

AT A SCHEDULED BUDGET WORK SESSION OF THE BOARD OF SUPERVISORS
OF ROCKBRIDGE COUNTY VIRGINIA, HELD IN THE COUNTY ADMINISTRATION
BUILDING, 150 SOUTH MAIN STREET LEXINGTON, VIRGINIA ON
TUESDAY, MARCH 5, 2013 AT 5:30 P.M.

PRESENT: CHAIRMAN RONNIE R. CAMPBELL
MEMBERS: ALBERT W. LEWIS, JR., RUSSELL S. FORD,
JOHN M. HIGGINS, DAVID W. HINTY
COUNTY ADMINISTRATOR
AND CLERK TO BOARD: SPENCER H. SUTER
FISCAL SERVICES
DIRECTOR: STEVEN J. BOLSTER

Call to Order:

Chairman Campbell called the meeting to order.

Budget Work Session (#1):

Chairman Campbell explained that tonight's budget work session was an opportunity for external agencies to provide information on their FY13-14 budget requests to the Board of Supervisors. He also explained the protocol in addressing the Board.

Mr. Bolster followed by giving an explanation on how he was managing the session's proceedings.

Rockbridge County Firefighter Association President and Buena Vista Volunteer Fire Department Chief Butch Lawhorn was the first to address the Board. He explained the request for a 5% funding increase for a Homeland Security grant. Mr. Lawhorn expanded his comments by stating the 10% match was a strain on departments. He asked if the County could match future grant opportunities. Mr. Lawhorn plans to write grants for turn-out gear, air packs and other equipment. He stated \$451K was spent on 61 MDT mapping systems (pre-plan info, HAZMAT, etc.). He added the capabilities are all on the same network server at the Dispatch Center and integrated with GIS. Mr. Lawhorn spoke on the accountability function gained through the tracking device.

Jay Gilliam, Rockbridge County Representative on the Natural Bridge Soil and Water Conservation District (NBSWCD) Board, thanked the County for their annual contribution of \$7,500 over the past several years. Mr. Gilliam discussed the mission of the NBSWCD: providing services to help farmers

implement the best land and water management practices. He stated that major funding levels come from the Virginia Department of Conservation and Recreation. Mr. Gilliam added that 80-85% of funds received are distributed for services. He commented that the County's payroll support does not involve an increase for FY13-14. Mr. Gilliam added that Rockbridge County is the only locality consistently funding NBSWCD. He praised the NBSWCD staff, whose long experience has sharpened their capabilities, proving the value of Rockbridge County's ongoing support for staffing.

Rockbridge Area YMCA Executive Director Alysyan Raymond thanked the Board for their funding support during FY12-13. Ms. Raymond communicated that her requested increase was associated with transportation linked to child care for summer programs (primarily for children of working adults). She stated that the programs used Rockbridge Area Transportation System (RATS) last year. They didn't want to pass on transportation costs to parents, so the additional funds will help defray it. Ms. Raymond added that the YMCA's multiple summer offerings include recreation, camps, and child care, with enrichment components included. Supervisor Lewis asked how many children the YMCA summer program is licensed to serve. Ms. Raymond responded that they are licensed to serve 100 children and averaged 35 last year. Her goal for this year is 50.

Department of Social Services (DSS) Director Meredith Downey thanked the Board for their support on behalf of all citizens. Ms. Downey provided the following statistics: 12,500 cases were managed last year, of which ~7,800 were for Rockbridge County. These cases involved Medicaid, food stamps, Temporary Assistance for Needy Families, and foster care. She stated that the Rockbridge County request is for just over \$220,000. The increase for FY13-14 is due to salary and administrative costs to manage ever-increasing workloads. Ms. Downey communicated that the local DSS has not added staff in over 10 years, despite growing caseloads. She also mentioned that space for files in DSS offices is limited. Ms. Downey then transitioned her presentation to the Comprehensive Services Act (CSA) and the CSA Administration budgets. The total combined request is for \$555,189. CSA Administration funding support is \$55,189 for Rockbridge County; CSA is a regional program also supported by the cities of Lexington and Buena Vista. She explained that the remaining \$500K supports local costs for CSA cases. Ms. Downey informed the Board that 78 children receive services from CSA. Supervisor Lewis asked if the formula used to fund CSA functions is based on the most recent data of

percentages served in each locality partners. Ms. Downey answered in the affirmative. Supervisor Ford asked what percentage of children served are from Rockbridge County. Ms. Downey responded that 60% are County residents.

