

Regional Funding

Fiscal Year 2022 - Partner Funding Application

DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC.

Agency Total Budget

In the boxes below provide an overview of the administrative costs associated with your total agency budget.

Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Salary	522,207.0 0	429,626.0 0	475,300.0 0	445,190.0 0	431,052.0 0	439,438.0 0
Benefits	99,989.00	60,062.00	102,500.0 0	55,001.00	62,976.00	64,217.00
Operating Expenses	115,551.0 0	124,540.0 0	122,050.0 0	184,368.0 0	208,793.0 0	212,969.0 0
Capital Expenses	6,742.00	8,237.00	7,000.00	8,083.00	8,500.00	8,670.00
Other Expenses	73,119.00	95,463.00	70,000.00	0.00	0.00	0.00
Total	817,608.0 0	717,928.0 0	776,850.0 0	692,642.0 0	711,321.00	725,294.0 0

Revenues

Please include revenue associated with your entire organization. This section represents the TOTAL revenue your organization is receiving. The revenue associated with specific programs will be listed within your program budgets; this section represents total revenues. (For example if your organization requests funding for multiple programs the total amount requested from each locality or other entities goes within this section)

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline	10,300.00	10,815.00	11,350.00	10,815.00	10,815.00	11,625.00
Fredericksburg	21,025.00	21,025.00	23,180.00	21,025.00	21,025.00	22,602.00
King George	8,800.00	8,400.00	8,800.00	8,800.00	8,800.00	9,460.00
Spotsylvania	30,550.00	30,550.00	32,075.00	28,000.00	28,000.00	30,100.00
Stafford	27,800.00	29,264.00	29,200.00	26,280.00	26,280.00	28,251.00
United Way	3,022.00	0.00	4,500.00	0.00	0.00	0.00
Grants	356,142.0 0	364,338.0 0	356,820.0 0	341,821.0 0	349,311.00	337,130.0 0

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Client Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fundraising	27,523.37	38,997.00	32,500.00	18,255.00	30,000.00	30,900.00
Other (Click to itemize)	291,334.1 1	240,369.0 0	273,350.0 0	234,704.0 0	246,830.0 0	255,335.0 0
Total	776,496.4 8	743,758.0 0	771,775.0 0	689,700.0 0	721,061.0 0	725,403.0 0

Surplus / Deficit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Surplus or Deficit	-41,111.52	25,830.00	-5,075.00	-2,942.00	9,740.00	111.00

DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC.

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

The Administrative expenses include expense for the Executive Director, contracted Accountant and fundraising expenses which are funded through the Disability Resource Center's Core VA Independent Living grant, administered through the Department of Aging and Rehabilitative Services. Fundraising expenses are funded through revenues of Fee-for-Service programs. Administrative expenses for dRC are not funded utilizing the local county government funds.

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

dRC is no requesting administrative funding from localities.

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

n/a

Capital Expenses

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

Capital costs for the agency consists of Equipment purchased in support of the programs and services.

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

n/a

Salary & Benefit Expenses

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

There is an increase in personnel costs de to the addition of 2 new staff members. One replaced a former staff who retired, the other was added to our fee for service program.

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

The increase in benefits for the agency are increased due to additional staff members enrolling in the benefit plans.

Budget Issues

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

A small increase in the state Independent Living grant was awarded in the 2020 GA, and then retracted. Virginia Association of Centers for Independent Living will request consideration for an increase in GA 2021 Session, is not supported through the Governor's Budget.

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.

Virginia Department of Deaf or Hard of Hearing has removed the community grant for our region and is providing those services from Richmond. The dRC program continues to provide services to people who are deaf or hard of hearing and refer to other agencies for equipment. dRC received a one time grant from VHDA due to COVID19 needs.

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

The Equipment Connection durable medical equipment program continues to be a resource for the community, which is not a mandated program of IL. Hundreds of people receive thousands of dollars worth of equipment each year. This year, the program did not shut down during COVID, continuing to meet the needs of people at risk due to the need of equipment.

DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC.

