

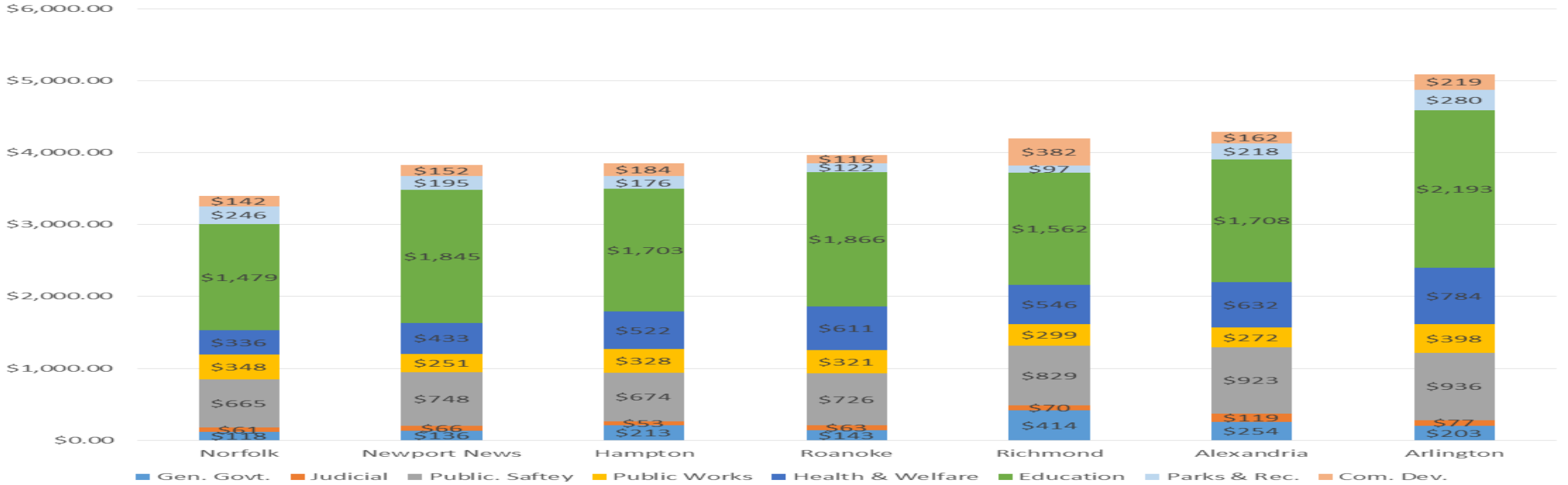
# APA -Comparative Cost Report Analysis

September 27, 2018

# Background

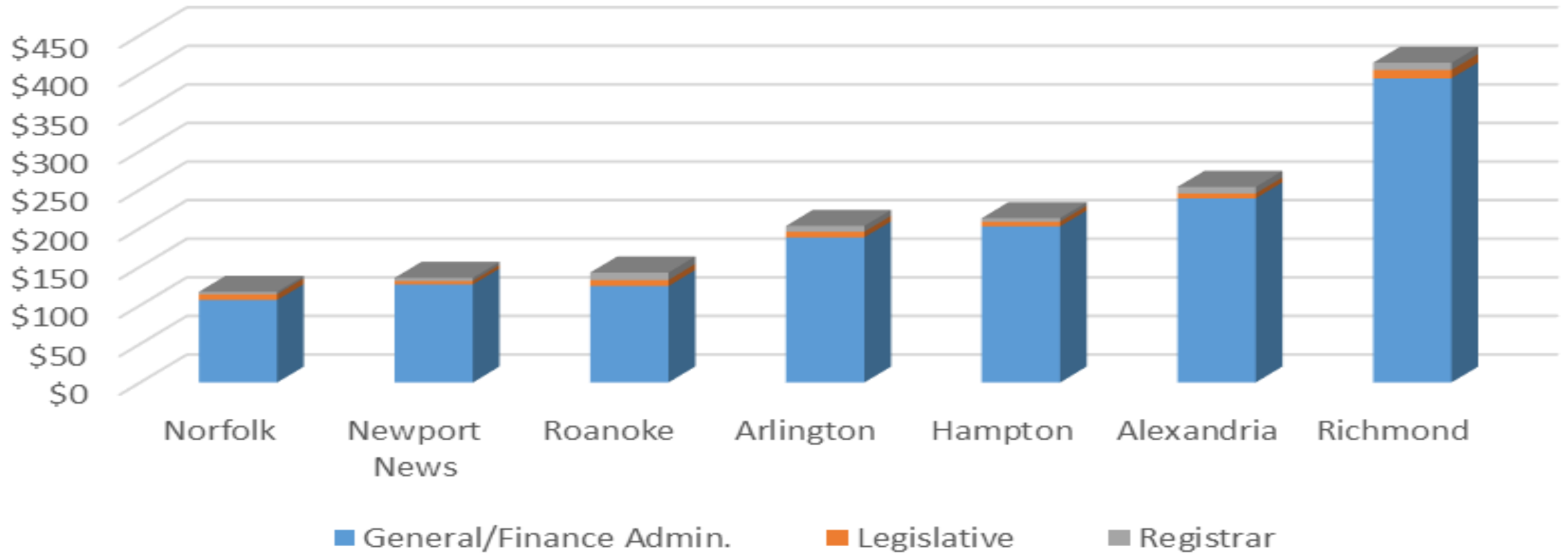
- ▶ Each year localities with populations over 3,500 are required to submit to the State Auditor of Public Accounts (APA) data on local government operations and enterprise activities.
- ▶ This data provides expenses for a wide array of service areas of local governments.
- ▶ We used this data to analyze Richmond's costs against other localities we considered similar in the State to include: Norfolk, Newport News, Hampton, Roanoke, Alexandria and Arlington County.
- ▶ These particular localities were chosen to provide relative benchmarks due to similar services provided by larger more urban localities.

