

Regional Funding

Fiscal Year 2020 - Partner Funding Application

Boys & Girls Club of the Rappahannock Region

Agency Information

General Information

Agency Name Boys & Girls Club of the Rappahannock Region
Physical Address 500 Gunnery Road, Fredericksburg, VA, 22401, U.S.A.
Mailing Address 500 Gunnery Road, Fredericksburg, VA, 22401, U.S.A.
Agency Phone Number (540) 368-9531
Federal Tax ID # 46-3043887
Web Address www.bgcrr.org
Agency Email Address fparker@bgcrr.org

Agency Mission Statement

The mission of the Boys & Girls Club of the Rappahannock Region (BGCRR) is to help boys and girls of all backgrounds, especially those who need us the most, build confidence, develop character and acquire the needed skills to grow into productive, civic-minded, and responsible adults.

Number of Years in Operation 18

Main Contact

Main Contact Forrest A. Parker, phone: (540) 368-9531, email: fparker@bgcrr.org
Job Title Chief Executive Officer

Localities Served

Please select any/all localities your agency serves.

Caroline
Fredericksburg
King George
Spotsylvania
Stafford

Collaborative Impact

Describe in detail how the community would be impacted if your agency were dissolved or merged with another partner agency.

Many youth would not have a supervised structured environment with activities between the hours of 3p.m. and 7 p.m. These are the most critical hours where young people are either successful because of supervised programs or not successful because of lack of supervision and/or structure activities. BGCRR is one of the few affordable program driven after-school organizations providing a safe place for over youth per day to receive snacks, tutoring and other recreational activities.

Community Impact

Please provide at least 2 examples of how your services have impacted members of our community.

Example 1

The Boys & Girls Club of the Rappahannock Region (BGCRR) offer programs such as Passport to Manhood, Linking Youth to Excellence, Power Hour (homework assistance); Healthy Choices/Healthy Children; Life Skills Training; sports, arts and crafts; an equivalent to the Student Government Association called Keystone Club; as well as a preteen group called the Torch Club. By providing after-school services to youth in the community, it fosters a safe and structured environment during those periods when parents are at work. Thus, decreasing youths chances of being involved in negative and/or criminal activity. The Linking Youth to Excellence is a program for young ladies between the ages of 9-14 in partnership with Links, Inc., a local professional women organization. Passport to Manhood is a program for young men between ages 11-15 in collaboration with the local Omega Psi Phi Fraternity Chapter.

Example 2

In addition, BGCRR offers an annual family-motivated awareness program called the Teen Summit. This annual event is open to all families across PD 16 as well as neighboring jurisdictions as far away as the District of Columbia and Richmond. Speakers range from mental health therapists, substance abuse counselors, law enforcement officials, judges, college representatives, the military and numerous private providers. Combined these resources offer a very active one day awareness event to close to 200 juveniles and parents. Without this program, many parents and teens would not have interactions with these resources or even know how to obtain assistance. BGCRR is the only organization that offers an annual awareness event to youth and families on a Saturday when parents do not have to take off from work.

Example 3 (Optional)

Each year we offer the Teen Lead Program for teen males who are either diversion or court involved. This program works in conjunction with Stafford County Intake Office and the City of Fredericksburg Intake Office. These individuals are granted a second opportunity to learn how to think before they act as their actions impact their future. Teen participation is warranted giving the teens an opportunity to develop or be aware of alternatives. Running parallel with these classes is the Managing my Life Program for youth and parents who have situational anger issues. Both programs have been assets to youth and their families as a way of providing insight into other alternatives. Families are also providing avenues in bridging an otherwise broken communication gap. BGCRR is the only organization that offers these programs and with food at 7 p.m. allowing parents enough time to get home from work. There is no fee for being late. We are also the only organization that lieu of terminating a family from a program, we have a makeup policy if parents are extremely late or unable to attend. BGCRR desires to focus more on providing quality education but realize parents have to work and at times will be late for a session or two.

Boys & Girls Club of the Rappahannock Region

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

The overwhelming expense for our Boys & Girls Club is program/facilitation of programs. The only administrative costs associated with our Club is about 20% of our Part Time Executive Assistant and about 20% of our Executive Director. Because of our limited resources, the Executive Assistant and the Executive Director must participate in implementing programs and provide program support in the day to day operations.

If your agency is requesting an increase or decrease in administrative funding, please describe in detail the reasons for these changes.

N/A

Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.

