

# 2010 - 2011 Annual Report



COUNCIL OF  
COMMUNITY  
SERVICES

As the 51<sup>st</sup> year of the Council of Community Services comes to a close, it is fair to say that the past 12 to 18 months have been one of the most financially challenging periods of time that our community and our country have experienced in those 51 years. Like a hurricane, the economic crisis blew into our midst and has changed the economic landscape for us all – families, businesses, nonprofits, governments. None of us can expect that landscape to ever return to its original form. So what does that mean for us as a community?

It means we need to find ways to achieve our goals more effectively using the resources available to us. We must work together to develop common priorities and strategies that will have the greatest impact on the community – in other words, we must collaborate.

Our point is not that collaboration is a new idea: our community has seen many successful collaborations in the past. The difference now is that collaboration has become essential. It is no longer just a convenient way to augment the benefits of a program. Collaboration is the indispensable tool to ensure that problems are being addressed with the multi-faceted solutions that they require.

We are encouraged to see some in our community “inventing” or in some cases “re-inventing” new approaches to addressing the challenges facing our community. For two of these efforts, the Council is pleased to serve as a collaborative partner. One is an effort being led by the Roanoke Valley-Alleghany Regional Commission (RVARC) through the *Sustainable Communities Planning Grant*. This federal grant supports a collaborative approach that focuses on multiple issues in the region with an overall goal of economic growth.

Another current example of collaboration is the *Promise Neighborhoods* initiative which is seeking funding from the U.S. Department of Education. This initiative capitalizes on the combined resources of nonprofits, for-profit businesses, and school systems working together. Concentrating on one neighborhood, Hurt Park, this effort will provide a continuum of services designed to improve developmental and academic outcomes for children. Total Action Against Poverty is serving as the lead organization for the collaborative that encompasses more than 30 groups and organizations. The most “promising” aspect of the *Promise Neighborhoods* initiative is the commitment of its partners to work together to focus resources and expertise to improve the quality of life in the community one child at a time.

Successful partnerships require organizations to be effective and efficient within their operations. Over the past year the Council has been pleased to provide intensive technical assistance – free of charge – to 15 nonprofit organizations. This assistance enabled those agencies to develop strategic plans that position the organizations to address challenges and take advantage of opportunities. We are pursuing resources that will allow us to continue to provide nonprofits with the tools and expertise they need for today’s demanding environment.

We believe that collaborative approaches such as these are how positive change will be accomplished in our community now and in the future. In 2010-2011, Council board members and staff explored how the Council can continue to serve as a partner and a leader to ensure that all such initiatives bring tangible sustainable benefits to our community. To that end, we look forward to working with our existing partners and to forging new partnerships in the coming year.

John Turbyfill, Jr.  
Chair, Board of Directors

Pamela Kestner  
President



# Making a Difference!

## **2-1-1 VIRGINIA**

- Activated an Automatic Call Distribution system allowing for more efficient call handling statewide.
- 45,334 calls, emails, or walk-ins were served by 2-1-1 VIRGINIA Southwest Region.
- Five Community Resource Specialists were certified by Alliance of Information and Referral Systems (AIRS) as Certified Information & Referral Specialists (CIRS.)
- Four Specialists received the AIRS certification in Aging, CIRS-A.
- Six Community Resource Specialists completed training offered by the FEMA Emergency Management Institute.

## **Botetourt Resource Center**

- Facilitated \$38,000+ in kind services (clothes, food, appliances, furniture, household items, medical supplies, etc.) to needy Botetourt residents.
- Created the first Botetourt County-wide non-profit crisis fund managed by the BRC; The BRC Interfaith Crisis Fund has to-date provided funding of over \$8,000 to assist 156 individuals in 58 households.
- Expanded Monthly Senior Parties to the Eagle Rock Library with funding provided by the Foundation for Roanoke Valley.

