

Agency Name:	disAbility Resource Center of the Rappahannock, Inc				
Physical Address:	409 Progress Street				
Mailing Address:					
City:	Fredericksburg	State:	VA	Zip:	22401
Telephone Number:	540-373-2559	Fax:	540-373-8126		
Federal Tax ID #:	54-1687677				
Web Address:	www.cildrc.org				
General Email Address:	drc@cildrc.org				
Agency Main Contact:	Debra Fults	Title:	Executive Director		
Telephone Number:	540-373-2559 ext. 151				
E-Mail Address:	dfalts@cildrc.org				

Agency Mission:

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.

Number of years agency has been in operation: 22

Localities Served:

Fredericksburg City, Caroline, King George, Spotsylvania and Stafford Counties

Total Projected Agency Expenses for FY2017

List Program Title/Name		Salary	Benefits	Operating Expenses	Capital Expenses	Total
Program 1	Core Services and Comm	\$ 419,728.00	\$ 32,926.00	\$ 104,515.00	\$ 8,208.00	\$ 565,377.00
Program 2	Medicaid HCB Waiver	\$ 221,513.00	\$ 27,600.00	\$ 24,783.00	\$ 5,708.00	\$ 279,604.00
Program 3		\$ -	\$ -	\$ -	\$ -	\$ -
Program 4		\$ -	\$ -	\$ -	\$ -	\$ -
Program 5		\$ -	\$ -	\$ -	\$ -	\$ -
Total Program Budgets		\$ 641,241.00	\$ 60,526.00	\$ 129,298.00	\$ 13,916.00	\$ 844,981.00
Agency Administrative Expenses		\$ 62,586.00	\$ 5,326.00	\$ 12,169.00		\$ 80,081.00
Total Agency Expenses		\$ 703,827.00	\$ 65,852.00	\$ 141,467.00	\$ 13,916.00	\$ 925,062.00

Total Agency Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ 10,000.00	\$ 10,000.00	\$ 10,500.00
Fredericksburg	\$ 21,025.00	\$ 21,025.00	\$ 22,076.00
King George	\$ 8,000.00	\$ 8,400.00	\$ 8,820.00
Spotsylvania	\$ 27,720.00	\$ 27,720.00	\$ 29,106.00
Stafford	\$ 25,279.00	\$ 25,279.00	\$ 26,542.95
United Way	\$ -	\$ -	\$ -
Grants	\$ 381,121.00	\$ 372,104.00	\$ 390,709.00
Client Fees	\$ -	\$ -	\$ -
Fundraising	\$ 45,707.00	\$ 52,300.00	\$ 55,000.00
Other*	\$ 361,194.00	\$ 397,620.00	\$ 403,143.00
Total Agency Revenues	\$ 880,046.00	\$ 914,448.00	\$ 945,896.95

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

Other category includes: Medicaid HCB Waiver; Money Follows the Person Transition Services, DD Waiver Case Management, Service Facilitation for Consumer Directed Services; Building Rental: Non-related groups; Subcontract Seminars and Services; Interest Income; Seminars/workshops; ASL Classes; Health Insurance Rebate from IRS

Agency Name:	disAbility Resource Center of the Rappahannock, Inc
---------------------	--

Agency Administrative Expenses Overview

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

Administrative expenses include portions of the Executive Director and the Finance Manager payroll and expenses.

Administrative Revenue

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline			
Fredericksburg			
King George			
Spotsylvania			
Stafford			
United Way			
Grants	\$ 62,586.00	\$ 64,464.00	\$ 66,398.00
Client Fees			
Fundraising	\$ 17,495.00	\$ 18,500.00	\$ 19,500.00
Other*			
Total Agency Revenues	\$ 80,081.00	\$ 82,964.00	\$ 85,898.00

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

Agency Capital Expenses Overview

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

N/A

Agency Name:	disAbility Resource Center of the Rappahannock, Inc
---------------------	--

Salary & Benefit Expenses Overview

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

Small increase in healthcare cost with the addition of a full-time position; 3% cola budgeted with the increase confirmed by the BOD in December, depending upon the agency's financials.

