

## Regional Funding

### Fiscal Year 2018 - Partner Funding Application

#### DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC.

**Application Status:** Submitted

#### DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC.

### Agency Information

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### General Information

<b>Agency Name</b>	DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC.
<b>Physical Address</b>	409 Progress Street, Fredericksburg, Virginia, 22401, U.S.A.
<b>Mailing Address</b>	409 Progress Street, Fredericksburg VA 22401
<b>Agency Phone Number</b>	(540) 373-2559
<b>Federal Tax ID #</b>	54-1687677
<b>Web Address</b>	www.cildrc.org
<b>Agency Email Address</b>	dfults@cildrc.org

### Agency Mission Statement

To assist people with disabilities to achieve the highest potential and benefit of independent living by providing them, those who support them and the community with information, education and resources.

<b>Number of Years in Operation</b>	23
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### Main Contact

<b>Main Contact</b>	Debra K. Fults, phone: (540) 373-2559, email: dfults@cildrc.org
<b>Job Title</b>	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.**

The Disability Resource Center of the Rappahannock Area, Inc. is the only cross disability, cross life span, free service for people with disabilities in the Rappahannock Region. dRC is known as the resource for disability related information, particularly for those with autism, physical or sensory disabilities. In Fiscal Year 2016, dRC provided 68 free workshops, 41 outreach vendor tables in the community, and attended 83 federal, state, and local community meetings. dRC staff also keeps current with laws and resources, in FY16, they attended 110 training opportunities including conferences, webinars and in person workshops. dRC opens its' doors to community agencies to utilize our building, without charge, days, evenings or weekends.

Departments of Social Services, although knowledgeable, do not have the staff to provide support to the community that does not fall within their client base. All agencies, public and private, refer their clients to dRC for information and assistance with benefits applications, education plans, transition, and a variety of needs related to their disability. dRC is the only agency that people with disabilities and their families can go and meet with someone who has lived experience because of their own disability. Personally experiencing the barriers people with disabilities meet daily in navigating their community, having communication access, finding a healthcare provider that also understands your disability, or receiving a free and appropriate education is a powerful tool to develop trust and understanding with our consumers. The personal values and respect regarding people are an important asset all of our staff possess.

## **Community Impact**

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

### **Example 1**

Last year 135 consumers of the dRC received a \$500 credit on their account through the new program for Disability Energy Share, equally \$67,500. The program was set up through Dominion Power for people with disabilities served through Centers for Independent Living to receive extra help for their heating or cooling needs, including electric, gas, oil or wood. dRC is the only regional agency able to administer the program. We were successful in utilizing all of our allotted slots.

### **Example 2**

The Equipment Connection is a full service durable medical equipment reuse program. Some people either have no insurance, or require an item that is not covered by insurance. Members of the Fredericksburg community with disabilities, either permanent or temporary, have access to durable

medical equipment when they need it, with an emphasis on assisting people to stay in their home. People who have suffered a medical emergency or accident and need immediate access to equipment receive the necessary items and return to their home. People with permanent need for mobility equipment have access to equipment when their own equipment is in need of repair or replacement. The Equipment Connection provides no cost durable medical equipment to people who have no other means to obtain it. The program is intentionally set up to provide easy access, in a timely fashion. Often the referring agency calls on behalf of the individual and the person's family or caregiver picks up the equipment. The program referring partners include various local agencies that provide services to people with disabilities and the elderly including medical providers, departments of Social Services, churches, home health agencies, hospice organizations, veteran organizations, free medical clinics, agencies that serve the homeless and others. Many of the referring agencies make the initial contact and also collect the equipment for the individual. In FY16 1,449 people received 1,829 pieces of equipment. A few of the comments written by customers: "My son's wheelchair was stolen when he was getting his picture taken at JC Penney. I put the wheelchair in the waiting room by the cashier's desk. Penny's did not have camera on, so the police cannot find his wheelchair." "This will give my mother the chance to get around to be with her family and friends while with me." "We need a temporary piece of equipment, so it is a huge help to be able to pickup and return without purchase."

