

Response to Questions on the FY 2012 Budget

Request By: Supervisor Hudgins

Question: Please provide a breakdown of nonprofit dollars for human services funded in the FY 2012 budget. Provide details on the amount of additional funds these dollars are able to leverage.

Response: The most recent fiscal year for which complete data are available is fiscal year 2010. The total value of Human Services contracts for Fiscal Year 2010 was approximately \$128 million dollars and was expended for human services programs and services. It is anticipated that FY 2011 expenditures will be similar.

The first chart below indicates the amount expended for contracts by the following three vendor statuses:

Vendor Type	Expenditure Amount
Nonprofit/Faith Based	\$74.2 million
Individual/For Profit	\$48.2 million
Government/Public University	\$5.3 million

Expenditures for services contracted to vendors fell mainly into the service categories in the chart below:

Service Category	Expenditure Amount
Adult Residential	\$14.1 million
Vocational/Day Programs	\$14.0 million
*CSA Residential/Group Homes	\$12.4 million
*CSA Day School	\$11.5 million
Medical/Dental	\$11.2 million
Housing	\$10.3 million
*CSA Therapeutic Foster Care	\$8.3 million
Transportation	\$7.2 million
Child and Senior Food/Meals	\$4.2 million
Case Management	\$3.8 million
*CSA and Senior Home Based	\$3.7 million
Prevention/Family/Neighborhood Svcs.	\$3.7 million
*CSA Outpatient Therapy	\$3.6 million
Evaluation/Therapy/Crisis Intervention	\$3.3 million
Child Care	\$3.1 million
Youth Services	\$2.5 million
IT Equipment and Services	\$2.2 million
Early Intervention	\$2.1 million
Staff and Client Training	\$1.7 million

Service Category	Expenditure Amount
Basic Needs	\$1.6 million
Legal Services to Clients	\$1.2 million
Other Client Related Services	\$1.3 million
Other Infrastructure Contracts	\$0.7 million

* There is an associated state match for CSA funded services.

Data on dollars leveraged through donations, grants, and volunteer services are available only for Consolidated Community Funding Pool (CCFP) contracts (\$10.9 million) and are currently averaging \$5.35¹ for every contract dollar received. Proposed cuts to the federal Community Development Block Grant (CDBG), currently funded at \$2.1 million, could result in diminished leveraging capacity for the CCFP.

¹ This amount is based on a composite of cash grants and contributions, donated goods and services, and volunteer hours. The value of volunteer hours is published each year by the Virginia Employment Commission.