Budget Issues

Please detail below any legislative initiatives or issues that may impact the agency for the upcoming year. This could include new legislation that may increase or decrease projected funding at any level (Federal/State/Local), or could affect grants or designated funds as they are currently received. If you are aware of "outside" funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

The current Medicaid Waiver program is under a redesign, which will impact the provision of services to people with Developmental Disabilities. Currently we serve 70 individuals within our DD Case Management program. Although nothing has been determined yet, July 1, 2016, it is expected the ID Waiver and the DD Waiver will be combined into 3 separate funding streams for people who are enrolled in either waiver. The Community Services Boards will gain control over Case Management for the new system. CSBs may offer contracts to outside agencies and determine the reimbursement rate. Currently the CSB is reimbursed \$326 /month for Case Management. DD Waiver Case Management organizations are paid \$176.50 / month. This could impact dRC positively with an increase in consumers or negatively if the RACSB decides to not contract our services or the rate is too low. It is a concern that Medicaid has not sent a Memo out regarding the future of DD Case Management. The second budget concern is also a Medicaid issue. dRC provides Service Facilitation to 423 individuals who meet the nursing home level of care and reside in their homes hiring their own care-giver. We employ 5 people for facilitation of this program. The Department of Medical Assistance Services is expected to solicit a proposal for a state-wide entity to provide Service Facilitation. The Virginia Association of Centers for Independent Living may submit a proposal, which if accepted, would increase our consumer base and coverage area. If not awarded the contract, dRC may be contracted by another entity or unfortunately, not provide service facilitation.

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

The current Strategic Plan ends June, 2016. Beginning next spring, the staff and board will gather information and come together for a facilitated strategic planning session to set the goals for the next 3 years. Last year the then Office Manager increased her responsibilities to include work incentive coordination and other direct service responsibilities for the core services of independent living. Although she continues to support staff in the coordination of office operations and technical assistance, for example; how does the copier duplex?, there is a void in administrative support. If funding allows, the current volunteer will be hired next year as an Administrative Assistant, at least part-time.

Agency Name:	disAbility Resource Center of the Rappahannock, Inc
Locality Notes	
<i>Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.</i>	
City of Fredericksburg	
<p>dRC enjoys a strong collaboration with Fredericksburg City Department of Social Services and Schools, participating in a variety of activities and providing a wide array of services in the county. The Executive Director is a member of the DSS Advisory Board. dRC Youth Services Coordinator is Vice-Chair of the Special Education Advisory Committee. dRC collaborates with Fredericksburg City in providing an annual Fair Housing Seminar. dRC Independent Living Coordinator provides training and ongoing technical assistance to City staff regarding ADA issues including employment and access.</p>	
Caroline County	
<p>dRC enjoys a strong collaboration with Caroline County Department of Social Services and Schools, participating in a variety of activities and providing a wide array of services in the county. dRC consistently participates in the newly formed Caroline Resource Council, the annual Caroline Promise event, Special Education Advisory Committee and other community activities. dRC is providing transition training to high school students within their school day. Transportation is a barrier for students to participate in the dRC Youth groups or afternoon or weekend at Caroline High School. We look forward to assisting Caroline County by providing input to future Comprehensive Plan Development to support the mandate to address the needs of people with disabilities and the elderly.</p>	
King George County	
<p>dRC enjoys a strong collaboration with King George County Department of Social Services and Schools, participating in a variety of activities and providing a wide array of services in the county. dRC collaborates with the school and parent group to provide training in King George regarding services and supports for students with disabilities, and attend Special Education Advisory Meetings. We look forward to assisting King George County by providing input to future Comprehensive Plan Development to support the mandate to address the needs of people with disabilities and the elderly.</p>	
Spotsylvania County	
<p>dRC enjoys a strong collaboration with Spotsylvania County Department of Social Services and Schools, participating in a variety of activities and providing a wide array of services in the county. dRC and PRC staff collaborate on community training, and dRC youth services coordinator attends the Special Education Advisory Committee. We look forward to assisting Spotsylvania County and providing input to future Comprehensive Plan Development to support the mandate to address the needs of people with disabilities and the elderly.</p>	
Stafford County	
<p>dRC enjoys a strong collaboration with Stafford County Department of Social Services and Schools, participating in a variety of activities and providing a wide array of services in the county. Staff participate in CMPT and SEAC monthly meetings, in addition to providing training to school staff and families. dRC and PRC staff collaborate on community training. We look forward to assisting Stafford County by providing input to future Comprehensive Plan Development to support the mandate to address the needs of people with disabilities and the elderly.</p>	

