

Regional Funding

Fiscal Year 2018 - Partner Funding Application

Rappahannock Area Agency on Aging

Application Status: Submitted

Rappahannock Area Agency on Aging

Agency Information

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General Information

Agency Name	Rappahannock Area Agency on Aging
Physical Address	460 Lendall Lane, Fredericksburg, Virginia, 22405, U.S.A.
Mailing Address	460 Lendall Lane
Agency Phone Number	(540) 371-3375
Federal Tax ID #	59-1027651
Web Address	www.raaa16.org
Agency Email Address	asnyder@raaa16.org

Agency Mission Statement

Our mission is to enhance the quality of life for all older citizens and individuals with disabilities. Our vision is to be the recognized leader within the greater Fredericksburg area for supporting older adults, individuals with disabilities and their families, with access to trustworthy resources and services within their communities while empowering them to live with independence and dignity.

Number of Years in Operation	40
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Main Contact

Main Contact	Leigh Wade, phone: (540) 371-3375, email: belliot@raaa16.org
Job Title	Executive Director

Localities Served

Please select any/all localities your agency serves.

Caroline

Fredericksburg

King George

Spotsylvania

Stafford

Collaborative Impact

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

We are the state designated Area Agency on Aging, as dictated under the Federal Older Americans Act, for planning district 16 which includes the city of Fredericksburg, Caroline, King George, Stafford and Spotsylvania Counties. If we were merged with another partner agency, the state would not immediately be able to allocate funding to our area for aging services due to the regulations within the Older Americans Act. If we were to be dissolved, our funding that is currently allocated to planning district 16 could potentially end up with an Area Agency on Aging not located within this area. This area would then need to fight to keep the allocated funds within our designated boundaries. Our local older adult residents would suffer without access to community resources. Transportation would be greatly impacted by this dissolution. Meals would no longer be available. Individuals who currently are able to get out and interact with their peers will not be able to attend events and activities designated for them using the Older Americans Act funding.

Community Impact

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

Example 1

John* (changed to protect anonymity), a 65 year old Caroline County resident, started receiving services just before the start of FY16, prior to assessment and enrollment in RAAA services John had no routine access to transportation, limited access to appropriate or sufficient nutrition, little to no social interaction or physical activity, and a generally poor outlook on life. After almost a year of waiting for services, John was assessed, triaged, and assigned a number of supportive services through RAAA in late FY15. As a participant in the Caroline County Senior Cafe receiving routine transportation, appropriate nutrition, access to opportunities to socialize, and regular physical activity, John reports a complete turnaround in his overall satisfaction and well-being. John now receives, several nutritionally appropriate meals multiple days each week, access to fresh meats, vegetables, and produce on a weekly basis, opportunities for social interaction, physical activity and transportation to grocery shopping, pharmacy visits, and medical appointments. John reports that his life is so much more exciting now! He said that he enjoys dancing with the other clients. He is able to take his medications on a regular basis and he has found life long friendships at the cafe. John admits that he was very depressed prior to starting services with the agency. But now, he finds many reasons to smile!

Example 2

Jane, a 93 year old Fredericksburg resident who received a terminal medical diagnosis of less than 6 months several years ago, was able to remain safely in her home until her passing in early FY17. Jane received homemaking assistance on a bi-monthly basis and these small in-home supports made it possible for her to remain independent and in her own home throughout her illness. Jane received services through RAAA for 5 years which provided her with personal independence through the end of her life. Not only do homemaker services provide for our client's dignity and independence but, the benefit to the community in cost savings over care in a facility and benefits the client receives supports her well-being and quality of life until the end. Her family reports that without these services, they would have to place her in a nursing home. They knew once she was placed in a nursing home, she would become depressed and more likely to grow depressed due to the lack of her independence and freedom. The family is very appreciative of the services provided by the agency and have donated time and talent to tell others about the value that the agency brings to the community. The services provided to their loved one was vital during the moments of crisis when their mother was hospitalized. Additionally, they were able to increase services as needed on an interim basis to ensure her good health and safety.

Example 3 (Optional)

Rappahannock Area Agency on Aging -

Locality Information

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Locality Notes

Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.

Caroline County

The county has provided funding to operate the cafe (meal site) for an additional day over several years. With the additional day of service, our cafe participants are able to socialize more frequently than any other jurisdiction. Additionally, this year, the agency was able to increase participants by 27%. The participants are enjoying more activities, more outings, and more invigorating activities. The Caroline cafes are the reigning champions of the Cornhole Tournament held in May among all jurisdictions. Additionally, they ranked very high in the annual fashion show. We have also seen an increase in the need for transportation in Caroline County. But most of all, the highest need for assistance in Caroline county is for emergency repairs. We have seen some of the most deplorable situations in Caroline County. We recognize that many of the residents do not have resources to make badly needed repairs to their homes. Our funding is not sufficient to meet all the needs.