# Government Operating Cost Per Capita



Locality	Gen. Govt.	Judicial	Public Safety	Public Works	Health & Welfare	Education	Parks & Rec.	Com. Dev.	Total
Norfolk	\$117.55	\$61.20	\$665.32	\$347.61	\$336.34	\$1,479.27	\$246.40	\$142.49	\$3,396.18
Newport News	\$135.64	\$66.09	\$747.65	\$250.65	\$433.28	\$1,845.12	\$195.17	\$151.65	\$3,825.25
Hampton	\$213.03	\$52.89	\$673.84	\$328.49	\$522.20	\$1,703.37	\$176.26	\$184.25	\$3,854.33
Roanoke	\$142.59	\$63.39	\$726.16	\$320.86	\$611.13	\$1,865.88	\$121.51	\$116.17	\$3,967.69
Richmond	\$414.41	\$69.63	\$829.18	\$299.24	\$545.52	\$1,561.83	\$96.57	\$381.56	\$4,197.94
Alexandria	\$253.51	\$119.25	\$922.63	\$271.78	\$631.50	\$1,708.48	\$217.96	\$161.65	\$4,286.76
Arlington	\$202.96	\$77.27	\$935.96	\$397.87	\$784.47	\$2,193.03	\$280.37	\$218.91	\$5,090.84

# General Government Administration Cost Per Capita

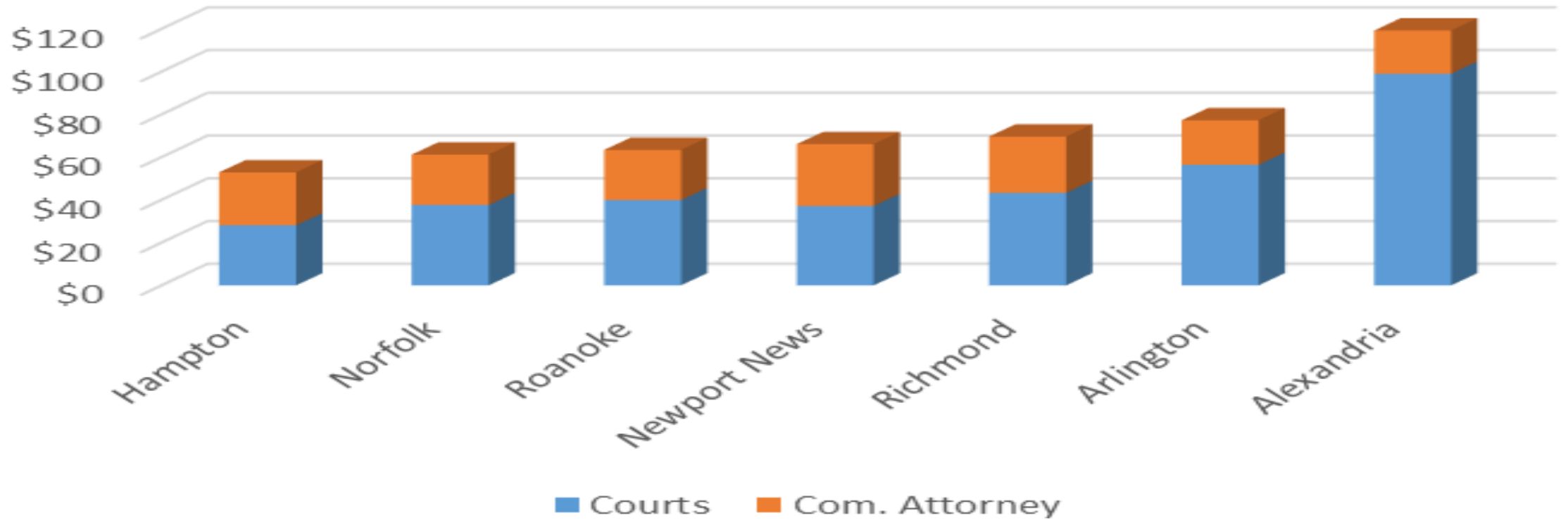


Locality	General Finance & Admin.	Legislative	Registrar	Total
Norfolk	\$106.88	\$7.43	\$3.24	\$117.55
Newport News	\$127.08	\$4.54	\$4.02	\$135.64
Roanoke	\$125.07	\$7.78	\$9.74	\$142.59
Arlington	\$188.10	\$7.24	\$7.62	\$202.96
Hampton	\$202.20	\$6.17	\$4.66	\$213.03
Alexandria	\$238.74	\$6.40	\$8.37	\$253.51
Richmond	\$394.15	\$10.93	\$9.33	\$414.41

