



# Local Government Council

## **Local Government Council Meeting** Region 2000 Partnership's Large Conference Room 828 Main Street, 12<sup>th</sup> Floor Lynchburg, VA

January 15, 2015 ~ 5:00 p.m.

### **Agenda**

1. Welcome.....Mike Mattox, *Chair*
2. Minutes of November 20, 2014 Meeting.....Mike Mattox, *Chair*
3. Finance Report.....Rosalie Majerus, *Dep. Dir. of Finance*
4. Presentation from The Haven.....Vince Sawyer
5. Decide Smart Recommendations presentation..... Bill Leighty & Lane Ramsey
6. Items from Staff.....Gary Christie, *Executive Director*
7. Items from Council.....All
8. Adjourn
9. Informational Item: *There is no MPO meeting scheduled for January 2015*

Next Meeting Schedule: ***March 19<sup>th</sup>, 2015***

- MPO: 4:00 p.m
- LGC Executive Committee: 5:00 p.m.
- Workforce Council (CLEO) : ~ 6:00 p.m.

**Virginia's Region 2000 Local Government Council Meeting**  
January 15, 2015

**Agenda Summary**

**1. Welcome and moment of silence**

**2. Minutes of November 20, 2014 Meeting:**

*(See Attachment 2)*

**Recommended Action:** Approve minutes as presented subject to revisions noted by members of Council.

**3. Finance report:**

*(See Attachment 3)*

Deputy Director of Finance, Rosalie Majerus, will present the year-to-date financial report through December 31, 2014.

**Recommended Action:** No formal action requested; for Council's information, review and discussion.

**4. Presentation from The Haven:**

*(See Attachments 4a, 4b, 4c, 4d)*

The Haven is a men's longer-term housing recovery facility for certain men dealing with alcoholism and addiction.

A substance abuse shelter may be a lower cost alternative to jail sentencing for courts and localities.

**Recommended Action:** No formal action requested; for Council's information, review and discussion.

**5. Decide Smart Recommendations presentation:**

*(See Attachment 5)*

Bill Leighty and Lane Ramsey will return to follow up with recommendations from the August 2014 retreat.

**Recommended action:** No formal action requested; for Council's information, review and discussion.

## **6. Items from Staff:**

### **A. Workforce Area Council membership:**

LGC members who wish to serve on the Workforce Area Council (CLEOs) will need to be formally appointed by their Chief Elected Official.

### **B. Legislative Appointments to Council:**

Senator Newman declines our invitation to serve on the LGC 2015-2017.

*(See Attachment 6B)*

Both Senators Tom Garrett and Steve Newman have asked to pass this year on service on the Local Government Council. Both expressed regrets and a busy schedule.

Other Senators that we may want to ask include:

Sen. Frank Ruff – District 15

Sen. Ralph Smith – District 19

### **C. April 16, 2015 Dinner Meeting:**

Mr. John Martin, President and CEO of Southeastern Institute of Research in Richmond, has been invited to speak about the “Ten Trends Shaping Virginia”, especially in relation to workforce and economic development. This is a strong presentation that will help position the Partnership as we look to the year ahead with a new workforce development and economic development plan getting underway in 2015. The Region 2000 Alliance will help offset some of the costs.

If we cannot find a location in Altavista, then suitable alternate meeting spaces will be explored for availability.

### **D. Radio Board Update:**

The Radio Board has received a formal complaint regarding improvements on the road leading to the radio tower on No Business Mountain, Bedford County.

## **7. Items from Council:**

### **8. Adjourn**

### **9. Informational Item: *There is no MPO meeting scheduled for January 2015***

Next Meeting Schedule: ***March 19<sup>th</sup>, 2015***

- MPO: 4:00 p.m
- LGC Executive Committee: 5:00 p.m.
- Workforce Council (CLEO) : ~ 6:00 p.m.



## **Virginia's Region 2000 Local Government Executive Committee Meeting**

Partnership Conference Room  
Lynchburg, Virginia  
November 20th, 2014, 5:00 pm

### **Members Present:**

Kenneth Bumgarner, *Town of Amherst Council*  
Waverly Coggsdale, *Altavista Town Manager, Treasurer*  
Aileen Ferguson, *Appomattox County Administrator*  
Joan Foster, *Lynchburg City Council*  
Delegate Scott Garrett, *Virginia House of Delegates*  
Stanley Goldsmith, *Campbell County Board of Supervisors*  
Stacey Hailey, *Bedford Town Council*  
Mayor Paul Harvey, *Town of Appomattox*  
Jack Hobbs, *Amherst Town Manager*  
Charles Kolakowski, *Bedford Town Manager*  
Megan Lucas, *CEO, Region 2000 Business & Economic Development Alliance*  
L. Kimball Payne, *Lynchburg City Manager*  
Mark Reeter, *Bedford County Administrator*  
Dean Rodgers, *Amherst County Administrator*  
Frank Rogers, *Campbell County Administrator*  
Gary Tanner, *Appomattox County Board of Supervisors, Vice Chair*

### **Absent:**

Mayor Phyllis Campbell, *Town of Brookneal*  
Mayor Mike Mattox, *Town of Altavista, Chair*  
John Sharp, *Bedford County Board of Supervisors*  
Sen. Tom Garrett, *Senate of Virginia*  
Bill Gillespie, *Appomattox Town Manager*  
Russell Thurston, *Brookneal Town Manager*  
Don Kidd, *Amherst County Board of Supervisors*

### **Others Present:**

Emmie Boley, *Local Government Council*  
Ben Bowman, *Workforce Investment Board*  
Gary Christie, *Local Government Council*  
Adam Duncan, *Robinson, Farmer, Cox Associates*  
Rosalie Majerus, *Local Government Council*  
Matt Perkins, *Local Government Council*  
Bob White, *Local Government Council*

## **Meeting Minutes**

### **1. Welcome and moment of silence**

Vice Chair Gary Tanner called the meeting to order at 5:00 pm, welcomed the members of Council and proceeded with a moment of silence.