### **Example 3 (Optional)**

dRC hosts private visits with a very special Santa for children with disabilities and their families. Families come to the conference where there is refreshments and activities while they wait for their appointment with Santa, who is back in the kitchen, which has been transformed into his workshop. Having a private, quiet visit is extremely important to children with sensory or behavioral disabilities. Last year we served approximately 50 families.

dRC provides free assistance for benefits applications. Many people with disabilities do not have access or ability to utilize online applications for Social Security. For Supplemental Security Insurance we provide technical assistance so the individual is prepared the first time they go to the SSA with the proper documentation and a full understanding of the process.

dRC provides education for people with disabilities and the community like no other agency in the area. We facilitated 68 workshops last year on a wide variety of topics. Many attendees are other service providers. For example, before the Medicaid Mentor program began there were many misconceptions regarding Medicaid Waiver eligibility and services. dRC has staff who are continually trained to stay current on the long term care waivers. Waiver workshops are requested multiple times a year, which we provide at our location, schools, libraries and other community settings.

## **DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC. -**

### **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**

dRC supported a family with special education needs of their foster children. Staff educated the family on assessments, requirements, documentation methods and team building. As a result, the children are enrolled in their local school, receiving an appropriate education and the parents and school are working collaboratively to ensure the academic, social and emotional growth of the children.

dRC facilitated a youth group for students with disabilities at Caroline High School. The students learned about disability history, self advocacy, education and employment opportunities. They also visited a number of locations in the community. On one outing they had an opportunity to dine in a restaurant, which for some children, it was the first time they used a menu. The highlight of the program was a trip to Richmond, where they visited the Capitol, Civil War Museum and had an amazing opportunity to sit in the Gallery of the General Assembly during the budget vote.

#### **City of Fredericksburg**

dRC provides ongoing technical assistance to City departments to resolve issues related to the Americans with Disabilities Act and, over the past year, has advised on effective communication and public right-of-way accessibility specifically. Staff also provided on-site training to Department supervisors related to employment, Title 1 of the ADA. A city resident needed assistance getting out of the house due to his disability. He is part of an immigrant family relocated by Catholic Charities because of their work with the government in their native country, so language and culture presented a barrier. He received a power wheelchair from the Equipment Connection and is now able to get out into the community and take his kids to the park. He will continue to work with an IL Specialist to assist him in finding employment.

#### **King George County**

The Equipment Connection served 84 King George residents this year. Access to durable medical equipment, for either temporary or permanent disability, is quick and uncomplicated. Another way dRC is able to assist residents is navigating benefits programs that will keep them in their home. The dRC Independent Living Specialist initially assisted a gentleman for his Social Security Disability Insurance application. A few years later, he passed and his wife needed help. She worked for the same company for 30 years and had become injured on the job, unable to work. The insurance company denied her Worker's Compensation. With the assistance of our staff, she was able to receive her worker's

compensation and ultimately Social Security, which provided the income for her to remain in her home.

## **Spotsylvania County**

dRC hosts weekly group Independent Living workshops . Wednesday Afternoon Live meets to empower adults with disabilities Independent Living skills. The group took a trip to the local museum Chatham Manor. In addition to learning about the history, we also gained knowledge about the Assistive Technology they have available for people with disabilities, and about the volunteer opportunities. While on the tour one of the young adults from Spotsylvania County enjoyed reading the map for the self guided tour of the grounds. He asked a number of engaging questions to the park ranger who was facilitating the tour. At the end of the tour the Park Ranger provided our group with a list of the volunteer opportunities and their descriptions. He explained each of these opportunities verbally and asked if anyone was interested. The young man, without hesitation, raised his hand to request the volunteer application. He will gain experience by volunteering, which could lead to future employment

## **Stafford County**

dRC facilitates a youth program that teaches teenagers with disabilities the skills that they will need to transition to a meaningful adult life. The program addresses disability rights history, advocacy, education, employment, community access, and independent living. Fall 2013 a youth came to the group with his mentor. He was shy and unsure of himself. He participated in every trip and became an amazing friend and mentor to the other students. Although he graduated school with a special education diploma, he got his driver's license, has a full time job, a part time job, and bought a car. Recently, his family was evicted and dRC helped him obtain his own apartment. We continue to provide a high level of support to help him learn responsibility and maintain his apartment, keep his jobs and pay his bills. He has publically spoken to 300 people at the Statewide Independent Living Conference and at the Stafford County Board of Supervisors Budget Hearing. We're very proud of him

## DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC. -

### 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

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Salary	537,605.00	538,733.00	541,895.00
Benefits	92,103.00	92,500.00	93,575.00
Operating Expenses	158,970.00	159,000.00	163,000.00
Capital Expenses	6,956.00	7,000.00	7,000.00
Administrative Expenses	130,104.00	131,000.00	133,500.00
Total	925,738.00	928,233.00	938,970.00

### Revenues

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Caroline	10,000.00	10,000.00	10,500.00
Fredericksburg	21,025.00	21,025.00	22,075.00
King George	8,400.00	0.00	8,800.00
Spotsylvania	27,720.00	29,106.00	30,550.00
Stafford	25,279.00	26,543.00	27,870.00
United Way	0.00	0.00	0.00
Grants	376,923.00	407,000.00	413,780.00
Client Fees	0.00	0.00	0.00
Fundraising	22,812.00	24,250.00	24,978.00
Other (Click to itemize)	420,216.00	411,320.00	401,575.00

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Total	912,375.00	929,244.00	940,128.00

**Surplus / Deficit**

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Surplus or Deficit	-13,363.00	1,011.00	1,158.00

# DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC. -

## Agency Budget Narrative

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## Administrative Expenses

**Provide an overview of the administrative costs for your agency.**

Administrative expenses include portions of the Executive Director and the Finance Director's payroll and employment benefit expenses; additionally includes the Fundraising expenses.

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

Administrative expenses for the disability resource center are not funded utilizing the local county government funds. The Administrative expenses for the Executive Director and Finance Director are funded through the Disability Resource Center's Core Independent Living Grant, which is administered through the Department of Aging and Rehabilitative Services and the Fundraising expenses are funded through revenues of Medicaid Fee-for-Service program.

All funds acquired from the local country government partner funding are use for the operational expenses for the Core Services and Community Education program.

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

N/A - All funds acquired from the local country government partner funding are use for the operational expenses for the Core Services and Community Education program.

## Capital Expenses

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

The Capital Costs for the agency consists of the real property on 1501 and 1503 Princess Anne Street. The 1501 Princess Anne Street building houses the dRC's Equipment Connection and the 1503 Princess Anne Street building houses on of the Medicaid Fee-for-Service programs.

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

N/A - All funds acquired from the local country government partner funding are use for the operational expenses for the Core Services and Community Education program.

## Salary & Benefit Expenses

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

Increases: 3% cola budgeted with the increase confirmed by the BOD in December, depending upon the agency's financials. Decreases: The Department of Deaf and Hard of Hearing Coordinator is retiring in January 2017, after 20+ years of employment. This position will be filled; however, salary costs will be substantially decreased.

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

Slight Health insurance premium increase.

## Budget Issues

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

Unfortunately, legislative issues will negatively impact our agency. The Waiver Redesign has eliminated our ability to increase our consumer base for DD Waiver Case Management. The RACSB selected an agency from Richmond. The DD Waiver income (a portion of our Medicaid Fee-for-Service program) supplements our Core Services and Community Education program.

The Independent Living State grant COLA, which is a 2% increase for full time IL Staff, that was awarded from the General Assembly last year, and then was eliminated before it was implemented. The 2016 General Assembly awarded \$200,000 to the Centers for Independent Living to implement the new fifth core service, Transition. This equaled \$11,765 per CIL. The State is experiencing a revenue shortfall for FY '2017, therefore the increase has been delayed. It should be noted the dRC Core IL Grant is \$243,600, which is \$6,400 less than the National Council on Independent Living recommended many years ago.

**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.**

As stated above, the DD Waiver income, which has been supplementing our Core Services and Community Education program, will be decreasing due to the new legislation. We are seeking additional grants and avidly rallying support through the community and have been expanding our Fundraising efforts and exposure. Our free support within the communities are so desperately needed.

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

n/a

## Regional Funding

### Fiscal Year 2018 - Partner Funding Application

#### DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC.

Application Status: Submitted

#### DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC. Core Services and Community Education

#### Program Budget Narrative

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

The local Government requests include a 5% increase to address the ongoing increase in costs related to service provision, including mileage reimbursement and increased dedicated direct service staff and to help retain current positions.

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

The overall impact could negatively impact our ability to provide the much needed services to the consumers, without a waiting list. Additionally, employee retention is dependent upon providing benefits and minimal COLA's. Stable experienced employees are needed to alleviate the additional training and down-time that is inherent with a new hire replacement to become fully beneficial to the organization.

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

No new positions are currently be budgeted.

