



Spotsylvania County
Partner Agency Application for Funding FY 2015

FACE SHEET

Agency Name: Rappahannock Area Agency on Aging, Inc.	
<i>Has Spotsylvania County Funded This Agency in Previous Years?</i> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Physical Address:	460 Lendall Lane
Mailing Address/PO Box:	Same
City:	Fredericksburg
State:	VA
Zip:	22405
Telephone Number:	540-371-3375
Fax Number:	540-371-3384
Federal Tax ID #:	54-1027651
Web Address:	www.raaa16.org
General Email Address:	lwade@raaa16.org or info@raaa16.org
Agency Main Contact:	Leigh Wade
Title:	Executive Director
Telephone Number:	540-371-3375
E-Mail Address:	lwade@raaa16.org

Agency General Information

Agency Mission:	The mission of the agency is to enhance the quality of life for all older citizens. The Vision is to promote and assure the highest level of service attainable for every elderly person in Planning District 16, which will provide the opportunity for the residents to live a more dignified and meaningful life.
Number of years agency has been in operation:	37 years
Localities Served:	Planning District 16 including City of Fredericksburg, Stafford, Spotsylvania, Caroline and King George counties

Agency Financial Information

List Programs	Personnel Expenses	Benefits	Operating Expenses	Total Program Budget	Requested from Spotsylvania
1. Transportation	\$395,392.00	\$34,302.00	\$150,568.00	\$580,262.00	\$10,272.00
2. Nutrition	\$193,467.00	\$29,020.00	\$273,690.00	\$496,177.00	\$10,857.00
3. Homemaker	\$ 80,266.00	\$12,040.00	\$ 41,790.00	\$134,096.00	\$ 4,705.00
4. CRIA	\$ 39,313.00	\$ 5,897.00	\$ 14,367.00	\$ 59,577.00	\$ 6,051.00
5. Others	\$449,681.00	\$73,218.00	\$247,005.00	\$769,904.00	\$ 0.00
Agency Administration:	\$ 76,720.00	\$11,508.00	\$ 16,772.00	\$105,000.00	\$ 0.00
Capital Outlay:	0.00	0.00	0.00	0.00	0.00
Total Agency Budget:	\$1,234,839.00	\$165,985.00	\$744,192.00	\$2,145,016.00	\$31,885.00

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©(3) Letter	<input checked="" type="checkbox"/> Audit Report <i>(with Audit Management Letter)</i>	<input type="checkbox"/> Current Financial statement	<input 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:	<i>Leigh Wade</i>		Date:	<i>10/10/13</i>

Spotsylvania County

Partner Agency Funding Application FY 2015

Agency Name:

Rappahannock Area Agency on Aging,
Inc.

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):

N/A

Capital Outlay:

N/A

Spotsylvania County
Partner Agency Funding Application FY 2015

Agency Name: Rappahannock Area Agency on Aging, Inc.

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	\$30,000.00	\$30,000.00	\$30,000.00
Fredericksburg	\$7,880.00	\$7,880.00	\$7,880.00
King George	\$12,616.00	\$12,616.00	\$12,616.00
Spotsylvania	\$31,885.00	\$31,885.00	\$31,885.00
Stafford	\$27,946.00	\$27,946.00	\$27,946.00
United Way	\$35,000.00	\$60,000.00	\$60,000.00
Grants	\$1,965,923.00	\$1,957,689.00	\$1,957,689.00
Client Fees	\$17,000.00	\$13,000.00	\$13,000.00
Fundraising	\$4,000.00	\$4,000.00	\$4,000.00
Other (explain below)	0.00		
Total Agency Revenue	\$2,132,250.00	\$2,145,016.00	\$2,145,016.00

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

N/A

Spotsylvania County
Partner Agency Funding Application FY 2015

Agency Name:
 Rappahannock Area Agency on Aging
 Inc.

Application Checklist		
Items to be completed		Comments:
X	Face Sheet	
X	Program Name	
X	Program Purpose/Description	
X	Justification of Need	
X	Target Audience	
X	Service Area	
X	Service Delivery	
X	Client Fees	
X	Budget Information	
X	Goals and Objectives	
X	Program Goal	
X	Most Recent Data Chart	

Spotsylvania County
Partner Agency Funding Application FY 2015

Program Name:
Homemaker Program

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:	Homemaker Program	Is this a new program?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Program Contact:	Leigh Wade	Title:	Executive Director
Telephone Number:	(540) 371-3375		
E-Mail Address:	lwade@raaa16.org		

1. Program Purpose/Description: *(the following description should not exceed 10 lines of text)*

The Homemaker Program provides the little extra help to an older, frailer individual who is in need of assistance that will keep them in their own home for a longer period. The service is provided by a trained homemaker in the art of light housekeeping, laundry, shopping, cooking and some errands. The service is geared towards individuals who are low income, socially disadvantaged older person aged 60 and older. The homemaker is able to build a rapport with the older adult. In most instances, the homemaker is the only interaction the older adult has with the outside world.