**2. Minutes of the October 16, 2014 Meeting:**

Upon a motion by Joan Foster to approve the minutes as amended by Council regarding the presence of John Spencer as an alternate to Aileen Ferguson, seconded by Charlie Kolakowski, the minutes of October 16, 2014 were unanimously approved as amended.

**3. Report from Auditor:**

Adam Duncan, the representative from Robinson, Farmer, Cox Associates provided a summary and overview of the audit report of June 30, 2014.

General discussion regarding VRS rate calculated for the LGC followed.

**4. Finance report:**

Deputy Director of Finance, Rosalie Majerus, presented the year-to-date financial report through October 31, 2014. Majerus noted the two areas that the LGC experienced larger expenses than usual, those being VDOT PL for consulting work on the Central Virginia Long Range Transportation Plan (CVALRTP) and the WIA expenses. Majerus noted that there were no irregularities. No questions from the Council.

**5. Salary Study Action:**

Gary Christie provided a brief overview of the study and opened the matter up to discussion. Christie noted that the Region 2000 Services Authority Board in their October 2014 meeting agreed to accept the recommendation of the consultant regarding slotting of positions and agreed to bring employees to the minimum pay of the new range, as approved by and in coordination with the Local Government Council.

Upon a motion from Jack Hobbs to adopt the recommendations of Evergreen Inc. and as presented by the *ad hoc* committee, seconded by Joan Foster, this motion was adopted unanimously.

**6. Consideration of Revisions to Personnel Policies and Employee Handbook**

Gary Christie presented revisions to the Personnel Policies and employee handbook and overviewed the proposed changes in regards to sick leave for VRS hybrid employees and the change the definition of a part-time employee. Christie noted that later in the fiscal year a full proposed revision of the employee handbook will be presented to council for review and action.

Upon a motion by Kim Payne to approve the revisions to the personnel policy and employee handbook as presented, seconded by Stanley Goldsmith, this motion was approved unanimously.

Discussion followed regarding consideration of a generic leave policy, such as paid-time-off (PTO). Christie asked the Council to express their thoughts regarding PTO. There was general consensus that PTO should continue to be explored in light of short-term disability changes.

**7. Discussion of 2015 LGC Legislative Agenda:**

Gary Christie presented the revised legislative agenda crafted from past discussions of the Council.

Upon a by Frank Rogers to adopt the FY 2015 legislative agenda as presented, seconded by Dean Rodgers, the legislative agenda presented was adopted unanimously.

**8. Local Government Council 2015 Meeting Schedule:**

Gary Christie presented a proposed 2015 calendar year schedule for the LGC and noted that the CLEO's for the WIB are scheduled to meet in January and July.

Kim Payne brought forth for consideration that the localities should be clear on who their CLEO's to the WIB representatives are in order to maintain the integrity of the actions taken. Christie noted that he will review creation document and reply to the Council.

The Local Government Council 2015 meeting schedule was approved by consensus.

**9. Items from Staff:**

*Central Virginia Training Center:*

Bob White spoke to the issue and matter of the CVTC property. White noted that the Amherst County Board of Supervisors adopted a resolution that asked that the Amherst EDA and the LGC staff begin to explore and adaptive reuse of the Training Center in the event that the Commonwealth decides to put the property up for sale, though there is no presumption that this is would be the case. White noted that key planning and economic leadership personnel have started conversation on how to move forward and that the Council would be presented further details over the coming months.

Dean Rodgers spoke to the project and noted that he looked forward to partnering with those in other localities in proceeding through the brainstorming phase and offering a viable solution that the regional partners support.

*Legislative Appointments to Council:*

Gary Christie noted that Delegate Garrett is willing to serve as a member of the Council for another two-year term, if so asked by the Council. Senator Garrett asked to take a two-year break and requested that the Council select another Senator from the representatives serving the region.

Upon a motion by Kim Payne to reappoint Delegate Scott Garrett as a member of Council, seconded by Aileen Ferguson, this motion to reappoint Delegate Garrett was unanimously approved.

Garrett spoke to financial matters and opportunities in the Commonwealth, specifically providing a brief summary of capital outlay and capacity in the state.

There was a consensus among the members of Council for staff to contact Senator Steve Newman in regards to his willingness to serve as a member of the Local Government Council.

*Consideration of closing the office on Friday, December 26:*

Gary Christie asked the Council to consider the official closing of the LGC offices on Friday December 26<sup>th</sup>.

Upon a motion by Stanley Goldsmith, seconded by Aileen Ferguson, the Council approved the closing of the LGC office on December 26, 2014 unanimously.

*Launch of the newly developed Local Government Council website:*

Matt Perkins provided overview of the newly developed Region 2000 Local Government Council website.

Gary Christie mentioned that the Virginia Association of Planning District Commissions will be holding their Winter Meetings on February 6<sup>th</sup>, gave an overview of what is discussed and the meeting format, for those interested in attending.

**10. Items from Council:**

No further matters were brought forward for discussion or consideration.

**11. Adjourn**

Upon a motion by Aileen Ferguson to adjourn, seconded by Joan Foster, the meeting of November 20<sup>th</sup>, 2014 was adjourned at 5:46 p.m. unanimously.

