

FY2022 And FY2023 Community Services Performance Contract

FY2022 Exhibit A: Resources and Services

CSB 200 Developmental Services

Crossroads Community Services Board

Report for Form 21

Core Services	Projected Service Capacity	Projected Numbers of Individuals Receiving Services	Projected Total Service Costs
320 Case Management Services	13 FTEs	255	\$1,035,485
425 Developmental Habilitation	70 Slots	70	\$2,295,852
551 Supervised Residential Services	39 Beds	45	\$3,598,106
581 Supportive Residential Services	1.25 FTEs	6	\$103,104
	Totals	376	\$7,032,547

FY2022 And FY2023 Community Services Performance Contract

FY2022 Exhibit A: Resources and Services

CSB 400 Emergency and Ancillary Services

Crossroads Community Services Board

Report for Form 01

Core Services	Projected Service Capacity	Projected Numbers of Individuals Receiving Services	Projected Total Service Costs
100 Emergency Services	4.5 FTEs	725	\$558,022
720 Assessment and Evaluation Services	3.5 FTEs	2150	\$428,579
	Totals	2,875	\$986,601