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

**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 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
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

- Local: 3%
- Federal: 3%
- Other: 2%
- State Funds: 18%
- Fees: 75% (Primarily Medicaid)
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
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.