Richmond had \$48 million of the \$91 million reported for this category as follows:

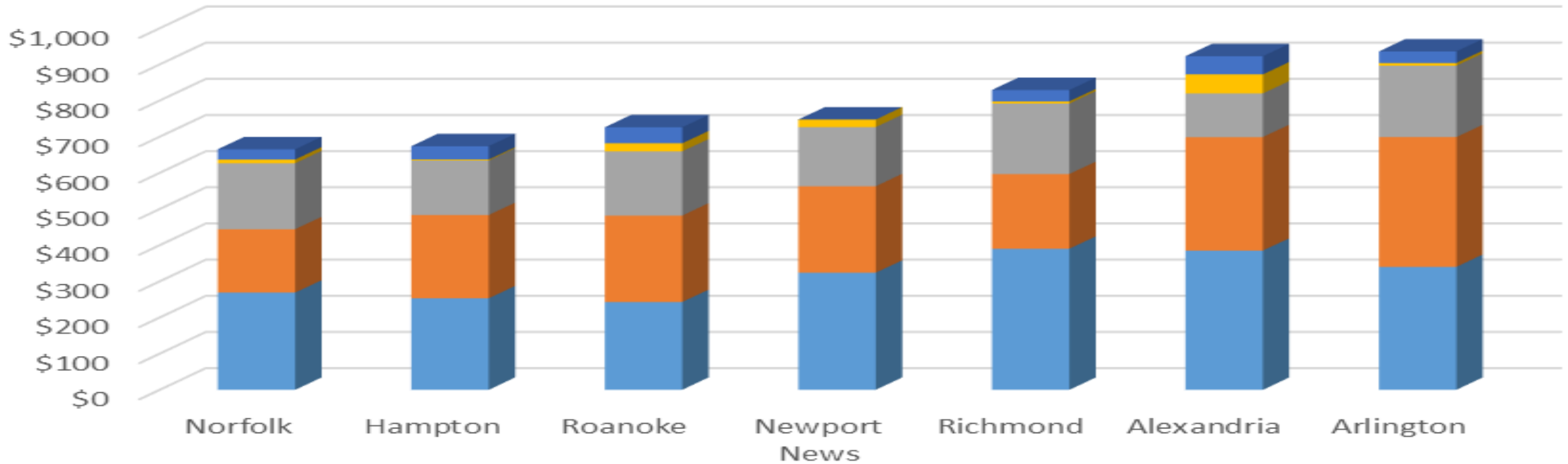
- \$13 million payment to GRTC
- \$19 million payments to other government agencies
- \$16.5 million Information Technology costs were centrally included

# Judicial Administration Cost Per Capita



Locality	Courts	Commonwealth Attorney	Total
Hampton	\$28.08	\$24.81	\$52.89
Norfolk	\$37.63	\$23.57	\$61.20
Roanoke	\$39.89	\$23.50	\$63.39
Newport News	\$37.18	\$28.91	\$66.09
Richmond	\$43.27	\$26.36	\$69.63
Arlington	\$56.41	\$20.86	\$77.27
Alexandria	\$99.05	\$20.20	\$119.25