Locality Information

Locality Notes

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

Caroline County

A recent high school graduate with a disability was assisted by dRC staff in transitioning to college. Moving on campus meant he needed to arrange for environmental modifications to his dorm room, accessing Assistive Technology and recruiting for and hiring Personal Attendants to assist him with his personal activities of daily living. This was a lot of additional stress for a young adult and his family, which was alleviated with the assistance of dRC.

City of Fredericksburg

A gentleman with a disability contacted dRC to request help getting his stimulus check. As a Social Security Disability beneficiary, he had a Payee. The company who is paid to perform this service did not receive checks for all of the people who were entitled to the additional funds. Our Community Integration Specialist helped him determine how to contact the IRS regarding this error, and what to do to rectify it. He then was assisted in making contact with his Case Manager from another agency to request help writing the letter.

King George County

A King George resident received free hearing aides through the Giving Back Sound., which were then fitted for their use. The elderly husband is struggling with cancer and his wife could not hear the Dr.'s conversations and instructions at all. They indicated the assistance allowed them to safely stay in their home.

Spotsylvania County

A consumer who is served by our Medicaid Service Facilitation program, parents divorced. As a result of the divorce, the Mom and children had to leave the home. They were sheltered for some time, but the shelter was not able to meet with unique needs of the family and they ended up moving to a motel. The Mom was afraid of the motel residents and unhappy with the presence of bedbugs, so they moved to their car, until they had assistance to secure an apartment. dRC staff assisted her in requesting an emergency DD Waiver slot for her son, which gave him the funding for a group home. She was also helped with \$500 Energy Share for electric, a Voucher for RGI for household goods and help with furniture. Due to her own disability she needed to be assisted throughout the process.

Stafford County

A young adult with autism moved to Virginia in 2017. She quickly became involved in a variety of individual and group programs at dRC. She says dRC has helped her learn tools to live as independently as possible, with better organizational skills, money management, communicating and stress management. She participates in the Empowerment Group and takes an active role in leadership for the group. She is now able to provide information to others, particularly regarding transportation and the public bus system. She uses FRED to come downtown from North Stafford. She was encouraged to try the Woodrow Workforce Center to assess her employment options and enroll in training to become a teaching assistant. She looks forward to her future career.

DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC.

Agency Information

General Information

Agency Name DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC.

Physical Address 409 Progress Street, Fredericksburg, VA, 22401, US

Mailing Address 409 Progress Street, Fredericksburg VA 22401

Agency Phone Number (540) 373-2559

Federal Tax ID # 54-1687677

Web Address www.cildrc.org

Agency Email Address 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.

Number of Years in Operation 27

Main Contact

Main Contact Debra K Fults, phone: 5403732559, email: klett@cildrc.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.

The dRC and the services that we offer are UNIQUE. Our staff, the majority of whom are living with a disability or have a family member with a disability, provide peer-mentoring services and practical life experience advice to our consumers. While other agencies might provide services, no other agency in our area serving people living with disabilities offers this person-to-person lived experience. We provide our services through a variety of avenues including independent living skills training, peer mentoring, advocacy, facilitating transition from institutional care to the community and from school to adult life, and by providing information to individuals, their families, and the community on different services and supports. Community members depend upon our durable medical equipment re-use program. There is no other program like it in our area; it is UNIQUE. Local citizens are referred by hospitals, physicians, and other service agencies. The program is well known enough to often be referred to on social media platforms; including Facebook community boards and Next Door.

Our capacity to help and encourage individuals advocate for themselves is UNIQUE. Through peer-mentoring sessions we encourage individuals to develop goals and assist them in developing the skills needed to achieve them. The dRC offers several peer groups to assist participants in developing the social and practical skills to advocate for themselves in all types of situations. Our young adult group meets every week to learn life skills such as cooking, budgeting, and employability. Our Empowerment group (all ages) focuses on peer mentoring, providing support to each other, along with independent living skills and advocacy. dRC is home to a variety of groups including Adults with Aspergers, Hearing Loss Association, Parkinson's Support Group, Spinal Cord Injured Group, Rappahannock Area Autism Council, Fredericksburg Transition Council. dRC staff go above and beyond every day.