City of Fredericksburg

The City of Fredericksburg Police Department are now a part of the SALT/TRIAD group (Seniors and Law Enforcement Together) in the interest of being connected to the older population and assisting in identifying or preventing elder abuse, neglect, and fraud. This group is made up of local law enforcement, DSS, local interested agencies who wish to protect our vulnerable citizens. With the addition of the City of Fredericksburg, three localities work jointly to serve our vulnerable residents. Our agency hosts the meetings and also offers opportunities to connect to the community by hosting events with our partners. The Fredericksburg Senior Cafe has also had a 200% increase in participation and with the new Cafe Manager and changes to available activities, overall satisfaction has improved.

King George County

Through a partnership with Rappahannock Adult Activities, Inc. RAAA is providing services to several additional community members who may otherwise not be participating in an active, social setting with appropriate nutrition, activities and individual support from an RAAI assigned staff member. King George was the first location to implement this one of a kind partnership and is the most successful program in our area. The RAAI partnership is in the process of expanding to other areas and Senior Cafes based on the model established initially in King George County. Also an RAAA partnership with Bay Aging provides weekly shopping trips to individuals with limited access to transportation in King George. Residents of

King George are offered a trip to Central Park for shopping, dining and activities. This partnership continues to grow.

Spotsylvania County

The Spotsylvania County Sheriff's office is a community partner of RAAA sponsoring multiple events throughout the year which benefit RAAA's clients including a client favorite "Blue Christmas - Shop with a Cop" for Christmas. Spotsylvania also has a "Stuff a Cruiser" event during July. This year, other jurisdictions followed the lead of the Spotsylvania Sheriff's department and participated in this event. This year, the group was able to raise over \$1,200 which was used to take residents to a movie and dinner. Each event typically results in household goods and supplies which are then distributed to clients in multiple programs. Spotsylvania continues to be our most active program with the most participants in all services.

Stafford County

In Stafford County the Nutrition Director is currently working with Healthy Start to develop an intergenerational program for Healthy Start aged children and Senior Cafe participants. This will enrich the experience of both populations as has been seen in the existing successful Healthy Start Intergenerational program operating in Caroline County. Additionally the Stafford County Sheriff's office has assisted by supporting "Stuff a Cruiser" and "Shop with a Cop" events for RAAA clients. We have also partnered with Virginia Tech Cooperative Extension program to start a Lift (Long Life Improvement through Fitness Together) program. This program is designed to help our older residents learn to safely exercise using weights (in a chair when necessary). This program assists in reducing falls and also helps individuals become more active.

Rappahannock Area Agency on Aging -

Agency Budget

In the boxes below provide an overview of the administrative costs associated with your agency budget. Include revenue that defrays administrative costs; this is non programmatic revenue and should not include any revenue associated with programming.

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Expenses

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Salary	1,166,075.00	1,116,075.00	1,118,445.00
Benefits	279,012.00	270,000.00	265,000.00
Operating Expenses	664,350.00	684,500.00	702,750.00
Capital Expenses	159,000.00	65,000.00	48,000.00
Administrative Expenses	183,925.00	183,925.00	181,555.00
Total	2,452,362.00	2,319,500.00	2,315,750.00

Revenues

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Caroline	30,000.00	30,000.00	30,000.00
Fredericksburg	7,880.00	7,880.00	7,880.00
King George	12,616.00	12,616.00	12,616.00
Spotsylvania	31,885.00	31,885.00	31,885.00
Stafford	27,946.00	27,946.00	27,946.00
United Way	30,000.00	0.00	30,000.00
Grants	1,982,547.00	1,834,173.00	1,775,423.00
Client Fees	15,000.00	17,500.00	17,500.00
Fundraising	5,000.00	7,500.00	7,500.00
Other (Click to itemize)	309,488.00	350,000.00	375,000.00

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Total	2,452,362.00	2,319,500.00	2,315,750.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	0.00	0.00	0.00

Rappahannock Area Agency on Aging -

Agency Budget Narrative

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Administrative Expenses

Provide an overview of the administrative costs for your agency.

The administrative costs for the agency is built on the indirect costs associated with running an operation. The costs included in this category are Executive Director, Finance Director, and IT support. The costs are currently around 8% max for the overall administration of the agency which is low compared to other agencies of comparable size. We have worked hard to enhance services while lowering the overhead costs of the agency. Also with the ability to purchase our own building with USDA mortgage, our rent costs have decreased. We introduced a VOIP telephone system which reduced our costs of faxes, data usage as well as administrative oversight to ensure messages are delivered to the appropriate person. Callers can now talk directly to the person they wish to reach without going through our receptionist. With the implementation of these changes, the agency has been able to reduce overhead by 4%, compared to last year.

