



## PARTNER AGENCIES

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Our mission is to be responsible stewards of County resources to support agencies or groups who provide the citizens of Stafford County services to address individual and community needs.

The County supports a wide variety of partner agencies from major regional entities to non-profit community groups. These agencies and groups are either a formulary based, contractual, or non-contractual partner.

Stafford County continues to utilize a structured process for non-contractual partner agency funding requests. An evaluation committee reviews the applications for funding. The committee's goal is to assure county staff is making informed unbiased recommendations to the Board of Supervisors. These recommendations shall uphold the mission and values adopted by Stafford County and the Board of Supervisors. The Board of Supervisors approved the new process by motion on October 7, 2008.

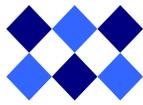
All requests for funding are subject to a process that includes an annual review of each agency's submission, review of the agencies financial status and an assessment of community needs based on the economic conditions.

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?

An allocation in one year does not guarantee future allocations.

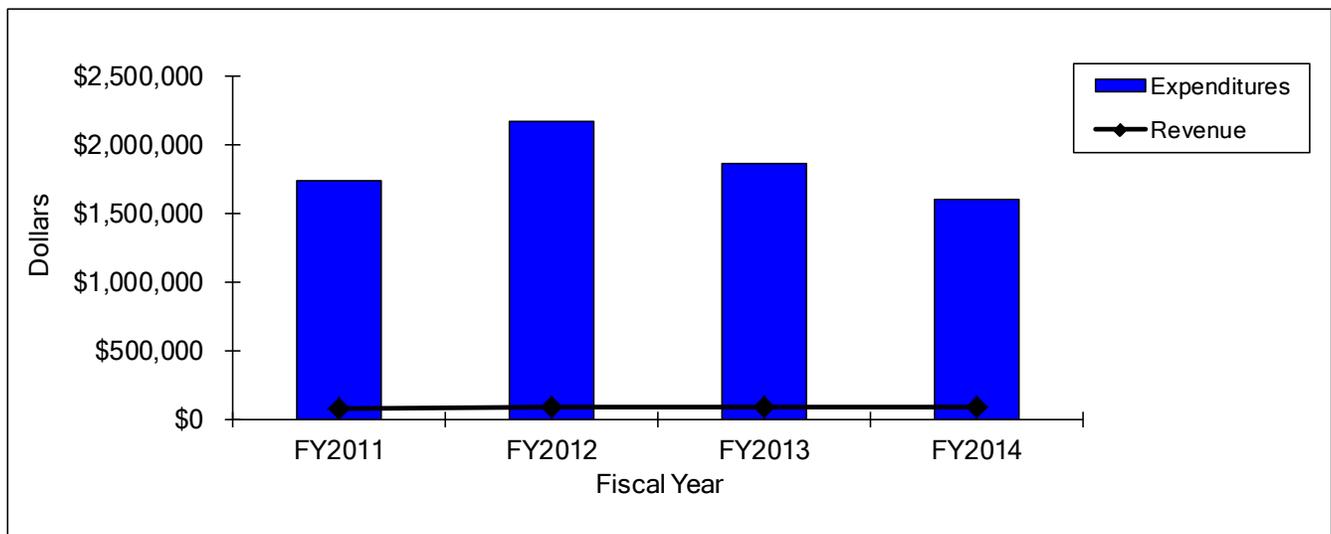
Continuing in our efforts to maintain and enhance a successful alliance with our partner agencies, Stafford County's website provides a link to our partner agencies. This networking allows Stafford citizens the opportunity to learn about the many organizations and how they support and assist the citizens of our County. The link also gives citizens and businesses the capability to donate funding directly to an organization. The link is located on Stafford County's website [www.staffordcountyva.gov](http://www.staffordcountyva.gov) under Human Services Office- then Partner Agencies.



# PARTNER AGENCIES

## BUDGET SUMMARY

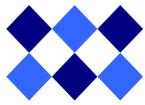
	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
<b>Costs</b>						
Operating	\$1,737,915	\$2,176,357	\$1,866,077	\$1,608,024	(\$258,053)	-13.83%
<b>Total</b>	1,737,915	2,176,357	1,866,077	1,608,024	(258,053)	-13.83%
Revenue	83,983	85,599	89,294	91,788	2,494	2.79%
<b>Local Tax Funding</b>	<u>\$1,653,932</u>	<u>\$2,090,758</u>	<u>\$1,776,783</u>	<u>\$1,516,236</u>	<u>(\$260,547)</u>	<u>-14.66%</u>



## SIGNIFICANT BUDGET CHANGES

### Operating

- Chaplin Youth Group Home Commission - shift in local funding to maximize state revenue through the CSA program for group home placements
- Decrease of \$5,700 due to non-request from The ARC of Rappahannock
- Increase for George Washington Regional Commission is a formula based on population and a per capita rate of .57
- Through the evaluation process and based on the impact of services to Stafford residents some Community Agencies were given an increase
- To meet the state requirements surrounding interventions to persons in crisis Rappahannock Area Community Services Board received an increase of \$7,404
- In lieu of annual appropriations for a period of three years the Board intends to convey properties to the Economic Development Authority. The Authority is encouraged to market and sell the properties and use the proceeds to advance economic development in the county



## PARTNER AGENCIES

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### 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.



