



# Where Do State and Local Budgets Go From Here?

Virginia First Cities

May 13, 2011

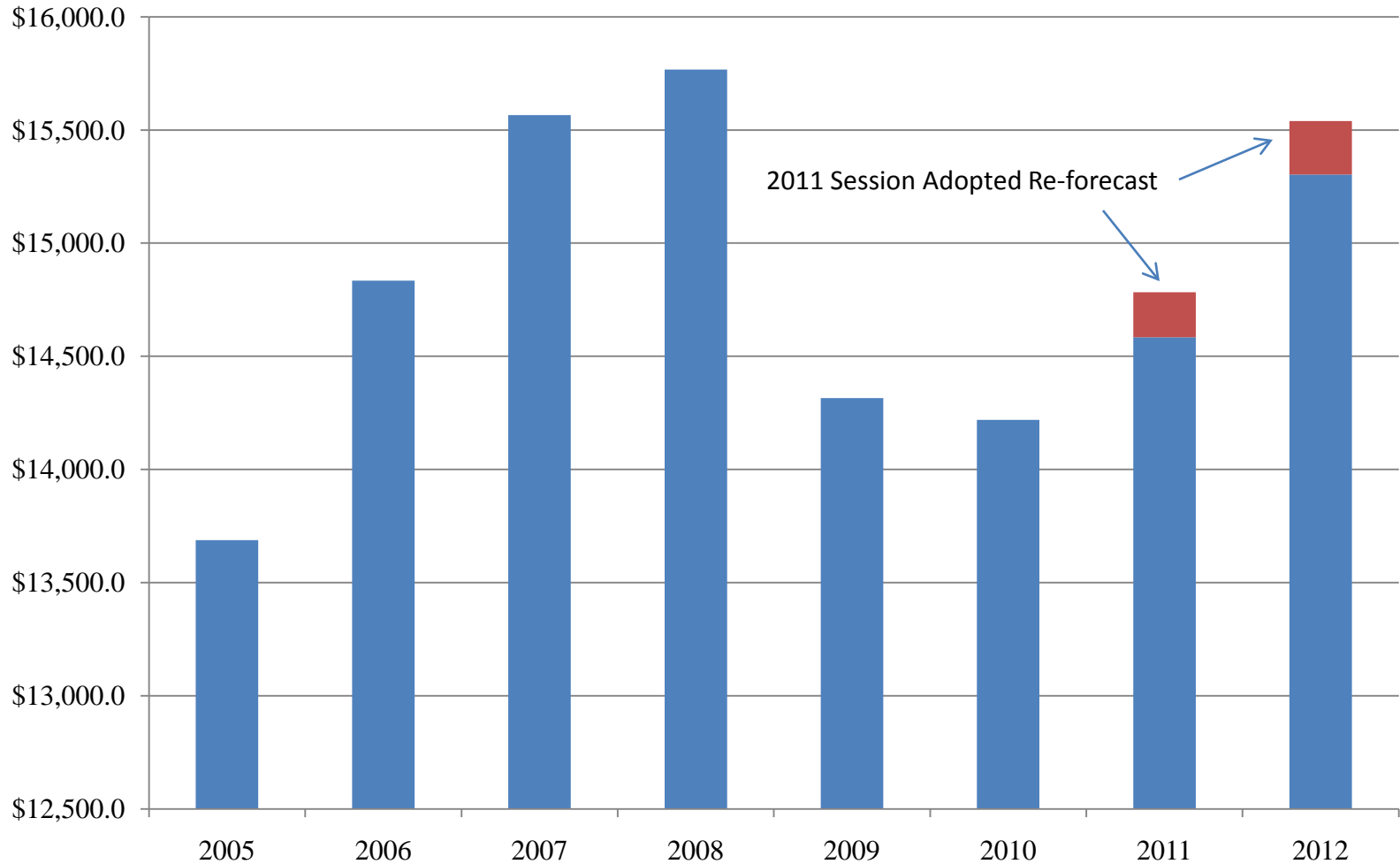
# Growth in Individual Income Tax Withholding

