



Agenda
May 25, 2023

6:00 p.m.— Pulaski County Innovation Center, Fairlawn, VA

- I. **CALL TO ORDER**
- II. **CONSENT AGENDA**
 - A. Approval of Minutes for April
 - B. [Approval of Treasurer's Report for April](#)
- III. **COMMONWEALTH INTERGOVERNMENTAL REVIEW PROCESS**
 - A. Projects Signed-off by the staff
 - 1. [Reissuance of VPA Permit No. VPA0027481 Blacksburg Country Club WWTP](#)
 - 2. [Reissuance of VPA Permit No. VPA02058 Mountain Lake Lodge WWTP](#)
 - B. Regular Project Review
None
- IV. **PUBLIC ADDRESS**
- V. **CHAIR'S REPORT**
- VI. [EXECUTIVE DIRECTOR'S REPORT](#)
- VII. **REVIEW OF MUTUAL CONCERNS AND COMMISSIONERS' REPORTS**
- VIII. **OLD BUSINESS**
- IX. **NEW BUSINESS**
 - A. [New River Community Action Programs Overview](#)
Casey Edmonds, Homeless & Housing Programs Director
Stephanie Bryson, Director of Community Services
Veronica Fitch, Director of Early Childhood & Family Services
Commission Discussion
 - B. [Consideration of Proposed FY24 Budget](#)
Kevin Byrd, Executive Director
Commission Action
 - C. [Regional Commission Awards – Review Criteria and Process](#)
Commission Discussion
 - D. [Appointment of FY24 Nominating Committee](#)
Board Chair Appointment
 - E. Next Commission Meeting:
June 22, 6:00pm

All meeting materials posted on the Commission website www.nrvrc.org

The New River Valley Regional Commission provides area wide planning for the physical, social, and economic elements of the district; encourages and assists local governments in planning for their future; provides a means of coordinating federal, state, and local efforts to resolve area problems; provides a forum for review of mutual concerns; and implements services upon request of member local governments.



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NRVRC.ORG

MEMORANDUM

To: NRVRC Board Members
From: Jessica Barrett, Finance Director
Date: May 17, 2023
Re: April 2023 Financial Statements

The April 2023 Agencywide Revenue and Expenditure Report and Balance Sheet are enclosed for your review. Financial reports are reviewed by the Executive Committee prior to inclusion in the meeting packet.

The Agencywide Revenue and Expense report compares actual year to date receipts and expenses to the FY22-23 budget adopted by the Commission at the August 25, 2022 meeting. The financial operations of the agency are somewhat fluid and projects, added and modified throughout the year, along with the high volume of Workforce program activities, impact the adopted budget. To provide clarity, Commission and Workforce Development Board activities are separated on the agencywide report.

As of month-end April 2023 (83% of the fiscal year), Commission year to date revenues are 70% and expenses are 80% of adopted budget. The two largest budget expense lines, Salary and Fringe, are in line with budget at 82% and 88%, respectively.

Looking at the balance sheet, Accounts Receivable is \$617,961. Of this total, Workforce receivables are \$279,257 (42%) and current. The Executive Committee reviews all aged receivables over 60 days and no receivables are deemed uncollectible. Net Projects (\$288,526) represents project expenses, primarily benchmark projects, that cannot be invoiced yet and posted to receivables.

Counties

Floyd | Giles
Montgomery | Pulaski

City

Radford

Towns

Blacksburg | Christiansburg
Floyd | Narrows | Pearisburg
Pembroke | Pulaski | Rich Creek

Higher Education

Virginia Tech | Radford University
New River Community College

New River Valley Regional Commission
Balance Sheet
4/30/2023

<u>Assets:</u>	<u>Prior Month</u>	<u>Current Month</u>
Operating Account	197,966	122,136
Certificate of Deposit	110,488	110,488
Accounts Receivable	557,605	617,961
Loans Receivable - Revolving Loan Fund	51,182	50,128
Restricted Cash - Revolving Loan Fund	53,859	55,020
Commission Vehicles	32,365	32,365
Total Assets:	<u>1,003,465</u>	<u>988,097</u>
<u>Liabilities:</u>		
Accounts Payable	116,407	111,667
Accrued Annual Leave	102,657	102,657
Accrued Unemployment	29,855	29,886
Funds Held for Others	15,003	0
Expense Reimbursement	3,323	3,358
Unearned Revenue	993	993
Total Liabilities:	<u>268,238</u>	<u>248,561</u>
<u>Projects:</u>		
(Equity Accounts)		
Net Projects	(287,524)	(288,526)
Current Year Unrestricted	91,635	96,115
Unrestricted Net Assets	833,422	833,422
Restricted Net Assets - Revolving Loan Fund	103,929	103,929
Total Projects (Equity)	<u>741,462</u>	<u>744,940</u>
Total Liabilities and Projects	<u>1,009,700</u>	<u>993,501</u>
Net Difference to be Reconciled	<u>(9,808)</u>	<u>(5,405)</u>
Total Adjustments to Post*	9,808	5,405
Unreconciled Balance (after adjustment)	<u>0</u>	<u>0</u>

*YTD adjustment to Accrued Leave. Final adjustment posted to general ledger at fiscal year end closeout.