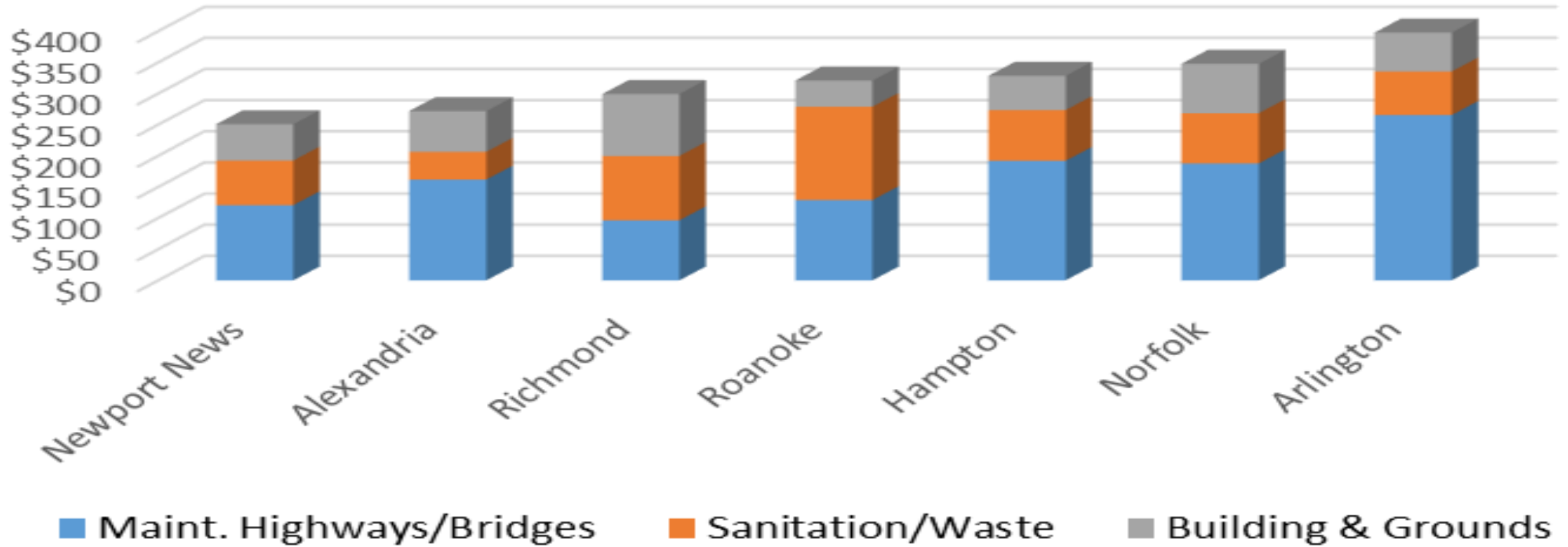
# Public Safety Cost Per Capita



■ Law Enforcement/Traffic 
 ■ Fire & Rescue 
 ■ Corrections/Detention 
 ■ Inspections 
 ■ Other

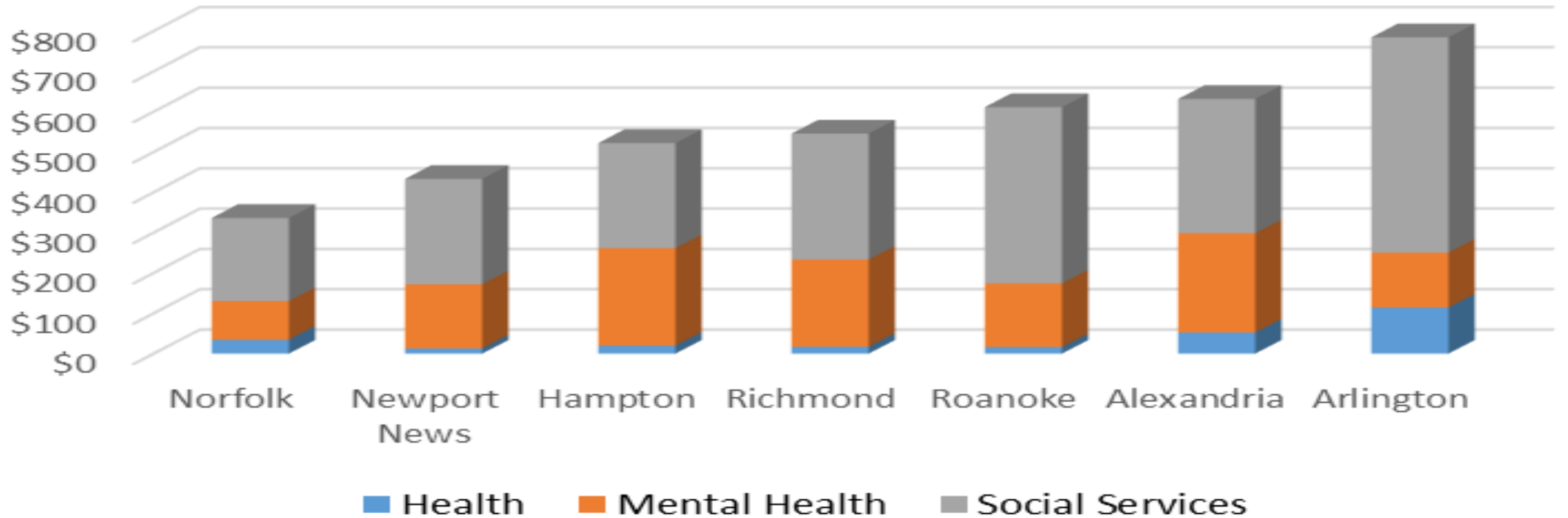
Locality	Law Enforcement & Traffic	Fire & Rescue	Corrections & Detention	Inspections	Other	Total
Norfolk	\$269.02	\$175.34	\$182.43	\$10.07	\$28.46	\$665.32
Hampton	\$253.29	\$230.10	\$150.62	\$3.02	\$36.81	\$673.84
Roanoke	\$243.05	\$238.96	\$177.66	\$22.21	\$44.28	\$726.16
Newport News	\$323.90	\$239.15	\$163.86	\$20.71	\$0.03	\$747.65
Richmond	\$390.20	\$206.71	\$194.90	\$6.03	\$31.34	\$829.18
Alexandria	\$385.03	\$314.01	\$120.87	\$52.59	\$50.13	\$922.63
Arlington	\$340.14	\$358.98	\$197.40	\$7.36	\$32.08	\$935.96

