

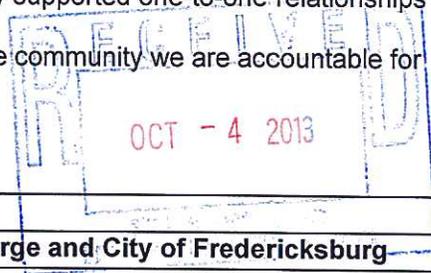


Spotsylvania County
 Partner Agency Application for Funding FY 2015
FACE SHEET

Agency Name: Rappahannock Big Brothers Big Sisters	
<i>Has Spotsylvania County Funded This Agency in Previous Years?</i> X Yes <input type="checkbox"/> No	
Physical Address:	325A Wallace Street
Mailing Address/PO Box:	
City:	Fredericksburg
State:	Virginia
Zip:	22401
Telephone Number:	540-371-7444
Fax Number:	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 General Information

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 --Educational success
Number of years agency has been in operation:	46
Localities Served:	Counties of Spotsylvania, Stafford, Caroline, King George and City of Fredericksburg



Agency Financial Information

List Programs	Personnel Expenses	Benefits	Operating Expenses	Total Program Budget	Requested from Spotsylvania
1. One-to-One Mentoring	104,121.48	27,455.59	86,372.11	217,949.18	\$5,500.00
2.					
3.					
4.					
Agency Administration:	67,215.00	8,849.93	24,600.00	100,664.93	
Capital Outlay:					
Total Agency Budget:	171,336.48	36,305.52	110,972.11	318,614.11	\$5,500.00

If your application includes funding increases for personnel (to include new positions or merit / COLA increases), please check here and explain in detail the need for this type of increase under each program budget.

Attachment Checklist: (include <u>ONE</u> copy of each)	<input checked="" type="checkbox"/> IRS 501(c)(3) Letter	<input type="checkbox"/> Audit Report (with Audit Management Letter)	<input type="checkbox"/> Current Financial statement	<input type="checkbox"/> IRS 990
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<input type="checkbox"/> Accountant Contact Information	<input type="checkbox"/> Organizational Chart	<input type="checkbox"/> Current Board Roster (with contact information)	<input type="checkbox"/> Agency's Current Strategic Plan
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Agency Director's Signature:	<i>Michelle Hedrich</i>	Date:	10-7-13
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Spotsylvania County

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Rappahannock Big Brothers Big Sisters

If your agency is requesting an increase or decrease in funding as shown on the Agency Financial Information Chart included on the Face Sheet, please describe, in detail, the reasons for these changes, in each category below for the Agency as a whole. Program specific increases can be given under the program descriptions in the next section. (The individual descriptions should not exceed 20 lines of text.)

Agency Administrative Expenses (to include funding increases for personnel (new positions, merit and/or COLA increases):

Rappahannock Big Brothers Big Sisters (RBBBS) is requesting an increase in funding from \$5,000 to \$5,500. In FY13, out of the 277 children served, 60 of them (22%) were from Spotsylvania. The funding provided by Spotsylvania County represents 1.6% of our funding source. In recent years, revenue from fundraisers, donations and federal grants sources is down. In addition, due to an increase in the number of organizations receiving funding, the United Way reduced our grant by 50% (from \$66,000 to \$33,000) which represents 10% of our agency budget. These factors have resulted in the need to use our operating reserves (line item Board Temporarily Restricted) while we work to increase our donor base and private foundation grant funding. RBBBS is firmly committed to delivering our nationally proven evidence-based program to the children and families of Spotsylvania County, yet in order to do that, adequate funding is necessary. The average cost of supporting a match for one year at RBBBS is about \$1,200. Therefore, the cost of serving the 60 Spotsylvania children is \$72,000. We understand that Spotsylvania County operates on a very tight budget and as such the requested increase is a modest \$500.

Capital Outlay:

N/A

Spotsylvania County

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Agency Name:

Rappahannock Big Brothers Big Sisters

Historical Budget Information

Please complete the following chart with the financial information for the agency as a whole. In each area include the revenue specifically allocated to your agency from each locality/entity listed below.