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

As mentioned above, the agency has been able to reduced administrative costs for the agency. We continue to research ways to make the agency more fiscally responsible while enhancing the quality of services. The generation of individuals we currently serve are not as technologically savvy as some of our younger generations, yet the generation behind them, the baby boomers, are very technologically savvy. The baby boomers are used to using the computer to research solutions so we are striving to reduce administrative costs while providing technological advances to individuals that are able to embrace it. The VOIP system is one means of savings we introduced in 2016. Also, with electronic faxes, the agency is able to save on printing paper, copier ink, and maintenance of the copier.

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

No administrative costs are charged to the funding provided by the localities. All administrative costs are paid by grants.

Capital Expenses

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

Each year, the agency applies for funding with the Department of Rail and Public Transit to pay for

vehicles. For the past several years, the agency has received 2 - 3 vehicles annually. The vehicles are used to replace the current vehicles in use to transport residents throughout the region. In 2016, DRPT notified us that the funding formula for vehicles has changed in the federal code. The agency will only receive 1 vehicle for fiscal year 2017. The funding for future vehicles are in jeopardy. The vehicles provided over 45,000 one way trips during fiscal year 2016. The vehicles logged a total of almost 3,000,000 miles during 2016. With the number of miles we are traveling during the year, our fleet of vehicles will break down and will require major mechanical overhaul or replacement.

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

A portion of the funding received will be used to pay the matching portion of the vehicle. A total of \$9,600 will be used to match the cost of the vehicle purchase for fiscal year 2018. The remaining funding needed to purchase the vehicle will be provided by the Department of Rail and Public Transit.

Salary & Benefit Expenses

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

The decrease in funding is due to an costs savings for the finance director's position. Additionally, the agency has subcontracted the costs for HR to ADP. Further, the agency is anticipating cuts to grant funding. With the cuts, the agency will need to reduce the employees to conform with grant funding.

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

In the past, the agency hired a Finance Director who served as the agency's HR. This function required extra training to keep the employee current on federal laws. When the Finance Director left, the agency evaluated the cost of the HR requirements. The agency hired ADP to manage the HR functions. ADP will be rewriting our human resource manual (a cost previously paid to local attorneys), advertising vacant positions (last year, the agency incurred costs of \$1,850), evaluate potential employees to determine if talent meets our needs, and other HR functions. ADP has also assumed the ACA responsibilities to prevent the agency from incurring any fines or fees for not filing appropriate reports. And ADP has assumed the role of administrator for the employment verification. All of these functions were administrative functions that are now handled by the professionals.

Budget Issues

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

The Department of Aging and Rehabilitative Services recently implemented a million dollar reduction in funding across all Area Agencies on Aging. Fortunately, this agency was not impacted by the budget cuts, but 19 other Area Agencies on Aging providers were impacted. The state is evaluating the cuts to determine if other cuts will be made to all Area Agencies on Aging since the Governor indicated another cut will be implemented in 2017-2018. Due to the continued budget shortfall, our needed matching funds are in jeopardy. Any cuts to our matching funding will make a huge impact since we are required to match 10% of all funding received using state and local funds. We do not know the true impact to our agency. Additionally, the changes to the funding formula for the Department of Rail and Public Transit has impacted our ability to continue to provide transportation.

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.

We have mentioned throughout this application the reduction in vehicles provided by DRPT. We have also mentioned the impact of the governor's cuts to the budget. We do not know how long we need to expect the decline in resources. We continue to pursue ways to offer private pay services but this is a paradigm shift for this agency. We are engaging experts to assist us in this transition but it is a time consuming process. With the overburdens of meeting grant requirements currently, the cost of hiring experts and the paradigm shift needed by the employees, it is a slow process and we may not see the fruits of our labor for several years. In the meantime, we need to operate on a very lean budget.

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

We have noticed that the market for employees has improved. So, many of our talented employees are leaving for better paying positions. We continue to evaluate our abilities to pay the employees a decent wage, but with the ongoing budget cuts, keeping talented employees is becoming a burden.

Regional Funding

Fiscal Year 2018 - Partner Funding Application

Rappahannock Area Agency on Aging

Application Status: Submitted

Rappahannock Area Agency on Aging **Transportation**

Program Budget Narrative

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Please indicate in details reasons for increases or decreases in the amounts requested for FY 2018.

No change in the requested funds from each jurisdiction.

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

No change in the requested funds from each jurisdiction.

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

No change in the requested funds from each jurisdiction.

Rappahannock Area Agency on Aging -

Collaborative Impact

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Efforts and Partnerships

Describe in detail examples of collaborative efforts and key partnerships between your program and the other programs or agencies in the area.

Many community organizations and Department's of Social Services refer community members to RAAA for assistance for seniors. The transportation program, in conjunction with other agency programs, works with local Sherriff's departments, The Silver Companies, local churches, and other community groups, like the rotary - throughout the year to gather and distribute donations to clients including: clothing, bedding, cleaning supplies, food items, personal hygiene supplies, and other items. Agency leadership is continually working to identify and access any viable partnerships which would benefit local seniors. The agency is continually seeking volunteers within businesses to provide a short time, one day service for our clients.

