

Regional Funding

Fiscal Year 2020 - Partner Funding Application

Rappahannock Area YMCA, Inc.

Agency Information

General Information

Agency Name Rappahannock Area YMCA, Inc.
Physical Address 5700 Smith Station Road, Fredericksburg, VA, 22407, U.S.A.
Mailing Address 212 Butler Road, Falmouth, VA 22405, U. S. A
Agency Phone Number (540) 735-9622 x2033
Federal Tax ID # 540965826
Web Address www.family-ymca.org
Agency Email Address sedson@family-ymca.org

Agency Mission Statement

To put Christian principles into practice through programs that build a healthy spirit, mind and body for all.

Number of Years in Operation 45

Main Contact

Main Contact Scott Edson, phone: (540) 735-9622 x2033, email: sedson@family-ymca.org
Job Title Executive Director

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.

The Rappahannock Area YMCA is a four-branch association, with physical facilities in Stafford County (City of Fredericksburg is included in Stafford County), King George County, Spotsylvania County and Carolina County. The Association provides membership and programs for residents throughout the region. Recreational and educational program provide family-oriented activities not found with most other similar facilities.

Additionally, the Association runs before-and-after school care for both Spotsylvania and Stafford counties that are a resource to working families throughout the area.

While the association serves the entire region, this grant focuses on the needs of the Spotsylvania branch.

Community Impact

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

Example 1

The Rappahannock Area YMCA provides affordable recreational memberships and programs for community members throughout the region. Between four branches, the Association has over 8,000 membership units representing over 25,000 persons. The Y offers a family focus with activities for members of all ages. Additionally, the Y is able to provide financial assistance, through the "Open Doors Program" for individuals and families who do not have the financial resources for memberships and program participation.

The Open Doors Programs makes the Y accessible for all, regardless of the inability to pay. By offering memberships and programs on a sliding scale, low income families have access to quality health and fitness programs.

Example 2

The Y is about youth development and providing opportunities for youth to reach their potential. The Rappahannock Area operates the before-and-after-school child care (SACC), in all Spotsylvania County and Stafford County elementary schools for over 1500 students. The SACC program is operated at school sites by Y staff and offers a convenient way for families to access childcare. 1 in 4 children in the program are part of the financial assistance program - Open Doors.

The Y's early childhood programs provide children positive experiences that support a child's cognitive, social, emotional, and physical development. These programs are offered at all branches. Low income families have access to the Open Doors Program. Early education support life long learning and success.

During the summer, the Y provides camp programs for over 1,000 preschool and school age children. Y summer camp provides structured, extracurricular activities where youth are engaged with friends and have adult emotional support. The Open Doors program provides assistance to families in need so that camp can be accessible and children are not left home alone during summer break from school.

Example 3 (Optional)

At the Y, we believe giving back and supporting our neighbors. Through community outreach programs,

the Rappahannock Area YMCA impacts at risk youth, adults, and families through several programs at no cost. Below are some of the impact programs at the Ron Rosner Family YMCA of Spotsylvania County.

YMCA 2nd Grade Learn to Swim

In collaboration with Spotsylvania County Schools and Parkside Elementary, The Ron Rosner Family YMCA provides free swim lessons to all 2nd graders free of charge.

YMCA Bright Beginning

Servicing 60 low income elementary school children throughout Spotsylvania County by providing these students with backpacks, school supplies, and taking them to Walmart to purchase \$100 worth of clothes for the school year. Free to the children.

YMCA Summer Learning Prevention Program

In collaboration with Spotsylvania County Schools, this is a 5 week summer program, M-F, five hours a day that is offered by the Y in the school. This program is structured like a summer camp, with certified teachers leading the students in reading and math instruction each morning, and in the afternoon, providing enrichment activities that support the learning in the morning, include arts and crafts, visiting local parks, trips to the library, swim lessons and much more. The students are receive a healthy breakfast and lunch in the program. The YMCA provides this free of charge to 20 rising 3rd graders in our Spotsylvania County School system who are academically and socio-economically at risk. The students in this program gained 2 months in reading and had no summer learning loss.

