

Regional Funding

Fiscal Year 2023 - 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 for the FY 2023 Budget. Please also provide updated FY 2021 Actuals, data has been rolled over from previous application submissions for other fiscal years.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Salary	429,626.00	475,300.00	445,190.00	431,052.00	432,141.00	439,438.00	451,924.00
Benefits	60,062.00	102,500.00	55,001.00	62,976.00	73,916.00	64,217.00	78,882.00
Operating Expenses	124,540.00	122,050.00	184,368.00	208,793.00	167,831.00	212,969.00	190,919.00
Capital Expenses	8,237.00	7,000.00	8,083.00	8,500.00	5,598.00	8,670.00	7,000.00
Other Expenses	95,463.00	70,000.00	0.00	0.00	0.00	0.00	0.00
Total	717,928.00	776,850.00	692,642.00	711,321.00	679,486.00	725,294.00	728,725.00

Agency Total Revenues

Please include revenue associated with your entire organization for FY2023. Please also provided updated FY 2021 Actuals, data has been rolled over from previous application submissions for other fiscal years. 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 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Caroline	10,815.00	11,350.00	10,815.00	10,815.00	10,815.00	11,625.00	11,356.00
Fredericksburg	21,025.00	23,180.00	21,025.00	21,025.00	21,025.00	22,602.00	22,076.00
King George	8,400.00	8,800.00	8,800.00	8,800.00	8,568.00	9,460.00	8,996.00

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Spotsylvania	30,550.0 0	32,075.0 0	28,000.0 0	28,000.0 0	28,000.0 0	30,100.0 0	31,605.0 0
Stafford	29,264.0 0	29,200.0 0	26,280.0 0	26,280.0 0	26,280.0 0	28,251.0 0	27,594.0 0
United Way	0.00	4,500.00	0.00	0.00	0.00	0.00	0.00
Grants	364,338. 00	356,820. 00	341,821. 00	349,311. 00	362,703. 00	337,130. 00	370,654. 00
Client Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fundraising	38,997.0 0	32,500.0 0	18,255.0 0	30,000.0 0	0.00	30,900.0 0	30,900.0 0
Other (Click to itemize)	240,369. 00	273,350. 00	234,704. 00	246,830. 00	234,318. 00	255,335. 00	220,476. 00
Total	743,758. 00	771,775. 00	689,700. 00	721,061. 00	691,709. 00	725,403. 00	723,657. 00

Surplus / Deficit

	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Surplus or Deficit	5,075.00	457,938.0 0	-9,740.00	-12,223.00	-109.00	5,068.00

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 Executive Director salary and contracted Accountant and fundraising expenses, which are funded through the Core Virginia Independent Living grant, which is administered through the Department of Aging and Rehabilitative Services. Fundraising expenses are funded through revenues of Fee-for-Service programs. Administration expenses for dRC are not funded by local government grant funds.

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

dRC is not 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. FY21 funds were spent to repair and replace siding and paint the Equipment Connection building.

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.

The General Assembly approved a 5% increase for our Full Time staff, who are billed through the IL Grant from Virginia. This left 3 full time Service Facilitators and 6 part time positions that were not included in our increase. it is not allowed to divide the increase among all staff, so funds needed to secured to give all staff the same rate increase.

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

no changes to the benefit programs at this time.

Budget Issues

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

Virginia Centers for Independent Living will request an increase from the General Assembly of \$50,000 per Center.

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.

Changes to the Medicaid Waiver Programs; The DD Waiver program has been eliminated at dRC. The inability to grow the program staff to more than one Case Manager and the extensive training required prior to DDCM beginning work, made it impossible for dRC to replace staff and stay compliant with program rules. Last year we lost one Case Manager due to illness and the second left due to COVID fear and her pregnancy. There is also potential change for the PAS Service Facilitation for consumer directed services program. The program is now overseen by managed care organizations, which have the potential to incorporate the Service Facilitation duties with their Care Coordination. This program reimbursement is low and covers salaries and expenses but does not generate additional funding. If this program closed, we would lose 3.5 positions, who work exclusively with SF and Medicaid billing.

