

To: Bryan Elliott
 From: Gretchen Ellis
 Date: July 19, 2011
 Re: Budget Comparisons

At the request of the Board of Supervisors, I have conducted research on other localities' contributions to non-statutory and non-contractual non-profits. I reviewed the budgets for the five localities cited in the recent Funding Priorities Report, as well as nine comparable counties. The following charts show each locality's overall budget (including school and capital funds), the amount spent on non-profits and the per capita cost.

The data was compiled from review of FY12 approved budgets, found on-line at the localities' websites. The localities all use different formats for their budgets and contributions to non-profits were found in a variety of different locations across localities. I made every effort to gather complete information, but it is likely that I missed some contributions because budget sizes ranged from 200 to 1,500 pages, often in multiple volumes. In my review of the budgets, I also determined that some localities operate programs internally that are provided by non-profits in Albemarle, making comparisons challenging.

Chart 1 shows investments of local funds in human service non-profit programs, ranked from highest to lowest per capita rating.

Locality	FY 12 Total Budget	Human Service Non-profits	Per Capita (based on 2010 Census)
Charlottesville ¹	\$154,425,216	\$2,274,190	\$56.41
Albemarle ²	\$304,394,001	\$2,247,467	\$22.71
Williamsburg³	\$45,718,956	\$184,023	\$15.34
<i>Fairfax⁴</i>	\$3,377,479,384	\$11,765,602	\$10.88
Roanoke⁵	\$287,184,436	\$678,981	\$7.42
Lynchburg⁶	\$306,618,038	\$410,028	\$6.05
<i>Stafford⁷</i>	\$504,429,206	\$749,265	\$5.91
<i>James City County⁸</i>	\$164,000,000	\$370,577	\$5.53
Harrisonburg⁹	\$201,774,968	\$210,351	\$5.14
<i>Fauquier¹⁰</i>	\$154,206,954	\$312,340	\$4.79
<i>Spotsylvania¹¹</i>	\$407,460,709	\$585,269	\$4.78
Hampton¹²	\$428,789,903	\$612,466	\$4.22
<i>Montgomery County¹³</i>	\$155,399,134	\$315,907	\$3.35
<i>Augusta¹⁴</i>	\$253,858,728	\$179,266	\$2.43
<i>Roanoke County¹⁵</i>	\$365,495,774	\$144,700	\$1.57
<i>Hanover¹⁶</i>	\$391,277,614	\$55,775	\$0.56

Bolded localities were cited in report *Italicized localities are comparable counties.* Chart 1

Chart 2 shows locality investments in arts and cultural programs, including festivals, ranked from highest to lowest per capita spending. The citations are the same showed in Chart 1.

Locality	FY 12 Total Budget	Arts/Cultural Funding	Per Capita based on 2010 Census
Williamsburg	\$45,718,956	\$175,000	\$14.59
Hampton	\$428,789,903	\$1,486,041	\$10.25
Roanoke	\$287,184,436	\$863,963	\$9.44
Lynchburg	\$306,618,038	\$520,028	\$7.68
Charlottesville	\$154,425,216	\$300,061	\$7.44
<i>Roanoke County</i>	\$365,495,774	\$144,700	\$5.18
<i>Fairfax</i>	\$3,377,479,384	\$4,127,676	\$3.82
Harrisonburg	\$201,774,968	\$109,775	\$2.68
<i>Montgomery County</i>	\$155,399,134	\$315,907	\$2.35
<i>Stafford</i>	\$504,429,206	\$749,265	\$2.09
<i>Spotsylvania</i>	\$407,460,709	\$585,269	\$2.05
<i>Hanover</i>	\$391,277,614	\$55,775	\$1.84
<i>James City County</i>	\$164,000,000	\$370,577	\$1.41
Albemarle	\$304,394,001	\$77,053	\$0.78
<i>Fauquier</i>	\$154,206,954	\$312,340	\$0.23

Bolded localities were cited in report *Italicized localities are comparable counties.* Chart 2

As noted above, some of the programs or types of programs operated by non-profits locally are provided by local government departments in other localities. These costs are not incorporated into Chart 1. Some examples are:

- Fairfax County operates Community Corrections through its General District Court office (budget: \$2,081,935 from General Fund). This function is provided by Offender Aid and Restoration/Jefferson Area Community Corrections (OAR/JACC) locally. Fairfax County also provides a number of services to the elderly, such as congregate meals and nursing services, which are provided by Jefferson Area Board on Aging (JABA) locally. These costs are not disaggregated in the Fairfax budget.
- Hanover County provides Community Corrections through local government at a cost of \$456,635 from General Funds. The Department of Community Resources (budget \$413,021 from General Funds) operated the CASA program, winterization, and youth programming. Locally, these services are provided by Piedmont CASA, Piedmont Housing Alliance, Albemarle Housing Improvement Program, Children, Youth & Family Services, Inc (CYFS), and the Boys and Girls Club.
- Hampton operates a Department of Youth, Education, and Family Services, with a budget of \$3,987,781, from General Funds. This department provides the Healthy Start home visiting program, parent education, a teen center, youth engagement programming and after-school services. Locally these services are provided by the Home Visiting Collaborative, CYFS, the Boys and Girls Club, Computers 4 Kids, and others.
- James City County operates Comprehensive Health Investment Program (CHIP) at a cost of \$51,070 from the General Fund. Locally this is provided by Jefferson Area CHIP. James City County is also part of a consortium of localities that run Colonial Community Corrections at a cost of \$34,470 from the General Fund.

Note: The costs described above are local funds. The programs may also receive additional state, federal or grant funding.

At least two of the localities also fund Arts Commissions within local government. These costs are not reflected in the information in Chart 2.

- Hampton: \$1,401, 041
- Roanoke: \$280, 437

I hope the Board finds this information helpful. Please let me know if they have further questions.

¹ <http://www.charlottesville.org/Index.aspx?page=3022>

² <http://www.albemarle.org/departments.aspx?department=budget&relpage=12862>

³ <http://www.williamsburgva.gov/Index.aspx?page=166>

⁴ http://www.fairfaxcounty.gov/dmb/fy2012/adopted/budget_narratives.htm

⁵ <http://www.roanokeva.gov/85256a8d0062af37/vwContentByKey/N25LTPRK357CFIREN>

⁶ <http://www.lynchburgva.gov/Index.aspx?page=5165>

⁷ <http://co.stafford.va.us/index.aspx?NID=1309>

⁸ http://www.jccegov.com/fms/adopted-budget/budget_12_adopted.html

⁹ <http://www.harrisonburgva.gov/index.php?id=173>

¹⁰ <http://www.fauquiercounty.gov/government/departments/budget/index.cfm?action=budget2012toc>

¹¹ <http://www.spotsylvania.va.us/content/2614/147/2742/181/153/263/7860/default.aspx>

¹² http://www.hampton.gov/budget/fy_2012.html

¹³ <http://www.montva.com/content/1146/98/143/8629.aspx>

¹⁴ <http://www.co.augusta.va.us/Index.aspx?page=330>

¹⁵ <http://www.roanokecountyva.gov/index.aspx?NID=80>

¹⁶ http://www.co.hanover.va.us/finance/adopted-12/FY12_AdoptedBudget.pdf