Team River Runner

An organization that invites wounded and disabled veterans and their families to participate in adaptive paddling programs. We provide the space and lifeguards for them on Sunday mornings free of charge.

Rappahannock Area YMCA, Inc.

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

The Association operates with a Corporate office in its Falmouth branch. Corporate administration provides association-wide program, facilities, marketing and financial management.

Each branch operates under the direction of a branch executive who is administratively assisted by a membership manager and a business manager.

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

This grant requests is not related to administrative funding.

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

This grant requests is not related to administrative funding.

Capital Expenses

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

The Association operates four large recreational facilities with gymnasiums, swimming pools, tennis courts and other recreational facilities.

The Spotsylvania branch is expanding its facilities in order to serve more members and expand its program offerings. This request is specific to that expansion.

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

Capital costs are not done through locality funds. Fundraising is done by private and business donors.

The Spotsylvania branch is expanding its facilities in order to serve more members and expand its program offerings. This request is specific to that expansion.

To the extent that capital projects are not funded by donations, the Y has secured bank financing to assure completion of projects.

Salary & Benefit Expenses

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

This grant requests is not related to salary and benefits funding.

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

This grant requests is not related to salary and benefits funding.

Budget Issues

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

Because the Association relies on membership revenues for its operations, it does not anticipate impact from legislative initiatives or issues.

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.

No anticipated change in outside funding. The Association relies on predominantly general fundraising for support beyond its earned revenues.

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

Because this request is of capital funding nature, the Association does not have concerns about the project.

Rappahannock Area YMCA, Inc.

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			6,500,000.0 0	6,695,000.0 0	6,895,000.00
Benefits			1,340,000.0 0	1,380,000.0 0	1,421,000.00
Operating Expenses			4,525,000.0 0	4,600,000.0 0	4,725,000.00
Capital Expenses			700,000.00	1,100,000.0 0	250,000.00
Other Expenses			0.00	0.00	0.00
Total	0.00	0.00	13,065,000. 00	13,775,000. 00	13,291,000.0 0

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					
Fredericksburg					
King George					
Spotsylvania					
Stafford					
United Way			73,500.00	57,000.00	57,000.00
Grants			35,000.00	35,000.00	35,000.00
Client Fees			12,100,000. 00	12,300,000. 00	12,500,000.0 0
Fundraising			838,000.00	700,000.00	420,000.00

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Other (Click to itemize)	0.00	0.00	73,200.00	75,200.00	77,200.00
Total	0.00	0.00	13,119,700. 00	13,167,200.0 0	13,089,200.0 0

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	0.00	0.00	54,700.00	-607,800.00	-201,800.00

Rappahannock Area YMCA, Inc.

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 2014, the Association opened its newest facility, in Ladysmith, to provide services to residents of Caroline County. Members of the Association can use any of the Association's four facilities.

Additionally, the Y operates before-and-after-school childcare at two Caroline County School locations.

City of Fredericksburg

Fredericksburg residents are served by the Association's Falmouth branch, which is directly across the river from downtown Fredericksburg. The branch is the largest YMCA facility in the Commonwealth of Virginia. Members of the Association can use any of the Association's four facilities.

King George County

In 2008, the Association opened its third facility to provide services to the residents of King George County. Members of the Association can use any of the Association's four facilities.

Spotsylvania County

In 2003, the Association opened its second facility, on Smith Station road, to provide services to residents of Spotsylvania County. Members of the Association can use any of the Association's four facilities.

Additionally, the Association operates before-and-after-school childcare at seventeen Spotsylvania County School locations.

Stafford County

Stafford County residents are served by the Association's Falmouth branch, which is the largest YMCA facility in the Commonwealth of Virginia. Members of the Association can use any of the Association's four facilities.

Additionally, the Association operates before-and-after-school childcare at seventeen Stafford County School locations.

Rappahannock Area YMCA, Inc. - Spotsylvania Branch Expansion

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 Spotsylvania Branch Expansion

Is this a new program? Yes

Program Contact

Name Scott Edson

Title Executive Director, Spotsylvania Branch

Email sedson@family-ymca.org

Phone (540) 735-9622 x2033

Program Purpose / Description

Provide an overview of this program

The Ron Rosner Family YMCA of Spotsylvania County 8,900 square foot expansion will include the following:

Aerobics room, cycling room, two racquetball courts, a functional training center, men and women's steam room and sauna, a therapeutic spa, four changing rooms for our special needs participants, a classroom and storage area.