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

The COVID19 virus continues to impact our ability to appropriately deliver services in a safe environment. Many people with disabilities do not have adequate technology or internet service, or necessary skills to benefit from virtual meetings. It may be difficult for the staff to develop rapport with a new consumer through phone or zoom meetings. There is an added expense to have the building deep cleaned to health department standards.

DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC.

Locality Information

Caroline County

dRC's Equipment Connection makes a difference for so many people who would go without. "I thank God for people like you and your organization. Bless you all." "EC is a place you can always count on. I came here several times for my mom who lives on a fixed income." "My husband can now participate more fully in day-to-day activities." "The EC has been a great service to my family. I deeply appreciate the dedication to our community. We'd be lost without them. God bless."

dRC collaborates with schools and agencies to support transition for students who are leaving high school. It's important for the students to have a transition plan that includes something to meaningful to do everyday when they no longer go to school. dRC staff is available to meet with students, their families and school teams to raise their awareness of options for the future education or employment. dRC recently hired two Caroline County residents.

City of Fredericksburg

A University of Mary Washington student intern working at the dRC has developed a new program, complete with the facilitation resources. Her internship at dRC taught her disability history, particularly the independent living movement as a civil rights movement, advocacy skills and her rights and responsibilities under the ADA. She recently said, "Most of my life I have had people doubt my abilities because of my ADHD and my anxiety and those comments can still get to you. Since I started at the dRC, I have felt more confident in my own abilities."

King George County

A gentleman who suffered a debilitating injury which impacted his ability to return to work, applied for Social Security. Although Social Security Disability benefits are based on the ability to earn a living, he was denied. After getting assistance from dRC staff, he was able to gather all the necessary reports and documents to successfully appeal the decision and receive his SSDI and back benefits.

Spotsylvania County

In Spotsylvania County, a dRC volunteer advocated for the use of accessible parking spots for people with disabilities while she was volunteering to register people to vote. She learned about the American with Disabilities Act at the dRC and educated others on her rights as a person with a disability. This is an example of how one voice can make a difference. Polling places, and other community events, often make use of the convenient handicapped parking space to provide drive up polling or other temporary services.

Stafford County

In North Stafford Co., a young lady with a autism has worked with dRC staff, individually and with a group. She has gained independence and advocacy skills. She now rides the bus from home to the dRC office, takes classes at Germanna, and often facilitates the leadership group, in addition to sharing information and resources with her peers.

DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC.

Agency 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

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 28

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

Job Title Deputy Director

Localities Served

Please select any/all localities your agency serves.

Caroline

Fredericksburg

King George

Spotsylvania

Stafford

Agency Collaborative Impact

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

As a Center for Independent Living, more than 50% our staff and board of directors are people with disabilities and share lived experience with consumers who benefit from Peer Mentoring and practical life experience. While other agencies provide services, no other agency in our area offers this person-to-person lived experience to people with all disabilities. We provide independent living skills training, peer mentoring, advocacy, facilitating transition from institutional care to community and from school to adult life, and by providing information to individuals and the community. Community members depend upon our durable medical equipment program. There is no other program like it in our area. Local citizens are referred by hospitals, physicians, and other service providers, both public and private. The program is well known for free durable medical equipment, often mentioned on social media in response to people having needs to obtain or dispose of equipment. Our capacity to help and encourage individuals advocate for themselves makes a difference every day. Through Peer Mentoring sessions we encourage individuals to develop goals and assist them in developing the skills required 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. The Empowerment group members have developed leadership skills, facilitating the group sessions on a variety of topics, providing support to each other and sharing lessons learned in independent living. dRC is home to a variety of support and disability related groups including the Spinal Cord Injured group, Rappahannock Are Autism Council, Fredericksburg Area Council for Transition, Rappahannock Hearing Loss group, Adults with Asperger's and Parkinson Support group. Daily we make a difference. Eric Barnes opened the doors to the Equipment Connection, without fail, during the entire pandemic shut down

Agency Community Impact

Please provide at least two examples of how the mission and vision of your agency impacts the community and overall region.