Community Impact

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

Example 1

Thousands of people call the dRC each year for information and referral. Many individuals with disabilities are calling for information on one topic and often turn into a long discussion involving a myriad of topics. For example, someone may call to ask about affordable , accessible housing, so the dRC staff tries to get to the root of the problem and may find they need direction on Social Security eligibility and application, or health insurance, and long term care, possibly school or employment supports, or transportation. The list can go on. People who are newly diagnosed as disabled, or are calling regarding their child, may not know what questions to ask and appreciate having the opportunity to speak with someone with lived experience. dRC staff share information with the goal of allowing the caller to make informed choices for what they need. Many people still think that nursing homes or other institutions are the only option for someone who has significant disabilities. dRC educates the consumer has choice and control over their life, with or without supports. If an individual does not have a person with a disability in their life prior to becoming disabled, they may regard themselves as not worthy. Particularly young adults who have suffered an accident, often move back home to their families' home and get stuck, without seeing a way to adjust and move on to their new normal. Independent Living assistance teaches them self-advocacy including understanding their rights and responsibilities under ADA and other laws, but more importantly their opportunities to be employed, live independently, have healthcare which includes long term care supports, and be an active member included in their community. dRC staff take the time to listen carefully and provide the individual an opportunity to share their story, identify their needs, frustrations and desires for the future

Example 2

The dRC staff work diligently to provide information and resources to help people with disabilities. We look for opportunities to partner with other agencies, for example the partnership with Dominion Power provides people with disabilities, who are dRC consumers, Energy Share. This program annually credits their account \$500.00 for electric or gas. The program will also pay for firewood for people who heat with wood. Individuals in this program are not experiencing a shut off for this program. The value of this program to the community is \$91,000. The dRC staff take every opportunity to assist their consumers and share resources. The Commonwealth Community Trust provides an individual grant up to \$1,000 to meet the needs of people with disabilities. This year we secured funding to repair the railing on the outside steps of an elderly couple, purchased an IPAD for a child with autism to assist with his communication, paid for an eye exam and glasses for a woman who had not had an exam in several years and purchased bed pads for an individual with spinal cord injury. dRC is not paid to assist the individual submitting the application. dRC was fortunate to secure additional funding through the CARES Act which allowed for the purchase of 150 Emergency Preparedness bags for people with disabilities. Along with the supplies, consumers were given a planning workbook and assistance to outline what they would need in case of a disaster. This individual preparedness helps everyone when disaster strikes, particularly emergency managers and responders. For the hundreds of people who meet nursing home level of care, and live at home utilizing paid caregivers to assist them with their activities of daily living, making a plan and a back up plan, an evacuation plan and a shelter in place plan alleviates some of the stress on the system of recovery after disaster strikes.

Example 3 (Optional)

Here are a few of the testimonials for Equipment Connection this week- 10/26-10/30. "Today Equipment Connection means peace of mind that my brother won't fall while he is in my care." " I am so grateful for the services that help me & my husband. He is disabled & we have tried the normal channels w/no success. So Grateful for the equipment my husband can be provided to make his & my life comfortable with his handicap living conditions." "I have gotten equipment from here before & it is a great service! I don't know what people in the community would do without this service." "I'm an OT assisting patients all over the Fredericksburg area. Our patients rely on Equipment Connection very often to maximize safety." "I am having hip replacement and am very grateful for our providing this equipment to me so I can start my path to recovery." "I am a Vet, disabled. I was in two wars, now I have had 2 bouts of colon cancer and have prostrate cancer. This bed is a life saver as my legs give way." "The nursing staff at Mary Washington Hospital recommended your service as we needed equipment immediately. I am most grateful for the professional and immediate attention that I received in order to provide assistance to a family member. Services like yours are definitely a blessing to the community, THANK YOU!!" "The person is unable to bear weight on a broken femur. Paid help to lift him is very expensive. A hoist lift will help us not have to hire caregivers to lift him." "The equipment connection provides a much needed resource in our community for disadvantaged people. The essential services that they provide can't be measured in words. I believe the equipment connection should get more funding and grants from all sources."

These are just a few of the stories of how the Equipment Connection helps people in need, many of whom would have no other immediate access to durable medical equipment.

DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC. - Independent Living Services

Program Overview

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.

