

**CITY OF RADFORD, VIRGINIA
AGENCY FUNDING REPORT**

FY 2019 - 2020



April 1, 2019

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The annual operating budget for the City of Radford includes funding for many agencies outside of the City's organizational structure. This report provides an overview of the roll of the agency, a review of the clients served in the City of Radford, funding history, as well as a staff recommendation.

The process for agency review was handled as it has been done for the past several years. A staff representative from each of the five governing bodies, City of Radford and the Counties of Montgomery, Pulaski, Floyd and Giles, has met to hear each request for funding and associated workload for FY 2020. All of the agencies used the same standardized application developed by the staffs from the localities in the submittal process.

It is apparent, there is still declining support from State and Federal revenue sources to agencies resulting in increased reliability on local and private funds to maintain current or proposed levels of service. The decline in state and federal support is a familiar trend to the previous years.

Funding recommendations are based on the assumption that the City will continue to fund those agencies that we had previously funded with flat funding, increases, or decreases based on the observed level of service received.

While all of the agencies perform an important service to the New River Valley, the following principles were used in developing the recommendations for funding in this report:

- The most basic needs should be met before others are funded
- Organizations who work closely with the City in the provision of "core" services will be favored over those that do not
- Organizations that are the most effective in meeting the needs of Radford's citizens will receive greater consideration
- Efficiency in managing and delivering services will receive greater consideration
- Costs supporting agencies should be in proportion to the level of benefit to Radford citizens

The report is divided into three areas related to agency services in the areas of Human Services, Economic Development, and Arts and Culture.

AGENCY REQUESTS

Agency	Funding FY 08	Funding FY 09	Funding FY 10	Funding FY 11	Funding FY 12	Funding FY 13	Funding FY 14	Funding FY 15	Funding FY 16	Funding FY 17	Funding FY 18	Funding FY 19	Request FY 20
Brain Injury Services	450	1,000	1,000	2,000	2,150	2,500	2,500	2,500	2,500	1,700	1,700	1,700	2,400
Children's Advocacy Center for the NRV	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	5,000	5,000	5,000	5,000
Fairview Home	28,510	29,223	41,910	41,072	41,072	52,758	54,220	55,726	55,726	57,398	58,995	60,092	71,219
Feeding America Southwest Virginia	-	-	-	-	-	-	-	-	-	-	-	-	2,000
Community Health Center of NRV	5,853	5,853	5,853	5,853	5,853	5,853	5,853	5,853	5,853	5,853	5,853	5,853	5,853
Goodwill Industries	-	-	-	-	-	-	500	500	-	-	-	-	-
Literacy Volunteers of the NRV	-	-	-	500	500	500	-	300	300	500	500	500	511
Mountain View Humane	-	-	-	-	-	-	2,775	3,000	3,000	1,400	-	-	500
New River Community Action	12,511	13,642	13,642	13,642	13,642	13,642	13,642	14,324	14,324	15,040	15,792	15,792	16,582
New River Community College	5,917	5,968	6,453	5,976	6,417	6,408	7,064	6,863	6,864	6,888	6,894	7,426	7,249
New River Community College	-	-	-	-	-	-	-	-	-	-	25,000	-	-
New River Health District	84,653	84,653	72,080	72,080	72,080	75,151	76,719	84,997	90,686	95,639	99,762	100,822	100,822
NRV Agency on Aging	3,586	3,586	3,586	3,586	3,731	3,694	3,879	4,073	4,073	4,277	4,491	4,716	4,952
NRV Airport	22,182	22,182	13,354	13,354	17,407	17,407	17,328	18,340	18,126	24,404	25,284	26,764	27,577
NRV Cares	500	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,100	1,100	1,100
NRV Commerce Park Participation Committee	23,258	23,258	23,258	23,258	23,258	23,258	25,368	23,258	23,258	23,258	23,258	23,258	23,258
NRV Community Services	39,289	39,289	39,289	38,503	38,503	38,503	38,503	39,658	39,658	39,658	40,848	42,073	15,194
NRV Development Corporation	-	-	-	-	7,500	-	7,500	7,500	7,500	7,500	7,500	-	-
NRV Home Consortium	-	-	-	-	-	1,800	-	-	-	-	-	-	-
NRV Juvenile Detention Home	51,933	53,892	56,404	35,283	35,512	18,766	23,895	41,651	77,314	110,864	96,495	83,496	84,933
NRV Regional Commission	15,896	16,294	16,294	16,294	16,559	20,510	20,510	20,838	20,838	19,296	18,644	18,644	18,644
NRV Senior Services	2,720	2,720	2,720	2,720	2,720	3,464	3,464	3,464	3,464	3,464	3,464	3,464	3,464
Friends of Southwest Virginia - Umbrella for:													
The Crooked Road	-	-	-	1,750	1,750	2,500	7,500	2,028	500	2,500	7,500	2,000	2,000
Heartwood	-	-	-	-	-	-	-	-	-	-	-	-	-
'Round the Mountain	-	-	-	-	-	-	-	-	-	-	-	-	-
Retired and Senior Volunteer Program	-	-	-	-	-	-	-	-	500	2,500	2,500	2,500	4,152
Safe Haven Child Visitation Centers of the NRV	-	-	-	-	-	-	500	500	500	-	-	-	-
VA's First Regional Industrial Facility Authority	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Onward New River Valley	10,200	10,200	10,200	15,536	15,859	15,859	15,859	15,859	15,859	15,859	15,859	17,228	17,228
Roanoke Regional Small Business Development Corp	-	-	-	-	-	-	-	-	-	-	-	5,000	5,000
New River Valley Disability Resource Center	-	-	-	-	-	-	-	-	-	-	1,000	-	1,000
New River Highland Resource	-	-	-	-	-	-	-	-	-	-	3,000	-	3,000
Women's Resource Center	13,708	13,708	13,708	13,708	13,708	13,708	13,708	13,982	13,982	13,982	14,262	14,262	14,690
Western Virginia EMS													4816
TOTAL	327,166	332,518	326,801	312,165	325,271	323,331	348,337	372,264	411,875	463,030	489,701	446,690	448,144

