

Mission

Our mission is to be responsible stewards of County resources in supporting programs provided by agencies which address the individual and community needs of Stafford County.



Each year Stafford County Employees participate in the Rappahannock United Way's "Day of Action". This is an opportunity for Stafford County employees to make an impact by supporting partner agencies in the community by helping with "hands on" needed projects.

What is our process?

- To utilize a structured process for non-contractual partner agency funding requests.
- An evaluation committee reviews the applications for each program to assure county staff is making informed unbiased recommendations to the Board of Supervisors.
- All requests for funding are subject to an annual review of each agency's submission, review of the agencies financial status and an assessment of community needs based on the economic conditions.

Allocations are based on available resources, impact of service to Stafford residents and priority of community needs as perceived by the committee. Allocations may be subject to an increase, reduction or discontinuation based on the following:

- Agency governance - clearly defined and adhered to strategy and business objectives that ensure the agency has adequate resources to meet its objectives and to ensure it operated an effective risk management system, to monitor its performance and ensure that it acts ethically and meets its responsibilities to its stakeholders.
- Program performance - how does the program measure its success, how does the program define the indicators that measure the outcomes to show success- is it a measurable indicator? What are the methods of collecting information to determine the level of achievement of the outcome? How does the mission of the program fit within the County's mission?
- Financial Stewardship - how does the program manage its finances and how does it allocate its resources to meet the mission critical needs and priorities?

Thinking Efficiently

Streamlined the application process by utilizing one application for all five localities within the planning district 16. Continued efforts in implementing program based funding by researching a web based platform to further enhance and streamline the funding process. Regionalization of this program has created a collaborative process among all five localities within the region.

Budget Summary

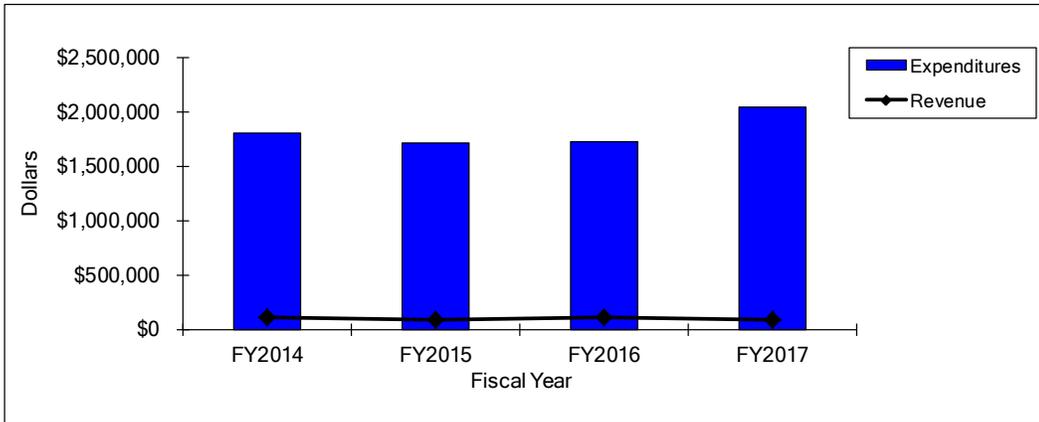
	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	Adopted Budget	FY2017 Change 16 to 17	
Costs						
Operating	\$1,812,325	\$1,713,935	\$1,725,786	\$2,048,791	\$323,005	18.72%
Total	1,812,325	1,713,935	1,725,786	2,048,791	323,005	18.72%
Revenue	112,593	92,030	111,750	91,224	(20,526)	-18.37%
Local Tax Funding	<u>\$1,699,732</u>	<u>\$1,621,905</u>	<u>\$1,614,036</u>	<u>\$1,957,567</u>	<u>\$343,531</u>	<u>21.28%</u>

Total Budget

\$2,048,791

Notable Changes

- Fredericksburg Regional Alliance - Initiative supported by Board of Supervisors
- George Washington Regional Commission - Funding based on a per capita basis
- Germanna - Fully funded a partnership with Germanna/Stafford County Public Schools and Central Rappahannock Regional Library
- Rappahannock Area Community Service Board - Stafford's share of a child psychiatrist position
- Rappahannock Area Youth Services and Group Home Commission - Based on percentage of usage of programs
- Thurman Brisben Homeless Shelter - Part-time position
- Increase in Community Agencies based on program needs



Goals/Objectives

- Evaluate each agencies goals/objectives and statistical data relating to measurable outcomes to determine how effectively the needs of the citizens within the community are being met.
- Determine any duplication of services to maximize the use of resources.
- Develop relationships with partner agencies staff to become keenly aware of how the agencies manage their organizations which will provide valuable information in long term planning and resource development for the community at large.
- Create opportunities for community engagement and support of partner agencies.
- Coordinate and collaborate with other localities to develop a regional approach to service implementation within the planning district.

