

Agency Name:	Rappahannock Big Brothers Big Sisters				
Physical Address:	325A Wallace Street				
Mailing Address:	325A Wallace Street				
City:	Fredericksburg	State:	VA	Zip:	22401
Telephone Number:	540-371-7444	Fax:	540-371-7445		
Federal Tax ID #:	54-0848850				
Web Address:	www.rbbbs.org				
General Email Address:	info@rbbbs.org				
Agency Main Contact:	Michelle Hedrich	Title:	Executive Director		
Telephone Number:	540-371-7444				
E-Mail Address:	michellehedrich@rbbbs.org				

Agency Mission:

VISION: all children achieve success in life. MISSION: provide children facing adversity with strong and enduring, professionally supported one-to-one relationships that change their lives for the better, forever.

ACCOUNTABILITY: by partnering with parents/guardians, volunteers and others in the community we are accountable for each child in our program achieving:

--Higher aspirations, greater confidence, and better relationships

--Avoidance of risky behaviors

Number of years agency has been in operation: 48

Localities Served:

City of Fredericksburg and the Counties of Stafford, Spotsylvania, King George, and Caroline

Total Projected Agency Expenses for FY2017

List Program Title/Name		Salary	Benefits	Operating Expenses	Capital Expenses	Total
Program 1	One-to-One Mentoring	\$ 102,437.46	\$ 13,088.44	\$ 83,442.84	\$ -	\$ 198,968.74
Program 2		\$ -	\$ -	\$ -	\$ -	\$ -
Program 3		\$ -	\$ -	\$ -	\$ -	\$ -
Program 4		\$ -	\$ -	\$ -	\$ -	\$ -
Program 5		\$ -	\$ -	\$ -	\$ -	\$ -
Total Program Budgets		\$ 102,437.46	\$ 13,088.44	\$ 83,442.84	\$ -	\$ 198,968.74
Agency Administrative Expenses		\$ 71,219.58	\$ 14,420.94	\$ 26,900.00	\$ -	\$ 112,540.52
Total Agency Expenses		\$ 173,657.04	\$ 27,509.38	\$ 110,342.84	\$ -	\$ 311,509.26

Total Agency Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ -	\$ -	\$ -
Fredericksburg	\$ 10,000.00	\$ 10,000.00	\$ 10,500.00
King George	\$ -	\$ -	\$ -
Spotsylvania	\$ 5,000.00	\$ 5,000.00	\$ 5,500.00
Stafford	\$ 5,850.00	\$ 5,850.00	\$ 6,000.00
United Way	\$ 40,956.01	\$ 43,000.00	\$ 43,000.00
Grants	\$ 61,007.96	\$ 35,400.00	\$ 36,000.00
Client Fees	\$ -	\$ -	\$ -
Fundraising	\$ 156,333.37	\$ 180,330.00	\$ 180,330.00
Other*	\$ 36,478.47	\$ 30,300.00	\$ 30,300.00
Total Agency Revenues	\$ 315,625.81	\$ 309,880.00	\$ 311,630.00

**Detail below what revenues are included under "Other", in the table above:*

Donations	36,236.62	30,000.00	30,000.00
Earned & Sales Revenue	241.85	300.00	300.00

Agency Name:	Rappahannock Big Brothers Big Sisters
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Agency Administrative Expenses Overview

In the box below, provide an overview of the administrative costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table for the agency as a whole. If your agency is requesting an increase or decrease in administrative funding, please describe, in detail, the reasons for these changes. Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds (as detailed in the chart below). (Do not exceed 15 lines of text.)

The administrative personnel expenses listed in Agency Administrative Expenses include the salaries for the Executive Director and Office Assistant. The Agency Administrative Operating Expenses are the expenses associated with our fundraising events. The monies received from local funding are used to defray program costs. Our organization has many fundraisers to support our budget of administrative and program costs.

