

## Regional Funding

### Fiscal Year 2018 - Partner Funding Application

### Rappahannock Council Against Sexual Assault

**Application Status:** Submitted

### Rappahannock Council Against Sexual Assault

#### Agency Information

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#### General Information

<b>Agency Name</b>	Rappahannock Council Against Sexual Assault
<b>Physical Address</b>	3331 Shannon Airport Circle, Fredericksburg, Virginia, 22408, U.S.A.
<b>Mailing Address</b>	3331 Shannon Airport Circle, Fredericksburg, VA 22408, U.S.A.
<b>Agency Phone Number</b>	(540) 371-6771
<b>Federal Tax ID #</b>	54-1443112
<b>Web Address</b>	www.rcasa.org
<b>Agency Email Address</b>	traci@rcasa.org

#### Agency Mission Statement

Our mission at RCASA is to provide education, prevention and intervention on sexual violence in our community.

<b>Number of Years in Operation</b>	30
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#### Main Contact

<b>Main Contact</b>	Traci Reynolds, phone: (540) 371-6771, email: traci@rcasa.org
<b>Job Title</b>	Grants Manager

#### Localities Served

*Please select any/all localities your agency serves.*

**Caroline**

**Fredericksburg**

**King George**

**Spotsylvania**

**Stafford**

## **Collaborative Impact**

**Describe in detail how the community would be impacted if your agency were dissolved or merged with another partner agency.**

RCASA is the sole agency in PD 16 providing services for both adult and youth victims of sexual violence. Should RCASA's services be dissolved, victims would be without services that have been proven to benefit them. Allied agencies would be unable to meet the needs of victims of sexual assault due to the specialized training and experience of RCASA staff and volunteers. Without RCASA's services, victims would be less likely to report, or to seek medical assistance for, their injuries. Additionally, without RCASA's services, victims reporting to the emergency room would be without the advocacy and accompaniment so vital to their healing. Without RCASA's services, victims would also be without guidance through the difficult journey of prosecution, and may be less likely to pursue it. Ultimately, victims would be less likely to heal and return to what they would consider a normal and happy life.

RCASA's presence in the community as a crucial provider of sexual assault victim services represents a necessary separation from other community allies. Were RCASA to merge with another agency, victims suffering from sexual assault would struggle to find the highly specific services we provide. Agencies would be flooded with individuals seeking services that would no longer be offered.

## **Community Impact**

*Please provide at least 2 examples of how your services have impacted members of our community.*

### **Example 1**

In FY16 RCASA services provided support for 727 total victims, both adult and youth. These services included hotline support, emergency medical accompaniment, court accompaniment, case management, and counseling. We expect the numbers we serve to increase in FY 17 by approximately 10%, based on national averages on rates of sexual violence. Through research conducted by the Centers for Disease Control and Prevention, the Federal Bureau of Investigation, and the United States Justice Department, we know that statistics about the reporting of sexual violence are underestimated. Reporting of the incidence of sexual violence has been increasing nationwide, and thus services for sexual assault victims are increasingly needed. For PD 16, with the expansion of our communities, RCASA's services are increasingly relevant. Victims, and those in the victim's support network, utilize RCASA's hotline to speak with a trained advocate about sexual assault. Victims in our community who report to local emergency rooms are in need of an RCASA advocate to walk them through the painful and invasive process of DNA collection and the PERK exam. Victims also find themselves in need of accompaniment to court as they move through the prosecution process. They, and their support network, almost always find themselves in need of information about sexual assault, and often need referrals to other agencies for additional needs.

Additionally, victims benefit from case management services, as well as trauma-informed counseling. Surveys completed by victims in FY 16 demonstrate a rate of 98%, or better, satisfaction with RCASA's services.

### **Example 2**

In FY 16, victims who pursue prosecution, report that they are better able to go through the process of telling their story and facing their abuser with an RCASA advocate by their side as they engage in the legal process. RCASA's counseling services have been reported by victims as being vital to their recovery and healing from sexual violence. Through support groups and individual, trauma-informed, counseling, adult and youth victims receive a level of care specific to sexual violence that cannot be found elsewhere in the community.

