

<b>Agency Name:</b>	<b>Rappahannock Area Agency on Aging</b>				
Physical Address:	460 Lendall Lane				
Mailing Address:	Same				
City:	Fredericksburg	State:	VA	Zip:	22405
Telephone Number:	540-371-3375	Fax:	540-371-3384		
Federal Tax ID #:	54-1027651				
Web Address:	www.raaa16.org				
General Email Address:	lwade@raaa16.org or info@raaa16.org				
Agency Main Contact:	Leigh Wade	Title:	Executive Director		
Telephone Number:	540-371-3375				
E-Mail Address:	lwade@raaa16.org				

**Agency Mission:**

The mission of the agency is to enhance the quality of life for all older citizens. The vision is to promote and assure the highest level of service attainable for every elderly person in Planning District 16, which will provide the opportunity for the residents to live a more dignified and meaningful life.

Number of years agency has been in operation: 39 years

*Localities Served:*

Planning District 16 including the City of Fredericksburg, and the Counties of Caroline, King George, Spotsylvania, and Stafford.

**Total Projected Agency Expenses for FY2017**

List Program Title/Name		Salary	Benefits	Operating Expenses	Capital Expenses	Total
Program 1	Transportation	\$ 368,177.00	\$ 64,106.00	\$ 190,654.00	\$ -	\$ 622,937.00
Program 2	Nutrition	\$ 187,533.00	\$ 32,509.00	\$ 260,484.00	\$ -	\$ 480,526.00
Program 3	Homemaker	\$ 95,200.00	\$ 21,155.00	\$ 42,751.00	\$ -	\$ 159,106.00
Program 4	CRIA	\$ 39,313.00	\$ 7,990.00	\$ 12,544.00	\$ -	\$ 59,847.00
Program 5	Others	\$ 226,434.00	\$ 58,717.00	\$ 406,196.00	\$ -	\$ 691,347.00
Total Program Budgets		\$ 916,657.00	\$ 184,477.00	\$ 912,629.00	\$ -	\$ 2,013,763.00
Agency Administrative Expenses		\$ 76,720.00	\$ 13,378.00	\$ 14,902.00		\$ 105,000.00
Total Agency Expenses		\$ 993,377.00	\$ 197,855.00	\$ 927,531.00	\$ -	\$ 2,118,763.00

**Total Agency Revenues**

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
<b>Caroline</b>	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
<b>Fredericksburg</b>	\$ 7,880.00	\$ 7,880.00	\$ 7,880.00
<b>King George</b>	\$ 12,616.00	\$ 12,616.00	\$ 12,616.00
<b>Spotsylvania</b>	\$ 30,367.00	\$ 30,367.00	\$ 30,367.00
<b>Stafford</b>	\$ 27,946.00	\$ 27,946.00	\$ 27,946.00
<b>United Way</b>	\$ 45,000.00	\$ 22,500.00	\$ 37,500.00
<b>Grants</b>	\$ 1,915,544.00	\$ 1,933,544.00	\$ 1,927,954.00
<b>Client Fees</b>	\$ 28,000.00	\$ 32,000.00	\$ 34,500.00
<b>Fundraising</b>	\$ 6,000.00	\$ 6,500.00	\$ 10,000.00
<b>Other*</b>	\$ -	\$ -	\$ -
<b>Total Agency Revenues</b>	\$ 2,103,353.00	\$ 2,103,353.00	\$ 2,118,763.00

*\*Detail below what revenues are included under "Other", in the table above:*

<b>Agency Name:</b>	<b>Rappahannock Area Agency on Aging</b>
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**Agency Administrative Expenses Overview**

In the box below, provide an overview of the administrative costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table for the agency as a whole. If your agency is requesting an increase or decrease in administrative funding, please describe, in detail, the reasons for these changes. Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds (as detailed in the chart below). (Do not exceed 15 lines of text.)

Our administrative costs remain unchanged for FY 2017. We are concerned about increasing health costs and the coverage required for all employees, including employees who previously were considered "part-time", that will be covered upon renewal in July 2016. We recognize that as the costs for insurance increases, the portion of insurance paid by employees will be increased dramatically which may result in the loss of some long-term employees. However, as an ongoing efficiency redesign, we have combined the position of Data Administrator with the Resource Developer's position. The Data Administrator left the agency in April 2015 to relocate to Minneapolis. With the vacancy, restructure of internal positions, and the need to streamline operations, this resulted in a net reduction of \$25,000 to help offset the increase in administrative overhead due to fringe benefit changes.

**Administrative Revenue**

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
<b>Caroline</b>			
<b>Fredericksburg</b>			
<b>King George</b>			
<b>Spotsylvania</b>			
<b>Stafford</b>			
<b>United Way</b>			
<b>Grants</b>	\$ 105,000.00	\$ 105,000.00	\$ 105,000.00
<b>Client Fees</b>			
<b>Fundraising</b>			
<b>Other*</b>			
<b>Total Agency Revenues</b>	\$ 105,000.00	\$ 105,000.00	\$ 105,000.00

*\*Detail below what revenues are included under "Other", in the table above:*

**Agency Capital Expenses Overview**

In the box below, provide an overview of the capital costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table, for the agency as a whole. Please provide justification for and specific amounts of capital costs that are defrayed by locality funds. (The description should not exceed 15 lines of text.)

There are no capital expenses included in this budget application. The agency is still operating using equipment purchased through the USDA rural loan proceeds. So, during this budget application, we will not need capital expenses.

<b>Agency Name:</b>	<b>Rappahannock Area Agency on Aging</b>
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**Salary & Benefit Expenses Overview**

In the box below, provide an overview of any increases or decreases in general personnel expenses for the agency. This would include any planned or projected merit or COLA increases, or new positions being requested. Also include a description of any changes to agency benefits structure or cost.  
(The description should not exceed 10 lines of text.)

Because we were able to streamline some of the administrative overhead positions, we were able to absorb increases provided to staff this year. While increases are a nice benefit, at this time we do not anticipate increasing the salaries for our staff. This budget proposal does not include increases in the budget line item.

**Budget Issues**

Please detail below any legislative initiatives or issues that may impact the agency for the upcoming year. This could include new legislation that may increase or decrease projected funding at any level (Federal/State/Local), or could affect grants or designated funds as they are currently received. 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.

