



Spotsylvania County

Partner Agency Application for Funding FY 2015

FACE SHEET



Agency Name: disAbility Resource Center of the Rappahannock, Inc.	
<i>Has Spotsylvania County Funded This Agency in Previous Years?</i> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Physical Address:	409 Progress Street
Mailing Address/PO Box:	
City: Fredericksburg	State: Virginia Zip: 22401
Telephone Number: 540-373-2559	Fax Number: 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: dfults@cildrc.org	

Agency General Information

Agency Mission:	
<p>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.</p>	
Number of years agency has been in operation:	19
Localities Served:	PD 16 City of Fredericksburg, Caroline, King George, Spotsylvania & Stafford Counties

Agency Financial Information

List Programs	Personnel Expenses	Benefits	Operating Expenses	Total Program Budget	Requested from Spotsylvania
1. Core Services & Community Education	321,647	26,022	99,491	447,160	27,720
2. Medicaid HCB Waiver	234,682	18,984	29,793	283,459	
3.					
4.					
5.					
Agency Administration:	111,609	9,174	15,315	136,098	
Capital Outlay:	0	0	0	0	0
Total Agency Budget:	667,938	54,180	144,599	866,717	27,720

If your application includes funding increases for personnel (to include new positions or merit / COLA increases), please check here and explain in detail the need for this type of increase under each program budget.

Attachment Checklist: <i>(include ONE copy of each)</i>	<input checked="" type="checkbox"/> IRS 501(c)(3) Letter	<input checked="" type="checkbox"/> Audit Report <i>(with Audit Management Letter)</i>	<input checked="" type="checkbox"/> Current Financial statement	<input checked="" type="checkbox"/> IRS 990
	<input checked="" type="checkbox"/> Accountant Contact Information	<input checked="" type="checkbox"/> Organizational Chart	<input checked="" type="checkbox"/> Current Board Roster <i>(with contact information)</i>	<input checked="" type="checkbox"/> Agency's Current Strategic Plan
Agency Director's Signature:				Date: 10/08/2013

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If your agency is requesting an increase or decrease in funding as shown on the Agency Financial Information Chart included on the Face Sheet, please describe, in detail, the reasons for these changes, in each category below for the Agency as a whole. Program specific increases can be given under the program descriptions in the next section. (The individual descriptions should not exceed 20 lines of text.)

Agency Administrative Expenses (to include funding increases for personnel (new positions, merit and/or COLA increases):

A 5% increase is being requested of local government, including Spotsylvania County. disAbility Resource Center continues to see an increase in requests for direct services, delivers training in Spotsylvania County, and the region, free of charge and provides durable medical equipment also at no cost.

Spotsylvania County residents continue to be the majority of our client base with 47.5% of direct service recipients and 33% of the people who receive durable medical equipment from Spotsylvania. There is never a fee or waiting list for people with disabilities to receive services at the disAbility Resource Center.

The program income on the following page delineates the individual grants, which provide partial support, but do not fully fund the services provided. For example: (1) Deaf and Hard of Hearing Department expenses are \$72,100, Virginia Department of Deaf and Hard of Hearing grant is \$42,619. (2) The Equipment Connection, Durable Medical Equipment Reuse, has designated grants the partially cover expenses. dRC relies on Local Government grants to help meet the need for services.

The Administrative Expenses increased due a formula change which mimics the calculation uses for the 990. The Administrative Expense equals %15 of the overall budget, which is well within an acceptable range.

Capital Outlay:

N/A

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Historical Budget Information

Please complete the following chart with the financial information for the agency as a whole. In each area include the revenue specifically allocated to your agency from each locality/entity listed below.