**New River Valley Regional Commission
Revenue and Expenditures - April 2023**

	FY22-23 Budget	(83% of FY)			
		April 2023	YTD	Under/Over	% Budget
NRVRC Anticipated Revenues					
ARC	87,702	43,851	87,702	0	100.00%
ARC - New River Water Trail Expansion	20,000	0	0	20,000	0.00%
ARC - PenTel Painters School Road Broadband	5,210	14,934	36,697	(31,487)	704.35%
Local Assessment	238,220	0	238,220	0	100.00%
DHCD - Administrative Grant	89,971	22,493	89,971	0	100.00%
DRPT RIDE Solutions NRV	84,320	0	56,371	27,949	66.85%
DRPT NRVCAP RideSolutions Strategic Plan	32,870	0	0	32,870	0.00%
EDA	70,000	0	52,500	17,500	75.00%
Workforce Fiscal Agent	75,000	15,000	75,000	0	100.00%
Workforce RSVP Fiscal Agent	25,000	0	0	25,000	0.00%
Workforce Power Fiscal Agent	25,000	0	25,000	0	100.00%
Workforce YouthBuild Fiscal Agent	25,000	0	25,000	0	100.00%
Workforce Ready SWVA Fiscal agent	0	13,000	13,000	(13,000)	0.00%
Workforce WORC Fiscal agent	0	18,750	18,750	(18,750)	0.00%
VDOT	58,000	0	49,262	8,738	84.93%
VDOT - Rocky Knob Project	70,000	0	0	70,000	0.00%
Floyd County	65,244	0	25,895	39,349	39.69%
Floyd Town	3,303	0	7,340	(4,037)	222.22%
Giles County	9,500	0	13,535	(4,035)	142.48%
Narrows Town	10,133	0	9,640	493	95.13%
Rich Creek Town	7,000	0	4,813	2,187	68.75%
Montgomery County	12,500	0	(5,000)	17,500	-40.00%
Blacksburg Town	14,000	1,167	11,667	2,333	83.33%
Christiansburg Town	20,500	0	14,046	6,454	68.52%
Pulaski County	5,000	0	2,545	2,455	50.90%
Pulaski Town	2,652	0	7,500	(4,848)	282.86%
Radford City	82,500	0	49,815	32,685	60.38%
Radford University	17,500	4,726	15,888	1,612	90.79%
VA Tech Foundation, Inc.	0	0	1,500	(1,500)	0.00%
Miscellaneous Income	0	567	8,881	(8,881)	0.00%
Virginia's First RIFA	13,000	0	13,500	(500)	103.85%
NRV MPO	40,000	0	0	40,000	0.00%
Pembroke	13,000	0	9,133	3,867	70.25%
Montgomery Bland Pulaski VATI	116,125	0	0	116,125	0.00%
CDBG COVID19	237,212	0	243,030	(5,818)	102.45%
Dept of Environmental Quality	22,672	0	14,959	7,713	65.98%
VDEM	70,500	0	43,085	27,415	61.11%
Virginia Outdoors Foundation	25,000	0	0	25,000	0.00%
VHDA	69,000	7,970	31,907	37,093	46.24%
Southwest Virginia SWMA	7,470	0	7,000	470	93.71%
Virginia Recycling Association	15,450	3,500	14,000	1,450	90.61%
New River Health District	75,000	31,204	42,712	32,288	56.95%
Friends of SWVA	7,351	0	5,013	2,338	68.20%
United Way Southwest Virginia	20,000	0	0	20,000	0.00%
VOF SwVA Natives Campaign Project Match	0	0	1,000	(1,000)	0.00%
VDH Office of Drinking Water	80,000	0	24,237	55,763	30.30%
Mount Rogers PDC	45,000	0	45,000	0	100.00%
Revolving Loan - Interest	0	106	1,238	(1,238)	0.00%
Local Match (unprogrammed ARC)	35,351	0	0	35,351	0.00%
Direct Charge Reimbursement	0	415	415	(415)	0.00%
Grant income (anticipated)	9,535	0	0	9,535	0.00%
Sub Total Revenues	2,057,789	177,683	1,431,767	626,022	69.58%
Expenses					
Salaries	1,215,392	99,778	1,001,089	214,303	82.37%
Fringe Benefits	328,163	24,183	288,081	40,082	87.79%
Travel	35,650	1,936	21,480	14,170	60.25%
Office Space	68,730	5,727	57,274	11,456	83.33%
Communications	21,460	1,416	17,636	3,824	82.18%
Office Supplies	38,898	8,487	59,466	(20,568)	152.88%
Postage	1,400	139	931	469	66.52%
Printing	6,200	175	6,920	(719)	111.60%
Copier Usage/Maintenance	1,500	69	807	693	53.78%
Outreach/Media Adv	12,360	10	669	11,691	5.41%
Equipment Rent/Copier	3,000	223	2,234	766	74.46%
Fleet Vehicles	4,400	265	1,404	2,996	31.92%
Dues/Publications	20,215	0	17,472	2,743	86.43%
Training/Staff Development	27,170	11,061	19,131	8,039	70.41%
Insurance	4,200	1,033	4,282	(82)	101.95%
Meeting Costs	12,200	2,185	14,306	(2,106)	117.26%
Contractual Services	236,195	27,061	128,426	107,770	54.37%
Professional Services Audit/Legal	11,000	0	8,975	2,025	81.59%
Miscellaneous/Fees	4,700	(9,924)	(1,519)	6,219	-32.33%
Reimbursed Expenses	0	379	1,129	(1,129)	0.00%
Unassigned Expenses	4,956	0	0	0	0.00%
Sub Total Expenses	2,057,789	174,205	1,650,192	402,641	80.19%
NRVRC Balance	0	3,478	(218,425)		