Collaborative Impact

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

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.

Rappahannock Area Agency on Aging -

Program Overview

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General Information

Program Name Transportation

Is this a new program? No

Program Contact

Name Boyd Elliott

Title Director of Transportation

Email bellioth@raaa16.org

Phone (540) 371-3375

Program Purpose / Description

Provide an overview of this program

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.

Client Fees

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

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.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

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, community members 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. In FY16 the agency provided 38,400 one-way trips to 178 individuals. With a fleet of 36 vans, the drivers logged 298,679 miles during the year. 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.

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

This is not a new program.

Target Audience and Service Delivery

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

Nutrition transportation is offered to individuals who participate in the activities of the RAAA Senior Cafes across PD 16. Transportation programs are for older residents, aged 60 and older or their , that reside in planning district 16 which includes the city of Fredericksburg, and the counties of Spotsylvania, Stafford, Caroline and King George. Clients are picked up from their home and taken to the cafe (meal site) for educational programs, socialization, recreation and nutritious meals. Clients are also offered an opportunity to go to the grocery store, pick up medications from the pharmacy, go to doctor appointments and other area events.

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

Clients are age 60 and older or qualified disabled individuals under age 60 with a caregiver who participates and are qualified using the Virginia UAI (Universal Assessment Instrument) to determine level of need and triaged to receive services based on individual need and service availability. This clients typically are unable to drive, have voluntarily released their driver's license, have no other means to travel, and cannot get around town.

Rappahannock Area Agency on Aging -

Number of Individuals Served

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Localities

Please provide the actual numbers of individuals served in this program during FY2016 and the projected numbers of individuals to be served in FY2018.

Locality	FY2016 (Actual)	FY2018 (Projected)
Fredericksburg City	18	18
Caroline County	19	19
King George County	24	24
Spotsylvania County	78	78
Stafford County	39	39
Other Localities		
Total	178	178

Rappahannock Area Agency on Aging -

Goals and Objectives

Goals

Goal:

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.

Objectives

Approximately 150 program participants will be transported to the meal centers, essential shopping and medical appointments. This program only relates to elderly residents who are enrolled in the Senior Cafe's nutrition programs.

Objective Results	Year End	Baseline
Total # Clients Served	178	150
Total # Clients Achieved/Successful	178	125
% Achieved / Successful	100	83.33

Participants can depend on regular and reliable transportation for reasons described in Transportation Objective 1 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.

Total # Clients Served	178	150
Total # Clients Achieved/Successful	178	125
% Achieved / Successful	100	83.33

Outcomes Narratives

Explanation & Overview

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

Due to the reduction in funding for purchasing vans, the agency will be unable to transport as many clients during 2018.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

There will not be any changes to the program during 2018.

If you are restating the goals or objectives for FY 2018, please include those here

Goal: Transportation service helps prevent unnecessary or premature institutionalization.

Objectives	Objective Results	Year End	Baseline
Approximately 150 program participants will be transported to the meal centers, essential shopping and medical appointments. This program only relates to elderly residents who are enrolled in the Senior Cafe's nutrition programs.	Total # Clients Served	178	150
	Total # Clients Achieved/Successful	178	125
	% Achieved / Successful	100	83.33
Participants can depend on regular and reliable transportation for reasons described in Objective 1 of Goal 2 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.	Total # Clients Served	150	150
	Total # Clients Achieved/Successful	178	125
	% Achieved / Successful	118.67	83.33

Outcomes Narratives

Explanation & Overview

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

Funding for the vans are going to be reduced during 2017 and 2018. Therefore, the agency will be unable to transport individuals to the necessary medical appointment, pick up vital prescription medications and provide access to the grocery stores.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

There will not be any changes to the goals or objectives/program during 2018.

If you are restating the goals or objectives for FY 2018, please include those here

Rappahannock Area Agency on Aging -

Program Budget

Please detail below the budget request for your program.

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Expenses

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Salary	250,000.00	250,000.00	250,000.00
Benefits	93,750.00	93,750.00	93,750.00
Operating Expenses	180,000.00	180,000.00	215,000.00
Capital Expenses	159,000.00	65,000.00	48,000.00
Total	682,750.00	588,750.00	606,750.00

Revenues

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Caroline	5,879.00	5,879.00	5,879.00
Fredericksburg	2,318.00	2,318.00	2,318.00
King George	3,154.00	3,154.00	3,154.00
Spotsylvania	10,272.00	10,272.00	10,272.00
Stafford	8,241.00	8,241.00	8,241.00
United Way	0.00	0.00	0.00
Grants	650,386.00	498,886.00	466,886.00
Client Fees	2,500.00	2,500.00	2,500.00
Fundraising		7,500.00	7,500.00
Other (Click to itemize)	0.00	50,000.00	100,000.00
Total	682,750.00	588,750.00	606,750.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	0.00	0.00	0.00

Regional Funding

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Rappahannock Area Agency on Aging **Nutrition**

Program Budget Narrative

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Please indicate in details reasons for increases or decreases in the amounts requested for FY 2018.