Accomplishments

- Regional collaboration among all five localities within the planning district that has dramatically improved communication among all stakeholders.
- Held two informative round tables with over 50 agencies in attendance to discuss regional community needs.

Partner Agencies' Funding

Stafford County FY17 Adopted Budget

Community Agency Name	2015	2016	2017	2017	
	Actual	Adopted Budget	Adopted Budget	Changes	16 to 17
Capital Caring	\$0	\$0	\$4,400	\$4,400	100.0%
disAbility Resource Center	25,279	25,279	26,543	1,264	5.0%
Empowerhouse	46,898	48,748	49,808	1,060	2.2%
Fredericksburg Area Food Bank	12,165	12,625	12,625	0	0.0%
Healthy Families Rappahannock Area	7,200	7,200	9,432	2,232	31.0%
Lloyd F. Moss Free Clinic	18,000	18,360	19,040	680	3.7%
Mental Health America of Fredericksburg	11,253	11,253	13,583	2,330	20.7%
Micah Ecumenical Ministries	20,000	20,000	20,000	0	0.0%
Piedmont Dispute Resolution Center	8,000	7,652	7,652	0	0.0%
Rappahannock Area Agency on Aging	29,347	27,946	27,946	0	0.0%
Rappahannock Area Court Appointed Special Advocates (CASA)	5,810	4,500	4,500	0	0.0%
Rappahannock Big Brothers Big Sisters	5,850	5,850	6,000	150	2.6%
Rappahannock Council Against Sexual Assault (RCASA)	15,033	15,033	17,460	2,427	16.1%
Rappahannock Emergency Medical Services Council, Inc.	13,637	12,955	5,612	(7,343)	-56.7%
Rappahannock Legal Services	32,445	32,445	32,445	0	0.0%
Rappahannock Refuge, Inc. (Hope House)	11,000	11,000	15,000	4,000	36.4%
Rappahannock United Way Services	2,737	2,737	2,737	0	0.0%
Rebuilding Together (Christmas in April)	3,490	3,490	5,000	1,510	43.3%
S.E.R.V.E., Inc.	47,697	48,768	63,792	15,024	30.8%
Safe Harbor	3,000	3,000	5,000	2,000	66.7%
Stafford Junction	18,000	18,000	19,400	1,400	7.8%
Total Community Agencies	336,841	336,841	367,975	31,134	9.2%
Intergovernmental Agencies					
Fredericksburg Regional Alliance	55,080	55,080	138,230	83,150	151.0%
George Washington Regional Commission	85,378	85,378	93,923	8,545	10.0%
Germanna Community College - Capital	50,000	50,000	50,000	0	0.0%
Germanna Community College - Operating	26,070	26,070	176,070	150,000	575.4%
Rappahannock Area Community Service Board	291,051	311,514	339,782	28,268	9.1%
Rappahannock Area Health District	535,937	535,937	535,937	0	0.0%
Rappahannock Area Youth Services and Group Home Commission	214,209	218,612	235,520	16,908	7.7%
Thurman Brisben Homeless Shelter	71,250	71,250	76,250	5,000	7.0%
Tri-County/City Soil and Water Conservation District	21,404	21,404	21,404	0	0.0%
Watershed Property Manager	26,715	13,700	13,700	0	0.0%
Total Intergovernmental Agencies	\$1,377,094	\$1,388,945	\$1,680,816	\$291,871	21.0%
Total	\$1,713,935	\$1,725,786	\$2,048,791	\$323,005	18.7%

Partner Agencies' Programs

Stafford County FY17 Adopted Budget

Agency	Program Name	Program Funding	Program Description
Capital Hospice dba Capital Caring	Point of Hope Camp	\$ 4,400	Serves young people ages 6-14 who have suffered the loss of a loved one. There is no cost for the camp to the children.
disAbility Resource Center	Core Services and Community Education	\$ 26,543	The only cross disability, cross life-span agency that provides a wide array of free services in the community.
Empowerhouse	Domestic violence housing support	\$ 27,268	Residence to provide for the safety and protection of domestic violence victims and their children.
	24 hour domestic violence hotline	\$ 2,992	Provides local access to a trained worker which provides open communication to those isolated by domestic violence.
	Domestic violence education and support	\$ 16,970	Free, confidential services including: risk assessment, education on impact, safety planning, legal remedies, and support groups.
	Children exposed to domestic violence	\$ 2,578	Community based children services that provide educational, teen groups, and individual support.
Fredericksburg Area Food Bank	Pantry Distribution	\$ 5,212	Serves as a distribution center for 73 partner agencies throughout planning district 16.
	Mobile Pantry	\$ 4,802	Delivers nutritious perishable and non-perishable food to low-income/food insecure individuals and families at 10 sites throughout planning district 16.
	Food for Life	\$ 2,611	Works to alleviate hunger for the elderly and disabled by delivering a box of nutritious food, along with fresh produce, hygiene items, and SNAP information.
Healthy Families Rappahannock Area	Healthy Families Rappahannock Area	\$ 9,432	An evidenced-based home visiting program that advances healthy child development by reducing child maltreatment and increasing positive parenting in the first three to five years of a child's life.
Lloyd F. Moss Free Clinic	Medical Care	\$ 9,520	Provides medical care for those without insurance who are experiencing a chronic illness.
	Dental Care	\$ 4,760	Provides critical care to adults to include oral examinations, extractions, fillings, oral surgery, and dental hygiene.
	Pharmacy Care	\$ 4,760	Dispenses medications from the clinic's licensed pharmacy to patients who cannot afford or do not have transportation to fill prescriptions.
Mental Health America of Fredericksburg	Helpline	\$ 1,583	The only mental health information and referral service that improves access for those seeking help by connecting them with appropriate resources.

