

Regional Funding

Fiscal Year 2018 - Partner Funding Application

Boys & Girls Club of the Rappahannock Region

Application Status: Submitted

Boys & Girls Club of the Rappahannock Region

Agency Information

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General Information

Agency Name	Boys & Girls Club of the Rappahannock Region
Physical Address	200 Gunnery road, Fredericksburg Va 22401, Virginia, 22401, U.S.A.
Mailing Address	200 Gunnery Road, Fredericksburg, VA 22401, Virginia 22401, USA
Agency Phone Number	(540) 368-9531
Federal Tax ID #	46-3043887
Web Address	www.bgcrr.org
Agency Email Address	fparker@bgcrr.org

Agency Mission Statement

To inspire youth to inspire themselves by enabling all young people, especially those who need us most, to reach their full potential as productive, caring, and responsible citizens.

Number of Years in Operation	15
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Main Contact

Main Contact	Forrest A. Parker, phone: (540) 368-9531, email: fparker@bgcrr.org
Job Title	CEO

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.

Without the Boys & Girls Club of the Rappahannock Region (BGCRR), many youth would have no structured supervised activities between the hours of 3 p.m. and 7 p.m. According to statistics those are the most critical hours where young people are either successful because of supervised programs or not successful because of a lack of supervision and/or structured activities.

BGCRR is one of the few program driven after-school organizations providing a safe place for over 100 youth per day to receive snacks, tutoring, and structured recreational activities.

Community Impact

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

Example 1

The Boys & Girls Club of the Rappahannock Region (BGCRR) offer programs such as Power Hour (homework assistance); Healthy Choices/Healthy Children; Life Skills Training; sports, arts and crafts; an equivalent to the Student Government Association called Keystone Club; as well as a preteen group called the Torch Club. By providing after-school services to youth in the community, it fosters a safe and structured environment during those periods when parents are at work. Thus, decreasing youths chances of being involved in negative and/or criminal activity.

Example 2

In addition, BGCRR offers an annual family-motivated awareness program called the Teen Summit. This annual event is open to all families across PD 16 as well as neighboring jurisdictions as far away as the District of Columbia and Richmond. Speakers range from mental health therapists, substance abuse counselors, law enforcement officials, judges, college representatives, the military and numerous private providers. Combined these resources offer a very active one day awareness event to close to 200 juveniles and parents. Without this program, many parents and teens would not have interactions with these resources or even know how to obtain assistance. BGCRR is the only organization that offers an annual awareness event to youth and families on a Saturday when parents do not have to take off from work.

Example 3 (Optional)

Twice a year we offer the Teen Lead Program for teen males who are either diversion or court involved. These individuals are granted a second opportunity to learn how to think before they act as their actions impact their future. Teen participation is warranted giving the teens an opportunity to develop or be aware of alternatives. Running parallel with these classes is the Managing my Life Program for youth and parents who have situational anger issues. Both programs have been assets to youth and their families as a way of providing insight into other alternatives. Families are also providing avenues in bridging an otherwise broken communication gap. BGCRR is the only organization that offers these programs and with food at 7 p.m. allowing parents enough time to get home from work. There is no fee for being late. We are also the only organization that lieu of terminating a family from a program, we have a makeup policy if parents are extremely late or unable to attend. BGCRR desires to focus more on providing quality education but realize parents have to work and at times will be late for a session or two.

Boys & Girls Club of the Rappahannock Region -

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

We are requesting targeting program funding as we intend to meet with county representatives regarding partnering with the Boys & Girls Club of the Rappahannock Region to offer the Teen Lead and Managing my Life Programs; as well as the annual Teen Summit.

City of Fredericksburg

The continuous support from the City of Fredericksburg has enabled BGCRR to grow to what we are today. Fredericksburg is our highest supporter participating in many programs and special events to include our annual Teen Summit and summer camp. We continue to bond by offering after school services to James Monroe High, Walker Grant Middle, Upper Lafayette, and Hugh Mercer Schools in order to establish programs that would attract more members to utilize the club. We are currently serving 100 plus youth a day from the City of Fredericksburg. We are in desperate need for additional funding to hire a full time program aide. The Fredericksburg branch of the Court Service Unit is also a big supporter in allowing us in 2015 to develop and implement the Teen Lead Program as a diversion awareness program for youth in lieu of court.

King George County

Families from King George participate in our annual Teen Summit Program and there are several families that participate in our summer camp program. We are requesting targeting program funding as we intend to meet with county representatives regarding partnering with the Boys & Girls Club of the Rappahannock Region to offer the Teen Lead, and Managing my Life Programs.

Spotsylvania County

Ranked our second highest in support from a county. The club is faced with a challenge continuing to serve Spotsylvania residents if funding is not provided for staff and transportation. Our goal would be to adopt at least two schools and an additional 20 members if funding is provided for a part time program aide and transportation to the club. At some point during our projected expansion phase we intend to meet with county representatives regarding partnering with the Boys & Girls Club of the Rappahannock Region to offer the Teen Lead, and Managing my Life Programs.