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.)*

During 2013, the agency was impacted by the effects of Sequestration. As an agency, homemaker services were reduced by 8%, equivalent to the discontinuance of an entire month of services. At the same time, the need for homemaker services continued to grow. We have a list of over 20 individuals waiting to receive services. During fiscal year 2013 (October 1, 2012 – September 30, 2013), the agency provided 2,264 hours of service to 40 individuals. In order to remove the individuals waiting for services, we would need an additional \$40,000. Additionally, given the climate for grant funds, we anticipate the needs for older adults will continue to grow due to the expected reduction in federal funding. Another challenge is the realization that many older adults are not aware of our programs. However, we recognize that if we conduct outreach, we will increase the need without the resulting resources to help meet the needs.

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

Homemaker services are targeted to frailer older adults who are unable to stay in the community without the assistance of some services. Those individuals who are minority, below poverty level, or reside in a rural community are given priority status.

Spotsylvania County
Partner Agency Funding Application FY 2015

Program Name:
Homemaker Program

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

Homemaker programs are for older residents, aged 60 and older, that reside in planning district 16 which includes the city of Fredericksburg, and the counties of Spotsylvania, Stafford, Caroline and King George.

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

Homemaker services are provided to older adult residents of planning district 16, in their own homes. Eligible older adults receive up to 6 hours per month. Typically, older adults receive 3 hours on a bi-weekly basis unless circumstances dictate the need to provide the services more frequently.

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

The majority of the cost for services are funded with federal funds under the Older Americans Act. The Older Americans Act prohibits the agency from charging fees. However, donations are accepted.

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	\$3,242.00	\$3,242.00	\$3,242.00
Fredericksburg	\$2,318.00	\$2,318.00	\$2,318.00
King George	\$3,154.00	\$3,154.00	\$3,154.00
Spotsylvania	\$4,705.00	\$4,705.00	\$4,705.00
Stafford	\$3,187.00	\$3,187.00	\$3,187.00
United Way	\$5,000.00	\$30,000.00	\$30,000.00
Grants	\$106,490.00	\$90,090.00	\$90,090.00
Client Fees	\$5,000.00	\$6,000.00	\$6,000.00
Fundraising	0.00	\$1,000.00	\$2,500.00
Other	0.00	0.00	0.00
Total Program Budget	\$133,096.00	\$143,696.00	\$143,696.00

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.

Please note, United Way increased the funding for the homemaker program for FY 2014 to help alleviate the waiting list for homemaker services. Client fees for 2013 were less than previously budgeted. This is due to the decrease in the number of clients still on the program. The Client fees budgeted for 2014 were increased with the expectation that those individuals who are waiting for services will be added to the program.

Spotsylvania County

Partner Agency Funding Application FY 2015

Program Name:

Homemaker Program

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:

The goal of the Homemaker Program is to enable frail, homebound older adults aged 60 and older to remain physically and mentally healthy while living independent in their own homes. These services will reduce, prevent or delay the more costly option of premature nursing home placement.

Objectives:

1a.	Provide older adult residents of Planning District 16 with essential housekeeping services as indicated in the United Way logic model.
1b.	Caregivers of the older adult residents of Planning District 16 receive respite from the mentally stressful issue of caring for their loved one 24 hours a day, seven days a week. Older adult residents are afforded an opportunity for socialization.

Program Goal 2:

N/A

Objectives:

2a.	N/A
2b.	N/A

Spotsylvania County

Partner Agency Funding Application FY 2015

Program Name:

Homemaker Program

Evaluation Method: *(Please describe the method used to measure the above goals/objectives. Please do not exceed 10 lines of text.)*

The Homemaker program is evaluated utilizing the Uniform Assessment Instrument which assesses an older individual's progress while receiving services and assesses the individual to determine eligibility for our programs. Data is evaluated to determine the number of participants who stay in the program and are able to remain in their own homes with equal or better results on their annual reassessment. At least 80% of program participants will remain in their own homes. Last year, this standard was met.

