

# Financial Review 2014-2015

REVENUES	7/1/14-6/30/15
Federal Funding	134,171
State Funding	2,624,995
City Funding	149,265
County Funding	3,300
Foundations/Grants	35,000
Program Service Fees	89,000
Contributions/Donations	8,500
Fundraising	25,000
Interest and Investment Income	150
Miscellaneous	5,000
United Way of Rke Valley Donor	8,000
United Way of Roanoke Valley	193,000
<b>Total Revenue</b>	<b>3,275,381</b>

EXPENSES	7/1/14-6/30/15
Total Salary and Wages	1,749,418
Payroll Taxes	187,708
Fringe Benefits	269,219
Bank Account Fees	4,420
Consultant/Contracted Services	75,638
Equipment/Equipment Rental	9,500
Conference/Meetings/Trainings	12,950
Travel	56,265
Equipment Maintenance	5,300
Facility Maintenance	8,500
Postage/Shipping	10,720
Printing & Publications	25,700
Building Costs	6,848
Rent & Mortgage	37,300
Utilities	16,300
Telephone/Fax	41,185
Supplies	83,800
Audit Expenses	18,500
Marketing	14,600
Computer Maintenance	49,160
Membership Dues	3,800
Insurance	12,278
Direct Assistance to Clients	421,272
2-1-1 800/ACD Telephone Expense	125,000
Fundraising Expense	20,000
Contribution to Financial Sustainability	10,000
<b>Total Expenses</b>	<b>3,275,381</b>

## Fun at Flat Pickin Fridays

In April 2015, the Council partnered with Big Lick Entertainment to launch a series of country music concerts held on the second Friday of each month May-September. All of the proceeds from the concerts benefit the Council of Community Services.



### Improving the Community, continued

#### RETIRED & SENIOR VOLUNTEER PROGRAM

The Retired and Senior Volunteer Program, part of Senior Corps, is one of the largest volunteer networks in the nation for people 55 and over. Volunteers use the skills and talents they've learned over the years, or develop new ones while serving in a variety of volunteer activities within the community.

- Registered 33 volunteers
- Volunteers deliver meals to homebound seniors through the Meals on Wheels program, build the capacity of local nonprofit organizations through work with Nonprofit Roanoke, and provide disaster preparedness information and training

#### VOLUNTEER GENERATION FUND

The Volunteer Generation Fund is a program authorized by the *Edward M. Kennedy Serve America Act* to support voluntary organizations in boosting the impact of volunteers in addressing critical community needs. In Roanoke, the Volunteer Generation Fund has provided resources for the Council of Community Services to work with Roanoke County Schools in building their volunteer program.

- Provided training to 4 Roanoke County Title I elementary schools in volunteer engagement and management
- Developed comprehensive volunteer coordinator manual which will be used to expand the school volunteer program

### HandsOn Blue Ridge Encouraging Volunteerism!



**Main Office**  
 Council of Community Services  
 P.O. Box 598, Virginia 24004  
 502 Campbell Avenue, SW  
 Roanoke, Virginia 24016  
 540.985.0131 800.354.3388  
 Website: [www.councilofcommunityservices.org](http://www.councilofcommunityservices.org)  
 Email: [info@councilofcommunityservices.org](mailto:info@councilofcommunityservices.org)

**Community Housing Resource Center**  
 339 Salem Avenue, Roanoke, VA 24016  
 540.266.7551  
**Drop-In Center**  
 356 Campbell Avenue, Roanoke, VA 24016  
 540.982.2437



#### Our Mission:

The Council of Community Services provides leadership for organizations and individuals in the areas of planning, information and referral services to improve the quality of life in our communities.



COUNCIL OF  
 COMMUNITY  
 SERVICES

Celebrating  
 55 Years

ANNUAL  
 REPORT  
 2014-2015

# Leadership Message

Over the past three years, the Council of Community Services has participated in and facilitated the development of three key plans for the Roanoke Region and the City of Roanoke. The Partnership for a Livable Roanoke Valley Plan is an initiative of seven local governments and more than 60 organizations in the Roanoke Valley. The regional livability plan seeks to promote economic opportunity and a greater quality of life for the Roanoke Valley residents through the development of the area's first regional plan for livability. To develop the livability plan, the Council partnered with the Roanoke Valley Alleghany Regional Commission over the period 2011-2014.

The second critical plan focuses on creating a healthy Roanoke Valley. Spear-headed by Carilion Clinic and the United Way of Roanoke Valley, the initiative consists of 50 public and private organizations, academic institutions, community, and government leaders who are working to improve the health of those living in the Roanoke Valley. The Council of Community Services participated in the collection of data on the needs assessment and serves as a member of the steering committee for the initiative.

The third plan, Choice Neighborhoods, focused on affordable housing and creating mixed income communities in the Northwest quadrant of the City of Roanoke. The Roanoke Redevelopment and Housing Authority and the City of Roanoke were the lead agencies for development of the plan. The Council of Community Services was the lead agency for developing the People Services portion of the plan.

These three plans have created a framework for a stronger economy, a better trained and prepared workforce, access to affordable healthcare, a healthier lifestyle and more affordable, safe and accessible housing for people in our region. These plans are the skeletons on which the success of future programs and initiatives will hinge. The Council of Community Services contributed significantly to each of the plans by engaging the community in the planning process, conducting needs assessments to provide real data on actual and future needs, and facilitation of the writing and production of the plans.

