



## Response to Questions on the 2016 LOBs

**Request By:** Supervisor McKay

**Relevant LOB(s):** N/A

**Question:** Provide the table showing the local funding commitment of Virginia Community Services Boards (CSBs).

**Response:**

Using data obtained from the Virginia Department of Behavioral Health and Developmental Services (DBHDS), the table below shows the local funding commitment of Virginia CSBs in comparison to state revenue and total revenue received in FY 2015:

FY 2015	State Revenue	Local Revenue	Total Revenue <sup>1</sup>	Local Revenue %
Fairfax <sup>2</sup>	\$ 23,113,389	\$ 107,438,934	\$ 151,927,097	70.72%
Loudoun	\$ 3,861,743	\$ 16,048,220	\$ 26,036,766	61.64%
Alexandria	\$ 5,899,289	\$ 20,771,960	\$ 34,388,143	60.40%
Arlington	\$ 10,992,413	\$ 23,603,683	\$ 41,015,631	57.55%
Prince William	\$ 8,007,446	\$ 16,024,354	\$ 29,685,727	53.98%
Henrico	\$ 6,740,956	\$ 13,995,632	\$ 33,789,813	41.42%
Hanover	\$ 2,563,779	\$ 3,569,715	\$ 9,996,439	35.71%
Chesterfield	\$ 4,702,150	\$ 9,925,606	\$ 34,171,894	29.05%
Virginia Beach	\$ 12,018,133	\$ 13,588,915	\$ 52,481,052	25.89%
Chesapeake	\$ 7,235,467	\$ 4,278,904	\$ 19,311,323	22.16%
Colonial	\$ 5,303,853	\$ 2,163,130	\$ 13,393,281	16.15%
Norfolk	\$ 10,323,702	\$ 3,169,749	\$ 22,726,976	13.95%
Harrisonburg	\$ 4,825,692	\$ 1,003,335	\$ 10,440,454	9.61%
Goochland	\$ 1,997,011	\$ 399,648	\$ 4,435,858	9.01%
Northwestern	\$ 5,453,264	\$ 1,163,608	\$ 13,446,118	8.65%
Portsmouth	\$ 5,414,404	\$ 655,628	\$ 10,460,934	6.27%
Richmond	\$ 19,301,242	\$ 2,695,000	\$ 49,831,442	5.41%
Hampton	\$ 21,157,907	\$ 3,204,185	\$ 59,638,246	5.37%
Dickenson	\$ 1,220,231	\$ 157,140	\$ 3,304,630	4.76%
District 19	\$ 7,348,218	\$ 799,472	\$ 16,999,812	4.70%
Rappahannock-Rapidan	\$ 4,788,499	\$ 734,500	\$ 16,320,201	4.50%
Danville	\$ 6,712,298	\$ 710,540	\$ 17,446,509	4.07%
Region Ten	\$ 10,559,237	\$ 1,550,209	\$ 38,817,726	3.99%
Blue Ridge	\$ 9,971,614	\$ 898,014	\$ 26,237,630	3.42%
Rappahannock Area	\$ 7,209,323	\$ 956,164	\$ 29,938,212	3.19%



<b>FY 2015</b>	<b>State Revenue</b>	<b>Local Revenue</b>	<b>Total Revenue<sup>1</sup></b>	<b>Local Revenue %</b>
<b>Rockbridge</b>	\$ 1,930,688	\$ 239,432	\$ 7,517,184	3.19%
<b>Eastern Shore</b>	\$ 2,612,576	\$ 307,073	\$ 9,677,931	3.17%
<b>Planning District 1</b>	\$ 3,506,358	\$ 367,838	\$ 14,323,114	2.57%
<b>Highlands</b>	\$ 3,292,802	\$ 518,542	\$ 21,078,842	2.46%
<b>Alleghany</b>	\$ 1,415,972	\$ 144,521	\$ 6,523,107	2.22%
<b>Piedmont</b>	\$ 4,839,549	\$ 436,367	\$ 20,305,871	2.15%
<b>Crossroads</b>	\$ 2,295,388	\$ 364,333	\$ 17,248,807	2.11%
<b>Middle Peninsula</b>	\$ 4,311,727	\$ 443,560	\$ 21,205,990	2.09%
<b>Western Tidewater</b>	\$ 7,487,608	\$ 550,881	\$ 26,463,344	2.08%
<b>Southside</b>	\$ 3,309,275	\$ 262,128	\$ 13,129,485	2.00%
<b>Valley</b>	\$ 5,653,240	\$ 387,080	\$ 20,185,669	1.92%
<b>Horizon</b>	\$ 7,191,284	\$ 882,723	\$ 48,726,772	1.81%
<b>Mount Rogers</b>	\$ 7,307,872	\$ 559,507	\$ 38,027,278	1.47%
<b>New River</b>	\$ 9,926,075	\$ 535,317	\$ 43,568,353	1.23%
<b>Cumberland</b>	\$ 5,013,005	\$ 139,900	\$ 21,886,084	0.64%
<b>TOTAL</b>	<b>\$ 276,814,679</b>	<b>\$ 255,645,447</b>	<b>\$ 1,096,109,745</b>	<b>23.32%</b>
<b>% to Total</b>	<b>25.25%</b>	<b>23.32%</b>		

<sup>1</sup> Total Revenue includes other sources of revenue, such as fees, federal revenue, one time revenue, retained earnings, and other/sales.

<sup>2</sup> Please note that the numbers submitted by the Fairfax-Falls Church CSB to DBHDS may differ from those figures published in Fairfax County budget due to adjustments such as the inclusion of grant funding and retained earnings that are not reported to the Commonwealth until spent.

Using FY 2015 year-end data available from DBHDS, for the provision of CSB services, the percent of revenue defined as “local” averaged 23.32 percent and as “state” averaged 25.25 percent of the total revenue across all of the Commonwealth’s 39 CSBs and one Behavioral Health Authority.