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: **October 1, 2012 – September 30, 2013**

Objective 1a.

Last year, 69 people participated. 85% (59 people) were able to remain in their own homes. Of those who left, 7 people passed away, 1 transitioned into a nursing home and 2 disenrolled from the program in order to be served by family (most likely in another state/location). As you can see, our programs do make a difference. Most people who are close to end of life spend down faster than any other population.

Objective 1b.

Despite the reduction in funding, the agency provided 4,006 hours of services to 69 people during 2013.

Objective 2a.

N/A

Objective 2b.

N/A

Spotsylvania County

Partner Agency Funding Application FY 2015

Program Name:

Homemaker Program

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:

Homemaker Program goals are currently met. No major program modifications are needed at this time. Despite the increase in the number of residents over the age of 60 in planning district 16 and despite the reduction in federal funding, the agency has been able to continue serving those with the greatest need. We have a waiting list currently of 20 people. We anticipate the funding from United Way will help alleviate the majority of residents waiting for services. However, we will continue to increase the waiting list because of the growing need within the community.

Program Goal 2:

N/A

Spotsylvania County
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Program Name:
Homemaker Program

Program Service Data:

Service Period: Oct 1, 2012 to Sept 30, 2013

Locality Served	Total Served			Gender		Race						
	FY 2013	FY 2015*		Male	Female	Caucasian	African American	Asian	Hispanic	American Indian	Other	
Fredericksburg	17	19		2	17	14	5		1			
Caroline	2	3			3	2	1					
King George	4	6		3	3	6						
Spotsylvania	40	45		7	38	37	7	1	6			
Stafford	6	10		2	8	7	3		4			
Other												
Total	69	83		14	69	66	16	1	11			

*Please include the projected number to be served in each locality for the upcoming fiscal year. (Includes new clients funded by United Way)

Locality Served	Age Groups						Income Levels						
	0-4	5-10	11-13	14-18	18-25	25-40	40-60	60 +	Under \$10,000	\$10,000 - \$19,000	\$20,000 - \$39,000	\$40,000 - \$59,000	Over \$60,000
Fredericksburg								19	6	10	3		
Caroline								3		3			
King George								6		2	4		
Spotsylvania							45	3	24	18			
Stafford							10	1	4	5			
Other													
Total							83	10	43	30			

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

Please note for race, Hispanic is included as "Caucasian" per grantor requirements. Income amounts are self-declared.

Spotsylvania County

Partner Agency Funding Application FY 2015

Program Name:

Communication, Referral, Information and Assistance (CRIA)

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:	Communication, Referral, Info & Assistance (CRIA) Program	Is this a new program?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Program Contact:	Leigh Wade	Title:	Executive Director
Telephone Number:	(540) 371-3375		
E-Mail Address:	lwade@raaa16.org		

11. Program Purpose/Description: *(the following description should not exceed 10 lines of text)*

The Communication, Referral, Information and Assistance (CRIA) Program is a lifeline to the residents of Planning District 16 including the City of Fredericksburg, Caroline, Stafford, Spotsylvania and King George counties. Often, individuals are faced with crisis situations and are in need of critical services to help alleviate the crisis. Trained CRIA Specialists are available to connect residents to those critical services. The Specialists offer community resources available to help an older adult remain in their own home after the crisis has passed. The specialist conducts a telephone assessment of the situation. Based on the assessment, information on services available either through the agency or partner agencies are provided to the caller. In instances of emergencies, the caller is directed to call 9-1-1. Often, the specialist is able to calm the caller and offer hope in difficult situations.

12. 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.)*

During 2013, the agency was impacted by the effects of Sequestration. As an agency, CRIA services were reduced by 8%, equivalent to the discontinuance of an entire month of services. At the same time, the need for information continued to grow. We only have one part time staff devoted to providing this service currently. We would love to devote additional staff to this critical service but we would have to reduce in home and socialization services in order to increase this service. Based on the growing waiting lists of all programs, we are unable to do that at this time. During fiscal year 2013 (October 1, 2012 – September 30, 2013), the agency provided information to 219 brand new residents. Additionally, over 5,000 newsletters were delivered quarterly to the community with informative information on useful resources. Over the past two years, our grantor has changed the way we track individuals reached. Previously, we were able to track all individuals reached. We are in the process of tracking contacts via our new telephone system and will have more data to share during our next grant application. Additionally, given the climate for grant funds, we anticipate the needs for older adults will continue to grow due to the expected reduction in federal funding.