Administrative Revenue

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline			
Fredericksburg			
King George			
Spotsylvania			
Stafford			
United Way			
Grants			
Client Fees			
Fundraising	\$ 113,625.00	\$ 112,541.00	\$ 112,541.00
Other*			
Total Agency Revenues	\$ 113,625.00	\$ 112,541.00	\$ 112,541.00

**Detail below what revenues are included under "Other", in the table above:*

Agency Capital Expenses Overview

In the box below, provide an overview of the capital costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table, for the agency as a whole. Please provide justification for and specific amounts of capital costs that are defrayed by locality funds. (The description should not exceed 15 lines of text.)

N/A

Agency Name:	Rappahannock Big Brothers Big Sisters
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Salary & Benefit Expenses Overview

In the box below, provide an overview of any increases or decreases in general personnel expenses for the agency. This would include any planned or projected merit or COLA increases, or new positions being requested. Also include a description of any changes to agency benefits structure or cost.
(The description should not exceed 10 lines of text.)

The RBBBS staff salaries were not increased for 6 years FY08-FY12 & FY14. The staff salaries increased by 2% COLA in FY13 & FY15, and FY16. The FY17 budgeted amount also includes a 2% COLA.

Budget Issues

Please detail below any legislative initiatives or issues that may impact the agency for the upcoming year. This could include new legislation that may increase or decrease projected funding at any level (Federal/State/Local), or could affect grants or designated funds as they are currently received. 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.

There are not legislative initiatives or issues that may impact our agency. Most of our grant funding is awarded on a yearly basis. For any grants that are not renewed, the plan to fill the void is to seek other grants or increase fundraising.

Please detail below any identified agency needs or areas of concern that are currently not being addressed in your funding request. This could include training or technical assistance for specific areas, administrative support for a program or service, evaluation of current programs, or consultation for strategic planning, board support, or fundraising.

An identified area of need is in expanding our program to meet the needs of more children. School staff and parents are continuously seeking our assistance for children in need of a mentor above our current capacity for staff caseload. We do not have a need for any of the other areas listed above.

Agency Name:	Rappahannock Big Brothers Big Sisters
Locality Notes	
<i>Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.</i>	
City of Fredericksburg	
<p>RBBBS is requesting an increase in funding from \$10,000 to \$10,500. The funding provided by the City of Fredericksburg represents 3.2% of our funding source. In FY15, out of the 223 children served, 78 of them (35%) were from Fredericksburg. The average cost of supporting a match for one year is about \$1,200. Therefore, the cost of serving the 78 Fredericksburg children is \$93,600. The statistics in Fredericksburg for economically disadvantaged children reveal a need for a proven prevention program like ours. More than 57% of children in Fredericksburg were eligible for free and reduced lunches in AY2014-15. The graduation rate for economically disadvantaged students in Fredericksburg is 72% compared to an 82% rate for all students. Our program supports the education system of Fredericksburg by helping these economically disadvantaged children reach graduation.</p>	
Caroline County	
King George County	
Spotsylvania County	
<p>RBBBS is requesting an increase in funding from \$5,000 to \$5,500. The funding provided by Spotsylvania County represents 1.6% of our funding source. In FY15, out of the 223 children served, 52 of them (23%) were from Spotsylvania. The average cost of supporting a match for one year is about \$1,200. Therefore, the cost of serving the 52 Spotsylvania children is \$62,400. The statistics in Spotsylvania for economically disadvantaged children reveal a need for a proven prevention program like ours. More than 38% of children in Spotsylvania were eligible for free and reduced lunches in AY2014-15. The graduation rate for economically disadvantaged students in Spotsylvania is 87% compared to an 90% rate for all students. Our program supports the education system of Spotsylvania by helping these economically disadvantaged children reach graduation.</p>	
Stafford County	
<p>RBBBS is requesting an increase in funding from \$5,850 to \$6,000. The funding provided by Stafford County represents 1.9% of our funding source. In FY13, Stafford County decreased funding to our organization by 37%. In FY15, out of the 223 children served, 65 of them (29%) were from Stafford. The average cost of supporting a match for one year is about \$1,200. Therefore, the cost of serving the 65 Stafford children is \$78,000. The statistics in Stafford for economically disadvantaged children reveal a need for a proven prevention program like ours. More than 28% of children in Stafford were eligible for free and reduced lunches in AY2014-15. The graduation rate for economically disadvantaged students in Stafford is 88% compared to a 92% rate for all students. Our program supports the education system of Stafford by helping these economically disadvantaged children reach graduation.</p>	

