for your review prior to the meeting in the County Administrator's office. Attached are pages from the contract that include a summary program services and financial information.

Attachments: Letter from Will Rogers
Financial excerpts of performance contract

Recommendation: Board approval of the FY 2011 Crossroads Performance Contract.

Motion _____
Second _____

Campbell _____
Jones _____
Wilck _____

Fore _____
McKay _____
Wiley _____

Gantt _____
Simpson _____

Crossroads Community Services Board
P.O. Drawer 248
60 Bush River Drive
Farmville VA 23901-0248
(434) 392-7049 Extension 252, Fax (434) 392-9221
E-mail: wrogers@crossroadscsb.org

June 23, 2010

Mr. Wade Bartlett
County Administrator, Prince Edward County
PO Box 382, Courthouse Annex, 3rd Floor
Farmville, VA 23901

Dear Mr. Bartlett:

Enclosed is a copy of the Fiscal Year 2011 Performance Contract between Crossroads Community Services Board and the Department of Behavioral Health and Developmental Services (DBHDS). This contract was approved by our Board of Directors on Tuesday, June 22, 2010. It was submitted electronically to DBHDS on Wednesday, June 23, 2010.

As found in the Code of Virginia, § 37.2-508. Performance contract for mental health, mental retardation, and substance abuse services.

D. No community services board shall be eligible to receive state-controlled funds for mental health, mental retardation, or substance abuse services after September 30 of each year unless (i) its performance contract has been approved by the governing body of each city or county that established it and by the Department; (ii) it provides service, cost, revenue, and aggregate and individual consumer data and information, notwithstanding the provisions of § 37.2-400 or any regulations adopted thereunder, to the Department in the format prescribed by the Department; and (iii) it uses standardized cost accounting and financial management practices approved by the Department.

Therefore I am asking that you present this to the Board of Supervisors for their review and approval. If additional information is needed or you would like me to attend a meeting to discuss, please let me know. Please advise me of the county's action as I have to submit that information to DBHDS by mid September. I am,

Respectfully Yours,



F. Will Rogers
Executive Director

cc. Local Government Performance contract file-2011

Exhibit A

Crossroads Community Services Board

Consolidated Budget				
Revenue Source	Mental Health	Developmental Services	Substance Abuse	TOTAL
State Funds	428,687	0	507,852	936,539
State Restricted Funds	1,399,650	0	99,119	1,498,769
Local Matching Funds	331,038	0	10,200	341,238
Total Fees	4,668,020	7,354,108	63,120	12,085,248
Transfer Fees (To)/From	0	0	0	0
Federal Funds	83,749	0	562,985	646,734
Other Funds	0	245,010	189,753	434,763
State Retained Earnings	419,772	0	20,000	439,772
Federal Retained Earnings	0		0	0
Other Retained Earnings	0	0	0	0
Subtotal Funds	7,330,916	7,599,118	1,453,029	16,383,063
State Funds One-Time	0		0	0
State Restricted Funds One-Time		0		0
Federal Funds One-Time	0		0	0
Subtotal One -Time Funds	0	0	0	0
TOTAL ALL FUNDS	7,330,916	7,599,118	1,453,029	16,383,063
Cost for MH/DVS/SA	7,591,732	7,599,118	1,494,820	16,685,670
Cost for Services Available Outside of a Program Area				519,324
Total Cost				17,204,994

Local Match Computation	
Total State Funds	2,435,308
Local Matching Funds	341,238
Total State and Local Funds	2,776,546
% Local Match	12.29%

Administration Expenses	
Total Admin. Expenses	1,649,024
Total Expenses	17,204,994
% Administration	9.58%

FY 2011 Community Services Performance Contract

Local Government Tax Appropriations

Crossroads Community Services Board

City/County	Tax Appropriation
Prince Edward County	62,643
Nottoway County	41,200
Lunenburg County	51,000
Cumberland County	28,840
Charlotte County	68,000
Buckingham County	32,960
Amelia County	56,595
Total Local Government Tax Funds:	341,238