No change in the requested funds from each jurisdiction.

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

No change in the requested funds from each jurisdiction.

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

No change in the requested funds from each jurisdiction.

Rappahannock Area Agency on Aging -

Collaborative Impact

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Efforts and Partnerships

Describe in detail examples of collaborative efforts and key partnerships between your program and the other programs or agencies in the area.

Many community organizations and Department's of Social Services refer community members to RAAA for assistance for seniors. The nutrition program, in conjunction with other agency programs, works with local Sherriff's departments, The Silver Companies, local churches, and other community groups, like the rotary - throughout the year to gather and distribute donations to clients including: clothing, bedding, cleaning supplies, food items, personal hygiene supplies, and other items. Agency leadership is continually working to identify and access any viable partnerships which would benefit local seniors. In addition, the RAAA Nutrition Program partners with many local organizations, restaurants, law enforcement, and educational institutions to provide direct individual assistance, periodic donations of dry goods, fresh foods, community events and other activities to RAAA clients.

Collaborative Impact

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

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.

Rappahannock Area Agency on Aging -

Program Overview

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General Information

Program Name Nutrition

Is this a new program? No

Program Contact

Name Tiffany Roman

Title Director of Community Health & Wellness

Email troman@raaa16.org

Phone (540) 371-3375

Program Purpose / Description

Provide an overview of this program

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 event that there is a lapse in service due to inclement weather or unforeseen circumstances. Agency newsletters are also distributed

Client Fees

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

The majority of cost for services are funded under the Older Americans Act. The Older Americans Act

prohibits fees, however, donations are accepted.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

With more than 36,000 individuals aged 65 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 FY16 the agency provided 36,663 meals to 273 individuals. Another challenge is the realization that many older adults are not aware of our programs. 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.

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

This is not a new program.

Target Audience and Service Delivery

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

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 3-4 times per week at one of the 6 senior cafes located throughout the Planning District.

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

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.

Rappahannock Area Agency on Aging -

Number of Individuals Served

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Localities

Please provide the actual numbers of individuals served in this program during FY2016 and the projected numbers of individuals to be served in FY2018.

Locality	FY2016 (Actual)	FY2018 (Projected)
Fredericksburg City	27	27
Caroline County	43	43
King George County	53	53
Spotsylvania County	103	103
Stafford County	47	47
Other Localities		
Total	273	273

Rappahannock Area Agency on Aging -

Goals and Objectives

Goals

Goal:

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.

Objectives

Efficiently operate five Senior Cales that provide nutritionally balanced breakfast and lunch meals to many eligible residents as possible.

Objective Results	Year End	Baseline
Total # Clients Served	218	160
Total # Clients Achieved/Successful	218	160
% Achieved / Successful	100	100

Provide weekly home meal delivery of nutritionally balanced meals and nutritional supplements to as many eligible residents as possible.

Total # Clients Served	81	65
Total # Clients Achieved/Successful	81	65
% Achieved / Successful	100	100

Outcomes Narratives

Explanation & Overview

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

We anticipate a reduction in state funding. We are not sure of the exact amount but if cuts were to be made to the agency, this is the area to be reduced. We can increase the anticipated units of service if reductions are not made.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

There will not be any changes to the program during 2018.

If you are restating the goals or objectives for FY 2018, please include those here

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.

Goal:

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

Objectives	Objective Results	Year End	Baseline
Ensure that meal center managers offer educational information and exercise activities that promote good health.	Total # Clients Served	175	160
	Total # Clients Achieved/Successful	175	160
	% Achieved / Successful	100	100
Ensure that homebound clients receive regular information that promotes good nutrition, exercise, and home safety through RAAA newsletter and regular supplemental information.	Total # Clients Served	81	65
	Total # Clients Achieved/Successful	81	65
	% Achieved / Successful	100	100

Outcomes Narratives

Explanation & Overview

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

We anticipate a decline in the number of participants due to potential reduction in funding from the state.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

We will not make any changes to the program for 2018

If you are restating the goals or objectives for FY 2018, please include those here

Rappahannock Area Agency on Aging -

Program Budget

Please detail below the budget request for your program.

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Expenses

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Salary	275,000.00	276,500.00	277,500.00
Benefits	103,125.00	103,125.00	103,125.00
Operating Expenses	101,875.00	101,875.00	101,875.00
Capital Expenses			
Total	480,000.00	481,500.00	482,500.00

Revenues

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Caroline	15,000.00	15,000.00	15,000.00
Fredericksburg	2,318.00	2,318.00	2,318.00
King George	3,154.00	3,154.00	3,154.00
Spotsylvania	10,857.00	10,857.00	10,857.00
Stafford	10,783.00	10,783.00	10,783.00
United Way	0.00	0.00	0.00
Grants	425,388.00	425,388.00	425,388.00
Client Fees	12,500.00	14,000.00	15,000.00
Fundraising			
Other (Click to itemize)	0.00	0.00	0.00
Total	480,000.00	481,500.00	482,500.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	0.00	0.00	0.00

Regional Funding

Fiscal Year 2018 - Partner Funding Application

Rappahannock Area Agency on Aging

Application Status: Submitted

Rappahannock Area Agency on Aging **Homemaker**

Program Budget Narrative

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Please indicate in details reasons for increases or decreases in the amounts requested for FY 2018.