## 12 Mo. Moving Avg (% Growth)



# Revenues Growing Again, but Still Below FY 2006

## State General Fund Revenues (\$ Mil.)



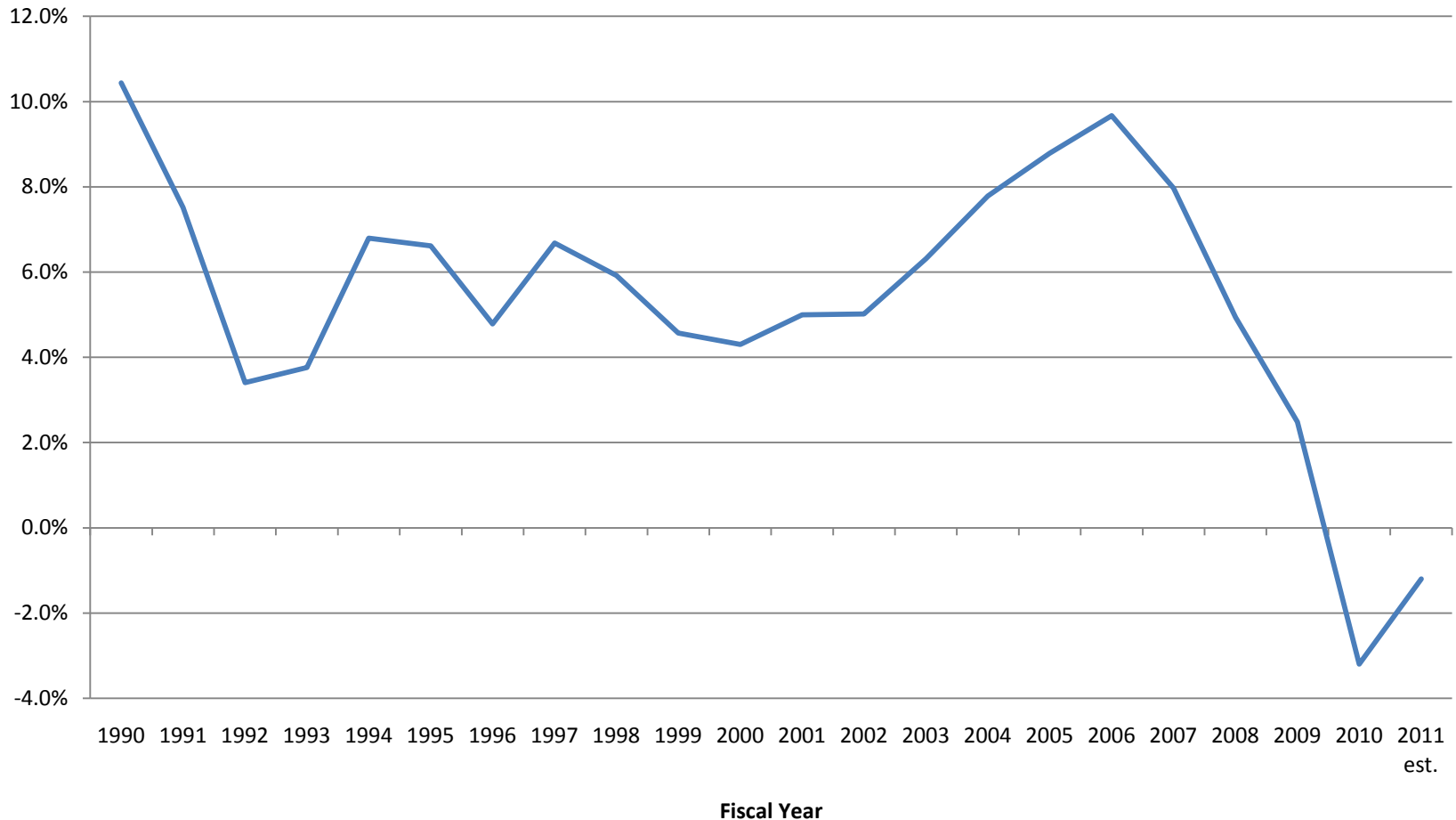
\* Individual income and sales taxes make up 86% of GF. Does not include GF transfers and balances.

# Real Property Taxes Are Not Expected to Grow in VFC FY 12 Budgets

| <u>Current Year Real Property Taxes (\$ mil.)</u> |    |                  |    |                  |    |                  |                       |                       |
|---|----|------------------|----|------------------|----|------------------|-----------------------|-----------------------|
|   |    | <u>FY 10 (a)</u> |    | <u>FY 11 (e)</u> |    | <u>FY 12 (b)</u> | <u>FY 12 % Growth</u> | <u>FY 12 rate chg</u> |
| Charlottesville                                   | \$ | 49.9             | \$ | 49.6             | \$ | 50.4             | 1.6%                  | no rate incr.         |
| Hampton   | \$ | 117.3            | \$ | 114.1            | \$ | 111.6            | -2.1%                 | no rate incr.         |
| Harrisonburg                                      | \$ | 21.9             | \$ | 22.7             | \$ | 22.7             | 0.0%                  | no rate incr.         |
| Hopewell  | \$ | 13.6             | \$ | 13.6             | \$ | 13.6             | 0.0%                  | <b>3 cents incr.</b>  |
| Lynchburg   | \$ | 67.4             | \$ | 67.6             | \$ | 68.2             | 0.8%                  | no rate incr.         |
| Martinsville                                      | \$ | 9.1              | \$ | 8.7              | \$ | 8.6              | -1.4%                 | no rate incr.         |
| Norfolk   | \$ | 199.7            | \$ | 192.4            | \$ | 187.6            | -2.5%                 | no rate incr.         |
| Petersburg  | \$ | 23.4             | \$ | 21.4             | \$ | 21.2             | -1.1%                 | no rate incr.         |
| Portsmouth  | \$ | 95.3             | \$ | 86.0             | \$ | 88.9             | 3.3%                  | <b>3 cents incr.</b>  |
| Richmond  | \$ | 218.0            | \$ | 220.7            | \$ | 208.8            | -5.4%                 | no rate incr.         |
| Roanoke   | \$ | 77.4             | \$ | 77.4             | \$ | 77.3             | -0.2%                 | no rate incr.         |
| Staunton  | \$ | 16.9             | \$ | 15.6             | \$ | 15.7             | 0.6%                  | no rate incr.         |
| Winchester  | \$ | 22.3             | \$ | 22.3             | \$ | 22.6             | 1.3%                  | <b>9 cents incr.</b>  |
| <b>VFC Subtotal</b>                               | \$ | 932.1            | \$ | 912.1            | \$ | 897.0            | -1.6%                 |                       |
| <b>VFC RE Growth</b>                              |    |                  |    | <b>-2.1%</b>     |    | <b>-1.6%</b>     |                       |                       |

# Growth in Total Local Revenues

## Now Basically Flat



**107 localities responding to VML/VACO survey:  
FY2010 to budgeted FY2011: -1.2%**

# Local Government Still Reducing Employees

## Average Monthly Government Employment in VA

| Fiscal Year            | Local          | State          | Federal        |
|------------------------|----------------|----------------|----------------|
| 2007                   | 370,067        | 153,175        | 156,308        |
| 2008                   | 377,008        | 153,217        | 157,367        |
| 2009                   | 382,300        | 153,517        | 163,142        |
| 2010                   | 369,858        | 154,242        | 171,108        |
| <i>1st 9 Mo. FY 11</i> | <i>368,611</i> | <i>155,467</i> | <i>174,211</i> |

Note: VML/VACO Fall survey indicated local job losses of about 5,000 in FY 11.