Signed: \_\_\_\_\_ DRAFT \_\_\_\_\_

By: \_\_\_\_\_, \_\_\_\_\_ (title)

VIRGINIA'S REGION 2000 LOCAL GOVERNMENT COUNCIL

Attachment 3

Budget to Actual for FY15

pp 8 - 11

as of December 31, 2014

	<u>FY15 Budget</u>	<u>Actual Through 12/31/14</u>	<u>Diff Between Budget &amp; Actual</u>	<u>% of Budget Used</u>
<b>OPERATIONS FUND (EXPENDITURES)</b>				
<b>SALARY</b>				
ADMINISTRATION	163,039	80,497	82,542	49.37%
FINANCE	128,296	64,148	64,148	50.00%
OPERATIONS	223,345	112,720	110,625	50.47%
WIA	112,201	52,477	59,724	46.77%
Salary Study	15,000		15,000	0.00%
	641,881	309,842	332,039	48.27%
PART TIME HELP	15,000	990	14,010	6.60%
<b>Total Salaries &amp; Wages</b>	<b>656,881</b>	<b>310,832</b>	<b>346,049</b>	<b>47.32%</b>
EMPLOYER COST FICA	50,251	22,632	27,619	45.04%
EMPLOYER COST V R S	48,269	23,300	24,969	48.27%
EMPLOYER COST HEALTH INS	67,791	36,132	31,659	53.30%
EMPLOYER COST LIFE INS	8,473	3,687	4,786	43.51%
WORKERS COMP	600	510	90	85.00%
<b>Total Fringe Benefits</b>	<b>175,384</b>	<b>86,261</b>	<b>89,123</b>	<b>49.18%</b>
<b>OFFICE EXPENSES</b>				
AUDITING SERVICES	5,000	4,950	50	99.00%
PAYROLL ACCOUNTING SERVICES	8,250	3,341	4,909	40.50%
LEGAL SERVICES	3,000	233	2,767	7.77%
LIABILITY INSURANCE	1,200	1,017	183	84.75%
CONTRACTUAL SERVICES	22,000	4,688	17,312	21.31%
ADVERTISING	1,000		1,000	0.00%
POSTAGE	1,500	435	1,065	29.00%
TELEPHONE	4,200	2,261	1,939	53.83%
INTERNET SERVICES	300	212	88	70.67%
OFFICE SUPPLIES	6,000	1,988	4,012	33.13%
PRINTING & BINDING	7,000		7,000	0.00%
TRAVEL	7,500	3,023	4,477	40.31%
SPECIAL MEETINGS	9,500	3,132	6,368	32.97%
EDUCATION & TRAINING	6,000	1,760	4,240	29.33%
DUES, SUBSCRIPTIONS	10,800	7,466	3,334	69.13%
PUBLICATIONS	700	49	651	7.00%
MISCELLANEOUS EXPENSES	1,000	519	481	51.90%
FURNITURE & FIXTURES	1,000		1,000	0.00%
RENTAL OFFICE EQUIPMENT	4,800	1,577	3,223	32.85%
OFFICE RENT	50,984	24,678	26,306	48.40%
PARKING	4,500	1,410	3,090	31.33%
COMPUTER EQUIP/SOFTWARE	10,000	3,875	6,125	38.75%
<b>Total Office Expenses</b>	<b>166,234</b>	<b>66,614</b>	<b>99,620</b>	<b>40.07%</b>
<b>Total Operations Expenses</b>	<b>998,499</b>	<b>463,707</b>	<b>534,792</b>	<b>46.44%</b>



**VIRGINIA'S REGION 2000 LOCAL GOVERNMENT COUNCIL**

**Budget to Actual for FY15**

as of December 31, 2014

	<u>FY15 Budget</u>	<u>Actual Through 12/31/14</u>	<u>Diff Between Budget &amp; Actual</u>	<u>% of Budget Used</u>
<b>Total Operations Expenses (from Page 1)</b>	<b>998,499</b>	<b>463,707</b>	<b>534,792</b>	<b>46.44%</b>
<b>Direct Project Expenses</b>				
Agriculture Project - From Fund Balance	50,000	7,529	42,471	15.06%
Appomattox Enhancement Grant	150	59	91	39.33%
Brookneal Enhancement	1,000	33	967	3.30%
CDBG-Appomattox Town	500	1,152	(652)	230.40%
CDBG - Brookneal		58		
CDBG - Madison Heights	500	369	131	73.80%
CDBG - Madison Heights Planning Grant	250		250	0.00%
DHCD	2,500	325	2,175	13.00%
DRPT / FTA	2,500	634	1,866	25.36%
EDA CEDS		11,745		
Regional Radio Board	2,500	732	1,768	29.28%
Regional Library		4,124		
Regional Tourism - From Fund Balance	50,000		50,000	0.00%
RideSolutions	22,414	8,698	13,716	38.81%
TMDL Redevelopment	100		100	0.00%
Town of Amherst Comp Plan	200	54	146	27.00%
Town of Appomattox Comp Plan		543		
VDOT - PL	7,702	4,900	2,802	63.62%
VDOT - Rural	2,500	946	1,554	37.84%
WIA	198,000	60,561	137,439	30.59%
<b>Total Direct Project Expenses</b>	<b>340,816</b>	<b>102,462</b>	<b>254,824</b>	<b>30.06%</b>
<b>TOTAL OPERATING &amp; DIRECT PROJECT EXPENSES</b>	<b>\$1,339,315</b>	<b>\$566,169</b>	<b>\$789,616</b>	<b>42.27%</b>
<b>Pass Thru Expenses</b>				
Regional Radio Board	1,167,488	454,435	713,053	38.92%
VDOT - PL	129,510	88,498	41,012	68.33%
WIA	698,000	470,599	227,401	67.42%
<b>Total Pass Thru Expenses</b>	<b>\$1,994,998</b>	<b>\$1,013,532</b>	<b>\$981,466</b>	<b>50.80%</b>
<b>Total Expenses</b>	<b>\$3,334,313</b>	<b>\$1,579,701</b>	<b>\$1,771,082</b>	<b>47.38%</b>

