

<b>Agency Name:</b>	<b>Rappahannock Council Against Sexual Assault (RCASA)</b>				
Physical Address:	3331 Shannon Airport Cr, Fredericksburg, VA 22408				
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City:	Fredericksburg	State:	VA	Zip:	22408
Telephone Number:	(540)371-6671	Fax:	(540)371-9803		
Federal Tax ID #:	54-1443112				
Web Address:	www.rcasa.org				
General Email Address:	info@rcasa.org				
Agency Main Contact:	Mark Blackwell	Title:	Executive Director		
Telephone Number:	(540)371-6671				
E-Mail Address:	mark@rcasa.org				

**Agency Mission:**

To provide education, prevention, and intervention on sexual violence to our community.

Number of years agency has been in operation: 29

*Localities Served:*

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

**Total Projected Agency Expenses for FY2017**

List Program Title/Name		Salary	Benefits	Operating Expenses	Capital Expenses	Total
Program 1	Crisis Intervention	\$ 160,467.00	\$ 17,200.00	\$ 47,170.00	\$ -	\$ 224,837.00
Program 2	Community Outreach	\$ 35,515.00	\$ 4,993.00	\$ 24,767.00	\$ -	\$ 65,275.00
Program 3		\$ -	\$ -	\$ -	\$ -	\$ -
Program 4		\$ -	\$ -	\$ -	\$ -	\$ -
Program 5		\$ -	\$ -	\$ -	\$ -	\$ -
Total Program Budgets		\$ 195,982.00	\$ 22,193.00	\$ 71,937.00	\$ -	\$ 290,112.00
Agency Administrative Expenses		\$ 61,450.00	\$ 5,548.00	\$ 5,530.00		\$ 72,528.00
Total Agency Expenses		\$ 257,432.00	\$ 27,741.00	\$ 77,467.00	\$ -	\$ 362,640.00

**Total Agency Revenues**

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
<b>Caroline</b>	\$ 500.00	\$ 500.00	\$ 2,000.00
<b>Fredericksburg</b>	\$ 4,140.00	\$ 4,140.00	\$ 22,452.00
<b>King George</b>	\$ 1,000.00	\$ 1,000.00	\$ 1,090.00
<b>Spotsylvania</b>	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00
<b>Stafford</b>	\$ 15,187.00	\$ 15,187.00	\$ 18,000.00
<b>United Way</b>	\$ -	\$ -	\$ 40,000.00
<b>Grants</b>	\$ 248,358.00	\$ 243,878.00	\$ 243,000.00
<b>Client Fees</b>	\$ -	\$ -	\$ -
<b>Fundraising</b>	\$ 38,700.00	\$ 20,190.00	\$ 25,000.00
<b>Other*</b>	\$ -	\$ -	\$ -
<b>Total Agency Revenues</b>	\$ 328,885.00	\$ 305,895.00	\$ 372,542.00

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

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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.)

RCASA is requesting an increase in funding from all of the localities in PD 16 based on the continued increase in services provided to victims of sexual violence in PD 16, as well as the increased requests for our Community Services programs. Locality funding will assist in defraying the cost of the increase in services we anticipate providing in FY16. RCASA experienced in FY15, a 10% increase in the number of victims of sexual violence served in PD 16. We anticipate this number to increase by at least 15%, or more, in FY17. Sixty-two percent of locality funding awarded will be allocated to our Crisis Intervention program (hotline, hospital accompaniment, case management/legal advocacy, counseling) in order to continue to provide these crucial services to victims of sexual violence in our community. RCASA has also experienced large increases in demand for our Community Services program (which includes sexual violence education, allied professional training and awareness events) to residents and allied professionals of PD 16. As one example, RCASA presented to 600 students in Caroline County in PD 15. RCASA will apply 28% of locality funding awarded to our Community Outreach Services program. The funding requested from PD 16 localities will enable RCASA to increase sexual violence education, training and awareness to our community partners. We also feel that the provision of these trainings will enable undisclosed victims to come forward and receive the help they need. Lastly, a portion of funding will defray the cost of administrative salaries. Ten percent of funding will be allocated to defray administrative costs.