Source: Virginia Employment Commission Labor Market Information. "State" includes public universities & hospitals

# Are Federal Funding Programs to Localities At Risk? (\$ Bil.)

| <u>Selected Program</u>                            | <b>FY 2010 Enacted</b> | <b>FY 2011 President Proposed</b> | <b>FY 11 H.R. 1 House Passed</b> | <b>FY 2011 H.R 1473 Enacted</b> |
|--|------------------------|-----------------------------------|----------------------------------|---------------------------------|
| Section 8 (Tenant & Project)                       | \$26.7                 | \$29.0                            | \$27.3                           | \$27.7                          |
| K-12 Title 1                                       | 15.9                   | 14.5                              | 14.8                             | 14.5                            |
| Individuals with Disabilities Education Act (IDEA) | 12.6                   | 12.8                              | 12.1                             | 12.8                            |
| Head Start   | 7.2                    | 8.2                               | 6.1                              | 7.6                             |
| Low Income Energy Assistance Program               | 5.1                    | 5.3                               | 4.7                              | 4.7                             |
| Community Development Block Grant (CDGB)           | 4.0                    | 4.0                               | 1.5                              | 3.3                             |
| Homeless Assistance Grants                         | 1.9                    | 2.1                               | 1.9                              | 1.9                             |

*Source: NLC.org*

# 2011 Session State Budget Adjustments Did Little for Localities

- **General Assembly adopted GF budget with \$615 million more in resources to spend than last year's adopted budget for 2010-12 biennium (\$220 million more than introduced budget). However, little new revenue was spent on locally-delivered programs.**
  - Back to 5-6% underlying GF revenue growth rates in FY 11 and FY 12.
- **Governor's priorities** were transportation, economic development, higher education, WQIF, VRS, VITA, and increased Medicaid utilization spending.
- **General Assembly had its own priorities.**
  - Did restore \$73 million to Gov's K-12 funding cuts (**only \$22 mil. above last year or 4% of the total new revenue**), albeit mainly one-time funding of \$130 per pupil.
  - \$110 mil. increase over Gov for increased health and human service spending, primarily Medicaid provider payments, behavioral health trust fund, increased DD & MH community waivers, and CSA restoration.
  - Restored some public safety funding (incl. local aid for police and sheriffs)
  - Added \$64 mil. to Rainy Day Fund reserves.
  - Partial phaseout of accelerated sales tax payment for dealers.
  - VRS changes: Implemented state employee 5% for 5%, eliminated 4<sup>th</sup> Q lag, and slightly increased teacher contribution rate (but less than introduced budget).
  - Reduced Gov's spending on transportation and economic development.

## 2011 Session Change from Original 2010-12 GF Budget

(\$ Mil.)

|                                     | <u>Introduced</u> | <u>Ch. 890</u>  | <u>Total</u>    |
|-------------------------------------|-------------------|-----------------|-----------------|
| Legislative and Executive Dept's    | (0.0)             | 0.1             | 0.1             |
| Judicial Dept.                      | 11.2              | -               | 11.2            |
| Treasury Board GF Debt Service      | (21.3)            | (0.7)           | (22.0)          |
| Admin., Finance (w/o debt), & Tech  | 21.3              | 5.0             | 26.4            |
| Rainy Day                           | -                 | 64.0            | 64.0            |
| Car Tax Reimbursement               | -                 | -               | -               |
| Commerce and Trade                  | 58.3              | (34.8)          | 23.6            |
| Agr., Nat. Res.                     | 37.2              | 6.1             | 43.3            |
| K-12 Direct Aid                     | (50.7)            | 72.8            | 22.1            |
| Higher & Other Education            | 77.9              | 20.1            | 98.0            |
| DMAS (Medicaid)                     | 32.9              | 64.3            | 97.2            |
| Other HHS                           | 43.4              | 33.3            | 76.7            |
| Public Safety                       | 12.9              | 19.4            | 32.3            |
| Transportation                      | 150.0             | (117.3)         | 32.7            |
| Central Appr. (not incl. HE)        | 18.6              | 83.6            | 102.2           |
| Capital                             | <u>3.3</u>        | <u>5.6</u>      | <u>8.9</u>      |
| <b>Total GF Expenditure Changes</b> | <b>\$ 395.1</b>   | <b>\$ 221.6</b> | <b>\$ 616.7</b> |