13. Target Audience: *(The following should describe the specific population targeted by the program and should not exceed 5 lines of text.)*

CRIA services are targeted to frailer older adults who are unable to stay in the community without the assistance of some services. Those individuals who are minority, below poverty level, or reside in a rural community are given priority status.

Spotsylvania County
Partner Agency Funding Application FY 2015

Program Name: Communication, Referral, Information and Assistance (CRIA)
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14. Service Area: *(Please describe the program's intended geographic service area. This may include entire regions, localities, or specific schools, neighborhoods, etc.)*

CRIA programs are for older residents, aged 60 and older, that reside in planning district 16 which includes the city of Fredericksburg, and the counties of Spotsylvania, Stafford, Caroline and King George.

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

CRIA services are provided to older adult residents of planning district 16. Older adults can contact the agency through a toll-free number for assistance. Residents, regardless of age, can contact the agency to find out what resources are available to older adults aged 60 and over. The agency also conducts informative events through radio, television, mail, email, social media, newsletters, website, office visits, in-home assessments, group meetings and formal presentations.

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

The majority of the cost for services are funded with federal funds under the Older Americans Act. The Older Americans Act prohibits the agency from charging fees. However, donations are accepted.

17. 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	\$5,879.00	\$5,879.00	\$5,879.00
Fredericksburg	\$926.00	\$926.00	\$926.00
King George	\$3,154.00	\$3,154.00	\$3,154.00
Spotsylvania	\$6,051.00	\$6,051.00	\$6,051.00
Stafford	\$5,735.00	\$5,735.00	\$5,735.00
United Way	0.00	0.00	0.00
Grants	\$37,832.00	\$37,832.00	\$37,832.00
Client Fees	0.00	0.00	0.00
Fundraising	0.00	0.00	0.00
Other	0.00	0.00	0.00
Total Program Budget	\$59,577.00	\$59,577.00	\$59,577.00

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.

N/A

Spotsylvania County
Partner Agency Funding Application FY 2015

Program Name:
 Communication, Referral, Information
 and Assistance (CRIA)

18. 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:

The goal of the CRIA Program is to provide older adults aged 60 and older and their caregivers timely, reliable, comprehensive information and referral services to anyone who requests it, regardless of income, at no cost to them. This program is not funded through United Way, therefore, the logic model is not included.

Objectives:

1a.	Provide older adult residents of Planning District 16 with timely reliable information easily accessible to the general public. Increase available useful reliable resources by 75 new resources during the year. We project a total distribution of 6,000 newsletters during 2015.
1b.	Provide telephone assessments to approximately 200 new clients each year.

Program Goal 2:

N/A

Objectives:

2a.	N/A
2b.	N/A

Spotsylvania County

Partner Agency Funding Application FY 2015

Program Name:

Communication, Referral, Information
and Assistance (CRIA)

Evaluation Method: *(Please describe the method used to measure the above goals/objectives. Please do not exceed 10 lines of text.)*

The CRIA Specialist enters the data into the statewide database based on the assessment. The database tracks the referrals and the Specialist is able to assign the referral to services internally as well as transmit information to partner agencies. Information on the number of presentations, newsletters, telephone calls and outreach events are tracked. Demographic information is available in summary form or detailed reports. Data can be analyzed, even to the level of communities, zip code, race, etc.

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

Data Collection Period: October 1, 2012 – September 30, 2013

Objective 1a.

Last year, 5,005 newsletters were distributed during 2013. This number is reduced from the number of newsletters distributed previously. We transitioned from monthly newsletters to quarterly newsletters to save on costs. We added 56 new resources during 2013, most of the new additions were added between April 2013 – September 2013.

Objective 1b.

Despite the reduction in funding, the agency provided resources to 219 new older adults during 2013.

Objective 2a.

N/A

Objective 2b.

N/A

Spotsylvania County

Partner Agency Funding Application FY 2015

Program Name:

Communication, Referral, Information
and Assistance (CRIA)

20. 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:

CRIA Program goals are currently under achieved. The agency had not been conducting resource development over the past few years. Given the reduction in funding and the need to collaborate with more community agencies, staff are actively seeking new resources and updating the resource information to assure current, timely and reliable data is available. Due to the importance of partnerships, we wanted to track this information for the first time this year. Despite the increase in the number of residents over the age of 60 in planning district 16 and despite the reduction in federal funding, the agency has been able to continue serving those with the greatest need.