Example 1

Physical and programmatic accessibility is benefits everyone. The dRC raises awareness of the need for community access with education, which takes many forms. It starts with providing advocacy education to individuals, which empowers them to feel confident when speaking to others. That can be speaking to the biker, who parked his motorcycle in the sidewalk access area at Sheets or writing an editorial about how difficult it is for people who require the van accessible parking spot when it is filled with the plowed snow, which will still be there weeks after the parking lot is clear and dry. Most people want to do the right thing, and when they are given an opportunity to develop a better understanding of how their action negatively impacts others, they will do their best to help. Education is awareness, with awareness comes understanding. dRC appreciates the opportunity to work with local government, businesses, nonprofits, civic organizations and churches to make our community welcoming and inclusive to everyone.

Example 2

As part of a network of Centers for Independent Living in Virginia, dRC is provided opportunities to assist people with disabilities through specific programs targeted to CILs. Those programs include Granting Freedom, which provides environmental modifications for Veterans with disabilities and the Rental Unit Accessibility Modification grant, for individuals who are living in a rental property. These programs are funded through Virginia Housing. dRC assists applicants in PD16. People who meet the criteria may receive up to \$8,000 for environmental modification projects, for example ramps, bathroom modifications, doorways widen, and other modifications that enable people to stay in their homes and be safe. Energy Share for people with disabilities is a Dominion Power company program to assist individuals with \$500 credit to their power company, or other source of heating or cooling. dRC is awarded 186 vouchers through the program administered by the Virginia Centers for Independent Living.

Example 3 (Optional)

The Equipment Connection saves local citizens thousands of dollars each year. Whether it's a permanent or temporary need, most have an urgent need. They can't wait for the long approval process from public or private insurance. When people have a hip or knee replacement, it makes little sense for them to purchase an item that they will only use for a few weeks. Many people who can afford the cost of an item, will retrieve it from the Equipment Connection and make a donation for the use of the item.

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 Independent Living Services

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.

There is never a fee assessed for IL services.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

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 Rehabilitative Services, which include demographic information, service requested, goals set by the consumer, identifying if the consumer is registered to vote or want 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.

The requested 5% increase will assist with the 5% salary increase the General Assembly approved last year. Fortunately, CILs Full Time staff are considered, although the staff are not state employees. Unfortunately, the increase is not based on all staff, so the funding for increases that should fairly be given to the parttime employees must be generated from other revenues.

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

If the increase is not realized, there is potential for consumers to be placed on a waiting list. Most people who access dRC IL services are sitting at home, without anything meaningful to do each day. dRC staff assist people to make choices for full community integration, which includes work, recreation, volunteering, and participating in civic and Religious groups to their full potential and desired involvement.

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

Unfortunately, many people with significant disabilities are only physically capable of working part-time. dRC currently employs 2 part time Community Integration Specialists and plans to hire one full time or 2 additional parttime employees to provide direct service.

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

Program Specific Budget

In the boxes below provide program specific administrative costs associated with this program for FY 2023. Please also provide updated FY 2021 Actuals. Data has been rolled over from previous fiscal year application submissions.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Personnel		234,049.00	191,804.00	197,558.00	195,866.00	203,485.00	209,589.00
Benefits		43,077.00	49,501.00	45,113.00	44,984.00	46,467.00	47,861.00
Operating Expenses		209,942.00	228,055.00	239,196.00	228,210.00	243,981.00	251,301.00
Capital Expenses		9,900.00	7,275.00	6,800.00	5,038.00	6,936.00	7,144.00
Total	0.00	496,968.00	476,635.00	488,667.00	474,098.00	500,869.00	515,895.00

Program Specific Revenue

In the section below please provide revenue specifically associated with your program for FY 2023. Please also provide updated FY2021 Actuals. Data has been rolled over from previous fiscal year application submissions. The revenue in this section supports the implementation of your program and the services provided to the community.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Caroline		9,734.00	9,734.00	9,734.00	9,734.00	10,464.00	10,987.00
Fredericksburg		18,923.00	18,923.00	18,923.00	18,923.00	20,342.00	21,359.00
King George		7,560.00	7,920.00	7,920.00	7,711.00	8,514.00	8,940.00
Spotsylvania		25,200.00	25,200.00	25,200.00	25,200.00	27,090.00	28,445.00
Stafford		23,652.00	23,652.00	23,652.00	23,652.00	25,426.00	26,697.00
United Way		0.00	0.00	0.00	0.00	0.00	0.00
Grants		327,898.00	341,821.00	337,311.00	326,433.00	327,311.00	347,783.00

