

Partner Agencies - FY 2020 Budget Requests

Organization	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Request	Request / Adopted	FY 2020 Recommend	Variance
Community Agencies							
Boys & Girls Club of the Rappahannock Region (BGCRR)	\$ 24,230	\$ 24,230	\$ 24,230	\$ 39,500	\$ 15,270	\$ 24,230	\$ - 0.0%
disAbility Resource Center of the Rappahannock, Inc.	\$ 21,025	\$ 21,025	\$ 21,025	\$ 23,180	\$ 2,155	\$ 21,025	\$ - 0.0%
Empower House	\$ 14,350	\$ 14,350	\$ 14,350	\$ 15,067	\$ 717	\$ 14,350	\$ - 0.0%
FailSafe Transitional Housing	\$ -			\$ 13,000	\$ 13,000	\$ -	--
Fredericksburg Regional Alliance	\$ 17,763	\$ 17,763	\$ 17,763	\$ 30,088	\$ 12,325	\$ 17,763	\$ - 0.0%
Fredericksburg Regional Food Bank	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,772	\$ 15,772	\$ 5,000	\$ - 0.0%
Greater Fredericksburg Habitat for Humanity	\$ -	\$ -	\$ -	\$ 19,997	\$ 19,997	\$ -	--
Healthy Families Rappahannock Area	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	\$ 9,000	\$ - 0.0%
Legal Aid Works (Formerly Rappahannock Legal Services)	\$ 29,380	\$ 29,380	\$ 29,380	\$ 29,380	\$ -	\$ 29,380	\$ - 0.0%
Rappahannock Refuge - Loisann's Hope House	\$ 18,660	\$ 18,660	\$ 18,660	\$ 18,660	\$ -	\$ 18,660	\$ - 0.0%
Mental Health America of Fredericksburg - Senior Visitor	\$ 12,215	\$ 12,215	\$ 12,215	\$ 18,133	\$ 5,918	\$ 12,215	\$ - 0.0%
Micah Ministries	\$ 20,000	\$ 20,000	\$ 20,000	\$ 22,000	\$ 2,000	\$ 22,000	\$ 2,000 10.0%
Moss Free Clinic	\$ 12,000	\$ 12,000	\$ 12,000	\$ 15,130	\$ 3,130	\$ 12,000	\$ - 0.0%
Rappahannock Area Agency on Aging	\$ 7,880	\$ 7,880	\$ 7,880	\$ 7,880	\$ -	\$ 7,880	\$ - 0.0%
Rappahannock Big Brothers Big Sisters	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ - 0.0%
Rappahannock Court Appointed Special Advocates	\$ 8,000	\$ 8,000	\$ 8,000	\$ 9,500	\$ 1,500	\$ 8,000	\$ - 0.0%
Rapp. Council Against Sexual Assault	\$ 4,140	\$ 4,140	\$ 4,140	\$ 5,010	\$ 870	\$ 4,140	\$ - 0.0%

Organization	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Request	Request / Adopted	FY 2020 Recommend	FY19 Adopted - FY20 Recommended
Rappahannock EMS Council	\$ 7,100	\$ 7,100	\$ 7,500	\$ 8,416	\$ 916	\$ 8,416	\$ 916 12.2%
Rappahannock River Basin Commission	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ - 0.0%
RUW Volunteer & Info. Services	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ - 0.0%
Safe Harbor	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,250	\$ 250	\$ 5,000	\$ - 0.0%
SPCA	\$ 15,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ - 0.0%
Thurman Brisben Homeless Shelter	\$ 72,710	\$ 80,000	\$ 80,000	\$ 100,000	\$ 20,000	\$ 80,000	\$ - 0.0%
Virginia Community Food Connections	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ - --
TOTAL	\$ 322,453	\$ 324,743	\$ 320,143	\$ 458,963	\$ 138,820	\$ 323,059	\$ 2,916 0.9%

Organization	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Request	Request / Adopted	FY 2020 Recommend	FY19 Adopted - FY20 Recommended	
Intergovernmental Agencies								
Central Rappahannock Regional Library	\$ 1,336,914	\$ 1,250,471	\$ 1,300,990	\$ 1,463,835	\$ 162,845	\$ 1,463,835	\$ 162,845	12.5%
George Washington Regional Commission	\$ 23,149	\$ 22,394	\$ 23,916	\$ 24,073	\$ 157	\$ 24,073	\$ 157	0.7%