Program Goal 2:

N/A

Spotsylvania County
Partner Agency Funding Application FY 2015

Program Name:
 Communication, Referral, Information and
 Assistance (CRIA)

Program Service Data:

Service Period: Oct. 1, 2012

to **Sept. 30, 2013**

Locality Served	Total Served			Gender		Race					
	FY 2013	FY 2015*	Male	Female	Caucasian	African American	Asian	Hispanic	American Indian	Other	
Fredericksburg	24	20	5	15	15	5		1			
Caroline	28	20	12	8	18	2					
King George	10	10	3	7	10						
Spotsylvania	92	90	35	55	73	14	3	14			
Stafford	65	65	13	52	44	21		8			
Other											
Total	219	205	68	137	160	42	3	23			

**Please include the projected number to be served in each locality for the upcoming fiscal year. (Includes new clients funded by United Way)*

Locality Served	Age Groups							Income Levels					
	0-4	5-10	11-13	14-18	18-25	25-40	40-60	60 +	Under \$10,000	\$10,000 - \$19,000	\$20,000 - \$39,000	\$40,000 - \$59,000	Over \$60,000
Fredericksburg								20	4	12	4		
Caroline								20		15	5		
King George								10		8	2		
Spotsylvania								90	4	48	38		
Stafford								65	1	32	32		
Other													
Total								205	9	115	81		

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

Please note for race, Hispanic is included as "Caucasian" per grantor requirements. Income amounts are self-declared.

Spotsylvania County

Partner Agency Funding Application FY 2015

Program Name:

Nutrition Program

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:	Nutrition Program	Is this a new program?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Program Contact:	Leigh Wade	Title:	Executive Director
Telephone Number:	(540) 371-3375		
E-Mail Address:	lwade@raaa16.org		

21. Program Purpose/Description: *(the following description should not exceed 10 lines of text)*

The Nutrition Program provide meals to older adults age 60 and above in a group (senior cafe) setting three days per week and to those who are homebound (shut in) through a weekly delivery service directly to client homes. The Senior Café option provides breakfast and hot lunch meals in six senior cafes throughout planning district 16. Socialization, recreational and health promotion activities are also provided at the senior cafes. The Home Delivery Program provides seven or more meals per week and can include special diet and liquid nutritional supplements, when necessary. Meals are delivered on a weekly basis by volunteers. Staff can deliver the meals to the shut in, when necessary.

22. 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.)*

During 2013, the agency was impacted by the effects of Sequestration. As an agency, nutrition services were reduced by 8%, equivalent to the discontinuance of an entire month of services. At the same time, the need for nutrition services continued to grow. We have a list of over 50 individuals waiting to receive services. During fiscal year 2013 (October 1, 2012 – September 30, 2013), the agency provided 55,994 meals to 280 individuals. The agency provided 17,546 meals to the residents of Spotsylvania. In order to remove the individuals waiting for services, we would need an additional \$110,591.00. Additionally, given the climate for grant funds, we anticipate the needs for older adults will continue to grow due to the expected reduction in federal funding. Another challenge is the realization that many older adults are not aware of our programs. However, we recognize that if we conduct outreach, we will increase the need without the resulting resources to help meet the needs.

23. Target Audience: *(The following should describe the specific population targeted by the program and should not exceed 5 lines of text.)*

Nutrition services are targeted to food insecurities among frailer older adults who are unable to stay in the community without the assistance of some services. Those individuals who are minority, below poverty level, or reside in a rural community are given priority status.

Spotsylvania County
Partner Agency Funding Application FY 2015

Program Name:
 Nutrition Program

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

Nutrition programs are for older residents, aged 60 and older, that reside in planning district 16 which includes the city of Fredericksburg, and the counties of Spotsylvania, Stafford, Caroline and King George.

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

Nutrition services are provided to older adult residents of planning district 16, in their own homes when the older resident is unable to get to a senior café. Eligible older adults receive up to 7 meals per week. Typically, older adults who are shut in receive 7 meals on a weekly basis. Residents who attend the programs conducted at the Senior Cafés receive services 3 times per week at one of the 6 senior cafés located throughout the Planning District.

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

The majority of the cost for services are funded with federal funds under the Older Americans Act. The Older Americans Act prohibits the agency from charging fees. However, donations are accepted.