**New River/Mount Rogers Workforce Development Board
Revenue and Expenditures - April 2023**

NR/MR WDB Anticipated Revenues		April 2023	YTD	Under/Over	(83% of FY) % Budget
Workforce Development Area	3,915,121	132,613	1,205,666	2,709,455	30.80%
Sub Total Revenues	3,915,121	132,613	1,205,666	2,709,455	
Expenses					
Salaries	609,510	51,530	501,645	107,865	82.30%
Fringe Benefits	201,138	11,593	135,308	65,830	67.27%
Travel	30,000	3,094	21,226	8,774	70.75%
Office Space	36,000	3,371	33,411	2,589	92.81%
Communications	15,000	982	11,134	3,866	74.23%
Office Supplies	40,000	1,887	16,396	23,604	40.99%
Postage	250	0	10	240	4.02%
Printing	1,500	124	1,716	(216)	114.43%
Outreach/Media Adv	35,000	4,383	13,787	21,213	39.39%
Equipment Rent/Copier	1,700	0	738	962	43.41%
Dues/Publications	5,000	2,367	4,000	1,000	80.00%
Training/Staff Development	7,000	400	3,939	3,061	56.27%
Insurance	5,000	996	4,741	259	94.83%
Meeting Costs	7,000	174	6,452	548	92.17%
Capital Outlay	0	1,770	34,770	(34,770)	0.00%
Contractual Services	2,872,938	49,942	406,998	2,465,940	14.17%
Professional Services Audit/Legal	15,000	0	9,356	5,644	62.37%
Miscellaneous/Fees	33,085	0	0	33,085	0.12%
Workforce Grants Admin	0	0	39	(39)	0.00%
Sub Total Expenses	3,915,121	132,613	1,205,666	2,709,455	30.80%
NR/MR WDB Balance	0	0	0		

Total Agency R&E		April 2023	YTD	
Anticipated Revenue	5,972,910	310,296	2,637,433	44.16%
Anticipated Expense	5,972,910	306,818	2,855,859	47.81%
Balance	0	3,478	(218,425)	



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N R V R C . O R G

April 25, 2023

MEMORANDUM

TO: Becky France, Water Permit Writer
FROM: Kevin R. Byrd, Executive Director, NRV Regional Commission
SUBJECT: Regional Clearinghouse Review of:

**Reissuance of VPA Permit No. VPA0027481 Blacksburg Country Club WWTP
VA230425-02000400121**

This is to advise you that the NRVRC staff has reviewed the public notice submitted by the Department of Environmental Quality.

Staff has reviewed the project and determined it is not in conflict with regional plans, policies and goals.

Should you have any questions concerning the status of this review, please do not hesitate to contact us.

KRB/jp

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Universities

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N R V R C . O R G

April 25, 2023

MEMORANDUM

TO: Becky France, Water Permit Writer
FROM: Kevin R. Byrd, Executive Director, NRV Regional Commission
SUBJECT: Regional Clearinghouse Review of:

**Reissuance of VPA Permit No. VPA02058 Mountain Lake Lodge WWTP
VA230425-02100400071**

This is to advise you that the NRVRC staff has reviewed the public notice submitted by the Department of Environmental Quality.

Staff has reviewed the project and determined it is not in conflict with regional plans, policies and goals.

Should you have any questions concerning the status of this review, please do not hesitate to contact us.

KRB/jp

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N R V R C . O R G

May 19, 2023

Executive Director's Report

Economic Development:

- Broadband: Pulaski County along with Montgomery and Bland counties are in the design stage for the VATI 2022 funded projects. The Montgomery VATI 2021 project in the eastern portion of the county is going through make-ready, which means poles that Appalachian Power owns and will be part of the project were identified and assessed for ability to make fiber attachments. Unfortunately, the Giles County VATI 2023 application the Regional Commission assisted with was not funded. Alternative funding avenues are being explored through the federal BEAD program, which is similar to VATI in Virginia, along with future VATI rounds.
- Commission staff is submitted the regional Opioid Abatement application the first week of May. The proposal was for a \$2.6M project with over 50% match being provided by the four counties/city in the region using their locally designated opioid funds.
- The Regional Commission has been providing regional coordination on the US Economic Development Administration Tech Hubs program. The program is designed to bolster regional economies in specific technology sectors with the intent of becoming globally competitive in 10 years. Initial Tech Hub designations carry planning awards of \$400K-\$500K and phase 2 awards of \$50M-\$75M. The Commission has coordinated three meetings the past three weeks with economic developers and higher education partners. Applications are due August 15th.

Transportation:

- The NRV Passenger Rail Station Authority will meet on 5/25 at 11:30am. The agenda will consist of an update on the RFQ process to select an architecture/engineering firm for the authority, selection of a logo/brand drafted by the Commission team, roles of NRV Rail and the Station Authority, along with general project updates.
- VDOT held their annual Six-Year Improvement Plan public hearing on May 16th. The Regional Commission spoke on behalf of the lane widening on I-81 southbound along with support of passenger rail service by 2026. It was heartening to hear several speakers from the Roanoke Valley speaking on behalf of these two projects, in particular the NRV rail expansion.

Natural Resources:

- At the April New River Watershed Roundtable meeting the ReNew the New date was set for August 26th. Be on the lookout for more information as the date nears.

Regional:

- The Destination Marketing Organizations (DMOs) from all four counties/city announced a new tourism brand and website for the region at an event held on May 11th at the recently renamed Pulaski County Motor Sports Park. Please visit and share the new website

www.visitnrvc.com

- The Regional Housing Trust Fund continues to develop. The first call for projects will be solicited in June with selections anticipated in August. The full non-profit organization remains on schedule with formation anticipated next fiscal year. The initial projects will be handled through the Commission as part of the Virginia Housing implementation award.