# FY 12 GF Appropriations for Locally-Provided Services Still Well Below FY 09

|  | <u>FY 2009</u>         | <u>FY 2010</u>         | <u>FY 2011</u>         | <u>FY 2012</u>         |
|--|------------------------|------------------------|------------------------|------------------------|
| <b>GF Direct Aid to K-12</b>           | <b>\$5,607.6</b>       | <b>\$4,769.8</b>       | <b>\$4,713.3</b>       | <b>\$4,951.8</b>       |
| <b>Health and Human Services</b>       | <b>\$888.4</b>         | <b>\$878.7</b>         | <b>\$816.8</b>         | <b>\$850.5</b>         |
| <i>CSA</i>                             | \$299.7                | \$279.2                | \$271.2                | \$270.1                |
| <i>Community MH/MR Services</i>        | \$249.4                | \$256.5                | \$230.1                | \$269.0                |
| <i>Local Social Services Staff</i>     | \$117.4                | \$117.4                | \$114.4                | \$114.3                |
| <i>Community Health Programs</i>       | \$117.6                | \$116.9                | \$106.1                | \$109.3                |
| <i>Welfare Services and Programs</i>   | \$104.3                | \$108.7                | \$95.0                 | \$87.8                 |
| <b>Public Safety</b>                   | <b>\$734.3</b>         | <b>\$556.8</b>         | <b>\$686.0</b>         | <b>\$667.7</b>         |
| <i>Local Sheriffs Offices</i>          | \$406.1                | \$257.1                | \$408.2                | \$399.2                |
| <i>Local Police Depts HB 599</i>       | \$197.3                | \$180.8                | \$178.7                | \$172.4                |
| <i>Local/Regional Jail Per diem</i>    | \$80.1                 | \$68.1                 | \$53.7                 | \$49.9                 |
| <i>Assistance for Juvenile Justice</i> | \$50.8                 | \$50.8                 | \$45.4                 | \$46.2                 |
| <b>Constitutional Officers</b>         | <b>\$155.3</b>         | <b>\$142.2</b>         | <b>\$144.2</b>         | <b>\$143.8</b>         |
| <b>Car Tax</b>                         | <b>\$950.0</b>         | <b>\$950.0</b>         | <b>\$950.0</b>         | <b>\$950.0</b>         |
| <b>Aid-to-Locality Reduction</b>       | <b><u>(\$50.0)</u></b> | <b><u>(\$50.0)</u></b> | <b><u>(\$60.0)</u></b> | <b><u>(\$60.0)</u></b> |
| <b>Total Local GF Aid</b>              | <b>\$8,285.6</b>       | <b>\$7,247.5</b>       | <b>\$7,250.3</b>       | <b>\$7,503.8</b>       |
| <b>Total GF Appropriations</b>         | <b>\$15,943.0</b>      | <b>\$14,787.2</b>      | <b>\$15,457.4</b>      | <b>\$16,556.9</b>      |

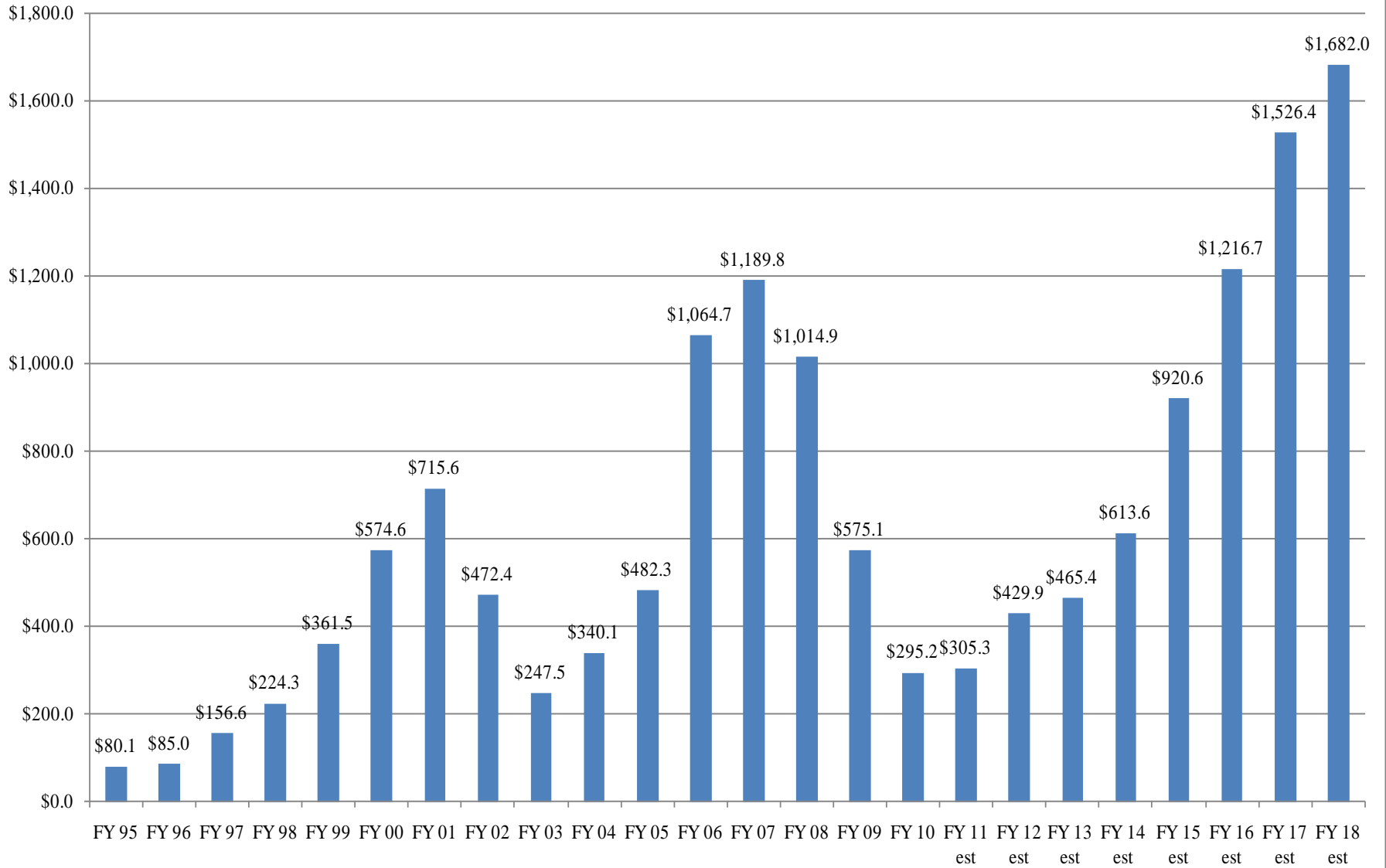
# ...And Direct Aid to Localities For K-12 Is Falling Below 30 Percent of the State GF