27. 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	\$15,000.00	\$15,000.00	\$15,000.00
Fredericksburg	\$2,318.00	\$2,318.00	\$2,318.00
King George	\$3,154.00	\$3,154.00	\$3,154.00
Spotsylvania	\$10,857.00	\$10,857.00	\$10,857.00
Stafford	\$10,783.00	\$10,783.00	\$10,783.00
United Way	0.00	0.00	0.00
Grants	\$385,062.00	\$385,062.00	\$385,062.00
Client Fees	\$7,282.00	\$8,000.00	\$8,000.00
Fundraising	0.00	0.00	0.00
Other	0.00	0.00	0.00
Total Program Budget	\$434,456.00	\$435,174.00	\$435,174.00

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.

28. 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:

The goal of the nutrition program is to promote good health thereby helping older residents of Spotsylvania County and PD 16 remain in their own homes and active in the community, which will help to prevent premature or unnecessary placement in the more costly nursing home. At least 80% of program participants should remain in their own homes during the fiscal year. This is not a United Way funded program, therefore there is no logic model.

Objectives:

1a.	Efficiently operate six meal centers that provide nutritionally balanced breakfast and lunch meals to as many eligible residents as possible.
1b.	Provide weekly home meal delivery of nutritionally balanced meals and nutritional supplements to as many eligible residents as possible.

Program Goal 2:

To provide useful health and wellness related information to Nutrition Program clients, which enables them to make well informed lifestyle choices that will help them stay in their own homes and prevent premature or unnecessary institutionalization.

Objectives:

2a.	Insure that meal center managers offer educational information and exercise activity that promotes good health.
2b.	Insure that homebound clients receive regular information that promotes good nutrition, exercise and home safety through the RAAA newsletter and regular supplemental information.

Spotsylvania County

Partner Agency Funding Application FY 2015

Program Name:

Nutrition Program

Evaluation Method: *(Please describe the method used to measure the above goals/objectives. Please do not exceed 10 lines of text.)*

The Nutrition program is evaluated utilizing the Uniform Assessment Instrument which assesses an older individual's progress while receiving services and assesses the individual to determine eligibility for our programs. Data is evaluated to determine the number of participants who stay in the program and are able to remain in their own homes with equal or better results on their annual reassessment. At least 80% of program participants will remain in their own homes. Last year, this standard was met.

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

Data Collection Period: October 1, 2012 – September 30, 2013

Objective 1a.

Six senior cafés were open three days per week, weather permitting. 25,259 meals were provided to 174 residents aged 60 and over who reside in Planning District 16 during 2013.

Objective 1b.

Agency volunteers and staff delivered 30,735 meals to 106 home bound (shut in) residents aged 60 and over who reside in Planning District 16 during 2013.

Objective 2a.

Senior Cafés managers and volunteers provided educational information to participants throughout the year. Educational information included falls prevention, identify theft and fraud alerts, and nutritional guidance a total of 10,430 times during 2013. Additionally, participants were provided fitness activities to enhance balance and mental health.

Objective 2b.

All home bound consumers received information through the 5,005 newsletters delivered throughout the Planning District. Additional supplemental information was provided throughout the year on relevant topics including Medicare Part D enrollments.

Spotsylvania County

Partner Agency Funding Application FY 2015

Program Name:

Nutrition Program

30. 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:

Nutrition program goals are currently met. Staff worked hard to change the way services are provided. An effort to identify more cost effective means of purchasing meals was proactively pursued during 2013. Staff now utilize produce, meats and other nutrients from our partner agency, the food bank, when possible. Additionally, through negotiations with our meal provider, condiments are now included for free with the meals. Finally, extensive fund raising efforts have been launched to alleviate all food insecurities found in our older adults who reside in planning district 16. While these efforts help to offset the reduction in federal funding, we anticipate a continued reduction in funding for all federally funded programs.

Program Goal 2:

Nutrition goals are currently met. No goal modifications are needed at this time. The agency is proud to report on the enhancement of healthy aging programs with the anticipated implementation of chronic disease self-management programs. This program will be offered in conjunction with the Mary Washington Healthcare Foundation at Stafford Hospital. This program will educate participants on how to manage their chronic conditions, thereby reducing costly hospital readmission.