Commission:

- The Regional Commission will be advertising for an economic development position soon, so please be on the lookout for a job posting and help spread the word!



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NRVRC.ORG

MEMORANDUM

To: NRVRC Board Members
From: Kevin Byrd, Executive Director
Date: May 19, 2023
Re: New River Community Action Programs Overview

At the May Regional Commission meeting three staff members from New River Community Action (NRCA) will attend the meeting to provide an overview of the programs their agency delivers in the region. Recently, the Commission engaged NRCA during the regional opioid abatement application development process to learn more about how their programs serve the targeted population contained in the application. They were written in as a partner on the application and will be part of a team evaluating service expansions and are anticipated to be in a key role addressing unsheltered populations with supportive housing among other program areas. Below is information about the programs NRCA delivers.



MISSION STATEMENT

New River Community Action's mission is to promote and support the well-being and self-reliance of individuals, families, and communities.

VISION STATEMENT

A New River Valley where all people are empowered to thrive by ending multi-generational poverty and supporting our communities through services that are collaborative, accessible, respectful, and equitable.

Strengthening the Region through Collaboration

Counties

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In FY 2022, NRCA served 7,740 persons living in 3452 households.

FOOD

2,308 People received nutritious food
393 People received gift cards for food

SHELTER

70 Households obtained safe, affordable housing
876 People received rent or mortgage assistance prevention eviction or foreclosure
3136 People received utility assistance
50 People were provided safe, temporary shelter

EDUCATION and EMPLOYMENT

6 People received a credential, certificate, or degree
239 Children demonstrated school-readiness skills
55 Parents improved their parenting/caregiver skills
48 People obtained employment

HEALTH

313 Children received dental care
519 Children received a physical
426 Children received a developmental screening
150 Adults received mental health assessments

TRANSPORTATION

230 People received transportation assistance

Programs Overview:

[Children’s Health Improvement Partnership \(CHIP of NRV\)](#) partners with families and health affiliates to create nurturing home environments and healthy outcomes for families with young children. CHIP is a home visiting program that works with low-income families to prepare parents to be their child's first and most important teacher. CHIP’s goal is to ensure that families with young children from birth to age six receive consistent, quality health care and family-centered case management that fosters health, stability, good parenting, and self-sufficiency. The program model includes establishing medical and dental homes and promotes successful parenting through the national recognized evidence-based Parents as Teachers curriculum.

[Virginia CARES](#) program assists individuals returning from jail or prison. Services include emergency aid (food, clothing, shelter, and transportation), job readiness instruction, employment search, life-skills education, and support groups. Through linkages with community resources, Virginia CARES provides opportunities for returning citizens to become self-reliant, law-abiding, and taxpaying members of society. The program reduces recidivism by helping formerly incarcerated individuals obtain the skills and support they need to reintegrate into their home communities. NRCA’s Virginia CARES is subcontractor of Virginia CARES, Inc.

[The Volunteer Income Tax Assistance \(VITA\)](#) program is an IRS initiative designed to support free tax preparation service for the underserved. This service helps low- to moderate-income individuals, persons with disabilities, the elderly, and limited English speakers file their taxes each year; anyone with income less than \$60,000 is eligible for free tax preparation services through VITA. Volunteers complete prior year

returns, amended returns and ITIN (International Taxpayer Identification Number) in addition to basic returns. VITA is staffed by volunteers, and we are partnered with Radford University to allow college students to volunteer for professional experience before graduation.

Whole Family Approach (WFA) aims to break the cycle of intergenerational poverty. A Whole Family Approach is integrated with other programs and not siloed in nature; it is an organizational mindset that supports a set of systems and practices that place children and their parents at the center. New River Community Action's (NRCA) Whole Family Approach focuses on helping families set goals for parents, children, and the family. WFA provides and connects families to services that address their unique needs, which may include access to high-quality early childhood education, health and well-being supports, post-secondary and employment pathways, economic supports, and social capital. NRCA offers employment specialized coaching through WFA to help families meet their employment and financial goals.

Emergency Assistance & Food Pantries serve low-income families and individuals who are experiencing financial instability. Temporary assistance may include food, voucher payments for utilities, rent, non-opioid medications, clothing, or fuel for transportation. Each site operates a food pantry that is reliant on donations from the community. Community Service Workers provide information and referrals to help consumers obtain needed support. The Floyd County Backpack Program provides students with supplemental food on the weekends. NRCA serves as the fiscal agent for the Blacksburg Interfaith Food Pantry, a joint food ministry of twenty-five Blacksburg area faith-based congregations

Head Start (HS) has provided pre-school services for over 50 years. Our service area spans twenty-two classrooms in 8 Head Start facilities and five blended sites located in elementary schools across the New River Valley. Research has proven Head Start programs give children the tools they need to succeed in kindergarten and beyond. Our comprehensive approach supports each child's health and academic development. Our classrooms use the Creative Curriculum. This research-based curriculum promotes each child's growth in all developmental areas, social/emotional, physical, cognitive, math, language, and literacy, while also teaching about the creative arts.

The Thriving Families Safer Children (TFSC) Family Resource Center (FRC) is in a very low Child Opportunity Index (COI) tract in a portion of the Town of Pulaski and Pulaski County. The program is funded by Families Forward Virginia and develops a comprehensive child and family well-being system co-designed with families and communities. The FRC site will incorporate primary prevention and public health approaches into overall community well-being consistent with the social and environmental determinants of health and to create the conditions necessary for all families to thrive.