George Washington Regional Commission - Unsheltered Homelessness Initiative	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ -	0.0%
Germanna Community College - Operating	\$ 8,719	\$ 8,359	\$ 9,291	\$ 9,291	\$ -	\$ 9,291	\$ -	0.0%
Germanna Community College - FXBG Campus Science & Engineering	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$ (35,000)	\$ -	\$ (35,000)	-100.0%
Germanna Community College -Allied Health Building				\$ 50,000	\$ 50,000	\$ -	\$ -	--
Germanna Community College - QEP			\$ -	\$ 5,985	\$ 5,985	\$ -	\$ -	--
Germanna Community College (Center for Advanced Technology)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ -	0.0%
Rapp. Area Community Services Board	\$ 246,876	\$ 261,895	\$ 272,529	\$ 286,306	\$ 13,777	\$ 286,306	\$ 13,777	5.1%
Rappahannock Area Office on Youth	\$ 55,672	\$ 69,783	\$ 79,731	\$ 88,951	\$ 9,220	\$ 88,951	\$ 9,220	11.6%
Rappahannock Health District	\$ 414,280	\$ 414,280	\$ 414,280	\$ 414,280	\$ -	\$ 414,280	\$ -	0.0%
Stafford Regional Airport Authority	\$ 21,430	\$ 21,430	\$ 21,430	\$ 21,430	\$ -	\$ 21,430	\$ -	0.0%
Tri-County/City Soil & Water Conservation District	\$ 2,000	\$ 2,000	\$ 2,000	\$ 10,000	\$ 8,000	\$ 2,000	\$ -	0.0%
VA Ext. Office/Master Gardeners	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,375	\$ 375	\$ 5,000	\$ -	0.0%
TOTAL	\$ 2,174,040	\$ 2,115,612	\$ 2,199,167	\$ 2,414,526	\$ 215,359	\$ 2,350,166	\$ 150,999	6.9%

Organization	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Request	Request / Adopted	FY 2020 Recommend	FY19 Adopted - FY20 Recommended	
<u>Agencies (Serving the City)</u>								
Fredericksburg Area Museum	\$ 224,778	\$ 95,975	\$ 95,975	\$ 105,975	\$ 10,000	\$ 95,975	\$ -	0.0%
Fredericksburg Rescue Squad	\$ 250,000	\$ 250,000	\$ 200,000	\$ 250,000	\$ 50,000	\$ 200,000	\$ -	0.0%
Sister Cities	\$ -	\$ 563	\$ 3,000	\$ 3,000	\$ -	\$ 2,500	\$ (500)	-16.7%
Heritage Festival Committee	\$ 15,360	\$ 15,500	\$ 15,500	\$ 18,500	\$ 3,000	\$ 18,000	\$ 2,500	16.1%
Main Street	\$ 70,000	\$ 70,000	\$ 75,000	\$ 100,000	\$ 25,000	\$ 75,000	\$ -	0.0%
J&DR Court Services Unit (CSU)	\$ 108,340	\$ 108,340	\$ 116,478	\$ 118,274	\$ 1,796	\$ 118,274	\$ 1,796	1.5%
TOTAL	\$ 668,478	\$ 540,378	\$ 505,953	\$ 595,749	\$ 89,796	\$ 509,749	\$ 3,796	0.8%
TOTAL GENERAL FUND	\$ 3,164,971	\$ 2,980,733	\$ 3,025,263	\$ 3,469,238	\$ 443,975	\$ 3,182,974	\$ 157,711	5.2%
<u>CITY GRANTS FUND</u>								
Rebuilding Together	\$ 4,243	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
TOTAL REQUESTS	\$ 3,169,214	\$ 2,985,733	\$ 3,030,263	\$ 3,474,238	\$ 448,975	\$ 3,187,974	\$ 157,711	5.2%

Organization	Agency Mission Statement	FY 2019 Adopted	FY 2020 Request	FY 2020 Recommend	Comments
<u>Community Agencies</u>					
Boys & Girls Club of the Rappahannock Region (BGCR)	The mission of the Boys & Girls Club of the Rappahannock Region (BGCR) is to help boys and girls of all backgrounds, especially those who need us the most, to build confidence, develop character and acquire the needed skills to grow into productive, civic-minded, and responsible adults.	\$ 24,230	\$ 39,500	\$ 24,230	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 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.
