

Western Tidewater Community Services Board

**Behavioral Health and
Developmental Disability Services**

**for the Cities of Franklin and Suffolk and the
Counties of Isle of Wight and Southampton**



Suffolk

Total Population: 85,728 (58% of CSB Area Population)

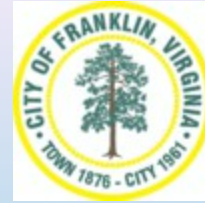
Locality Funding: \$281,152; (51% of Local Funding)

Per Capita Spending by Suffolk: \$3.28

Adults & Children Served: 4026 In On-going Services (65% of Total Average Annually Served)

Value of Services: \$11,463,671; 62% of WTCSB Expenses

Return of Funding Investment: \$1 = \$40.77



Franklin

Total Population 8,638 6% of Total Local Population

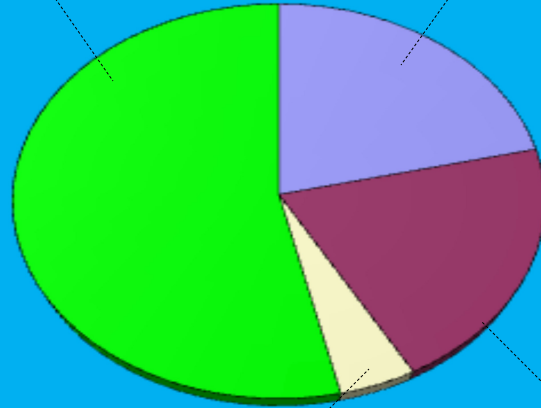
Locality Funding \$36,223 7% of Total Local Funding

Per Capita Spending \$4.19

Adults & Children Served: 838 In On-going Services (14% of Total Average Annually Served)

Value of Services \$2,116,143 12% of WTCSB Expenses

Return of Funding Investment \$1 = \$60.12



- **WTCSB service population: 148,150 residents**
- **Total Operating Revenue FY 2015: \$22,071,461
228% Increase from FY 2000 \$9,704,789**
- **FY 2014 Adults and Children provided treatment: 6,334 (3,583 unduplicated)**
- **Average return on Local Funding Investment
FY 2014 : local contributions \$1= \$44.37
in delivered services by WTCSB**



Southampton County

Total Population 18,128 12% of Total Local Population

Locality Funding \$66,876 12% of Total Local Funding

Per Capita Spending \$3.75

Adults & Children Served: 384 In On-going Services (6% of Total Average Annually Served)

Value of Services \$1,084,544 6% of Total Expenses

Return of Funding Investment \$1 = \$15.97



Isle of Wight County

Total Population 35,877 25% of Total Local Population

Locality Funding \$160,272 29% of Total Local Funding

Per Capita Spending \$4.47

Adults & Children Served: 990 In On-going Services (14% of Total Average Annually Served)