Homeless and Housing Programs consist of four service lines designed to assist households who are literally homeless or in jeopardy of becoming homeless.

Rapid Re-housing assists individuals and households who are literally homeless. The HUD (Housing and Urban Development) definition of literally homeless is "those individuals whose primary nighttime residence requires them to live in conditions that are not meant for human habitation." For example, individuals sleeping in an automobile, under a bridge, in a tent or staying in a shelter are considered homeless. The rapid re-housing program can assist households with locating and securing housing, financial assistance can include rental and utility deposits, housing application fees, and temporary rental or utility support.

Homeless Prevention assists individuals and households at imminent risk of losing their primary nighttime residence within 14 days or less. Households meeting eligibility requirements may receive temporary rental assistance including limited arrears and utility payments.

Housing Counseling helps to develop a road map to safe, affordable, and permanent housing. Housing counseling can include homeless assistance, rental topics, mortgage deficiency and default counseling, pre-purchase, and post-purchase counseling. Counselors work with households in developing a budget, discussing tenants' rights and responsibilities, fair-housing, financial literacy, improving credit, and navigating the pre-purchase of a home. Other options include rental workshops and home maintenance and repair. Anyone eighteen or older is eligible for free housing counseling.

To Our House (TOH) is a thermal, overnight shelter for homeless adults. TOH finished its twelfth season in March of 2022. This program relies on the faith-based community for space, food, and volunteers. Host Churches provide shelter space, drivers for a church van as transportation is needed, and evening and overnight volunteers. Support Churches provide meals, other food supplies, evening activities, and evening volunteers.

Housing Connections administers the Housing Choice Voucher Program (HCVP) as a subgrantee for Virginia Housing in Montgomery, Craig, Giles, Floyd, and Pulaski. HCVP is the federal government's major program for assisting very low-income families, the elderly, and the disabled to in obtaining safe, and sanitary housing in the private market. Because housing assistance is provided on behalf of the family or individual, participants find their own housing, including single-family homes, townhouses, and apartments. The participant is free to choose any housing that meets the requirements of the program.





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N R V R C . O R G

MEMORANDUM

To: NRVRC Board Members
From: Kevin R. Byrd, Executive Director
Date: May 19, 2023
Re: Proposed FY24 Budget

Each spring, the Commission staff prepares a proposed budget for the Commission to review and adopt for the upcoming fiscal year. I am pleased to submit the enclosed budget for FY24 with significant contributions from staff. The process was led by Elijah Sharp, Deputy Executive Director and Jessica Barrett, Director of Finance and Personnel. All staff worked with Eli and Jessica to determine anticipated revenue as well as projected expenses. Highlights of the proposed FY24 budget follow.

The overall budget for FY24 with Regional Commission and Workforce Development Board combined is projected to be \$7,143,816. The Commission's proposed budget is \$2,578,410 and all expenses are programmed with current year anticipated revenues. More than 85% of the Commission's project revenue is secured with a task order agreement or contract with a funding agency, which is a strong position going into the fiscal year. The Commission's FY24 budget represents a \$525,577 increase from the FY23 adopted budget. In the proposed budget, the state and federal programs such as VDOT Rural Transportation Planning, US Economic Development Administration (EDA), and Appalachian Regional Commission (ARC) are reflecting level funding which presents a challenge given the rapid increase of inflation and requisite cost of living adjustments. The Regional Commission unrestricted allocation from the Commonwealth of Virginia increased \$14,000 in FY22 from \$75,971 to \$89,971 which is attributed to collective efforts made by the Virginia Association of Planning District Commissions.

Key revenue items include level per-capita funding for annual dues since a two-cent increase was applied in FY23 to account for population changes with the 2020 Census figures; a multi-year contract with the Virginia Department of Health in partnership with the New River Health District to support a Community Health program stemming from the Regional Commission's role in the pandemic response; Appalachian Regional Commission funds to support Local Development Districts providing technical assistance to local government post-pandemic projects such as American Rescue Plan Act implementation initiatives; NRV Passenger Rail Station Authority staffing funds from Authority members; an Appalachian Regional Commission grant to fund the Station Authority project design; anticipated funding for a regional Opioid Abatement application submitted in April; funds to develop a strategic plan for the Ride Solutions program; five-year update to the regional Hazard Mitigation Plan; continued administration of the VATI broadband implementation grants;

Strengthening the Region through Collaboration

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Radford University
New River Community College

Virginia Housing funds for housing implementation through the Regional Housing Trust fund which is in final stages of launch; commencement of the Long Range Transportation Plan update for the NRV Metropolitan Planning Organization (MPO), and several local government technical assistance projects. Our budgeting approach is to remain conservative on revenue without anticipating too many projects while being reasonable with the necessary staffing level given projects in the pipeline. The Commission is staffed with 16 employees heading into FY 23. The FY24 budget includes funding for three additional positions; one to refill the economic development role vacated at the end of April; a new position in finance to support the increased volume of fiscal agent responsibilities, and an opioid abatement program position, should the grant be awarded. Each year the Commission accepts projects mid-year due to member needs and while a large portion of revenue is secured and programmed for FY24, limited staff time remains available to address member requests.

Overall, staffing costs increased from FY23 to FY24 approximately \$300,728 in the total agency budget. Staffing costs increased by \$109,744 for the Commission and increased \$19,594 for the Workforce Development Board. The Commission staffing increase is due to salary adjustments attributed to cost of living increases, increases in fringe expenses, and additional positions. The Workforce Development Board staff costs are increasing due to cost of living adjustments. The staffing costs include a cost of living adjustment (COLA) to account for inflation and limited salary adjustments for staff of the Commission informed by the compensation study completed in May 2021. In the previous two fiscal years the Commission was able to make necessary adjustments to salary in order to address recommendations in the 2021 compensation study. The Workforce Development portion of the budget includes salary adjustments approved by their board.