HUMAN SERVICES AGENCIES

Requesting Agency	Requested Amount
➤ <u>New River Valley Agency on Aging</u>	\$4,952
<p>The New River Valley Agency on Aging provides services, information and advocacy to older citizens, citizens with disabilities and their caregivers in order to assist them to remain safely with dignity and with as much independence as possible. They provide a point of contact for information on resources and services. Local funds are used to match federal funded core services. The agency is projected to serve 2,750 Radford clients.</p>	
Cost/Client	\$1.80
➤ <u>Brain Injury Services</u>	\$2,400
<p>The Brain Injury Services agency of Southwest Virginia provides case management, life skills training and volunteer opportunities for individuals living with the consequences of an acquired brain injury. Typical services include medical services, counseling, recreational activities, cognitive re-training and positive behavioral training. The agency is projected to serve 8 Radford clients.</p>	
Cost/Client	\$300.00
➤ <u>Fairview Home</u>	\$71,219
<p>Fairview home is a 62-bed assisted living facility, located in Pulaski County, which provides housing and behavioral health services to eligible clients. New River Valley Community Services currently manages the home. The capital expense fund was established to maintain the physical structure and related costs. Radford owns 8.2% of the facility and is projected to have 15 clients at the Home.</p>	
Cost/Client	\$4,747.93
➤ <u>NRV Cares</u>	\$1,100
<p>This agency is dedicated to protecting children from abuse and strengthening families through education, advocacy, and community partnerships. They offer three programs. Community Education teaches about abuse/neglect, Parent Education strengthens families through education, and CASA (Court Appointed Special Advocates) program trains volunteers to advocate in the courts for abused children. The agency is projected to have 364 Radford clients.</p>	
Cost/Client	\$3.02

- **Children’s Trust** **\$5,000**

The Children’s Advocacy Center of the NRV is a facility where communities can deliver a coordinated first response to alleged child abuse (usually sexual abuse). It brings professionals together to ensure that children are not re-victimized and are provided with services to heal from their alleged sexual abuse. The agency is projected to serve 30 Radford clients.