|                                      | <u>FY 2009</u>      | <u>FY 2010</u>      | <u>FY 2011</u>      | <u>FY 2012</u>      |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Direct Aid to K-12</b>            | <b>35.2%</b>        | <b>32.3%</b>        | <b>30.5%</b>        | <b>29.9%</b>        |
| <b>Health and Human Services Aid</b> | <b>5.6%</b>         | <b>5.9%</b>         | <b>5.3%</b>         | <b>5.1%</b>         |
| <b>Public Safety Aid</b>             | <b>4.6%</b>         | <b>3.8%</b>         | <b>4.4%</b>         | <b>4.0%</b>         |
| <b>Car Tax</b>                       | <b>6.0%</b>         | <b>6.4%</b>         | <b>6.1%</b>         | <b>5.7%</b>         |
| <b>Constitutional Officers</b>       | <b>1.0%</b>         | <b>1.0%</b>         | <b>0.9%</b>         | <b>0.9%</b>         |
| <b>Aid-to-Locality Reduction</b>     | <b><u>-0.3%</u></b> | <b><u>-0.3%</u></b> | <b><u>-0.4%</u></b> | <b><u>-0.4%</u></b> |
| <b>Total Local GF Aid</b>            | <b>52.0%</b>        | <b>49.0%</b>        | <b>46.9%</b>        | <b>45.3%</b>        |

# Mandatory Spending Pressures Will Limit Funding for Restoring Local Services in Future

- **Constitutional requirement to fill Rainy Day Fund.** New 15% cap will not increase near-term deposits, but rather lengthen years payments go into fund.
  - Requires deposit of half of growth above previous six-year average GF revenue growth. Expect \$200-300 million/year in deposits in FY 2014-2017 to restore fund.
- **VRS contributions** for both teachers and state employees will have to be restored to actuarially sound levels. Increasing VRS contributions began in 2011 session.
- Continued high **Medicaid growth rates** (costs + utilization), plus new health care bill requirements in 2014 (new Medicaid eligibility costs state \$100's of mil/yr).
- Continued growth in future biennia **debt service** requirements.
- **One-time revenue/savings** in 2010-12 biennium need to be replaced (e.g. AST); pent-up demands for funding (salary increases, growing VITA demands), and Gov's desire to use GF for transportation (note proposals on diverting "surplus" revenues to transportation).
- \$3Bil.+ in high priority spending demands above FY 12 base budget in 2012-14. 6% annual GF revenue growth in 2012-14 yields \$3 billion in new revenue. Up to **\$2 bil. in new revenue will be required just for Medicaid, VRS, Rainy Day Fund.**