For FY24 the health insurance costs through The Local Choice increased 8.9% while keeping with the same \$500 deductible plan. The previous fiscal year there was a 8.5% decrease. Several years ago, the Commission introduced a two-tier dental plan as a cost-savings measure. The Commission covers basic dental and the employee pays the difference for comprehensive coverage.

A substantial amount of the projects for FY24 are for technical assistance for our members and projects with the New River Valley Metropolitan Planning Organization. Relationships with our members and partner organizations such as the MPO are critical to the financial viability of the Commission. Further, it is important to note, a significant portion of revenue for FY24 is coming from state and federal sources which points to the value of program diversity which is important in the organization remaining viable and relevant for the members.

Attached to this memo is the Anticipated Revenue and the Agencywide Budget by program category which contains line item listing of expenditures.

New River Valley Regional Commission
Anticipated Revenue Fiscal Year 2023 - 2024

Member Assessment	FY23 Adopted	FY24 Projected
Floyd County	\$20,428.32	\$20,428.32
Town of Floyd	\$591.36	\$591.36
Giles County	\$13,046.88	\$13,046.88
Pearisburg	\$3,839.88	\$3,839.88
Narrows	\$2,762.76	\$2,762.76
Rich Creek	\$988.68	\$988.68
Pembroke	\$1,520.64	\$1,520.64
Pulaski County	\$29,344.92	\$29,344.92
Town of Pulaski	\$11,860.20	\$11,860.20
Montgomery County	\$40,982.04	\$40,982.04
Blacksburg	\$47,290.32	\$47,290.32
Christiansburg	\$30,819.36	\$30,819.36
City of Radford	\$17,318.40	\$17,318.40
New River Community College	\$992.64	\$992.64
Radford University	\$3,894.00	\$3,894.00
Virginia Tech	\$12,540.00	\$12,540.00
Local Assessments Total	\$238,220.40	\$238,220.40
State Grants		
Dept of Housing and Community Development	\$89,971.00	\$89,971.00
Dept of Transportation	\$58,000.00	\$58,000.00
RIDE Solutions NRV	\$84,320.00	\$91,526.40
DRPT NRVCAP RIDE Solutions Strategic Plan	\$32,870.00	\$15,000.00
State	\$265,161.00	\$254,497.40
Federal Grants		
EDA	\$70,000.00	\$70,000.00
ARC LDD Technical Assistance	\$0.00	\$60,000.00
ARC Jul 23-Dec 23	\$43,851.00	\$43,851.00
ARC Jan 24 - Jun 24 (est)	\$43,851.00	\$46,990.93
ARC POWER Water Trail Implementation	\$20,000.00	\$35,000.00
ARC Passenger Rail Station Development	\$0.00	\$574,000.00
Hazard Mitigation Plan Update	\$70,500.00	\$25,000.00
Workforce Development Area	\$3,915,121.00	\$4,564,775.00
Federal	\$4,163,323.00	\$5,419,616.93
Local Project Revenue		
HOME	\$14,000.00	\$18,000.00
NRVMPO Valley to Valley Community Engagement	\$10,000.00	\$25,000.00
NRVMPO Passenger Rail Ownership & Operations Update	\$20,000.00	\$23,000.00
NRVMPO NRVCAP RIDE Solutions Strategic Plan Match	\$10,000.00	\$0.00
NRVMPO LRTP	\$0.00	\$47,500.00
Mount Rogers - Housing Study Community Engagement	\$45,000.00	\$0.00
Workforce Fiscal Agent	\$75,000.00	\$75,000.00
United Way SwVA WIOA	\$20,000.00	\$0.00
Workforce Pathways/YouthBuild	\$25,000.00	\$25,000.00
Workforce RSVP Finance	\$25,000.00	\$0.00
Workforce Pathways ARC POWER	\$25,000.00	\$12,500.00
Workforce Ready SwVa	\$0.00	\$21,500.00
Workforce WORC	\$0.00	\$25,000.00
EDA Floyd Growth Center Building	\$28,431.18	\$0.00
DHCD/ARC/EDA James Hardie Sewer Improvements	\$2,651.51	\$0.00
CARES Act Montgomery County Neighbors in Need	\$0.00	\$0.00
POWER Friends of SwVa, Giles River Center	\$7,350.64	\$0.00
ARC Christiansburg Downtown Grant Admin	\$20,500.00	\$9,250.00
ARC Floyd Housing Scatter-Site #2 Planning Grant	\$0.00	\$17,500.00
NRV Opioid Abatement	\$0.00	\$160,000.00
VDH Drinking Water Admin	\$80,000.00	\$80,000.00
NRHD Mapping & Public Health	\$25,000.00	\$25,000.00
DEQ New River Watershed Roundtable	\$10,000.00	\$10,000.00
DEQ Town of Christiansburg Crab Creek Beautification	\$12,671.60	\$4,500.00
Floyd County Industrial Road Grant Admin	\$6,308.01	\$0.00
Floyd CDBG Housing Rehab Grant Admin	\$30,505.08	\$5,500.00
VHDA Housing Education	\$44,000.00	\$12,500.00
VHDA Housing Study Implementation	\$25,000.00	\$37,875.00
Montgomery, Pulaski, Bland Broadband Grant Admin	\$116,125.00	\$90,000.00
Montgomery Eastern Broadband Grant Admin (VAT1)	\$12,500.00	\$8,000.00
Giles Broadband Grant Admin (VAT1)	\$2,000.00	\$0.00
Giles County Meganet Project	\$7,500.00	\$0.00
ARC Giles/Pembroke Schoolhouse Road Broadband	\$5,210.00	\$0.00
CDBG Narrows Downtown BDR	\$0.00	\$0.00
CDBG Business Continuity Team	\$237,211.95	\$0.00
VDOT Rocky Knob Grant Admin	\$70,000.00	\$0.00
VOF - Plant SwVA Natives	\$25,000.00	\$42,241.28
Radford University Economic Impact Study	\$17,500.00	\$0.00
VDH Community Health Support	\$50,000.00	\$160,000.00
ARPA Local BCT Support	\$20,000.00	\$0.00
ARPA Grant Admin - Town of Pembroke	\$7,000.00	\$7,000.00
ARPA Grant Admin - Town of Rich Creek	\$7,000.00	\$7,000.00
ARPA Grant Admin - Town of Narrows	\$8,500.00	\$8,500.00
ARPA Grant Admin - City of Radford	\$15,000.00	\$15,000.00
City of Radford East Main Technical Assistance	\$27,500.00	\$30,028.55
Blacksburg Habitat State Home Grant Application	\$0.00	\$7,500.00
Department of Energy Multi-State Study	\$0.00	\$37,500.00
Anticipated Grant Admin	\$30,000.00	\$30,000.00
NRV Passenger Rail Station Authority	\$0.00	\$67,500.00
SVSWMA Admin Support	\$7,470.00	\$7,000.00
Virginia Recycling Association Admin Support	\$15,450.00	\$14,000.00
Virginia's First Admin Assistance	\$13,000.00	\$14,960.00
ARC Matched Projects		
Christiansburg Comprehensive Plan	\$0.00	\$45,000.00
Floyd Subdivision Ordinance Update	\$3,302.79	\$0.00
Town of Floyd General Technical Assistance	\$0.00	\$7,000.00
Pembroke Comprehensive Plan Update	\$6,000.00	\$10,000.00
Radford Zoning Ordinance	\$20,000.00	\$21,341.93
Narrows Comprehensive Plan	\$1,632.67	\$2,500.00
Rich Creek Comprehensive Plan	\$0.00	\$10,000.00
Pulaski County Parks Master Planning	\$5,000.00	\$10,000.00
Floyd County Comprehensive Plan Update	\$0.00	\$15,000.00
ARC Community Development/CYU matched (Total)	\$16,415.55	\$0.00
Unprogrammed ARC Jul - Dec 23	\$14,500.00	\$0.00
Unprogrammed ARC Jan - Jul 24	\$20,851.00	\$0.00
Local + ARC Projects Total	\$1,326,205.02	\$1,284,420.12
Total Agency Revenue	\$5,972,909.41	\$7,196,754.85
Total Agency Budget	\$5,967,954.12	\$7,156,277.95
Matching/Cash Obligations Unbudgeted	\$4,955.29	\$40,476.90
Local	\$527,926.86	\$765,050.88
State	\$1,014,692.64	\$756,863.68
Federal	\$4,450,756.33	\$5,692,116.93
Other (indirect ineligible projects)	-\$20,466.42	-\$17,276.64
Total Anticipated Revenue	\$5,972,909.41	\$7,196,754.85