disAbility Resource Center of the Rappahannock, Inc.	To assist people with disabilities to achieve the highest potential and benefit of independent living by providing them, those who support them and the community with information, education and resources.	\$ 21,025	\$ 23,180	\$ 21,025	The local Government requests include a 5% increase to address the ongoing increase in costs related to service provision, including mileage reimbursement and increased dedicated direct service staff and to help retain current positions.
Empower House	We empower survivors and their children to believe in themselves and build new lives filled with dignity, respect, safety, and hope. Empowerhouse breaks the cycle of violence through shelter, housing, advocacy, education, awareness, prevention, and intervention.	\$ 14,350	\$ 15,067	\$ 14,350	In 2020, the personnel budget reflects funding a full-time forensic nurse at Mary Washington Healthcare, a sub-recipient of the new grant with Empowerhouse to serve the region. A new Empowerhouse part-time advocate is also new with the grant and will coordinate grant activities at the Stafford Sheriff's Office. The 5% overall increase from Spotsylvania, Stafford, Fredericksburg and Caroline combined with the request from King George is represented in the DV Education and Supports program because of the overall increase and resulting size of this program relative to the other programs as a result of the newly funded project to restore 24/7 Forensic Nursing Examiner services at Mary Washington Healthcare and to strengthen the overall system's response.
FailSafe Transitional Housing	FAILSAFE-ERA is a 501(C)(3) non-profit organization with a mission to change lives affected by incarceration, reducing the rate of recidivism, using a holistic approach through education and rehabilitation support and services; and providing a means for families and communities to adapt and overcome the effects of incarceration thereby promoting and sustaining safer, stronger, healthier communities.	\$ -	\$ 13,000		
Fredericksburg Regional Alliance	Assists the public and private sector by supporting existing businesses and aggressively recruiting new businesses to the Fredericksburg Region.	\$ 17,763	\$ 30,088	\$ 17,763	No requested increase in combined City/EDA contribution.
Fredericksburg Regional Food Bank	To feed the hungry through a community-wide network of partner agencies and engage our community in the fight to end hunger.	\$ 5,000	\$ 20,772	\$ 5,000	As the need for food assistance grows, so does the need for funding.
Greater Fredericksburg Habitat for Humanity	Bringing people together to build homes, community, and hope.	\$ -	\$ 19,997	\$ -	The request for \$19,997 from the City of Fredericksburg is to help defray the costs of installing infrastructure in Fredericksburg to extend sewer, water, and power lines as well as the road along South Street. These improvements will allow for the construction of five affordable single-family homes in the city over the next several years.