## Revenue Stabilization Fund Balances (\$ Mil.)



# 2010-12 VRS Teacher Rates Will Rise Sharply in Future Biennia

*Fall 2009*

VRS Board Certified Employer Rates

Retirement\* = 12.91%

Retiree Health Care Credit = 1.08%

Group Life = 1.11%

VSDP = 0.66%

\* Does not include 5% member contribution

*Spring 2011*

Adopted Budget Employer Rates

Retirement\* = FY 11: 3.93%; FY 12: 6.33%

Retiree Health Care Credit = 0.60%

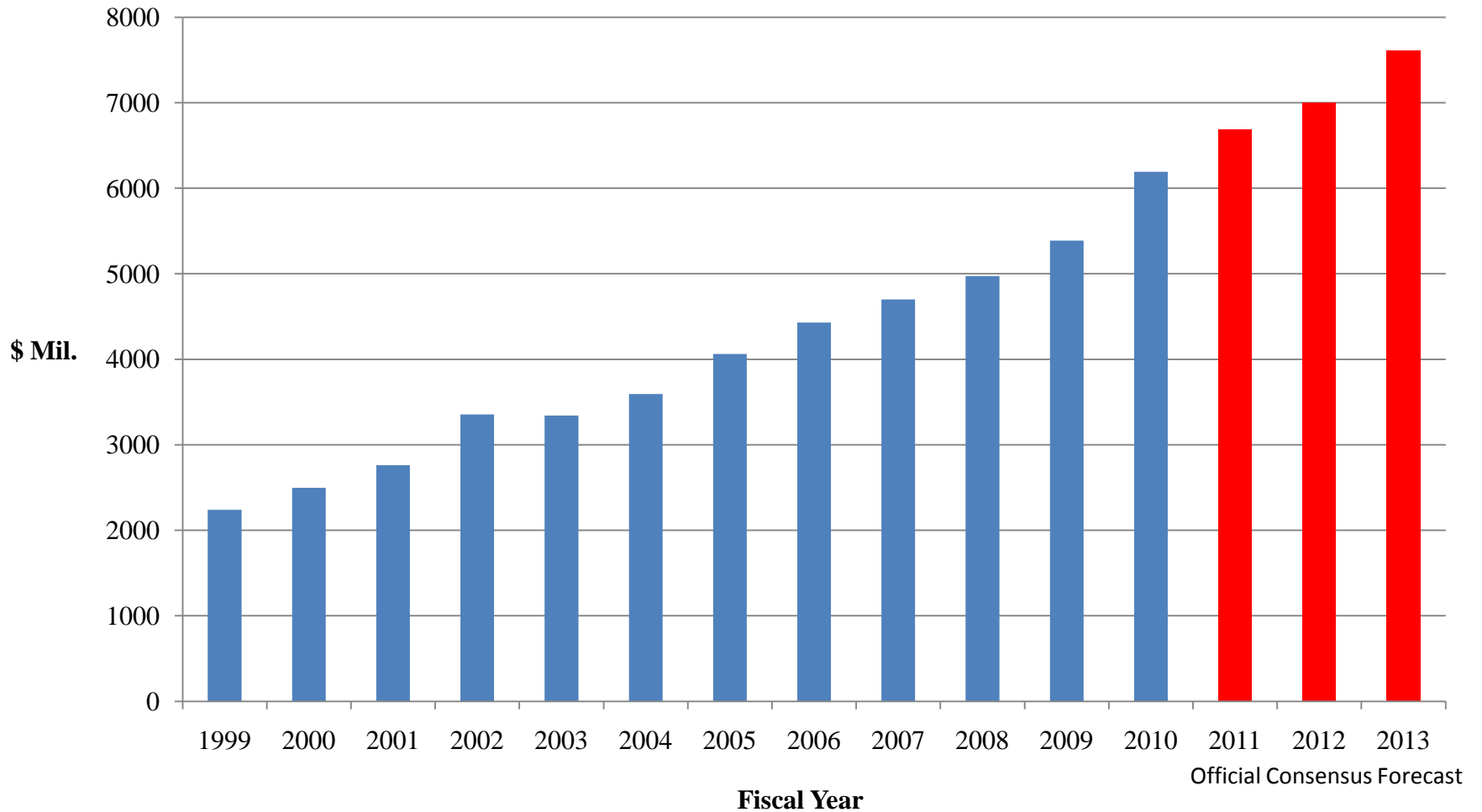
Group Life = 0.28%

VSDP = 0.00%

Note: Introduced budget increases FY 12 teacher rate by 2%.

Note: At least \$500 million/yr. in additional VRS teacher contributions needed in 2012-14 biennium (\$300 mil. local; \$200 mil. state).

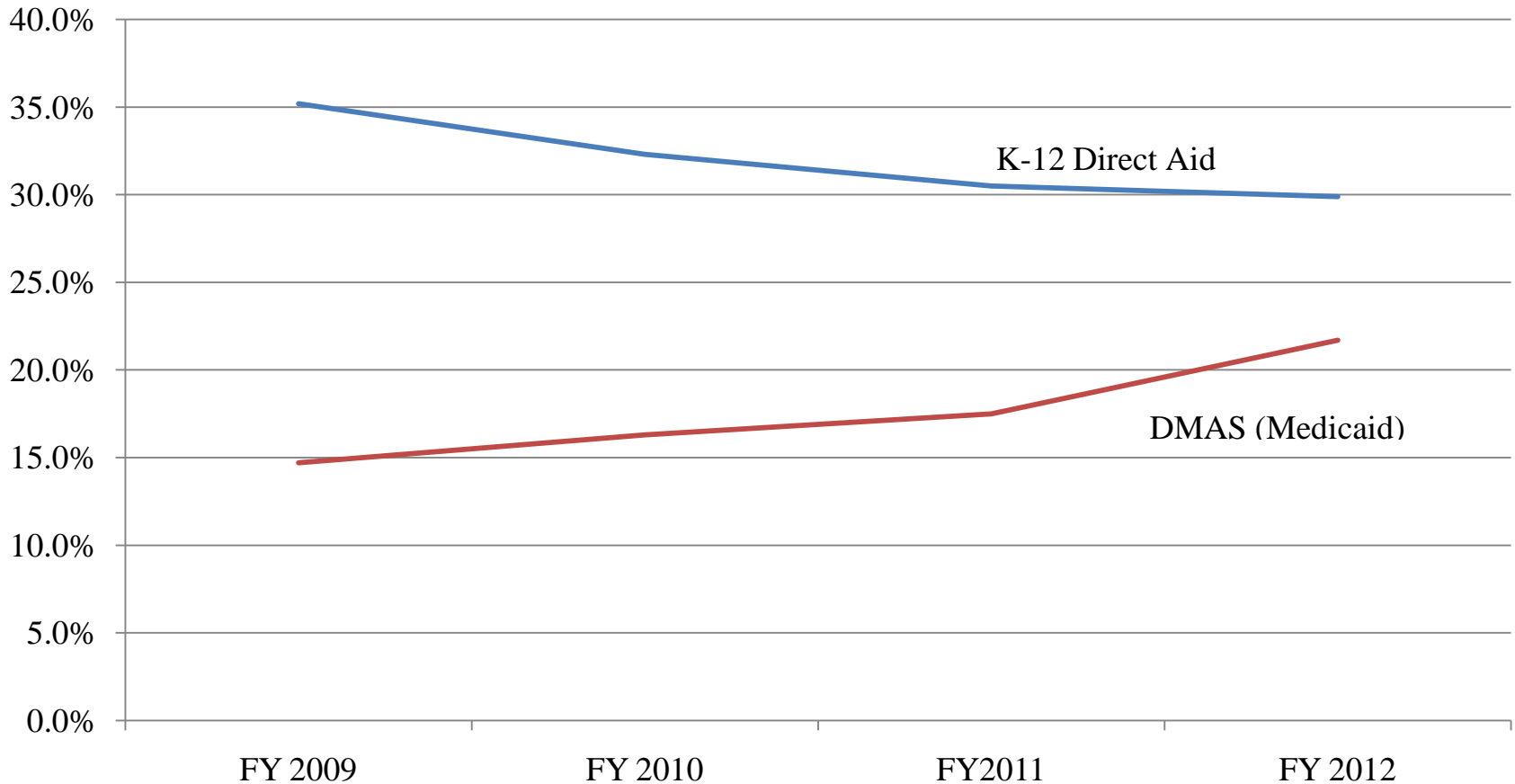
# Total DMAS Medicaid Expenditures in Virginia (Actual Avg Growth Rate 1999-2010 = 10%)



DMAS forecasted - does not include Medicaid expenditures for CHIP, MH&MR facilities and CSA

# Medicaid and State K-12 Aid GF Levels are Converging

## Percent of Total GF Appropriations



# Localities and School Divisions Should Plan On Tough Budgets for Foreseeable Future

- Federal relief efforts are ending.
- VRS rates will rise.
- State K-12 re-benchmarking next biennium will likely be negligible with the base year data from FY 2010.
- Meaningful increases in state aid for locally-provided services will be hard to come by for rest of this and at least next biennia.
- While an economic recovery is occurring, real estate revenues will be the last to recover.
  - Real estate assessments lag price changes and will likely continue to decline;
  - Slow growth in other local taxes?
- Cannot afford reductions in local revenue authority.