The federal legislators continue to insinuate they will implement another round of sequestration funding. We are fortunate to receive supportive funding for grants from the state. Due to the supportive funding, we do not anticipate any impacts to our budget except for the increase in insurance costs which will be implemented in July 2016.

Please detail below any identified agency needs or areas of concern that are currently not being addressed in your funding request. This could include training or technical assistance for specific areas, administrative support for a program or service, evaluation of current programs, or consultation for strategic planning, board support, or fundraising.

At this time, we do not have any additional needs or areas of concern.

<b>Agency Name:</b>	<b>Rappahannock Area Agency on Aging</b>
<b>Locality Notes</b>	
<i>Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.</i>	
<b>City of Fredericksburg</b>	
<p>We have seen a decrease in the number of participants at the café (nutritious meal site) during 2015. We made some internal changes in staff to move the café managers to other areas and see if we could increase participation in the program. As a result, the Fredericksburg cafe has experienced a 50% increase in participation during the past two months. We are attributing this increase to the new cafe manager assigned to Fredericksburg. The new cafe manager has implemented new activities including a talent show, doing more arts and crafts with the participants, getting the participants up and moving so they have better balance and better quality of life. Some of the activities planned for this year include a visit to Graves Mountain in October, trolley ride in downtown Fredericksburg, taking advantage of the new walking trails and park events in Fredericksburg. The cafe manager is asking for input from cafe participants into new activities for the site. We anticipate being able to add more participants to the cafe during 2016 - 2017.</p>	
<b>Caroline County</b>	
<p>We have seen an increase in the number of transportation participants in Caroline County. We have one driver dedicated to serving the residents of Caroline County two days during the week. Caroline County now rates as the second highest number of trips, second to Spotsylvania County. We have also increased the number of participants at the Caroline County Cafe. Part of the increase is due to the individualized in-home assessments completed by our trained Options Counselor. The Options Counselor establishes a plan of care to ensure the resident can remain in their own home as long as possible. Services put into place may include meals, homemaking, transportation, assistance with medicare enrollments, etc. We continue to conduct outreach into the communities of Caroline County to increase the participants.</p>	
<b>King George County</b>	
<p>We were pleased to form the partnership with Bay Aging, YMCA and our agency to offer transportation to Central Park for older residents of King George. It has worked out wonderfully. We continue to explore options for the King George Area. We also piloted a one of a kind partnership with RAAI to offer meals and activities with older adults that have intellectual disabilities. This partnership is very successful and the plan is to continue increasing the number of participants. We have also seen an increase in the number of folks participating in the cafe (meals program). Our focus has been on offering participant suggested activities. This included activities such as human bingo, attending farmers markets and other exciting fun things to do.</p>	
<b>Spotsylvania County</b>	
<p>Our Spotsylvania Café continues to lead with the most enrolled participants. We have been able to incorporate trivia games, activities that require physical involvement. And we even expect to grow some herbs to be used with the food. The herbs will be grown using volunteers with the master gardners.</p>	
<b>Stafford County</b>	
<p>We are very excited about the coming year in Stafford County. We worked closely with Stafford Hospital to develop a successful chronic disease self management education program. The program was geared to help those with chronic conditions manage their symptoms better. It was a peer-to-peer program (evidence based) that effectively educated others about nutrition, speaking with physicians, family and friends as well as educate individuals about the importance of physical activity. We expect to train staff on Zumba gold to offer to participants. Zumba gold is a low impact version of Zumba full of lively music.</p>	

<b>Agency Name:</b>	<b>Rappahannock Area Agency on Aging</b>		
Program Name:	Transportation	Is This a New Program?	
Program Contact:	Boyd Elliott	Title:	Fleet Manager
Telephone Number:	5403713375		
E-Mail Address:	belliot@raaa16.org		

**Projected Program Expenses for FY2017**

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Transportation	\$ 368,177.00	\$ 64,106.00	\$ 190,654.00		\$ 622,937.00

**Program Revenues**

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
<b>Caroline</b>	\$ 5,879.00	\$ 5,879.00	\$ 5,879.00
<b>Fredericksburg</b>	\$ 2,318.00	\$ 2,318.00	\$ 2,318.00
<b>King George</b>	\$ 3,154.00	\$ 3,154.00	\$ 3,154.00
<b>Spotsylvania</b>	\$ 8,754.00	\$ 8,754.00	\$ 8,754.00
<b>Stafford</b>	\$ 8,241.00	\$ 8,241.00	\$ 8,241.00
<b>United Way</b>	\$ 15,000.00	\$ 7,500.00	\$ 7,500.00
<b>Grants</b>	\$ 565,091.00	\$ 572,591.00	\$ 572,591.00
<b>Client Fees</b>	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
<b>Fundraising</b>	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
<b>Other*</b>	\$ -		
<b>Total Agency Revenues</b>	\$ 622,937.00	\$ 622,937.00	\$ 622,937.00

*\*Detail below what revenues are included under "Other", in the table above:*

N/A

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

No increases requested

**Client Fees**

In the box below, please describe the fees clients must pay for the services provided by this program. Please also include how those fees are determined and if any scales are used, or if determinations are made on an ability to pay basis. This description should not exceed 10 lines of text.

The majority of the cost for services are funded with federal funds under the Older Americans Act. The Older Americans Act prohibits fees, however, donations are accepted on a voluntary basis.

<b>Agency Name:</b>	<b>Rappahannock Area Agency on Aging</b>
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**Program Purpose / Description**

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

The purpose of the Nutrition Transportation program is to provide access to Senior Cafe participation for those who are no longer driving and who have no other daytime method of transit. RAAA Nutrition Transportation is provided throughout planning district 16 to Senior Cafe sites in addition to day-trip locations, shopping, and area-wide nutrition programs and presentations. The transportation Program provides the little extra help to an older, frailer individual who is in need of assistance that will keep them in their own home for a longer period. The service is conducted by a trained van driver who offers personalized service from door to door. The service is geared towards individuals who are low income, socially disadvantaged older person aged 60 and older. The van driver is able to build a rapport with the older adult. This service provides participants an opportunity to shop for groceries, life-saving medications, banking, and other socialization.