Healthy Families Rappahannock Area	Empowering parents to raise healthy children.	\$ 9,000	\$ 9,000	\$ 9,000	
Legal Aid Works (Formerly Rappahannock Legal Services)	We champion fairness by advocating for those with the least access to the civil court system.	\$ 29,380	\$ 29,380	\$ 29,380	
Rappahannock Refuge - Loisann's Hope House	Our mission is to quickly move children and their families from homelessness to housing in the Rappahannock region.	\$ 18,660	\$ 18,660	\$ 18,660	
Mental Health America of Fredericksburg - Senior Visitor Program.	(MHAF) provides education, advocacy and service to all people with mental health needs. We educate to promote mental health awareness and understanding. We solve problems by advocating policies and by working with individuals and agencies in the community to respond to mental health problems and to meet needs. We identify gaps unmet by public and private mental health providers and insurers, and we create and incubate programs and funding to meet those needs.	\$ 12,215	\$ 18,133	\$ 12,215	Senior Visitors Program - We are requesting level funding of \$12,215 from the City of Fredericksburg for the Senior Visitors Program. The program currently serves 44 City seniors. The average projected cost (per person served) is \$622.32 We project we will serve 38 residents in FY20. (38 x \$618.86 = \$23,648). HelpLine - We are requesting \$5,418 from the City for the HelpLine program. The average projected cost (per unique) HelpLine call for FY19 is \$66.66. RUW supports 50% of the HelpLine program, thus we are asking localities to cover 25% of the cost (\$16.67) and we will attempt to fund-raise the other 25%. The HelpLine program served 283 City residents in FY18. We project that we will serve 325 residents in FY20. (325 x \$16.67 = \$5,418). Suicide Prevention Education - We are requesting \$500 from the City for the Suicide Prevention Education program. We currently serve Fredericksburg 7th and 9th grades. Funding will help defray the costs born by MHAF unrestricted revenues.

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Micah Ministries	Micah is a ministry supporting people experiencing chronic homelessness and identifying pathways to sustainable housing.	\$ 20,000	\$ 22,000	\$ 22,000	Because resources have not been available for adequate staffing and transportation, the shelter will be operating on a temperature basis for the 2018-19 season. We would like to return to being open every night during the winter, but cannot afford to do so without funds for additional staffing and transportation.
Moss Free Clinic	Our mission is to improve the health and wellness of low-income, uninsured people through quality healthcare delivered in an atmosphere of dignity and respect. The Clinic is a non-profit, non-government healthcare facility that depends on support from volunteers, donors and community partners to provide essential comprehensive care. The Clinic serves those in greatest need - our patients do not qualify for government assistance and cannot afford private medical care or insurance.	\$ 12,000	\$ 15,130	\$ 12,000	The total funding request for FY 2020 is the same as it was for FY 2019.
Rappahannock Area Agency on Aging	The mission is to enhance the quality of life for all older citizens and individuals with disabilities.	\$ 7,880	\$ 7,880	\$ 7,880	
Rappahannock Big Brothers Big Sisters	Provide children facing adversity with strong and enduring, professionally supported one-to-one relationships that change their lives for the better, forever.	\$ 10,000	\$ 10,000	\$ 10,000	
Rappahannock Court Appointed Special Advocates	To advocate for abused and neglected children to grow up in safe, permanent homes where they have the opportunity to thrive.	\$ 8,000	\$ 9,500	\$ 8,000	We are not seeking an increase or decrease specifically tied to administrative funding. We are seeking modest funding increases from three of the four localities we serve to support our service to a larger number of children.
Rappahannock Council Against Sexual Assault	Our mission is to provide support, treatment, and advocacy to persons whose lives have been affected by sexual violence and to reduce sexual violence in our community through education and awareness.	\$ 4,140	\$ 5,010	\$ 4,140	
Rappahannock EMS Council	To facilitate the development and continued operation of a high quality, dedicated, and coordinated emergency response and Emergency Preparedness System for Planning Districts 9 and 16 in accordance with the Code of Virginia.	\$ 7,500	\$ 8,416	\$ 8,416	8% of our PD16 clientele are from Fredericksburg. Providers from the City of Fredericksburg sit on regional committees—they assist with developing protocols, plans, and other regional documents. We offer test sites at the Council facility in Fredericksburg and are open M-F, 8 AM to 5 PM for provider access. Operational Medical Director agreements are facilitated by the Council, which are required for an EMS licensed agency (e.g. rescue squads) to operate. The Council also maintains the medication restock agreements with area hospitals that allow ambulances to replenish medications at hospital pharmacies, and the CLIA waiver allowing EMS providers to conduct point of care blood glucose testing on patients. The Council facilitated Fredericksburg receiving Heart Safe Community designation through the Heart and Stroke Committee. In FY 18, the Council staff devoted 99 hours to services for the City of Fredericksburg, 21% of time spent on tasks specifically performed for PD16.