Currently, our population in Spotsylvania County is approximately 130,000 people. It is slated to grow by 2020 to approximately to 166,000. This expansion is designed to meet the needs of our growing community in all socioeconomic levels.

Client Fees

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

The expansion will allow the Spotsylvania branch to expand program offerings, but there is no specific fee assessment to members related to the expansion. There will be programs developed due to the

expansion. Program fees will be associated with the functional training area. All other parts of the expansion will be included with the membership fees. The Y is open to all and those who do not have the financial resources to pay for services will receive financial assistance through the Y's Open Doors Program.

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.

Spotsylvania County is ranked 28th in the State of Virginia according to the County Health Rankings and Roadmaps. Spotsylvania County is at a 32% obesity rate, and is at 25% physical inactivity. Our community is growing, and the goal at the Ron Rosner Family YMCA of Spotsylvania County is to decrease the obesity rate, provide more avenues for physical activity and move us up in the Virginia's health ranking to be the best County to live in.

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

The Ron Rosner Family YMCA of Spotsylvania County is expanding the facility to offer more opportunities for individuals and families to improve their health and quality of life. Whether it is through the Y's therapeutic wellness programs, special needs programs, or our group fitness programs, our goal is to offer programs that will benefit all our populations throughout Spotsylvania County.

Target Audience and Service Delivery

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

Offering more health and fitness opportunities for our youth, adults, senior adults and adults with disabilities with an emphasis on rehabilitation and therapeutic programs. Because we offer financial assistance to those in need, they will be able to take advantage of what this expansion has to offer.

One in five adults meets the 2008 Physical Activity Guidelines. Children living in low income neighborhoods are 20-60% more likely to be obese or overweight than children living in high socio economic status neighborhoods. The Ron Rosner YMCA of Spotsylvania County is dedicated in improving the health and lifestyle of the Spotsylvania County residents.

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

The Ron Rosner Family YMCA of Spotsylvania County is located in Spotsylvania County and has serviced this community since 2003. Through our financial assistance program and our amazing outreach programs, we have impacted hundreds of thousands of lives over our fifteen year tenure.

Rappahannock Area YMCA, Inc. - Spotsylvania Branch Expansion

Program Budget Narrative

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

The Ron Rosner Family YMCA expansion has an estimated cost of \$1.1 million dollars in which the funds are being raised locally through private funding and local businesses. The Y has secured bank finances for the unfunded balance. This expansion directly impacts community citizens regardless of the abilities or financial resources by providing more opportunities for health and fitness.

The Ron Rosner Family YMCA has made great strides in securing funding for this expansion. Though our community is supportive and believes in the YMCA mission, we still have not reached our goal. That is why we are asking for your help. **The Ron Rosner Family YMCA asks that you consider funding \$200,000 to help us reach our goal.** Your support would positively impact our community by providing more services and benefits to the citizens of our county. Thank you so much for your consideration.

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

It could delay the timing of the construction, which could increase construction costs and increase costs in membership fees or reduce the Y's ability to offer financial assistance. There would also be a delay in offering more opportunities for health and fitness to all populations of Spotsylvania County.

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

By increasing the size of the facility, opens the doors for more programs that services the community. This expansion will increase local employment opportunities not only for the YMCA but for all the construction companies and businesses benefiting from this expansion.

Rappahannock Area YMCA, Inc. - Spotsylvania Branch Expansion

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			1,055,246.0 0	1,086,903.0 0	1,119,510.00
Benefits			84,745.00	87,245.00	89,862.00
Operating Expenses			880,392.00	906,803.00	943,075.00
Capital Expenses			0.00	1,100,000.0 0	0.00
Total	0.00	0.00	2,020,383.0 0	3,180,951.0 0	2,152,447.00

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					
Fredericksburg					
King George					
Spotsylvania			2,042,038.0 0	2,092,629.0 0	2,197,658.00
Stafford					
United Way					
Grants					
Client Fees					
Fundraising					
Other (Click to itemize)	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	2,042,038.0 0	2,092,629.0 0	2,197,658.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	0.00	0.00	21,655.00	-1,088,322.0 0	45,211.00

Rappahannock Area YMCA, Inc. - Spotsylvania Branch Expansion

[View Diagram](#) Goals and Objectives

Goals

Goal:

Increasing recreational and fitness opportunities for adolescence and adults throughout Spotsylvania County.