VIRGINIA'S REGION 2000 LOCAL GOVERNMENT COUNCIL				
Budget to Actual for FY15				
as of December 31, 2014				
	<u>FY15 Budget</u>	<u>Actual Through 12/31/14</u>	<u>Diff Between Budget &amp; Actual</u>	<u>% of Budget Received</u>
<b>Revenues</b>				
<b>OPERATIONS FUND (REVENUE)</b>				
Dues Town of Appomattox	1,045	1,045	0	100.00%
Dues Town of Brookneal	1,045	1,045	0	100.00%
Dues Town of Amherst	1,045	1,045	0	100.00%
Dues Town of Altavista	1,045	1,045	0	100.00%
Dues Town of Bedford	1,045	1,045	0	100.00%
Dues Lynchburg	44,392	44,392	0	100.00%
Dues Bedford County	43,590	43,590	0	100.00%
Dues Campbell County	31,642	31,642	0	100.00%
Dues Amherst County	18,706	18,706	0	100.00%
Dues Appomattox County	8,731	8,731	0	100.00%
Miscellaneous Revenue	18,000	10,678	7,322	59.32%
<b>Total Operations Revenue</b>	<b>170,286</b>	<b>162,964</b>	<b>7,322</b>	<b>95.70%</b>
<b>Direct Project Revenues</b>				
Agriculture Grant		3,325	(3,325)	
Appomattox Enhancement Grant	1,500		1,500	0.00%
Brookneal Enhancement	9,000		9,000	0.00%
CDBG- Appomattox Town	5,000	400	4,600	8.00%
CDBG-Madison Heights	12,500		12,500	0.00%
CDBG - Madison Heights Planning Grant	5,000		5,000	0.00%
DHCD	72,471	37,985	34,486	52.41%
DRPT / FTA	107,558	51,375	56,183	47.76%
EDA/CEDS		10,587	(10,587)	
Regional Radio Board	37,500	40,771	(3,271)	108.72%
Region 2000 Services Authority	154,796	71,143	83,653	45.96%
RideSolutions	44,214	23,387	20,827	52.90%
TMDL Redevelopment	3,000		3,000	0.00%
Town of Amherst Comp Plan	2,750		2,750	0.00%
Town of Appomattox Comp Plan	25,000		25,000	0.00%
VDOT-PL	121,072	64,095	56,977	52.94%
VDOT-Rural	58,000	28,018	29,982	48.31%
Virginia's Region 2000	7,200	3,000	4,200	41.67%
WIA	402,000	156,876	245,124	39.02%
<b>Total Direct Project Revenues</b>	<b>1,068,561</b>	<b>490,962</b>	<b>577,599</b>	<b>45.95%</b>
Interest	900	277	623	30.78%
<b>TOTAL OPERATIONS &amp; DIRECT PROJECT REVENUES</b>	<b>1,239,747</b>	<b>654,203</b>	<b>585,544</b>	<b>52.77%</b>
<b>Surplus/(Use of Fund) Balance</b>	<b>(99,568)</b>	<b>88,034</b>	<b>(204,072)</b>	
Funding from Fund Balance for Tourism	50,000		50,000	0.00%
Funding from Fund Balance for Agriculture Grant	50,000		50,000	0.00%
	<b>\$432</b>	<b>\$88,034</b>	<b>(\$104,072)</b>	
<b>Pass Thru Revenue</b>				
Regional Radio Board	1,167,488	928,558	238,930	79.53%
VDOT - PL	129,510	79,648	49,862	61.50%
WIA	698,000	471,522	226,478	67.55%
<b>Total Pass Thru Revenues</b>	<b>\$1,994,998</b>	<b>\$1,479,728</b>	<b>\$515,270</b>	<b>74.17%</b>
<b>Total Revenue</b>	<b>3,334,745</b>	<b>2,133,931</b>	<b>1,200,814</b>	
<b>Net Surplus/(Use of Fund) Balance</b>	<b>432</b>	<b>554,230</b>		

**LOCAL GOVERNMENT COUNCIL**

**Budget to Actual for FY15**

**as of December 31, 2014**

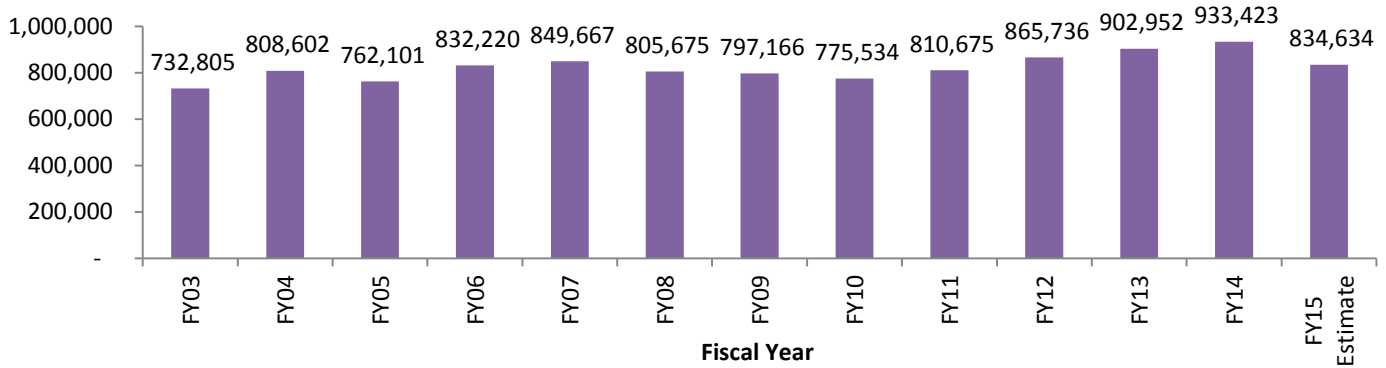
**CASH ON HAND**

Sun Trust Checking		
LGC Funds		281,041
WIA Trainit Funds		4,805
Local Govt Invest Pool		471,063
Petty Cash		176
<b>Cash on Hand</b>		<b>\$ 757,085</b>