Spotsylvania County
 Partner Agency Funding Application FY 2015

Program Name:
 Nutrition Program

Program Service Data: Service Period: Oct. 1, 2012 to Sept 30, 2013

Locality Served	Total Served			Gender		Race					
	FY 2013	FY 2015*		Male	Female	Caucasian	African American	Asian	Hispanic	American Indian	Other
Fredericksburg	43	50		10	40	15	35	0	4	0	0
Caroline	49	52		14	38	27	24	1	0	1	0
King George	45	55		10	45	31	24	0	0	1	0
Spotsylvania	100	125		30	95	75	50	0	1	0	0
Stafford	43	65		12	53	30	33	2	4	1	0
Other		0		0	0	0	0	0	0	0	0
Total	280	347		76	271	178	166	3	9	3	0

*Please include the projected number to be served in each locality for the upcoming fiscal year. (Includes new clients funded by United Way)

Locality Served	Age Groups							Income Levels					
	0-4	5-10	11-13	14-18	18-25	25-40	40-60	60 +	Under \$10,000	\$10,000 - \$19,000	\$20,000 - \$39,000	\$40,000 - \$59,000	Over \$60,000
Fredericksburg								50	15	20	14	1	
Caroline								52	18	29	5		
King George								55	5	42	8		
Spotsylvania								125	52	67	6		
Stafford								65	3	34	27	1	
Other								0					
Total								347	93	192	60	2	

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

Please note for race, Hispanic is included as "Caucasian" per grantor requirements. Income amounts are self-declared.

Spotsylvania County

Partner Agency Funding Application FY 2015

Program Name:

Transportation Program

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:	Transportation Program	Is this a new program?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Program Contact:	Leigh Wade	Title:	Executive Director
Telephone Number:	(540) 371-3375		
E-Mail Address:	lwade@raaa16.org		

31. Program Purpose/Description: *(the following description should not exceed 10 lines of text)*

The transportation Program provides the little extra help to an older, frailer individual who is in need of assistance that will keep them in their own home for a longer period. The service is conducted by a trained van driver who offers personalized service from door to door. The service is geared towards individuals who are low income, socially disadvantaged older person aged 60 and older. The van driver is able to build a rapport with the older adult. This service provides participants an opportunity to shop for groceries, life-saving medications, banking, and other socialization.

32. 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.)*

During 2013, the agency was impacted by the effects of Sequestration. As an agency, transportation services were reduced by 8%, equivalent to the discontinuance of an entire month of services. At the same time, the need for transportation services continued to grow. We have a list of 19 individuals waiting to receive services. During fiscal year 2013 (October 1, 2012 – September 30, 2013), the agency provided 23,877 one-way trips to 139 individuals. With a fleet of 24 vans, the drivers logged 222,492 miles during the year. In order to remove the individuals waiting for services, we would need an additional \$82,000. Additionally, given the climate for grant funds, we anticipate the needs for older adults will continue to grow due to the expected reduction in federal funding. Another challenge is the realization that many older adults are not aware of our programs. However, we recognize that if we conduct outreach, we will increase the need without the resulting resources to help meet the needs.

33. Target Audience: *(The following should describe the specific population targeted by the program and should not exceed 5 lines of text.)*

Transportation services are targeted to frailer older adults who are unable to stay in the community without the assistance of some services. Those individuals who are minority, below poverty level, or reside in a rural community are given priority status.

Spotsylvania County
Partner Agency Funding Application FY 2015

Program Name:
 Transportation Program

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

Transportation programs are for older residents, aged 60 and older, that reside in planning district 16 which includes the city of Fredericksburg, and the counties of Spotsylvania, Stafford, Caroline and King George.

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

Transportation services are provided to older adult residents of planning district 16, in their own homes. Eligible older adults receive up to 28 trips per month. Transportation is available five days a week but in order to preserve fuel, transportation may not be available in all areas every day. Transportation is guaranteed to be available three days a week. Currently, older adults can travel to Richmond once a month to see specialty physicians.

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

The majority of the cost for services are funded with federal funds under the Older Americans Act. The Older Americans Act prohibits the agency from charging fees. However, donations are accepted.

37. 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	\$5,879.00	\$5,879.00	\$5,879.00
Fredericksburg	\$2,318.00	\$2,318.00	\$2,318.00
King George	\$3,154.00	\$3,154.00	\$3,154.00
Spotsylvania	\$8,754.00	\$8,754.00	\$8,754.00
Stafford	\$5,643.00	\$5,643.00	\$5,643.00
United Way	\$24,499.00	\$30,000.00	\$30,000.00
Grants	\$481,892.00	\$514,398.00	\$518,764.00
Client Fees	\$6,000.00	\$6,000.00	\$6,000.00
Fundraising	0.00	0.00	0.00
Other	0.00	0.00	0.00
Total Program Budget	\$538,139.00	\$576,146.00	\$580,512.00

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.