**Administrative Revenue**

	<b>FY 2015 Actual</b>	<b>FY 2016 Budgeted</b>	<b>FY 2017 Projected</b>
<b>Caroline</b>	\$ 100.00	\$ 100.00	\$ 200.00
<b>Fredericksburg</b>	\$ 827.00	\$ 827.00	\$ 15,000.00
<b>King George</b>	\$ 290.00	\$ 290.00	\$ 290.00
<b>Spotsylvania</b>	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
<b>Stafford</b>	\$ 3,038.00	\$ 3,038.00	\$ 4,400.00
<b>United Way</b>	\$ -	\$ -	\$ 7,200.00
<b>Grants</b>	\$ 44,704.00	\$ 43,898.00	\$ 43,740.00
<b>Client Fees</b>	\$ -	\$ -	\$ -
<b>Fundraising</b>	\$ 6,966.00	\$ 3,634.00	\$ 4,500.00
<b>Other*</b>	\$ -	\$ -	\$ -
<b>Total Agency Revenues</b>	\$ 60,125.00	\$ 55,987.00	\$ 79,530.00

*\*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.)

RCASA does not have any capital expenses.

<b>Agency Name:</b>	<b>Rappahannock Council Against Sexual Assault (RCASA)</b>
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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.)

Employee salaries do not reflect the additional work required to serve the increasing number of victims of sexual violence in PD 16. RCASA employees have not received compensation increases for the past three years, resulting in RCASA employee salaries falling well below the national average salary range for the types of work performed at RCASA. RCASA also plans on increasing staff by 25% in FY17, across all programs, to meet the growing numbers of those seeking help for sexual violence. In FY 15, RCASA hired a full-time Executive Director. Our previous ED was part-time only and RCASA has identified the need for this position to go full-time. The part-time ED salary has thus doubled. RCASA is also planning a more intensive Community Outreach initiative in FY17 that will double education and awareness activities in our community. RCASA finds it necessary to hire a part-time staff member to assist our Community Outreach Coordinator at local schools, churches, and events across PD 16. A portion of funding received will go to pay the salary of this staff person. Our Crisis Intervention is also in need of additional employees (x2) to assist the increasing number of victims of sexual violence.

**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.

RCASA is not aware of issues that would impact the agency budget in the upcoming year.

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.

At present, RCASA has many needs. One of our primary needs is the ability to pay staff a living wage comparable to others working similar jobs in the anti-sexual violence industry. RCASA would utilize a portion of these funds to increase staff salary. RCASA also needs to hire additional staff to meet community needs. Currently we employ six full-time staff members and three part-time staff. Each year the demand for services increases, while the number of staff at RCASA remains roughly the same. At the moment, RCASA receives more requests for service than we can adequately meet. Our entire staff is stretched thin in our attempts to meet the needs of victims in crisis. As requests for services increase, we find ourselves in need of two additional crisis staff positions dedicated to working with victims of sexual violence. These positions would enable RCASA to provide the increasing number of victims with the immediate hospital response and accompaniment they and their loved ones so desperately need. Also, with these positions, RCASA would be better able to staff the 24-hour hotline which is the backbone of our services. RCASA would also utilize locality funding to continue to support a small portion of administrative costs related to our programs (oversight of these programs, developing better methods of evaluation, etc.). Finally, RCASA has the need for continued training of RCASA staff members. We often utilize the services of the Virginia Sexual and Domestic Action Alliance for training on a variety of topics such as Basic Sexual Assault Training, Basic Advocacy Training, Child and Youth Advocacy, etc. to name just a few. RCASA also attends classes and workshops organized by the Department of Criminal Justice Services that relate to Crisis Management and Sexual Violence Prevention. Ongoing education is the best way to keep staff up to date and informed about the changing issues surrounding sexual violence.