	FY 2013 Actual	FY 2014 Budgeted	FY 2015 Projected
Caroline	0	0	0
Fredericksburg	10,000.00	10,000.00	10,000.00
King George	0	0	0
Spotsylvania	4,800.00	5,000.00	5,500.00
Stafford	6,000.00	6,500.00	7,500.00
United Way	78,062.54	45,000.00	45,000.00
Grants	49,468.00	47,000.00	47,000.00
Client Fees	0	0	0
Fundraising	105,659.32	142,000.00	142,000.00
Other (explain below)	44,904.05	63,600.00	63,600.00
Total Agency Revenue	298,893.91	319,100.00	320,600.00

Detail below what revenue is included in the category 'Other':

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
Campaigns solicited	11,816.03	15,000.00	15,000.00
Donations unsolicited	13,746.50	10,000.00	10,000.00
Bequests	260.00	0.00	0.00
Long term pledge	3,500.00	0.00	0.00
Earned Revenue	221.52	500.00	500.00
Sales Revenue	360.00	100.00	100.00
Board Temporarily Restricted	<u>15,000.00</u>	<u>38,000.00</u>	<u>38,000.00</u>
TOTAL	44,904.05	63,600.00	63,600.00

Agency Name:

Rappahannock Big Brothers Big Sisters

Spotsylvania County
Partner Agency Funding Application FY 2015

Application Checklist

Items to be completed		Comments:
<input type="checkbox"/>	Face Sheet	
<input type="checkbox"/>	Program Name	
<input type="checkbox"/>	Program Purpose/Description	
<input type="checkbox"/>	Justification of Need	
<input type="checkbox"/>	Target Audience	
<input type="checkbox"/>	Service Area	
<input type="checkbox"/>	Service Delivery	
<input type="checkbox"/>	Client Fees	
<input type="checkbox"/>	Budget Information	
<input type="checkbox"/>	Goals and Objectives	
<input type="checkbox"/>	Program Goal	
<input type="checkbox"/>	Most Recent Data Chart	

Spotsylvania County

Partner Agency Funding Application FY 2015

Program Name:

One-to-One Mentoring

Each agency submitting a funding request must fill out the following pages for *each program* serving Spotsylvania County Citizens and for which funding is requested. Any incomplete applications or programs that do not have a full application will not be considered for funding. PLEASE do not include any unrequested information. Spotsylvania County reserves the right to request additional information once the application has been submitted.

Program Name:	One-to-One Mentoring Program	Is this a new program?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Program Contact:	Michelle Hedrich	Title:	Executive Director
Telephone Number:	540-371-7444		
E-Mail Address:	michellehedrich@rbbbs.org		

1. Program Purpose/Description: *(the following description should not exceed 10 lines of text)*

Rappahannock Big Brothers Big Sisters (RBBBS) is part of the nation's largest donor and volunteer mentoring network. National Standards of Practice guide our mentoring model that is research-based and scientifically proven to achieve success for the children we serve. Our service model includes: volunteer screening, youth assessment, determining the best match of adult and child, ongoing supervision/support, and measurement of results. Our program meets the needs of the community by investing in children who are facing adversity and have a higher likelihood of failure. We help them achieve educational success and be prepared for the workforce. We help children realize their potential and build their future to become contributing citizens. We help the community avoid the high economic and opportunity costs associated with failure i.e. high school dropouts, pregnant teens and juvenile criminals. Our specific strategic outcomes include educational success, avoidance of risky behavior and improved social competency.

2. Justification of Need: *(Please state clearly why this service should be provided to the citizens of Spotsylvania County and why the Board of Supervisors should consider this funding request. If this is a new program, be sure to include the benefit to the County for funding a new request. The following should not exceed 10 lines of text, and should include the most recent data available.)*

The Director of Counseling for Spotsylvania County Schools, Linda Binion, and her staff has seen positive results for at-risk children with RBBBS mentors and seek to increase the number of children served. In the past year we increased the number of children served by 20%. The at-risk youth statistics in Spotsylvania reveal a need for a proven prevention program like ours. There are few mentoring resources available to children in Spotsylvania. The percentage of children living in poverty in Spotsylvania rose from 8.7% (2,790) in 2008 to 11.6% (3,814) in 2011. The number of children enrolled in TANF and VIEW-UP rose from 449 in 2008 to 955 in 2009. More than 35% of children in Spotsylvania were eligible for free and reduced lunches in AY2012-13. The number of individuals eligible for SNAP rose from 14,129 in 2009 to 17,402 in 2011. All of these are indicators of risk for children. Mentoring is a cost effective approach to serve these children facing adversity. For every \$1 invested in RBBBS, communities see a \$3.28 benefit through reduced violence/crime and improved educational outcomes.

3. Target Audience: *(The following should describe the specific population targeted by the program and should not exceed 5 lines of text.)*

The target population for our program is children ages 6-13 who face adversity in their lives as a result of poverty, single parent household or parental incarceration. We are also starting to serve children in military families whose parents are deployed, fallen or veterans. Children are referred by school counselors, teachers and others who recognize the need for support in order to ensure education success, avoidance of risky behavior and improved social competency. Mentors provide positive direction to help children fulfill their potential.

Spotsylvania County
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Program Name:
 One-to-One Mentoring

4. Service Area: (Please describe the program's intended geographic service area. This may include entire regions, localities, or specific schools, neighborhoods, etc.)

