

Mission

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.



Rappahannock United Way awards Buddy the Dog to the agency or business that raises the most funds for the region each year. In 2015 Buddy pictured here in his Stafford County home was presented to the employees of Stafford County.

What is our process?

- To utilize a structured process for non-contractual partner agency funding requests.
- An evaluation committee reviews the applications for funding 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.

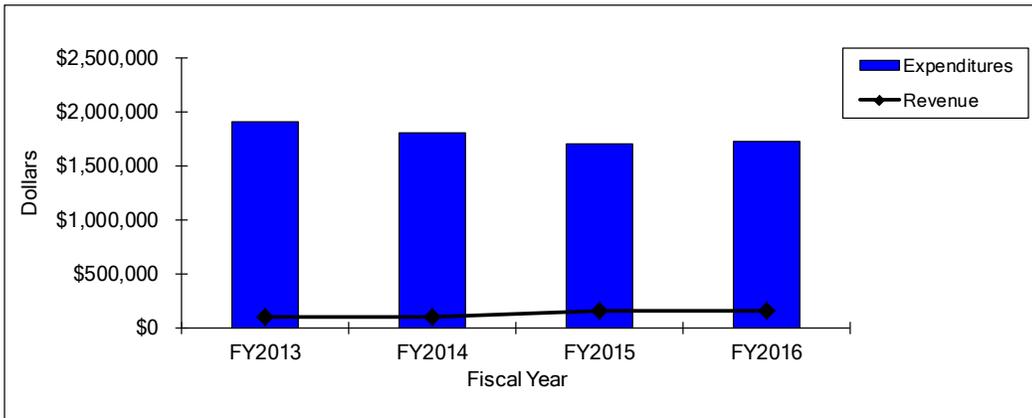
Allocations are based on available resources, impact of service to Stafford residents and priority of community needs as perceived by the committee. Allocations may be subject to an increase, reduction or discontinuation based on the following:

- 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; additionally, utilized Dropbox technology to enhance the efficiency of the process for our partners.

| | FY2013 Actual | FY2014 Actual | FY2015 Adopted Budget | Adopted Budget | FY2016 Change 15 to 16 | |
|--------------------------|--------------------|--------------------|-----------------------------|--------------------|------------------------------|--------------|
| Costs | | | | | | |
| Operating | \$1,905,277 | \$1,812,325 | \$1,700,920 | \$1,725,786 | \$24,866 | 1.46% |
| Total | 1,905,277 | 1,812,325 | 1,700,920 | 1,725,786 | 24,866 | 1.46% |
| Revenue | 100,994 | 97,138 | 157,750 | 157,510 | (240) | -0.15% |
| Local Tax Funding | \$1,804,283 | \$1,715,187 | \$1,543,170 | \$1,568,276 | \$25,106 | 1.63% |



Total Budget

\$1,725,786

Notable Changes

- Rappahannock Area Community Services Board - Increased funding for one Mental Health Emergency Therapist to meet the demand related to the changes in the state mandated response times for behavioral health emergency services.
- Rappahannock Area Youth Services and Group Home Commission- Increased funding for meeting leasing opportunity.

Did you know?

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 under Human Services Office- then Partner Agencies.

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

- Successfully partnered with each of the five localities in the PD 16 to create a regional wide approach that enhanced the dialogue between all local governments during the budget process as the review of each agency request occurred providing an opportunity to focus on outcomes/measures, types of populations being service, how agencies manage their funding and how our community is impacted.

Partner Agencies' Missions

Stafford County FY16 Adopted Budget

| 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 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. |

Partner Agencies' Missions

Stafford County FY16 Adopted Budget

| Agency Name | Mission |
|---|--|
| 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. |
| 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. |
| Safe Harbor | Provides a child friendly, community oriented, facility-based program that strengthens the coordinated response to child abuse and reduces the trauma to child victims. |
| Stafford Junction | Serves high-need children, youth and their families residing in Stafford County. Our mission is to transform lives through faith and action. We partner with residents, local churches, service agencies, and businesses to connect lives, build relationships, and foster understanding across socio-economic lines. |
| 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