### **Example 3 (Optional)**

## **Rappahannock Council Against Sexual Assault -**

### **Locality Information**

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### **Locality Notes**

*Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.*

#### **Caroline County**

In FY16, 57 Caroline residents received RCASA hotline, hospital accompaniment, case management and counseling services. This number represents a 39 percent increase over the total served last year. We anticipate that this number will continue to increase in FY18. RCASA also plans to increase outreach in this community in order to assist victims who are not reporting due to a possible lack of awareness of the services that RCASA can provide to them. Additionally, RCASA provided sexual assault prevention programming to approximately 600 students (6th and 7th grades) in FY 16 at the Caroline County Middle School. The curriculum presented was titled "Choose Respect". RCASA plans to return to the middle school in FY17 and funding by Caroline to be crucial to our ability to provide this programming. RCASA was awarded \$1000 in funding for FY 17. We request \$1600 for FY18.

#### **City of Fredericksburg**

In FY16, 276 Fredericksburg residents received RCASA hotline, hospital accompaniment, case management and counseling Services. This number represents a 3 percent increase over the total served last year. We anticipate that this number will continue to increase in FY18. Most of our clients reside in Fredericksburg. Fredericksburg is a densely populated urban region, and the location of one of the local hospitals (Mary Washington Hospital) at which RCASA provides hospital accompaniment services to victims. RCASA was awarded \$4140 in funding for FY 17. We request \$5100 for FY18.

#### **King George County**

In FY16, 70 King George residents received RCASA hotline, hospital Accompaniment, case management and counseling services. This number represents 40 percent increase over the total served last year. We anticipate that this number will continue to increase in FY18.

RCASA plans to increase outreach to King George County in order to assist victims who are not reporting due to a possible lack of awareness of the services that RCASA can provide.

RCASA is currently working with King George High School, in conjunction with Office on Youth, to establish sexual violence prevention programming in an after-school, train-the-trainer program entitled "My Life." RCASA plans to reach additional students through this program in FY18.

RCASA was awarded \$500 in funding for FY17. We request \$800 for FY18 in order to serve the increasing number of victims, their families, and loved ones who are residents of King George.

## **Spotsylvania County**

In FY16, 175 Spotsylvania residents received RCASA hotline, medical accompaniment, case management and counseling services. We anticipate that this number will increase in FY18. RCASA was awarded \$21,000 in funding for FY 17. We request \$25,000 for FY18.

RCASA plans to increase prevention and outreach to Spotsylvania County in order to provide education and information about the serves RCASA can provide.

## **Stafford County**

In FY16, 190 Stafford residents received RCASA hotline, medical accompaniment, case management and counseling services. This number represents a 7 percent increase over the total served last year. We anticipate that this number will continue to increase in FY18.

RCASA was awarded \$17,460 in funding for FY17. We request \$19,100 for FY18 in order to serve the increasing number of victims, their families and loved ones who are residents of Stafford.

## Rappahannock Council Against Sexual Assault -

### Agency Budget

*In the boxes below provide an overview of the administrative costs associated with your agency budget. Include revenue that defrays administrative costs; this is non programmatic revenue and should not include any revenue associated with programming.*

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### Expenses

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Salary	84,320.00	111,040.00	111,040.00
Benefits	6,450.48	8,494.56	8,494.56
Operating Expenses	2,937.35	5,859.50	14,648.76
Capital Expenses	0.00	0.00	0.00
Administrative Expenses	18,472.82	19,581.16	21,243.74
Total	112,180.65	144,975.22	155,427.06

### Revenues

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Caroline	80.00	80.00	128.00
Fredericksburg	331.20	331.20	408.00
King George	40.00	40.00	64.00
Spotsylvania	1,680.00	1,680.00	2,000.00
Stafford	1,202.64	1,396.80	1,528.00
United Way	0.00	1,760.00	1,760.00
Grants	105,671.53	135,905.40	140,539.06
Client Fees	0.00	0.00	0.00
Fundraising	1,982.16	2,597.82	3,000.00
Other (Click to itemize)	1,193.12	1,184.00	6,000.00

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Total	112,180.65	144,975.22	155,427.06

**Surplus / Deficit**

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Surplus or Deficit	0.00	0.00	0.00

## Rappahannock Council Against Sexual Assault -

### Agency Budget Narrative

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### Administrative Expenses

**Provide an overview of the administrative costs for your agency.**

Administrative costs for RCASA include salaries, benefits, operating costs and administrative expenses (payroll fees, payroll taxes, and recruiting). Administrative costs for FY18 represent an increase over FY17. Expenses are: salaries=111,040, benefits= 8,494.56, operating expenses=14,648.76, administrative expenses= 21,243.74, for a total of 155,427.06 These numbers represent an increase over FY17, due to the provision of more services and also expenses related to the hiring of additional staff.