	FY 2013 Actual	FY 2014 Budgeted	FY 2015 Projected
Caroline	10,000	10,000	10,500
Fredericksburg	21,080	20,025	21,026
King George	15,913	7,957	8,400
Spotsylvania	26,400	26,400	27,720
Stafford	25,550	25,279	26,543
United Way	15,000	0	0
Grants (listed below)	362,728	341,544	341,544
Client Fees	0	0	0
Fundraising	131,858	43,000	43,000
Other (explain below)	350,014	387,984	387,984
Total Agency Revenue	958,543	862,189	866,717

Detail below what revenue is included in the category 'Other':

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, AA weekly group, Doll Club
- Other Revenue: Subcontract VBPD Grants.
- Interest Income: Interest bearing bank accounts
- Seminars/workshops: The majority of workshops are provided free to the community. Annually dRC facilitates a Universal Design/ADA Seminar which provides tax credits for builders and architects, and a fee is charged.
- ASL Classes have a fee \$60 for six week session, people may return for a repeat class for free.
- Health Insurance Rebate from IRS

Fundraising

- FY13 Fundraising included \$100,000 donation from related organization for the purpose of purchasing Princess Anne Street property for the Equipment Connection.
- CVC/CFC Designations
- Wheelchair Tennis Tournament
- Special Events
- Pledges & Individual donations

Grants

	FY13	FY14
Department of Aging and Rehabilitative Services:	234,890	234,890
Virginia Department of Deaf and Hard of Hearing:(increased territory)	30,350	42,619
Part B State Independent Council:	28,687	25,723
Endependence Center designated Work Incentive Coordination	3,750	2,812
Virginia Board for People with Disabilities; sub-grant from Virginia Association of Independent Living Centers	7,623	15,000
Grants designated to Equipment Connection		
Mary Washington Hospital Foundation:	18,750	18,000
Community Foundation, McDuff Green:	7,500	7,500
Rappahannock United Way	15,000	0

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Application Checklist

Items to be completed		Comments:
<input type="checkbox"/>	Face Sheet	
<input type="checkbox"/>	Program Name	
<input type="checkbox"/>	Program Purpose/Description	See strategic plan for a comprehensive look at program
<input type="checkbox"/>	Justification of Need	
<input type="checkbox"/>	Target Audience	
<input type="checkbox"/>	Service Area	
<input type="checkbox"/>	Service Delivery	
<input type="checkbox"/>	Client Fees	
<input type="checkbox"/>	Budget Information	
<input type="checkbox"/>	Goals and Objectives	
<input type="checkbox"/>	Program Goal	
<input type="checkbox"/>	Most Recent Data Chart	Includes Direct Service only through Core Services, Equipment Connection & Work Incentive Coordination. People who receive information & referral or attended workshops or training are not included in this data.

Program Name:
Core Independent Living Services

Each agency submitting a funding request must fill out the following pages for each program serving Spotsylvania County Citizens and for which funding is requested. Any incomplete applications or programs that do not have a full application will not be considered for funding. PLEASE do not include any unrequested information. Spotsylvania County reserves the right to request additional information once the application has been submitted.

Program Name:	Core Independent Living Services	Is this a new program?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Program Contact:	Debra Fults	Title:	Executive Director
Telephone Number:	540-373-2559 ext#151		
E-Mail Address:	dfults@cildrc.org		

1. Program Purpose/Description: *(the following 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. And 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.

2. Justification of Need: *(Please state clearly why this service should be provided to the citizens of Spotsylvania County and why the Board of Supervisors should consider this funding request. If this is a new program, be sure to include the benefit to the County for funding a new request. The following should not exceed 10 lines of text, and should include the most recent data available.)*

dRC is the only cross disability, cross life span agency that serves people without a waiting list with free, confidential services. Spotsylvania citizens with disabilities, their families, and caretakers, 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 consumers also work to develop their own network and natural support system. Spotsylvania County residents made up 47.5% of people who received direct service, (not workshops or I&R only) and over 458 of those received 603 items of durable medical equipment.

3. Target Audience: *(The following should describe the specific population targeted by the program and should not exceed 5 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.

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Program Name:
 Core Independent Living Services

4. Service Area: (Please describe the program's intended geographic service area. This may include entire regions, localities, or specific schools, neighborhoods, etc.)