No change in the requested funds from each jurisdiction.

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

No change in the requested funds from each jurisdiction.

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

No change in the requested funds from each jurisdiction.

Rappahannock Area Agency on Aging -

Collaborative Impact

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Efforts and Partnerships

Describe in detail examples of collaborative efforts and key partnerships between your program and the other programs or agencies in the area.

Many community organizations and Department's of Social Services refer community members to RAAA for assistance for seniors. The homemaker program, in conjunction with other agency programs, works with local Sherriff's departments, The Silver Companies, local churches, and other community groups, like the rotary - throughout the year -gather and distribute donations to clients including: clothing, bedding, cleaning supplies, food items, personal hygiene supplies, and other items. Agency leadership is continually working to identify and access any viable partnerships which would benefit local seniors.

Collaborative Impact

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

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.

Rappahannock Area Agency on Aging -

Program Overview

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General Information

Program Name Homemaker

Is this a new program? No

Program Contact

Name Pat Holland

Title Director of Client Services

Email pholland@raaa16.org

Phone (540) 371-3375

Program Purpose / Description

Provide an overview of this program

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. Many of the clients within the homemaker service are over the age of 80. These individuals often suffer from chronic or debilitating conditions. Because of these chronic issues, a clean home is needed to keep an individual healthy. The homemaker is able to take care of errands, pick up medically necessary prescriptions as well as purchase fresh food, vegetables, and healthy nutritious drinks for the client. With these services, several of our clients have been able to remain in the home after being discharged from the hospital. This saves the client and their loved ones on the cost of long term facility costs, rehab costs.

Client Fees

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

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. Each client is provided with a blank envelope. The client is provided with the cost of the service and asked to make a donation to the agency for their services.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

Sequestration continues to be a very present concern for federally funded programs. During FY16 the agency provided 5,027 hours of service to 81 individuals. 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. If the agency were impacted to the extent that our agency would shut down, the funds would potentially 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.

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

This is not a new request.

Target Audience and Service Delivery

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

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. A homemaker is trained to work within the home and with the client. The homemaker will drive to the client's home with the tools needed to keep the home clean. The homemaker will work with the client to clean the home environment, concentrating on the areas identified by the client. When an area of concern is identified by either the client or a family member/physician, the homemaker works with the Director of Client Services to identify a means to make the home more comfortable and clean. The Director of Client services will conduct periodic home visits to assure the work is completed according to agency standards.

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

Homemaker services are targeted to frail older adults who are unable to stay in the community without assistance. These individuals are at risk of premature placement in facility care without household assistance. Individuals may receive priority status based on minority status, poverty level (as allowed by funding), and those who reside in rural areas.

Rappahannock Area Agency on Aging -

Number of Individuals Served

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Localities

Please provide the actual numbers of individuals served in this program during FY2016 and the projected numbers of individuals to be served in FY2018.

Locality	FY2016 (Actual)	FY2018 (Projected)
Fredericksburg City	19	19
Caroline County	8	8
King George County	3	3
Spotsylvania County	39	39
Stafford County	12	12
Other Localities		
Total	81	81

Rappahannock Area Agency on Aging -

Goals and Objectives

Goals

Goal:

Another goal of the Homemaker Program is to enable frail, homebound older adults and their family caregivers support which enables continued community involvement and prevents caregiver overwhelm which is a common factor in facility placement.

Objectives

Relieve family caregivers of some of the stress of supporting a second household, including assistance in meal preparation, paying bills, laundry, light cleaning, and other homemaking tasks allowing the client and family caregiver to engage in quality time together.

Objective Results	Year End	Baseline
Total # Clients Served	51	35
Total # Clients Achieved/Successful	51	35
% Achieved / Successful	100	100

Because of the assistance of RAAA homemakers, clients are able to participate in community and family events which they would normally not be able to attend because of the energy expended on maintaining their household. Frail elders expend more in these small tasks because of limited mobility, and other health related factors.

Total # Clients Served	81	65
Total # Clients Achieved/Successful	81	65
% Achieved / Successful	100	100

Outcomes Narratives

Explanation & Overview

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

Due to the nature of each of the clients participating in the homemaker program, some of the clients will not be able to remain in their own homes this year. Therefore, we have reduced our clients accordingly.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

No changes will be made to the program during 2018.