Value of Services \$8,741,426 36% of Total Expenses

Return of Funding Investment \$1 = \$54.54

WTCSB Area Prevalence of Need

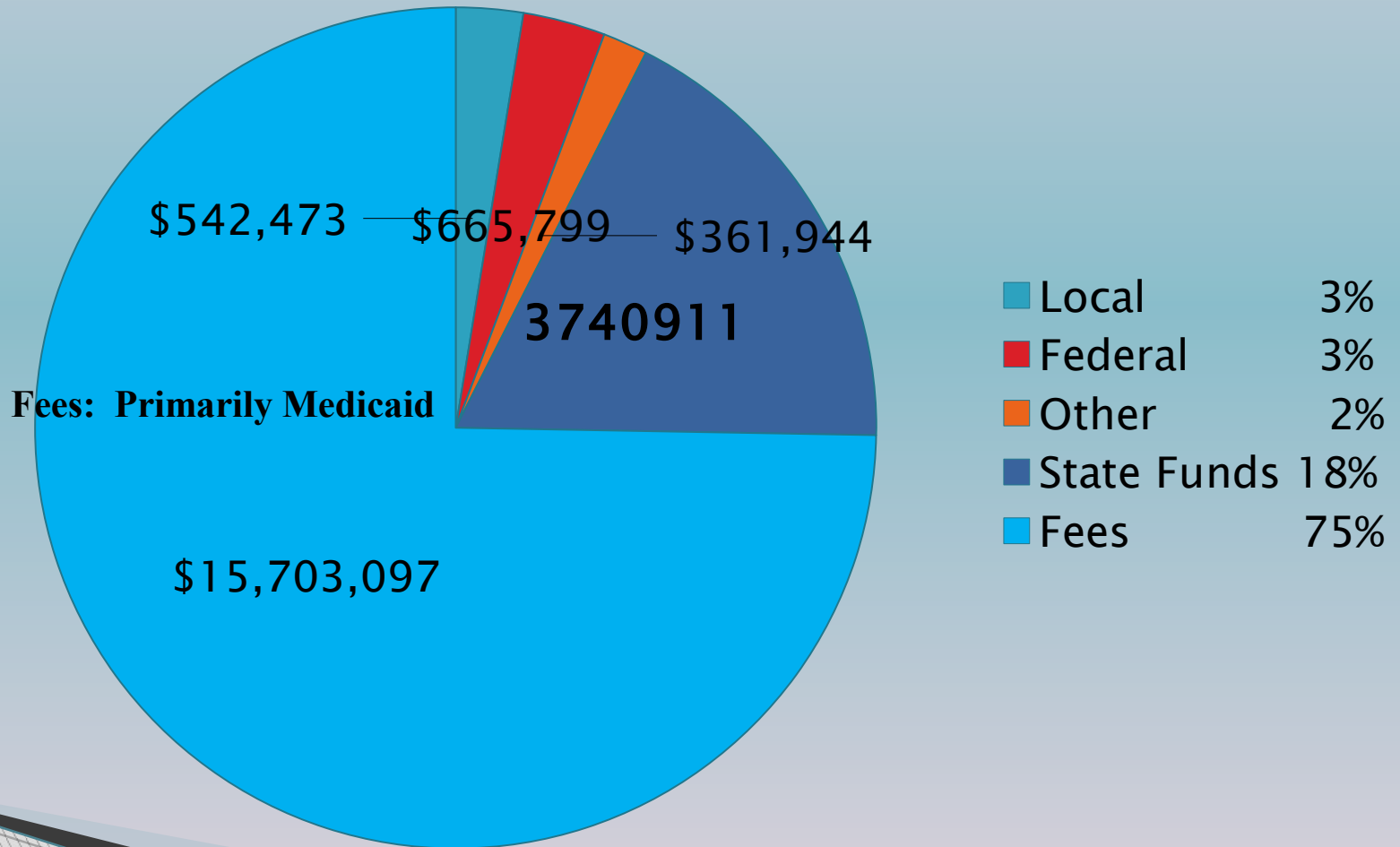
The Western Tidewater Community Services Board service area includes more than 148,479 people residing in Suffolk, Franklin, Isle of Wight and Southampton County.

- An estimated **6,063** adults over the age of 18 suffer from a serious mental illness and **892** youth, ages 9 to 17, experience serious emotional disturbances
- An estimated **1,357** persons, age 6 and older, have an Intellectual or Developmental Disability.
- An estimated **11,332** persons, just in the past year, age 12 and older, have experienced substance dependence or abuse involving illicit drugs or alcohol.

On Average, WTCSB Provides Treatment and Support Services to Approximately 5,676 Adults and Children each Year

Revenue Sources 2014 Operating Budget

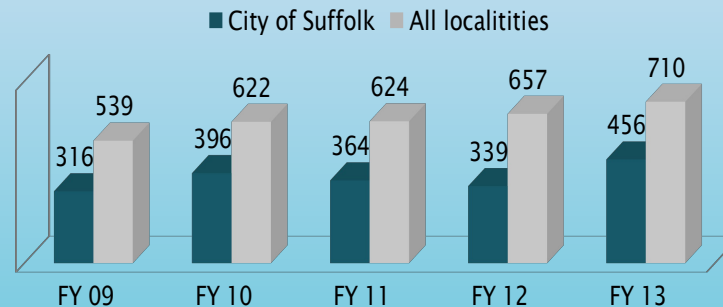
Total Budget \$21,014,224



Examples of Increased Demand

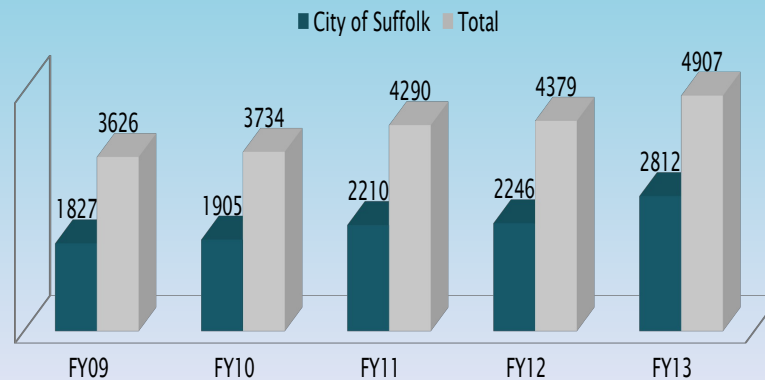
Most expensive and medically fragile service programs. Emergency Services and Medical Psychiatry