All services are delivered in PD 16.

5. Service Delivery: (Please state the geographic location of the service, the duration and frequency offered to the clients.)

Client services may be provided at the dRC building which includes a conference room and kitchen facilities at 409 Progress St., Fredericksburg, 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. For example, a married couple who live in Bumpass have been served by dRC, at their residence for many years. The frequency of visits depends upon the issues they are having and goals they are working on.

Workshops may be provided at the dRC conference room or other community sites, for example the Fick Conference Center, Rappahannock Regional Library, Germana Community College, the Rappahannock Regional Justice Academy, or schools. Support groups are located at dRC.

6. Client Fees: (Please describe the fees clients must pay for the services provided in this program, and how those fees are determined.)

No Client Fees

7. Budget Information: (Please complete the following chart with the financial information for this program. In each area include the dollars specifically allocated/requested for this program.)

	FY 2013 Actual	FY 2014 Budgeted	FY 2015 Projected
Caroline	10,000	10,000	10,500
Fredericksburg	21,080	20,025	21,026
King George	15,913	7,957	8,400
Spotsylvania	26,400	26,400	27,720
Stafford	25,550	25,279	26,543
United Way	15,000	0	0
Grants	211,630	205,446	205,446
Client Fees	0	0	0
Fundraising	131,858	43,000	43,000
Other	36,698	104,525	104,525
Total Program Budget	494,129	442,632	447,160

Please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2015. 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 note if any increase is sought for new positions or personnel, please explain in detail.

dRC has incurred increased expenses due to the purchase of 1503 Princess Anne Street, where the Equipment Connection is housed.

dRC reached the end of a six year grant with the Catholic Campaign On Human Development for \$25,000 a year. We will be eligible to apply next year.

SSA eliminated funding for the first quarter for Work Incentive Coordination. The current grant does not cover PD16, so we provide those services from other funding sources, including Local Government Grants.

8. Goals, Objectives, & Evaluation: *(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. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Individual descriptions should not exceed 5 lines of text.)*

Program Goal 1:

dRC will advocate for improved local, state and federal systems change and expanded independent living resources for the disability community.

Objectives:

1a.	To collaborate with community coalitions around major disability issues such as housing, transportation, education, community supports, and emergency planning done by localities.
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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.
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Program Goal 2:

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

Objectives:

2a.	To increase awareness of available assistive technology to the disability community.
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2b.	To assist individuals to obtain AT and training when required on how to utilize equipment.
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Program Name:

Core Independent Living Services

Evaluation Method: (Please describe the method used to measure the above goals/objectives. Please do not exceed 10 lines of text.)**Document number of hours and number of contacts made in Community Contacts in:**

1. Collaboration & Networking
2. Community Education & Public Information
3. Community/Systems Advocacy
4. Information & Referral
5. Outreach
6. Technical Assistance

Document number of pieces of equipment distributed to people with disabilities through the DME recycling program and the deaf and hard of hearing Loan to Own Program. Document the Value of equipment distributed to people with disabilities.

9. Outcome Data: (Please give the most recent outcome data for the objectives above. Indicate below what time period the data covers.)

Data Collection Period: 07/01/2012 - 06/30/2013

Objective 1a.

	Hours	Contacts
Collaboration / Networking	459.95	1,155
Community Education and Public Information	293.75	1,250
Community/Systems Advocacy	766.5	2,670

Objective 1b.

	Hours	Contacts
Information and Referral	1,989	6,718
Outreach Efforts	260.75	127
Technical Assistance	229	319

Objective 2a.**Website: average hits/month, Annually**

503 People "like" the dRC Facebook page.

133 Presentations: presentations, workshops & outreach tables including information on Equipment Connection and Deaf and Hard of Hearing services at dRC.

Objective 2b.