Rockbridge Regional Library Board of Trustees Chairman Doug Horan presented his FY13-14 budget request. Mr. Horan thanked the Board for their continued operational support, along with the one-time funding to build a retaining wall during FY12-13. He stated the Library's commitment to serving our citizens as it develops a 15-year strategic plan, working on continuous improvement, and avoiding an "entitlement mentality" by stressing value to the community. Mr. Horan provided some utilization statistics for the Lexington, Glasgow, and Goshen locations. He added that the main library is working on a Capital Improvement Plan: the building is 25 years old; the HVAC ducting has never been cleaned; restrooms need upgrading; and youth must transition from the children's reading area into the foyer to use restrooms. Mr. Horan acknowledged that the economy is tight, so his request is for level funding in FY13-14. Supervisor Lewis asked if the Library had considered restoring Monday hours of service. Mr. Horan answered that it's something they thought about as a goal. Chairman Campbell commented that his wife has told him that many DSS clients use the main library to apply for jobs. Mr. Horan responded that they've seen an increased need for training and resume-building.

Rick Kirgis from the Rockbridge Area Transportation System (RATS) thanked the Board for their continued funding support. Mr. Kirgis stated that RATS is asking for level funding in FY13-14, but noted fuel prices have caused their operating costs to go up. He added that RATS provides transportation for the elderly, disabled, and infirmed. Mr. Kirgis commented that a good deal of its operational needs is covered by Medicaid, but it needs help to continue serving private pay customers. He stated that RATS provided 4,443 private pay trips (95% are conducted at 60% of actual cost), of which 38% were serving Rockbridge County citizens. The Rockbridge County ridership is spread out over the county.. Mr. Kirgis ended by saying that the FY13-14 request will subsidize those citizens who cannot pay: the mission of RATS is to continue to serve all those in need.

Talking Book Center, Inc. President Tom Cracas provided details on the Talking Book program: free talking books provided primarily to individuals over 60 years of age, with 40% of support going to those over 80. Mr. Cracas gave information on his organization's operational costs and what is requested from

Rockbridge County: projected costs are \$7,500; asking for \$4,800. He stated that Rockbridge County customers account for 40% of their 2500 customers, served via the Staunton Public Library. Mr. Cracas followed by reading user comments which highlight the benefits of Talking Books. He then described and demonstrated the Talking Book cassette player. Mr. Cracas described the mail order process, which is free to customers. He commented that Talking Books has provided 30 years of support to Rockbridge County citizens, and noted that volunteers contributed 1900 hours last year. Mr. Cracas explained the funding request increase: Rockbridge County residents' usage has risen by 35% over the past four years, while the service to those in Lexington and Buena Vista has remained steady. The County contribution has remained level during that time, so Talking Books is asking that the County increase funding based on citizen use. In addition, the organization has lost grant funds and is currently operating at a deficit. Mr. Cracas introduced Kathleen Ball, a former Board member and Talking Books user.

Maury River Senior Center (MRSC) Director Jeri Schaff represented the Valley Program for Aging Services (VPAS) FY13-14 budget request. Ms. Schaff began by commenting that MRSC recently celebrated its 8th anniversary. She communicated that the mission of VPAS was to serve citizens aged 60 or older, which includes a total of 6,500 people in Rockbridge County, or 25% of population. Ms. Schaff described VPAS' in-home services outreach to educate citizens on benefits available, via mobile information center which completes visits monthly to citizens unable to attend the MRSC. Ms. Schaff noted that 10,000 Americans turn 65 each day, and that this will continue in the years ahead. VPAS' fastest growing function is providing Medicare-insurance counseling: 680 contacts in 10 weeks, of which 500 were County residents. As a result of their efforts there was \$213K in Medicare cost savings. Ms. Schaff said MRSC sees an increasing number of citizens seeking counseling. She added that the Federal government's cut in funding support leaves only \$29K to run this program in the entire region. This is why VPAS depends heavily on locality funding. She further noted that her local funding request has stayed level for several years. Chairman Campbell asked if Ms. Schaff knew about the VACORP-sponsored prescription program available to Rockbridge County citizens. She replied in the affirmative but added that it was available only for those not on Medicare.