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Client Fees		0.00	0.00	0.00	0.00	0.00	0.00
Fundraising		32,400.00	22,139.00	35,397.00	0.00	32,918.00	14,600.00
Other (Click to itemize)	0.00	26,838.00	22,139.00	35,397.00	24,272.00	32,918.00	30,723.00
ASL Tuition Fees		4,500.00	3,018.00	0.00	0.00	0.00	0.00
Building Rental Fees		180.00	189.00	189.00	2,223.00	189.00	189.00
Contributions		4,500.00	11,661.00	26,550.00	15,058.00	24,612.00	22,815.00
Other Revenue		12,600.00	4,730.00	6,300.00	4,472.00	5,840.00	5,414.00
Direct Service Reimbursement		2,700.00	0.00	0.00	0.00	0.00	0.00
Interest Income		1,350.00	1,353.00	1,350.00	2,519.00	1,350.00	1,350.00
Seminars		900.00	1,107.00	900.00	0.00	927.00	955.00
Bad debt recover		108.00	81.00	108.00	0.00	0.00	0.00
Total	0.00	472,205.00	471,528.00	493,534.00	435,925.00	484,983.00	489,534.00

Surplus / Deficit

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget	FY 2023 Budget
Surplus or Deficit	0.00	-24,763.00	-5,107.00	4,867.00	-38,173.00	26,361.00

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 team including schools, employment agencies, health care and other service providers. Many people with disabilities require the service of 2 or more programs or agencies to address their many needs and 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 as well as specific information regarding an individual's needs. dRC partners with local governments, public and private agencies to address a variety of topics related to disability. dRC also represents the needs of people with disabilities on a wide variety of local, regional and state meetings.

Collaborative Impact

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

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 understand what supports and services are available to help them to continue to live a full life. Often a positive attitude has a lot to do with an outcome. Unfortunately, all too often, people with disabilities are directed to institutional care, or become dependent on social service programs and benefits. The need for timely intervention 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 26% of Americans have a disability and 24% of Virginians, up 1% from last year.

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 FY2021 and the estimated numbers of individuals to be served in FY2023.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 (Actual)	FY 2020 (Actual)	FY 2021 (Actual)	FY 2022 Estimate	FY 2023 Estimate
Fredericksburg City	452	453	520	498	530	550	578
Caroline County	139	123	150	134	99	125	131
King George County	104	78	127	112	100	150	158
Spotsylvania County	853	684	780	825	786	950	998
Stafford County	564	448	526	623	574	650	683
Other Localities	61	103	98	76	284	125	131
Total	2,173	1,889	2,201	2,268	2,373	2,550	2,679

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

	2020 Baseline	2020 Year End	2021 Baseline	2021 Year End	2022 Baseline	2022 Year End	2023 Baseline
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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	Total # Clients Served	953	589	850	636		650
	Total # Clients Achieved/Successful	953	589	850	636		650
	% Achieved / Successful	100	100	100	100		100

by the consumer.

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 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.	Total # Clients Served	300	130	250	175	300
	Total # Clients Achieved/Successful	300	130	250	175	300
	% Achieved / Successful	100	100	100	100	100

Explanation & Overview

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

Fewer people engaged in video or phone meetings with staff. Many people chose not to begin a new goal until they could meet face to face with the staff member.

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 staff produced 39 videos, available on YouTube, to provide training opportunities for consumer during the months we did not hold live events. Although we were able to assist individuals with technology, it is difficult for many people to participate in many topics via zoom or on the phone.

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

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.

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		2020 Baseline	2020 Year End	2021 Baseline	2021 Year End	2022 Baseline	2022 Year End	2023 Baseline
Develop a list of relevant workshop topics which may include Medicaid, Social Security, employment/self employment, IDEA/school, transition, universal design, adaptive sports, and personal attendant employment	Total # Clients Served	4,000	1,415	4,000	3,523			3,500
	Total # Clients Achieved/Successful	4,000	1,415	4,000	3,523			3,500
	% Achieved / Successful	100	100	100	100			100
Develop a list of 10 newsletter	Total # Clients Served	30	30	30	30			30

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	30	30	30	30	30
	Achieved/Successful					
	% Achieved / Successful	100	100	100	100	100

Explanation & Overview

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

Fewer calls during the time when people were not moving around the community. dRC purchased a new program for newsletter distribution, community and ocnsomer contacts.