**If your agency is requesting an increase or decrease in administrative funding, please describe in detail the reasons for these changes.**

RCASA is requesting an increase in the administrative funding for FY18 in order to defray the costs of hiring additional staff and increasing salaries. Increases in operating expenses for both FY17 and FY18 include increases in the following expenses: program supplies, telecommunications/Internet, mileage, travel (other than mileage), postage, fundraising expenses, rent, equipment rental/maintenance, utilities, and building expenses. Increases reflect inflation rates, as well as increased capacity expenses.

**Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.**

In FY17, RCASA committed to paying staff a fair living wage; salaries were increased as a result. Additionally, RCASA increased capacity by expanding some positions to full-time status and also by establishing new positions. RCASA employees had not received compensation increases for three years, resulting in RCASA employee compensation falling well below the national average salary range for the types of work performed. RCASA considers annual salary increases as important as cost of living increases. In order to sustain increases, RCASA is defraying cost across all grant funding, including localities funding.

### Capital Expenses

**Please provide an overview of the capital costs for your agency.**

N/A

**Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.**

N/A

## **Salary & Benefit Expenses**

**Please provide an overview of any increases or decreases in general personnel expenses for your agency.**

In FY17, RCASA expanded its Case Management position to full-time status and created the following positions: Programs Coordinator, Community Services Specialist, Group Facilitator, Prevention Services Specialist. RCASA is requesting an increase in the administrative funding for FY18 in order to defray the costs of hiring additional staff and increasing salaries. RCASA considers annual salary increases as important as cost of living increases. In order to sustain increases, RCASA is defraying cost across all grant funding, including localities funding. A small % of administrative salary for FY17 are defrayed by locality funding.

**Please provide a description of any changes to agency benefits structure or cost.**

Agency benefits have increased in relation to increased staffing levels.

## **Budget Issues**

**Provide any legislative initiatives or issues that may impact the agency for the upcoming year.**

N/A

**If you are aware of “outside” funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.**

N/A

**Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.**

N/A

## Regional Funding

### Fiscal Year 2018 - Partner Funding Application

#### Rappahannock Council Against Sexual Assault

Application Status: Submitted

#### Rappahannock Council Against Sexual Assault Comprehensive Crisis Intervention Services: Crisis, Case Management/Legal Advocacy, Counseling

#### Program Budget Narrative

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#### **Please indicate in details reasons for increases or decreases in the amounts requested for FY 2018.**

In order to increase capacity in this program, RCASA has hired a full-time therapist to provide services to the steady increase of clients seen at our agency. RCASA has also hired a new group facilitator to provide services. RCASA has expanded our PT case manager into a FT position. These changes to staffing require increased funding for FY 18 in order to sustain them. Also, as noted previously, RCASA has increased staff salaries in order to pay a fair living wage and to compensate staff for additional work. In order to sustain staff salaries, RCASA is defraying cost across all grant funding, including localities funding, for FY18. Lastly, RCASA requests increases to defray operational costs including program supplies, hotline cost, rent, telecommunications/internet, utilities, postage, mileage and travel.

#### **If an increase is being requested, please describe the impact not receiving an increase would have on the program.**

RCASA is requesting increases across all localities in order to sustain a portion of the salary and benefits for our FT therapist, group facilitator, program coordinator, and case manager positions, and to sustain salary and benefit increases for staff providing crisis, case management/court accompaniment, and counseling services. Not receiving the requested funding would require RCASA to reevaluate some services and positions in order to determine if they should be reduced, or cut fully.

#### **In particular, please describe in detail if any increase is sought for new positions or personnel.**

N/A

## **Rappahannock Council Against Sexual Assault -**

### **Collaborative Impact**

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### **Efforts and Partnerships**

**Describe in detail examples of collaborative efforts and key partnerships between your program and the other programs or agencies in the area.**

RCASA has collaborative agreements with many partners serving PD 16. These partnerships have enabled RCASA & allied agencies to share information & resources. Through our partnerships with Mary Washington, Stafford, and Spotsylvania Regional hospitals, we are able to provide accompaniment/advocacy to victims. RCASA partners with DSS to provide needed support to victims & their families. RCASA maintains a relationship with Fredericksburg Counseling Services (FCS), providing mutual referrals, along with providing consultation for FCS clients who have experienced sexual assault or abuse. RCASA provides groups at Sunshine Lady House, a program of the RACSB. Partnering with Victim-Witness Programs and Commonwealth Attorneys allows RCASA to provide vital support to victims and families. RCASA has increased our presence RRJ, Peumansend Creek Jail, and Chaplain Youth Center and provides support for inmates through advocacy and prevention programming.