**Justification of Need**

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

80% of clients requesting nutrition assistance are unable to provide their own transportation. These clients benefit greatly from the many opportunities offered at the Senior Cafes, including: frequent socialization with clients, staff, and volunteers, physical activity - balance training, limited mobility calisthenics, chronic disease self-management training, educational and information presentations, crafts, art projects and many other options. None of which would be possible without managed transportation. We have a list of 95 individuals waiting to receive services. During fiscal year 2014 (October 1, 2013 - September 30, 2014), the agency provided 28,319 one-way trips to 368 individuals. With a fleet of 28 vans, the drivers logged 270,664 miles during the year. In order to remove the individuals waiting for services, we would need an additional \$160,930.00 annually.

**Target Audience and Service Delivery**

In the box below, describe the program's intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. In the second box, list the actual numbers served, along with the projected numbers to be served during the upcoming fiscal year. The description should not exceed 10 lines of text.

Nutrition transportation is offered to individuals who participate in the activities of the RAAA Senior Cafes across PD 16. These people are age 60 and older and are qualified using the Virginia UAI (Universal Assessment Instrument) to determine level of need and triaged to receive services based on need and availability of services. Transportation programs are for older residents, aged 60 and older, that reside in planning district 16 which includes the city of Fredericksburg, and the counties of Spotsylvania, Stafford, Caroline and King George.

<b>Number of Individuals Served</b>		
<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>
<i>Fredericksburg City</i>	15	20
<i>Caroline County</i>	13	18
<i>King George County</i>	18	22
<i>Spotsylvania County</i>	57	57
<i>Stafford County</i>	28	35
<i>Other Localities</i>		
<b>Total Served</b>	<b>131</b>	<b>152</b>

*Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.*

<b>Agency Name:</b>	<b>Rappahannock Area Agency on Aging</b>
<b>Program Collaboration</b>	
In the box below, describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area. The description should not exceed 10 lines of text.	
<p>We work very closely with RACSB who is co-located in our transportation department. One of our priorities is safety and our two agencies work with FRED to offer a fun Rodeo Day which is used to work with drivers and enhance, improve their driving skills. We also work with several nursing homes to offer transportation when needed.</p>	
<b>Collaborative Impact</b>	
In the box below, describe, in detail, how the community would be impacted if your agency were dissolved or merged with another partner agency. The description should not exceed 10 lines of text.	
<p>Currently, there are over 700 residents in planning district 16 receiving assistance through the federal, state and local funding. If the agency were impacted to the extent that our agency would shut down, the funds would be placed within another Area Agency on Aging from a different area. There would be no assurance that planning district 16 would receive their "fair share" of federal and state funding. The vans currently used to transport the older residents in our area would return to the state for auction and/or distribution to other areas. Over 250 people would no longer receive regular nutritious hot meals. Over 100 people would no longer be engaged in activities with their peers. The 700 individuals who are receiving services would probably remain at home, lacking in personal contact and would probably fall into a deep depression. We recognize that other agencies could cover our territory from other parts of the state. Our agency has successfully received the designation as the local Area Agency on Aging and weatherization provider. By having the local presence, we are able to recruit volunteers for our services. We may not be as successful at recruiting volunteers if an agency from outside our area is handling the services.</p>	
<b>Community Impact</b>	
In the box below, please provide at least two examples of how your services have impacted members of our community. This description should not exceed 20 lines of text.	
<p>Transporting the residents to the café is a critical component of aging in place. We have a participant who has been bound to a wheelchair for over a year. However, when she found out she could participate in the talent show, she wanted to be standing when she danced her way through "Itsy Bitsy Teeny Weeny Yellow Poka Dot Bikini". She worked with rehab as well as worked with the cafe manager to become more active. On the day of the talent show, she was able to stand for a few minutes and dance for the participants. We all had tears in our eyes to see how successful she was in becoming more active. Another Participant was taking care of his wife who was showing signs of dementia. When he found out he and his wife could participate in the cafe, he was so thankful to have somewhere to go and take her yet keep her in a safe environment. By participating in the cafe, she is now more excited about doing things outside the house. While we all recognize this is just a temporary solution, the transportation is offering our client some relief and hopefully it will help him continue with his responsibilities as a caregiver.</p>	

<b>Agency Name:</b>		<b>Rappahannock Area Agency on Aging</b>	
<b>Goals &amp; Objectives</b>			
Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal, along with a space for the most recently collected data for that program objective. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Please note the data collection period for each objective's outcome data.			
<b>Program Goal 1</b>			
The goal of the Transportation Program is to enable frail, homebound older adults aged 60 and older to remain physically and mentally healthy while living independent in their own homes. These services will reduce, prevent or delay the more costly option of premature nursing home placement. The agency provides transportation to mobility challenged residents aged 60 and older.			
<b>Objective 1a:</b>		<b>Most Recent Outcome Data for Objective 1a:</b>	
Approximately 150 program participants will be transported to the meal centers, essential shopping and medical appointments as indicated in the United Way Logic Model. The Logic Model only relates to elderly residents who are enrolled in the Senior Cafe's nutrition programs.		Currently we have 167 participants this year in transportation. The vehicles were driven 267,815 miles for the entire area. The agency provided over 20,000 one way trips.	
		<i>Data Collection Period for 1a:</i>	7/1/14 - 6/30/15
<b>Objective 1b:</b>		<b>Most Recent Outcome Data for Objective 1b:</b>	
Participants can depend on regular and reliable transportation for reasons described in 1a. above in order to allow all participants to become less dependent on unreliable and costly modes of transportation. Participants are less isolated due to increased mobility as indicated in the United Way Logic Model.		There were 167 participants in the program. This allowed folks to socialize and participate in mental and physical activities. The participants also received information on nutrition, safety, making their home more energy efficient and also participated in games and activities.	
		<i>Data Collection Period for 1b:</i>	7/1/14 - 6/30/15
<b>Program Goal 2</b>			
Transportation service helps prevent unnecessary or premature institutionalization.			
<b>Objective 2a:</b>		<b>Most Recent Outcome Data for Objective 2a:</b>	
Approximately 150 program participants will be transported to the meal centers, essential shopping and medical appointments as indicated in the United Way Logic Model. The Logic Model only relates to elderly residents who are enrolled in the Senior Cafe's nutrition programs.		There were 167 participants in the program who were offered nutritiously sound meals, taken on shopping trips, taken to medical appointments and also participated in cultural activities. When we conducted our survey, 90% showed an increase in overall wellness and satisfaction in their living situation.	
		<i>Data Collection Period for 2a:</i>	7/1/14 - 6/30/15
<b>Objective 2b:</b>		<b>Most Recent Outcome Data for Objective 2b:</b>	
Participants can depend on regular and reliable transportation for reasons described in 2a. above in order to allow all participants to become less dependent on unreliable and costly modes of transportation. Participants are less isolated due to increased mobility as indicated in the United Way Logic Model.		There were 167 participants in the program. As mentioned in Objective 2a, the transportation is so critical to getting participants out and involved. With mobility issues, participants cannot get out. The drivers are very reliable and have not had any accidents in over a year.	
		<i>Data Collection Period for 2b:</i>	7/1/14 - 6/30/15



