



**Caroline County, Virginia  
Fiscal Year 2006-2007 Adopted Budget**

**Function:** Health and Welfare  
**Department/Officer:** Social Service Contributions-Outside Agencies  
**Division:** Social Service Contributions-Outside Agencies

**Mission:**

To provide health and social assistance to Caroline County residents in need through the services of a variety of non-profit and quasi-governmental organizations with operations in Caroline and the surrounding region.

**Budget Unit Description/Activities:**

The County provides limited direct financial support to a variety of health, social and community service organizations serving the residents of Caroline County. Following is a summary of the contributions that have been included in the Adopted Budget for Fiscal Year 2006-2007:

<u>Group/Organization/Program</u>	<u>FY 2005-2006 Contribution</u>	<u>FY 2006-2007 Requested</u>	<u>FY 2006-2007 Adopted</u>
Rappahannock Area Community Services Board	\$120,037	\$125,366	\$120,037
Senior Visitors Program – Mental Health Association in Fredericksburg	-	4,000	-
Hospice Support Care	2,500	2,500	2,500
Rappahannock Area Agency on Aging	22,492	23,541	23,541
Thurman Brisben Homeless Shelter	1,225	7,754	7,754
Brisben Homeless Shelter-Capital Contrib	75,000	75,000	75,000
Caroline's Community of Promise	9,500	9,500	9,500
State/Local Hospitalization	6,500	7,500	7,500
Healthy Families Rappahannock Area	4,480	5,324	3,200
Rappahannock Council on Domestic Violence	10,570	13,043	10,570
Rappahannock Refuge/Hope House	6,599	6,830	6,599
S.E.R.V.E.	1,000	-	-
Rappahannock Legal Services	5,734	6,307	6,307
Northern Virginia 4-H Center	2,500	2,500	2,500
National Caucus & Center For Community Economic Development	2,000	-	-
Rappahannock Area Office on Youth	7,305	8,720	7,305
The Arc of Rappahannock	-	1,100	-
The disability Resource Center	15,000	16,000	15,000
Rappahannock Regnl Disability Svcs Board	960	960	960
Caroline Literacy Council	9,500	11,000	11,000
Quinn Rivers Agency for Community Action	12,500	17,500	17,500
Lloyd F. Moss Free Clinic	5,335	5,360	5,360
Lloyd F. Moss Free Clinic-Capital Contrib	-	16,000	-
Rappahannock Council Agnst Sexual Assault	1,400	6,415	1,400
Rappahannock Area Council-Child Abuse Prevention	-	7,500	-
<b>Total</b>	<b>\$322,137</b>	<b>\$379,720</b>	<b>\$333,533</b>

Following is a brief description of the organizations listed above:

Rappahannock Area Community Services Board: A multi-funded agency established under State law to provide community based mental health, mental retardation, alcohol/drug abuse prevention/early intervention services to the residents of the County's planning region.

Senior Visitors Program-Mental Health Association in Fredericksburg (MHAF): A program conducted by MHAF to promote healthy, independent lifestyles including physical, social and emotional wellness of homebound, isolated and health-impaired older adults and their caregivers; to enhance community connection; and to provide meaningful volunteer experiences.

Hospice Support Care: A non-profit, non-medical, volunteer organization dedicated to caring for the needs of the seriously ill and bereaved.

Rappahannock Area Agency on Aging: A private, non-profit regional corporation responsible for the planning, coordination and administration of services to the aging and for being an advocate for older persons to stimulate appropriate response to their needs.

Thurman Brisben Homeless Shelter: A non-profit organization whose mission is to provide emergency shelter, food, self-help programs and referral services to homeless families and individuals in the greater Fredericksburg area.

Caroline's Community of Promise: A non-profit organization striving to meet the physical, spiritual and emotional needs of the youth of Caroline County.

State/Local Hospitalization: The County's required contribution to programs administered by the State Department of Health to provide health and emergency medical services to indigent citizens.

Healthy Families Rappahannock Area: An organization whose mission is to offer long term prevention services to families through supportive partnerships, viable community resource options and promoting empowerment and independence. The program fosters creative partnerships based on healthy family interactions, parent and child bonding and advocacy for the physical and emotional health of children and families.