Stafford County

BGCRR has a long outstanding rapport with Stafford, especially the 15th District Court Service Unit. We currently provide programs to Stafford by way of after school care, Teen Summit, Teen Lead, Managing my Life, and the summer camp program. We are desiring to create a stronger bond with Stafford and offer more services to the residents of Stafford; however, transportation seems to be a challenge and we desire to seek additional funding from Stafford County to expand our transportation and program services.

Boys & Girls Club of the Rappahannock Region -

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

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Salary	140,000.00	163,000.00	164,500.00
Benefits	46,000.00	48,200.00	49,000.00
Operating Expenses	20,000.00	12,300.00	13,000.00
Capital Expenses	0.00	0.00	0.00
Administrative Expenses	24,000.00	26,800.00	28,000.00
Total	230,000.00	250,300.00	254,500.00

Revenues

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Caroline	0.00	0.00	12,000.00
Fredericksburg	23,200.00	24,230.00	44,000.00
King George	0.00	0.00	12,000.00
Spotsylvania	0.00	0.00	22,000.00
Stafford	0.00	0.00	22,000.00
United Way	490.00	4,000.00	10,000.00
Grants	79,261.00	70,000.00	50,000.00
Client Fees	10,049.00	27,500.00	19,500.00
Fundraising	57,000.00	85,000.00	55,000.00
Other (Click to itemize)	60,000.00	40,000.00	40,000.00

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Total	230,000.00	250,730.00	286,500.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	0.00	430.00	32,000.00

Boys & Girls Club of the Rappahannock Region -

Agency Budget Narrative

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Administrative Expenses

Provide an overview of the administrative costs for your agency.

Our club's Administrative cost include: General Office Management, day to day Accounts Receivable, grants and funding management, membership tracking, as well as program support. We rely on local funding for approximately 30% which would be (\$9,964.50) of these costs. The funds are used to cover 50% of the Executive Assistant salary (\$3,393.00) and 10% of the Chief Professional Officer's salary (\$6,500.00).

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

Not applicable

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

Not applicable

Capital Expenses

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

Not applicable

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

Not applicable

Salary & Benefit Expenses

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

Not applicable

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

Not applicable

Budget Issues

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

The club will need to expand its transportation budget if we begin to serve Stafford and Spotsylvania Counties. We are committed to adopting at least one school in Stafford and Spotsylvania. At the same time, the club is part of the Virginia Alliance which is lobbying the state for Boys & Girls Club funding. We are hoping to obtain additional funding from the Governor's budget.

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.

Not applicable

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

If approved, this will be the first time we will receive funding from Stafford County although youth from Stafford have participated in many of our programs to include Life Skills, Teen Lead, Managing my Life, Teen Summit, and summer camp. In the past the Boys & Girls Club have been able to underwrite some of this expense; however, it is unlikely we will be able to continue without some type of funding from Stafford and Spotsylvania Counties.

Regional Funding

Fiscal Year 2018 - Partner Funding Application

Boys & Girls Club of the Rappahannock Region

Application Status: Submitted

Boys & Girls Club of the Rappahannock Region Project Learn

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 continue to offer the aforementioned programs to residents of Stafford and Spotsylvania Counties, the Boys & Girls Club would need to increase its budget.

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

It is our desire to never stop a child in benefiting from our programs. Therefore, If the increase is not approved, the impact on the program would result in more children to junior staff ratio. Possibly causing us to not accept some children thus increasing their chances of becoming part of the high risk population as they will be in the community unsupervised during the hours from 3 p.m. to 7 p.m.

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

The funding requested would be for two program aides, one to represent Stafford as well as Spotsylvania County.

Boys & Girls Club of the Rappahannock Region -

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.

The Boys & Girls Club of the Rappahannock Region partnered with the 15th District Court Service Unit located in Stafford and Fredericksburg, the Department of Social Services also located in Stafford and Fredericksburg, Partnership for Excellence, and the Omega Psi Phi Fraternity. As a result, the club was able to sponsor many of the programs under Project Learn consisting of workshops, team building exercises, a 10 week educational/mentoring program as well as classes that offer conflict resolution and skill building.

Collaborative Impact

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

Without Project Learn there would be as many as 83 teens between the hours of 3 p.m. and 7 p.m. that would have limited exposure to structured programs or would lack education in learning alternatives to negative behaviors. Many of our teens are left unsupervised due to parent work schedules. Our club has one of the few after school programs serving young people over the age of 11 offering homework assistance and mentoring. Dissolving Project Learn could possibly result in many teens being in the community unsupervised increasing their chances of negative behavior.