## PARTNER AGENCIES' MISSIONS

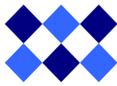
Agency Name	Mission
Chaplin Youth Group Home Commission	Serves court-involved youth. To change negative thinking patterns in the youth, we serve and teach alternate ways of decision-making, anger management and life skills.
DisAbility Resource Center	Assist people with disabilities, those who support them, and the community, through information, education and resources, to achieve the highest potential benefit of independent living.
Fredericksburg Area Food Bank	Reduces hunger in Fredericksburg and the counties of Spotsylvania, Caroline, Stafford and King George, by collecting and distributing donated food products to needy individuals and families through a network of charitable organizations and churches.
Germanna Community College	Provides high quality, accessible learning opportunities and related services to the community.
Healthy Families Rappahannock Area	Offers long term prevention services to families through supportive partnerships, viable community resource options and promoting empowerment and independence.
Hospice Support Care	Provides free support services to the seriously ill and bereaved. Services are provided by trained volunteers under the supervision of HSC staff members. Services are provided regardless of diagnosis or prognosis and without regard to income.
Lloyd F. Moss Free Clinic	Provides free medical and dental care to low-income and uninsured residents of Planning District 16.
Mental Health America of Fredericksburg	Provides education, advocacy and services to all people with mental health needs. Educates to promote mental health awareness and understanding.
Micah Ecumenical Ministries	Serves vulnerable populations, with special attention to the needs of the poor and homeless.
Northern VA 4-H Educational and Conference Center	Enriches the development of youth, and those with special needs, through innovative 4-H camping, training and leadership programs.
Piedmont Dispute Resolution Center	Provide dispute resolution and restorative justice information, education and community services. They also have ongoing communication with judges and court clerk that facilitate a mediation program that meets the needs of the courts and the citizens.
Rappahannock Area Agency on Aging	Provides for the development of aging services at the local level. Each agency plans, coordinates and administers aging services.
Rappahannock Area Community Services Board (RACSB)	Improves the quality of life for people residing in Planning District 16 with mental health, mental retardation and substance abuse problems and to prevent the occurrence of these conditions.
Rappahannock Area Council for Children and Parents	Promotes positive parenting and educates the public on the prevention of child abuse and neglect.
Rappahannock Area Court Appointed Special Advocates (CASA)	To speak for the best interest of abused, neglected, and CHINS children in the 15th district J&DR Court. To promote and support quality volunteer representation for these children in order to help provide each child with a safe permanent nurturing home.
Rappahannock Area Health District	Achieves and maintains optimum personal and community health in Stafford County by emphasizing health promotion, disease prevention and environmental protection.
Rappahannock Area Office on Youth	Decreases the instances of delinquency by promoting and providing positive youth development opportunities for court-involved youth and their families.



## PARTNER AGENCIES' MISSIONS

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Agency Name	Mission
Rappahannock Big Brothers Big Sisters	To make a positive, measurable difference in the lives of the most at risk children by promoting self esteem and character development, expanding awareness of life's opportunities, and providing education, guidance and support through professionally supported on-to-one mentoring relationships.
Rappahannock Council on Domestic Violence	Empowers survivors and their children to believe in themselves and build new lives filled with dignity, respect, safety, and hope. Provides victims the time, space, and tools to heal their hearts, restore their connections, rebuild their lives, and renew their spirits. Breaks the cycle of violence through shelter, advocacy, education, awareness, prevention and intervention.
Rappahannock Council Against Sexual Assault	Coordinates, organizes and initiates services that aid survivors of sexual assault and their significant others; educates the public on sexual assault issues; and acts as an advocate and resource for the needs and rights of survivors of sexual assault.
Rappahannock Emergency Medical Services Council, Inc.	"Exists to facilitate the development and continued operation of high quality, dedicated and coordinated emergency response and preparedness system for PD 9 and 16 region.
Rappahannock Legal Services	Provides free civil legal assistance in an efficient and high-quality manner to indigent individuals and group clients in planning districts 9, 16, 17, 18.
Rappahannock Refuge Inc, (Hope House)	Provides homeless women and their children residency and the services necessary to transition them into independent living in the community.
Rebuilding Together (Christmas is April)	Stabilize communities through repair and rehabilitation.
S.E.R.V.E., Inc.	Encourages individuals and groups to work together to alleviate local human suffering by meeting the emergency needs of individuals and families experiencing financial crisis, and to promote programs that help individuals become self-sufficient.
Thurman Brisben Homeless Shelter	Provides emergency shelter, food, self-help programs and referral services to homeless families and individuals.
Tri-County/City Soil and Water Conservation District	Provide leadership, education and technical programs to assist all resources users to conserve, sustain and improve soil, water and related resources.
Volunteer & Information Services of the United Way	Promote and advocate active volunteer participation in the community, to enrich lives and to achieve positive and lasting change in our community.