Cost/Client \$166.66

- **New River Community Action** **\$16,582**

The New River Community Action promotes and supports the well-being and self-reliance of individuals, families, and communities. The organization operates a number of programs supported by federal and state grants. These programs include Head Start, Emergency Assistance, Housing Programs, Children’s Health Improvement Partnership, RSVP, SHARE and VA CARES. The agency is projected to serve 1,296 Radford clients.

Cost/Client \$12.79

- **New River Valley Community Services** **\$15,194**

The New River Valley Community Services provides services to children and adults with mental illnesses, mental retardation and substance abuse/addictions. Programs include emergency services/screening for hospitalization, crisis stabilization – residential, assertive community treatment, individual/group/family counseling, case management, day support and training, alcohol/drug detox, prevention and training programs, infant intervention, residential treatment, local in-patient hospitalization, intensive in-home services, and supported living. The agency is projected to serve 1,249 Radford clients.

Cost/Client \$22.16

- **New River Valley Juvenile Detention Home** **\$84,933**

The New River Valley Juvenile Detention Home provides court ordered, secure juvenile detention services to Montgomery, Giles, and Pulaski Counties as well as the City. When available, the facility accepts placements from other localities in the 27th and 29th judicial districts. The facility is projected to serve 369 Radford clients.

Cost/Client \$230.17

- **Community Health Center of the New River Valley** **\$5,853**

The Free Clinic of the New River Valley provides affordable medical, dental, behavioral and preventive health services to people of all ages, regardless of ability to pay or insurance status. This year, the emphasis is growing the pediatric and Medicare patient base. The clinic is projected to serve 557 Radford clients.

Cost/Client \$10.50

- **Literacy Volunteers** **\$511**
 Literacy Volunteers provides free, confidential tutoring to adults in the New River Valley. They help students strengthen their skills for personal independence and better employment. The agency is projected to serve 14 Radford clients.

Cost/Client \$36.50

- **New River Valley Senior Services** **\$3,464**
 The New River Valley Senior Services provides safe and reliable transportation to the elderly and those with a sensory or physical disabilities and others that have no means of transportation. NRVSS also collaborates with other agencies to provide public and human service transportation including nutrition services. The agency is projected to serve to 43 Radford clients.

Cost/Client \$80.56

- **Women’s Resource Center of the New River Valley** **\$14,690**
 The Women’s Resource Center of the New River Valley implements individual and social change for a violence-free community by providing education, training, and prevention programming to the public and allied professionals. The agency is projected to serve 3,995 Radford clients.

Cost/Client \$3.68

- **New River Health District** **\$100,822**
 The New River Health District protects citizens by preventing disease and promoting health and wellness by providing restaurant and food safety, well and septic permitting and other environmental health services, family planning, maternal and child health, immunization services, communicable disease investigation, treatment, and control, personal care services, chronic disease and prevention control, laboratory and pharmacy services, nutrition services, and vital records services. New River Health District is projected to serve 3,230 Radford clients.

Cost/Client \$31.21

- **Western VA EMS Council** **\$4,816**
 Western VA EMS Council offers training, EMS system coordination, and other services. Included are such programs as EMS Medical direction, uniform medication kits form EMS vehicles, protocol development and monitoring, quality assurance/performance improvement, critical incident stress management teams, EMT-Enhanced and EMT-Intermediate training programs. The Council also coordinates an extensive hospital preparedness program for the Near Southwest Preparedness Alliance. Funding formula is based on population and is paid by Carillion.

- **Feeding America Southwest Virginia** **\$2,000**
 Feeding America Southwest Virginia provides food for the hungry free of charge. They supply 70% of the food that their partner agencies utilize to directly feed the community residents. Feeding America Southwest Virginia is projected to serve 2,345 clients.