Boys & Girls Club of the Rappahannock Region -

Program Overview

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General Information

Program Name Project Learn

Is this a new program? No

Program Contact

Name Forrest A. Parker

Title CEO

Email fparker@bgcrr.org

Phone (540) 368-9531

Program Purpose / Description

Provide an overview of this program

Provide homework assistance, mentoring, and leadership development to our teen population. This program gives our teen a safe place to engage in a number of structured activities such as Passport to Manhood, Money Matters, Life Skills, Goals for Graduation, Teen Summit, Managing my Life, and Smart Girls.

Client Fees

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

Our Membership fee is \$30.00 per year, however no one is turned away for their inability to pay. Summer camp fees average \$425.00 per youth and are determined by the ability to pay. We will be increasing membership to \$50.00 a year on January 1, 2017.

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.

Research has indicated that between the hours of 3pm-7pm young people are experiencing the most challenging moments of doing the right thing. Our members are afforded the opportunity to participate in a quality after school program. The cost is minimum and members are given support with homework, thru our power hour program, a snack, and targeted activities on a weekly basis. We also have a SOL focus study hall in which the City of Fredericksburg has given us credit for assisting them in becoming fully accredited. We would like to expand this program to other local localities if funding is granted.

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. Founded in 2001. We are looking to expand our transportation services on a daily basis to Stafford, Spotsylvania, Caroline and King George County.

Target Audience and Service Delivery

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

Our targeted audience is young children K-12. The targeted audience of the Boys & Girls Club is to reach boys and girls of all backgrounds with an emphasis of young people who need us most, build confidence, develop character, and acquire the needed skills to grow into productive civic minded adults.

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

We do require all members complete an application for membership. We also require all parents to participate in an Orientation. We are open to all individuals in the City of Fredericksburg and surrounding counties Stafford, Spotsylvania, Caroline , and King George County.

Boys & Girls Club of the Rappahannock Region -

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.

Locality	FY2016 (Actual)	FY2018 (Projected)
Fredericksburg City	128	140
Caroline County	6	20
King George County	6	20
Spotsylvania County	42	60
Stafford County	64	75
Other Localities		
Total	246	315

Boys & Girls Club of the Rappahannock Region -

Goals and Objectives

Goals

Goal:

Our goal is to have 85% of our club members complete and turn in homework on-time four days a week. The result should be better classroom performance, attendance, and enhance relationships with teachers. A bonus would be, when applicable, passing the SOL's.

Objectives

Objective Results	Year End	Baseline	
85% of club members turn in homework on-time four days a week.	Total # Clients Served	78	90
	Total # Clients Achieved/Successful	66	81
	% Achieved / Successful	84.62	90
85% of club members will maintain or improve their grades to 2.25 or better.	Total # Clients Served	78	90
	Total # Clients Achieved/Successful	63	78
	% Achieved / Successful	80.77	86.67

Outcomes Narratives

Explanation & Overview

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

Our objectives were met. However we did find that some parents preferred their child completed homework at home as opposed to doing it at the club.

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

No changes

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

We are not anticipating restating the goals or objectives.

Goal:

Our Goal is to offer a structured diversion program for youth who have made bad choices for the

Objectives	Objective Results	Year End	Baseline
Working in collaboration with juvenile intake offices to identify and coordinate programs. Each locality will be offered two programs per year consisting of 8-15 youth.	Total # Clients Served	62	80
	Total # Clients Achieved/Successful	59	70
	% Achieved / Successful	95.16	87.50
80% of juveniles selected for the program or complete program will remain in good standing within the court system.	Total # Clients Served	62	80
	Total # Clients Achieved/Successful	57	68
	% Achieved / Successful	91.94	85

Outcomes Narratives

Explanation & Overview

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

Objectives were met

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

Do not anticipate any changes.

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

We are not restating the goals.

Boys & Girls Club of the Rappahannock Region -

Program Budget

Please detail below the budget request for your program.

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Expenses

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Salary	140,000.00	144,000.00	164,000.00
Benefits	46,000.00	47,500.00	52,500.00
Operating Expenses	44,000.00	48,000.00	49,500.00
Capital Expenses	0.00	0.00	0.00
Total	230,000.00	239,500.00	266,000.00

Revenues

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Caroline	0.00	15,000.00	22,000.00
Fredericksburg	23,200.00	33,000.00	33,000.00
King George	0.00	15,000.00	22,000.00
Spotsylvania	0.00	22,000.00	28,000.00
Stafford	0.00	15,000.00	22,000.00
United Way	490.00	0.00	0.00
Grants	79,261.00	50,000.00	50,000.00
Client Fees	10,049.00	15,000.00	15,000.00
Fundraising	57,000.00	55,000.00	55,000.00
Other (Click to itemize)	60,000.00	40,000.00	40,000.00
Total	230,000.00	260,000.00	287,000.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	0.00	20,500.00	21,000.00