

Regional Funding

Fiscal Year 2020 - Partner Funding Application

Healthy Families Rappahannock Area

Agency Information

General Information

Agency Name Healthy Families Rappahannock Area
Physical Address 3302 Bourbon St. 2nd floor, Fredericksburg, VA, 22408, U.S.A.
Mailing Address 3302 Bourbon St. 2nd Floor, Fredericksburg, VA 22408
Agency Phone Number (540) 374-3366
Federal Tax ID # 542029476
Web Address <http://www.healthyfamiliesrappahannock.org/>
Agency Email Address dfearon@rappahannockareacsb.org

Agency Mission Statement

Empowering parents to raise healthy children.

Number of Years in Operation 20

Main Contact

Main Contact Davy Fearon, phone: (540) 374-3366, email: dfearon@rappahannockareacsb.org

Job Title Program Manager

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.

Since 1998 Healthy Families Rappahannock Area (HFRA) has successfully been under the umbrella of the Rappahannock Area Community Services Board's (RACSB) Prevention Department. HFRA is designed to work within a collaborative system of care. Should HFRA cease to exist or be dissolved, approximately 400 families throughout Planning District 16 would not have the support system they need throughout the year. HFRA Family Support workers carry a combined total caseload between 120-130 families at any point in time. This means, 120-130 babies would knowingly be placed in situations which have been identified to result in them being neglected or abused. This would in turn burden the Social Services and Foster Care departments as those children would eventually join their numbers. Additionally through , through word of mouth referrals and partnerships with the Departments of Social Services across the Planning District, we provide over

Community Impact

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

Example 1

Dinora fled her country and a life of domestic violence and came to the US for refuge. Shortly after arriving she found love, became pregnant and enrolled in HFRA and was assigned a Family Support Worker, Lixlia Planell. Lixlia not only supported her with information related to gestational development, but also connected her with legal services to finalize her Political Asylum request. Dinora's baby was born months later during which, Lixlia continued working on goals to support her with a job, legal services and ESL classes while sharing information and activities related to her baby's development. Dinora not only was granted Political Asylum, but also owns a home, has a job, a car and is getting ready to graduate from the program this year as her baby, now a preschooler, transitions to Head Start.

Example 2

Raquel (22 years old) and her husband relocated to Virginia in January of 2016 to flee the violence in their community. Shortly after establishing themselves in Virginia, they found out they were expecting their first child. The news of having a baby was both exciting and devastating for the young couple. They had prior plans of learning English, finding employment and securing a reliable way to navigate a new area. During a prenatal visit to the Health Department, Ms. Flores was referred to Healthy Families and joined the program in February 2017.

In August of 2017, Ms. Flores and her husband welcomed their healthy baby boy. Shortly after enrolling in Healthy Families Rappahannock Area, their Family Support Worker Ms. Lopez was able to connect them with a lawyer to help them with her situation. After a favorable outcome, Ms. Lopez was successfully able to help them to obtain full time employment, housing and even the means to study for and take the drivers/permit license tests.

Currently, Ms. Flores is attending classes once a week, while working part time and her Husband is working full time. Ms. Flores is also studying for her permit, which will allow her to drive herself to work, take her son to his medical appointments and conduct family matters in a more efficient way.

Ms. Flores and her family remain enrolled, are doing well and has progressed from meeting with their Family Support Worker weekly to meeting twice per month.

Example 3 (Optional)

Healthy Families Rappahannock Area

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

No agency administrative expenses are requested

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.

N/A

Capital Expenses

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

N/A

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

N/A

Salary & Benefit Expenses

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

There were no increases as such.

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

There have been no changes to the agency benefits structure. The salary and benefits costs have been increased by a 3% COLA.

Budget Issues

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

Approximately 5%-10% of the HFRA budget is derived through medicaid billing. Any cuts to the medicaid funding could adversely affect billable services, therefore reducing the anticipated revenue.

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.

None known at the present time.

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

None at this time.