# Recent Policy Changes Reduce State K-12 Funding, Particularly Support Positions and Functions

- Established a funding cap of 1 support position per 4 instructional positions.
- Increased the federal revenue deduct from 29% to 38% to eliminate so-called double-counting of funding for support positions.
- Adopted additional support function reductions.
  - Included \$0 in division LWA for non-personnel support
  - Extended school bus replacement cycle from 12 to 15 years
  - Eliminated staff travel, leases/rentals, and facilities from recognized non-personnel support funding
- Changed funding for health care premiums to reflect actual participation rates (but not actual premiums paid).
- Eliminated annual/sick leave payments for personnel who terminate employment, capital outlay replacement and a “miscellaneous” category.
- Eliminated non-personnel inflation increases.
- Supplanted GF with lottery funds for savings such as:
  - Transfers remedial summer school, ESL, and 2/3 of textbook funding to lottery.
  - Eliminates enrollment loss and add’l support for construction and operating costs.
  - Limits participation in the K-3 Class Size Reduction Program to schools with free lunch higher than 30 percent.

# Temporary Funding Policies Helped Mitigate State K-12 Funding Reductions

(\$Mil.)

|   | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|----------------|----------------|
| One-time Federal ARRA Stimulus                        | \$584.2        | \$122.9        |                |
| One-time Federal "EduJobs" Funding                    |                | \$249.5        | —————>         |
| Estimated Value of One-time Local VRS Teacher Savings |                | \$346          | \$250          |

# K-12 Re-Benchmarking for Next Biennium Will Reflect the Recent Recession

- 2010 base year used for linear weighted averages.
- Some local salary increases in FY 09, none in FY 10.
- Federal stimulus funding increases will have little impact on re-benchmarking.
- Recent policy changes, such as eliminating non-personnel inflation increases, will reduce funding.
- \$130/pupil one-time funding removed from base for FY 2013.

# K-12 Spending Slowed Dramatically in FY 2010

## K-12 Spending in Virginia (FY \$ Mil.)

|                     | <u>2002</u> | <u>2004</u> | <u>2006</u> | <u>2008</u> | <u>2010</u> |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| Local               | \$4,569     | \$5,147     | \$5,804     | \$6,591     | \$6,548     |
| <i>Local Growth</i> |             | 12.6%       | 12.8%       | 13.6%       | -0.7%       |
| State               | \$3,829     | \$4,119     | \$4,956     | \$5,758     | \$5,311     |
| <i>State Growth</i> |             | 7.6%        | 20.3%       | 16.2%       | -7.8%       |
| Federal             | \$592       | \$721       | \$820       | \$857       | \$1,446     |
| <i>Fed. Growth</i>  |             | 21.9%       | 13.7%       | 4.6%        | 68.6%       |
| Total               | \$8,989     | \$9,987     | \$11,580    | \$13,207    | \$13,304    |
| <i>Total Growth</i> |             | 11.1%       | 16.0%       | 14.1%       | 0.7%        |

Source: DOE Superintendents Annual Reports, Table 15

# ...With Similar Impacts on VFC Spending

## Change in VFC K-12 Spending: FY 2008 to FY 2010

|                 | <u>Local</u>         | <u>State</u>       | <u>Federal</u>     | <u>Total</u>       |
|-----------------|----------------------|--------------------|--------------------|--------------------|
| Charlottesville | \$2,371,083          | (\$2,250,566)      | \$585,651          | \$706,168          |
| Hampton         | \$7,441,741          | (\$13,830,320)     | \$15,731,404       | \$9,342,825        |
| Harrisonburg    | \$782,919            | (\$223,670)        | \$1,963,532        | \$2,522,780        |
| Hopewell        | \$1,174,090          | (\$1,597,067)      | \$3,119,314        | \$2,696,337        |
| Lynchburg       | (\$7,276,899)        | (\$3,460,754)      | \$8,387,635        | (\$2,350,018)      |
| Martinsville    | (\$297,619)          | (\$1,037,696)      | \$1,759,857        | \$424,542          |
| Norfolk         | \$2,464,125          | (\$15,864,400)     | \$19,903,035       | \$6,502,760        |
| Petersburg      | \$3,006,419          | (\$5,244,599)      | \$3,037,842        | \$799,663          |
| Portsmouth      | (\$9,237,359)        | (\$7,112,780)      | \$13,367,171       | (\$2,982,969)      |
| Richmond        | (\$4,399,662)        | (\$10,391,579)     | \$17,182,852       | \$2,391,610        |
| Roanoke         | \$6,869,420          | (\$8,998,501)      | \$2,016,243        | (\$112,838)        |
| Staunton        | (\$593,139)          | (\$1,488,225)      | \$1,832,816        | (\$248,548)        |
| Winchester      | <u>(\$3,170,558)</u> | <u>(\$161,885)</u> | <u>\$2,624,129</u> | <u>(\$708,315)</u> |
| VFC Total       | (\$865,438)          | (\$71,662,045)     | \$91,511,480       | \$18,983,998       |

*VFC Has Been a Successful  
Advocate for State Funding Policies  
that Affect VFC School Divisions*

# Education Policy Changes With Major Assist From VFC

- Eliminated the Title 1 deduction in VPI program
- Increased VPI per child payment from \$5,400 to \$5,700 to \$6,000
- Eliminated the arbitrary 8 percent reduction in the At-risk Add-on program
- Has helped ensure full rebenchmarking of all at-risk funds
- **Led fight during 2010 session to include a hold harmless provision for composite index changes**
- Defeated House proposal during 2010 session to block-grant at-risk funding and distribute funding using ADM instead of free lunch students.
- Part of 2011 session coalition that persuaded General Assembly to add \$76 million in K-12 education funding.