Partner Agencies' Programs

Stafford County FY17 Adopted Budget

Agency	Program Name	Program Funding	Program Description
	Senior Visitors	\$ 12,000	Provides socialization, companionship, client needs management, support and community connection to lonely, isolated older adults with or at risk of depression.
Micah Ecumenical Ministries	Cold Weather Shelter	\$ 20,000	Keeps residents of planning district 16 from freezing to death in the winter; provides a full assessment for housing barriers at intake, sets up a plan to re-enter housing and prioritized based on vulnerability.
Piedmont Dispute Resolution Center	Stafford Mediation	\$ 7,652	Provides parties involved with child custody cases an opportunity to reach mutually satisfactory agreements on their own with the assistance of a trained neutral.
Rappahannock Area Agency on Aging	Nutrition	\$ 10,783	Senior Cafes provide nutritionally sound breakfast and lunch meals as well as socialization opportunities, exercise, self-management training, and educational/information presentations.
	CRIA	\$ 5,735	Provides communication, referrals, information, and assistance to individuals in the community who are in need of support to find and access appropriate services and facilities to meet their needs.
	Homemaker	\$ 3,187	Provides support to keep frail older individuals independent and able to remain in their own home and community.
	Transportation	\$ 8,241	Provides access to the Senior Café for those who are no longer able to drive and have no other daytime transit.
Rappahannock Area Court Appointed Special Advocates (CASA)	Rappahannock Area (CASA)	\$ 4,500	Recruits, trains, supervises and supports volunteer advocates who are appointed by local judges to advocate for abused and neglected children, most of whom are in foster care.
Rappahannock Big Brothers Big Sisters	One to One Mentoring	\$ 6,000	Provides children facing adversity with volunteer adult mentors.
Rappahannock Council Against Sexual Assault	Community Outreach	\$ 3,884	Provides a variety of educational services to the general public and to allied professionals.
	Crisis Intervention	\$ 12,600	Provides a 24 hour hotlines and hospital accompaniment to adult and child victims of sexual violence.
Rappahannock Emergency Medical Services Council, Inc.	Community Awareness and Outreach	\$ 5,612	Provides public education programs which serve to inform the community about types of services available, how best to utilize them, and the importance of prevention in medical well-being.
Rappahannock Legal Services	Rappahannock Legal Services	\$ 32,445	Represents poor people who cannot afford a lawyer in civil legal matters.

Partner Agencies' Programs

Stafford County FY17 Adopted Budget

Agency	Program Name	Program Funding	Program Description
Rappahannock Refuge Inc., (Hope House)	Transitional Housing	\$ 15,000	Homeless family shelter that focuses on quickly moving children and families off the streets and into housing.
Rebuilding Together (Christmas is April)	Rebuilding Together	\$ 5,000	Supports low-income home and non-profit renovations through the County. Purpose is to provide at no charge critically needed home repair and rehabilitation services to qualifying low income and disabled homeowners.
S.E.R.V.E., Inc.	Emergency Financial and Food Assistance	\$ 64,768	Offers help to low-income families in need of help in a time of crisis. Support is directed at basic needs such as food pantry assistance, utilities, heat, prescriptions, and shelter.
Safe Harbor	Child Advocacy Center	\$ 5,000	Provides a child friendly, community orientated, facility-based program that strengthens the coordinated response to child abuse and reduces the trauma to child victims.
Stafford Junction	Brain Builders	\$ 8,000	An afterschool program that is uniquely focus on educational assistance through one-on-one tutoring to students of low income families with children grades K-12.
	Summer Junction	\$ 11,400	A day camp and enrichment experience to low income children ages 3-15 years in need of proper supervision, nutritious food, physical activities, and continuing learning experiences.
United Way	Tax Prep/Financial Stability	\$ 913	Educates low and moderate income workers about tax credit eligibility, provides free tax preparation services, and provides free financial coaching to individuals and families.
	Information Services	\$ 912	Works to bridge the gap between community services and individuals who can benefit from those services by information the community of local resource, services, and programs available to individual and families.
	Volunteer Services	\$ 912	Promotes volunteer engagement as a means of fostering increase citizen involvement in the community.
Total Community Partner Agencies		<u>\$367,975</u>	