

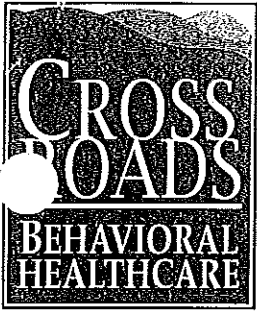
MENTAL HEALTH AUTHORITY

2011-12 Manager's Recommendation

	2010-11 Revised Budget	2011-12 Department Request	2011-12 Manager Recomm	Manager Inc (Dec)
105615				
564036 CrossRoads Behavioral	525,680	583,610	583,610	-
105615	<u>525,680</u>	<u>583,610</u>	<u>583,610</u>	<u>-</u>

MENTAL HEALTH AUTHORITY

		2010-11 Projected Actual	Prior Years Actual		
			2009-10 Actual	2008-09 Actual	2007-2008 Actual
105615	MENTAL HEALTH AUTHORITY				
564036	CrossRoads Behavioral HealthCr	525,680	541,940	558,698	515,354
105615	MENTAL HEALTH AUTHORITY	<u>525,680</u>	<u>541,940</u>	<u>558,698</u>	<u>515,354</u>



David R. Swann, MA, CCAS, LPC
Area Director/CEO

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February 8, 2011

The Honorable Steve Johnson, Chairman
Iredell County Board of Commissioners
P. O. Box 788
Statesville, North Carolina 28687

Through

Mr. Joel Mashburn
Iredell County Manager

RE: Iredell County Budget Request for FY 2011-2012

Dear Chairman Johnson and Mr. Mashburn:

Thank you for the opportunity to submit the FY 2011-12 annual budget request of the Crossroads Behavioral Healthcare Area Program. Crossroads realizes that county resources have been dramatically impacted by current economic conditions and the potential for state budget reductions to affect Iredell County in FY 2011-12 may further reduce Iredell County's ability to support the many services and functions our citizens may need. In light of these concerns, the Crossroads Board of Directors directed that our budget request to the counties be equal across each of the three counties.

The Crossroads Area Board developed this request consistent with the vision to "satisfy our consumers by delivering excellent care and preventive service at reasonable cost by caring professionals who build trust and confidence". As the manager of public behavioral healthcare resources, Crossroads will use these funds to provide behavioral health services in our community to better meet the needs of our residents.

After careful consideration, the Crossroads Board of Directors has directed me to request from Iredell County an appropriation of \$583,610. This amount is \$3.60 per capita using the projected population of Iredell County for July 1, 2011. This is a \$3.60 investment per Iredell County citizen to support critical mental health, developmental disability and substance abuse services in Iredell County. Crossroads is requesting the same amount per capita rate from Yadkin and Surry Counties. I am attaching a spread sheet highlighting the trend in county funding for each county for your information.

Page Two
Iredell County Budget Request FY 2011-2012
February 8, 2011

We appreciate the funds and other support Iredell County has provided to Crossroads Behavioral Healthcare in the past and hope this request will help balance between meeting the behavioral health needs of our citizens and the financial demands placed upon our county.

Please feel free to contact me to discuss this request. As always, I will gladly appear before the Iredell County Board of Commissioners to explain this request and respond to questions from the Commissioners.

With kind personal regards,



David R. Swann
Area Director and CEO

Attachment

Xc: Members of the Crossroads Area Board
Catherine Dalton, Finance Officer
Susan Blumenstein, Iredell County Finance Officer

**Crossroads Behavioral Healthcare
County Budget Requests FY 2011-12**

FY 02/03	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 11/12	Proposed Per Capita FY 11/12	Proposed Per Capita FY 11/12
Iredell	\$ 410,765	\$ 436,312	\$ 495,994	\$ 479,810	\$ 502,085	\$ 515,354	\$ 541,940	\$ 525,680	\$ 583,610	\$ 583,610	\$ 3.23	\$ 3.60
Surry	\$ 203,402	\$ 203,402	\$ 215,928	\$ 204,230	\$ 236,506	\$ 235,939	\$ 235,939	\$ 235,939	\$ 269,384	\$ 269,384	\$ 3.18	\$ 3.60
Yadkin	\$ 137,500	\$ 123,750	\$ 126,045	\$ 133,423	\$ 137,279	\$ 136,303	\$ 139,140	\$ 139,140	\$ 137,729	\$ 137,729	\$ 3.57	\$ 3.60
Total	\$ 751,667	\$ 763,464	\$ 837,967	\$ 817,463	\$ 888,163	\$ 933,777	\$ 917,019	\$ 900,759	\$ 990,724	\$ 990,724	\$ 3.37	\$ 3.60

* Population Data projected for July 1, 2011
provided by the Office of State Demographics

	08/09	09/10	10/11	11/12
Iredell County	155,194	159,443	162,510	162,114
Surry County	73,731	73,876	74,216	74,829
Yadkin County	38,650	38,412	38,922	38,258
Total	267,575	271,731	275,648	275,201