We serve Spotsylvania County in its entirety.

5. Service Delivery: (Please state the geographic location of the service, the duration and frequency offered to the clients.)

We match carefully screened and trained adult volunteers (mentors) who live and/or work in Spotsylvania County with at-risk children (mentees) who live in all areas of Spotsylvania County. The mentors meet with their mentees for at least two hours each week for a minimum of one year. The mentors and mentees can meet anywhere in the community that they choose, as long as the parent/guardian gives consent.

6. Client Fees: (Please describe the fees clients must pay for the services provided in this program, and how those fees are determined.)

Rappahannock Big Brothers Big Sisters charges no fees for service

7. Budget Information: (Please complete the following chart with the financial information for this program. In each area include the dollars specifically allocated/requested for this program.)

	FY 2013 Actual	FY 2014 Budgeted	FY 2015 Projected
Caroline	0	0	0
Fredericksburg	10,000.00	10,000.00	10,000.00
King George	0	0	0
Spotsylvania	4,800.00	5,000.00	5,500.00
Stafford	6,000.00	6,500.00	7,500.00
United Way	78,062.54	45,000.00	45,000.00
Grants	49,468.00	47,000.00	47,000.00
Client Fees	0	0	0
Fundraising	105,659.32	142,000.00	142,000.00
Other	44,904.05	63,600.00	63,600.00
Total Program Budget	298,893.91	319,100.00	320,600.00

Please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2015. 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 note if any increase is sought for new positions or personnel, please explain in detail.

Rappahannock Big Brothers Big Sisters (RBBBS) is requesting an increase in funding from \$5,000 to \$5,500. In FY13, out of the 277 children served, 60 of them (22%) were from Spotsylvania. The funding provided by Spotsylvania County represents 1.6% of our funding source. The cost of serving the 60 Spotsylvania children is \$72,000. We are requesting a modest increase of \$500 to assist us with those program costs. Funding is used to recruit, screen (background checks), interview, train, evaluate and provide ongoing support to volunteers, guardians and children. Limited funding limits our capacity to serve children in need of a mentor.

8. Goals, Objectives, & Evaluation: *(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. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Individual descriptions should not exceed 5 lines of text.)*

Program Goal 1:

We will build strong relationships between mentors and mentees. The caring 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.

Objectives:

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, importance and safety.

1b. Mentors will gain knowledge about mentoring for building a relationship with their mentees. Mentors will show positive outcomes in the areas of confidence and closeness.

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.

Objectives:

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.

2b. Mentees will show improvement in educational expectations and in their outlook toward the future.

Evaluation Method: *(Please describe the method used to measure the above goals/objectives. Please do not exceed 10 lines of text.)*

Big Brothers Big Sisters is committed to ongoing evaluation of our impact. Our evaluation model has been praised by the Federal Office of Juvenile Justice and Delinquency Prevention (OJJDP). The evaluation tools are the Strength of Relationship (SoR) Survey and the Youth Outcome Survey (YOS). The SoR helps determine the strength of relationship between mentor and mentee. The YOS measures outcomes from the perspective of the child. These instruments assess positive outcomes and are predicated on research that caring relationships build positive futures and that academic engagement reduces the school drop-out rate and risky behaviors which lead to delinquency. Data is analyzed to identify gaps and weaknesses and to guide our strategic plan. Through the process of match support (casework), we continually adjust and improve our practice. We work with each mentor and child's parent/guardian to evaluate progress and modify goals as needed, to ensure that each child's developmental needs are accurately identified and to ensure progress is being made.

9. Outcome Data: *(Please give the most recent outcome data for the objectives above. Indicate below what time period the data covers.)*

Data Collection Period:	July 1, 2012 to June 30, 2013
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Objective 1a.

Data collected by RBBBS indicates that mentees have consistent contact with their mentors for a minimum of one year. The Average Match Length (AML) is 25.1 months for community based matches. The results of the Youth (mentee) SoR survey show (on a five point scale with 5 as the best) that our program scores a 4.9 in closeness (feelings of emotional bond and attachment toward mentor), a 4.8 in importance (the significance of the relationship with the mentor), and a 4.8 in coping (assistance with problem solving, stress management and emotional support). The data shows positive increases between the results of the three month survey and the annual survey.

Objective 1b.

The results of the Volunteer (mentor) SoR survey show (on a five point scale with 5 as the best) that our program scores a 4.5 in confidence (confidence as a mentor, perception of a compatible match, and mentee improvement) and a 4.5 in closeness (feeling of emotional attachment to the mentee). The data shows positive increases between the results of the three month survey and the annual survey.

Objective 2a.

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 2.5 to 2.9 (four point scale).

Objective 2b.

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 3.8 (four point scale).