Shenandoah Valley Small Business Development Center (SVSBDC) Director Joyce Krech provided an overview of her

program and introduced her co-worker Betty Hogue. Ms. Krech stated that the SVSBDC is a resource partner with the Small Business Administration which supports entrepreneurs and serves both new and established businesses. She mentioned that Ms. Hogue is meeting twice each month with potential business owners in the County Administration building -up from once a month since the last budget request presentation. SVSBDC plans to continue this meeting schedule while moving ahead with seminar training opportunities. Ms. Krech commented that she expects to see excellent levels of interest in the future. She ended by reviewing her budget request of \$2,500 in FY13-14.

Central Shenandoah Emergency Medical Services Council (CSEMSC) Executive Director Chad Blosser introduced Mac McCulley, immediate past President). The CSEMSC represents District 6, of 11 within the State, with funding support of 45 cents per capita. CSEMSC manages the instruction and protocol training for EMS responders, with the goal of a consistent standard of care among all first responders. Advanced Life Support and intermediate EMS training is provided in Staunton. He is developing Paramedic training through Blue Ridge Community College, with a goal to begin the program in the Fall of 2013. Mr. Blosser stated that CSEMSC administers Four-4-Life funding via an escrow account which is available for use by participating locality rescue squads. Supervisor Lewis asked if CSEMSC was available to assist local rescue squads with the new, onerous EMS regulations. Mr. Blosser explained that CSEMSC is a contractor for the Virginia Office of EMS (OEMS), working with local agencies bi-monthly, but not as an extension of OEMS. He added that CSEMSC recently had a State agent attend a local meeting. Ultimately, OMES is responsible for interpreting and enforcing the new regulations. Mr. Blosser went on to explain the process which resulted in these new regulations.. He finished by noting that CSEMSC provides post-traumatic stress debriefings/training after critical incidents.

Rockbridge Area Community Services (RACS) Executive Director Dr. Dennis Cropper expressed his appreciation for the new chairs in the Board room. Dr. Cropper explained that this year RACS was looking at outcomes instead of numbers served by programs. He described the Human Rights Division that completes investigations into complaints, of which there were ten in CY2012. The division's investigations into each resulted in validating five cases. RACS was commended for their efforts by a higher-authority agency which reviewed the case results. Dr. Cropper informed the Board of the RACS out-patient substance abuse program, which 33 individuals successfully completed

during the latest cycle. He added that their Crisis Intervention program that involves working with Law Enforcement personnel at the Sheriff's Department to make mental health diagnoses is realizing success. Dr. Cropper spoke about the New Lease on Life program which partners with the Free Clinic by providing a Counselor and Psychiatrist to assist with behavioral issues and has served 60 clients. He also informed the Board on the results of the RACS effort in working with the school systems: over 40 children served resulting in all matriculating to the next grade level. RACS' early intervention program has proven highly successful by scoring 100% on quality measurements for seven consecutive years. Dr. Cropper finished with details on the number of people served over the past year by RACS and stating it is requesting \$139K in local funds -a 1.3% increase compared with FY12-13, and based on number of citizens served.

The Chief of the 25th District Magistrate's Office, Don McCown, described what his role as a judicial officer of the Commonwealth. He stated the state pays for the salary and fringe benefits for office personnel, while localities are charged with covering administrative support. Mr. McCown is requesting level funding. He ended by expressing his appreciation of the continued Rockbridge County support and strong relationships with the Sheriff's Department and the Rockbridge Regional Jail.