### **Collaborative Impact**

**Describe in detail how the community would be impacted if your program were dissolved or merged with another partner agency.**

RCASA is the sole agency in PD 16 providing intervention services for both adult and youth victims of sexual violence. Should RCASA's services be dissolved, victims would be without services that have been proven to benefit them. The needs of victims of sexual assault are very specific and without RCASA, allied partners would be unable to respond adequately. Subsequently, victims would be less likely to report, or seek medical assistance for, their assault. Victims reporting to the emergency room would be without advocacy and accompaniment. Victims, and their support networks, would also be without guidance through the difficult journey of prosecution, and may be less likely to pursue prosecution. Were RCASA to merge with another agency, victims suffering from sexual assault would struggle to find the highly specific services we provide. Agencies would be flooded with individuals seeking services that would no longer be offered.

## Rappahannock Council Against Sexual Assault -

### Program Overview

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### General Information

**Program Name** Comprehensive Crisis Intervention Services: Crisis, Case Management/Legal Advocacy, Counseling

**Is this a new program?** No

### Program Contact

**Name** Traci Reynolds

**Title** Grants Manager

**Email** traci@rcasa.org

**Phone** (540) 371-6771

### Program Purpose / Description

#### Provide an overview of this program

RCASA provides, free of charge (in English and in Spanish), a 24-hour hotline and hospital accompaniment program to adult and child victims of sexual violence that includes: 24-hour crisis phone support, physical evidence recovery information, medical referral, law enforcement referral, emergency accompaniment and companionship throughout the exam and medical care, clothing and bathing supplies, information on counseling services, funding options, legal resources, and emotional support. The purpose of the hotline is to offer confidential, 24-hour telephone support, crisis intervention, and information and referral services. The purpose of emergency accompaniment is: to provide 24-hour support and accompaniment services to victims who go to the hospital seeking emergency medical care and evidence collection following the experience of sexual violence, provide information on individual and group counseling and support as well as information on court accompaniment services. Both primary and secondary victims are provided with information and referral services free of charge. The purpose of crisis follow-up is: to contact the victim following the receipt of emergency services in order to assess service needs and to offer an opportunity to connect to counseling, legal, and or other community services.

### Client Fees

**Please describe the fees clients must pay for the services by this program.**

Clients do not pay fees for RCASA services.

**Justification of Need**

**Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.**

RCASA is the only sexual violence and child sexual abuse center in Planning District 16 which serves survivors of all ages. We are the only agency that provides a 24-hour crisis hotline and 24-hour hospital accompaniment services for all victims of sexual violence needing medical care and evidence collection. We provide much-needed services such as hotline crisis support, crisis counseling, forensic/medical accompaniment throughout the exam, and information related to sexual assault to victims and their families. We also provide follow-up calls to all victims to ensure they are receiving any additionally needed services and that they are linked to law enforcement, the Commonwealth Attorney's office and Victim Witness programs. We provide assessment for other services following the assault such as court accompaniment and counseling.

**If this is a new program, be sure to include the benefits to the region for funding a new request.**

This is not a new program.

**Target Audience and Service Delivery**

**Describe the program's intended audience or client base and how those clients are served.**

RCASA provides all people who have experienced sexual violence, their families, and loved ones, with services, regardless of their ability to pay, free of charge. Services are available in English and in Spanish.

RCASA serves Planning District 16, which includes Stafford County, Caroline County, King George County, Spotsylvania County, and the City of Fredericksburg. RCASA also provides 24-hour phone support to all callers to the hotline and provides emergency hospital accompaniment to all victims transported to local hospitals.

Our office is located in Fredericksburg. Our hotline service is provided 24-hours a day, 7 days a week. We provide our emergency accompaniment service on-site at local hospitals, as requested, 24-hours a day, 7 days a week. Follow-up services are offered during business hours (9am – 5pm) Monday – Friday.