## **DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC. -**

### **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.**

dRC collaborates with many service providers on individual teams. Many people with disabilities require the services of 2 or more programs or agencies for them to be successful in the community.

dRC & RAAA have provided free training to community members on Chronic Disease Self Management. This training has been held in the community, at RAAA Senior Cafes and at other agencies. The collaborative training teams bring a well rounded perspective for the participants.

dRC cross trains with community partner agencies, providing disability awareness and ADA evaluations for them. We participate in team meetings with individual clients.

Collaborative groups that dRC participants with include the Fredericksburg Area Transition Council, Rappahannock Regional Autism Council, SIBSHOPS, and Partners in Aging. dRC represents the needs of people with disabilities on a wide variety of community issues.

### **Collaborative Impact**

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

There is not another agency who provides the same wide array of services, workshops and advocacy for people with disabilities in the Rappahannock Region. The community depends on us to be the information and referral source for any topic related to disability. We pride ourselves in assisting people without charge, without a long wait. Most people start enrollment on the day they call for help. The unique opportunity to meet with people who have lived experience for Peer Counseling and Independent Living Skills training, helps individuals develop goals for a future that includes natural supports, paid employment, and community living. We are here to empower people to help themselves attain the level of independent living they can. dRC strives to ensure people with disabilities are considered in community planning, including public and private, non-profit or for profit businesses by attending community meetings on a variety of topics on healthcare, transportation, housing, etc.

# DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC. -

## Program Overview

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## General Information

**Program Name** Core Services and Community Education

**Is this a new program?** No

## Program Contact

**Name** Debra K. Fults  
**Title** Executive Director  
**Email** dfults@cildrc.org  
**Phone** (540) 373-2559

## Program Purpose / Description

### Provide an overview of this program

Information and referral, independent living skills training, peer counseling, transition and advocacy are the five Core Services of Independent Living and the dRC. Maintaining an Information & Referral database of local, state, and national resources provides consumers and the community with knowledge needed to make informed choices about services and independent living. Independent living skills training teaches consumers skills to enable them to live as independently as possible: riding a bus, budgeting and keeping a check book, etc. Peer counseling provides one-to-one support to people with disabilities by people with disabilities. dRC staff have disabilities or have family members with disabilities giving them insight to the needs of their consumers. By engaging in and providing on-going training and participating in and maintaining memberships in local, state, and national organizations, committees, and workgroups, dRC staff is able to advocate for the needs of people with disabilities, teach advocacy skills, and provide positive assistance to government entities on the needs of people with disabilities.

## Client Fees

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

There is never a fee to consumers for dRC 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.**

Independent Living services make a difference for people who have experienced life altering events. dRC staff are able to encourage and demonstrate how people with disabilities can lead meaningful lives in the community. The media often portrays people with disabilities as either objects of pity, which many interpret as better-off-dead. This mentality was evident in a recent movie when the main character suffered a spinal cord injury and wanted to commit suicide. Instead of returning to his life in the city with his friends and job, he resided isolated on his family property in a small rural town. He had no reason to live. Disability advocates share positive stories of relationships, family, and community including work, worship, recreation, volunteering and all aspects of life. Centers for Independent Living help people learn to live well with disability and provides the necessary information and resources to people with disabilities and their families.

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

n/a

## **Target Audience and Service Delivery**

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

People with disabilities, either temporary or permanent, regardless of age, their families and support networks, community members, service providers.

Consumers meet with an independent living specialist to determine their needs. If they choose, together they write an independent living plan, with long and short term goals, and develop strategies to work toward their goal. People regularly meet with staff either at dRC offices, their home or in the community. Many people are referred for assistance through another agency. Staff will attend meetings with an individual, if requested, and it is felt they need a higher level of support. dRC's goal is to help people understand their rights and responsibilities under various Federal and State laws, and become good self advocates getting what they need and needing what they get. People served through the Equipment Connection fill out a request form. If the equipment is available they take it with them.

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

Demographic information, disability, independent living goal, referral source, and relevant need, for example equipment needs.

## DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC. -

### 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.*

<b>Locality</b>	<b>FY2016 (Actual)</b>	<b>FY2018 (Projected)</b>
Fredericksburg City	91	100
Caroline County	71	82
King George County	40	44
Spotsylvania County	397	437
Stafford County	204	225
Other Localities	85	94
Total	888	982

# DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC. -

## Goals and Objectives

### Goals

#### Goal:

dRC will expand the availability and use of assistive technology devices/ information systems to individuals with significant disabilities.