Spotsylvania County

Partner Agency Funding Application FY 2015

Program Name:

Transportation Program

38. 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:

The goal of the Transportation Program is to enable frail, homebound older adults aged 60 and older to remain physically and mentally healthy while living independent in their own homes. These services will reduce, prevent or delay the more costly option of premature nursing home placement. The agency provides transportation to mobility challenged residents aged 60 and older.

Objectives:

1a.	Approximately 150 program participants will be transported to the meal centers, essential shopping and medical appointments as indicated in the United Way Logic Model. The Logic Model only relates to elderly residents who are enrolled in the Senior Café's nutrition programs.
1b.	Participants can depend on regular and reliable transportation for reasons described in 1a. above in order to allow all participants to become less dependent on unreliable and costly modes of transportation. Participants are less isolated due to increased mobility as indicated in the United Way Logic Model.

Program Goal 2:

Transportation service helps prevent unnecessary or premature institutionalization.

Objectives:

2a.	Approximately 150 program participants will be transported to the meal centers, essential shopping and medical appointments as indicated in the United Way Logic Model. The Logic Model only relates to elderly residents who are enrolled in the Senior Café's nutrition programs.
2b.	Participants can depend on regular and reliable transportation for reasons described in 2a. above in order to allow all participants to become less dependent on unreliable and costly modes of transportation. Participants are less isolated due to increased mobility as indicated in the United Way Logic Model.

Spotsylvania County

Partner Agency Funding Application FY 2015

Program Name:

Transportation Program

Evaluation Method: *(Please describe the method used to measure the above goals/objectives. Please do not exceed 10 lines of text.)*

The Transportation program is evaluated utilizing the Uniform Assessment Instrument which assesses an older individual's progress while receiving services and assesses the individual to determine eligibility for our programs. Data is evaluated to determine the number of participants who stay in the program and are able to remain in their own homes with equal or better results on their annual reassessment. At least 80% of program participants will remain in their own homes. Last year, this standard was met.

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

Data Collection Period: October 1, 2012 – September 30, 2013

Objective 1a.

Last year, 139 people participated. 89% (124 people) were able to remain in their own homes. In order to continue participating in the programs, a person must have some mobility. The majority of individuals who no longer attend are now completely home bound due to mobility challenges and cannot afford to hire a care giver to assist them while in the program.

Objective 1b.

Despite the reduction in funding, the agency provided 23,877 one way trips to 139 people during 2013.

Objective 2a.

Of the 139 participants, 89% remained in their own homes because of this service.

Objective 2b.

The agency drove a total of 222,492 miles to assist individuals with their transportation challenges.

Spotsylvania County

Partner Agency Funding Application FY 2015

Program Name:

Transportation Program

40. 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:

Transportation Program goals are reduced from 2012 due to the impact of sequestration and the rising costs of fuel and insurance. The goal has been adjusted to reflect a more reasonable achievement and comports with the data from 2012, 2013, projections for 2014 and beyond. Despite the increase in the number of residents over the age of 60 in planning district 16 and despite the reduction in federal funding, the agency has been able to continue serving those with the greatest need. We have a waiting list currently of 19 people.

Program Goal 2:

The transportation goal remained unchanged for 2015.

Spotsylvania County
Partner Agency Funding Application FY 2015

Program Name:
 Transportation Program

Program Service Data: **Service Period:** Oct. 1, 2012 to Sept. 30, 2013

Locality Served	Total Served			Gender		Race					
	FY 2013	FY 2015*	Male	Female	Caucasian	African American	Asian	Hispanic	American Indian	Other	
Fredericksburg	15	16	5	11	3	13		1			
Caroline	18	19	6	13	8	11					
King George	22	24	3	21	17	7				1	
Spotsylvania	59	63	11	52	36	26		1			
Stafford	25	28	4	24	9	18	1	3			
Other											
Total	139	150	29	121	73	75	1	5	1		

*Please include the projected number to be served in each locality for the upcoming fiscal year. (Includes new clients funded by United Way)

Locality Served	Age Groups						Income Levels						
	0-4	5-10	11-13	14-18	18-25	25-40	40-60	60 +	Under \$10,000	\$10,000 - \$19,000	\$20,000 - \$39,000	\$40,000 - \$59,000	Over \$60,000
Fredericksburg								16	4	10	2		
Caroline								19	5	9	5		
King George								24	8	13	3		
Spotsylvania								63	21	32	10		
Stafford								28	4	11	13		
Other													
Total								150	42	75	33		

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

Please note for race, Hispanic is included as "Caucasian" per grantor requirements. Income amounts are self-declared.