<b>Agency Name:</b>	<b>Rappahannock Council Against Sexual Assault (RCASA)</b>
<b>Locality Notes</b>	
<i>Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.</i>	
<b>City of Fredericksburg</b>	
<p>In FY15, 268, out of 942 Fredericksburg residents received RCASA Crisis services including the following: hotline, hospital accompaniment for forensic exam and medical treatment, case management and counseling services. This figure represents 28% of those served last year. We anticipate this number increasing by another 10% or more (295) in FY17. Most of our clients come from Fredericksburg. Fredericksburg is a densely populated urban region in close proximity to the hospital. RCASA provides numerous hospital accompaniment services to those presenting at Mary Washington Hospital, located in Fredericksburg. Additionally RCASA served approximately 3,075 residents of Fredericksburg through our community outreach programs. RCASA was awarded \$4140 in funding for FY 16. We are requesting \$15,000 for FY17 in order to serve the increasing number of victims, their families and loved ones who are residents of Fredericksburg, as well as provide outreach in this community.</p>	
<b>Caroline County</b>	
<p>In FY15, 41 Caroline residents out of 942 received RCASA crisis services such as hotline, hospital accompaniment for forensic exam and medical treatment, case management and counseling services. This number represents 4% of those served last year. We anticipate this number increasing by 20% or more in FY16, but also feel that RCASA needs to increase outreach within this community in order to assist the victims of sexual violence who are not reporting due to a possible lack of awareness of the services that RCASA can provide to them. We expect the number to increase to anywhere from 50 or more victims of sexual violence in FY17. Additionally, RCASA provided sexual assault prevention programming to approximately 600 students (6th and 7th grades) in FY 15 at the Caroline County middle school. RCASA plans to return to the middle school in FY16 and find funding by Caroline to be crucial to our ability to provide this programming. RCASA also served an additional 320 residents of Caroline through our community outreach programs. RCASA was awarded \$500 in funding for</p>	
<b>King George County</b>	
<p>In FY15, 50 King George residents out of 942 received RCASA Crisis services such as hotline, hospital accompaniment for forensic exam and medical treatment, case management and counseling services. This number represents 5% of those served last year. We anticipate this number increasing by 20% in FY17, as RCASA increases outreach within this community in to assist the victims of sexual violence who are not reporting due to a possible lack of awareness of the services that RCASA can provide to them. We expect the number to increase to anywhere from 60 or more victims of sexual violence in FY17. RCASA also served King George residents through our community outreach program. RCASA is currently working with King George High School, in conjunction with the Office on Youth to provide sexual violence prevention programming in an after school, train-the-trainer program, "My Life." RCASA was awarded \$1,000 in funding for FY 16. We are requesting \$1000 in order to serve victims, their families and loved ones, as well as the general population of King George.</p>	
<b>Spotsylvania County</b>	
<p>In FY15, 176 Spotsylvania residents out of 942 received RCASA services such as hotline, hospital accompaniment for forensic exam and medical treatment, case management and counseling services. This number represents 19% of those served last year. We anticipate this number increasing by 10%, to 194 or more, in FY17 as we increase our outreach efforts in this community. Additionally RCASA served approximately 584 residents of Spotsylvania through our community outreach programs. RCASA was awarded \$21,000 in funding for FY 16. We are requesting \$22,000 for FY17 in order to serve the increasing number of victims, their families and loved ones who are residents of Spotsylvania, as well as provide community outreach activities to these residents.</p>	
<b>Stafford County</b>	
<p>In FY15, 178 Stafford residents out of 942 received RCASA services such as hotline, hospital accompaniment for forensic exam and medical treatment, case management and counseling services. This represents 19% of those served last year. We anticipate this number increasing by 10%, at the least 195, in FY17. RCASA was awarded \$15,187 in funding for FY 16. Additionally RCASA served approximately 314 residents of Stafford through our community outreach programs. We are requesting \$18,000 for FY17 in order to serve the increasing number of victims, their families and loved ones who are residents of Stafford, as well as provide community outreach activities to these residents.</p>	

<b>Agency Name:</b>	<b>Rappahannock Council Against Sexual Assault (RCASA)</b>		
Program Name:	Crisis Intervention	Is This a New Program?	No
Program Contact:	Mark Blackwell	Title:	Executive Director
Telephone Number:	540-371-6771		
E-Mail Address:	mark@rcasa.rog		

**Projected Program Expenses for FY2017**

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Crisis Intervention	\$ 160,467.00	\$ 17,200.00	\$ 47,170.00	\$ -	\$ 224,837.00

**Program Revenues**

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
<b>Caroline</b>	\$ 310.00	\$ 310.00	\$ 620.00
<b>Fredericksburg</b>	\$ 2,567.00	\$ 2,567.00	\$ 6,706.00
<b>King George</b>	\$ 620.00	\$ 620.00	\$ 620.00
<b>Spotsylvania</b>	\$ 13,020.00	\$ 13,020.00	\$ 13,020.00
<b>Stafford</b>	\$ 9,416.00	\$ 9,416.00	\$ 10,540.00
<b>United Way</b>	\$ -	\$ -	\$ 24,800.00
<b>Grants</b>	\$ 153,982.00	\$ 151,204.00	\$ 150,660.00
<b>Client Fees</b>	\$ -	\$ -	\$ -
<b>Fundraising</b>	\$ 23,994.00	\$ 12,517.00	\$ 15,500.00
<b>Other*</b>			
<b>Total Agency Revenues</b>	\$ 203,909.00	\$ 189,654.00	\$ 222,466.00

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

N/A

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.