# Public Works Cost Per Capita



Locality	Maintenance Highways/Bridges	Sanitation & Waste	Building & Grounds	Total
Newport News	\$120.70	\$71.57	\$58.38	\$250.65
Alexandria	\$161.95	\$44.40	\$65.43	\$271.78
Richmond	\$96.54	\$103.22	\$99.48	\$299.24
Roanoke	\$129.10	\$149.62	\$42.14	\$320.86
Hampton	\$191.99	\$81.36	\$55.14	\$328.49
Norfolk	\$187.71	\$80.56	\$79.34	\$347.61
Arlington	\$265.49	\$69.83	\$62.55	\$397.87

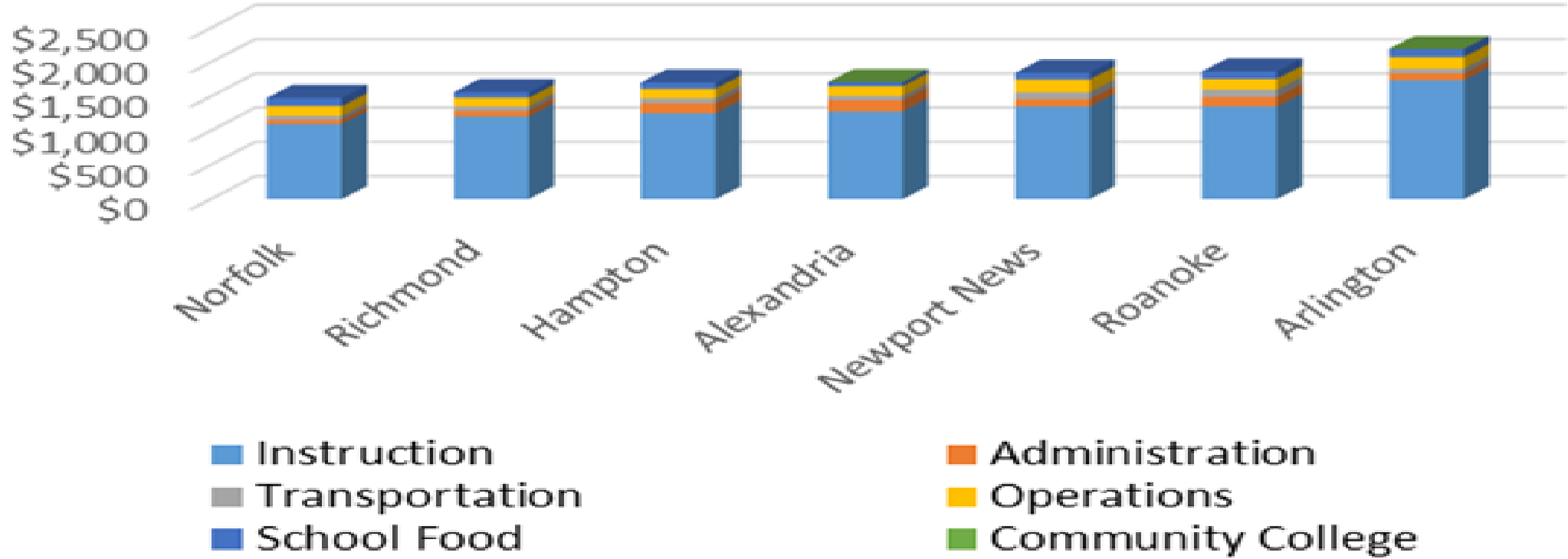
# Health and Welfare Cost Per Capita



Locality	Health	Mental Health	Social Services	Total
Norfolk	\$34.66	\$95.46	\$206.22	\$336.34
Newport News	\$12.90	\$158.82	\$261.56	\$433.28
Hampton	\$19.79	\$241.73	\$260.68	\$522.20
Richmond	\$17.06	\$216.24	\$312.22	\$545.52
Roanoke	\$16.14	\$157.89	\$437.10	\$611.13
Alexandria	\$52.30	\$246.14	\$333.06	\$631.50
Arlington	\$114.13	\$136.30	\$534.04	\$784.47