General Information

Program Name	Independent Living Services
Is this a new program?	No

Program Contact

Name	Kimberly Lett
Title	Deputy Director
Email	klett@cildrc.org
Phone	5403732559

Program Purpose / Description

Provide an overview of this program

The dRC's focus on independent living skills benefits those living with a disability and those who care for them. Independent living skills training assists consumers in defining independent living goals and developing a plan to successfully meet those goals. It also encompasses assisting consumers with the basic skills needed to achieve and maintain independent living.

We accomplish our services through five primary avenues: peer mentoring, independent living skills training, advocacy, information and referral, and advocacy. With peer mentoring, people with disabilities assist people with disabilities to pursue their goals and recognize their abilities and provide family support helping to build and sustain positive and healthy relationships. The dRC helps people with disabilities learn self-advocacy and understand their rights and responsibilities under federal, state and local laws dealing with: housing, employment, education, community access, recreation, lifestyle and family. We also work to educate lawmakers on the local, state, and federal level about issues of importance to people with disabilities. Our touch point with all local citizens is our information and referral services; we maintain a database of local, state and national resources to connect consumers with resources necessary to meet their needs for independent living. Workshops provided to the community include a wide array of topics including Medicaid, Social Security, employment, recreation and more.

Client Fees

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

Consumers never pay a fee

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.

dRC is the only cross disability, cross life span agency serving the Rappahannock Region. Independent Living services make a difference for people who have experienced life altering events resulting in disabling conditions. They receive free services, without delay. dRC staff are able to encourage and demonstrate how people with disabilities can lead meaningful lives in the community. dRC teaches people to live well with disability and provides them necessary information and resources required. As an advocacy organization, our goal is to raise awareness of the many gifts, talents and abilities people with disabilities bring to the community and the, often minor, accommodations that can be made to welcome all people. People with disabilities need an opportunity to be a reciprocating member of the community. dRC Partnerships with local governments, businesses and community organizations help achieve that goal.

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. Educational opportunities and technical assistance is provided to community members, service providers, businesses, local government, civic organizations, schools, and faith based organizations.

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

People with disabilities who request direct service, either Peer Mentoring or Independent Living Skills Training or a combination of both, fill out a Consumer Service Record. Components of a Consumer Service Record are outlined by RSA and Virginia Department of Aging and Disability Services, which include demographic information, service requested, goals set by the consumer, identifying if the consumer is registered to vote or wants to register, release of information for partner agencies and appeals process. Casual consumers, or people who want or need limited services, only fill out basic demographic information and the release of information form, if necessary. People who attend workshops submit limited demographic information, including county of residence.

DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC. - Independent Living Services

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

dRC is requesting an 8% increase from all counties. This program is unique and accessible to the entire community, regardless of disability or age. There is nowhere else a person with a physical or sensory disability can go to participate, meet with a peer mentor, participate in independent living training, be part of a community who share experiences and learn from each other. dRC is the one place people can walk through the door and get immediate assistance, questions answered and schedule an appointment within a couple of weeks. dRC is the only agency that will go to a person's house and help them learn to organize, pay their bills, cook a healthy meal or negotiate with their landlord to take care of mold in their air conditioner without a fee to the individual or another program, Medicaid for example. It is difficult to describe the myriad of activities resulting in positive outcomes that happen daily by dRC staff.

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

People requiring intensive direct services may be placed on a waiting list. People with recent injury or illness have better outcomes if they have quick access to information of the possibilities of living well with a disability, and what supports and services are available to help them to continue to live a full life. Unfortunately, all too often, people with disabilities see themselves as "less than" or a "burden" for their family. The need for quick intervention, before depression sets in, is imperative to a person's success in relationships, employment and all aspects of community life. Disability is a natural part of life, but still, there is a social stigma for some, who can't see past the disability. According to the CDC 23.6% of adults in Virginia have some type of disability, 12.1% have serious difficulty walking or climbing stairs, 9.7% have serious difficulty concentrating, remembering or making decisions.

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

no new positions are proposed at this time.

DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC. - Independent Living Services

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Personnel			234,049.0 0	191,804.0 0	197,558.0 0	203,485.0 0
Benefits			43,077.00	49,501.00	45,113.00	46,467.00
Operating Expenses			209,942.0 0	228,055.0 0	239,196.0 0	243,981.0 0
Capital Expenses			9,900.00	7,275.00	6,800.00	6,936.00
Total	0.00	0.00	496,968.0 0	476,635.0 0	488,667.0 0	500,869.0 0

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline			9,734.00	9,734.00	9,734.00	10,464.00
Fredericksburg			18,923.00	18,923.00	18,923.00	20,342.00
King George			7,560.00	7,920.00	7,920.00	8,514.00
Spotsylvania			25,200.00	25,200.00	25,200.00	27,090.00
Stafford			23,652.00	23,652.00	23,652.00	25,426.00
United Way			0.00	0.00	0.00	0.00
Grants			327,898.0 0	341,821.0 0	337,311.00	327,311.00
Client Fees			0.00	0.00	0.00	0.00
Fundraising			32,400.00	22,139.00	35,397.00	32,918.00
Other (Click to itemize)	0.00	0.00	26,838.00	22,139.00	35,397.00	32,918.00
ASL Tuition Fees			4,500.00	3,018.00	0.00	0.00
Building Rental Fees			180.00	189.00	189.00	189.00
Contributions			4,500.00	11,661.00	26,550.00	24,612.00

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Other Revenue			12,600.00	4,730.00	6,300.00	5,840.00
Direct Service Reimbursement			2,700.00	0.00	0.00	0.00
Interest Income			1,350.00	1,353.00	1,350.00	1,350.00
Seminars			900.00	1,107.00	900.00	927.00
Bad debt recover			108.00	81.00	108.00	0.00
Total	0.00	0.00	472,205.0 0	471,528.0 0	493,534.0 0	484,983.0 0

Surplus / Deficit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Surplus or Deficit	0.00	0.00	-24,763.00	-5,107.00	4,867.00	-34,900.00

DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC. - Independent Living Services

Collaborative Impact

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's teams including schools, employment agencies, health care and other service providers. Many people with disabilities require the services of 2 or more programs or agencies for them to be successful in the community. Individuals with disabilities are often overwhelmed and need the support to successfully participate in their planning. dRC cross trains with community partner agencies, providing disability awareness and ADA evaluations for them. Disability focused groups that dRC participates 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. dRC has collaborated with many organizations to provide community training.

Collaborative Impact

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

dRC provides of free workshops relevant to people with disabilities. Participants include people with disabilities and families, and staff of public and private agencies, whose only cost is their time. dRC provides a unique health and wellness group for people with disabilities and caregivers, who then can benefit from our partnership with the YMCA for a reduced membership. We are the only cross disability program that provides weekly group IL training. Currently programs are provided virtually. We are the go-to agency for information and referral in the region. Many agencies refer their consumers to us for information and assistance with referrals, application submissions or coordination. We represent people with disabilities in all aspects of community planning and systems change, participating in 43 different committees and councils. We educate and partner with our Local, State and Federal Legislators on issues which impact people with disabilities

DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC. - Independent Living Services

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2017, FY2018, and FY 2019, the estimated numbers of individuals served in FY2020 and the projected numbers of individuals served in FY2021.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 (Actual)	FY 2020 (Actual)	FY 2021 Projected	FY 2022 Estimate
Fredericksburg City	452	453	520	498	550	550
Caroline County	139	123	150	134	100	125
King George County	104	78	127	112	125	150
Spotsylvania County	853	684	780	825	944	950
Stafford County	564	448	526	623	637	650
Other Localities	61	103	98	76	126	125
Total	2,173	1,889	2,201	2,268	2,482	2,550

DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC. - Independent Living Services

[View Diagram](#) Goals and Objectives

Goals

Goal:

Provide independent living services to individuals with disabilities in Planning District 16, including Peer Mentoring, Independent Living Skills Training, Transition, and Advocacy that will increase their ability to develop and achieve personal independent living goals.