Agency Name:	Rappahannock Big Brothers Big Sisters		
Program Name:	One-to-One Mentoring	<i>Is This a New Program?</i>	<i>No</i>
Program Contact:	Michelle Hedrich	Title:	Executive Director
Telephone Number:	540-371-7444		
E-Mail Address:	michellehedrich@rbbs.org		

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
One-to-One Mentoring	\$ 102,437.46	\$ 13,088.44	\$ 83,442.84	\$ -	\$ 198,968.74

Program Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ -	\$ -	\$ -
Fredericksburg	\$ 10,000.00	\$ 10,000.00	\$ 10,500.00
King George	\$ -	\$ -	\$ -
Spotsylvania	\$ 5,000.00	\$ 5,000.00	\$ 5,500.00
Stafford	\$ 5,850.00	\$ 5,850.00	\$ 6,000.00
United Way	\$ 40,956.01	\$ 43,000.00	\$ 43,000.00
Grants	\$ 61,007.96	\$ 35,400.00	\$ 36,000.00
Client Fees	\$ -	\$ -	\$ -
Fundraising	\$ 42,708.37	\$ 67,789.00	\$ 67,789.00
Other*	\$ 36,478.47	\$ 30,300.00	\$ 30,300.00
Total Agency Revenues	\$ 202,000.81	\$ 197,339.00	\$ 199,089.00

***Detail below what revenues are included under "Other", in the table above:**

Donations	36,236.62	30,000.00	30,000.00
Earned & Sales Revenue	241.85	300.00	300.00

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

Rappahannock Big Brothers Big Sisters (RBBBS) is requesting a modest increase in funding to assist with program costs. Current funding from localities represents 1.6% to 3.2% of our budget. Funding is used to recruit, screen (background checks), interview, train, evaluate and provide ongoing support to children, guardians, and volunteer mentors. The RBBBS staff salaries were not increased for 6 years FY08-FY12 & FY14. The staff salaries increased by 2% COLA in FY13 & FY15, and FY16. The FY17 budgeted amount also includes a 2% COLA. Limited funding limits our capacity to serve children in need of a mentor. This funding is not for new positions or personnel.

Client Fees

In the box below, please describe the fees clients must pay for the services provided by this program. Please also include how those fees are determined and if any scales are used, or if determinations are made on an ability to pay basis. This description should not exceed 10 lines of text.

Rappahannock Big Brothers Big Sisters charges no fees for services.

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Program Purpose / Description

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

Rappahannock Big Brothers Big Sisters (RBBBS) provides children facing adversity with volunteer adult mentors. Our program of mentoring, and the National Standards for implementing and evaluating it, were created to have the greatest impact on a child at risk of failure. It is research-based and proven to achieve success for children. Our services include: volunteer screening, youth assessment, determining the best match of adult and child, ongoing supervision/support (to the parent, volunteer and child) and measurement of results. BBBS mentors are a reliable source of support and provide encouragement in the development of positive behaviors, attitudes and values. Our program meets the needs of the community by investing in children to help them achieve educational success and be prepared for the workforce. We help them reach their potential to become contributing citizens. We help the community avoid the high economic and opportunity costs associated with failure i.e. high school dropouts and juvenile criminals. Our strategic outcomes include 1) educational success, 2) avoidance of risky behavior, and 3) improved social competency which are the building blocks that children need for a productive life.