## **Child and Adult Care Food Program**

- Served over 866,936 meals and snacks for children in Southwest Virginia.
- Providers were reimbursed for healthy meals served to 1,959 children.

## **Child Care Link**

- 60 childcare providers were trained in Montgomery and Roanoke Counties and the City of Danville using the AIs Caring Pals curriculum to teach children how to express their emotions in a healthy and safe way.
- Partnered with the Roanoke County Department of Social Services to provide fire extinguishers and smoke detectors for family child care providers in the Roanoke Valley.
- Provided free Medical Administration Training to family child care providers.
- CCL Director participated on the Southwest Virginia Early Childhood Education Association Board of Directors and the Virginia Western Community College Early Childhood Education Curriculum Advisory Committee.
- Participated in several outreach opportunities: Tons of Fun, Week of the Young Child, and Smart Beginnings of Greater Roanoke.
- Partnered with Better Beginnings to provided outreach to teen parents.
- Assisted Virginia Child Care Resource and Referral Network in processing subsidy child care applications for the Virginia Department of Social Services.

## **Community Housing Resource Center**

- Helped to prevent 1,572 individuals in 665 families from becoming homeless through its financial assistance programs.
- Funding was awarded by the Virginia Department of Housing and Community Development to provide homelessness prevention services in partnership with the Blue Ridge Independent Living Center, Botetourt Resource Center, and the Presbyterian Community Center.
- Additional funding was awarded by the Virginia Department of Housing and Community Development to support a partnership with Blue Ridge AIDS Support Services (BRASS) to provide housing assistance to individuals in the area living with HIV/AIDS.

## **Drop-In Center**

- 2,784 individuals received rapid HIV Testing during 2010.
- Selected to present at the Rural HIV/STD Prevention Conference in Indiana.

## **HandsOn Blue Ridge**

- Provided volunteer and project management for the 2011 Roanoke Mission of Mercy (MOM) Project. The MOM project served 985 patients during 1002 patient visits for a total value of \$954,956 in services. Seven hundred twenty-one volunteers served 7501 hours during the project.
- Provided volunteer opportunity referrals to over 1000 individuals/groups in the area.
- 80 agencies received training and technical assistance with their volunteer programs.
- In April and May, 2011, HandsOn Blue Ridge provided disaster volunteer management services in Pulaski County and Washington County areas. HandsOn Blue Ridge worked with state and local authorities to match over 2500 volunteers for clean-up and rebuilding efforts before turning operations over to local groups.

## **Nonprofit Resource Center of Western Virginia**

- 15 organizations received technical assistance through the Strengthening Community Fund Capacity Building Program grant.
- 52 organizations attended training through the Radford University/NRC collaboration.
- Planning efforts began for the 2011 Thriving Communities Institute: For-profits, Nonprofits & Government Engaged in Making the Difference- September 21-23, 2011.

## **Planning & Consultation**

- In partnership with the Roanoke Valley-Alleghany Regional Commission, received a three year, U.S. Department of Housing and Urban Development planning grant. This grant will permit the development of a comprehensive plan for the long term livability of the Roanoke Valley region by promoting economic vitality, environmental quality, and equal opportunity.
- Provided facilitation and consulting services to the City of Roanoke Arts Commission to develop the City's Arts and Cultural Plan. The Arts & Cultural Plan was approved by Roanoke City Council and appended to the City's Comprehensive Plan.
- Assisted in the development of the United Way of Roanoke Valley's new framework of building blocks consisting of health, education and income. A publication, *Advancing the Common Good*, was produced to illustrate how the new building blocks of Health, Education, and Income will relate to existing Indicators tracked and reported by the United Way.

## **Southwest/Piedmont HIV Care Consortium**

- 959 clients were served through 8 subcontractors in 2010-11.
- The Lenowisco Health District was organized as a new subcontractor for services in Wise, VA.