The increases requested are based on our need to better pay current staff a living wage and to hire two new full-time crisis staff to assist with our hotline and to accompany victims who present at the hospital after a sexual assault. Additionally, RCASA has need of a Volunteer Coordinator to assist us in utilizing volunteer resources in our community. Lastly, RCASA staff is in need of additional training to remain current with trends in sexual violence and ways to address them.

**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.

RCASA services are free of charge.

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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.

RCASA provides, free of charge (in English and 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 crisis and long-term counseling and court accompaniment services to victims and families, and provide information and referral links to additional services in the community. The purpose of crisis follow-up is: to contact the victim following the receipt of emergency services, in order to assess services needs and to offer an opportunity to connect to needed counseling and legal services.

**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.

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 service 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, clothing and bathing supplies following 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.

**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.

RCASA provides all people experienced sexual violence, their families, and loved ones, with services, regardless of their ability to pay, free of charge. 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 the Mary Washington or Stafford Hospital Emergency Department. 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 Mary Washington and Stafford Hospital Emergency Department as requested 24-hours a day, 7 days a week. Follow-up services are offered during business hours (9am – 5pm) Monday – Friday. Some services are available in Spanish.

<b>Number of Individuals Served</b>		
<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>
<i>Fredericksburg City</i>	268	295
<i>Caroline County</i>	41	50
<i>King George County</i>	50	60
<i>Spotsylvania County</i>	176	193
<i>Stafford County</i>	178	196
<i>Other Localities</i>	229	252
<b>Total Served</b>	<b>942</b>	<b>1,046</b>

*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.*

<b>Agency Name:</b>	<b>Rappahannock Council Against Sexual Assault (RCASA)</b>
<b>Program Collaboration</b>	
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>RCASA has up-to-date and active collaborative agreements enabling us to work with a number of community partners: Victim Witness, Law Enforcement, and DSS (in all localities), Mary Washington Hospital system, Spotsylvania Regional Hospital, emPowerhouse, Rappahannock Community Services Board, Rappahannock Area Office on Youth. These are just a few of our partners. These partnerships have allowed RCASA, and the partnering agencies, to share information and resources, for example, to educate and engage PD16 in sexual violence intervention and prevention. Our community partners play significant roles in assisting RCASA to serve victims of sexual violence in PD16. When a victim arrives at Mary Washington Hospital's emergency room, RCASA is informed and an RCASA Crisis Responder is dispatched to the Hospital providing accompaniment and advocacy services to the victim. Victims are walked through the process of DNA collection and the PERK exam. Any necessary referrals are given to the victim. Following this process, victims may speak with Law Enforcement and decide whether or not to pursue prosecution. Should a victim decide to pursue prosecution, RCASA's allies in the Victim Witness program gather needed information and assist the victim, with a RCASA court advocate, through the court process. If a child is</p>	
<b>Collaborative Impact</b>	
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>RCASA operates as the sole agency in PD 16 that provides 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 partners would be unable to adequately meet all victim needs due to the specialized needs of victims of sexual assault. Without RCASA's services, victims would be less likely to report or seek medical assistance for their injuries. Without RCASA's services, victims reporting to the emergency room would be without advocacy and accompaniment vital to their healing. Without RCASA's services, victims would be without guidance through the difficult journey of prosecution, and would be less likely to pursue it. Without RCASA's services, victims would be less likely to heal and return to a normal and happy life.</p> <p>RCASA's presence in the community as a crucial provider of sexual assault victim services represents a necessary separation from other community allies. By having a sole focus, RCASA is better able to address the needs of victims specific to sexual assault. Were RCASA to merge with another agency, victims would struggle to find the highly specific services to meet needed by those who have suffered sexual</p>	
<b>Community Impact</b>	
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>In FY15 RCASA services provided support for 942 total victims, both adult and youth. This is an increase of approximately 10% over FY14. RCASA's Crisis Intervention Program has had a tremendous impact on members of our community. In FY 15, RCASA received over 600 calls to our 24-hour hotline. Of these, 451 came from individuals living in PD 16. Some callers sought to report that they had been sexually assaulted. A report of sexual violence generally begins with the victim presenting at Mary Washington Hospital. An RCASA advocate is dispatched immediately to accompany the victim through the difficult forensic exam. The victim's body is considered to be a "crime scene" and the exam is arduous and can be emotionally and physically debilitating. Victims often relive the trauma of the assault. It is the job of the RCASA advocate to support the victim through this process. In FY 15, RCASA provided forensic accompaniment to 96 victims of sexual violence, a service that has had a profound impact on our community. Additionally, RCASA provides an RCASA advocate to those victims who pursue prosecution. These victims report that they are better able to go through the process of telling their story and facing their abuser with an RCASA legal advocate by their side as they engage in a sometimes lengthy courtroom process. Facing one's attacker in court is unimaginably traumatic and RCASA's legal advocates assist the victim in emotional and mental preparation, as well as provide much needed support. In FY15 RCASA provided legal advocacy to more than 80 victims. Many times victims receive both services, as well as a host of others, in order to navigate their assault. Some victims opt for counseling in either an individual or group setting. In FY 15, 65 victims of sexual violence received specialized individual trauma therapy and 58 received group therapy. 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 counseling, long-term or short-term, adult and youth victims receive a level of care specific to sexual violence that cannot be found elsewhere in the community.</p>	