Justification of Need

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

In our region, economically disadvantaged students have lower graduation rates (72%-88%) compared to other students (82%-92%). One indicator of economically disadvantaged students is the percent eligible for free and reduced lunches (28%-57%). School Counselors increasingly call on us to find mentors for children who need support and are at risk of not meeting the Standards of Learning. Our one-to-one mentoring program meets the needs of individual children and the community by helping children to develop behaviors that demonstrate the value of education and lead to graduation. Many children live with a guardian who is challenged by time, ability and circumstances to provide the necessary support for educational and civic activities. These children have an elevated exposure to crime, violence, and substance abuse which impedes success in school. Parents and educators have seen positive results for at-risk children with RBBBS mentors. Mentoring is a cost effective approach to serve these children. For every dollar invested in RBBBS, communities see a return benefit through reduced violence/crime and improved educational outcomes.

Target Audience and Service Delivery

In the box below, describe the program's intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. In the second box, list the actual numbers served, along with the projected numbers to be served during the upcoming fiscal year. The description should not exceed 10 lines of text.

The target population is children ages 6-18 who face adversity in their lives as a result of poverty, single parent household or parental incarceration or live in military families. Many children have little or no contact with the absent parent(s) or are in the custody of a guardian such as a grandmother. Children enter our program ages 6-13 and once matched, may continue until high school graduation. Our national research reveals that the greatest return on investment and best chance for success occurs if mentoring and intervention begins at ages 6-13. Children are referred by parents/guardians, teachers, or counselors. We match screened and trained adult volunteers (mentors) with at-risk children (mentees) who live in the region. Mentors provide positive direction to help children fulfill their potential. The mentors/mentees meet on a consistent schedule for a minimum of one year (application criteria for volunteers, parents and children). The mentors and mentees can meet anywhere in the community that they choose, as long as the parent gives consent. Our mentoring also takes place in some area schools.

Number of Individuals Served

<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>
<i>Fredericksburg City</i>	<i>78</i>	<i>82</i>
<i>Caroline County</i>	<i>1</i>	<i>1</i>
<i>King George County</i>	<i>24</i>	<i>25</i>
<i>Spotsylvania County</i>	<i>52</i>	<i>55</i>
<i>Stafford County</i>	<i>65</i>	<i>68</i>
<i>Other Localities</i>	<i>3</i>	<i>3</i>
Total Served	223	234

Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.