Objectives

	2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
Providing more programs. Develop functional training classes that will incorporate all ages and levels.	Total # Clients Served		0	500
	Total # Clients Achieved/Successful		0	450
	% Achieved / Successful	0	0	0
Going out into the community to promote the benefits of health and wellness. Attending community health events and having open houses at the Ron Rosner Family YMCA.	Total # Clients Served		0	100
	Total # Clients Achieved/Successful		0	79
	% Achieved / Successful	0	0	0

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 The addition has not been completed. Only estimating the outcome.

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

N/A

Goal:

To increase membership among low income adults by providing financial assistance for memberships and programs. The YMCA uses the federal poverty level to provide the percentage of financial assistance offered.

In 2017, we have serviced 134 families equating to \$78,000 in scholarships.

In 2017, we have serviced 243 program participants equating to \$30,285 in scholarships.

Objectives

	2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
We will work with local government agencies to ensure all populations are given an opportunity to benefit from YMCA memberships.	Total # Clients Served	150		170
	Total # Clients Achieved/Successful	134		154
	% Achieved / Successful	0	89.33	0
We will work with local government agencies to ensure all populations are given an opportunity to benefit from YMCA programs.	Total # Clients Served	265		290
	Total # Clients Achieved/Successful	243		275
	% Achieved / Successful	0	91.70	0

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

With the expansion, our anticipation is to increase the number of clients served.

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

N/A

Goal:

To increase therapeutic programs for senior adults, adults with disabilities and special needs.

Objectives

	2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
The Ron Rosner Family YMCA will collaborate with the local hospitals, The Disability Resource Center, RACSB and other government and county agencies.	Total # Clients Served		150	200
	Total # Clients Achieved/Successful		135	180
	% Achieved / Successful	0	90	0
The Ron Rosner Family YMCA will create additional programs that will service these populations.	Total # Clients Served		0	250
	Total # Clients Achieved/Successful		0	225
	% Achieved / Successful	0	0	0

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 The expansion has not been completed so no data has been accumulated.

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

N/A

Rappahannock Area YMCA, Inc. - Spotsylvania Branch Expansion

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	0	0	0	0
Caroline County	3,048	3,114	3,180	3,243
King George County	5,433	5,425	5,533	5,643
Spotsylvania County	5,432	5,402	5,587	5,698
Stafford County	11,036	11,337	11,563	11,794
Other Localities	0	0	0	0
Total	24,949	25,278	25,863	26,378

Rappahannock Area YMCA, Inc. - Spotsylvania Branch Expansion

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.

- Delivering Diabetes Prevention Programs to the RACSB through the auspices of CDC.
- Sponsor Healthy Lifestyle programs to county residents at no charge in collaboration with Mary Washington Hospital and the American Heart Association.
- Spotsylvania Regional Hospital has partnered with the YMCA for health screenings and hypertension monitoring.
- Provide free facility usage to our government agencies and community organizations such as RACSB,, Spotsylvania County Schools Reach Program, Boy Scouts and Girl Scouts, and pool training space for our Spotsylvania County First Responders for search and rescue trainings.
- In collaboration with Spotsylvania County Schools, the YMCA is servicing 17 elementary schools providing Before and After Care.
- In collaboration with Spotsylvania County Schools the YMCA conducts a Summer Learning Loss Prevention Program at Spotswood Elementary.
- In Collaboration with Spotsylvania County Schools with YMCA 2nd Grade Learn to Swim Program.

Collaborative Impact

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

Our collaborations are unique to the county and its residents. Dissolving these collaborations would lessen the quality of life and adversely impact the community by increasing obesity and related health issues. As stated above, the Y partners with many government agencies, (low-income families, seniors on fixed incomes, special needs populations) all relying on our services to enhance their participants quality of life.