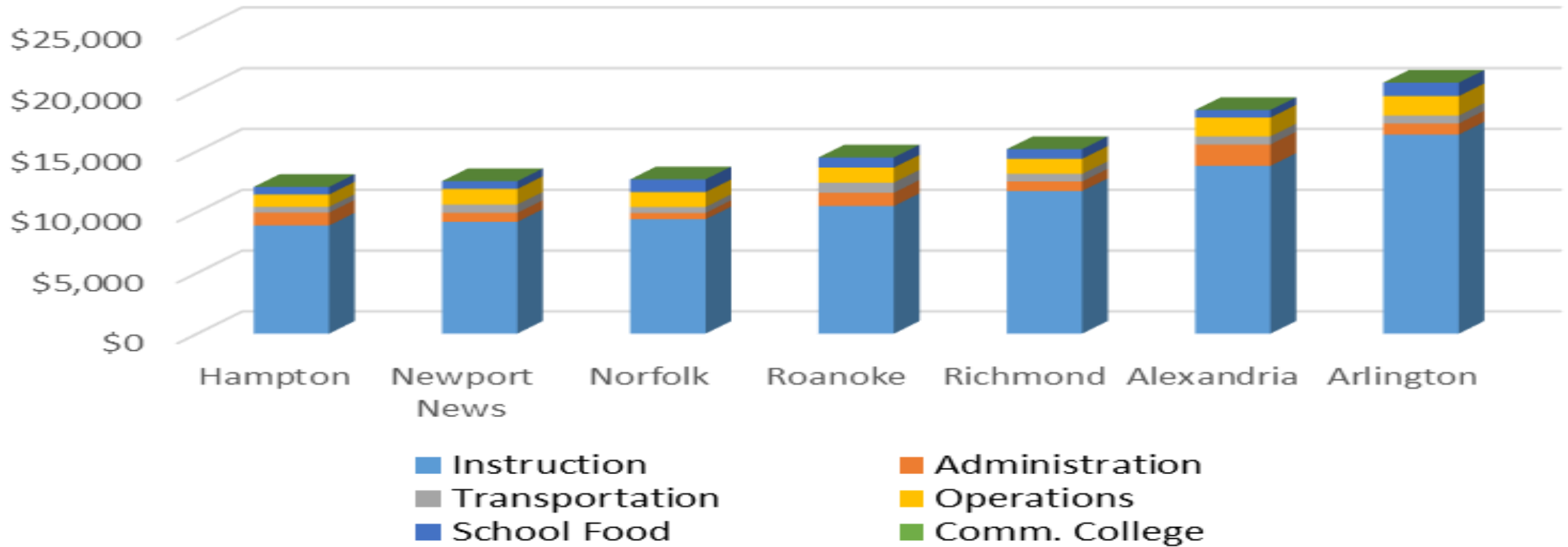


# Education Cost Per Capita



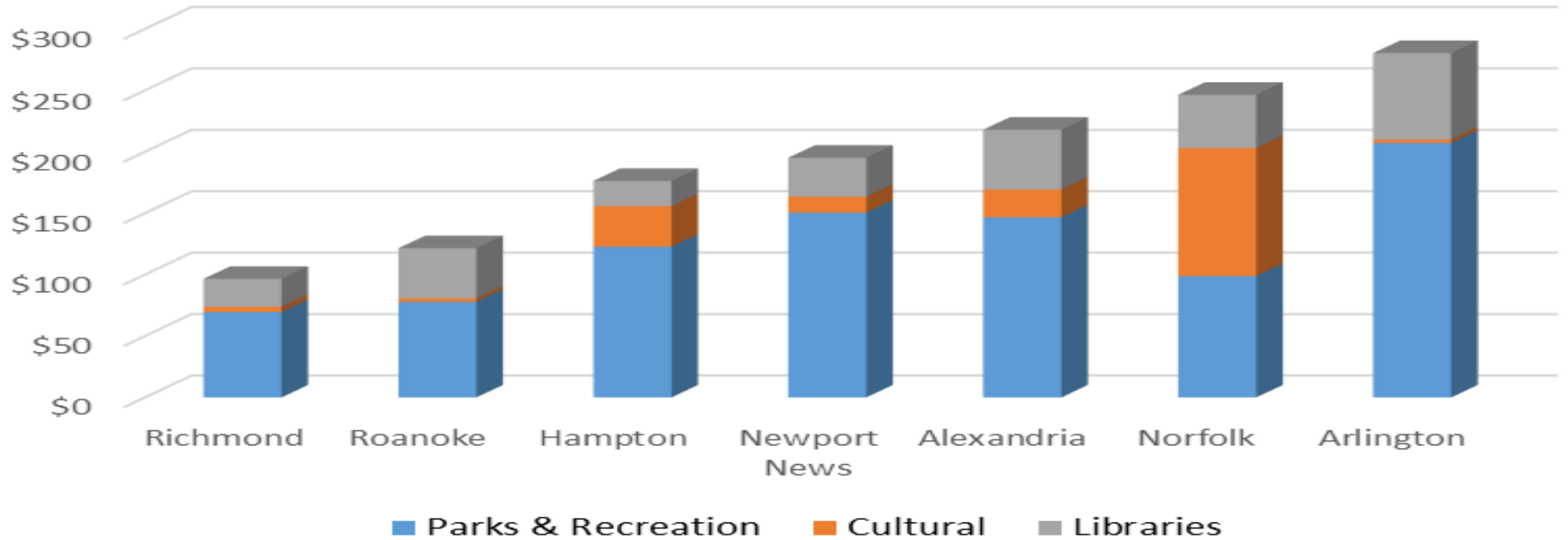
Locality	Instruction	Administration	Transportation	Operations	School Food	Com. College	Total
Norfolk	\$1,097.39	\$60.57	\$56.78	\$142.23	\$122.30		\$1,479.27
Richmond	\$1,207.73	\$80.44	\$64.22	\$127.52	\$81.92		\$1,561.83
Hampton	\$1,255.08	\$149.52	\$67.18	\$143.13	\$88.46		\$1,703.37
Alexandria	\$1,281.86	\$162.83	\$62.67	\$143.39	\$57.65	\$0.08	\$1,708.48
Newport News	\$1,353.06	\$108.60	\$99.67	\$188.32	\$95.47		\$1,845.12
Roanoke	\$1,351.83	\$140.03	\$107.61	\$158.87	\$107.54		\$1,865.88
Arlington	\$1,738.83	\$97.25	\$69.46	\$169.92	\$117.44	\$0.13	\$2,193.03