If you are restating the goals or objectives for FY 2018, please include those here

Obj 1: Relieve family caregivers of some of the stress of supporting a second household, including assistance in meal preparation, paying bills, laundry, light cleaning, and other homemaking tasks allowing the client and family caregiver to engage in quality time together. (30 % of clients) Obj 2: Because of the assistance of RAAA homemakers, clients are able to participate in community and family events which they would normally not be able to attend because of the energy expended on maintaining their household. Frail elders expend more in these small tasks because of limited mobility, and other health related factors. (All active clients)

Goal:

The main 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.

Objectives	Objective Results	Year End	Baseline
Provide assistance to 60 or more seniors who may be unable to push a vacuum, clean items which are too high or low to the ground, help with laundry, small meal preparation, shopping, errands, changing linens, taking out the trash, and money management.	Total # Clients Served	81	65
	Total # Clients Achieved/Successful	81	65
	% Achieved / Successful	100	100
Improve client safety through routine home visits, annual completion of updates to the Uniform Assessment Instrument, and periodic check-ins.	Total # Clients Served	81	65
	Total # Clients Achieved/Successful	81	65
	% Achieved / Successful	100	100

Outcomes Narratives

Explanation & Overview

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

We recognize that individual's health will decline. When this occurs, it is more cost effective to place

this individual into a nursing home. Keeping this in mind, we anticipate a decline in the number of successful outcomes.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

No changes to the program will be made at this time.

If you are restating the goals or objectives for FY 2018, please include those here

Rappahannock Area Agency on Aging -

Program Budget

Please detail below the budget request for your program.

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Expenses

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Salary	104,000.00	104,000.00	104,000.00
Benefits	39,000.00	39,000.00	39,000.00
Operating Expenses	22,639.00	22,639.00	22,639.00
Capital Expenses			
Total	165,639.00	165,639.00	165,639.00

Revenues

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Caroline	3,242.00	3,242.00	3,242.00
Fredericksburg	2,318.00	2,318.00	2,318.00
King George	3,154.00	3,154.00	3,154.00
Spotsylvania	4,705.00	4,705.00	4,705.00
Stafford	3,187.00	3,187.00	3,187.00
United Way	30,000.00	0.00	30,000.00
Grants	113,033.00	143,033.00	113,033.00
Client Fees	6,000.00	6,000.00	6,000.00
Fundraising			
Other (Click to itemize)	0.00	0.00	0.00
Total	165,639.00	165,639.00	165,639.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	0.00	0.00	0.00

Regional Funding

Fiscal Year 2018 - Partner Funding Application

Rappahannock Area Agency on Aging

Application Status: Submitted

Rappahannock Area Agency on Aging **CRIA**

Program Budget Narrative

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Please indicate in details reasons for increases or decreases in the amounts requested for FY 2018.

No change in the requests from each jurisdiction.

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

No change in the requests from each jurisdiction.

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

No change in the requests from each jurisdiction.

Rappahannock Area Agency on Aging -

Collaborative Impact

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Efforts and Partnerships

Describe in detail examples of collaborative efforts and key partnerships between your program and the other programs or agencies in the area.

The agency works very closely with local agencies to ensure resources are up to date online and in our resource directory. As staff are out in the community, the staff are able to gather critical information and offer information to those calling the agency. Additionally, the staff refer individuals to appropriate resources first before using "last resort funding" from our agency. If there is another resource available that covers the caller's need, the agency makes that referral to the other agency. When all other resources are exhausted, the agency will evaluate the individuals for services offered by this agency. We have a varied number of key partnerships within our area. We work very closely with members of Partners In Aging, local DSS offices, local Veteran offices, hospitals, parks and rec departments, for profit entities serving older adults, sheriff's departments, and others as identified.

Collaborative Impact

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

This funding is critical when connecting residents of the greater Fredericksburg area. This funding is used to connect individuals to community resources, resource guides, and other critical information. No other agency in the area offers a comprehensive listing of resources to older adults and their families. 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, possibly from a different area. There would be no assurance that planning district 16 would receive their "fair share" of federal and state funding. Further, the dedication and devotion to maintaining an accurate resource directory would no longer be an option. Older adults, their families and disabled adults may not find the resource to assist them when they need it most.

Rappahannock Area Agency on Aging -

Program Overview

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General Information

Program Name CRIA

Is this a new program? No

Program Contact

Name Tiffany Roman

Title Director of Community Health & Wellness

Email troman@raaa16.org

Phone (540) 371-3375

Program Purpose / Description

Provide an overview of this program

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.

Client Fees

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

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 does not allow "fees", however, donations are always accepted and encouraged.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

This program provides reliable access to information, improves community awareness and increases access to local services by connecting individuals with appropriate referrals. RAAA 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 to our agency. Additionally, over 3,700 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 these service units (individuals reached). Previously, we were able to track all individuals reached/contacted. Now, we track individuals who have not received information before. It is very difficult to measure the success of this service due to the changes in tracking units of service. However, we do know that our call volume has increased over 12% during the past year.