#### Objectives

Objective Results	Year End	Baseline
Total # Clients Served	3,500	4,000
Total # Clients Achieved/Successful	3,500	4,000
% Achieved / Successful	100	100

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Total # Clients Served	1,525	1,600
Total # Clients Achieved/Successful	1,525	1,600
% Achieved / Successful	100	100

To increase awareness of available assistive technology to the disability community through information distribution, brochures, presentations, outreach and an annual Independent Living Expo at the Fredericksburg Expo Center, featuring technology and adaptive devices which make life easier for people with disabilities.

To assist individuals to obtain AT and training, when required, on how to utilize equipment.

### Outcomes Narratives

#### Explanation & Overview

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

#### Explanation:

Estimate of the number of individuals who received information regarding Assistive Technology. IL Expo had approximately 400 people, over 4,500 brochures were distributed in a variety of settings. The Walk and Roll featured adaptive equipment. The Spinal Cord Injury group hosted the Exoskeleton manufacturer, which generated a good newspaper article, raising awareness of how cutting edge technology can change a person with a disabilities' life. The exoskeleton is a body suit that assists someone with a spinal cord injury to walk. Individuals 1,449 individuals received 1,829 pieces of durable medical equipment. 76 Individuals received communication devices.

#### 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 remarkable changes.

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

**Goal:**

**dRC will advocate for community access for people with disabilities through improved local, state and federal systems change and expanded independent living resources for the disability community,**

<b>Objectives</b>	<b>Objective Results</b>	<b>Year End</b>	<b>Baseline</b>
<b>To collaborate with community coalitions around major disability issues such as housing, transportation, education, community supports, and state and local emergency planning.</b>	Total # Clients Served	889	935
	Total # Clients Achieved/Successful	875	923
	% Achieved / Successful	98.43	98.72
<b>Provide information to the disability community through the dRC newsletter, website, Facebook page, community presentations, participation on local committees, boards, and work groups; and information and referral.</b>	Total # Clients Served	4,762	5,000
	Total # Clients Achieved/Successful	4,715	4,925
	% Achieved / Successful	99.01	98.50

**Outcomes Narratives**

**Explanation & Overview**

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

dRC served 889 people with direct services, this number does not reflect individuals who have intermittent or one time assistance, they are included in the Information & Referral contacts. Equipment Connection is counted separately.  
dRC has 1,245 people on our regular mailing list who receive information regularly through newsletters

Data collection for Community Services is documented in hours spent by staff.  
Collaboration & Networking 275  
Community Education 475  
Community & Systems Advocacy 905  
Outreach Efforts 524

Technical Assistance 43  
Information & Referral - 4,762 contacts

Facebook Total Likes 1.3 M; weekly reach 653

## **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**

Staff and Board participated in a Long Range Strategic planning session. The new plan includes growth to meet the needs of the growing community of people with disabilities. dRC will investigate providing educational opportunities around an annual theme, for example, Employment for people with disabilities, including benefits planning, self employment, employment search, supported employment, retaining employment and social skills in the work environment.

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

## DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC. -

### Program Budget

Please detail below the budget request for your program.

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### Expenses

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Salary	432,815.00	434,050.00	436,865.00
Benefits	59,886.00	60,000.00	60,000.00
Operating Expenses	111,867.00	112,000.00	113,000.00
Capital Expenses	4,153.00	4,179.00	4,179.00
Total	608,721.00	610,229.00	614,044.00

### Revenues

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Caroline	10,000.00	10,000.00	10,500.00
Fredericksburg	21,025.00	21,025.00	22,075.00
King George	8,400.00	0.00	8,800.00
Spotsylvania	27,720.00	29,106.00	30,550.00
Stafford	25,279.00	26,543.00	27,870.00
United Way	0.00	0.00	0.00
Grants	288,834.00	318,911.00	326,121.00
Client Fees	0.00	0.00	0.00
Fundraising	22,812.00	24,250.00	24,978.00
Other (Click to itemize)	191,278.00	181,405.00	164,308.00
Total	595,348.00	611,240.00	615,202.00

### Surplus / Deficit

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Surplus or Deficit	-13,373.00	1,011.00	1,158.00