

## Regional Funding

### Fiscal Year 2021 - Partner Funding Application

Rappahannock Area YMCA, Inc.

#### Agency Information

##### General Information

**Agency Name** Rappahannock Area YMCA, Inc.  
**Physical Address** 212 Butler Road, Falmouth, VA, 22405, U.S.A.  
**Mailing Address** 5700 Smith Station Rd, Fredericksburg, VA 22407, U.S.A.  
**Agency Phone Number** (540) 735-9622 x2033  
**Federal Tax ID #** 540965826  
**Web Address** www.family-ymca.org  
**Agency Email Address** akindred@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** 16

##### Main Contact

**Main Contact** Alicia Kindred, phone: (540) 735-9622 x2033, email: akindred@family-ymca.org  
**Job Title** Executive Director, Spotsylvania Branch

##### 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 Caroline 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.

**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 8,700 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 (School Age Child Care, or SACC), in all Spotsylvania and Stafford County elementary schools for over 1500 students. The SACC program is operated at all schools sites by Y staff and offers a convenient way for families to access child care. 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 four of our 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 structures, 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 in 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 Power Scholars Program

PSA is a summer learning program that has replaced traditional summer school at Spotswood Elementary. This program is \$0 cost to the families and participants. PSA ensures high quality summer learning that has proven to curb summer learning loss and help boost student achievement. Program identifies at-risk youth.

#### YMCA 2nd Grade Learn to Swim

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

#### YMCA Bright Beginnings

Servicing 80 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 schools year. This is all free to the parents and children.

#### YMCA Home School Fitness Program

Free program to students in Spotsylvania County who are home schooled. Currently servicing approximately 300 students, this program is free of charge to families. Our Home School Fitness Program offers the physical activity structure that is necessary for these students to meet their requirements. It also offers an opportunity for families and students to gain extra interaction.

#### 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.**

The grant request is not related to administrative funding.

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

The grant request 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 service more members and expand its program offerings. This request is in regards to expanding programs, not building 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 service more members and expand its program offerings. This request is not specific to building expansion, but expanding programs.

#### **Salary & Benefit Expenses**

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

Increase in general personnel expenses would come from increasing amount of staff needed to grow our outreach programs.

Current average salary costs that the Association incurs are :

Therapeutic Wellness - average hourly pay is \$18/hour.

Special Needs - average hourly pay is \$17/hour.

PSA - average hourly pay is \$20/hour.

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

No longer receiving outside agency funding for Special Needs programs. Personnel expenses and supplies for programs are paid strictly by the Association.

Regarding PSA, Association incurs a cost of \$700/child for the summer school program. For Spotsylvania County alone, the Association paid out over \$56,000 (this does not encompass personnel expenses).

## **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.**

All outside funding for outlined outreach programs has expired.

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

Areas of concern have been addressed in funding request.

## 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

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020 Budgeted</b>	<b>FY 2021</b>
Salary			6,695,000.00	6,895,000.00	7,101,000.00
Benefits			1,380,000.00	1,421,000.00	1,464,000.00
Operating Expenses			4,600,000.00	4,725,000.00	4,725,000.00
Capital Expenses			1,100,000.00	250,000.00	250,000.00
Other Expenses					
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>13,775,000.00</b>	<b>13,291,000.00</b>	<b>13,540,000.00</b>

#### 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)*

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020 Budgeted</b>	<b>FY 2021</b>
Caroline					
Fredericksburg					
King George					
Spotsylvania					
Stafford					
United Way			57,000.00	57,000.00	0.00
Grants			35,000.00	35,000.00	35,000.00
Client Fees			12,300,000.00	12,500,000.00	12,700,000.00
Fundraising			700,000.00	420,000.00	420,000.00
Other (Click to itemize)	<b>0.00</b>	<b>0.00</b>	<b>75,200.00</b>	<b>77,200.00</b>	<b>79,200.00</b>

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020 Budgeted</b>	<b>FY 2021</b>
Total	0.00	0.00	13,167,200.0 0	13,089,200.0 0	13,234,200.0 0

**Surplus / Deficit**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020 Budgeted</b>	<b>FY 2021</b>
Surplus or Deficit	0.00	0.00	-607,800.00	-201,800.00	-305,800.00

## **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 facilities - including a new express facility located in the School Board Office in Bowling Green.

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 care at all seventeen elementary schools in Spotsylvania County.

#### **Stafford County**

Stafford County residents are served by the Association's Falmouth branch, which is the largest 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 care at all seventeen elementary schools in Stafford County.

## Rappahannock Area YMCA, Inc. - Community Outreach Programs

### 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** Community Outreach Programs

**Is this a new program?** No

### Program Contact

**Name** Alicia Kindred

**Title** Executive Director

**Email** akindred@family-ymca.org

**Phone** (540) 735-9622 x2033

### Program Purpose / Description

#### Provide an overview of this program

Various community outreach programs in which are needing funding for growth. These include therapeutic wellness, special needs, and even PSA (Power Scholars Academy).