Agency Name:	disAbility Resource Center of the Rappahannock, Inc		
Program Name:	Core Services and Community Education	Is This a New Program?	No
Program Contact:	Kevin Koziol	Title:	Community Integration Coordinator
Telephone Number:	540-373-2559 ext#291		
E-Mail Address:	kkoziol@cildrc.org		

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Core Services and Community Educat	\$ 419,728.00	\$ 32,926.00	\$ 104,515.00	\$ 8,208.00	\$ 565,377.00

Program Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ 10,000.00	\$ 10,000.00	\$ 10,500.00
Fredericksburg	\$ 21,025.00	\$ 21,025.00	\$ 22,076.00
King George	\$ 8,000.00	\$ 8,400.00	\$ 8,820.00
Spotsylvania	\$ 27,720.00	\$ 27,720.00	\$ 29,106.00
Stafford	\$ 25,279.00	\$ 25,279.00	\$ 26,542.95
United Way	\$ -	\$ -	
Grants	\$ 318,535.00	\$ 307,640.00	\$ 324,311.00
Client Fees	\$ -	\$ -	
Fundraising	\$ 28,212.00	\$ 33,800.00	\$ 35,500.00
Other*	\$ 24,059.00	\$ 30,420.00	\$ 31,941.00
Total Agency Revenues	\$ 462,830.00	\$ 464,284.00	\$ 488,796.95

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

Other category includes: Building Rental: Non-related groups, Doll Club; Other Revenue: Subcontract Seminars and Services (MFP Outreach, VHDA Stipends, DARs Work Analysis); Interest Income: Interest bearing bank accounts; Seminars/workshops: The majority of workshops are provided free to the community.; ASL Classes have a fee \$60 for six week session, people may return for a repeat class for free.; Health Insurance Rebate from IRS

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

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. The increase will help retain current positions.

Client Fees

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

There are no client fees.

Agency Name:	disAbility Resource Center of the Rappahannock, Inc
---------------------	--

Program Purpose / Description

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

Information and referral, independent living skills training, peer counseling, and advocacy are the four 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.

Justification of Need

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

dRC is the only cross disability, cross life span agency that serves people without a waiting list with free, confidential services. Citizens with disabilities, their families, and caregivers, when provided with current information about supports and services, are able to make informed decisions enabling them to remain in their home and included in their community. Supporting the dRC philosophy of community inclusion, independent living skills training helps those with disabilities become more proficient in caring for themselves and thus more independent. Peer counseling connects people with similar interests and barriers to share life experiences that contribute to individuals' growth and independent living. dRC staff participate in 67 regional or state meetings to represent people with disabilities. FY 15 dRC provided 65 workshops and participated in 52 Outreach events to raise awareness of people with disabilities' gifts, talents, abilities and needs, along with support services available in the community. dRC is the go-to agency for I&R.

Target Audience and Service Delivery

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

People with disabilities are our primary audience. However, their families and caregivers are an integral part of their networks and are included in the dRC's target audience. In addition, local social service agencies, schools, healthcare professionals, and transportation and government entities are all recipients of our trainings and information and referral system. All services are delivered in PD 16. Client services may be provided at the dRC building which includes a conference room and kitchen facilities, or in the resident's home if transportation or other issues related to the person's disability prevent the client from coming to dRC. Individual goals and services may be short or long term, lasting months or years, depending upon the goal(s) and level of support the person needs. The frequency of appointments is decided on by the consumer and staff. Workshops may be provided at the dRC conference room or other community sites, in each locality.