10. Program Goal Updates: *(Please provide a brief description of the current status of your program goal(s), given your outcome data. For example, if reported data was well below the stated outcome measure, please indicate why you feel that is the case. Also, include how your outcome data will influence or modify the program for the upcoming fiscal year. These descriptions should not exceed 20 lines of text.)*

Program Goal 1:

The Big Brother Big Sister mentoring model is structured to ensure strong relationships are created and maintained between mentors and mentees. Our requirements--of at least a year commitment from the child, their parent/guardian and the volunteer mentor, ongoing contact with a trained RBBBS staff member, and measurement of outcomes--are in place in order to make a meaningful impact on the child's life. Data collected from July 1, 2012 to June 30, 2013 indicates that our program is an effective prevention tool as it helps children cope with the adversity in their lives in a positive way. The avoidance of risky behavior is one of our specific strategic outcomes and as such we are committed to training our mentors on how to assist mentees with problem solving. Even with positive program outcomes, we continually strive to improve our program and benefit from the research conducted by our national office. The national Youth Outcomes Survey results released in 2013 indicated that 94% of youth in our programs showed positive outcomes in avoidance of risky behavior. Our data collection and process for creating evaluation reports for localities is administered through a national database of which we are part called Agency Information Management (AIM). Our trained staff of "match support specialists" collects survey data from mentors, mentees and parents during regularly scheduled interviews and enters it into AIM. AIM is a key component of our strategy to build strong relationships between mentors and mentees. AIM provides the tools necessary to monitor and improve performance and document outcomes and impact. AIM allows us to examine data on a daily basis and adjust our overall program as well as tailoring support to the individual needs of the child by focusing on problems as they occur.

Program Goal 2:

Big Brothers Big Sisters utilizes the latest research on improving academic achievement. Our program has been reviewed by prevention experts and identified as a best practice national model program. The data collected from July 1, 2012 to June 30, 2013 indicates that children benefit from our program and show increases in their confidence as it relates to school work and their expectations for educational achievement. Our YOS survey specifically asks children about their likelihood of graduating from high school and attending college. Educational success is one of our specific strategic outcomes and as such we are committed to creating the attachment that leads to achievement. Even with positive program outcomes, we continually strive to improve our program and benefit from the research conducted by our national office. The national Youth Outcomes Survey Report released in 2013 indicated that 85% of youth in our programs showed positive outcomes in educational expectation. The Report stated "The largest differences for the mentees when compared to unmatched youth were in the areas of social acceptance; which research ties to grade retention, school engagement, and perceived scholastic competence; a measure linked to grades and test scores." Our data collection and process for creating evaluation reports for localities is administered through a national database of which we are part called Agency Information Management (AIM). Our trained staff of "match support specialists" collects survey data from mentors, mentees and parents during regularly scheduled interviews and enters it into AIM. AIM provides the tools necessary to monitor and improve performance and document outcomes and impact. AIM allows us to examine data on a daily basis and adjust our overall program as well as tailoring support to the individual needs of the child by focusing on problems as they occur. It is not only statistics that prove to us that we are making a difference in academic achievement and aspirations, it is the stories we hear from mentors about keeping their mentees on track to pass the Standards of Learning or taking them on college visits and explaining the process of applying to college.

Spotsylvania County
Partner Agency Funding Application FY 2015

Program Name:
 One-to-One Mentoring

Program Service Data:		Service Period: July 1, 2012		to		June 30, 2013				
Locality Served	Total Served		Race							
	FY 2013	FY 2015*	Male	Female	Caucasian	African American	Asian	Hispanic	American Indian	Other
Fredericksburg	89	93	46	43	21	56	0	7	0	5
Caroline	8	9	2	6	2	6	0	0	0	0
King George	32	33	13	19	11	19	0	1	0	1
Spotsylvania	60	63	23	37	16	33	0	3	0	8
Stafford	86	90	44	42	27	37	2	5	0	15
Other	2	2	0	2	1	0	0	0	0	1
Total	277	290	128	149	78	151	2	16	0	30

*Please include the projected number to be served in each locality for the upcoming fiscal year.

Locality Served	Age Groups										Income Levels			
	0-4	5-10	11-13	14-18	18-25	25-40	40-60	60 +	Under \$10,000	\$10,000 - \$19,000	\$20,000 - \$39,000	\$40,000 - \$59,000	Over \$60,000	
Fredericksburg	0	23	43	23		0	0	0						
Caroline	0	3	3	2		0	0	0						
King George	0	17	11	4		0	0	0						
Spotsylvania	0	20	20	20		0	0	0						
Stafford	0	27	38	21		0	0	0						
Other	0	0	2	0		0	0	0						
Total	0	90	117	70		0	0	0						

If any of the above information is not available, please indicate why:

We do not track income levels.