**If your program has specific entry or application criteria, please describe it here.**

N/A

## Rappahannock Council Against Sexual Assault -

### Number of Individuals Served

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### Localities

*Please provide the actual numbers of individuals served in this program during FY2016 and the projected numbers of individuals to be served in FY2018.*

<b>Locality</b>	<b>FY2016 (Actual)</b>	<b>FY2018 (Projected)</b>
Fredericksburg City	276	290
Caroline County	57	70
King George County	70	84
Spotsylvania County	175	180
Stafford County	190	200
Other Localities	129	150
Total	897	974

# Rappahannock Council Against Sexual Assault -

## Goals and Objectives

### Goals

#### Goal:

To provide crisis follow-up, case management and legal advocacy services for 100% of survivors in order to assess additional service needs such as comprehensive counseling services, legal advocacy and court accompaniment. To provide information and support, and to offer an opportunity to connect to community services.

#### Objectives

To provide follow-up and case management services (medical advocacy, medical and forensic accompaniment, management and support with allied professional systems – social services, psychiatric services, medical services) to 100% of survivors and their families. Callers receiving accompaniment visit receive comprehensive literature and contact information to prepare for follow-up services and support

Objective Results	Year End	Baseline
Total # Clients Served	82	77
Total # Clients Achieved/Successful	79	77
% Achieved / Successful	96.34	100

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Callers receiving accompaniment visit receive comprehensive literature and contact information to prepare for follow-up services and support	Total # Clients Served	64	57
	Total # Clients Achieved/Successful	64	57
	% Achieved / Successful	100	100

### Outcomes Narratives

#### Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

N/A

#### Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

N/A

**If you are restating the goals or objectives for FY 2018, please include those here**

To provide crisis follow-up, case management, and court accompaniment services for 100% of survivors in order to assess additional service needs such as comprehensive counseling services, and court accompaniment. To provide information and support, and to offer an opportunity to connect to community services.

To provide follow-up and case management services (medical advocacy, medical and forensic accompaniment, management and support with allied professional systems – social services, psychiatric services, medical services) to 100% of survivors and their families. Callers receiving accompaniment visit receive comprehensive literature and contact information to prepare for follow-up services and support

Callers receiving accompaniment visit receive comprehensive literature and contact information to prepare for follow-up services and support

**Goal:**

**To provide direct crisis intervention in the form of confidential, 24-hour telephone support, emergency medical and forensic evidence collection accompaniment, information and referral services for victims, partners, family members, and others.**

**Objectives**

**Respond to 100% of hotline calls 24-hours a day, 7 days a week with a live crisis responder to assess safety, offer support, provide sexual assault general information, provide specific physical evidence recovery information, and offer crisis intervention.**

<b>Objective Results</b>	<b>Year End</b>	<b>Baseline</b>
Total # Clients Served	453	420
Total # Clients Achieved/Successful	445	420
% Achieved / Successful	98.23	100

**Provide 24-hour accompaniment services to 100% of victims seeking emergency medical care and evidence collection through hospital emergency departments, forensic units and child advocacy centers; provide information on sexual assault and child sexual abuse services.**

Total # Clients Served	42	35
Total # Clients Achieved/Successful	40	35
% Achieved / Successful	95.24	100

**Outcomes Narratives**

**Explanation & Overview**

**If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case**

N/A

## Updates for FY2018

**Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported**

N/A

**If you are restating the goals or objectives for FY 2018, please include those here**

To provide direct crisis intervention in the form of confidential, 24-hour telephone support, emergency medical and forensic evidence collection accompaniment, information and referral services for victims, partners, family members, and others.

Respond to 100% of hotline calls 24-hours a day, 7 days a week with a live crisis responder to assess safety, offer support, provide sexual assault general information, provide specific physical evidence recovery information, and offer crisis intervention.

Provide 24-hour accompaniment services to 100% of victims seeking emergency medical care and evidence collection through hospital emergency departments, forensic units and child advocacy centers; provide information on sexual assault and child sexual abuse services.

### Goal:

**To provide timely and confidential comprehensive counseling services (crisis counseling, educational and support groups, parent groups, and specialized trauma therapies such as art therapy, cognitive behavioral therapy, psychotherapy) for victims of traumatic sexually-based violence, as well as their partners and family members.**

### Objectives

Objectives	Objective Results	Year End	Baseline
<b>To provide immediate counseling and support that meets individual needs, such as crisis intervention, crisis counseling and support counseling, to 100% of victims requesting services following a sexual assault.</b>	Total # Clients Served	583	475
	Total # Clients Achieved/Successful	500	475
	% Achieved / Successful	85.76	100
<b>To provide qualified trauma-informed counseling and stabilization for victims seeking/needing more intensive counseling services to 100% of partners and families of sexual assault and abuse survivors (as requested).</b>	Total # Clients Served	49	40
	Total # Clients Achieved/Successful	48	40
	% Achieved / Successful	97.96	100

### Outcomes Narratives

## Explanation & Overview

**If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case**

N/A

## Updates for FY2018

**Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported**

to be determined

**If you are restating the goals or objectives for FY 2018, please include those here**

To provide timely and confidential comprehensive counseling services (crisis counseling, educational and support groups, and specialized trauma therapies such as art therapy, cognitive behavioral therapy, psychotherapy) for victims of traumatic sexually-based violence.