<b>Agency Name:</b>	<b>Rappahannock Area Agency on Aging</b>
<b>Outcomes Explanation &amp; Goal Updates for FY2017</b>	
<p><i>Please note below if you feel you have met your goals and objectives for the data reported above. If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case. Also, please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported above. If you are restating the goals or objectives for FY2017, please include those below.</i></p>	
<b>Explanation &amp; Overview</b>	
<b>Goal 1</b>	<b>Goal 2</b>
Objective 1a	Objective 2a
Objective 1b	Objective 2b
<b>Updates for FY2017</b>	
<b>Goal 1</b>	<b>Goal 2</b>
Objective 1a	Objective 2a
Objective 1b	Objective 2b

<b>Agency Name:</b>	<b>Rappahannock Area Agency on Aging</b>		
Program Name:	Nutrition	Is This a New Program?	
Program Contact:	Tiffany Roman	Title:	Director of Nutrition
Telephone Number:	5403713375		
E-Mail Address:	troman@raaa16.org		

**Projected Program Expenses for FY2017**

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Nutrition	\$ 187,533.00	\$ 32,509.00	\$ 260,484.00		\$ 480,526.00

**Program Revenues**

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
<b>Caroline</b>	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
<b>Fredericksburg</b>	\$ 2,318.00	\$ 2,318.00	\$ 2,318.00
<b>King George</b>	\$ 3,154.00	\$ 3,154.00	\$ 3,154.00
<b>Spotsylvania</b>	\$ 10,857.00	\$ 10,857.00	\$ 10,857.00
<b>Stafford</b>	\$ 10,783.00	\$ 10,783.00	\$ 10,783.00
<b>United Way</b>	\$ -		
<b>Grants</b>	\$ 425,914.00	\$ 425,914.00	\$ 425,914.00
<b>Client Fees</b>	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
<b>Fundraising</b>	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
<b>Other*</b>			
<b>Total Agency Revenues</b>	\$ 480,526.00	\$ 480,526.00	\$ 480,526.00

*\*Detail below what revenues are included under "Other", in the table above:*

N/A

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

N/A

**Client Fees**

In the box below, please describe the fees clients must pay for the services provided by this program. Please also include how those fees are determined and if any scales are used, or if determinations are made on an ability to pay basis. This description should not exceed 10 lines of text.

The majority of cost for services are funded under the Older Americans Act. The Older Americans Act prohibits fees, however, donations are accepted.

<b>Agency Name:</b>	<b>Rappahannock Area Agency on Aging</b>
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**Program Purpose / Description**

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

RAAA's Senior Cafes are located in the counties of Caroline, King George, Spotsylvania, Stafford and the City of Fredericksburg. Each Cafe is open three days per week and in addition to providing nutritionally sound breakfast and lunch meals clients many other activities are available. These activities include: frequent socialization with clients, staff, and volunteers, physical activity - balance training, limited mobility calisthenics, other exercise, chronic disease self- management training, educational and information presentations, crafts, art projects and many other options.

Additionally, some individuals are homebound and unable to attend the Senior Cafes, for these clients home delivered meals are supplied. Each client receives 7 nutritionally-sound, frozen meals each week, emergency meals are also provided in the even that there is a lapse in service due to inclement weather or unforeseen circumstances. Agency newsletters are also distributed

**Justification of Need**

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

With almost 35,000 individuals aged 60 and older in Planning district 16 supporting this vulnerable population in remaining active in their communities is integral to overall community health. Access to appropriate nutrition, activity, and awareness of services are key components to avoiding unnecessary nursing home placement. We have a list of over 61 individuals waiting to receive services. During fiscal year 2014 (October 1, 2013 - September 30, 2014), the agency provided 46,212 meals to 237 individuals. In order to remove the individuals waiting for services, we would need an additional \$130,845.00. Additionally, given the climate for grant funds, we anticipate the needs for older adults will continue to grow due to the expected reduction in federal funding. Another challenge is the realization that many older adults are not aware of our programs.

**Target Audience and Service Delivery**

In the box below, describe the program's intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. In the second box, list the actual numbers served, along with the projected numbers to be served during the upcoming fiscal year. The description should not exceed 10 lines of text.

Nutrition Services are targeted to frail older adults who suffer from food insecurities. These individuals are at risk of premature placement in facility care without nutrition assistance. Individuals may receive priority status based on minority status, poverty level (as allowed by funding), and those who reside in rural areas. Nutrition programs are for older residents, aged 60 and older, that reside in planning district 16 which includes the city of Fredericksburg, and the counties of Stafford, Spotsylvania, Caroline and King George. Nutrition services are provided to older adult residents of planning district 16, in their own homes when the older resident is unable to get to a senior cafe. Eligible older adults receive up to 7 meals per week. Typically, older adults who are shut in receive 7 meals on a weekly basis. Residents who attend the programs conducted at the Senior Cafes receive services 3 times per week at one of the 6 senior cafes located throughout the Planning District.

