



FY 2020 Recommended Budget Budget Question

Board Question #: 21

BUDGET QUESTION: Verify the YMCA \$200K capital request is for one year only. How many total memberships do they have? How many discounted and/or free memberships have they provided? What are the requirements for getting discounted and/or free memberships? What other funding sources are being used for the construction project? What special programs are offered at the Spotsylvania location, and what is the participation in each?

RESPONDING DEPARTMENT/OFFICE: County Administration

RESPONSE: Please see the information attached as provided by Alicia Kindred, Executive Director of the YMCA. We have reached out to the YMCA for further information regarding the question on funding sources for the construction project. It appears the funding information provided on the attached is in reference to the YMCA operations, as opposed to the construction project. We will pass the response on to the Board when it is received.

Update – Finance staff spoke with Mr. Barney Reiley, CEO of the Rappahannock Area YMCAs, on March 21, 2019. Mr. Reiley anticipates the total cost of the expansion project to be approximately \$1.5 million. The YMCA has raised \$300,000 - \$400,000 in private donations from individuals and businesses. Over the past 7-8 years, there have been events from which the proceeds were earmarked for this expansion project. Additionally, the YMCA is planning to incur debt (through bank financing) for the project.

Mr. Reiley reports that the main focus of this expansion at the Spotsylvania YMCA branch is on wellness activities. For example, the new space will offer opportunities for cross-training, circuit training, and physical therapy rehab programs. The YMCA currently partners with a physical therapy clinic to provide office hours at the Stafford YMCA branch. Mr. Reiley is anticipating the same partnership occurring at the expanded Spotsylvania branch, as well.

ESTIMATE OF STAFF TIME SPENT ON RESPONSE: 15 minutes, as the answer was obtained from staff at the YMCA.

RON ROSER YMCA REQUEST FOR FUNDS

The Ron Rosner YMCA is requesting \$200,000 for one year.

Current Figures

Total Members at the RR YMCA: 5,202

Financial Assistance

Financial assistance at the Y is based on household size and household income.

We ask those interested in receiving assistance to fill out a 1 page application and provide documentation such as most recent tax return, 2 pay stubs, any form of support or assistance income documentation and determine the household income. We use this documentation to also establish the household size and base our assistance off of these numbers, awarding a percentage based discount. We do include an additional circumstances question where unusual or extenuating circumstance can be included in the evaluation process.

Total amount of financial assistance awarded in 2018:

Membership: \$69, 733

Child Care: \$388, 638 (\$303, 638 goes towards School Aged Child Care assistance; 1 in 4 children in Spotsylvania County receives financial assistance for child care).

Special Outreach Programs with participant numbers (No charge to participants for any of the following programs):

Bright Beginnings (children shop with a buddy at Walmart and pick out their own clothes, shoes, etc. and receive a new backpack with supplies before school starts): 60 children

Summer Learning Loss Prevention (helps bridge the gap between school years and focuses on literacy and math): 20 children

- This summer, the Y will be offering Power Scholars (summer school partnership with Spotsylvania County School Board). This program costs \$700 per child and the Y will send 60 students to this summer program.

2nd Grade Learn to Swim (partnered with Parkside Elementary to teach 2nd graders to learn to swim): 160 students per year

Parkinson's Class: 60 adults

Special needs classes/activities: 70 adults

Primary Funding Streams

Membership dues (80%) Program dues (15%) Donations and Grants (5%)