

# 3/11/22 Citizens' Budget Advisory Committee (CBAC)

## Meeting Notes

**Committee Members Present:** Mr. Brian Bondurant, Mr. Gene Johnson, Mr. Chip Hughey, Ms. Shelia Walters, Ms. Leah Mills

**County Staff Present:** David Oakley – Budget Manager; Stephanie Davis – Budget Analyst, Kelly Fired – Mental Health Director, James Worsley – Deputy County Administrator,

**The meeting was brought to order at 9:00 a.m. via Microsoft Teams.**

### 1. Welcome

- a. Approval of February 17, 2022 minutes

### 2. Mental Health – Kelly Fried

- a. The mission of the Mental Health department is to provide quality services related to mental health, substance abuse, and developmental disabilities from birth through the end of life.
- b. In 2021, the Chesterfield County Mental Health department celebrated its 50<sup>th</sup> anniversary.
- c. Mental Health is the third largest department in the County with an FY2022 adopted budget of \$45.8M and approximately 516 employees. The department is in a special revenue fund, and obtains most of its funding from Medicaid, Medicare, and insurances. If there is surplus revenue at the end of the year the department keeps that funding to go towards additional services.
- d. As part of the Virginia Department of Behavioral Health and Development the department is consistently being audited. Virginia requires that local Mental Health departments always have 45 days of operating reserves. In Chesterfield, that is approximately \$5.6M.
- e. To help with case management, the department is investing in a \$1.6M upgrade to their Electronic Health Record.
- f. To stay connected with the community, Mental Health increased its social media presence during the pandemic as one of the creative mechanisms used to alter service delivery insuring people were able to still receive services and medications.
- g. Chesterfield County Mental Health department has 13 group homes and two intermediate care facilities. There are 90 residents living in the residential community.
- h. School referrals decreased during the pandemic but the severity of needs for students already in services increased. There were more hospital and out of home residential placements over the pandemic with some students experiencing the inability to regulate emotions and developing eating disorders.

- i. Mental Health maintains critical partnerships with Police, Sherriff, Fire and EMS. There are three Mental health employees working in the Chesterfield County jail. The Mobile Integrated Healthcare team also involves Mental Health in their response.
- j. There is a looming transformation of the crisis system brought on by shortcomings exposed by the pandemic. There are a certain number of beds for crisis situations within hospitals. It is hard for people to get in and out of hospitals once admitted. Police involve a Mental health practitioner during a crisis call to do an evaluation and decide whether the person should be hospitalized. The hospital stabilizes them and tries to get them into a psychiatric hospital bed. Police can only hold an individual for 72 hours before they are required to let them go. A court hearing is supposed to occur within the holding period to commit the individual to a psychiatric hospital for 30 days. Children can be held for 96 hours but must still go through the same hearing process. One of the challenges exacerbated by the pandemic is that hospitals are full of Covid-19 patients preventing the ability to share rooms. Therefore, the number of people that can receive services has reduced. This is compounded by workforce shortages.
- k. Call centers are being developed to deploy mobile crisis units to deescalate situations and reduce the need for hospitalizations. There is an intentional focus being placed on stabilizing people in the community to transition mental health crisis situations from law enforcement involvement.
- l. There are not enough assisted living and transitional housing facilities to help transfer people from hospitals to their home environment after treatment. Homelessness is affecting people's ability to focus on sustaining their mental health needs.
- m. Permanent Supportive Housing program funding of \$600K was received from the state for 30 people to receive services and housing assistance.
- n. Chesterfield County is unique because local leaders have grasped that affordable housing needs to improve. There are three projects in development now working in combination with the Community Services Board (CSB) to have units available for people the County serves.
- o. Dependcare is a Medicaid transportation service utilized by the County. Access Chesterfield travel vouchers are purchased from Citizen Information and Resources for clients. The average trip costs approximately six dollars.
- p. Mental Health has been able to obtain vans through grant funding from the Department of Rail and Transportation.
- q. Mr. Hughey asked how many case managers will be added to the department in FY2023. Ms. Fried explained that there are at least two added each year to keep pace with needs.
- r. Ms. Mills asked if there has been a problem with staffing group homes and Intermediate Care Facilities (ICF). Ms. Fried stated there was not a large exodus but the department redeployed staff from other areas.

- s. Only one case of coronavirus was contracted in the first 12 months of the pandemic.
- t. Ms. Mills inquired about whether the supportive housing program had begun in the County. Ms. Fried shared that the department is hiring staff this fiscal year and summarized some of the short- and long-term housing support programs offered by the County currently.

### **3. FY2023 Budget work session**

- a. Procurement addressed the Board in February discussing the rising cost of goods and services.
- b. Budget priorities for FY2023 are the capital improvements referendum alongside investments in schools and employees
- c. Tax relief initiatives represent \$52M in relief for various people and businesses in the County. The proposed tax rate is the lowest tax rate on record at \$0.92.
- d. Investment in schools is the largest piece of the FY2023 budget.
- e. County general fund investments in the workforce were brought on by the employee compensation plan. By 2024, the County plans to raise the minimum wage to \$15. There is intentional investment being placed on minimum staffing levels in Fire and support for the internship program to develop interest in government service.
- f. Mr. Oakley touched base on unfunded requests.
- g. Mr. Johnson asked what the biggest budget risk was in the FY2023 budget. Mr. Oakley responded that the uncertainty with the cost of goods and services posed the greatest risk.

**Meeting adjourned at 10:40am**