New River Valley Regional Commission

July 1, 2023 through June 30, 2024

Agencywide Budget

expense code / category		Planning	Programs	Admin	ARC 22-23	NRVRC Direct	Common Indirect	NRVRC	Workforce	Agency
		Total	Total	Total	Total	Total	Total	Total	Total	Total
	Salary	184,631	452,357	274,382	90,307	1,001,677	324,200	1,325,877	614,994	1,940,871
	Fringe	48,605	111,122	73,419	24,164	257,310	83,205	340,515	215,248	555,763
	Total Salaries & Fringe	233,236	563,479	347,801	114,471	1,258,987	407,405	1,666,392	830,242	2,496,634
						-				
51000	Travel	-	28,350	233	-	28,583	4,700	33,283	26,000	59,283
51100	Office Space	-	-	-	-	-	68,730	68,730	37,000	105,730
51200	Communications	-	902	-	-	902	19,930	20,832	16,000	36,832
51300	Office Supplies	-	44,345	2,030	1,750	48,125	18,767	66,892	35,000	101,892
51400	Postage	-	-	-	-	-	900	900	250	1,150
51500	Printing	85	1,200	-	-	1,285	7,000	8,285	1,500	9,785
51600	Copier Usage/Maintenance	-	-	-	-	-	1,100	1,100	-	1,100
51700	Outreach/Media Ad	-	10,960	-	-	10,960	150	11,110	30,000	41,110
51800	Equipment Rent/Copier	-	-	-	-	-	3,000	3,000	1,700	4,700
51900	Fleet Vehicles	-	-	-	-	-	2,000	2,000	-	2,000
52000	Dues/Publications	-	7,495	-	-	7,495	12,900	20,395	5,000	25,395
52200	Training /Staff Development	-	24,170	-	-	24,170	2,000	26,170	7,000	33,170
52300	Meeting Costs	-	10,773	500	-	11,273	2,300	13,573	7,000	20,573
	Capital Outlay	-	-	-	-	-	-	-	-	-
52210	Insurance	-	-	-	-	-	4,700	4,700	5,000	9,700
52600	Contractual Service	560,000	45,991	-	-	605,991	27,450	633,441	3,491,171	4,124,612
52700	Professional Services	-	-	-	-	-	6,000	6,000	15,000	21,000
52800	Miscellaneous/Fees	-	2,300	-	-	2,300	2,400	4,700	56,912	61,612
52850	Workforce Grants Admin	-	-	-	-	-	-	-	-	-
	Total Non-Personnel Costs	560,085	176,486	2,763	1,750	741,084	184,027	925,111	3,734,533	4,659,644
	Program Costs	793,321	739,965	350,564	116,221	2,000,071	591,432	2,591,503	4,564,775	7,156,278
	Common Costs	109,567	264,704	163,386	53,775	591,432			-	
	Total Program Costs	902,888	1,004,670	513,949	169,996	2,591,503			4,564,775	7,156,278