# Education Cost Per Student



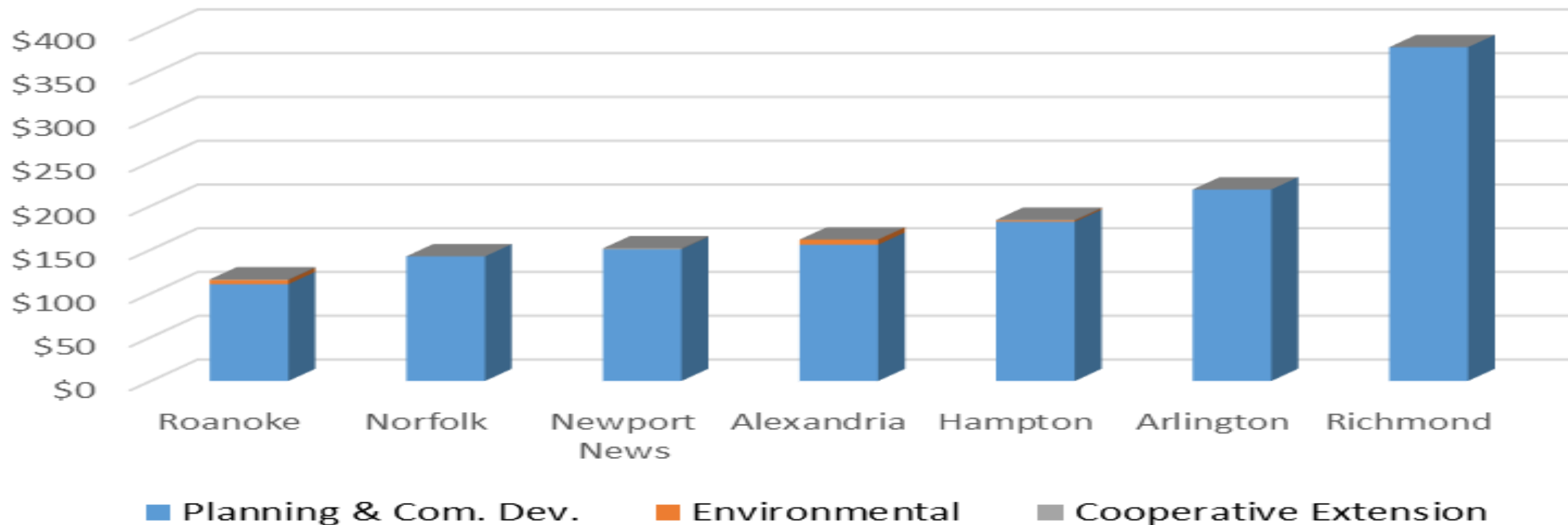
Locality	Instruction	Admin.	Transportation	Operations	School Food	Comm. College	Total
Hampton	\$8,893.65	\$1,059.52	\$476.05	\$1,014.24	\$626.84	\$0.00	\$12,070.30
Newport News	\$9,199.72	\$738.39	\$677.68	\$1,280.43	\$649.12	\$0.00	\$12,545.34
Norfolk	\$9,413.32	\$519.56	\$487.05	\$1,220.04	\$1,049.08	\$0.00	\$12,689.05
Roanoke	\$10,498.15	\$1,087.46	\$835.69	\$1,233.77	\$835.14	\$0.00	\$14,490.21
Richmond	\$11,734.75	\$781.58	\$623.99	\$1,239.03	\$795.97	\$0.00	\$15,175.32
Alexandria	\$13,796.61	\$1,752.53	\$674.51	\$1,543.30	\$620.48	\$0.86	\$18,388.29
Arlington	\$16,364.43	\$915.24	\$653.70	\$1,599.15	\$1,105.25	\$1.22	\$20,638.99