Number of Individuals Served		
<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>
<i>Fredericksburg City</i>	<i>116</i>	<i>128</i>
<i>Caroline County</i>	<i>65</i>	<i>72</i>
<i>King George County</i>	<i>39</i>	<i>43</i>
<i>Spotsylvania County</i>	<i>425</i>	<i>468</i>
<i>Stafford County</i>	<i>206</i>	<i>227</i>
<i>Other Localities</i>	<i>97</i>	<i>107</i>
Total Served	948	1,044

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

Agency Name:	disAbility Resource Center of the Rappahannock, Inc
Program Collaboration	
In the box below, describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area. The description should not exceed 10 lines of text.	
<p>Many direct service providers, including those serving people with mental health disabilities, bring their clients to the dRC to receive Peer Counseling, Independent Living Skills training, assistance with Social Security filings or Work Incentive Coordination, receive durable medical equipment or communication equipment, or assistance with YMCA free memberships. Collaborative groups dRC participates with and holds finances for include the Sibshops, Healthcare Safety Net Council, Fred. Area Transition Council, Volunteers Organized to Assist in Disaster, & Rappahannock Regional Autism Council. dRC provides free volunteer/staff disability awareness training and technical assistance for Empowerhouse & RCASA. dRC provides ongoing training in a variety of disability related topics (Medicaid, Social Security, ADA & Employment, etc.) that are free and open to all agencies. dRC provides support to local governments by providing input on addressing the needs of people with disabilities and the elderly in Comprehensive Plans. dRC also provides technical assistance on a variety of disability related issues to our community partners.</p>	
Collaborative Impact	
In the box below, describe, in detail, how the community would be impacted if your agency were dissolved or merged with another partner agency. The description should not exceed 10 lines of text.	
<p>dRC is the only cross disability, cross life-span agency that provides a wide array of free services to people with disabilities and the community. An important component of Centers for Independent Living is consumer control. Over 50% of our Board of Directors and staff must be people with disabilities. This enables our customers to meet people who have truly walked in their shoes and shared life experiences. As people with disabilities, parents, family members and advocates we share a vision of community acceptance for all people. We provide free workshops and training, individual technical assistance and advocacy, unique to the needs of people with disabilities. The Equipment Connection program is highly supported by local government funds. Without this resource, many people would either, delay a hospital release, be homebound or continue to use broken, faulty equipment that their insurance company refuses to pay to fix. disAbility Resource Center is known to be the go-to agency for information & referral, assistance and general help navigating resources available to address an individual's need.</p>	
Community Impact	
In the box below, please provide at least two examples of how your services have impacted members of our community. This description should not exceed 20 lines of text.	
<p>Over the past year the dRC provided no-cost technical assistance to localities on compliance with the Americans with Disabilities Act (ADA). This assistance included providing training to law enforcement personnel, conducting training for departmental supervisors, consulting with officials on accessibility for temporary events, and providing recommendations for ordinances. dRC also provided technical assistance on accessibility for a regional domestic violence shelter and homeless shelter. dRC continues to be available to work with and support local governments on ADA compliance and other issues, at no cost. Last year our youth group was provided a variety of independent living skills training. They participated in workshops and community outings addressing obtaining employment, continued education, housing, transportation, shopping and taking care of their home. Most of the students coincidentally are being raised by someone other than their parents. Most guardians are grandparents. In addition to developing future plans that include work or school, the students built relationships, centering on trust and respect. Each of them has their own barrier to overcome related to their disability, and the group became a safe place to acknowledge the barriers, discuss their frustrations and problem- solve their individual issues. The original group wanted to continue their independent living skills building and committed to another year. They now are digging deeper into relationships, grief & death, and other more mature topics. Their families and mentors have commented on the growth they have made and credited the group to their successes. dRC recieved a call from a distraught woman, whose husband incurred a spinal cord injury during an accidental fall. Her immediate need was getting him into their house. dRC staff were able to advise them on a vareity of issues including home modifications, social security applications, medical insurance, purchasing an accessible vehicle and getting back to work. We also were able to provide the necessary equipment he needed through the Equipment Connection program. It is empowering for a newly injured individual to meet with a staff member with shared life experience, which is the power of peer support.</p>	