<b>Agency Name:</b>		<b>Rappahannock Council Against Sexual Assault (RCASA)</b>	
<b>Goals &amp; Objectives</b>			
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.			
<b>Program Goal 1</b>			
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.			
<b>Objective 1a:</b>		<b>Most Recent Outcome Data for Objective 1a:</b>	
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.		Crisis phone support was provided 24-hours a day, 7 days a week to over 610 callers in FY 15, an increase of 50% from last year. 100% of callers to the hotline spoke with a live crisis staff/volunteer within 5 minutes. 100% of callers received requested support and information.	
		<i>Data Collection Period for 1a:</i>	<i>July 2013 - June 2014</i>
<b>Objective 1b:</b>		<b>Most Recent Outcome Data for Objective 1b:</b>	
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 clothing and bathing supplies, and information on sexual assault and child sexual abuse services.		Crisis response staff responded to 96 emergency accompaniment requests and provided on-site services for victims and families seeking medical care and evidence collection. Services to these emergency care recipients include: crisis support, fresh clothing and bathing supplies, information on sexual assault, and referrals to both RCASA and other agency services available (such as counseling, financial	
		<i>Data Collection Period for 1b:</i>	<i>July 2013 - June 2014</i>
<b>Program Goal 2</b>			
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.			
<b>Objective 2a:</b>		<b>Most Recent Outcome Data for Objective 2a:</b>	
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, mental health care) to 100% of sexual violence victims and their families.		Case Management staff followed up with 100% of crisis services recipients and provided assessment for further service needs, provided assistance for victims to navigate allied professional services and receive educational support. Those receiving case management follow-up, assessment, and referrals in FY 15 numbered 240.	
		<i>Data Collection Period for 2a:</i>	<i>July 2013 - June 2014</i>
<b>Objective 2b:</b>		<b>Most Recent Outcome Data for Objective 2b:</b>	
To provide additional legal services to victims of sexual violence including legal advocacy, court accompaniment, companionship to law enforcement appointments, protective order requests, additional medical care appointments, and assessment for additional RCASA and other agency services as needed (such as financial assistance, food assistance, housing and		Additional legal services were provided to all survivors of sexual violence following the crisis event as requested. Services provided included: legal advocacy, court accompaniment, companionship to law enforcement appointments, protective order requests, additional medical care appointments, and assessment for additional RCASA and other agency services as needed (such as counseling, financial	
		<i>Data Collection Period for 2b:</i>	<i>July 2013 - June 2014</i>