Objectives

		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 Baseline
Community Integration Specialists will serve people with disabilities by assisting them with writing an independent living plan, developing goals and mapping out the steps needed to achieve their goal. They will: conduct regular meetings, reviewing plan and activities: research and provide information and referral; assist the consumer in completing applications for benefits or employment and other supports as deemed appropriate. Meetings will be conducted in location chosen by the consumer.	Total # Clients Served	787		772	953		850
	Total # Clients Achieved/Successful	787		772	953		850
	% Achieved / Successful	100	0	100	100	0	100
Community Integration specialists will provide 30 Independent Living workshops for groups of adults or teens with disabilities. Workshops may be independent topics or scheduled in a series. Speakers may be invited from the	Total # Clients Served	250		223	300		250
	Total # Clients Achieved/Successful	250		223	300		250
	% Achieved / Successful	100	0	100	100	0	100

community in addition to dRC staff. The topics will include a variety of topics such as: healthy living, cooking, employment, housing, relationships, volunteering, low cost community activities, self advocacy, relevant legislative issues, or living well with a disability.

Explanation & Overview

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

Fewer people received direct service in the last quarter of FY20 due to COVID restraints.

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

Virtual training is scheduled with weekly sessions. Each month we will produce a video on ADA, Employment, Healthy Living in the Kitchen and Independent Living Skills. The purpose of the training videos is not only to produce content relevant to the people we serve, but give them an opportunity to stay connected with the staff. Although the videos are short, they are time consuming to produce, as we pay close attention to providing access to everyone with Closed Captions, picture descriptions and connectivity to screen readers.

If you are restating the goals or objectives for the prior calendar year, please include those here

Goal:

dRC will raise awareness of services and supports, programs and ideas for people with disabilities to live better lives in the community through 3,500 one to one information and referral contacts, 15 community workshops, 6 newsletters and weekly social media posts.

Objectives

		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 Baseline
Develop a list of relevant workshop topics which	Total # Clients Served	2,500		2,750	4,000		4,000

may include Medicaid, Social Security, employment/self employment, IDEA/school, transition, universal design, adaptive sports, and personal attendant employment	Total # Clients Achieved/Successful	2,500	2,750	4,000	4,000
	% Achieved / Successful	100	0	100	100
Develop a list of 10 newsletter and social media informational topics, along with an annual schedule of events. Develop a list of 10 social media groups to follow and re-post.	Total # Clients Served	10	15	30	30
	Total # Clients Achieved/Successful	10	15	30	30
	% Achieved / Successful	100	0	100	100

Explanation & Overview

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

dRC has significantly increased our online presence with daily posts to social media groups, including Facebook, Twitter, Instagram and LinkedIn.

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

During the COVID19 restrictions, dRC remains closed to the public. Workshops & individual meetings are held virtually.

If you are restating the goals or objectives for the prior calendar year, please include those here

DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC. - Equipment Connection

Program Overview

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.

General Information

Program Name	Equipment Connection
Is this a new program?	No

Program Contact

Name	Debra K Fults
Title	Executive Director
Email	dfalts@cildrc.org
Phone	(540) 373-2559 x151

Program Purpose / Description

Provide an overview of this program

Equipment Connection is a centralized, full service, durable medical equipment reuse program. This is a community resource for people with temporary or permanent disabilities who require equipment to ensure their health and safety. Professionals from nonprofit, personal care and vocational agencies; physical, occupational and recreational therapists; hospital and nursing home discharge workers and group homes or assisted living agencies use this program to serve their customers. The program collects, cleans and repairs equipment to redistribute to people in need. The program is typically open M-F, 9:00 – 4:30 p.m. Consumers or agency staff come to 1503 Princess Anne Street to request equipment. They fill out a form, which captures their demographic information, along with what they need and why they need the equipment, and who referred them. The data is then transferred to CILs First data system at dRC. If the requested equipment is available, the individual can receive it during the initial visit. If the equipment is not available, their name is placed on a waiting list. Often bariatric equipment is not available. Weekly, the Program Coordinator picks up donated equipment at the main Rappahannock Goodwill warehouse. Equipment includes power wheelchairs and scooters, manual wheelchairs, walkers, canes, bedside commodes, children's standing equipment, car seats, hospital beds and some disposable items like adult diapers and bed pads. The program does not deny anyone.

Client Fees

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

There is never a fee for individuals to receive donated equipment.

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.