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 reviewing the success of the new program and comparing efficiency and price with other available platforms.

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

Schedule a list of relevant workshop topics which may include Medicaid, Social Security, employment/self employment, IDEA/school, transition, universal design, adaptive sports, and personal attendant employment

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	dfults@cildrc.org
Phone	5403732559

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 are never fees for program participants.

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 are 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 or they 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 can participate in work, education, shopping, and community events. Proper equipment increases 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.

The client base is comprised of five categories of individuals with need. (1) People with permanent disability who are uninsured or underinsured 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 with friends and family.

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

Program participants must fill out a paper application which collects the demographic information: name, address, age, including disability, income, insurance, equipment requested, referral source and 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 small increase is a cost of living increase, based on increased personnel cost and increased cost of program supplies. The Local Government grants are the main source of revenue for this program that distributes approximately 2,000 pieces of durable medical equipment each year.

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

The dRC Board has prioritized this program to meet the needs of the community, although it is not a core service for our Independent Living grant, which provides the base funding for CIL services. The program is reliant on localities and donations to provide funding to keep the program serving people 9 - 4:30, M-F.

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

n/a

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

Program Specific Budget

In the boxes below provide program specific administrative costs associated with this program for FY 2023. Please also provide updated FY 2021 Actuals. Data has been rolled over from previous fiscal year application submissions.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Personnel		68,500.00	57,531.00	58,210.00	63,462.00	59,257.00	61,035.00
Benefits		15,068.00	14,229.00	14,772.00	12,792.00	14,656.00	15,096.00
Operating Expenses		7,700.00	9,208.00	9,484.00	8,392.00	9,484.00	9,769.00
Capital Expenses		1,100.00	808.00	1,000.00	16,500.00	833.00	858.00
Total	0.00	92,368.00	81,776.00	83,466.00	101,146.00	84,230.00	86,758.00

Program Specific Revenue

In the section below please provide revenue specifically associated with your program for FY 2023. Please also provide updated FY2021 Actuals. Data has been rolled over from previous fiscal year application submissions. The revenue in this section supports the implementation of your program and the services provided to the community.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Caroline		1,082.00	1,082.00	1,082.00	1,082.00	1,163.00	1,099.00
Fredericksburg		2,103.00	2,103.00	2,103.00	2,103.00	2,260.00	2,136.00
King George		840.00	880.00	880.00	857.00	903.00	894.00
Spotsylvania		2,800.00	2,800.00	2,800.00	2,800.00	3,010.00	2,844.00
Stafford		2,628.00	2,628.00	2,628.00	2,628.00	2,825.00	2,670.00
United Way		0.00	0.00	0.00	0.00	0.00	0.00
Grants		36,433.00	34,182.00	36,431.00	36,270.00	31,931.00	34,778.00
Client Fees		0.00	0.00	0.00	0.00	0.00	0.00
Fundraising		3,600.00	1,826.00	3,000.00	0.00	3,090.00	1,460.00

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Other (Click to itemize)	0.00	12,162.00	16,483.00	15,100.00	19,461.00	17,159.00	20,329.00
Contributions		500.00	1,294.00	1,250.00	247.00	1,288.00	1,550.00
Other Revenue		1,512.00	526.00	700.00	497.00	721.00	505.00
Interest Income		150.00	173.00	150.00	280.00	150.00	150.00
EC Donation Jar		10,000.00	14,490.00	13,000.00	18,416.00	15,000.00	18,000.00
Bldg Rental					21.00		21.00
Seminar					0.00		103.00
Total	0.00	61,648.00	61,984.00	64,024.00	65,201.00	62,341.00	66,210.00

Surplus / Deficit

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget	FY 2023 Budget
Surplus or Deficit	0.00	-30,720.00	-19,792.00	-19,442.00	-35,945.00	20,548.00