Healthy Families Rappahannock Area

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	519,497.22	591,021.00	560,158.91	627,863.72	640,420.99
Benefits	132,144.50	152,160.00	137,172.68	139,380.51	142,168.12
Operating Expenses	152,588.94	260,446.00	167,327.22	217,929.00	217,929.00
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	804,230.66	1,003,627.00	864,658.81	985,173.23	1,000,518.11

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	2,880.00	2,880.00	2,880.00	2,880.00	2,880.00
Fredericksburg	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
King George	0.00	0.00	0.00	0.00	2,880.00
Spotsylvania	16,400.00	16,400.00	16,400.00	28,000.00	28,000.00
Stafford	9,432.00	9,432.00	9,432.00	9,432.00	9,432.00
United Way	72,966.55	70,000.00	72,414.36	70,000.00	70,000.00
Grants	696,089.32	678,203.00	574,409.14	631,938.00	645,322.00
Client Fees			0.00	0.00	0.00
Fundraising			50.00	4,312.43	5,000.00
Other (Click to itemize)	213,134.75	217,712.00	368,588.84	229,610.80	228,004.11
Total	1,019,902.6 2	1,003,627.00	1,053,174.3 4	985,173.23	1,000,518.11

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	215,671.96	0.00	188,515.53	0.00	0.00

Healthy Families Rappahannock Area

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

In FY18, 45 families from Caroline county received services from Healthy Families. These families could very-well have been counted the County Health Rankings 13% of families in Caroline experiencing food insecurity in 2017. With 9% of children experiencing low birth rates and 17% of children in poverty, Healthy Families helps to connect families with needed resources. Through a partnership with the social services in PD16, Healthy Families also supports referred families by providing a car seat along with the required training and installation at no additional cost to the local DSS or families.

City of Fredericksburg

In FY18, 185 families from in the City of Fredericksburg received services from Healthy Families. With a staggering 23% of children in poverty, families need services and increased access to services. Healthy Families also partners with Fredericksburg DSS to provide safe sleeping environments for babies. Through a partnership with the social services in PD16, Healthy Families also supports referred families by providing a car seat along with the required training and installation at no additional cost to the local DSS or families.

King George County

In FY18, 5 families from King George received services from Healthy Families. Last year, HFRA staff traveled a combined total of over 83,000 miles conducting homevisits across PD16. With King George being one the locations furthest from our office, we ensure that the 8% of babies that had a low birth weight in 2017, their parents have the additional supports needed to avoid them becoming a CPS or hospital referral.

Spotsylvania County

In FY18, 184 families from Spotsylvania received services from Healthy Families. With a reported 24 teen births and 11% of children in poverty, Healthy Families helps to eliminate that heavy lifting on the Department of Social Services. Through a partnership with the social services in PD16, Healthy Families also supports referred families by providing a car seat along with the required training and installation at no additional cost to the local DSS or families.

Stafford County

In FY18, 86 families from Stafford received services from Healthy Families. With a reported 25 founded complaints of Abuse and Maltreatment, Healthy Families helps to eliminate that heavy lifting on the Department of Social Services. Through a partnership with the social services in PD16, Healthy Families also supports referred families by providing a car seat along with the required training and installation at no additional cost to the local DSS or families.

Healthy Families Rappahannock Area - Healthy Families Rappahannock Area

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 Healthy Families Rappahannock Area

Is this a new program? No

Program Contact

Name Davy Fearon

Title Program Manager

Email dfearon@rappahannockareacsb.org

Phone (540) 374-3366

Program Purpose / Description

Provide an overview of this program

Healthy Families is a living breathing manual that offers a nationally accredited program that provides 1-hour weekly home visits to promote positive parenting, improve childhood outcomes, and increase family self-sufficiency through education and community support.

Parents participate in home visits so they can learn how to recognize and respond to their babies' changing developmental needs, use positive discipline techniques, cope with the day-to-day stress of parenting in healthy ways, and set and achieve family goals.

Client Fees

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

All services are free to participants. This includes Father education and support groups with Village Fathers, Home Visits and assessments from Healthy Families and in-school support for teen parents with Program for Teen Parents.