## PARTNER AGENCIES' FUNDING

Community Agency Name	FY2012	FY2013	FY2013	FY2014	Changes '13 to '14
	Actual	Adopted Budget	Adopted Budget	Adopted Budget	
DisAbility Resource Center	\$24,075	\$25,550	\$25,279	(\$271)	-1.1%
Fredericksburg Area Food Bank	21,464	17,064	14,128	(2,936)	-17.2%
Healthy Families Rappahannock Area	4,093	8,000	8,000	0	0.0%
Hospice Support Care	2,482	2,610	3,000	390	14.9%
Lloyd F. Moss Free Clinic	16,221	18,000	18,000	0	100.0%
Lloyd F. Moss Free Clinic - Capital	56,000	0	0	0	0.0%
Mental Health America of Fredericksburg	10,976	10,230	11,253	1,023	10.0%
Micah Ecumenical Ministries	9,406	12,500	15,000	2,500	20.0%
Northern VA 4-H Educational and Conference Center	800	1,000	1,000	0	0.0%
Piedmont Dispute Resolution Center	-	8,000	8,000	0	0.0%
Rappahannock Area Agency on Aging	29,562	27,946	29,347	1,401	100.0%
Rappahannock Area Council for Children and Parents	15,649	16,500	16,500	0	0.0%
Rappahannock Area Court Appointed Special Advocates	6,127	6,450	6,450	0	0.0%
Rappahannock Big Brothers Big Sisters	9,612	6,000	6,500	500	8.3%
Rappahannock Council Against Sexual Assault	15,187	16,703	16,703	0	0.0%
Rappahannock Council on Domestic Violence-Empowerous	41,343	43,410	46,898	3,488	8.0%
Rappahannock Emergency Medical Services Council, Inc.	5,046	3,739	9,607	5,868	156.9%
Rappahannock Legal Services	30,315	30,900	32,445	1,545	0.0%
Rappahannock Refuge, Inc. (Hope House)	19,219	11,000	11,000	0	0.0%
Rebuilding Together (Christmas in April)	2,365	3,490	3,490	0	0.0%
S.E.R.V.E., Inc.	45,157	47,697	47,697	0	0.0%
The ARC of Rappahannock	5,410	5,700	0	(5,700)	100.0%
Thurman Brisben Homeless Shelter	61,268	65,000	65,000	0	0.0%
Volunteer & Information Services of the United Way	2,784	2,737	2,737	0	0.0%
<b>Total Community Agencies</b>	<b>434,561</b>	<b>\$390,226</b>	<b>\$398,034</b>	<b>\$7,808</b>	<b>2.0%</b>
<b>Intergovernmental Agencies</b>					
Chaplin Youth Group Home Commission	120,400	126,385	26,735	(99,650)	-78.8%
Economic Development Authority	487,000	200,000	19,004	(180,996)	-90.5%
Fredericksburg Regional Alliance	55,080	55,080	55,080	0	0.0%
George Washington Regional Commission	67,327	67,327	74,708	7,381	11.0%
Germanna Community College - Capital	50,000	50,000	50,000	0	0.0%
Germanna Community College - Operating	26,070	26,070	26,070	0	100.0%
Rappahannock Area Community Service Board	235,678	242,748	250,152	7,404	3.1%
Rappahannock Area Health District	535,937	535,937	535,937	0	0.0%
Rappahannock Area Office on Youth	130,000	138,000	138,000	0	0.0%
Tri-County/City Soil and Water Conservation District	21,404	21,404	21,404	0	0.0%
Watershed Property Manager	12,900	12,900	12,900	0	0.0%
<b>Total Intergovernmental Agencies</b>	<b>\$1,741,796</b>	<b>\$1,475,851</b>	<b>\$1,209,990</b>	<b>(\$265,861)</b>	<b>-18.0%</b>
<b>Total</b>	<b>\$2,176,357</b>	<b>\$1,866,077</b>	<b>\$1,608,024</b>	<b>(\$258,053)</b>	<b>-13.8%</b>