**CALCULATION OF ESTIMATED YEAR-END FUND BALANCE**

Cash on Hand	\$ 757,085
Less Expenditures Remaining (and Current Liabilities)	\$ (838,892)
Plus Revenues Remaining (and Current Assets)	\$ 916,441
<b>Estimated Year-end Fund Balance</b>	<b>\$ 834,634</b>

**Year-end Fund Balance**





## *The Haven, Inc.*

201 Federal Street  
P. O. Box 245  
Lynchburg, VA 24505  
[thehaven@va.net](mailto:thehaven@va.net)

### General Information

In 1998 a small group of committed people began meeting on a weekly basis to uphold the vision of a drug and alcohol free longer-term housing facility for formerly homeless men and women in recovery from alcoholism and addiction. We obtained a corporate charter in 1999, but not until 2003 was anyone able to dedicate sufficient time to start moving the project forward.

#### Board of Directors:

*Kathy Carpenter*  
*P G Cosby*  
*Julia Crim*  
*Katie Epley*  
*Rhonda Ford*  
*Debra Jefferson*  
*Sandy Kanehl*  
*Greg Kelley*  
*Jim Kitchen*  
*Jim Minear*  
*Kim Morrison*  
*Francis Raj*  
*Vince Sawyer*  
*Alan Womack*

In 2003, through the generosity of family members and a close friend of Bev Cosby, we were able to acquire two acres of land for this vision. Also, in 2003 we were notified by the IRS that The Haven, Inc. had been granted tax exempt status under sections 501 (c) 3 and 501 (a) of the Internal Revenue Code.

In April 2008, in partnership with Lynchburg Covenant Fellowship, Inc. (LCF), we were awarded a Predevelopment Grant by the Virginia Department of Housing and Community Development (VDHCD) to help us determine the feasibility, size, type, location, etc. of the housing facility which we would need for our program.

Based on the results of the feasibility study, and at the invitation of a local Coalition for Treatment and Recovery (Coalition), in 2009 we expanded our vision to include a residential alcohol and drug treatment/recovery program. The Coalition's invitation was in response to the existence of a program service gap in the regional Continuum of Care (Continuum). The Continuum lacked a residential treatment program for men and women who are either without insurance coverage, or lack adequate financial resources with which to obtain treatment for their addictions.

Our research for a residential program led us to The Healing Place social model of recovery. After visiting programs in Richmond and Raleigh, seeing their facilities and hearing about their results, we realized this program would be ideal for meeting the needs of people in Lynchburg, Southside and Southwestern Virginia. We are now working to bring The Healing Place model to our area.

If you have questions about The Haven and its' mission, you may reach us at [thehaven@va.net](mailto:thehaven@va.net), or call us at 434.847.3093.

Rev. 5/13

## ***The Costs of Substance Use Disorders: The High Price of Inaction***

### **High Cost to the Community**

Communities pay a high price for untreated Substance Use Disorders (SUDs).

#### **On a national level:**

1. “**25% to 40%** of all general hospital admissions are admitted for alcohol-related problems” (Brandeis University, Substance Abuse: The Nation’s No. 1 Health Problem)
2. “One in five hospital days, and \$7.4 billion of Medicaid inpatient costs are linked with abuse or addiction to alcohol or other drugs” (Center on Addiction and Substance Abuse at Columbia University, 1994)
3. “Of the 2.3 million inmates crowding our nation’s prisons and jails in 2006, **85%** either met the DSM IV (“Diagnostic and Statistical Manual of Mental Disorders”, 4<sup>th</sup> Edition) medical criteria for Substance Use Disorders (SUDs), or were convicted of SUDs related crimes.....Alcohol and other drugs were involved in these inmate offenses: 78% of violent crimes, 83% of property crimes and 77% of public order, immigration or weapon offenses, and probation/parole violations.” (Source: Center on Addiction and Substance Abuse at Columbia University, 2010)
4. In 2005 federal, state and local government spending as a result of substance abuse and addiction was at least **\$467.7 billion**, 10.7% of their entire \$4.4 trillion budgets. For every **\$1 federal and state governments** spent to prevent and treat substance abuse and addiction, they spent **\$59.83** in public programs shoveling up its wreckage. If substance abuse and addiction were its own *state* budget category, it would rank second just behind spending on elementary and secondary education. About three-quarters (71.1 percent) of total *federal and state* spending on the wreckage or burden of addiction is in two areas: health care and justice systems costs. (Source: Center on Addiction and Substance Abuse at Columbia University, May 2009)
5. Almost three fifths (**58.0%**) of federal and state spending on the burden of substance abuse and addiction is in the area of health care where untreated addiction causes or contributes to over 70 other diseases requiring hospitalization. (Source: Center on Addiction and Substance Abuse at Columbia University, May 2009)



**On a state level:**

According to a JLARC (Joint Legislative Audit and Review Commission) study, in 2006 the adverse consequences of untreated Substance Use Disorders (SUDs) cost Virginia and its' localities more than **\$613 million**. A National Center on Addiction and Substance Abuse study found that in 2005 Virginia spent **\$2.4 billion** (9.4% of its state budget) cleaning up the wreckage or burden of addiction.