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.

In fiscal year 2018 HFRA staff:

- Served 212 families comprised of 505 individuals
- Provided 261 in-home assessments/screenings (for eligibility of services)
- Conducted over 2,500 home visits
- Administered 123 child development screens
- Distributed over 300 car seats
- Created more than 100 safe sleeping environments (through partnership with Fredericksburg DSS and The Baby Box program)
- Facilitated over 75 fatherhood education/support group sessions at Mary Washington Hospital and the Rappahannock Regional Jail
- Received 33 teen parent referrals from local schools to the Program for Teen Parents (PTP)
- Supported 15 teen parents through PTP

Without the services that HFRA provides, 212 families would not have received the in-home, personalized support they so desperately needed. Providing not only referrals, HFRA direct care staff provide respite to Social Services staff for a minimum of 2500 hours per year.

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

N/A

Target Audience and Service Delivery

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

The intended audience for all HFRA programs are parents in PD16 with children at risk of maltreatment or neglect.

Program For Teen Parents targets teen parents (pregnant or with babies) enrolled in school or are eligible to reenroll. After receiving the appropriate consents, the teen meets regularly, both in-school and out of school (as necessary) with the Teen Support Worker (TSW). The TSW provides referrals to appropriate resources and serves as a supportive advocate to ensure a healthy baby and graduation of the parent(s).

Village Fathers is an open group (MWH only) with a "rolling enrollment". The intended audience is a father of any age seeking to learn and improve their "fathering". Fathers receive a pre and post test to assess level of learning, support from Facilitators using an evidence based curriculum and support from HFRA referral partners. Fathers benefit from father-to-father conversations and learning.

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

Generally HFRA Parents in PD16 at risk of child maltreatment are referred via phone call or email through Mary Washington Healthcare, Spotsylvania Regional Medical Center, local OBGYN's, community partners, word of mouth and the local health departments.

Teen Parents are referred by school personnel to include; Social Workers, Guidance Counselors, and nurses. After receiving the appropriate documents (questionnaire, consent to services and) and consents, the teen meets regularly, both in-school and out of school (as necessary) with the Teen Support Worker (TSW).

Village Fathers is an open group (MWH only) with a "rolling enrollment". Referrals are provided through the local court systems and community partners. There is a short registration form and fathers are welcome to attend any session throughout the four 12 week series.

Healthy Families Rappahannock Area - Healthy Families Rappahannock Area

Program Budget Narrative

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

There are no increases requested.

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.

There were no increases for personnel.

Healthy Families Rappahannock Area - Healthy Families Rappahannock Area

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	519,497.22	591,021.00	560,158.91	627,863.72	640,420.99
Benefits	132,144.50	152,160.00	137,172.68	139,380.51	142,168.12
Operating Expenses	152,588.94	260,446.00	167,327.22	217,929.00	217,929.00
Capital Expenses	0.00	0.00	0.00	0.00	0.00
Total	804,230.66	1,003,627.00	864,658.81	985,173.23	1,000,518.11

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	2,880.00	2,880.00	2,880.00	2,880.00	2,880.00
Fredericksburg	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
King George	0.00	0.00	0.00	0.00	2,880.00
Spotsylvania	16,400.00	16,400.00	16,400.00	28,000.00	28,000.00
Stafford	9,432.00	9,432.00	9,432.00	9,432.00	9,432.00
United Way	72,966.55	70,000.00	72,414.36	70,000.00	70,000.00
Grants	696,089.32	678,203.00	574,409.14	631,938.00	645,322.00
Client Fees			0.00	0.00	0.00
Fundraising			50.00	4,312.43	5,000.00
Other (Click to itemize)	213,134.75	217,712.00	368,588.84	229,610.80	228,004.11
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Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	215,671.96	0.00	188,515.53	0.00	0.00

Healthy Families Rappahannock Area - Healthy Families Rappahannock Area

[View Diagram](#) Goals and Objectives

Goals

Goal: Promote the development of healthy parent interactions through intensive home visiting.