<b>Agency Name:</b>	<b>Rappahannock Council Against Sexual Assault (RCASA)</b>	
<b>Outcomes Explanation &amp; Goal Updates for FY2017</b>		
<p><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></p>		
<b>Explanation &amp; Overview</b>		
<b>Goal 1</b>	<b>Goal 2</b>	
Objective 1a	Objective 2a	
Our crisis services are a core program providing 24-hour support and information to victims of sexual violence, their partners, family members, and community members. Crisis support includes 24-hour emergency accompaniment services to victims and families seeking medical care and forensic examination. Phone support averages 30 min. per call and emergency medical	Following up with victims of sexual violence is instrumental in the provision of comprehensive services and support through prosecution. Follow-up support includes general case management for sexual assault crime victims needing additional crisis support and support through the legal system for those seeking to prosecute the offender. Requests for case management services increase in tandem	
Objective 1b	Objective 2b	
<b>Updates for FY2017</b>		
<b>Goal 1</b>	<b>Goal 2</b>	
Objective 1a	Objective 2a	
Objective 1b	Objective 2b	

<b>Agency Name:</b>	<b>Rappahannock Council Against Sexual Assault (RCASA)</b>		
Program Name:	Community Outreach	<i>Is This a New Program?</i>	<i>No</i>
Program Contact:	Mark Blackwell	Title:	Executive Director
Telephone Number:	540-371-6771		
E-Mail Address:	mark@rcasa.org		

**Projected Program Expenses for FY2017**

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Community Outreach	\$ 35,515.00	\$ 4,993.00	\$ 24,767.00	\$ -	\$ 65,275.00

**Program Revenues**

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
<b>Caroline</b>	\$ 90.00	\$ 90.00	\$ 1,180.00
<b>Fredericksburg</b>	\$ 746.00	\$ 746.00	\$ 746.00
<b>King George</b>	\$ 90.00	\$ 90.00	\$ 180.00
<b>Spotsylvania</b>	\$ 3,780.00	\$ 3,780.00	\$ 3,780.00
<b>Stafford</b>	\$ 2,733.00	\$ 2,733.00	\$ 3,060.00
<b>United Way</b>	\$ -	\$ -	\$ 8,000.00
<b>Grants</b>	\$ 49,672.00	\$ 48,776.00	\$ 48,600.00
<b>Client Fees</b>	\$ -	\$ -	\$ -
<b>Fundraising</b>	\$ 7,740.00	\$ 4,039.00	\$ 5,000.00
<b>Other*</b>			
<b>Total Agency Revenues</b>	\$ 64,851.00	\$ 60,254.00	\$ 70,546.00

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

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.

The increases requested are based on our need to hire a part-time staff person to assist our Community Services Coordinator in providing allied professional training, public awareness, and sexual violence prevention education across the 5 localities of PD 16. Additionally, this position will assist with volunteer recruitment and coordination. Volunteers are the soul of our agency and assist in all aspects of our services for RCASA. In addition to the Community Services Coordinator, community outreach efforts have fallen to other RCASA staff as the requests for these services have increased by 41% over FY 15. Staff at RCASA are stretched thin and many times there are multiple activities on the same day, a demand that RCASA and the Community Services Coordinator sometimes struggles to meet. An additional staff person would help RCASA tremendously in carrying out important community activities. Additional funding would also assist RCASA in providing brochures and other materials necessary to outreach efforts.

**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.

RCASA provides all services free of charge.

<b>Agency Name:</b>	<b>Rappahannock Council Against Sexual Assault (RCASA)</b>
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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.

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 community services, both within and outside of RCASA, 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. RCASA's allied professional trainings offer skill development to other service providers/allied professionals who work with victims of sexual violence on the identification of sexual assault and abuse, clinical understanding of post-traumatic stress disorder and other co-occurring disorders, and skill development in appropriate and sensitive

**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.

RCASA is the only sexual assault crisis center in Planning District 16. The following demonstrates our commitment to a strong presence in PD 16 in regards to education, prevention, training and outreach services. In FY2015 RCASA reached an audience in PD 16 of over 2,000 participants through our Outreach/Prevention 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 specific 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. Overall program costs are expected to rise to accommodate the needs of a growing population within PD 16 the resulting increased staffing requirements and increased material needs in both English and Spanish.