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 most of the equipment we donate to the community from Rappahannock Goodwill Industries. RGI sets aside equipment at their warehouse and the EC staff pick it up weekly. Distribution of equipment is often through staff of area healthcare service providers, homeless services, long term care agencies, departments of social services, aging service providers, hospitals, assisted living and rehabilitation facilities who depend on the Equipment Connection to serve their clients. Often equipment is picked up by a service provider or paid care attendant. Department of Aging and Rehabilitative Services Rehabilitative Engineer provides technical assistance for repairs. They also access the Equipment Connection to get equipment for DARS clients who are going to work, often adapting the equipment to meet their vocational needs. EC shares excess equipment with civic organizations who are sending equipment to other regions of the country or world.

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 doctors appointments or out in the community, maintain employment or education. Although there have 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 FY2021 and the estimated numbers of individuals to be served in FY2023.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 (Actual)	FY 2020 (Actual)	FY 2021 (Actual)	FY 2022 Estimate	FY 2023 Estimate
Fredericksburg City	457	480	471	396	425	450	473
Caroline County	89	88	74	83	90	90	95
King George County	89	79	71	73	75	87	91
Spotsylvania County	560	379	323	445	447	450	473
Stafford County	397	79	296	355	354	375	394
Other Localities	239	111	59	207	179	100	105
Total	1,831	1,216	1,294	1,559	1,570	1,552	1,631

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

[View Diagram](#) Goals and Objectives

Goals

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		2020 Baseline	2020 Year End	2021 Baseline	2021 Year End	2022 Baseline	2022 Year End	2023 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	2,076	750	2,500	1,250			2,000
	Total # Clients Achieved/Successful	2,076	750	2,500	1,250			2,000
	% Achieved / Successful	100	100	100	100	0	0	100
Hold one Open House at the Equipment Connection annually. Publicize to the community and invite	Total # Clients Served	200	0	35	0			200
	Total # Clients Achieved/Successful	200	0	35	0			200
	% Achieved / Successful	100	0	100	0	0	0	100

consumers, and families, public and private service providers, healthcare professionals, special education teachers and staff, legislators and elected officials.

Explanation & Overview

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

Live outreach events, in person meetings and the Open House were not scheduled due to the pandemic. Brochures were distributed through agencies and businesses.

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

Social Media posts have increased and will continue , as a means to reach the community. Distribution of brochures to medical and therapy offices, social services and businesses will be increased. 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.

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

Implement 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.

Goal:

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

Objectives

		2020	2020 Year	2021	2021 Year	2022	2022 Year	2023
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		Baseline	End	Baseline	End	Baseline	End	Baseline
dRC will submit 3 new grant or sponsor requests each quarter to foundations, businesses, or individual benefactors. dRC will hold one fund raiser annually designated to the Equipment Connection.	Total # Clients Served	1	2	5	3			5
	Total # Clients Achieved/Successful	1	2	5	3			5
	% Achieved / Successful	100	100	100	100	0	0	100
dRC will develop a list of potential places to give a presentation about the Equipment Connection including civic organizations, church groups, and businesses.	Total # Clients Served	12	3	15	8			15
	Total # Clients Achieved/Successful	12	3	15	8			15
	% Achieved / Successful	100	100	100	100	0	0	100

Explanation & Overview

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

Due to the COVID19 Pandemic, the disAbility Resource Center, like many agencies, did not have the opportunity to engage in public vendor events, make presentations or host our typical open house. We did not engage in fund raising events during FY21. Although, individual donations were higher due to the positive impact the Equipment Connection program had on many people. The dRC offices were closed to the public from March 2019 - October 2020, Equipment Connection stayed open regular hours and distributed equipment consistently during this time. Social Media was expanded to fill the void of in person events for brochure distribution.

dRC distributed hearing aid collection boxes to 35 local businesses, adult communities and other community locations, along with informational brochures about the Equipment Connection.

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

There will be no changes in the program. dRC will continue to provide outreach regarding the Equipment Connection free service and make contact with potential audiences for presentations.

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

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

dRC will contact 15 potential places to give a presentation about the Equipment Connection including civic organizations, church groups, and businesses