Agency Name:	Rappahannock Big Brothers Big Sisters
Program Collaboration	
In the box below, describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area. The description should not exceed 10 lines of text.	
<p>National Society of Black Engineers – provides volunteer mentors, donations, ambassadors for our mentoring program, collaborate on advancing STEM (Science, Technology, Engineering, Math) efforts.</p> <p>Community Collaborative for Youth and Families – Executive Director is a Leadership Team member and collaborates to strengthen the network of community services and strengthen the outcomes/impact for at risk children.</p> <p>Passport to Manhood – partner with Omega Psi Phi Fraternity and the Boys & Girls Club on this program for boys ages 12-14. We provide specialized mentor training to all Omega mentors and support the application process and participation for boys in our program who want to join this program.</p> <p>University of Mary Washington- students serve as mentors and interns. The University staff collaborates with recruiting student leaders and student volunteers.</p> <p>YMCA – provides passes for our mentors/mentees to use the facilities to engage in healthy, positive physical activity.</p>	
Collaborative Impact	
In the box below, describe, in detail, how the community would be impacted if your agency were dissolved or merged with another partner agency. The description should not exceed 10 lines of text.	
<p>If our agency was dissolved, there would not be a one-to-one mentoring program with the specific, measurable outcomes of educational success, avoidance of risky behavior and improved social competency. When parents and school counselors contact us they are desperately seeking mentors for children that they think will make negative choices or not make educational progress without positive guidance. When children do not have positive role models, they are more likely to engage in the risky behavior of their peers or the negative adult role models in their lives. Without our prevention program, there would be a greater need for higher cost intervention programs for children after they have engaged in negative actions. Our community needs to have all children succeed. We cannot afford economically or otherwise to have them fail. There is a real dollar cost to the individual child and to the community if they fail i.e. loss of income tax revenue, increased law enforcement and social service costs. Our program would not be merged because we are a nationally affiliated program with a specific mentoring model with national Standards of Practice unlike any other agency in our region</p>	
Community Impact	
In the box below, please provide at least two examples of how your services have impacted members of our community. This description should not exceed 20 lines of text.	
<p>1. Tony lives with his single mother, Susan, due to his father’s incarceration. Susan works full-time, is in school part-time and needs some help because Tony lacked motivation in academic and social interests. Four years ago the RBBBS Staff matched him with John and they began meeting on a consistent basis playing sports and working out. Tony was very quiet, shy and kept himself at a safe distance. John consulted with our Staff to strategize ways to better connect with his Little Brother. Over time, Tony opened up and trusted John. John talked with Tony about “what right looks like” and the consequences of making bad decisions. Tony has become more motivated and engaged in school and at home. John has taught Tony how to tie a tie, fill out an application and drive a car. Tony has been a summer camp counselor and is saving money for his future. He shows more confidence and has the ability to take initiative. Susan shares “Big Brothers Big Sisters and John caused a transformation in Tony that I didn’t foresee. I am so grateful for what I perceive to be the gift of opportunity.”</p> <p>2. Big Brothers Big Sisters created a Military Mentoring Program to support children who face the unique challenges of military life, or whose parents have been killed or deployed while serving in the military as well as children of veterans. Kayla’s father was an active Army soldier when he was killed in an accident. Big Sister Tess and Little Sister Kayla have been matched for over a year. Tess listens to any concerns Kayla may have and offers her good sound advice. They enjoy participating in activities together such as baking cookies, and making bracelets and other craft projects. Kayla is an avid soccer player and Big Sister Tess attends her games. Tess also supports Kayla’s Girl Scouts efforts by taking orders for the annual Girl Scout Cookies fundraiser. Tess’s goal is to help Kayla succeed in whatever she does because she believes in her success. RBBBS is proud to have our mentoring model assist in the personal development of children in military families. By offering children new opportunities and experiences and having another trusted adult in their lives, RBBBS can serve those who have served our country.</p>	