Cost/Client \$0.85

- **Mountain View Humane** **\$500**
 Mountain View Humane provides affordable, high quality spay/neuter services to the general public to limit unwanted and uncared for litters. Funds will be used to help get the pet population under control. Mountain View Humane is projected to see 293 animals in Radford.

Cost/Client \$1.70

- **Retired and Senior Volunteer Program** **\$4,152**
 The Retired and Senior Volunteer Program (RSVP) of Montgomery County and Radford invites adults age 55 and over to use their life experience and skills to answer the call of their neighbors in need. RSVP acts as a clearinghouse to match volunteers' interests and skills with agencies and organizations that need assistance. RSVP provides a variety of opportunities to participate more fully in the life of the community through significant volunteer service. RSVP is projected to help 26 Radford citizens.

Cost/Client \$159.69

- **NRV Disability Resource Center** **\$1,000**
 This is a center for independent living for people with disabilities to improve their quality of life. The center facilitates home modification, provides training, and assists consumers to access public services. The center is projected to serve 11 Radford clients.

Cost/Client \$90.90

ECONOMIC DEVELOPMENT AGENCIES

Requesting Agency	Requested Amount
➤ <u>New River Community College</u>	\$7,249
The five local governments in the college's service region support New River Community College, located in Dublin. The localities contributions are allocated to Capital Improvements and are based on a funding formula relating to population, property value and student enrollment. Funds will be used for site development costs for various capital outlay projects.	
➤ <u>New River Valley Airport</u>	\$27,577
The New River Valley Airport, with its 6,200' runway, provides air service to the region, offers flight school instruction, fueling and service, as well as cargo handling. The requested amount is a combined formula based on the jurisdiction's population and distance from the airport and the business activity generated at the airport by industries in the respective jurisdictions. Funding will be used for operations, maintenance, and capital improvements.	
➤ <u>Onward New River Valley</u>	\$17,228
The New River Valley Economic Development Alliance mission is to market and recruit economic development prospects on a regional, national and international basis for Floyd, Giles, Montgomery, Pulaski and the City of Radford. Funding formula is calculated at \$1.00 per capita based on the US Census.	
➤ <u>New River Valley Regional Commission</u>	\$18,644
The New River Valley Planning District is one of twenty-one Planning districts in Virginia whose commission is chartered under Virginia law. The commission establishes regional planning objectives, provides local technical assistance and assists to resolve local, state and federal issues. Funding formula is calculated at \$1.29 per capita which is level from the previous fiscal year.	
➤ <u>Virginia's First Regional Industrial Facility Authority</u>	\$5,000
Virginia's First Regional Industrial Facility Authority was created by fifteen localities with a mission to acquire and develop regional industrial facilities in the region. Each member locality, by agreement, contributes \$5,000 each to support program administration.	
➤ <u>New River Valley Commerce Park Participate Committee</u>	\$23,258
The New River Valley Commerce Park Participation Committee is an extension of the Virginia's First Regional Industrial Facility Authority and is made up of eleven localities. The current project is the planning design and development of the 950-acre regional industrial park at the New River Valley Airport. Contribution is based on shares of ownership and debt service.	

➤ **Roanoke Regional Small Business Development Center** **\$5,000**

This Center wants to generate measurable economic impact by providing no-cost customized business consulting and low-cost training. To help new and assist existing businesses to remain competitive. They are hosted by the Roanoke Regional Chamber and funded in part by the US Congress through a partnership with the US Small Business Administration.

ARTS AND CULTURE AGENCIES

Requesting Agency

Requested Amount

- **‘Friends of Southwest Virginia: SWVA’s Artisan Network** **\$2,000**
‘Friends of Southwest Virginia is a non-profit organization to promote sustainable economic development of the region’s communities by assisting local artisans with marketing, educational, and entrepreneurial opportunities. This group represents Round the Mountain, The Crooked Road, and the Southwest Virginia Marketing efforts.