Stafford County FY16 Adopted Budget

| Community Agency Name | 2014 | 2015 | 2015 | 2016 | |
|--|--------------------|--------------------|--------------------|------------------|-------------|
| | Actual | Adopted Budget | Adopted Budget | Changes 15 to 16 | |
| DisAbility Resource Center | \$25,279 | \$25,279 | \$25,279 | \$0 | 0.0% |
| Fredericksburg Area Food Bank | 14,128 | 12,165 | 12,625 | 460 | 3.8% |
| Healthy Families Rappahannock Area | 8,000 | 7,200 | 7,200 | 0 | 0.0% |
| Hospice Support Care | 3,000 | 0 | 0 | 0 | 0.0% |
| Lloyd F. Moss Free Clinic | 18,000 | 18,000 | 18,360 | 360 | 100.0% |
| Mental Health America of Fredericksburg | 11,253 | 11,253 | 11,253 | 0 | 0.0% |
| Micah Ecumenical Ministries | 15,000 | 20,000 | 20,000 | 0 | 0.0% |
| Northern VA 4-H Educational and Conference Center* | 1,000 | 0 | 0 | 0 | 0.0% |
| Piedmont Dispute Resolution Center | 8,000 | 8,000 | 7,652 | (348) | -4.4% |
| Rappahannock Area Agency on Aging | 29,347 | 29,347 | 27,946 | (1,401) | 100.0% |
| Rappahannock Area Council for Children and Parents | 16,500 | 0 | 0 | 0 | 0.0% |
| Rappahannock Area Court Appointed Special Advocates (CASA) | 6,450 | 5,810 | 4,500 | (1,310) | -22.5% |
| Rappahannock Big Brothers Big Sisters | 6,500 | 5,850 | 5,850 | 0 | 0.0% |
| Rappahannock Council Against Sexual Assault | 16,703 | 15,033 | 15,033 | 0 | 0.0% |
| Empowerhouse | 46,898 | 46,898 | 48,748 | 1,850 | 3.9% |
| Rappahannock Emergency Medical Services Council, Inc. | 9,607 | 13,637 | 12,955 | (682) | -5.0% |
| Rappahannock Legal Services | 32,445 | 32,445 | 32,445 | 0 | 0.0% |
| Rappahannock Refuge, Inc. (Hope House) | 11,000 | 11,000 | 11,000 | 0 | 0.0% |
| Rebuilding Together (Christmas in April) | 3,490 | 3,490 | 3,490 | 0 | 0.0% |
| S.E.R.V.E., Inc. | 47,697 | 47,697 | 48,768 | 1,071 | 2.2% |
| Safe Harbor | 0 | 3,000 | 3,000 | 0 | 100.0% |
| Stafford Junction | 0 | 18,000 | 18,000 | 0 | 100.0% |
| Volunteer & Information Services of the United Way | 2,737 | 2,737 | 2,737 | 0 | 0.0% |
| Total Community Agencies | 333,034 | \$336,841 | \$336,841 | \$0 | 0.0% |
| Intergovernmental Agencies | | | | | |
| Rappahannock Area Youth Services and Group Home Commission | 164,735 | 214,209 | 218,612 | 4,403 | 2.1% |
| Economic Development Authority | 219,004 | 0 | 0 | 0 | 0.0% |
| Fredericksburg Regional Alliance | 55,080 | 55,080 | 55,080 | 0 | 0.0% |
| George Washington Regional Commission | 74,708 | 85,378 | 85,378 | 0 | 0.0% |
| 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 | 250,152 | 291,051 | 311,514 | 20,463 | 7.0% |
| Rappahannock Area Health District | 535,937 | 535,937 | 535,937 | 0 | 0.0% |
| Thurman Brisben Homeless Shelter | 68,500 | 71,250 | 71,250 | 0 | 0.0% |
| Tri-County/City Soil and Water Conservation District | 21,404 | 21,404 | 21,404 | 0 | 0.0% |
| Watershed Property Manager | 13,700 | 13,700 | 13,700 | 0 | 0.0% |
| Total Intergovernmental Agencies | \$1,479,290 | \$1,364,079 | \$1,388,945 | \$24,866 | 1.8% |
| Total | \$1,812,324 | \$1,700,920 | \$1,725,786 | \$24,866 | 1.5% |