Rappahannock River Basin Commission	To provide guidance for the stewardship and enhancement of the water quality and natural resources of the Rappahannock River Basin. The Commission shall be a forum in which local governments and citizens can discuss issues affecting the Basin's water quality and quantity and other natural resources.	\$ 1,000	\$ 1,000	\$ 1,000	
R UW Volunteer & Info. Services	To improve lives by mobilizing the caring power of our community.	\$ 3,000	\$ 3,000	\$ 3,000	
Safe Harbor	To reduce the trauma to child victims of abuse by coordinating and strengthening the community response.	\$ 5,000	\$ 5,250	\$ 5,000	The amount that SHCAC is requesting in increase from each jurisdiction is minimal (3%) and is being requested to attempt to maintain pace with the cost of day-to-day operations. SHCAC's staff do their best work with child survivors of abuse when they can give each child and caregiver their full time and attention. Ensuring that program equipment, supplies, software, hardware, and environment are trauma-informed and fully functioning is essential to supporting employees; the cost of maintaining such rises each year.
SPCA	Creating positive change for our communities neediest animals through outreach and compassionate care.	\$ 10,000	\$ 20,000	\$ 10,000	Our intake program has increased to ensure we are meeting the need of the growing population. As a result, we have seen a 20% increase of our bottom line for animal care and medical. We are considering the need to take in less animals as a result, and hope for increased funding to continue in the right direction.

Organization	Agency Mission Statement	FY 2019 Adopted	FY 2020 Request	FY 2020 Recommend	Comments
Thurman Brisben Homeless Shelter	To provide at-risk and homeless men, women and children of Planning District 16 with appropriate and essential shelter and services to affect positive life changes.	\$ 80,000	\$ 100,000	\$ 80,000	IBC is requesting an increase in FY 2020 funding to cover rising costs. In FY 2019, we increased salaries across the board to stay competitive in the marketplace. Even so, our employees are compensated below the market rate for their positions. With wages rising in our community, it is becoming increasingly difficult to fill positions, especially those of shift coordinator, of which there are ten. As projected, we filled the position of Deputy Director, who oversees operations and frees the Executive Director to devote more time to fundraising and community relations. We also hired a resource development officer to increase fundraising effectiveness. In a time of shrinking state and federal funding, it is imperative that we bolster our community and foundation support.
Virginia Community Food Connections	The mission of VCFC is to ensure the availability, access, and affordability of locally-produced food by connecting local farmers and all members of the community through programs, awareness, and advocacy. Today 1 in 10 Virginia residents are food insecure, and 1 in 6 are children. In the Fredericksburg region 11.2% of residents are 'food insecure', defined as not able to access sufficient nutritious food for an active and healthy life. Rates of chronic, diet-related disease are skyrocketing. Despite a robust economy, many of the region's 350,000 residents struggle with hunger and access to healthy food, especially the working poor, due to the region's relatively high cost of living and high number of low wage occupations. As of August 2018, 26,550 PD16 residents participated in SNAP, and about 5,000 received WIC benefits. PD16 also has significant food deserts, defined as locations with limited access to healthy food. Meanwhile, agriculture is Virginia's largest industry at \$70 billion annually, but small and midsize farmers are struggling to keep their land in production and find direct markets for produce sales. Through food access programs, local food distribution and community partnerships, VCFC is connecting low-income families with available local fresh produce - a proven strategy for addressing hunger and food insecurity, increasing sustainability for local farmers, and improving community health.	\$ -	\$ 15,000	\$ -	While VCFC operated as a program of GWRC, all VCFC staff was contracted to GWRC, which allowed VCFC a significant degree of independence in operation, as well as minimizing the cost of staffing to VCFC programs. When VCFC separated from GWRC at the beginning of 2018, year-round staff became employees of VCFC. Immediately upon this change, VCFC incurred the additional cost associated with an organization that has employed rather than contracted staff. Additionally, VCFC is planning COLA increases for all employees, for which these funds will be used to help defray. As VCFC continues to grow and establish its presence as a regional food security organization, the need for a staff member focused solely on business development has been identified. Funds from this request will be used to hire a part-time Business Development Director, whose responsibility it will be to focus on the long-term financial sustainability of VCFC.