## Change in Major At-Risk Education Incentive Programs Since 2003

(\$ Millions)

| <b><u>Major Program</u></b>        | <b><u>FY 2003 Amount</u></b> | <b><u>FY 2011 Amount</u></b> | <b><u>Difference</u></b> | <b><u>% Change</u></b> |
|------------------------------------|------------------------------|------------------------------|--------------------------|------------------------|
| K-3 Class Size Reduction           | \$ 62.5                      | \$ 73.2                      | \$ 10.7                  | 17%                    |
| At-Risk 4-Yr. Olds (VPI)           | \$ 18.1                      | \$ 67.6                      | \$ 49.5                  | 273%                   |
| At-Risk Add-on Payments            | \$ 41.8                      | \$ 63.8                      | \$ 22.0                  | 53%                    |
| <b>Total Major At-Risk Program</b> | <b>\$ 122.40</b>             | <b>\$ 204.60</b>             | <b>\$ 82.2</b>           | <b>67%</b>             |

## Recent Examples of VFC Efforts to Increase or Protect K-12 Education Funding

|                        | FY 2011 LCI Hold<br>Harmless | FY 2012 LCI Hold<br>Harmless | VFC Opposed 2010 House Proposal<br>to Block Grant At-Risk Funds* |
|------------------------|------------------------------|------------------------------|--|
| <b>Charlottesville</b> | \$1,149,326                  | \$415,542                    | (\$679,304)  |
| <b>Hampton</b>         | \$4,197,169                  | \$172,547                    | (\$1,754,018)  |
| <b>Harrisonburg</b>    | \$107,034                    | \$0                          | (\$779,199)  |
| <b>Hopewell</b>        | \$124,485                    | \$0                          | (\$853,403)  |
| <b>Lynchburg</b>       | \$1,574,167                  | \$127,727                    | (\$1,259,892)  |
| <b>Martinsville</b>    | \$19,231                     | \$0                          | (\$484,156)  |
| <b>Norfolk</b>         | \$8,306,660                  | \$1,406,251                  | (\$8,681,773)  |
| <b>Petersburg</b>      | \$699,085                    | \$0                          | (\$1,265,300)  |
| <b>Portsmouth</b>      | \$3,553,547                  | \$431,705                    | (\$3,158,174)  |
| <b>Richmond</b>        | \$10,104,390                 | \$3,863,563                  | (\$6,906,294)  |
| <b>Roanoke</b>         | \$1,302,013                  | \$0                          | (\$2,421,892)  |
| <b>Staunton</b>        | \$275,588                    | \$0                          | (\$133,109)  |
| <b>Winchester</b>      | <u>\$0</u>                   | <u>\$0</u>                   | <u>(\$198,337)</u>   |
| <b>VFC Total</b>       | <b>\$31,412,695</b>          | <b>\$6,417,335</b>           | <b>(\$28,574,851)</b>  |

\* 2010 Session House budget proposal to block grant using ADM, not free lunch.  
 Saved VFC schools \$28.6 million in FY 11 alone.

# Virginia First Cities Efforts Produced Results in Adopted Budget

|                       |                  | <u>Change from Introduced Budget</u> |                      |
|-----------------------|------------------|--------------------------------------|----------------------|
|                       | <b>ADM</b>       | <b><u>FY 12 K-12</u></b>             | <b><u>HB 599</u></b> |
| CHARLOTTESVILLE       | 3,632            | \$522,752                            | \$144,741            |
| HAMPTON               | 20,649           | \$1,491,047                          | \$469,133            |
| HARRISONBURG          | 4,658            | \$232,125                            | \$94,120             |
| HOPEWELL              | 3,864            | \$260,310                            | \$91,116             |
| LYNCHBURG             | 8,149            | \$585,859                            | \$210,767            |
| MARTINSVILLE          | 2,201            | \$145,175                            | \$60,521             |
| NORFOLK               | 30,664           | \$3,280,060                          | \$803,649            |
| PETERSBURG            | 4,104            | \$263,265                            | \$145,429            |
| PORTSMOUTH            | 13,992           | \$1,363,853                          | \$416,148            |
| RICHMOND CITY         | 21,362           | \$4,740,175                          | \$999,187            |
| ROANOKE CITY          | 12,106           | \$673,660                            | \$383,983            |
| STAUNTON              | 2,501            | \$127,219                            | \$61,747             |
| WINCHESTER            | <u>3,889</u>     | <u>\$162,788</u>                     | <u>\$58,453</u>      |
| <b>Total VFC</b>      | <b>131,771</b>   | <b>\$13,848,288</b>                  | <b>\$3,938,992</b>   |
| <b>Total State</b>    | <b>1,216,938</b> | <b>\$76,120,208</b>                  | <b>\$12,400,000</b>  |
| <b>VFC % of State</b> | <b>10.8%</b>     | <b>18.2%</b>                         | <b>31.8%</b>         |