1,872 pieces of DME equipment distributed to 1,390 people with disabilities
 \$ 146,000 Value of DME equipment distributed to consumers
 86 Pieces of Assistive Listening Devices distributed to 53 people
 \$ 14,540 Value of DHOH equipment

10. Program Goal Updates: *(Please provide a brief description of the current status of your program goal(s), given your outcome data. For example, if reported data was well below the stated outcome measure, please indicate why you feel that is the case. Also, include how your outcome data will influence or modify the program for the upcoming fiscal year. These descriptions should not exceed 20 lines of text.)*

Program Goal 1:

dRC staff continue to participate in over 42 community and 15 state coalitions and committees to address the needs of people with disabilities. dRC has active youth and adult advocacy workshops to provide education on the legislative processes, self advocacy tools, and updates on current issues. The goal of the group(s) is to educate and inform interested individuals to become effective self-advocates and advocates on behalf of all people with disabilities. Staff and members advocate for increased accessibility standards to insure our community is welcoming, both physically and attitudinally, for all people. Accessibility audits are performed for businesses upon request.

dRC is collaborating with (1) five area agencies to provide a collaborative response to environmental modification requests, (2) Community stakeholders who are concerned with increased need for services for children and adults with autism (3) area schools and service agencies for transition services for students with disabilities graduating from school to community including employment and education, which includes recruiting speakers for the bi-annual PATHWAYS Transition conference (4) four agencies who address child abuse prevention and/or parenting for children with emotional and/or behavioral disabilities.

Program Goal 2:

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

In addition to existing systems for securing assistive devices and environmental modifications for individuals, dRC has a Consumer Service Fund to help individuals purchase AT. dRC staff will continue to assist consumers who have the ability to repay, in making application to the Assistive Technology Loan Fund, which is a low interest loan program. The DME reuse program continues to meet the immediate needs of people who require assistive devices to remain in their homes, or access the community. The DHOH Loan to Own program provides assistive listening devices to people who meet the income eligibility. dRC will facilitate a workshop and Demonstration on new Assistive Technology, including mobility equipment, assisted listening devices, computer hardware/software, and communication devices.

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Program Name:
 Core Independent Living Services

Program Service Data:		Service Period: 07/01/2012		to 06/30/2013					
Locality Served	Total Served		Race						
	FY 2013	FY 2015*	Male	Female	African American	Asian	Hispanic	American Indian	Other
Fredericksburg	292	295	108	184	98	4	10	0	60
Caroline	123	130	47	76	44	0	0	0	11
King George	123	100	47	76	20	0	3	1	16
Spotsylvania	838	850	357	481	185	7	24	1	106
Stafford	502	500	219	283	69	7	9	0	73
Other	277	250	124	153	51	1	14	0	45
Total	2155	2,125	902	1253	467	19	60	2	311

*Please include the projected number to be served in each locality for the upcoming fiscal year.

Locality Served	Age Groups										Income Levels			
	0-4	5-10	11-13	14-18	19-25	26-40	41-60	61+	Under \$10,000	\$10,000 - \$19,000	\$20,000 - \$39,000	\$40,000 - \$59,000	Over \$60,000	
Fredericksburg	1	5	6	3	12	28	83	154						
Caroline	0	1	6	3	8	6	26	73						
King George	0	5	5	5	8	9	36	55						
Spotsylvania	23	76	22	56	56	73	176	356						
Stafford	2	39	22	31	36	51	100	221						
Other	3	8	4	4	8	19	75	156						
Total	29	134	65	102	128	186	496	1015						

If any of the above information is not available, please indicate why:

Income data is not collected on consumers, unless the consumer is requesting financial assistance to provide architectural barrier removal or Equipment through the Equipment Connection or Loan to Own program for Deaf or Hard of Hearing. Many are Medicaid Eligible. Other includes: Locality PD 9 includes individuals who are served via Virginia Department of Deaf and Hard of Hearing, Deaf and Hard of Hearing Outreach Grant. Locality PD 17 & 18 which is the Northern Neck & Middle Peninsula includes individuals who are served via Social Security Work Incentive Coordination grant through the Independence Center, Norfolk, VA.