Rappahannock Council on Domestic Violence: An organization committed to preventing and eliminating all types of domestic violence – physical, emotional and sexual – within the regional planning area.

Rappahannock Refuge/Hope House, Inc.: A non-profit corporation whose mission is to provide homeless mothers and their children with safe housing and the opportunities to transition to successful independent living.

S.E.R.V.E: A non-profit organization whose mission is to encourage individuals and groups to work together to alleviate local human suffering by meeting the emergency needs of individuals and families who are experiencing financial crisis, and to promote programs to help individuals to become self-sufficient.

Rappahannock Legal Services: A private, non-profit corporation providing free representation in civil legal matters to indigent individuals and group clients in its regional service area.

Northern Virginia 4-H Center: A non-profit organization whose mission is to serve its regional localities by enriching the development of youth through innovative 4-H and special interest camping/training/leadership programs. It also offers retreating and educational experiences to children and adults with cancer and special needs.

National Caucus and Center For Community Economic Development: An organization dedicated to improving the quality of life for low to moderate income families through education; to assist the unemployed, unskilled, dropouts, veterans and others who need skills that will allow them to re-enter the job market and be successful in reaching their goals.

Rappahannock Office on Youth: A regional organization committed to decreasing instances of delinquency by promoting and providing positive youth development opportunities to youth and their families.

The Association of Retarded Citizens (Arc) of the Rappahannock: The local branch of a State and national non-profit organization that advocates for and supports people with mental retardation and development disabilities to allow them to achieve their goals and enhance their lives within their home community.

The disAbility Resource Center: A non-profit corporation whose mission is to assist people with disabilities, those who support them, and the community, through information, education and resources, to achieve the highest potential benefit of independent living.

Rappahannock Regional Disability Services Board: A regional agency, created under State law, to increase awareness of the capabilities and needs of people with physical and sensory disabilities and to promote the inclusion of all people with disabilities in all community life.

Caroline Literacy Council: A non-profit organization whose goal is to promote literacy through a program for teaching mainly adult individuals who are functionally illiterate in the English language to read, write and speak English.

Quin Rivers Agency for Community Action: A non-profit organization that provides services designed to mitigate the effects of poverty on low and moderate income individuals and families in its regional service area.

Lloyd F. Moss Free Clinic: A clinic operated by the Fredericksburg Area Health Council, a non-profit organization, with the goal of providing free professional health care services to the medically indigent residents of the Rappahannock area. A request was submitted for a commitment by the County to contribute \$16,000 per year for 5 years toward the cost of constructing a new clinic facility on the grounds of Medi-Corp Health System.

Rappahannock Council Against Sexual Assault: A non-profit agency serving sexual assault survivors and their loved ones, advocating for their needs and that their rights are respected and educating individuals and groups on sexual assault issues affecting the community.

Rappahannock Area Council For Child Abuse Prevention: A non-profit corporation whose mission is to promote positive parenting and to educate the public about the prevention of child abuse and neglect in the greater Fredericksburg area.

**Budget Highlights:**

No significant changes have been adopted in the Fiscal Year 2006-2007 Budget in the contributions made to outside social service agencies.

**Budgeted Funding and Expenditures:**

	FY 2004-05 Budget	FY 2004-05 Actual	FY 2005-06 Amended Budget	FY 2006-07 Adopted Budget	Change Amount	%
<b>Funding Sources:</b>						
General Local Revenue	\$ 235,132	\$ 132,135	\$ 322,137	\$ 333,533	\$ 11,396	3.5%
Permits, Fees & Charges	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: State	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Federal	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Local	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 235,132</b>	<b>\$ 132,135</b>	<b>\$ 322,137</b>	<b>\$ 333,533</b>	<b>\$ 11,396</b>	<b>3.5%</b>
<b>Expenditures:</b>						
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Charges	\$ 235,132	\$ 132,135	\$ 322,137	\$ 333,533	\$ 11,396	3.5%
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 235,132</b>	<b>\$ 132,135</b>	<b>\$ 322,137</b>	<b>\$ 333,533</b>	<b>\$ 11,396</b>	<b>3.5%</b>