**Costs to Region 2000:**

The following chart reveals **some** of the costs of services related to untreated Substance Use Disorders in our own community:

**COST/CHARGE TO HANDLE ONE SUBSTANCE ABUSER  
(PER VISIT OR PER DAY)**

**BLUE RIDGE REGIONAL JAIL (BRRJ)**

Operating Cost per Day (FY 2013) \$ 65.39

**CENTRA HEALTH**

Emergency Department Visit (2007 national average) \$1,038.00  
Hospital Inpatient Expense per Day (2008 - Virginia) 1,698.00

**LYNCHBURG FIRE DEPARTMENT - EMS (Transportation)**

Average Net Charge per Transport (2012) \$ 376.31

**LYNCHBURG POLICE DEPARTMENT (Drug Related)**

Average Cost per Day (10% of 2013 total budget) \$ 4,120.00

A partial calculation of the annual totals for some of the substance abuse related costs for Region 2000 is as follows:

	<u>Unit Cost</u>	<u>Annual # of Units</u>	<u>Annual \$ Cost</u>
BRRJ	\$ 65.39/day	862 inmates	\$20,578,682
LGH (ED-CY13)	\$1,038/visit (Est.)	688 patients	\$714,144
LGH (ICU)	\$7,131.60/stay (Est.)	111 patients (Est.)	\$791,607
VBH (ICU)	\$5,094.00/stay (Est.)	705 patients (Est.)	\$3,591,270
FIRE/EMS	\$ 376.31/trip	134 trips	\$50,425
LPD (S/A)	\$4,120/day	365 days	<u>\$1,503,800</u>
		Total <b><u>Partial</u></b> Annual Cost	\$26,682,704

Blue Ridge Regional Jail: FY2013 Operating Costs

Cost Sharing: \$65.39      Local Share: 30.37% - \$19.86 - Fed: 0.25% - \$ .16 - State: 67.42% - \$44.09

Assumption:      65% of inmates have a Substance Use Disorder (SUD) diagnosis.

<u>Locality:</u>	<u>Est. # Inmates</u>	<u>Detention Cost/Day</u>	<u># SUD Inmates (65%)</u>	<u>Cost for SUD Inmates</u>	<u>FY 13 Local Cost</u>
- Amherst County	145	\$65.39	94	\$6,144.09	\$1,047,865
- Appomattox County	74	\$65.39	48	\$3,127.30	\$533,356
- City of Lynchburg	636	\$65.39	414	\$27,045.88	\$4,612,629
- Bedford City	32	\$65.39	21	\$1,349.46	\$230,148
- Bedford County	123	\$65.39	80	\$5,222.48	\$890,685
- Campbell County	<u>317</u>	<u>\$65.39</u>	<u>206</u>	<u>\$13,490.73</u>	<u>\$2,300,822</u>
<b>Total Number of Inmates</b>	<b>1,326</b>		<b>862</b>	<b>\$56,379.95</b>	<b>\$9,615,505</b>

Avg Cost per Day per Inmate (FY2013)      \$65.39  
 Avg Cost per Month per Inmate      \$1,961.70  
 2013 Cost for Region 2000 (PD 11)      \$20,578,681.61

**Attachment 4d**  
**pp 16 - 18**

**A Healthcare Problem**

- Substance Use Disorders (SUDs): One of America's most costly health problems
- Limited capacity of public and private services to cope with the problem
- Residential services available only to those with insurance or financial resources, characteristics seldom found in addicts
- Problem is huge, costly and growing

**Need for Treatment of SUDs**

- National (2013) - 20 million 12 & up needed treatment
- Virginia (2011) - 550,000 12 & up needed treatment
- SW VA (2011) - 150,000 12 & up needed treatment
- Central VA (2011) - 20,000 (est.) 12 & up needed treatment

(Source: NSDUH)

**Homelessness and Substance Use Disorders (SUDs)**

- Nationally about 64% of homeless individuals are struggling with addiction to alcohol or other drugs\*
- \* Source: National Mental Health Information Center
- 2,000 people in Southwestern Virginia were homeless on Jan 28, 2010
  - Over the course of a year, that number could be as many as 10,000 who are homeless for all or part of the year

**High Cost of Inaction**

- 20% of hospital days linked to S/A or addiction
- 65% of prison inmates meet DSM IV criteria for Substance Use Disorders (SUDs)
- 2006 - Consequences of S/A cost VA \$613M - \$227M (37%) is borne by localities
- 2005 - VA spent \$2.4B on S/A "clean up"
- 2013 - BRRJ spent \$20M for estimated 862 inmates with SUDs (65%)

**Cost/Benefit for S/A Treatment**

- 7:1 return on investment in S/A treatment in VA; that is, every dollar invested in S/A treatment results in a \$7 return (JLARC Study - 2008)
- 12:1 The return on investment in S/A treatment alone may exceed 12:1; that is, every dollar spent on S/A treatment can reduce future burden costs by \$12 or more (NIDA)

**A Healthcare Solution: "The Healing Place"**

- Provides a complete continuum of care (shelter & detox through long term supportive housing)
- Curriculum based on 12 Steps of Alcoholics Anonymous
- No waiting – can begin program right away and re-enter as many times as it takes
- Peer-driven model costs \$25 - \$30/day versus \$250 per day for community based treatment
- 65% - 70% of graduates remain sober and clean one year after graduation



### Cost to Develop and Operate The Healing Place of Southwestern Virginia

- \$10-12 million for acquisition and construction of two 5-acre sites: one for men (180-200 beds) and another for women (100 beds)
- Start with men’s facility; phase in women’s facility within 5 years
- \$2.5 million annual operating costs

