

# Citizen Services/Regional Agencies

*Local funding only - grant funding NOT included*

	FY 2020 Actuals	FY 2021 Adopted	FY 2021 Amended	FY 2022		Variance from FY 2021 Adopted Budget	
				Agency Request	Recommended Budget	Dollar	Percentage
4-H Educational Center	\$2,000	\$2,000	\$2,000	\$4,050	\$4,050	\$2,050	102.5%
American Red Cross	0	0	0	23,403	0	0	N/A
Boys & Girls Club of the Rappahannock Region	0	0	0	0	0	0	N/A
Central Rappahannock Regional Library (CRRL)	4,547,326	4,307,827	4,307,827	4,509,091	4,509,091	201,264	4.7%
disAbility Resource Center	28,000	28,000	28,000	30,100	30,100	2,100	7.5%
Empowerhouse	58,220	58,220	68,001 <sup>1</sup>	77,189	77,189	18,969	32.6%
FAILSAFE-ERA	0	0	0	9,000	0	0	N/A
Forest Fire Extension Service	11,996	11,996	11,996	11,996	11,996	0	0.0%
Fredericksburg Regional Alliance (FRA)	135,000	135,000	135,000	135,000	135,000	0	0.0%
Fredericksburg Regional Food Bank	0	0	22,075 <sup>1</sup>	12,000	12,000	12,000	N/A
Fredericksburg Regional Transit (FRED)	330,737	395,641	395,641	385,341	385,341	(10,300)	(2.6%)
Fredericksburg SPCA	4,000	0	0	20,000	5,000	5,000	N/A
George Washington Regional Commission (GWRC)	75,758	75,000	75,000	115,680	75,000	0	0.0%
Germanna Community College	189,171	189,171	189,171	314,171	189,171	0	0.0%
Greater Fredericksburg Tourism Partnership	171,000	70,000	70,000	171,000	171,000	101,000	144.3%
Health Department	592,463	647,569	647,569	666,996	666,996	19,427	3.0%
Healthy Families Rappahannock Area	10,000	10,000	10,000	10,000	10,000	0	0.0%
John J. Wright Educational & Cultural Ctr Museum	36,000	36,000	36,000	36,000	25,000	(11,000)	(30.6%)
Lake Anna Advisory Committee	0	0	0	7,500	5,000	5,000	N/A
Lake Anna Civic Association	7,000	7,000	7,000	7,000	7,000	0	0.0%
Legal Aid Works ( <i>prev Rapp Legal Services</i> )	28,684	28,684	28,684	28,684	28,684	0	0.0%
Mental Health America of Fredericksburg	14,750	14,750	25,000 <sup>1</sup>	26,083	26,083	11,333	76.8%
Micah Ministries	22,000	22,000	27,000 <sup>1</sup>	22,000	22,000	0	0.0%
Moss Free Clinic	25,456	25,456	25,500 <sup>1</sup>	26,220	26,220	764	3.0%
New Freedom Clinic	0	0	0	10,000	0	0	N/A
Office on Youth	165,282	178,392	178,392	209,659	209,659	31,267	17.5%
Piedmont Dispute Resolution Center	0	1,500	1,500	1,500	0	(1,500)	(100.0%)
Potomac & Rapp'k Transportation Commission (PRTC)	114,200	145,900	145,900	145,900	145,900	0	0.0%
Rappahannock Area Agency on Aging	31,885	31,885	35,000 <sup>1</sup>	36,668	36,668	4,783	15.0%
Rappahannock Area Community Services Board (RAC)	427,593	427,593	427,593	484,418	484,418	56,825	13.3%
Rappahannock Area Court App Special Advocates (C/	22,000	22,000	25,000 <sup>1</sup>	25,000	25,000	3,000	13.6%
Rappahannock Area YMCA	200,000	0	250,000 <sup>2</sup>	0	0	0	N/A
Rappahannock Big Brothers/Big Sisters	3,000	3,000	3,000	3,000	3,000	0	0.0%
Rappahannock Council Against Sexual Assault	21,000	21,000	21,000	21,000	21,000	0	0.0%
Rappahannock Emergency Medical Services	6,000	12,000	12,000	33,535	12,000	0	0.0%
Rappahannock Juvenile Center	1,543,864	1,225,937	1,225,937	1,395,873	1,395,873	169,936	13.9%
Rappahannock Railroad Museum	25,000	10,000	10,000	0	0	(10,000)	(100.0%)
Rappahannock Refuge/Loisann's Hope House	15,000	15,000	25,000 <sup>1</sup>	25,000	25,000	10,000	66.7%
Rappahannock Regional Jail	6,199,037	6,259,013	6,259,013	6,403,435	6,403,435	144,422	2.3%
Rappahannock River Basin Commission	1,000	1,000	1,000	1,000	1,000	0	0.0%
Rappahannock United Way Vol/Info Prog	5,000	3,000	3,000	2,500	2,500	(500)	(16.7%)
Rebuilding Together - Fredericksburg	7,000	7,000	7,500 <sup>1</sup>	0	0	(7,000)	(100.0%)
Safe Harbor Child Advocacy Center	7,365	7,365	7,600 <sup>1</sup>	10,000	7,365	0	0.0%
Spotsylvania Emergency Concerns Assoc (SECA)	13,250	13,250	13,250	13,250	13,250	0	0.0%
Spotsylvania Historical Association	30,720	30,728	16,588	16,588	16,588	(14,140)	(46.0%)
Teen Enrichment Network	0	0	0	1,150	0	0	N/A
Thurman Brisben Center	84,000	84,000	100,000 <sup>1</sup>	86,520	86,520	2,520	3.0%
Tri-County Soil & Water Conservation District (SWCD)	41,306	41,306	41,306	41,306	41,306	0	0.0%
Virginia Community Food Connections	5,000	5,000	25,000 <sup>1</sup>	25,000	20,000	15,000	300.0%
Virginia Railway Express (VRE)	1,285,670	1,503,754	1,503,754	1,503,754	1,503,754	0	0.0%
Allocation to be recommended by DSS Advisory Boar	0	100,000	0	0	0	(100,000)	(100.0%)
<b>TOTAL ALL AGENCIES FUNDED</b>	<b>\$16,543,733</b>	<b>\$16,213,937</b>	<b>\$16,449,797</b>	<b>\$17,144,559</b>	<b>\$16,876,157</b>	<b>\$662,220</b>	<b>4.0%</b>

<sup>1</sup> The FY 2021 Adopted Budget included \$100,000 in one-time funding from the General Fund Balance for the DSS Advisory Board to recommend funding allocations, over the base adopted amount, to regional agencies. The distribution of the \$100,000 allocation was approved by the Board on July 28, 2020, based on recommendations from the DSS Advisory Board.

<sup>2</sup> Subsequent to the adoption of the FY 2021 Budget, on August 11, 2020 the Board voted to authorize a \$250,000 contribution to support the YMCA's daycare program while school is being conducted virtually – either fully or partially – during the pandemic.