## Financial Review

### Fiscal Year 2010-2011

#### REVENUES

Federal Funding	963,800
State Funding	1,395,050
City Funding	29,850
County Funding	9,650
Foundations/Grants*	49,500
Program Service Fees	18,000
Contributions/Donations	65,000
Fundraising	24,500
Sales to Public	0
Interest and Investment Income	150
Miscellaneous	18,000
United Way of Rke Valley Donor	8,000
United Way or Roanoke Valley	100,500
<b>Total Revenue</b>	<b>2,682,000</b>

#### EXPENSES:

Total Salary and Wages	1,265,405
Payroll Taxes	101,661
Fringe Benefits	252,813
Bank Account Fees	2,121
Consultant/Contracted Services	106,000
Equipment/Equipment Rental	6,000
Conference/Meetings/Trainings	32,000
Travel	56,000
Equipment Maintenance	5,000
Facility Maintenance	13,000
Postage/Shipping	12,000
Printing & Publications	34,000
Building Costs	26,000
Rent & Mortgage	42,000
Utilities	30,000
Telephone/Fax	42,000
Supplies	90,000
Audit Expenses	17,500
Miscellaneous	1,500
Marketing	36,000
Computer Maintenance	7,000
Membership Dues	6,000
Insurance	18,000
CHRC Direct Assistance	355,000
2-1-1 800/ACD Telephone	125,000
<b>Total Expenses</b>	<b>2,682,000</b>

### Council of Community Services

P.O. Box 598, Roanoke, Virginia 24004  
 502 Campbell Avenue, SW, Roanoke, VA  
 24016 Website:  
[www.councilofcommunityservices.org](http://www.councilofcommunityservices.org)

Office	540.985.0131
Fax	540.982.2935
CCS Toll Free	800.354.3388
Infoline	540.982.2437

#### Botetourt Resource Center

33 Bedford Street, Buchanan, VA 24066

Office	540.254.1468
Fax	540.254.2302

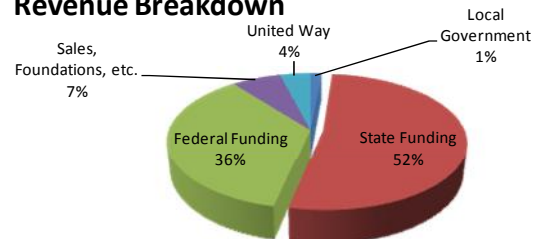
#### Community Housing Resource Center

1502 Williamson Road, Roanoke, VA 24012  
 Office 540.266.7551

#### Drop-In Center

356 Campbell Avenue, SW  
 Roanoke, VA 24016

#### Revenue Breakdown





**2011-2012 Board of Directors**

**Chair**  
John Turbyfill, Jr.  
**Vice Chair**  
Henry Scholz, IV

**Board Members**  
Consuella Caudill  
Dr. Diana Christopoulos  
Shonny Cooke  
Hope F. Cupit  
Maggie Gray  
Michael Guntlow  
Kit Hale  
W. Robert Herbert  
Susan Lancaster  
Dr. Lorraine S. Lange  
Andrea Martin  
Paul F. Phillips  
Michael M. Sinclair  
Rachel M. Spencer  
Linda Staley  
Wayne G. Strickland  
Daniel C. Summerlin, III

**Retiring Board of Director 2010-2011**  
Hon. Jonathan M. Apgar

**President**  
Pamela Kestner

**Programs**  
2-1-1 VIRGINIA Southwest Region  
Blue Ridge Community Assistance  
Network  
Botetourt Resource Center  
Child Care Link  
Child Care Food Program  
Community Housing Resource Center  
Drop-In Center  
HandsOn Blue Ridge  
Nonprofit Resource Center of Western Virginia  
Planning & Consultation  
RSVP  
Southwest/Piedmont HIV Care Consortium

**Standing Committees**  
Family Violence Coordinating Council  
Roanoke Regional Housing Network  
Senior Citizen Coordinating Council

**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.