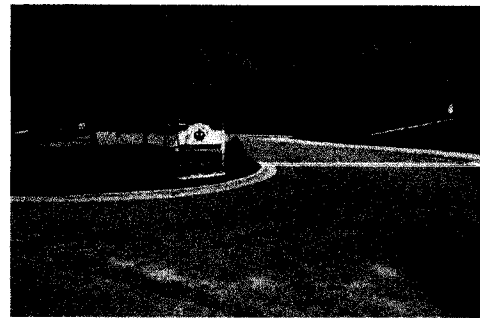
### Possible Funding Sources

- Statewide approach: \$10 million per year
- Direct increase in Alcoholic Beverage Control profits to residential recovery programs
- CSB SARPOS (Substance Abuse Residential Purchase of Service) funds
- Virginia’s Homeless Solutions Grant
- Veteran’s Per Diem grant for transitional housing for homeless veterans

### Funding sources, continued

- HUD CDBG “Balance of State (Virginia)”
- Virginia Department of Corrections
- Department of Agriculture - SNAP
- Healthcare - Hospitals
- Local Government (Cities and Counties)
- Virginia Tobacco Commission
- Medicaid

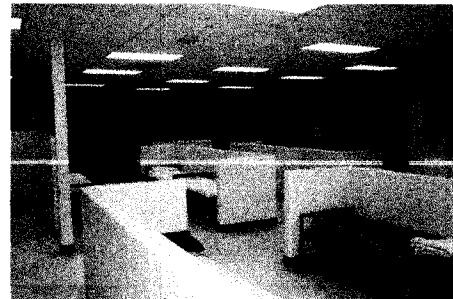
### Raleigh Men’s Facility



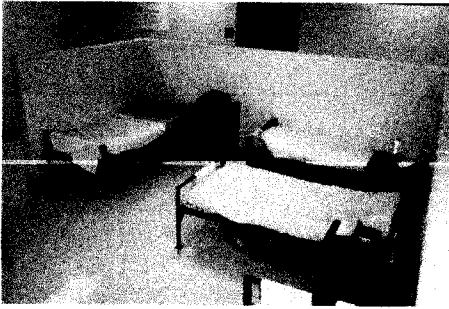
### Raleigh Men’s Facility Courtyard



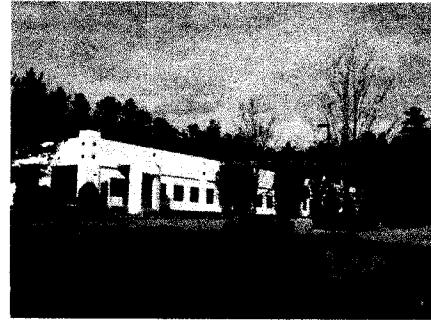
### Raleigh Men’s Overnight Emergency Shelter



Raleigh Men's Off the Street Pod



Raleigh Women's Facility



Raleigh Women's Phase II Room



### The Raleigh Experience

- 2001 – 2011: Wake County, NC homeless population decreased 25% while the Wake County population increased 40%.
- 2012: Over \$3M in tax withholdings from The Healing Place graduates (estimate assumes 60% employed previous year)

Source: The Healing Place of Wake County - 2013

# REGION 2000 PLANNING RETREAT

By

Decide**Smart**, LLC

**Summary of the Region 2000 Local Government Council**

**Planning Retreat held on August 21, 2014**

## **Background**

Virginia's Region 2000 Partnership is an interwoven network of organizations with a unified vision to provide regional development leadership within the 2,000 square miles that surround Lynchburg, Virginia. The Region 2000 Partnership provides a single point of contact for the public and the private sector for regional planning services, economic development, marketing, and workforce training.

At the request of the Region 2000 Local Government Council DecideSmart LLC facilitated a planning retreat on August 21<sup>st</sup>, 2014. The event, hosted by Region 2000 Chair Hon. Mike Mattox, Mayor of the Town of Altavista, was well attended. (See following attendance list). The purpose of the retreat was to review the context of the Region 2000 Local Government Council's duties and capabilities and conduct an assessment of how well the LGC members felt the organization is meeting the mission. The retreat was facilitated by Bill Leighty (former chief of staff to Governors Warner and Kaine) and Lane Ramsey (former County Administrator of Chesterfield County) of DecideSmart, LLC.

### **Attendees:**

#### **LGC Members**

- Jack Hobbs, Manager, Town of Amherst
- Ken Bumgardner, Council Member, Town of Amherst
- Delegate Scott Garrett
- Waverly Coggsdale, Manager, Town of Altavista
- Mike Mattox, Mayor, Town of Altavista and LGC Chair
- John Spencer, Deputy Administrator, County of Appomattox
- Dean Rodgers, Administrator, County of Amherst
- Kim Payne, Manager, City of Lynchburg
- Stan Goldsmith, Board Member, County of Campbell
- Megan Lucas, CEO, Business and Economic Development Alliance
- Mark Reeter, Administrator, County of Bedford
- Joan Foster, Council Member, City of Lynchburg

#### **Staff**

- Gary F. Christie, Executive Director, LGC
- Clarke Gibson Director, Services Authority
- Bob White, Deputy Director, LGC Planning
- Rosalie Majerus, Deputy Director, LGC Finance

### **Context Setting: Why are we here?**

After introductions, Mr. Leighty provided the attendees with some historical background on regional cooperation in Virginia. In addition, Leighty reminded the group of the overarching law that governs the creation and use of the Commonwealth's regional planning organization -- The Joint Powers Act -- which provides that local governments may cooperatively do anything that they have the individual power to do (except tax and issue debt). This broad-reaching capability provides Region 2000 Local Government Council with the ability to do virtually anything the member jurisdictions wish it to do. Leighty also discussed the unique nature of Region 2000 Local Government Council in that unlike most of its sister PDCs, it has expanded regional initiatives and services under its authority to create several service organizations which serve the region.