The Boys & Girls Club of the Rappahannock Region continues to be resourceful in its administrative funding request. The administrative office consists of a part time office manager and the CEO. Both employees are required to not only handle all the administrative operations of the office but its also required to conduct programs and daily proctoring of its impact. Local funding has allowed us to maintain a limited amount of administrative support but more is needed.

Capital Expenses

Please provide an overview of the capital costs for your agency.

Not applicable

Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.

Not applicable

Salary & Benefit Expenses

Please provide an overview of any increases or decreases in general personnel expenses for your agency.

Not applicable

Please provide a description of any changes to agency benefits structure or cost.

N/A.

Budget Issues

Provide any legislative initiatives or issues that may impact the agency for the upcoming year.

Again this year, the Club was able to obtain some state funding from the Federal TANF Program. We are currently serving approximately 120 young people who qualify. We are only able to bill for 15 -20 a month. We are working in conjunction with the VA Alliance of the Boys & Girls Club to obtain more funding as we approach 2019. We hope that localities will take into consideration the number of TANF families that we are serving in District 16.

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.

Not applicable

Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.

We continue to get requests for new membership expansion. Because of our limited resources, we are currently not able to provide transportation to localities outside of the service area of the City of Fredericksburg. We are currently serving young people in the counties of: Stafford, Spotsylvania, Caroline, and King George, as well as the City of Fredericksburg. We are currently facilitating commuter facility outreach such as Diversion Opportunities, Teen Summit, and UNITY Festival that include all of our Service Areas. Be mindful that our membership cost is only \$50 per year in which our members receive a daily snack everyday.

Boys & Girls Club of the Rappahannock Region

Agency Total Budget

In the boxes below provide an overview of the administrative costs associated with your total agency budget.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Salary	126,461.00	130,000.00	123,000.00	155,000.00	157,000.00
Benefits	15,339.00	16,000.00	14,800.00	18,000.00	18,500.00
Operating Expenses	52,529.00	54,000.00	59,200.00	62,000.00	58,000.00
Capital Expenses	0.00	0.00	0.00	0.00	0.00
Other Expenses	0.00	0.00	0.00	0.00	0.00
Total	194,329.00	200,000.00	197,000.00	235,000.00	233,500.00

Revenues

Please include revenue associated with your entire organization. This section represents the TOTAL revenue your organization is receiving. The revenue associated with specific programs will be listed within your program budgets; this section represents total revenues. (For example if your organization requests funding for multiple programs the total amount requested from each locality or other entities goes within this section)

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline	0.00	0.00	0.00	7,500.00	7,500.00
Fredericksburg	24,230.00	34,500.00	24,230.00	39,500.00	39,500.00
King George	0.00	0.00	0.00	5,000.00	5,000.00
Spotsylvania	0.00	0.00	0.00	13,000.00	13,000.00
Stafford	7,600.00	10,000.00	7,600.00	10,000.00	10,000.00
United Way	300.00	500.00	200.00	5,000.00	5,000.00
Grants	37,274.00	40,000.00	38,000.00	41,000.00	41,000.00
Client Fees	13,626.00	16,300.00	17,500.00	16,800.00	16,800.00
Fundraising	87,308.55	73,000.00	72,000.00	73,500.00	73,500.00
Other (Click to itemize)	29,707.45	33,000.00	37,770.00	34,000.00	34,000.00
Total	200,046.00	207,300.00	197,300.00	245,300.00	245,300.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	5,717.00	7,300.00	300.00	10,300.00	11,800.00

Boys & Girls Club of the Rappahannock Region

Locality Information

Locality Notes

Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.

Caroline County

This past year we had several students from Caroline County that participated in our Passport to Manhood Program. If funding is obtained, we will look at expanding our Teen Lead, Passport to Manhood and Managing my Life Programs; as well as the annual Teen Summit and Summer Camp in the Caroline Region.

City of Fredericksburg

The continuous support from the City of Fredericksburg has enabled BGCRR to grow to what we are today. Fredericksburg is our highest supporter participating in many programs and special events to include our annual Teen Summit and summer camp. We continue to bond by offering after school services to James Monroe High, Walker Grant Middle, Upper Lafayette, and Hugh Mercer Schools in order to establish programs that would attract more members to utilize the club. We are currently serving 100 plus youth a day from the City of Fredericksburg.

King George County

This past year we had several students from King George County that participated in our Passport to Manhood Program. If funding is obtained, we will look at expanding our Teen Lead, Passport to Manhood and Managing my Life Programs; as well as the annual Teen Summit and Summer Camp in the King George Region.

Spotsylvania County

Last year several Spotsylvania residents requested a proposal on how to start a Boys & Girls Club in Spotsylvania County. The need to serve Spotsylvania Residence continues to grows but funding is a challenge.