**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.

RCASA provides services to all those who've experienced sexual violence in their lifetime, their families, and loved ones, regardless of their ability to pay, free of charge. RCASA serves Planning District 16 which includes Stafford County, Caroline County, King George County, Spotsylvania County, and the City of Fredericksburg. RCASA also provides 24/7 phone support to all callers to the hotline and provides emergency hospital accompaniment to all victims transported to the Mary Washington or Stafford Hospital Emergency Departments, as well as Spotsylvania Regional Medical Center. Our office is conveniently located in Fredericksburg, serving as a central location accessible to most clients (transportation services may be arranged for clients having difficulty physically accessing our services). Follow-up services are offered during business hours (9am – 5pm) Monday – Friday. Some services are also available in Spanish.

<b>Number of Individuals Served</b>		
<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>
<i>Fredericksburg City</i>	<i>3,075</i>	<i>3,382</i>
<i>Caroline County</i>	<i>920</i>	<i>1,012</i>
<i>King George County</i>	<i>99</i>	<i>109</i>
<i>Spotsylvania County</i>	<i>581</i>	<i>639</i>
<i>Stafford County</i>	<i>314</i>	<i>345</i>
<i>Other Localities</i>	<i>175</i>	<i>192</i>
<b>Total Served</b>	<b>5,164</b>	<b>5,679</b>

*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.*

<b>Agency Name:</b>	<b>Rappahannock Council Against Sexual Assault (RCASA)</b>
<b>Program Collaboration</b>	
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>RCASA has collaborative agreements with the following: Victim Witness in all localities, Law Enforcement in all localities, DSS in all localities, emPowerhouse, Rappahannock Area Office on Youth, Fredericksburg Counseling Services, Boys and Girls Club, University of Mary Washington, Spotsylvania County School System, King George School System, Caroline County School System, Rappahannock Area Community Service Board, Services to Abused Families (Culpeper), Rappahannock United Way, Rappahannock Legal Services, local jails and detention centers. RCASA values its community partners and allies with them to end sexual violence. We are taking our sexual violence prevention training to local schools and provided King George Schools with a successful prevention program entitled “Do You” that was developed utilizing best practices in prevention programming. As well, RCASA has completed comprehensive prevention programming Caroline County Middle School's 6th grade class. RCASA also attended numerous events in all localities in order to increase public awareness of sexual violence and the services offered by our agency.</p>	
<b>Collaborative Impact</b>	
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>RCASA operates as the sole agency in PD 16 that provides services for both adult and child victims of sexual violence. Should RCASA's services be dissolved, victims would be without services that have been proven to benefit them. Allied partners would be unable to adequately meet victim needs due to the specialized needs of victims of sexual assault. Without RCASA's services, victims would be less likely to report or seek medical assistance for their injuries. Without RCASA's services, victims reporting to the emergency room would be without advocacy and accompaniment vital to their healing. Without RCASA's services, victims would be without guidance through the difficult journey of prosecution, and would be less likely to pursue it. Without RCASA's services, victims would be less likely to heal and return to a normal and happy life.</p> <p>RCASA's presence in the community as a provider of victim services for sexual violence represents a necessary separation from other community allies. By having a sole focus, RCASA is better able to address the needs of victims specific to sexual assault. Were RCASA to merge with another agency, victims would struggle to find the highly specific services to meet needed by those who have suffered sexual</p>	
<b>Community Impact</b>	
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>RCASA staff, working with community members and organizations, reached well over 2000 individuals in PD 16 via outreach/prevention activities in FY15. As a result, approximately 100 individuals came forward to disclose their own sexual abuse to RCASA staff present at events. Staff provided stabilization to these people and they were then referred to RCASA for services. In these cases, RCASA had a significant impact on individuals in PD16. The impacts of sexual violence cannot be understated. Lost wages from missed work, drug/alcohol abuse, and depression can all result from sexual assault, and all represent deep struggles and barriers to healthy communities. Victims represent a largely underserved community. RCASA has met the needs of victims, and continues to expand our programming and services. RCASA's outreach programs have contributed to the increase in victim awareness of RCASA's available services. This is demonstrated in our FY15 data. Through our community outreach, RCASA is informing communities about our services, as well as working to prevent their need in the future.</p> <p>RCASA staff implemented primary prevention programming to youth at area middle and high schools that focused on healthy relationships, anti-bullying and anti-violence. These programs were successful in changing attitudes and behaviors of youth in the community. For example, RCASA reached out to 600 students at Caroline Middle School with the Choose Respect Dating Violence Prevention Curriculum. Additionally, RCASA works with youth in both Fredericksburg (Chaplin), Stafford (Juvenile Detention Center), and King George Counties (High School) to provide prevention programming to youth living in their communities. Surveys and interviews with youth demonstrate a 90% success rate in raising awareness of issues related to the topics presented. Sexual violence prevention programming is ongoing and will be expanding in 2017. Utilizing community allies, RCASA will expand its programming by targeting youth from a wider age range, from middle school to college- aged, as well as to adults. By focusing on such a wide range of age groups, RCASA can address violence to meet all timelines of the assault, before, immediately following, and long after.</p>	