Therapeutic Wellness - helps those suffering from Parkinson's disease and/or anyone dealing with mobility concerns.

Special Needs - outreach to involve those disabled to give them a place to volunteer and belong.

Power Scholars Academy - Partnership with Spotsylvania Schools to ensure children who are at an economic disadvantage receive the academic and enrichment support they need during the summer. This program is at \$0 cost to the families. PSA replaces traditional summer school and has proven successful results across the state.

### Client Fees

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

Program participants for YMCA's community outreach programs do not incur costs.

**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.**

Therapeutic Wellness - to continue increasing the quality of life for those with limited mobility. Often, after hospitalization, etc., community members are left to rehab on their own. Therapeutic Wellness classes bridge that gap to increase quality of life.

Special Needs - servicing over 100 special needs community members to help them engage in physical activity, have social interaction with peers, and contribute to programs here at the Y by volunteering (including helping in our Giving Garden, assisting with crafts for events, and even helping mail out cards to members).

Power Scholars Academy - served over 90 students in the summer of 2019 at Spotswood Elementary. This program took the place of summer school and targeted Title 1 students (K-5) to address summer learning loss for children in low-income households at \$0 cost to the family. This program enhances the overall youth development, academic performance and graduation rates in our community.

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

Not new programs. Programs are simply growing and we need to service more members of the community.

**Target Audience and Service Delivery**

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

Therapeutic Wellness target audience is anyone who suffers from limited mobility. A majority of our therapeutic classes encompass those suffering from Parkinson's Disease. However, anyone with limited mobility is welcome.

Special Needs target audience is anyone in the community who has a disability who could benefit from inclusive interaction in a group setting.

PSA (Power Scholars Academy) target audience is identified by Spotsylvania County Public Schools as any student in grades K-5 that has been identified as needing summer school and is economically at a disadvantage.

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

PSA has criteria that must be met. The criteria is identified by Spotsylvania County Public Schools as any student in grades K-5 that has been identified as needing summer school and is economically at a disadvantage.

## Rappahannock Area YMCA, Inc. - Community Outreach Programs

### Program Budget Narrative

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

Not asking for increase or decrease in funding from Fiscal Year 2020. Asking to continue receiving the \$200,000 that was awarded in July 2019 for FY 2020.

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

Not requesting an increase in funds from FY 2020.

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

Not requesting an increase in funds from FY 2020.

# Rappahannock Area YMCA, Inc. - Community Outreach Programs

## Program Specific Budget

Please provide your program specific budget below.

### Expenses

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020 Budgeted</b>	<b>FY 2021</b>
Personnel				1,119,000.00	1,152,000.00
Benefits				89,000.00	92,000.00
Operating Expenses				943,000.00	943,000.00
Capital Expenses					
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,151,000.00</b>	<b>2,187,000.00</b>

### 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.

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020 Budgeted</b>	<b>FY 2021</b>
Caroline				1,112,000.00	1,145,000.00
Fredericksburg				4,000,000.00	4,120,000.00
King George				2,117,000.00	2,180,000.00
Spotsylvania				2,197,000.00	2,263,000.00
Stafford					
United Way					
Grants					
Client Fees					
Fundraising					
Other (Click to itemize)	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,426,000.00</b>	<b>9,708,000.00</b>

### Surplus / Deficit

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020 Budgeted</b>	<b>FY 2021</b>
Surplus or Deficit	0.00	0.00	0.00	7,275,000.00	7,521,000.00

[View Diagram](#) Goals and Objectives

**Goals**

**Goal:**

**Increase the number of students served in Title I elementary schools in Spotsylvania County during summer school.**

**Objectives**

		2017 Year End	2018 Baseline	2018 Year End	2019 Baseline	2019 Year End	2020 Baseline
<b>Provide a high quality, high attendance rate (Spotsylvania averaged 92%) summer school through use of evidence based curriculum, BELL, to address summer learning loss for children in low-income households at \$0 cost to the family.</b>	Total # Clients Served			0			150
	Total # Clients Achieved/Successful			0			138
	% Achieved / Successful	0	0	0	0	0	92
<b>Ensure children participating in Power Scholars Academy achieve results, as they did in 2019). On average, each scholar achieve 3+months gained in reading and 3+months gained in math.</b>	Total # Clients Served			0			150
	Total # Clients Achieved/Successful			0			138
	% Achieved / Successful	0	0	0	0	0	92

**Explanation & Overview**

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

We do not anticipate outcomes less than the stated objective. 2019 was successful in maintaining an average of 92% attendance rate for summer school that operated for 5 weeks (4 days per week).

Because of the recent research from the RAND Corporation (funded by The Wallace Foundation), it shows that high-quality summer learning programs can not only curb summer learning loss, they can even help boost student achievement.

The Y wants to continue partnering with the school system on summer school so that children can continue to learn, stay healthy, safer and smarter - therefore, making schools and communities more successful!