Public or private insurance often does not cover the equipment people need, and they typically do not provide for more than one piece of equipment within a five year span or they give a choice between rehabilitation or equipment. People who use a power wheelchair, also need a non-motorized transport chair for back up in emergencies or for outings using inaccessible transportation. There some people who use a wheelchair in the community but a walker at home. There are also many people with no insurance. Individuals who sustain an illness or injury may have long waiting periods for insurance authorization are being discharged from an emergency room and need the equipment immediately. With the proper mobility equipment, children with disabilities learn independence and are able to participate with friends and classmates without adult support. Adults are able to participate in work, education, shopping and community events. Proper equipment increases an individual's quality of life

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.

Our client base is comprised of (1) People with permanent disabilities who are uninsured or under-insured, or waiting for approval from their insurance company for a device. (2) People with temporary disabilities who need a device for a short period of time and then donate it back to the program (3) People who have a mobility device but need a second device, for example, they have a wheelchair but can use a walker in their home (4) people who have a permanent disability and are visiting friends or family for a short period of time and need a device during their stay (5) people who are served in institutional care, which sometimes will not purchase what the person needs or will not allow them to take it from the facility to visit family.

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

The paper application collects the consumer demographic information: name, address, age, including disability, income, insurance, equipment requested, referral source, and all we request a short description of their situation. Some of these stories are shared on the individual localities page to provide insight to how beneficial this program is to our community.

DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC. - Equipment Connection

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

The Equipment Connection is an unfunded program, with no consistent funding streams. The IL State grant does not have a deliverable for these services. dRC has a history of committing to provide this community program, which began with a now defunct agency. The increases requested are a result of ongoing need to fund the free program for people with disabilities, permanent or temporary, in the Rappahannock Region. People are never assessed a fee for the equipment they receive. This program was developed as a result of the great community need.

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

The dRC Board continues to consider the options of maintaining or closing this program. There are no other full service programs in this area, to meet the increased demand. dRC continues to prioritize this service to the community.

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

No new positions are requested.

DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC. - Equipment Connection

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Personnel			68,500.00	57,531.00	58,210.00	59,257.00
Benefits			15,068.00	14,229.00	14,772.00	14,656.00
Operating Expenses			7,700.00	9,208.00	9,484.00	9,484.00
Capital Expenses			1,100.00	808.00	1,000.00	833.00
Total	0.00	0.00	92,368.00	81,776.00	83,466.00	84,230.00

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline			1,082.00	1,082.00	1,082.00	1,163.00
Fredericksburg			2,103.00	2,103.00	2,103.00	2,260.00
King George			840.00	880.00	880.00	903.00
Spotsylvania			2,800.00	2,800.00	2,800.00	3,010.00
Stafford			2,628.00	2,628.00	2,628.00	2,825.00
United Way			0.00	0.00	0.00	0.00
Grants			36,433.00	34,182.00	36,431.00	31,931.00
Client Fees			0.00	0.00	0.00	0.00
Fundraising			3,600.00	1,826.00	3,000.00	3,090.00
Other (Click to itemize)	0.00	0.00	12,982.00	16,971.00	15,233.00	17,283.00
ASL Tuition Fees			500.00	335.00	0.00	0.00
Building Rental Fees			20.00	21.00	21.00	21.00
Contributions			500.00	1,294.00	1,250.00	1,288.00
Other Revenue			1,512.00	526.00	700.00	721.00
Direct Service Reimbursements			300.00	0.00	0.00	0.00

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Interest Income			150.00	173.00	150.00	150.00
EC Donation Jar			10,000.00	14,490.00	13,000.00	15,000.00
Seminars/workshops				123.00	100.00	103.00
Bad Debt recovery				9.00	12.00	0.00
Total	0.00	0.00	62,468.00	62,472.00	64,157.00	62,465.00

Surplus / Deficit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Surplus or Deficit	0.00	0.00	-29,900.00	-19,304.00	-19,309.00	-21,834.00

DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC. - Equipment Connection

Collaborative Impact

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 Equipment Connection receives the majority of the equipment we donate back to the community from Rappahannock Goodwill Industries. RGI sets aside equipment at their warehouse and the Equipment Connection staff pick it up weekly. Distribution of equipment is often through staff of area healthcare providers, long term care agencies, departments of social services, aging service providers, homeless services, hospitals, long term care, assisted living and rehabilitation facilities who depend on the Equipment Connection to serve their clients. Unfortunately, we have not realized financial support from the agencies who refer their clients. Often equipment is picked up from the Equipment Connection by a service provider or paid care attendant. Department of Aging and Rehabilitation Engineer retrieves equipment to be used to modify to serve individuals who require specialized adaptations to equipment to use for work or community use. Rehab Engineer is able to provide technical assistance

Collaborative Impact

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

People who have immediate need for equipment may go without or stay in institutional care until they are able to obtain the necessary equipment. People who do not have adequate equipment are at a higher risk of falling, not going to doctor appointments or out in the community, maintain employment or education. Although there has been community agencies who have closets of donated equipment, the Equipment Connection is able to provide a full service program, which cleans and repairs, replaces parts and has regular hours of operations, Monday - Friday, 9:00 - 4:30, in a convenient location downtown Fredericksburg. Equipment Connection also provides a much needed service of minor repairs for individuals who are not capable of repairing their own equipment.

DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC. - Equipment Connection

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2017, FY2018, and FY 2019, the estimated numbers of individuals served in FY2020 and the projected numbers of individuals served in FY2021.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 (Actual)	FY 2020 (Actual)	FY 2021 Projected	FY 2022 Estimate
Fredericksburg City	457	480	471	396	570	450
Caroline County	89	88	74	83	89	90
King George County	89	79	71	73	86	87
Spotsylvania County	560	379	323	445	391	450
Stafford County	397	79	296	355	359	375
Other Localities	239	111	59	207	71	100
Total	1,831	1,216	1,294	1,559	1,566	1,552

DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC. - Equipment Connection

[View Diagram](#) Goals and Objectives

Goals

Goal:

dRC will increase designated income for the Equipment Connection by recruiting 4 annual sponsors and holding one annual fundraising event.

Objectives

		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 Baseline
dRC will submit 3 new grant or sponsor requests each quarter to foundations, businesses, or individual benefactors. dRC will hold one fundraiser annually designated to the Equipment Connection.	Total # Clients Served	1		2	1		5
	Total # Clients Achieved/Successful	1		2	1		5
	% Achieved / Successful	100	0	100	100	0	100
dRC will develop a list of potential places to give a presentation about the Equipment Connection including civic organizations, church groups, businesses and	Total # Clients Served	0		10	12		15
	Total # Clients Achieved/Successful	0		10	12		15
	% Achieved / Successful	0	0	100	100	0	100

Explanation & Overview

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

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

dRC is sending an end of year appeal letter to agencies who regularly serve people with disabilities and elderly who refer to the Equipment Connection.

If you are restating the goals or objectives for the prior calendar year, please include those here

Goal:

Equipment Connection will distribute 1600 pieces of durable medical equipment annually to people with permanent or temporary need to ensure their health, safety and community access.

Objectives		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 Baseline
Develop a marketing campaign to ensure relevant customers and supporters are aware of the Equipment Connection program. Include distribution of 2,000 brochures, attend 12 community outreach events, post relevant social media weekly, and implement 12 targeted networking contacts.	Total # Clients Served	1,800		1,525	2,076		2,500
	Total # Clients Achieved/Successful	1,800		1,525	2,076		2,500
	% Achieved / Successful	100	0	100	100	0	100
Hold one Open House at the Equipment Connection annually. Publicize to the community and invite consumers, and families, public and private service providers, healthcare professionals, special education teachers and staff, legislators and elected officials.	Total # Clients Served	25		0	200		35
	Total # Clients Achieved/Successful	25		0	200		35
	% Achieved / Successful	100	0	0	100	0	100

Explanation & Overview

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

The Open House was cancelled due to COVID 19 Restrictions. Fewer brochures were distributed due to the lack of opportunities for the spring vendor events

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

The goals will remain the same, a Spring Open house will be scheduled. Brochure distribution will be coordinated with the distribution of dRC brochures and Giving Back Sound hearing aid reuse collection boxes.

If you are restating the goals or objectives for the prior calendar year, please include those here