Stafford County

This year Stafford County became a partner with the Boys & Girls Club of the Rappahannock Region. We have met with 15th District Court Service Unit and will be providing diversion/counseling services for teens of Stafford County. The Teen Summit, Teen Lead, and the UNITY Festival will continue to be part of the outreach provided to Stafford County Residence. We will continue to explore the possibility of transporting Stafford County residence to the club for after school services.

Boys & Girls Club of the Rappahannock Region - Project Learn

Program Overview

You may save your work at any time by clicking on the "Save My Work" link/icon at the bottom or top of the page.

When you have completed all questions on the form, select the "Save My Work and Mark as Completed" link/icon at the bottom or top of this page.

You may also SWITCH between forms in this application by using the SWITCH FORMS feature in the upper right corner. When switching forms, any updates to the existing form will automatically be saved.

General Information

Program Name Project Learn

Is this a new program? No

Program Contact

Name Forrest A. Parker

Title Chief Executive Officer

Email fparker@bgcrr.org

Phone (540) 368-9531

Program Purpose / Description

Provide an overview of this program

Provide homework assistance, mentoring, and leadership development to our teen population. This program gives our teen a safe place to engage in a number of structured activities such as Passport to Manhood, Money Matters, Life Skills, Goals for Graduation, Teen Summit, Managing my Life, and Smart Girls.

Client Fees

Please describe the fees clients must pay for the services by this program.

Our Membership fee is \$50.00 per year, however no one is turned away for their inability to pay. Summer camp fees average \$400.00 per youth and are determined by the ability to pay. Spring Break Week and the holiday break consists of field trips that cost between \$5.00-\$15.00 per day.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

Research has indicated that between the hours of 3pm-7pm young people are experiencing the most challenging moments of doing the right thing. Our members are afforded the opportunity to participate in a quality after school program. The cost is minimum and members are given support with homework, thru our power hour program, a snack, and targeted activities on a weekly basis. We also have a SOL focus study hall in which the City of Fredericksburg has given us credit for assisting them in becoming fully accredited. We would like to expand this program to other local localities if funding is granted.

If this is a new program, be sure to include the benefits to the region for funding a new request.

This is not a new program. Founded in 2001. We are looking to expand our transportation services on a daily basis to Stafford, Spotsylvania, Caroline and King George County. We often refer parents with transportation concerns to a local business, "MVP Transport," however, we are not affiliated with them.

Target Audience and Service Delivery

Describe the program's intended audience or client base and how those clients are served.

Our targeted audience is young children K-12. The targeted audience of the Boys & Girls Club is to reach boys and girls of all backgrounds with an emphasis of young people who need us most, build confidence, develop character, and acquire the needed skills to grow into productive civic minded adults.

If your program has specific entry or application criteria, please describe it here.

We do require all members complete an application for membership. We also require all parents to participate in an Orientation session. We are open to all individuals in the City of Fredericksburg and surrounding counties Stafford, Spotsylvania, Caroline , and King George County.

Boys & Girls Club of the Rappahannock Region - Project Learn

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

In order to continue to offer the aforementioned programs to residents of Stafford, Caroline, King George and Spotsylvania Counties, the Boys & Girls Club would need to increase its budget.

It is our desire to never stop a child in benefiting from our programs.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

It is our desire to never stop a child in benefiting from our programs. Therefore, If the increase is not approved, the impact on the program would result in inability to accept additional members. Possibly causing us to not accept some children thus increasing their chances of becoming part of the high risk population as they will be in the community unsupervised during the hours from 3 p.m. to 7 p.m.

Because of lack of funding we put a freeze currently on our membership because of our staff to child ratio would be too high. This year because of Stafford County providing some funding, we can continue to accept any candidate from Stafford County. And because of the desire to expand our services we continue to take Stafford, Caroline, King George and Spotsylvania Counties understanding they have to provide their own transportation. We still have transportation challenges for all geographic regions outside the City of Fredericksburg.

In particular, please describe in detail if any increase is sought for new positions or personnel.

If full funding is granted, we will provide additional program aids for Stafford County, Spotsylvania County, Caroline County and King George County. We also would like to serve additional City of Fredericksburg Youth if additional funding is provided.