# Parks & Recreation Cost Per Capita



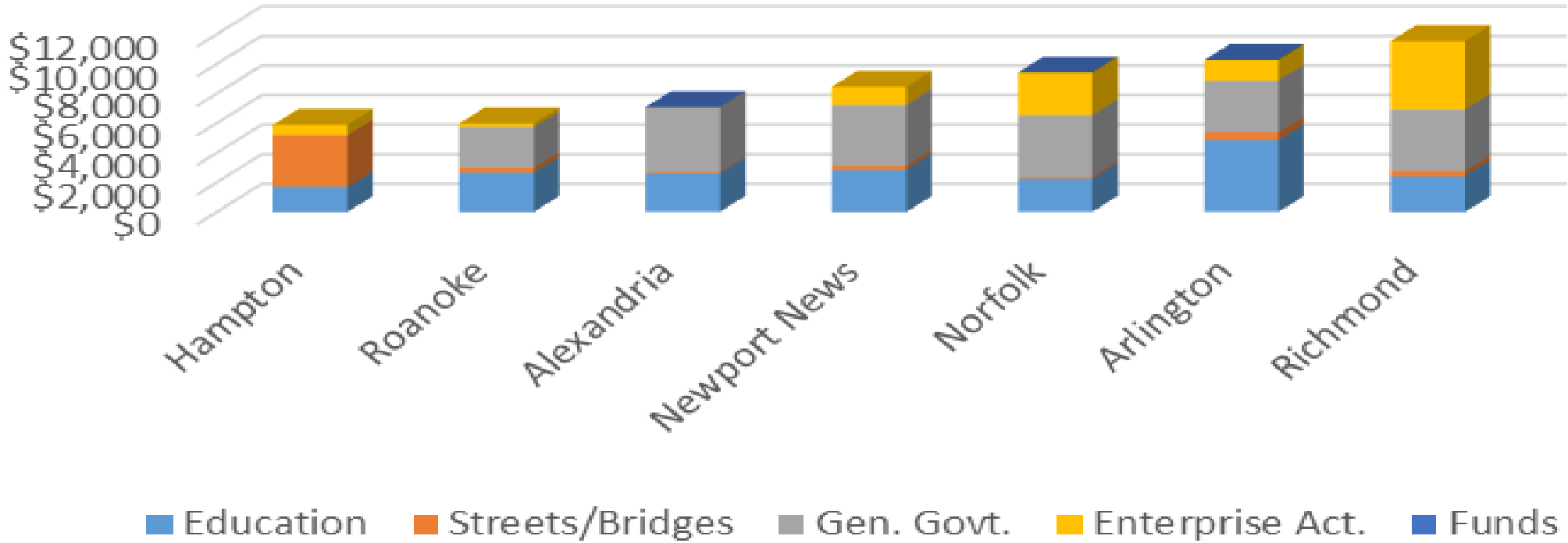
Locality	Parks & Recreation	Cultural	Libraries	Total
Richmond	\$69.66	\$4.17	\$22.74	\$96.57
Roanoke	\$77.88	\$2.68	\$40.95	\$121.51
Hampton	\$122.71	\$33.05	\$20.50	\$176.26
Newport News	\$150.52	\$12.91	\$31.74	\$195.17
Alexandria	\$146.60	\$22.68	\$48.68	\$217.96
Norfolk	\$98.87	\$104.16	\$43.37	\$246.40
Arlington	\$207.26	\$2.81	\$70.30	\$280.37

## Community Development Cost Per Capita



Richmond ranked the highest of the seven and well above the average of \$193.81. The primary cost driver for the cost per capita (\$382) for Richmond is due to \$66.4 million of the \$84.5 million reported for this category being the Richmond Redevelopment and Housing Authority (RRHA).

# Debt Per Capita



Locality	Education	Streets / Bridges	Gen. Govt.	Enterprise Act.	Funds Restricted	Total
Hampton	\$1,653.83	\$3,500.31	\$0.00	\$721.77	-\$60.50	\$5,815.41
Roanoke	\$2,609.11	\$338.65	\$2,744.64	\$264.89	-\$5.41	\$5,951.88
Alexandria	\$2,555.88	\$77.28	\$4,426.24	\$0.00	\$0.00	\$7,059.40
Newport News	\$2,817.67	\$283.61	\$4,091.50	\$1,247.36	-\$11.44	\$8,428.70
Norfolk	\$2,211.75	\$117.79	\$4,184.15	\$2,884.26	\$0.00	\$9,397.95
Arlington	\$4,809.56	\$534.87	\$3,502.77	\$1,404.33	\$0.00	\$10,251.53
Richmond	\$2,422.14	\$295.77	\$4,166.79	\$4,632.43	-\$29.37	\$11,487.76

Locality	Gen. Govt. Debt Service Service Per Capita
Hampton	\$243.20
Roanoke	\$258.21
<b>Richmond</b>	<b>\$275.60</b>
Norfolk	\$314.92
Newport News	\$375.97
Alexandria	\$406.30
Arlington	\$449.93

# Closing

- ▶ This non audit service report provides some high level analysis for Council and Administration's use.
- ▶ For areas with the highest cost we identified some of the cost drivers behind those figures.
- ▶ Parks/Recreation and Libraries are the lowest amongst the communities compared. Additionally Maintenance of Highways and Bridges was lowest.
- ▶ As noted by the APA the “report provides a uniform presentation of fiscal information; however, we caution users not to base conclusions solely on this report's data.” Therefore this information should not be used solely as an indicator of efficiency or performance without further analysis of the scope of services amongst those entities being ranked.