<b>Agency Name:</b>		<b>Rappahannock Council Against Sexual Assault (RCASA)</b>	
<b>Goals &amp; Objectives</b>			
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.			
<b>Program Goal 1</b>			
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>Objective 1a:</b>		<b>Most Recent Outcome Data for Objective 1a:</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.		RCASA conducted 35 public awareness events in PD 16 reaching over 3,000 individuals. Of those returning surveys, 90% of attendees at these public awareness events reported an increased awareness of services available for victims of sexual violence.	
		<i>Data Collection Period for 1a:</i>	<i>July 2014 - June 2015</i>
<b>Objective 1b:</b>		<b>Most Recent Outcome Data for Objective 1b:</b>	
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.		RCASA conducted 40 educational presentations reaching 1,283 individuals in PD 16, including various schools within our area reaching over 700 individuals. 90% of attendees at these educational presentations reported increased knowledge of sexual assault & sexual abuse indicators and increased knowledge of the services provided by RCASA and allied community agencies.	
		<i>Data Collection Period for 1b:</i>	<i>July 2013 - June 2014</i>
<b>Program Goal 2</b>			
To provide a minimum of 12 trainings annually to allied professionals, in Planning District 16, serving 100 attendees or more on the subject of appropriate response to victims of sexually violent crimes, prevention of sexual violence, and appropriate response to co-occurring mental health and substance issues to victims of sexual violence. To provide a minimum of 15 prevention trainings, in Planning District 16, to adolescents on the subject of violence prevention, bullying, healthy relationships, and risk reduction of sexual abuse and sexual assault.			
<b>Objective 2a:</b>		<b>Most Recent Outcome Data for Objective 2a:</b>	
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.		RCASA conducted 17 Allied Professional trainings in PD 16 reaching over 228 individuals. 100% of RCASA training participants reported 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.	
		<i>Data Collection Period for 2a:</i>	<i>July 2013 - June 2014</i>
<b>Objective 2b:</b>		<b>Most Recent Outcome Data for Objective 2b:</b>	
Increase to 100% collaboration with community partners on the provision of multiple, wrap-around services for victims of sexual violence.		RCASA increased to 100% its collaboration with community partners regarding the provision of multiple, wrap-around services for victims of sexual violence.	
		<i>Data Collection Period for 2b:</i>	<i>July 2014 - June 2015</i>

<b>Agency Name:</b>		<b>Rappahannock Council Against Sexual Assault (RCASA)</b>	
<b>Outcomes Explanation &amp; Goal Updates for FY2017</b>			
<p><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></p>			
<b>Explanation &amp; Overview</b>			
<b>Goal 1</b>		<b>Goal 2</b>	
Objective 1a		Objective 2a	
<p>RCASA's education and outreach services are instrumental to provide information, programs and training to the residents of and community partner agencies serving PD16. RCASA has met its goals for our Community Outreach programs and plans on increasing and meeting our goals for FY17. RCASA will continue as follows: Educational presentations are generally 1 – 2 hours in</p>		<p>RCASA's allied professional training and prevention programs provide instrumental training to community partner agencies and other first responders serving PD16. RCASA has met its goals for our Community Outreach programs and plans on increasing and meeting our goals for FY17. RCASA will continue as follows: Professional training curricula are typically 4 – 8 hours in length over 1 – 2 days with literature needs</p>	
Objective 1b		Objective 2b	
<b>Updates for FY2017</b>			
<b>Goal 1</b>		<b>Goal 2</b>	
Objective 1a		Objective 2a	
Objective 1b		Objective 2b	