**Number of Emergency Custody Orders and Temporary Detention Orders FY 09 – FY 13
Increase of 144% Suffolk 131% for all Localities**

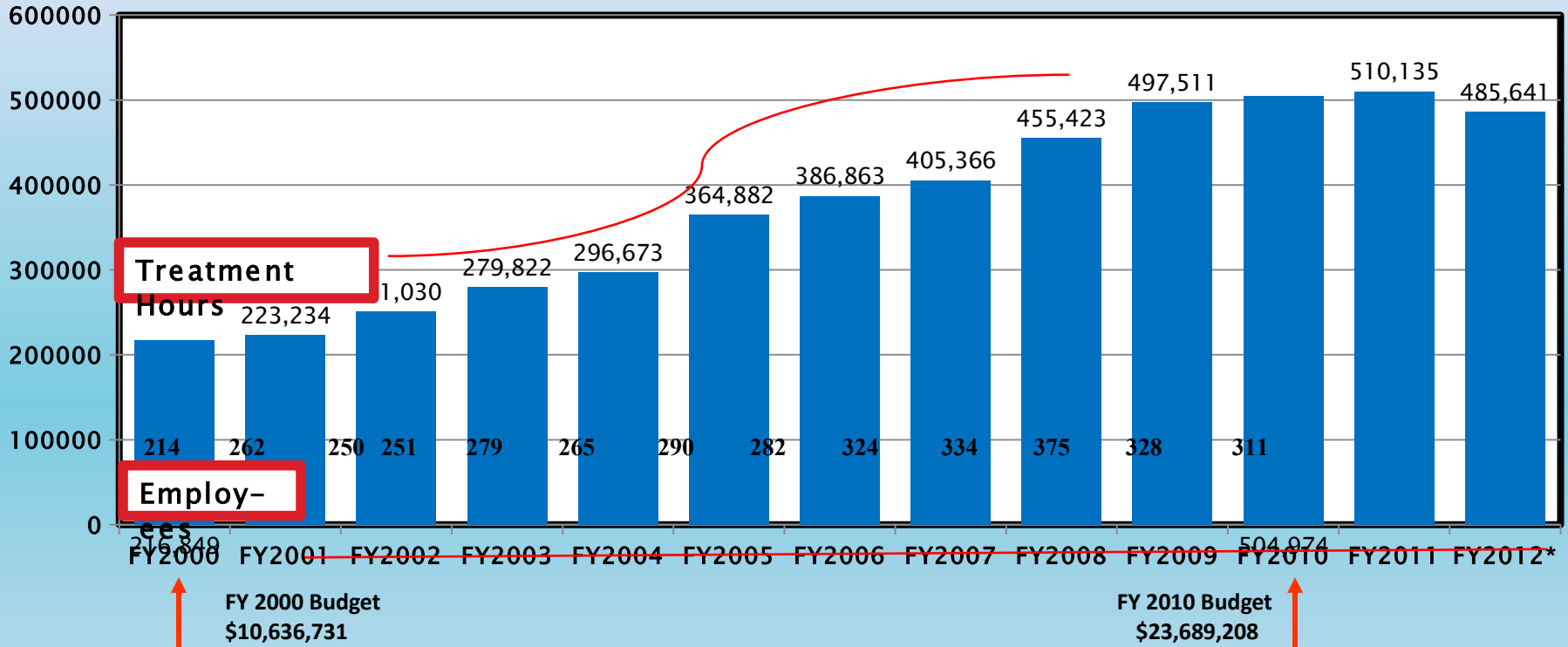


Psychiatric Medical Demand hrs FY 09 – FY13

Increase of 153% Suffolk 135% for all Localities



Annual WTCSB Service Hours (Units) to All Localities



Medicaid rate cuts coupled with reductions in federal, state and local dollars have decreased revenues while demand for Psychiatry, Emergency Response, Counseling and other Mental Health, Intellectual Disability and Substance Abuse Disorder Services has grown. Unfunded need (30% overall) continues to grow at an alarming rate with some program areas experiencing a 40% to 60% subsidy rate for services and supports.