To provide immediate counseling and support that meets individual needs, such as crisis intervention, crisis counseling and support counseling to 100% of victims requesting services following a sexual assault.

To provide qualified trauma-informed counseling and stabilization for victims seeking/needing more intensive counseling services, to 100% of partners (as requested).

## Rappahannock Council Against Sexual Assault -

### Program Budget

Please detail below the budget request for your program.

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### Expenses

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Salary	109,310.40	111,040.00	111,040.00
Benefits	8,362.24	8,494.56	8,494.56
Operating Expenses	26,436.17	52,735.55	63,287.40
Capital Expenses	0.00	0.00	0.00
Total	144,108.81	172,270.11	182,821.96

### Revenues

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Caroline	720.00	720.00	1,152.00
Fredericksburg	2,980.80	2,980.80	3,672.00
King George	360.00	360.00	576.00
Spotsylvania	15,120.00	15,120.00	18,000.00
Stafford	10,823.76	12,571.20	13,752.00
United Way	0.00	15,840.00	15,840.00
Grants	95,071.69	103,942.11	109,093.96
Client Fees	0.00	0.00	0.00
Fundraising	17,839.44	10,080.00	10,080.00
Other (Click to itemize)	1,193.12	10,656.00	10,656.00
Total	144,108.81	172,270.11	182,821.96

### Surplus / Deficit

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Surplus or Deficit	0.00	0.00	0.00

## Regional Funding

### Fiscal Year 2018 - Partner Funding Application

#### Rappahannock Council Against Sexual Assault

Application Status: Submitted

#### Rappahannock Council Against Sexual Assault **Education, Prevention, Training and Outreach Services**

### Program Budget Narrative

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#### **Please indicate in details reasons for increases or decreases in the amounts requested for FY 2018.**

In order to increase the capacity of this program, RCASA has hired two new positions in FY 17: Community Services Specialist and Prevention Education Specialist. With these positions, we've increased the numbers of allied professional trainings, sexual violence prevention trainings, community education trainings, and our presence at public awareness events across all localities. Increased funding will also defray the cost of providing a variety of materials disseminated at all events. Increased funding also covers a portion of the cost of operating expenses. These include program supplies, mileage to and from events, staff training, a percentage of rent, postage, equipment, and telecommunications/internet.

#### **If an increase is being requested, please describe the impact not receiving an increase would have on the program.**

If RCASA does not receive the increases requested, it may cause a decrease, or cut, in Outreach activities in the localities comprising PD 16.

#### **In particular, please describe in detail if any increase is sought for new positions or personnel.**

N/A

## **Rappahannock Council Against Sexual Assault -**

### **Collaborative Impact**

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### **Efforts and Partnerships**

**Describe in detail examples of collaborative efforts and key partnerships between your program and the other programs or agencies in the area.**

RCASA Staff has been actively engaged in a partnership with Caroline and King George County Schools to implement primary prevention programming. RCASA Staff has conducted prevention programming covering the topics of healthy relationships, sexual assault, consent, and bystander intervention. Additionally, RCASA partners with other youth-serving agencies, like the Rappahannock Area Office on Youth, conducting programming for their King George My Life after-school program and the Chaplin Youth Center. RCASA has in the past year increased our presence in local jails, maintaining MOU's with the Rappahannock Regional Jail in Stafford, Peumansand Creek Jail in Bowling Green, and the Rappahannock Juvenile Center in Stafford providing prevention programming presentations to inmates and staff.

### **Collaborative Impact**

**Describe in detail how the community would be impacted if your program were dissolved or merged with another partner agency.**

If RCASA were to be dissolved, our community would lose the predominate provider of sexual assault services in PD 16. The effects of sexual assault are far reaching and often represent a potentially catastrophic event in the lives of victims. Victimization affects physical health (injuries sustained, STI's, etc.) but also mental health (depression, anxiety, substance abuse, etc.). These issues can have a dramatic effect on the victims' ability to work and become/remain productive members of our community. It is estimated by the Department of Justice that each sexual assault costs over \$151,000 and represents an annual cost for the US of \$127 billion, far more than any other crime/injury. RCASA's services are available for the entirety of Planning District 16 and would leave 350,000+ without access to these crucial services.