Agency Name:		Rappahannock Big Brothers Big Sisters	
Goals & Objectives			
Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal, along with a space for the most recently collected data for that program objective. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Please note the data collection period for each objective's outcome data.			
Program Goal 1			
We will build strong relationships between mentors and mentees. The trusting relationship established through mentoring will help the mentee cope with the adversity in their lives and act as a protective factor against future risk behavior.			
Objective 1a:		Most Recent Outcome Data for Objective 1a:	
Mentees will develop trust and confidence in their mentors through consistent contact for a minimum of one year. Mentees will show positive outcomes in the areas of closeness (attachment), importance (significant & beneficial relationship) and safety.		The Average Match Length is 32.2 months for community matches. Mentee survey (5 point scale) results: 4.86 in closeness (emotional bond and attachment to mentor), a 4.89 in importance (the significance of the relationship with the mentor), and a 4.75 in coping (assistance with problem solving, stress management) with positive increases.	
		<i>Data Collection Period for 1a:</i>	<i>July 1, 2014 - June 30, 2015</i>
Objective 1b:		Most Recent Outcome Data for Objective 1b:	
Mentors will gain knowledge about mentoring for building a relationship with their mentees. Mentors will show positive outcomes in the areas of confidence (to develop a beneficial relationship) and closeness (attachment).		The results of the Volunteer (mentor) SoR survey show (5 point scale) that our program scores a 4.47 in confidence (confidence as a mentor, perception of a compatible match, and mentee improvement) and a 4.35 in closeness (feeling of emotional attachment to the mentee) with positive increases.	
		<i>Data Collection Period for 1b:</i>	<i>July 1, 2014 - June 30, 2015</i>
Program Goal 2			
As a result of the mentor/mentee relationship, mentees will show improvement in scholastic competence and academic engagement. Mentees will demonstrate a more positive sense of what is possible for the future which will result in graduating from high school and aspiring to attend college.			
Objective 2a:		Most Recent Outcome Data for Objective 2a:	
Mentees will show improvement in self-confidence as it relates to school and school work. Mentees will have a positive increase in outcomes in the areas of scholastic competency.		Our Youth Outcomes Survey assesses the mentee's confidence in doing his/her school work with higher levels of scholastic competence indicating better mental health and higher grades. The results of the YOS indicate a positive increase between the results of the three month survey and the annual survey in scholastic competency-from 2.8 to 3.0 (four point scale).	
		<i>Data Collection Period for 2a:</i>	<i>July 1, 2014 - June 30, 2015</i>
Objective 2b:		Most Recent Outcome Data for Objective 2b:	
Mentees will show improvement in educational expectations and in their outlook toward the future.		Our Youth Outcomes Survey includes questions regarding educational expectations and assesses the mentee's confidence in attending and graduating from high school and college. The results of the YOS indicate a positive increase between the results of the three month survey and the annual survey in educational expectations-from 3.5 to 3.7 (four point scale).	
		<i>Data Collection Period for 2b:</i>	<i>July 1, 2014 - June 30, 2015</i>

Agency Name:	Rappahannock Big Brothers Big Sisters		
Outcomes Explanation & Goal Updates for FY2017			
<i>Please note below if you feel you have met your goals and objectives for the data reported above. If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case. Also, please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported above. If you are restating the goals or objectives for FY2017, please include those below.</i>			
Explanation & Overview			
Goal 1		Goal 2	
Objective 1a		Objective 2a	
The data indicates that we have met our goal of building strong relationships with consistent contact for a minimum of one year. The data shows that mentees do have a significant and beneficial relationship with their mentors. We continually monitor the relationships and tailor support to the individual needs of the children.		The data indicates that the children benefit from our program and show increases in their confidence as it relates to school work and their expectations for educational achievement.	
Objective 1b		Objective 2b	
The data indicates that we have met our goal of building strong relationships between mentors and mentees. The data shows that mentors have positive outcomes in confidence and closeness. We continually monitor the relationships and tailor support to the individual needs of the mentor in order to assist the mentees.		Our assessment instrument specifically asks children about their likelihood of graduating from high school and attending college and data indicates positive increases in expectations as it relates to graduation.	
Updates for FY2017			
Goal 1		Goal 2	
We will build strong relationships between mentors and mentees. The trusting relationship established through mentoring will help the mentee cope with the adversity in their lives and act as a protective factor against future risk behavior.		As a result of the mentor/mentee relationship, mentees will show improvement in scholastic competence and academic engagement. Mentees will demonstrate a more positive sense of what is possible for the future which will result in graduating from high school and aspiring to attend college.	
Objective 1a		Objective 2a	
Mentees will develop trust and confidence in their mentors through consistent contact for a minimum of one year. Mentees will show positive outcomes in the areas of closeness (attachment), importance (significant & beneficial relationship) and safety.		Mentees will show improvement in self-confidence as it relates to school and school work. Mentees will have a positive increase in outcomes in the areas of scholastic competency.	
Objective 1b		Objective 2b	
Mentors will gain knowledge about mentoring for building a relationship with their mentees. Mentors will show positive outcomes in the areas of confidence (to develop a beneficial relationship) and closeness (attachment).		Mentees will show improvement in educational expectations and in their outlook toward the future.	