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

This is not a new program.

Target Audience and Service Delivery

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

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. During FY16 537 individuals were served with 729 CRIA service referrals to both RAAA programs and other programs in the community.

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

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. 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.

Rappahannock Area Agency on Aging -

Number of Individuals Served

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Localities

Please provide the actual numbers of individuals served in this program during FY2016 and the projected numbers of individuals to be served in FY2018.

Locality	FY2016 (Actual)	FY2018 (Projected)
Fredericksburg City	60	60
Caroline County	80	80
King George County	51	51
Spotsylvania County	221	221
Stafford County	125	125
Other Localities		
Total	537	537

Rappahannock Area Agency on Aging -

Goals and Objectives

Goals

Goal:

The goal of the CRIA Program is to provide older adults aged 60 and older and their caregivers' timely, reliable, comprehensive information and referral services to anyone who requests it, regardless of income, at no cost to them.

Objectives

Provide older adult residents of Planning District 16 with timely reliable information easily accessible to the general public. We project a total distribution of 6,500 newsletters during 2018.

Objective Results	Year End	Baseline
Total # Clients Served	6,500	6,500
Total # Clients Achieved/Successful	3,733	6,500
% Achieved / Successful	57.43	100

Provide telephone assessments to approximately 205 new individuals each year.

Total # Clients Served	205	205
Total # Clients Achieved/Successful	540	205
% Achieved / Successful	263.41	100

Outcomes Narratives

Explanation & Overview

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

We reduced the number of newsletters delivered, moving to a quarterly submission. This did impact the number of units we typically provide. Additionally, the newsletter should have been delivered on or before June 30, 2016. Due to timing of other grants/other obligations, the newsletter for the 2nd quarter of 2016 did not go out until July 15, 2016. This did impact the number of services provided. Further, due to changes in staff at local retirement communities, we were unable to immediately connect with the new staff so some of the newsletters were not distributed to community residents until we made contact with the new staff.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

Based on anticipated flat funding from all primary sources (including local funds) our agency will continue to provide services to the community at the same level of service.

If you are restating the goals or objectives for FY 2018, please include those here

Obj 1: Provide older adult residents of Planning District 16 with timely reliable information easily accessible to the general public. We project a total distribution of 6,500 newsletters during FY18. Obj 2: Provide telephone assessments to approximately 205 new individuals during FY18

Goal:

Increased access to community resources and community awareness of RAAA programs are key to the effectiveness of CRIA. During FY16 the agency will work to increase community awareness through marketing, participation in health and community fairs, partnership building, and other opportunities.

Objectives	Objective Results	Year End	Baseline
Provide group presentations to community members at both public and private health and community fairs, presentations, and meetings. RAAA will participate in more than 15 events during FY16.	Total # Clients Served	15	15
	Total # Clients Achieved/Successful	18	15
	% Achieved / Successful	120	100
Make presentations to at least 500 individuals in a community setting to provide information on program availability and access to services during FY 16.	Total # Clients Served	500	500
	Total # Clients Achieved/Successful	1,437	500
	% Achieved / Successful	287.40	100

Outcomes Narratives

Explanation & Overview

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

We were able to achieve the outcomes previously. However, based on the types of events provided, the number of participants may vary. We will continue to review the outcomes to determine if they need to be adjusted.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

No changes for 2018 as stated above.

If you are restating the goals or objectives for FY 2018, please include those here

Obj 1: Provide group presentations to community members at both public and private health and community fairs, presentations, and meetings. RAAA will participate in more than 15 events during FY18. Obj 2: Make presentations to at least 500 individuals in a community setting to provide information on program availability and access to services during FY 18.

Rappahannock Area Agency on Aging -

Program Budget

Please detail below the budget request for your program.

You may save your work at any time by clicking on the "Save My Work" link/icon at the bottom or top of the page.

When you have completed all questions on the form, select the "Save My Work and Mark as Completed" link/icon at the bottom or top of this page.

You may also SWITCH between forms in this application by using the SWITCH FORMS feature in the upper right corner. When switching forms, any updates to the existing form will automatically be saved.

Expenses

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Salary	45,270.00	45,270.00	45,270.00
Benefits	8,190.00	8,190.00	8,190.00
Operating Expenses	6,387.00	6,387.00	6,387.00
Capital Expenses			
Total	59,847.00	59,847.00	59,847.00

Revenues

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Caroline	5,879.00	5,879.00	5,879.00
Fredericksburg	926.00	926.00	926.00
King George	3,154.00	3,154.00	3,154.00
Spotsylvania	6,051.00	6,051.00	6,051.00
Stafford	5,735.00	5,735.00	5,735.00
United Way			
Grants	38,102.00	38,102.00	38,102.00
Client Fees			
Fundraising			
Other (Click to itemize)	0.00	0.00	0.00
Total	59,847.00	59,847.00	59,847.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	0.00	0.00	0.00