<b>Number of Individuals Served</b>			<i>Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.</i>
<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>	
<i>Fredericksburg City</i>	<i>8</i>	<i>15</i>	
<i>Caroline County</i>	<i>11</i>	<i>15</i>	
<i>King George County</i>	<i>26</i>	<i>32</i>	
<i>Spotsylvania County</i>	<i>42</i>	<i>55</i>	
<i>Stafford County</i>	<i>31</i>	<i>35</i>	
<i>Other Localities</i>			
<b>Total Served</b>	<b>118</b>	<b>152</b>	

<b>Agency Name:</b>	<b>Rappahannock Area Agency on Aging</b>
<b>Program Collaboration</b>	
In the box below, describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area. The description should not exceed 10 lines of text.	
<p>We work very closely with RAAI as mentioned in the transportation details. Also, we were beneficiaries of free meals from Olive Garden and donations from Chili's restaurant. We are exploring our opportunities in the community to see what other partnerships are available. We are also very proud of our annual Older Americans Month celebration in partnership with all Department of Social Services in our region, several home health agencies as well as several assisted living facilities. Our event was a sock hop in the style of the 50s. A DJ was brought in to spin some fantastic tunes and the Deputy Commission with DARS also came to show his support by speaking of the importance of the Older Americans Act.</p>	
<b>Collaborative Impact</b>	
In the box below, describe, in detail, how the community would be impacted if your agency were dissolved or merged with another partner agency. The description should not exceed 10 lines of text.	
<p>Currently, there are over 700 residents in planning district 16 receiving assistance through the federal, state and local funding. If the agency were impacted to the extent that our agency would shut down, the funds would be placed within another Area Agency on Aging from a different area. There would be no assurance that planning district 16 would receive their "fair share" of federal and state funding. The vans currently used to transport the older residents in our area would return to the state for auction and/or distribution to other areas. Over 250 people would no longer receive regular nutritious hot meals. Over 100 people would no longer be engaged in activities with their peers. The 700 individuals who are receiving services would probably remain at home, lacking in personal contact and would probably fall into a deep depression. We recognize that other agencies could cover our territory from other parts of the state. Our agency has successfully received the designation as the local Area Agency on Aging and weatherization provider. By having the local presence, we are able to recruit volunteers for our services. We may not be as successful at recruiting volunteers if an agency from outside our area is handling the services.</p>	
<b>Community Impact</b>	
In the box below, please provide at least two examples of how your services have impacted members of our community. This description should not exceed 20 lines of text.	
<p>There has been a gentleman who had lost his wife during the past 6 months. And he was showing quite a bit of depression. He heard about the café during the Art of Aging and decided he should give it a try. Even though he was the only male at the café, he found himself being the dance partner for many of the lovely ladies. He found he had a new purpose in life and enjoys coming to the cafe to have fun, get some exercise and also enjoy some good food with friends. Another participant found herself coming to the cafe and wanted to help others. She found her time with the cafe participants to be rewarding and enjoyable. She even shared that despite her parkinsons, arthritis, pace maker, and other health concerns, she forgot all about her health issues and found some relief in participating in the cafe activities and meals.</p>	

<b>Agency Name:</b>		<b>Rappahannock Area Agency on Aging</b>	
<b>Goals &amp; Objectives</b>			
Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal, along with a space for the most recently collected data for that program objective. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Please note the data collection period for each objective's outcome data.			
<b>Program Goal 1</b>			
The goal of the nutrition program is to promote good health thereby helping older residents of PD16 to remain in their own homes and active in the community, which will help to prevent premature or unnecessary placement in the more costly nursing home. At least 80% of program participants should remain in their own homes during the fiscal year.			
<b>Objective 1a:</b>		<b>Most Recent Outcome Data for Objective 1a:</b>	
Efficiently operate five Senior Cales that provide nutritionally balanced breakfast and lunch meals to many eligible residents as possible.		Meals are served to 169 participants. The meals are analyzed by the Director of Nutrition to make sure it meets the RDI. We also survey participants to make sure they enjoy the food.	
		<i>Data Collection Period for 1a:</i>	07/01/2014 - 6/30/2015
<b>Objective 1b:</b>		<b>Most Recent Outcome Data for Objective 1b:</b>	
Provide weekly home meal delivery of nutritionally balanced meals and nutritional supplements to as many eligible residents as possible.		Meals are delivered to 86 homebound participants. The meals are analyzed by the Director of Nutrtrion to make sure it meets the RDI. The participants are also surveyed for satisfaction with the food.	
		<i>Data Collection Period for 1b:</i>	07/01/2014 - 06/30/2015
<b>Program Goal 2</b>			
To provide useful health and wellness related information to nutrition Program clients, which enables them to make well-informed lifestyle choices that will help them stay in their own homes and prevent premature or unnecessary institutionalization			
<b>Objective 2a:</b>		<b>Most Recent Outcome Data for Objective 2a:</b>	
Ensure that meal center managers offer educational information and exercise activities that promote good health.		Educationally informative health information was offered to 169 participants. The participants received information about reading nutrition labels, how to decrease sodium intake and other healthy initiatives.	
		<i>Data Collection Period for 2a:</i>	07/01/2014 - 06/30/2015
<b>Objective 2b:</b>		<b>Most Recent Outcome Data for Objective 2b:</b>	
Ensure that homebound clients receive regular information that promotes good nutrition, exercise, and home safety through RAAA newsletter and regular supplemental information.		Pamphlets and flyers were provided to the home bound participants including RAAA newsletter, information on how to read nutrition labels, how to decrease sodium intake, maintaining a safe home, and other information.	
		<i>Data Collection Period for 2b:</i>	07/01/2014 - 06/30/2015

<b>Agency Name:</b>	<b>Rappahannock Area Agency on Aging</b>		
Program Name:	Homemaker	<i>Is This a New Program?</i>	
Program Contact:	Pat Holland	Title:	Director of Client Services
Telephone Number:	5403713375		
E-Mail Address:	pholland@raaa16.org		

**Projected Program Expenses for FY2017**

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Homemaker	\$ 95,200.00	\$ 21,155.00	\$ 42,751.00		\$ 159,106.00

**Program Revenues**

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
<b>Caroline</b>	\$ 3,242.00	\$ 3,242.00	\$ 3,242.00
<b>Fredericksburg</b>	\$ 2,318.00	\$ 2,318.00	\$ 2,318.00
<b>King George</b>	\$ 3,154.00	\$ 3,154.00	\$ 3,154.00
<b>Spotsylvania</b>	\$ 4,705.00	\$ 4,705.00	\$ 4,705.00
<b>Stafford</b>	\$ 3,187.00	\$ 3,187.00	\$ 3,187.00
<b>United Way</b>	\$ 30,000.00	\$ 15,000.00	\$ 30,000.00
<b>Grants</b>	\$ 90,090.00	\$ 100,590.00	\$ 95,000.00
<b>Client Fees</b>	\$ 6,000.00	\$ 10,000.00	\$ 12,500.00
<b>Fundraising</b>	\$ 1,000.00	\$ 1,500.00	\$ 5,000.00
<b>Other*</b>			
<b>Total Agency Revenues</b>	\$ 143,696.00	\$ 143,696.00	\$ 159,106.00

*\*Detail below what revenues are included under "Other", in the table above:*

N/A

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

N/A

**Client Fees**

In the box below, please describe the fees clients must pay for the services provided by this program. Please also include how those fees are determined and if any scales are used, or if determinations are made on an ability to pay basis. This description should not exceed 10 lines of text.