Our mission is clear. The Council provides leadership for organizations and individuals in planning, information and referral services to improve the quality of life in our communities. We have a seat at the table and a voice that helps to shape the future.

Our thanks to our Board of Directors for its stewardship; to our staff for their hard work; and our gratitude to the many community leaders who have worked so diligently to improve the lives of all who live in the Roanoke region.

Paul F. Phillips, Chair, Board of Directors

Daniel W. Merenda, President

# Improving the Community

## 2-1-1 VIRGINIA

- 120,113 Individuals were served by 2-1-1 VIRGINIA through calls, emails, or walk-ins. Additionally, 231,093 individuals used the 2-1-1 VIRGINIA website for referral information.
- The top 5 needs requested were 1) Utility assistance, 2) Housing assistance, 3) Healthcare, 4) Income support, and 5) Food assistance.
- Data collected by 2-1-1 VIRGINIA is utilized by the Council's Community Platform to provide up-to-date information on resources available throughout the Roanoke Region.

## CHILD AND ADULT CARE FOOD PROGRAM

The Child and Adult Care Food Program at the Council provides aid to child family day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children.

- 140 Family Day Homes served 1,449,530 meals and snacks
- Reimbursed \$1,219,899 for nutritious meals and snacks served

## COMMUNITY HOUSING RESOURCE CENTER

- 81 households housed, which included 196 individuals (95 adults and 101 children)
- 50 of the 81 households served (62%) had high barriers to housing stability
- 68 out of the 75 households (91%) discharged from the program for 12 months or longer did not have a return to homelessness
- 100% of exited participants (66 of 66) exited to permanent housing destinations
- Number of individuals served increased 109% since 2012-2013 (94 served in 2012-2013, 196 served in 2014-2015)
- 112 landlords currently partnering with the program

## DROP-IN CENTER

- Over 2,913 individuals received rapid HIV Testing
- The Drop-In Center was awarded the AID Services and Education (ASE) funding in 2014. This funding established a model project in Southwest Virginia focusing on injection drug users (IDU), providing harm reduction outreach, education, prevention counseling, and HIV and HCV testing. Following development, this pilot project will be packaged and disseminated as a "Best Practice" intervention. Since its inception over 1,368 individuals have been impacted.
- The Drop-In Center tested over 619 individuals for Hepatitis C (HCV).
- The CHARLI (Comprehensive HIV/AIDS Resources and Linkages for Inmates) Program's priority focus is on the Transitional Case Management Services for HIV positive individuals coming out of incarceration and returning to our community. This program served over 36 clients aiding in their re-entry.
- The addition of CAPUS Housing funding for our CHARLI Case Management services has enabled the Drop-In Center to offer start-up housing rental and utility deposit assistance as well as Re-Entry Kits providing essential household goods to 8 of our clients in the year.

## HANDSON BLUE RIDGE

HandsOn Blue Ridge is the Roanoke Valley's volunteer center. In operation for over 35 years, HandsOn Blue Ridge is a part of the HandsOn Network. HandsOn Blue Ridge connects people with appropriate opportunities to serve in their community, builds capacity for effective local volunteers, promotes volunteering, and participates in strategic initiatives to meet local needs.

- Provided corporate volunteer engagement projects to Exelis and Altria.
- Hosted successful National Days of Service events on Family Volunteer Day and Martin Luther King, Jr. Day.
- Hosted community volunteer celebration during National Volunteer Week.
- Provided information about volunteerism to groups such as Leadership Roanoke Valley.

## 2-1-1 VIRGINIA Success

In February, after the first big snowfall and several days of below freezing temperatures, a paralyzed veteran contacted 2-1-1 and informed the contact specialist that he had been unable to leave his house for 3 days and was running out of food. The contact specialist referred the call to a supervisor and he contacted the City of Roanoke's transportation manager and the emergency management coordinator. They were given the resident's address and phone number. Within an hour, a fire truck was dispatched to the gentleman's apartment to deliver much needed food

## MIECHV CENTRAL INTAKE

The Maternal, Infant, Early Childhood Home Visiting Central Intake program at the Council serves as a starting point for pregnant mothers and families with children six and under to get connected into services.

- Attended numerous community outreach events like Virginia's Big 'Ol Baby Shower and Back to School events.

## PLANNING

- Completed grant applications for Choice Neighborhoods Implementation Award, Virginia Department of Housing and Community Development (VDHCD)-Virginia Homeless Solutions Program (VHSP), and Emergency Solutions Grant (ESG) program.
- Completed Grant monitoring for City of Roanoke Human Services agencies and all Continuum of Care's Housing and Urban Development, VDHCD-VHSP, and ESG programs.
- Provided ongoing leadership for Continuum of Care, which included: training sessions, data collection, event planning, reporting outcomes, and monitoring expenses.
- Applied for Community Designations: Promise Zone and Zero: 2016.

## The Drop-In Center — Linking to Care and Prevention

A client was recently diagnosed with HIV. The client was also homeless, suffering with severe depression, and multiple other underlining mental health issues. The care coordinator at the Drop-In Center quickly linked the client to services desperately needed including medical assistance, Ryan White financial assistance, and other resources that are helping the client to become more comfortable with their status. Linkage of care is only one of the many services available at the Drop-In Center.

## Providing Rapid Re-Housing and Prevention Services at the Community Housing Resource Center

Through collaboration with its community partners, the Council of Community Services' Community Housing Resource Center (CHRC) provides coordinated and targeted rapid re-housing and homelessness prevention services to ensure homelessness is rare, brief, and non-recurring for individuals and families in our community.