6580 Valley Center Drive | Suite 124 | Radford, VA 24141 | 540-639-9313

N R V R C . O R G

MEMORANDUM

To: NRVRC Commissioners

From: Kevin Byrd, Executive Director

Date: May 19, 2023

Re: Annual Commission Awards Process and Criterial for Review/Discussion

In 2014 the Commission initiated an awards program. The Commission identified three award categories, established criteria and solicits nominees each year. The previous award recipients are listed at the end of the memo. Below are the award criteria and the process anticipated for the 2023 awards for review and discussion before launching the call for nominees which will be due by August 15th.

Champion of the Valley: an elected or appointed official (past or present) from within or representing the New River Valley that has made significant contributions for the betterment of the region. Focus will be on candidates that have regional impact, improve communities through their dedication, and collaborative approach.

Citizen of the Valley: an individual or organization within the New River Valley that has made significant contributions toward the betterment of the region. Focus will be on candidates that improve communities through their dedication, collaborative approach and overall impact.

Friend of the Valley: an individual or organization outside of the New River Valley that has made significant contributions to the betterment of the region. Focus will be on candidates that improve communities through their regional impact, dedication, and collaborative approach.

Please tell us why you think your nominee should be recognized as exemplifying one of the award categories in 750 words or less. This input will be the primary document used to select award recipients. Nominations should include examples of how the candidate contributes within the context of the proposed award category. In addition, you may want to include how the candidate impressed you or has influenced your work, what projects, positions and/or volunteer activities the candidate has been engaged with, and/or why the candidate stands out and should be recognized. Previous nominees may be resubmitted for consideration. The Regional Commission Board of Directors will select the 2023 award recipients by ballot at their meeting on August 24th.

Process:

May – Commission review award criteria and process

June – Release call for award nominees, due August 15th

August – Commission review and select award recipients

September – Contact award recipients to ensure schedule availability for October award presentation

October – Present awards at annual dinner event

Past Award Winners**Champion of the Valley**

2014 – Joseph Sheffey (Pulaski County Board of Supervisors, retired)

2015 – Congressman Rick Boucher (9th Congressional District, retired)

2016 – Delegate Joseph Yost and William Brown (12th House District in Virginia; Montgomery County Board of Supervisors, retired)

2017 – Chris McKlarney (Giles County Administrator)

2018 – Susan Kidd (Director of Strategic Development – Town of Narrows)

2019 – Delegate Nick Rush (7th House District in Virginia)

2020 – Chris Tuck (Montgomery County Board of Supervisors, retired)

2021 – Lydeana Martin (Floyd County) and Craig Meadows (Montgomery County Administrator)

2022 – Penny Franklin (Montgomery County School Board)

Citizen of the Valley

2014 – Dr. Charles Steger (Virginia Tech President, retired)

2015 – Mr. Ken Anderson (Anderson and Associates, retired)

2016 – Penelope Kyle, JD (Radford University President, 2005-2016)

2017 – Woody Crenshaw (Floyd Entrepreneur)

2018 – P. Buckley Moss (Artist/Philanthropist) and David Hagan (Business Owner/Community Investor)

2019 – Raymond Smoot (Community Leader)

2020 – Bill Ellenbogen (Community Advocate)

2021 – Shelley Fortier (Habitat for Humanity of the NRV, retired) and John Dooley (VT Foundation, retired)

2022 – Janaka Casper (Community Housing Partners)

Friend of the Valley

2016 – Mary Moody Northen Foundation (Mountain Lake Lodge)

2017 – Bill Shelton (Director of the Virginia Department of Housing and Community Development)

2019 – John Smolak, III (Appalachian Power)

2022 – New River Conservancy



6580 Valley Center Drive | Suite 124 | Radford, VA 24141 | 540-639-9313

NRVRC.ORG

MEMORANDUM

To: NRVRC Board Members
From: Kevin Byrd, Executive Director
Date: May 19, 2023
Re: Appointment of FY24 Nominating Committee

Each spring the Regional Commission board selects leadership to serve on the Executive Committee for the following fiscal year. The nominating committee is prescribed in the bylaws to consist of the Chair, Treasurer, and a Commission member at-large appointed by the Chair. Chair Johnson will be formalizing the committee in order to bring a slate to the June Commission meeting. The Executive Committee is comprised of the Chair, Vice-Chair, Treasurer, Past Chair, and at-large seats. The Executive Committee meets on the third Wednesday at Noon with the Executive Director to review financials, the upcoming meeting agenda, and discussion of timely regional issues.

Strengthening the Region through Collaboration

Counties

Floyd | Giles
Montgomery | Pulaski
City
Radford

Towns

Blacksburg | Christiansburg
Floyd | Narrows | Pearisburg
Pembroke | Pulaski
Rich Creek

Higher Education

Virginia Tech
Radford University
New River Community College