The majority of the cost for services are funded with federal funds under the Older Americans Act. The Older Americans Act prohibits the agency from charging fees, however, donations are accepted.

<b>Agency Name:</b>	<b>Rappahannock Area Agency on Aging</b>
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**Program Purpose / Description**

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

The homemaker program provides supports to keep frail older individuals independent and able to remain in their own home and community. Items such as: Dusting, vacuuming, sweeping and mopping of all areas of a home used by the client, thoroughly cleaning bathrooms and kitchens, washing, drying and folding laundry, washing and changing bed linens, taking out the trash shopping, errand services, small meal preparation, etc. The program is geared toward individuals who are low-income, socially disadvantaged frail older people aged 60 or older. Often the homemaker is the only or main interaction that the client has with the outside world.

**Justification of Need**

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

Sequestration continues to be a very present concern for federally funded programs. At this time, we have a list of over 46 individuals waiting to receive homemaker services. During fiscal year 2014 (October 1, 2013 - September 30, 2014), the agency provided 3,780 hours of service to 62 individuals. In order to remove the individuals waiting for services, we would need an additional \$112,240. Additionally, given the climate for grant funds, we anticipate the needs for older adults will continue to grow due to the expected reduction in federal funding. Another challenge is the realization that many older adults are not aware of our programs, this is continually improved through outreach and community awareness activities in addition to the services provided by CRIA.

**Target Audience and Service Delivery**

In the box below, describe the program's intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. In the second box, list the actual numbers served, along with the projected numbers to be served during the upcoming fiscal year. The description should not exceed 10 lines of text.

Homemaker services are targeted to frail older adults who are unable to stay in the community without the assistance of some services. Those individuals who are minority, below poverty level, or reside in a rural community are given priority status.

<b>Number of Individuals Served</b>			<i>Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.</i>
<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>	
<i>Fredericksburg City</i>	<i>4</i>	<i>5</i>	
<i>Caroline County</i>	<i>12</i>	<i>10</i>	
<i>King George County</i>	<i>3</i>	<i>5</i>	
<i>Spotsylvania County</i>	<i>40</i>	<i>35</i>	
<i>Stafford County</i>	<i>8</i>	<i>15</i>	
<i>Other Localities</i>			
<b>Total Served</b>	<b>67</b>	<b>70</b>	

<b>Agency Name:</b>	<b>Rappahannock Area Agency on Aging</b>
<b>Program Collaboration</b>	
In the box below, describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area. The description should not exceed 10 lines of text.	
<p>The agency collaborates with local home health agencies, United Way, Partners in Aging, SALT Triad, Department of Social Services and others to make sure our clients are receiving the best care possible.</p>	
<b>Collaborative Impact</b>	
In the box below, describe, in detail, how the community would be impacted if your agency were dissolved or merged with another partner agency. The description should not exceed 10 lines of text.	
<p>Currently, there are over 700 residents in planning district 16 receiving assistance through the federal, state and local funding. If the agency were impacted to the extent that our agency would shut down, the funds would be placed within another Area Agency on Aging from a different area. There would be no assurance that planning district 16 would receive their "fair share" of federal and state funding. The vans currently used to transport the older residents in our area would return to the state for auction and/or distribution to other areas. Over 250 people would no longer receive regular nutritious hot meals. Over 100 people would no longer be engaged in activities with their peers. The 700 individuals who are receiving services would probably remain at home, lacking in personal contact and would probably fall into a deep depression. We recognize that other agencies could cover our territory from other parts of the state. Our agency has successfully received the designation as the local Area Agency on Aging and weatherization provider. By having the local presence, we are able to recruit volunteers for our services. We may not be as successful at recruiting volunteers if an agency from outside our area is handling the services.</p>	
<b>Community Impact</b>	
In the box below, please provide at least two examples of how your services have impacted members of our community. This description should not exceed 20 lines of text.	
<p>A local resident showed up at the agency one day and had left his wife in the vehicle. The resident was in crisis because his wife and partner of 51 years is suffering from dementia. On the day he arrived, she was having a very bad day. He was in tears because he was so frustrated by having to take care of his wife 24 hours a day, 365 days a week. He asked for available resources and it soon became apparent that he would benefit from some bi-weekly house cleaning. The Options Counselor went out to meet with the gentleman and his wife. The Options Counselor recommended bi-weekly house cleaning as a way to keep the home tidy as well as offering respite for the husband. A homemaker was dispatched to the home and the husband was able to begin going to classes with his friends. Soon, he shared with the agency how much better he is feeling about taking care of his wife. He shared how much of a burden it was to take care of her and he explained that without the agency's services, he would need to place her in a much more costly nursing home. He has also been able to get his children to come and help him out more so that he does get a break from taking care of her.</p>	



