

Response to Questions on the FY 2014 Budget

Request By: Supervisor Frey

Question: Provide a multi-year history of the local funds contributed by Fairfax County in support of the Community Services Board (CSB) and compare to the local funds contributed in other Virginia localities.

Response: Using data obtained from the Virginia Department of Behavioral Health and Developmental Services (DBHDS), the table below provides a five year history of the local funds contributed by Fairfax County in support of the CSB in comparison to total revenue received:

Fiscal Year	Local Revenue	Total Revenue	Local Share %
FY 2012	\$99,647,066	\$143,139,517	69.6%
FY 2011	\$93,989,219	\$139,281,994	67.5%
FY 2010	\$95,701,358	\$137,966,285	69.4%
FY 2009	\$98,450,233	\$142,797,889	68.9%
FY 2008	\$102,227,027	\$145,291,934	70.4%

It is worth noting that the numbers above that are submitted by the CSB to DBHDS may differ from those figures published in Fairfax County Budget Plans due to adjustments such as the inclusion of grant funding and retained earnings that are not reported to the Commonwealth until spent.

Using the most recent data available from DBHDS, for the provision of CSB services, the percent of revenue defined as “local” averaged 23.2 percent of the total revenue across all of the Commonwealth’s 40 CSBs in FY 2012. Attached is a table showing the local revenue and the local revenue as a percent share of total revenue for all jurisdictions in the Commonwealth.

Please note that the ten jurisdictions (Fairfax, Loudon, Arlington, Alexandria, Price William, Henrico, Hanover, Chesterfield, Virginia Beach and Chesapeake) with the highest percentage of local revenue are all “Administrative Policy CSBs”. The final Administrative Policy CSB is Norfolk, which had the 12th highest percentage of local revenue. The 11 Administrative Policy CSBs are usually city or county departments and may provide different types, quality and intensity of CSB services that may impact the amount/level of local revenue provided.

The remaining CSBs in the Commonwealth are primarily “Operating CSBs” and are usually agents of the local governments that established them and are not city or county government departments. This may account for their relatively lower levels of local revenue share of the total revenue. Their local revenue percentage ranges from approximately 1-10 percent of total revenue.

Jurisdiction	FY 2012 Local Revenue	FY 2012 Total Revenue	FY 2012 Local Share %	FY 2012 Rank	FY 2011 Local Share %	FY 2010 Local Share %	FY 2009 Local Share %	FY 2008 Local Share %
Fairfax:	\$99,647,066	\$143,139,517	69.6%	1	67.5%	69.4%	68.9%	70.4%
Loudoun:	\$15,241,894	\$24,296,849	62.7%	2	57.4%	60.5%	64.9%	64.3%
Arlington:	\$21,086,227	\$34,126,532	61.8%	3	57.8%	56.9%	58.1%	58.0%
Alexandria:	\$17,845,911	\$31,727,720	56.2%	4	55.6%	54.7%	53.8%	56.7%
Prince William:	\$12,977,323	\$25,388,669	51.1%	5	51.9%	53.4%	53.9%	52.9%
Henrico:	\$14,650,000	\$32,390,556	45.2%	6	46.3%	46.6%	46.1%	45.9%
Hanover:	\$4,045,769	\$9,966,994	40.6%	7	39.3%	41.3%	41.6%	45.8%
Chesterfield:	\$10,014,670	\$33,676,549	29.7%	8	27.5%	27.6%	32.5%	31.0%
Virginia Beach:	\$12,951,660	\$47,195,182	27.4%	9	3.1%	3.2%	3.3%	3.7%
Chesapeake:	\$2,310,655	\$14,224,926	16.2%	10	13.8%	15.9%	25.1%	27.5%
Colonial:	\$1,849,431	\$12,893,797	14.3%	11	14.6%	15.3%	14.0%	14.3%
Norfolk:	\$2,851,000	\$22,315,243	12.8%	12	15.9%	16.4%	15.5%	15.4%
Goochland:	\$415,574	\$4,464,843	9.3%	13	11.2%	9.5%	9.8%	9.9%
Northwestern:	\$1,133,857	\$13,687,736	8.3%	14	8.1%	9.3%	10.3%	8.3%
Harrisonburg:	\$756,343	\$9,702,707	7.8%	15	7.5%	8.7%	9.0%	8.3%
Hampton:	\$3,214,183	\$60,003,891	5.4%	16	5.7%	6.1%	5.8%	5.5%
Dickenson:	\$138,000	\$3,041,966	4.5%	17	4.3%	3.8%	4.3%	4.7%
Region Ten:	\$1,475,484	\$33,880,106	4.4%	18	4.2%	4.2%	4.1%	4.0%
District 19:	\$767,038	\$17,982,433	4.3%	19	4.0%	4.2%	3.9%	3.8%
Richmond:	\$1,805,725	\$47,060,293	3.8%	20	3.9%	3.7%	4.4%	4.3%
Portsmouth:	\$365,988	\$9,827,419	3.7%	21	6.4%	5.5%	6.2%	5.7%
Danville:	\$618,911	\$17,350,849	3.6%	22	3.6%	3.9%	3.4%	3.5%
Blue Ridge:	\$996,467	\$28,583,089	3.5%	23	3.4%	3.4%	3.4%	3.3%
Rappahannock-Rapidan:	\$456,142	\$13,949,257	3.3%	24	4.2%	4.6%	3.6%	4.5%
Rappahannock Area:	\$839,583	\$26,312,576	3.2%	25	3.3%	3.6%	3.8%	4.0%
Eastern Shore:	\$276,965	\$9,388,040	3.0%	26	3.5%	2.2%	2.2%	2.3%
Western Tidewater:	\$545,599	\$19,908,447	2.7%	27	2.7%	2.8%	3.1%	3.2%
Planning District 1:	\$317,731	\$11,855,899	2.7%	28	2.4%	2.4%	2.3%	2.2%
Highlands:	\$489,103	\$18,267,856	2.7%	29	3.1%	3.7%	4.4%	4.8%
Rockbridge:	\$167,526	\$7,550,417	2.2%	30	3.6%	4.4%	3.3%	3.3%
Middle Peninsula:	\$446,154	\$20,159,728	2.2%	31	3.1%	2.4%	2.7%	2.6%
Piedmont:	\$391,951	\$17,976,711	2.2%	32	2.3%	2.6%	2.6%	2.7%
Alleghany:	\$139,520	\$6,467,240	2.2%	33	2.0%	2.7%	1.8%	2.0%
Central Va:	\$847,999	\$39,739,783	2.1%	34	2.2%	2.3%	2.4%	2.6%
Crossroads:	\$341,238	\$16,799,020	2.0%	35	2.1%	2.1%	2.2%	2.2%
Southside:	\$230,184	\$12,920,023	1.8%	36	2.1%	2.5%	2.2%	2.6%
Valley:	\$363,782	\$20,707,635	1.8%	37	3.5%	3.1%	2.1%	3.4%
Mount Rogers:	\$529,564	\$35,617,547	1.5%	38	1.8%	2.2%	2.2%	2.2%
New River:	\$506,690	\$35,779,838	1.4%	39	1.6%	1.8%	2.0%	2.3%
Cumberland:	\$237,547	\$21,362,747	1.1%	40	0.6%	0.6%	0.6%	0.7%
Total All CSBs	\$234,286,454	\$1,011,690,630	23.2%	--	21.8%	22.5%	23.6%	24.4%