## Rappahannock Council Against Sexual Assault -

### Program Overview

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### General Information

**Program Name** Education, Prevention, Training and Outreach Services

**Is this a new program?** No

### Program Contact

**Name** Traci Reynolds

**Title** Grants Manager

**Email** traci@rcasa.org

**Phone** (540) 371-6771

### Program Purpose / Description

#### Provide an overview of this program

RCASA provides a variety of educational services to the general public and to allied professionals (Allied DVP, Law Enforcement, Forensic Nurses, etc.) in communities we serve. RCASA's educational presentations provide information on sexual assault, as well as appropriate crime victim response, in the form of professional and structured presentations, of greater than 30 minutes, to: community groups, first responders, educators, and other allied professionals in the community. The purpose of RCASA's outreach program is to raise awareness for victims, as well as their families, friends, and loved ones, of the services available to them including crisis, medical care, evidence collection, legal options, counseling and support services. The purpose of RCASA's sexual violence prevention program is to provide structured and age-specific curriculum to educators, youth, and parents focused on the prevention of sexual assault and sexual abuse. The purpose of RCASA's allied professional training is to offer skill development on the identification of sexual assault and abuse, clinical understanding of posttraumatic stress disorder and other co-occurring disorders, and skill development in appropriate and sensitive trauma response to other service providers/allied professionals who work with victims of sexual violence.

### Client Fees

**Please describe the fees clients must pay for the services by this program.**

N/A

### **Justification of Need**

**Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.**

RCASA is the primary sexual assault crisis agency offering educational services in PD 16. In FY 16, RCASA reached an audience of over approximately 10,000 participants through our Community Services Department. Additionally, we are the only agency that provides this variety of educational, prevention, allied professional training and outreach services for sexual assault and sexual abuse victims and their families. We provide much-needed education on sexual violence identification, age-appropriate curriculum for prevention of sexual assault and abuse, crime victim response and diagnosis specific training for allied professionals, and general outreach to the community to encourage reporting and increased prevention from pertinent organizations and individuals.

**If this is a new program, be sure to include the benefits to the region for funding a new request.**

N/A

### **Target Audience and Service Delivery**

**Describe the program's intended audience or client base and how those clients are served.**

Community members of all ages, ethnic and economic backgrounds, genders, and sexual orientations. With directed outreach and education provided to vulnerable populations: youth, adults with intellectual disabilities, LGBT groups, and vulnerable adults.

**If your program has specific entry or application criteria, please describe it here.**

N/A

## Rappahannock Council Against Sexual Assault -

### Number of Individuals Served

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### Localities

*Please provide the actual numbers of individuals served in this program during FY2016 and the projected numbers of individuals to be served in FY2018.*

<b>Locality</b>	<b>FY2016 (Actual)</b>	<b>FY2018 (Projected)</b>
Fredericksburg City	3,362	3,500
Caroline County	2,085	2,300
King George County	628	700
Spotsylvania County	2,008	2,200
Stafford County	956	1,100
Other Localities	1,071	1,100
Total	10,110	10,900

# Rappahannock Council Against Sexual Assault -

## Goals and Objectives

### Goals

#### Goal:

To provide 12 trainings annually to Allied Professionals, in PD 16, serving 100 attendees or more on the subject of appropriate response to victims of sexually violent crimes and the prevention of sexual violence.

#### Objectives

Objective Results	Year End	Baseline
Total # Clients Served	250	200
Total # Clients Achieved/Successful	200	175
% Achieved / Successful	80	87.50

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Total # Clients Served	100	75
Total # Clients Achieved/Successful	90	60
% Achieved / Successful	90	80

For 100% of training participants to report an increased knowledge of the dynamics of sexual assault, increased knowledge of strategies to reduce or prevent sexual assault/abuse, and increased awareness of appropriate response to victims of sexual violence.

Increase to 100% collaboration with community partners on the provision of multiple, wrap-around services for victims of sexual violence.

### Outcomes Narratives

#### Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

N/A

#### Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

N/A

If you are restating the goals or objectives for FY 2018, please include those here

To provide 12 trainings annually to allied professionals, in PD 16, serving 100 attendees or more on the subject of appropriate response to victims of sexually violent crimes and the prevention of sexual violence.