Agency Name:	disAbility Resource Center of the Rappahannock, Inc	
Goals & Objectives		
Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal, along with a space for the most recently collected data for that program objective. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Please note the data collection period for each objective's outcome data.		
Program Goal 1		
dRC will advocate for improved local, state and federal systems change and expanded independent living resources for the disability community.		
Objective 1a:	Most Recent Outcome Data for Objective 1a:	
To collaborate with community coalitions around major disability issues such as housing, transportation, education, community supports, and emergency planning done by localities.	964 Hours Collaboration / Networking; 462 Hours Community Education and Public Information; 864 Hours Community & Systems Advocacy ; staff participate in 67 different community meetings	
	<i>Data Collection Period for 1a:</i>	07/01/2014-06/30/2015
Objective 1b:	Most Recent Outcome Data for Objective 1b:	
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 & referral.	2,840 Hours Information & Referral; 571 Hours Outreach Efforts; 31 Hours Technical Assistance; 809 "Likes" on the dRC Facebook Page;	
	<i>Data Collection Period for 1b:</i>	07/01/2014-06/30/2015
Program Goal 2		
dRC will expand the availability and use of assistive technology devices/information systems to individuals with significant disabilities.		
Objective 2a:	Most Recent Outcome Data for Objective 2a:	
To increase awareness of available assistive technology to the disability community.	65 Presentation & workshops; 53 outreach tables distributed over 5,000 brochures; participated in 67 different community meetings	
	<i>Data Collection Period for 2a:</i>	07/01/2014-06/30/2015
Objective 2b:	Most Recent Outcome Data for Objective 2b:	
To assist individuals to obtain AT and training, when required, on how to utilize equipment.	1,446 people received 2,021 pieces of equipment from the Equipment Connection; 76 people received Assistive Listening devices through the Deaf or Hard of Hearing program.	
	<i>Data Collection Period for 2b:</i>	07/01/2014-06/30/2015

Agency Name:	disAbility Resource Center of the Rappahannock, Inc		
Outcomes Explanation & Goal Updates for FY2017			
<p><i>Please note below if you feel you have met your goals and objectives for the data reported above. If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case. Also, please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported above. If you are restating the goals or objectives for FY2017, please include those below.</i></p>			
Explanation & Overview			
Goal 1		Goal 2	
Objective 1a		Objective 2a	
Achieved		dRC will facilitate an Independent Living Expo, May 7, 2016 at the Fredericksburg Expo Center, which will showcase up to 150 vendors of assistive technology devices and generate \$5,000 revenue for dRC Independent Living Programs.	
Objective 1b		Objective 2b	
Achieved			
Updates for FY2017			
Goal 1		Goal 2	
dRC will advocate for improved local, state and federal systems change and expanded independent living resources for the disability community.		dRC will expand the availability and use of assistive technology devices/informatnoi systems to individuals with significant disabilities.	
Objective 1a		Objective 2a	
To collaborate with community coalitions around major disability issues such as housing, transportation, education, community supports, and emergency planning done by localities.		To increase awareness of available assistive technology to the disability community.	
Objective 1b		Objective 2b	
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 & referral.		To assist individuals to obtain AT and training, when required, on how to utilize equipment.	

Agency Name:	disAbility Resource Center of the Rappahannock, Inc		
Program Name:	Medicaid HCB Waiver	Is This a New Program?	
Program Contact:		Title:	
Telephone Number:			
E-Mail Address:			

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Medicaid HCB Waiver	\$ 221,513.00	\$ 27,600.00	\$ 24,783.00	\$ 5,708.00	\$ 279,604.00

Program Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ -		
Fredericksburg	\$ -		
King George	\$ -		
Spotsylvania	\$ -		
Stafford	\$ -		
United Way	\$ -		
Grants	\$ -		
Client Fees	\$ -		
Fundraising	\$ -		
Other*	\$ 337,135.00	\$ 367,200.00	\$ 371,202.00
Total Agency Revenues	\$ 337,135.00	\$ 367,200.00	\$ 371,202.00

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

Other category includes:

- Medicaid HCB Waiver; Money Follows the Person Transition Services, DD Waiver Case Management, Service Facilitation for Consumer Directed Services

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

This projection is with the current Medicaid Program design. As you can see, the Medicaid program generates funds to balance the Independent Living Core Services budget.

Client Fees

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

No consumer service fees