## 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

No information from FY2018 for Spotsylvania County. Program implemented in Spotsylvania County summer of 2019.

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

Increase the number of students served in Title I elementary schools in Spotsylvania County during summer school.

Ensure children participating in Power Scholars Academy achieve results, as they did in 2019). On average, each scholar achieve 3+months gained in reading and 3+months gained in math.

Provide a high quality, high attendance rate (Spotsylvania averaged 92%) summer school through use of evidence based curriculum, BELL, to address summer learning loss for children in low-income households at \$0 cost to the family. Maintain the 5 week summer school program (4 days/week) to continue seeing results such as an average of 3+months gained in reading and 3+months gained in math.

### Goal:

**Increase the number of community members in our therapeutic wellness classes through a variety of fitness programs.**

Objectives	2017 Year End	2018 Baseline	2018 Year End	2019 Baseline	2019 Year End	2020 Baseline
<b>Provide more classes to reach community members suffering from Parkinson's Disease.</b>	Total # Clients Served		80			120
	Total # Clients Achieved/Successful		60			90
	% Achieved / Successful	0	0	75	0	0

<b>Implement variety of classes to incorporate different movements to reach more preferential styles of exercise (i.e. through yoga, aquatics, and group personal training).</b>	Total # Clients Served	0					200
	Total # Clients Achieved/Successful	0					150
	% Achieved / Successful	0	0	0	0	0	75

### Explanation & Overview

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

No anticipation of outcomes being less than objectives. With increase of classes, more community members will be services and therefore, successful in increasing their overall health, wellness, and mobility.

### 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**

No changes, except for increasing the number of classes and types of classes. We plan to incorporate a variety of yoga styles, more therapeutic aquatics classes, and group training.

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

Increase the number of community members in our therapeutic wellness classes through a variety of fitness programs.

Provide more classes to reach community members suffering from Parkinson's Disease.

Implement variety of classes to incorporate different movements to reach more preferential styles of exercise (i.e. through yoga, aquatics, and group personal training).

### Goal:

**Increase the number of Special Needs community members that participate in our Y programs.**

### Objectives

	2017 Year End	2018 Baseline	2018 Year End	2019 Baseline	2019 Year End	2020 Baseline
<b>Identify any group homes</b>	Total # Clients		60		100	

<b>and/or members of the community who do not belong to our Special Needs programs, currently. Ultimately, increasing the amount of members receiving our services.</b>	Served						
	Total # Clients Achieved/Successful		60				100
	% Achieved / Successful	0	0	100	0	0	100

<b>Implement more volunteer opportunities for the Special Needs community, so that they can acquire more experiences through social interaction, basic like and work skills, and physical activity.</b>	Total # Clients Served		60				100
	Total # Clients Achieved/Successful		60				100
	% Achieved / Successful	0	0	100	0	0	100

## Explanation & Overview

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

Outcomes are not anticipated to be less than stated. With increasing amount of program times and classes, we expect to reach more participants.

## 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**

No changes, except for the increase of the amount of program times and classes.

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

Increase the number of Special Needs community members that participate in our Y programs.

Identify any group homes and/or members of the community who do not belong to our Special Needs programs, currently. Ultimately, increasing the amount of members receiving our services.

Implement more volunteer opportunities for the Special Needs community, so that they can acquire more experiences through social interaction, basic like and work skills, and physical activity.

## Rappahannock Area YMCA, Inc. - Community Outreach Programs

### Number of Individuals Served

#### Localities

*Please provide the actual numbers of individuals served in this program during FY2017, FY2018, and FY 2019, the estimated numbers of individuals served in FY2020 and the projected numbers of individuals served in FY2021.*

<b>Locality</b>	<b>FY2017 (Actual)</b>	<b>FY2018 (Actual)</b>	<b>FY 2019 (Actual)</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Projected</b>
Fredericksburg City	0	0	0	0	0
Caroline County	0	0	0	0	0
King George County	0	0	0	0	0
Spotsylvania County	80	100	190	250	300
Stafford County	0	0	0	0	0
Other Localities	0	0	0	0	0
<b>Total</b>	<b>80</b>	<b>100</b>	<b>190</b>	<b>250</b>	<b>300</b>

## **Rappahannock Area YMCA, Inc. - Community Outreach Programs**

### **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.**

Therapeutic Wellness - local hospitals will refer their patients to the Y to continue the healing process.

Special Needs - local partnerships are from REACH with Spotsylvania Schools and 4 different group homes in Spotsylvania County.

Power Scholars Academy - local partnership is with Spotsylvania County Public Schools, BELL Curriculum and Y-USA.

### **Collaborative Impact**

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

With all of our community outreach programs that have been listed, if these were to dissolve or merge, members of our community who are at an economic disadvantage would no longer have a place to improve overall wellness.

The YMCA does not turn anyone away for inability to pay. By turning people away from wellness activities, social interactions, and increasing academic performance in our youth, the community would suffer. The Y promotes youth development, healthy living and social responsibility for a stronger community.