For 100% of training participants to report an increased knowledge of the dynamics of sexual assault, increased knowledge of strategies to reduce or prevent sexual assault/abuse, and increased awareness of appropriate response to victims of sexual violence.

Increase to 100% collaboration with community partners on the provision of multiple, wrap-around services for victims of sexual violence.

**Goal:**

**To provide/participate in a minimum of 15 public awareness events and 5 general presentations, in Planning District 16 to raise awareness of sexual violence. To provide outreach, and support, to victims who have not yet disclosed, to educate the community on response to victims of sexual violence, and on the availability of RCASA services, as well as the services provided by allied community agencies.**

<b>Objectives</b>	<b>Objective Results</b>	<b>Year End</b>	<b>Baseline</b>
<b>For attendees at public awareness events to report an increased awareness of the dynamics of sexual violence, and also services available to victims of sexual violence.</b>	Total # Clients Served	1,500	1,200
	Total # Clients Achieved/Successful	1,250	1,000
	% Achieved / Successful	83.33	83.33
<b>For attendees of educational presentations to report increased knowledge of sexual assault &amp; sexual abuse indicators and increased knowledge of the services provided by RCASA and allied community agencies.</b>	Total # Clients Served	350	275
	Total # Clients Achieved/Successful	300	250
	% Achieved / Successful	85.71	90.91

**Outcomes Narratives**

**Explanation & Overview**

**If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case**

N/A

**Updates for FY2018**

**Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported**

N/A

**If you are restating the goals or objectives for FY 2018, please include those here**

To provide/participate in a minimum of 15 public awareness events and 5 general presentations, in Planning District 16 to raise awareness of sexual violence. To provide outreach, and support, to victims who have not yet disclosed, to educate the community on response to victims of sexual violence, and on the availability of RCASA services, as well as the services provided by allied community agencies.

For attendees at public awareness events to report an increased awareness of the dynamics of sexual violence, and also services available to victims of sexual violence.

For attendees of educational presentations to report increased knowledge of sexual assault & sexual abuse indicators and increased knowledge of the services provided by RCASA and allied community agencies.

**Goal:**

**To provide 15 prevention trainings to adolescents on the subject of violence prevention, bullying, healthy relationships, and risk reduction of sexual abuse and sexual assault.**

<b>Objectives</b>	<b>Objective Results</b>	<b>Year End</b>	<b>Baseline</b>
<b>Participants will be able to demonstrate increased knowledge and understanding of sexual violence and related issues.</b>	Total # Clients Served	1,200	1,000
	Total # Clients Achieved/Successful	1,025	825
	% Achieved / Successful	85.42	82.50
<b>Participants will be able to demonstrate an increased knowledge and understanding of community engagement and bystander intervention.</b>	Total # Clients Served	800	700
	Total # Clients Achieved/Successful	750	625
	% Achieved / Successful	93.75	89.29

**Outcomes Narratives**

**Explanation & Overview**

**If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case**

N/A

**Updates for FY2018**

**Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported**

N/A

**If you are restating the goals or objectives for FY 2018, please include those here**

To provide 15 prevention trainings to adolescents on the subject of violence prevention, bullying, healthy relationships, and risk reduction of sexual abuse and sexual assault.

## Rappahannock Council Against Sexual Assault -

### Program Budget

*Please detail below the budget request for your program.*

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### Expenses

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Salary	45,796.00	66,302.00	66,302.00
Benefits	5,765.00	12,205.00	12,205.00
Operating Expenses	10,875.00	14,648.76	17,578.51
Capital Expenses	0.00	0.00	0.00
Total	62,436.00	93,155.76	96,085.51

### Revenues

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Caroline	200.00	200.00	320.00
Fredericksburg	828.00	828.00	1,020.00
King George	100.00	100.00	160.00
Spotsylvania	4,200.00	4,200.00	5,000.00
Stafford	3,006.60	3,492.00	3,820.00
United Way	0.00	4,400.00	4,400.00
Grants	46,163.20	74,175.76	75,405.51
Client Fees	0.00	0.00	0.00
Fundraising	4,955.40	2,800.00	2,800.00
Other (Click to itemize)	2,982.80	2,960.00	3,160.00
Total	62,436.00	93,155.76	96,085.51

### Surplus / Deficit

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Surplus or Deficit	0.00	0.00	0.00