TOTAL		\$ 320,143	\$ 458,963	\$ 323,059	
Intergovernmental Agencies					
Central Rappahannock Regional Library	Inspiring lifelong learning for everyone in our community.	\$ 1,300,990	\$ 1,463,835	\$ 1,463,835	Over the previous 4 years, Spotsylvania has funded CRRL at a percentage slightly higher than the other participating jurisdictions as an agreed upon plan to bring the locality back into balance. FY20 marks a return to funding percentages based on locality use. Fredericksburg's use is nearly 12% of CRRL's total circulation. Most of Fredericksburg's FY20 increase is due to the agreed upon one-third division of LAC costs, which increased in FY20. Moving administrative functions to the LAC has increased the Fredericksburg branch's public use space by 25%. Since opening the expanded parking lot, the branch has seen a more than 6% increase in visits by CRRL customers.
George Washington Regional Commission	The GWRC's mission is to coordinate planning to ensure competitiveness, reduce redundancy in government, improve efficiency, enhance services and improve implementation time of regional projects.	\$ 23,916	\$ 24,073	\$ 24,073	
George Washington Regional Commission - Unsheltered Homelessness Initiative	Funds would be used to rapidly re-house persons from the street, targeting the most vulnerable through the existing community prioritization process. This was a modification from previous work in 2019, as that was the first time rapid re-housing funds were set aside specifically for the unsheltered population. These funds will be combined with existing rapid re-housing resources to have a meaningful impact.	\$ 10,000	\$ 10,000	\$ 10,000	As in 2019, all funding received would be used for program operations. This request for funding is currently only made to the City of Fredericksburg. The request is to repeat the existing level of funding from the City at \$10,000 for 2020. It is our intention to request matching funding from Mary Washington Hospital in the amount of \$20,000 for this initiative. (no request was made to the Counties.)
Germanna Community College	As a public comprehensive community college, Germanna provides accessible, quality educational and training opportunities that meet our communities' needs.	\$ 9,291	\$ 9,291	\$ 9,291	Annual Operating Contribution

Organization	Agency Mission Statement	FY 2019 Adopted	FY 2020 Request	FY 2020 Recommend	Comments
Germanna Community College	As a public comprehensive community college, Germanna provides accessible, quality educational and training opportunities that meet our communities' needs.		\$ 5,985		This is the second request for these funds. The FY19 Recommended Budget did not include funding for the Quality Enhancement Plan (QEP) "Gearing Up for Problem Solving." This QEP program is to equip students with problem solving skills relevant to their lives as students, employees, and citizens. A focus on problem solving will support students in developing the soft skills that are essential for success in the workplace.
Germanna Community College - FXBG Campus Science & Engineering	As a public comprehensive community college, Germanna provides accessible, quality educational and training opportunities that meet our communities' needs.	\$ 35,000	\$ -	\$ -	The City fulfilled its commitment for this project in FY 2019.
Germanna Community College (Center for Advanced Technology)	As a public comprehensive community college, Germanna provides accessible, quality educational and training opportunities that meet our communities' needs.	\$ 25,000	\$ 25,000	\$ 25,000	FY 2020 is the fourth year of the five year commitment for the Center for Advanced Technology (CAT) training center.