Valley Association for Independent Living (VAIL) representative Gayl Brunk explained her organization's mission and requirements of its service within District 6. Ms. Brunk added that at least 51% of VAIL employees and Board members must be people with disabilities, and communicated VAIL's goal to help individuals with disabilities live independently within their communities, from her office in Harrisonburg. Ms. Brunk stated this was the first time VAIL has requested funding from Rockbridge County. She said that VAIL teams with the Valley Program for the Aging Services to meet citizen needs. Ms. Brunk ended by saying VAIL receives funding from localities, grants from state and federal levels, fees for services and fundraisers. Supervisor Ford asked how these funds will be used to create efficiencies. Ms. Brunk answered that VAIL wants to take advantage of today's technological capabilities by purchasing an iPad for out-in-the-field work plus covering some costs for vehicles.

Rockbridge Area Health Center (RAHC) Executive Director Suzanne Sheridan reviewed her improvement plan. She emphasized her outcomes as expressed in the Community Health Improvement Plan recently concluded in partnership with Carillion Clinic and

the state department of health. Ms. Sheridan explained the request for level funding of \$35.5K and then expanded her discussion to a one-time request of \$15,600 to support an expanding dental program. The Center has secured over \$200K in additional funding sources, but still needs \$24K for equipment, which the \$15,600 would help purchase. RAHC primarily serves children eligible for Medicaid along with low-income adults. Supervisor Higgins expressed his appreciation to Ms. Sheridan for securing a significant amount of grant funds for the dental program. He also noted that children are our future and we want to put happy smiles on their faces.

Rockbridge Area Occupational Center Executive Director Tom Craft thanked the Board for their continued partnership in helping adults with disabilities in Rockbridge County. Mr. Craft listed the main partners providing employment opportunities: Modine, HDT, and Department of Aging and Rehabilitation. He stated that during 2012, a total of 50 adults with disabilities served, and currently 35 are employed. Mr. Craft mentioned that the mobile work crew is now in its 3rd year providing mailing, shredding, and administrative support. He further detailed that six adults found long-term competitive employment last year in the community, at VMI, Southern Inn, Augusta Lumber, McDonald's, and Cool Springs Market. Mr. Craft indicated that County funds support employment efforts and assist with independent living. He finished by echoing earlier comments of appreciation for the County's support and partnership.

Blue Ridge Legal Services Executive Director and general counsel John Whitfield described his organization, which provides free legal advice for low-income residents. He said 48 were helped last year with civil and domestic violence cases along with foreclosure proceedings and will preparations. He is asking for level funding. Mr. Whitfield expressed his appreciation for the continued funding support which he said is still needed.

Rockbridge Area Habitat for Humanity Director of Marketing and Development Emily King introduced Mike Meads, member of the Habitat Board and finance committee. She thanked the Board of Supervisors for their continued support. Ms. King described the Habitat for Humanity mission of providing housing solutions for low-income households in Rockbridge County since 1989. Four houses are typically built per year, with the 55th house now under construction. Ms. King mentioned the Greenhouse Village project, which currently has six Habitat houses and plans for a total of 27. Other aspects of Habitat including mentoring

programs, providing practical training on core responsibilities associated with homeownership, and working with clients to address their credit needs. She stated all future owners provide "sweat equity" - which reflect a hand up and not a hand out. Ms. King also mentioned Habitat's rehabilitation program which identifies existing homeowners -typically the elderly and disabled - who need assistance on their current homes. She commented that Habitat serves all of Rockbridge County and helps expand tax revenues: \$22K is expected in real estate taxes this year. She is asking for \$5,000, a \$2,500 increase because of higher construction costs across the County. She noted that 93 cents of every dollar contributed goes to operational costs. She finished by letting the Board know about a joint project with VMI's Civil Engineering Department to build a timber frame structure in the Greenhouse Village common area.

Lexington and Rockbridge Area Director of Tourism Jean Clark and Lexington/Rockbridge County Chamber of Commerce Executive Director Sammy Moore expressed their appreciation to the Board for their continued support.

Adjourn:

With no further business, the budget work session will reconvene on Thursday, March 7, 2013 at 4:30 p.m. in the Rockbridge County Administration Building's Board Room.