### **Survey Results: What are your expectations as Region 2000 Board Members?**

While a survey was conducted prior to the planning retreat, the pre-session survey was not intended to be a scientific analysis of the status of Region 2000 Local Government Council, but rather to generate discussion themes for the retreat. It did provide a great basis for opening the discussions during the retreat. 15 members responded to the survey, and a summary of the results is attached.

The survey included the following statements and asked each respondent to rate that statement based on opinion as a. strongly disagree, b. disagree, c. neither agree nor disagree, d. agree, e. strongly agree.

- The LGC is a key resource for moving our region forward in the 21<sup>st</sup> century.
- As a regional council, the LGC should place a higher priority on providing the leadership and vision necessary for the regional development issues.
- Local government officials look to the LGC to take a leadership role and to be a primary player in regional development issues.
- Local Government elected officials within our region are actively engaged in the local Government Council.
- Our Council members can describe and explain to others the work, goals and accomplishments of the LGC.
- The Local Government Council adequately promotes the mission of multi-jurisdictional collaboration among local governments.
- The work plan of the LGC matches your vision of what the LGC should be doing.
- The amount of time spent developing interpersonal relationships among members of the LGC is about right.
- It is not important for the LGC to have an identity outside the local government stakeholders.
- There is now about the right level of communications to Local Government stakeholders and customers.

In addition to the above, respondents were asked to give open ended responses to the following questions. With one to three responses to each:

- What are the LGC's greatest strengths?
- What are the LGC's greatest weaknesses?
- What should the top three priorities be for the region?
- What are your top three priorities for the LGC?
- How can we improve dialogue on important regional issues?

### **Looking Back: High Lows and Themes Exercise**

After covering the survey results, Mr. Leighty and Mr. Ramsey began a facilitated discussion with an exercise designed to evoke discussion.

The exercise looked at the highs, lows and themes in the recent history of Region 2000. In addition to some general "highs" specific projects that were considered to be "successful" were noted:

#### **Highs**

- **Everyone has a voice at the table**
- **Solid Waste**
- **Regional Jail**
- **Radio System**
- **Broadband Planning**
- **Airport Commission**
- **Getting organized for private business investment**
- **Blueways/Greenways**
- **Social Network**
- **Expertise and Capacity**

Lows were also detailed. The public view of government generally and regionalism specifically, along with the lack of resources (due to the economy) highlighted the discussion.

#### **Lows**

- **Economy-Recession-Jobs**
- **Mood of public – Role of government**
- **Reset on EDA**
- **Note: the above serves to distract from regional cooperation and is a "new normal"**
- **Group Insurance Failure**
- **Regional industrial park**
- **Education and Human Resources**

The discussion also turned to the origin of regional initiatives and it was a consensus that previous projects, whether successful or not, all had their origins in specific personalities that drove the project. The discussion concluded with the statement that the forces that caused the need for creation of the regional council are still at work today but that for the council to be successful needed to be as inclusive as possible in soliciting ideas for cooperation.

### **Themes**

- **Personalities drive initiatives**
- **Demonstrated benefits**
- **Original concerns about region still exist**
- **Local Control??????**
- **State Inconsistent Actions (failure to support regional initiatives once initiated)**

### **Looking Forward: The future direction of Region 2000 Local Government Council**

Extensive discussion followed the exercise. Given the sense of the value contributed by Region 2000 on being the leader in generating ideas, what would Region 2000 generation of ideas center upon? How should Region 2000 generate the next “wave” of ideas for intergovernmental cooperation?

The discussion centered on several-issues oriented items and one overarching theme.

- Lack of participation by all members
- Lack of or differing communication to participating locality elected and appointed officials
- Perception that a few members dominate (theme)

The final discussion centered on the future role of the Region 2000 Council:

- What should Region 2000 LGC be and what should it be?
- An EDA?
- A regional service organization?
- A regional Planning Council?

It would be the recommendation of DecideSmart that Region 2000 undertake a larger strategic planning effort, encompassing all the organization boards that encompass Region 2000 in one large effort. Such an effort should lead off with a thought provoking speaker to stimulate the discussion. The outcome of the larger effort would ideally be 1) idea generation on the future role of Region 2000 LGC in guiding intergovernmental cooperation and 2) development of a more formal mechanism for bringing ideas to the Region 2000 Local Government Council so that all member jurisdictions can fully understand how initiatives can be brought forward.



# SENATE OF VIRGINIA



**STEPHEN D. NEWMAN**

23RD SENATORIAL DISTRICT  
ALL OF BOTETOURT AND CRAIG COUNTIES;  
ALL OF THE CITY OF BEDFORD; PART OF BEDFORD,  
CAMPBELL, AND ROANOKE COUNTIES;  
AND PART OF THE CITY OF LYNCHBURG  
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COMMITTEE ASSIGNMENTS:  
TRANSPORTATION, CHAIR  
COMMERCE AND LABOR  
EDUCATION AND HEALTH  
FINANCE  
RULES

December 22, 2014

Mr. Gary F. Christie  
Executive Director  
Region 2000 Local Government Council  
828 main St. 12<sup>th</sup> Floor  
Lynchburg, VA 24504

Dear Gary:

Thank you for sending my office a copy of the 2015 legislative priorities for Virginia's Region 2000 Local Government Council. I have reviewed them and will keep them in mind during the 2015 Session.

Thank you also for the invitation to serve a two year term on the board for Virginia's Region 2000 Local Government Council. I would be honored to serve, but unfortunately the timing is not best due to current heavy work responsibilities in my professional job and 2015 being an election year. I do not believe I would be able to give the board the attention it deserves at this time.

I hope you will understand and I will look forward to serving at a future time should the invitation be extended.

With kind regards and I will remain,

Sincerely yours,

Steve Newman

SDN:pd

*thank you!*