<b>Agency Name:</b>		<b>Rappahannock Area Agency on Aging</b>	
<b>Goals &amp; Objectives</b>			
Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal, along with a space for the most recently collected data for that program objective. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Please note the data collection period for each objective's outcome data.			
<b>Program Goal 1</b>			
The goal of the Homemaker Program is to enable frail, homebound older adults aged 60 and older to remain physically and mentally healthy while living independently in their own homes. These services will reduce, prevent or delay the more costly option of premature nursing home placement.			
<b>Objective 1a:</b>		<b>Most Recent Outcome Data for Objective 1a:</b>	
Provide residents of Planning District 16 who are 60 or older essential housekeeping services as indicated in the United Way logic model		In the past year, the agency has provided 4,442 hours of homemaking services to 67 residents throughout the planning area. The services allow residents to stay in a clean home without irritating their chronic conditions.	
		<i>Data Collection Period for 1a:</i>	07/01/2014 - 06/30/2015
<b>Objective 1b:</b>		<b>Most Recent Outcome Data for Objective 1b:</b>	
Caregivers of the older adult residents of PD16 receive respite from the mentally stressful issue of caring for their loved one 24 hours a day, seven days a week. This program also increases the client's opportunities for socialization.		In the planning district, more than 35 people were able to get the much needed relief from caring for their loved one during the 24 hours per day. The caregivers were able to do activities allowing them to get out of the house, enjoy socialization and get the much deserved break from caring for their loved one.	
		<i>Data Collection Period for 1b:</i>	07/01/2014 - 06/30/2015
<b>Program Goal 2</b>			
<b>Objective 2a:</b>		<b>Most Recent Outcome Data for Objective 2a:</b>	
		<i>Data Collection Period for 2a:</i>	
<b>Objective 2b:</b>		<b>Most Recent Outcome Data for Objective 2b:</b>	
		<i>Data Collection Period for 2b:</i>	

<b>Agency Name:</b>	<b>Rappahannock Area Agency on Aging</b>		
Program Name:	CRIA	<i>Is This a New Program?</i>	
Program Contact:	Pat Holland	Title:	Director of Client Services
Telephone Number:	5403713375		
E-Mail Address:	pholland@raaa16.org		

**Projected Program Expenses for FY2017**

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
CRIA	\$ 39,313.00	\$ 7,990.00	\$ 12,544.00		\$ 59,847.00

**Program Revenues**

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
<b>Caroline</b>	\$ 5,879.00	\$ 5,879.00	\$ 5,879.00
<b>Fredericksburg</b>	\$ 926.00	\$ 926.00	\$ 926.00
<b>King George</b>	\$ 3,154.00	\$ 3,154.00	\$ 3,154.00
<b>Spotsylvania</b>	\$ 6,051.00	\$ 6,051.00	\$ 6,051.00
<b>Stafford</b>	\$ 5,735.00	\$ 5,735.00	\$ 5,735.00
<b>United Way</b>			
<b>Grants</b>	\$ 38,102.00	\$ 38,102.00	\$ 38,102.00
<b>Client Fees</b>			
<b>Fundraising</b>			
<b>Other*</b>			
<b>Total Agency Revenues</b>	\$ 59,847.00	\$ 59,847.00	\$ 59,847.00

*\*Detail below what revenues are included under "Other", in the table above:*

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

**Client Fees**

In the box below, please describe the fees clients must pay for the services provided by this program. Please also include how those fees are determined and if any scales are used, or if determinations are made on an ability to pay basis. This description should not exceed 10 lines of text.

There are no direct-to-client fees associated with CRIA assistance. The majority of funding for this service comes from the Older Americans Act. This funding stream does not allow fees, however, donations are always accepted.

<b>Agency Name:</b>	<b>Rappahannock Area Agency on Aging</b>
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**Program Purpose / Description**

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

The CRIA program provides communication, referrals, information, and assistance to individuals in the community who are in need of support to find and access appropriate services and facilities to meet their needs. Examples of CRIA requests include: nutrition, transportation, homemaking, EARS (emergency alert response systems), facilities by municipality, insurance counseling and assistance, weatherization, emergency home repairs, partner agency referrals, assistance in locating help in another area, local information, community programs, and many other requests. The program helps community members to Improve awareness and access to services and other types of assistance. Often, individuals are faced with crisis situations and are in need of critical services to help alleviate the crisis. Trained CRIA Specialists are available to connect residents to those critical services. The Specialists offer community resources available to help an older adult remain in their own home after the crisis has passed. The specialist conducts a telephone assessment of the situation. Based on the assessment, information on services available either through the agency or partner agencies are provided to the caller. In instances of emergencies, the caller is directed to call 9-1-1.

**Justification of Need**

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

This program provides reliable access to information, improves community awareness and increases access to local services by connecting individuals with appropriate referrals. Additionally, Rappahannock Area Agency on Aging is a part of the "No Wrong Door" initiative to help reduce the number of contacts needed to access assistance. RAAA utilizes the PeerPlace database to track and manage requests for information, RAAA also maintains and distributes the "Senior Resource Directory" in addition to providing representation for many community partners and programs. There are, on average, more than 1,100 calls each month within Planning District 16. Additionally, over 5,500 newsletters were delivered throughout the year on a quarterly basis to the community with informative information on useful resources. Over the past two years, our granter has changed the way we track individuals reached. Previously, we were able to track all individuals reached.

**Target Audience and Service Delivery**

In the box below, describe the program's intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. In the second box, list the actual numbers served, along with the projected numbers to be served during the upcoming fiscal year. The description should not exceed 10 lines of text.

CRIA services are targeted to frailer older adults who are unable to stay in the community without the assistance of some services. Those individuals who are minority, below poverty level, or reside in a rural community are given priority status. CRIA programs are for older residents, aged 60 and older, that reside in planning district 16 which includes the city of Fredericksburg, and the counties of Spotsylvania, Stafford, Caroline and King George. CRIA services are provided to all older adult residents of planning district 16. Older adults can contact the agency through a toll-free number /or personalized assistance. Residents, regardless of age, can contact the agency to find out what resources are available to older adults aged 60 and over. The agency also conducts informative events through radio, television, mail, email, social media, newsletters, website, office visits, in-home assessments, group meetings and formal presentations.