Germanna Community College - Allied Health Building	As a public comprehensive community college, Germanna provides accessible, quality educational and training opportunities that meet our communities' needs.	\$ -	\$ 50,000	\$ -	For FY 2020 the capital outlay request for these five jurisdictions totals \$326,000. These funds will be used for current and future facility construction needs. Funds are included in this request for the new Allied Health Building to be constructed on the Locust Grove Campus. This center will train health professionals to fill jobs in health occupations across all the localities Germanna serves. Although the Commonwealth will be responsible for the building itself, Germanna must fund all infrastructure and land improvement including lighting, storm water management, utilities, parking and sidewalks. Additionally, state of the art medical equipment will be required to simulate real-life environment in labs, hospitals, and clinics. This request anticipates spreading the anticipated \$2.29 million investment over a five year commitment for localities served by the College, \$1.42 million of which is represented by localities included on this combined request.
Rappahannock Area Community Services Board	The (RACSB) is committed to improving the quality of life for the people residing in the City of Fredericksburg and the Counties of Caroline, King George, Spotsylvania, and Stafford, with mental health, developmental disability, and substance abuse problems, and to preventing the occurrence of these conditions.	\$ 272,529	\$ 286,306	\$ 286,306	For FY 2020, RACSB requests \$286,306 from Fredericksburg, an increase of \$13,777. RACSB will apply the increase towards additional therapists for the Mental Health program. Additional therapists will allow RACSB to provide therapeutic services to more individuals and to provide same day access to avoid a crisis situation. Increased staffing will also result in increased intervention services whereby therapists engage individuals immediately upon psychiatric hospitalization discharge. The service is an evidence based program that provides intervention to individuals upon discharge when the risk of hospital re-admission and suicidal tendencies are higher.
Rappahannock Area Office on Youth	The mission of RAOOY is to promote healthy and responsible behavior in youth and young adults by supporting families and providing programs that encourage positive development.	\$ 79,731	\$ 88,951	\$ 88,951	The increase in the agency request is due to approval of a 2.0% COLA for all employees for FY19, along with the associated increase in benefits, and basic increases in health insurance premiums, and VRS contribution rates. In addition, the rent costs for the agency's administrative location and Fredericksburg Regional Office increases annually. This cost increase is shown under both the admin operating and individual program operating budgets.
Rappahannock Health District	To promote and protect the health of all Virginians. The SRAA shall operate, maintain and preserve a high-quality aviation facility at Stafford Regional Airport that:	\$ 414,280	\$ 414,280	\$ 414,280	
Stafford Regional Airport Authority	• Is safe, secure, and legal; • Emphasizes commercial, corporate, and general aviation; • Delivers high-quality aviation services by providing customer-focused and efficient operations, facilities, staff, finance, and administration; • Responds to community preferences for commercial air service, gateway image, and noise management.	\$ 21,430	\$ 21,430	\$ 21,430	

Organization	Agency Mission Statement	FY 2019 Adopted	FY 2020 Request	FY 2020 Recommend	Comments
Tri-County/City Soil & Water Conservation District	The mission of TCCSW is to provide leadership, education, and technical programs to assist all resource users to conserve, sustain, and improve soil, water, and related resources.	\$ 2,000	\$ 10,000	\$ 2,000	TCCSWCD is requesting additional funding to support our community conservation programs' expansion to include the new VA Conservation Assistance Program. In FY19 DCR will eliminate \$25,000+ in supplemental funding it had provided for agricultural technical assistance. This reduction will put pressure on TCCSWCD's budget overall and may affect our ability to maintain our current level of service. The requested funding increase would ensure TCCSWCD is able to provide our current high level of service. Since 1984, TCCSWCD has proudly provided the City and its residents with technical and financial assistance for on-the-ground conservation practices as well as environmental education. We assist the City in making quantifiable nonpoint source pollution reductions in nutrients and sediment. TCCSWCD recently assisted with the City's MS4 permit mandates through developing Turf & Landscape Nutrient Management Plans for Dixon Park. TCCSWCD offers free technical assistance to residents, including problem-solving around flooding and erosion issues. The new VA Conservation Assistance Program (VCAP) enables TCCSWCD to provide financial assistance to land-users for installing best management practices to reduce stormwater pollution runoff. Three of the District's first approved VCAP projects, totaling over \$25,000 in financial assistance, have been in the City. Through these efforts and more, TCCSWCD continues its partnership with the City to meet its MS4 permit and Chesapeake Bay requirements.