Objectives

		2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
A minimum of 1000 families will be screened and referred by community partners (numbers of referrals received)	Total # Clients Served		1,062	1,000	1,000
	Total # Clients Achieved/Successful		1,062	1,000	1,000
	% Achieved / Successful	0	100	100	100
A minimum of 300 parents will receive and initial in-home assessment to determine risk factors and stressors.	Total # Clients Served		261	600	300
	Total # Clients Achieved/Successful		261	600	300
	% Achieved / Successful	0	100	100	100
A minimum of 100 children will receive developmental screening the "Ages and Stages Questionnaire".	Total # Clients Served		125		100
	Total # Clients Achieved/Successful		123		100
	% Achieved / Successful	0	98.40	0	100

Explanation & Overview

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

The previous goal of 600 assessments was misstated. Each of the two Family Resource Specialist is required to complete 14 assessments per month. That goal equals to a total of 336 (14 x 2 x 12) per year.

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

There are no changes expected at this time.

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

The goals below were re-worded and target numbers adjusted. The previous wording was updated to ensure a clear understanding of the metric.

The target number of 600 was adjusted to a more accurate and achievable number.

A minimum of 300 parents will receive and initial in-home assessment to determine risk factors and stressors.

A minimum of 1000 families will be screened and referred by community partners (numbers of referrals received)

Goal: Ensure families are receiving home visits as scheduled.

Objectives

		2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
A minimum of 75% of families are receiving 75% of home visits as scheduled.	Total # Clients Served		212	165	200
	Total # Clients Achieved/Successful		181	165	150
	% Achieved / Successful	0	85.38	100	75
Increase 1st home visit acceptance rate (verbally accepted/completed home visits) by 10%	Total # Clients Served		154	82	170
	Total # Clients Achieved/Successful		107	82	111
	% Achieved / Successful	0	69.48	100	65.29

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons

why this might be the case

This year we were able to serve more families/individual due to a full complement of staff eligible (fully trained) to serve families.

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

There have been no changes to the program.

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

Ensure families are receiving home visits as scheduled.

Healthy Families Rappahannock Area - Healthy Families Rappahannock Area

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	190	185	204	220
Caroline County	24	45	47	50
King George County	16	5	7	10
Spotsylvania County	291	184	204	220
Stafford County	145	86	95	105
Other Localities	0	0	0	0
Total	666	505	557	605

Healthy Families Rappahannock Area - Healthy Families Rappahannock Area

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.

Rappahannock Area Community Services Board, fiscal agent and counseling resource for HFRA parents
The Collaborative for Youth and Families, provides information and support to assist families
Mary Washington Health Care and Spotsylvania Regional Medical Center, largest referring sources
Primary referring OB/GYN, Advanced Care for Women
Spotsy. County Schools- PTP
Rappahannock Area Health District- Referrals and support services
Stafford, Fredericksburg City, Spotsylvania, Caroline and King George County DSS
Parent Education-Infant Development (PE-ID) program, resource for families
Smart Beginnings Rappahannock Area- Early literacy partner
Strong Tower Church, host of the Annual HFRA Holiday Party for families
Village Fathers- An educational and support group for fathers using the 24/7 Dad curriculum
Project Link -Helps pregnant or parenting women with risk factors for substance abuse or personal histories of chemical dependency.
GEICO- Annual car seat event sponsor

Collaborative Impact

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

A key primary component of HFRA is leveraging relationships with state agencies and joining together local community programs and citizens for the purpose of interdependent problem solving that focuses on improving service to children and families.

In FY18, HFRA received over 1,000 referrals, of which over 50% consented to an "assessment" and over 200 families received home visiting services. Additionally, each year HFRA in partnership with various organizations provides over 300 car seats to both healthy families enrolled and families from the PD16 community. This year, HFRA helped to increase the safety in the homes and lives of local families by providing over 80 free bicycle helmets and providing the opportunity for approximately 330 individuals to connect with a dozen community agencies to receive free items. Of those agencies were representatives from the police/sheriff departments of Fredericksburg, Stafford and Spotsylvania.