<b>Number of Individuals Served</b>		
<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>
<i>Fredericksburg City</i>	<i>147</i>	
<i>Caroline County</i>	<i>142</i>	
<i>King George County</i>	<i>85</i>	
<i>Spotsylvania County</i>	<i>481</i>	
<i>Stafford County</i>	<i>297</i>	
<i>Other Localities</i>	<i>15</i>	
<b>Total Served</b>	<b>1,167</b>	<b>0</b>

*Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.*

<b>Agency Name:</b>	<b>Rappahannock Area Agency on Aging</b>
<b>Program Collaboration</b>	
In the box below, describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area. The description should not exceed 10 lines of text.	
<p>RAAA maintains partnerships with many community organizations, non-profits, and programs to keep our resource listing and contacts up-to-date and comprehensive. Specifically, we partner with: Rappahannock United Way, Rappahannock Area Community Services Board, Partners in Aging, Rappahannock Area Chamber of Commerce, Local, State and Regional transportation boards, Potomac Health Foundation, Mary Washington Healthcare, Spotsylvania Regional Medical Center, Fredericksburg Area Food Bank, Parks and Recreation, and many other agencies and groups.</p> <p>☐</p>	
<b>Collaborative Impact</b>	
In the box below, describe, in detail, how the community would be impacted if your agency were dissolved or merged with another partner agency. The description should not exceed 10 lines of text.	
<p>While there is the option of dialing 2-1-1, the agency that oversees the 2-1-1 program ultimately refers all callers back to our agency. We have focused on our area seniors and are spending the time developing the resources. We are also going one step further and that is to seek information about what exactly each agency does. While some home health agencies provide hands-on services, others may not. So it is important to make sure we are referring individuals to the appropriate agency for assistance.</p>	
<b>Community Impact</b>	
In the box below, please provide at least two examples of how your services have impacted members of our community. This description should not exceed 20 lines of text.	
<p>One day, a lady came into the agency seeking information on assistance with her electric bill. In her household, she housed her daughter, her grand daughter and her disabled husband. She was also disabled. During the call, she explained that her car was being repossessed, her electric was going to be turned off and what little money she had was going to be needed for a decent vehicle for transportation. The CRIA specialist explained that the agency could only pay \$100 of her \$1,000 electric bill. But the CRIA Specialist was able to provide her with resources within the community to answer many of the questions about options. Within three days, the agency was able to pay the \$100 and she was able to get assistance with the remaining balance. She was in tears when she realized she had one less burden to worry about. Additionally, a daughter living out of town contacted the agency seeking meals for her 95+ year old parents. The father had recently undergone knee replacement and her mother suffers from alzheimers. The daughter was very worried about the well being of her parents. The CRIA specialist was able to refer her to meal programs that would offer sound nutritional meals, delivered hot, for a nominal fee. Additionally, the CRIA Specialist was able to make arrangements for our agency to deliver a care package to take care of her parents through the weekend. The relief of the stress for the family was immediate and while this family did not receive ongoing services from the agency, the CRIA Specialist was able to offer resources to a family in crisis.</p>	

<b>Agency Name:</b>		<b>Rappahannock Area Agency on Aging</b>	
<b>Goals &amp; Objectives</b>			
Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal, along with a space for the most recently collected data for that program objective. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Please note the data collection period for each objective's outcome data.			
<b>Program Goal 1</b>			
<b>Objective 1a:</b>		<b>Most Recent Outcome Data for Objective 1a:</b>	
Provide older adult residents of Planning District 16 with timely reliable information easily accessible to the general public. Increase available useful reliable resources by 80 new resources during the year. We project a total distribution of 6,500 newsletters during 2016.		During FY15 more than 5,600 newsletters were distributed. This is an increase from the prior year though not the total 6,500 distribution.	
		<i>Data Collection Period for 1a:</i>	07/01/2014 - 06/30/2015
<b>Objective 1b:</b>		<b>Most Recent Outcome Data for Objective 1b:</b>	
Provide telephone assessments to approximately 205 new clients each year.		During FY 15, the agency was able to conduct 289 assessments to new clients. The assessments were used to identify the crisis each caller is experiencing. And the Options Counselor was able to follow up with each one to determine what resources would assist each one on an ongoing basis including resources within the community as well as resources within the agency.	
		<i>Data Collection Period for 1b:</i>	07/01/2014 - 06/30/2015
<b>Program Goal 2</b>			
<b>Objective 2a:</b>		<b>Most Recent Outcome Data for Objective 2a:</b>	
		<i>Data Collection Period for 2a:</i>	
<b>Objective 2b:</b>		<b>Most Recent Outcome Data for Objective 2b:</b>	
		<i>Data Collection Period for 2b:</i>	

<b>Agency Name:</b>	<b>Rappahannock Area Agency on Aging</b>		
Program Name:	Others	Is This a New Program?	
Program Contact:	Leigh Wade	Title:	Executive Director
Telephone Number:	540-371-3375		
E-Mail Address:	lwade@raaa16.org		

**Projected Program Expenses for FY2017**

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Others	\$ 226,434.00	\$ 58,717.00	\$ 406,196.00		\$ 691,347.00

**Program Revenues**

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline			
Fredericksburg			
King George			
Spotsylvania			
Stafford			
United Way			
Grants	\$ 691,347.00	\$ 691,347.00	\$ 691,347.00
Client Fees			
Fundraising			
Other*			
<b>Total Agency Revenues</b>	<b>\$ 691,347.00</b>	<b>\$ 691,347.00</b>	<b>\$ 691,347.00</b>

*\*Detail below what revenues are included under "Other", in the table above:*

N/A

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

N/A

**Client Fees**

In the box below, please describe the fees clients must pay for the services provided by this program. Please also include how those fees are determined and if any scales are used, or if determinations are made on an ability to pay basis. This description should not exceed 10 lines of text.

N/A

<b>Agency Name:</b>	<b>Rappahannock Area Agency on Aging</b>
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**Program Purpose / Description**

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

This funding is used to pay for the weatherization program which makes homes more energy efficient and economical to operate. The funding comes from other departments and it does not require a matching component. Additionally, the agency receives funding to operate the mobility options program which is a door-to-door program used to transport clients to grocery stores, banks, pharmacies, and doctor appointments as well as educational opportunities for the disabled population ages 18+

**Justification of Need**

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

N/A - no funding requested

**Target Audience and Service Delivery**

In the box below, describe the program's intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. In the second box, list the actual numbers served, along with the projected numbers to be served during the upcoming fiscal year. The description should not exceed 10 lines of text.

<b>Number of Individuals Served</b>			<i>Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.</i>
<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>	
<i>Fredericksburg City</i>			
<i>Caroline County</i>			
<i>King George County</i>			
<i>Spotsylvania County</i>			
<i>Stafford County</i>			
<i>Other Localities</i>			
<b>Total Served</b>	<b>0</b>	<b>0</b>	