VA Extension Office/Master Gardeners	The VCE Extension Master Gardener Program provides services, such as site visits to residential, commercial establishments, and the City of Fredericksburg properties for tree, lawn, and insect problem diagnosis while offering research based control strategies. In addition they conduct educational workshops and classes in proper horticultural techniques; and provide maintenance for the Cossey Botanical Park. Without this funding VCE Extension Master Gardeners will not be able to provide these services or programs.	\$ 5,000	\$ 5,375	\$ 5,000	There was a slight increase in the salary and fringe benefits for all the Extension Agents serving the City of Fredericksburg.
TOTAL		\$ 2,199,167	\$ 2,414,526	\$ 2,350,166	
Other Agencies (Serving the City)					
Fredericksburg Area Museum	The FAM collects, researches, interprets, teaches, and preserves the history, heritage, and culture of the Fredericksburg region in an ever-evolving context. They serve a diverse community through a commitment to inclusion, integrity, credibility, and relevance. They facilitate an understanding and appreciation of how the acts of those who preceded us have shaped both this community and nation at large—providing both lessons and inspiration as they work together to forge a greater community.	\$ 95,975	\$ 105,975	\$ 95,975	The FAM is requesting an increase in administrative funding from \$95,975.00 to \$110,975.00. The additional \$10,000.00 requested from Fredericksburg City will offset the possible loss of granting funds from the Economic Development Authority. Museum programs such as Sounds of Summer have historically received a grant to help underwrite the costs. Currently, the EDA has suspended all granting which will greatly impact programming. It is the museum's hope that this avenue of funding will be re-initiated in the future.
Fredericksburg Rescue Squad	Assists the City of Fredericksburg Rescue Squad in answering calls for rescue services.	\$ 200,000	\$ 250,000	\$ 200,000	We are requesting that the city contribution be restored to \$250,000.
Sister Cities	Support as needed for activities related to Fredericksburg's Sister Cities program which includes Este, Italy; Frejus, France; Kathmandu, Nepal; and Schwetzingen, Germany.	\$ 3,000	\$ 3,000	\$ 2,500	
Heritage Festival Committee	The Heritage Festival is an annual event held on the Fourth of July in downtown Fredericksburg and South Stafford. The event features a five-mile run, parade, street festival, Ferry Farm activities and music during the day, and is capped off by a fireworks display in the evening at Pratt Park.	\$ 15,500	\$ 18,500	\$ 18,000	
Main Street	To preserve Fredericksburg's historic fabric and rich cultural history while encouraging a thriving economic future in the traditional historic commercial district.	\$ 75,000	\$ 100,000	\$ 75,000	We are requesting an increase in city funding from \$75,000 to \$100,000 in order to be able to hire an assistant for the executive director.
J&DR Court Services Unit (CSU)	Serves the court and facilitates the supervision, rehabilitation, and treatment as needed by those who come before the court.	\$ 116,478	\$ 118,274	\$ 118,274	
TOTAL		\$ 505,953	\$ 595,749	\$ 509,749	
TOTAL GENERAL FUND		\$ 3,025,263	\$ 3,469,238	\$ 3,182,974	

Organization	Agency Mission Statement	FY 2019 Adopted	FY 2020 Request	FY 2020 Recommend	Comments
CITY GRANTS FUND					
Rebuilding Together	We reach out to help elderly, disabled, or families by providing critically needed home repair and rehabilitation services to qualifying low income and disabled homeowners. Our goal is to provide a warm, dry, and safe home environment that enables families to live independently and with dignity, at no cost to the homeowner.	\$ 5,000	\$ 5,000	\$ 5,000	
TOTAL		\$ 3,030,263	\$ 3,474,238	\$ 3,187,974	