Boys & Girls Club of the Rappahannock Region - Project Learn

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Personnel	126,461.00	130,000.00		155,000.00	155,000.00
Benefits	15,339.00	16,000.00		18,000.00	18,000.00
Operating Expenses	52,529.00	54,000.00		62,000.00	63,000.00
Capital Expenses	0.00	0.00		0.00	0.00
Total	194,329.00	200,000.00	0.00	235,000.00	236,000.00

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline	0.00	0.00		7,500.00	7,500.00
Fredericksburg	24,230.00	34,500.00		39,500.00	39,500.00
King George	0.00	0.00		5,000.00	5,000.00
Spotsylvania	0.00	0.00		13,000.00	13,000.00
Stafford	7,600.00	10,000.00		10,000.00	10,000.00
United Way	300.00	500.00		5,000.00	5,000.00
Grants	37,274.00	40,000.00		41,000.00	41,000.00
Client Fees	13,626.00	16,300.00		16,800.00	16,800.00
Fundraising	87,308.00	73,000.00		73,500.00	73,500.00
Other (Click to itemize)	29,707.00	33,000.00	0.00	34,000.00	0.00
Total	200,045.00	207,300.00	0.00	245,300.00	211,300.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	5,716.00	7,300.00	0.00	10,300.00	-24,700.00

Boys & Girls Club of the Rappahannock Region - Project Learn

[View Diagram](#) Goals and Objectives

Goals

Goal:

Our goal is to have 85% of our club members complete and turn in homework on time four days a week. The result should be better classroom performance, attendance and enhance relationships with teachers. A bonus would be, when applicable, passing Sol's

Objectives

Objectives		2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
85% of club members turn in homework on time four days a week.	Total # Clients Served		82	92	72
	Total # Clients Achieved/Successful		82	92	72
	% Achieved / Successful	0	100	100	100
85% of club members will maintain or improve their grades to 2.25 or better.	Total # Clients Served		85	92	75
	Total # Clients Achieved/Successful		85	92	75
	% Achieved / Successful	0	100	100	100

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

N/A

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

N/A

If you are restating the goals or objectives for the prior calendar year, please include those

here

85% of Members to complete and turn in homework on time four days a week, and 85% of our members will maintain or improve their grades to 2.25 or better.

Goal:

Our goal is to offer a structured diversion program for youth who have made bad choices for the City of Fredericksburg, Stafford, Spotsylvania, King George and Caroline County.

Objectives

		2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
Working in Collaboration with juvenile intake offices to identify and coordinate programs. Each locality will be offered two programs per year consisting of 8-15 youth.	Total # Clients Served	80	82	40	72
	Total # Clients Achieved/Successful	70	82	40	72
	% Achieved / Successful	87.50	100	100	100
70% of juveniles selected for the program or compete program will remain in good standing within the court system.	Total # Clients Served		82	40	68
	Total # Clients Achieved/Successful		82	40	68
	% Achieved / Successful	0	100	100	100

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

N/A

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

N/A

If you are restating the goals or objectives for the prior calendar year, please include those here

Our goal is to offer a structured diversion program for youth who have made bad choices for the City of Fredericksburg, Stafford, Spotsylvania, King George and Caroline County.

Boys & Girls Club of the Rappahannock Region - Project Learn

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2017 and FY2018, the estimated numbers of individuals served in FY2019 and the projected numbers of individuals served in FY2020.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 Estimate	FY 2020 Projected
Fredericksburg City	159	157	160	160
Caroline County	6	7	8	10
King George County	4	4	5	5
Spotsylvania County	22	21	22	20
Stafford County	16	21	25	25
Other Localities	0	0	0	0
Total	207	210	220	220

Boys & Girls Club of the Rappahannock Region - Project Learn

Collaborative Impact

Efforts and Partnerships

Describe in detail examples of collaborative efforts and key partnerships between your program and the other programs or agencies in the area.

The Boys & Girls Club of the Rappahannock Region partnered with the 15th District Court Service Unit located in Stafford and Fredericksburg, the Department of Social Services also located in Stafford and Fredericksburg, Partnership for Excellence, the Omega Psi Phi Fraternity, and LINKS INC. As a result, the club was able to sponsor many of the programs under Project Learn consisting of workshops, team building exercises, a 10 week educational/mentoring program as well as classes that offer conflict resolution and skill building.

Collaborative Impact

Describe in detail how the community would be impacted if your program were dissolved or merged with another partner agency.

The Boys & Girls Club thru Project Learn, Teen Summit and diversion programs serve over 200 young people a year. In addition, we provide several outreach programs that assist young people in making better decisions thru our Smart Moves initiatives. Many of our youth are left unsupervised due to parent work schedules and other activities. Our club has one of the few after school programs serving young people from K-12 grades with homework assistance and mentoring. Dissolving our program could possibly result in many teens being in the community unsupervised and increasing their chances of negative behavior/bad decisions.