



770 West Ridge Rd
Wytheville, VA 24382

276-223-3200

mountrogers.org

October 24, 2022

Mr. Michael Watson, County Administrator
Carroll County Board of Supervisors
605-1 Pine Street
Hillsville, VA 24343

Dear Mr. Watson:

As you are aware, section 37.2-508 of the *Code of Virginia* requires Community Services Boards to submit to the local governments in our service areas our performance contracts with the Department of Behavioral Health and Developmental Services (DBHDS) for review and approval.

We are enclosing both a hard copy summary and a complete copy on a flash drive of our Board's *FY 2023 Community Services Performance Contract* for review and consideration by your Board. If you would like us to provide you a hard copy of the complete performance contract, please let us know.

If you have any questions concerning our performance contract, which we finalized with the DBHDS in September, please give me a call. I will appreciate the opportunity to meet with either you or your Board of Supervisors, if necessary or desired, prior to any action on this item.

Sincerely,

A handwritten signature in black ink that reads "Sandy Bryant".

Sandy Bryant
Chief Executive Officer

SB/pb

Enclosures

FY2023 And FY2024 Community Services Performance Contract

FY 2023 Exhibit A: Resources and Services

Mount Rogers Community Services Board

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	11,182,653	495,923	2,039,200	13,717,776
Local Matching Funds	993,504	159,540	98,095	1,251,139
Total Fees	23,552,628	10,063,093	1,964,257	35,579,978
Transfer Fees In/(Out)	0	0	0	0
Federal Funds	3,624,215	0	1,932,770	5,556,985
Other Funds	12,816	25,033	53,077	90,926
State Retained Earnings	525,481	126,697	0	652,178
Federal Retained Earnings	2,591,500		137,586	2,729,086
Other Retained Earnings	0	0	0	0
Subtotal Ongoing Funds	42,482,797	10,870,286	6,224,985	59,578,068
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	42,482,797	10,870,286	6,224,985	59,578,068
Cost for MH/DV/SUD Services	37,574,335	11,057,593	4,708,305	53,340,233
Cost for Emergency Services (AP-4)				6,154,636
Cost for Ancillary Services (AP-4)				83,199
Total Cost for Services				59,578,068

Local Match Computation	
Total State Funds	13,717,776
Total Local Matching Funds	1,251,139
Total State and Local Funds	14,968,915
Total Local Match % (Local / Total State + Local)	8.36%

CSB Administrative Percentage	
Administrative Expenses	5,405,923
Total Cost for Services	59,578,068
Admin / Total Expenses	9.07%

