

## Regional Funding

### Fiscal Year 2019 - Partner Funding Application

#### DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC.

#### Agency Information

##### General Information

<b>Agency Name</b>	DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC.
<b>Physical Address</b>	409 Progress Street, Fredericksburg, VA, 22401, U.S.A.
<b>Mailing Address</b>	409 Progress Street, Fredericksburg VA 22401
<b>Agency Phone Number</b>	(540) 373-2559
<b>Federal Tax ID #</b>	54-1687677
<b>Web Address</b>	www.cildrc.org
<b>Agency Email Address</b>	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.

<b>Number of Years in Operation</b>	25
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##### Main Contact

<b>Main Contact</b>	Debra K. Fults, phone: (540) 373-2559, email: dfults@cildrc.org
<b>Job Title</b>	Executive Director

##### Localities Served

*Please select any/all localities your agency serves.*

<b>Caroline</b>	<input checked="" type="checkbox"/>
<b>Fredericksburg</b>	<input checked="" type="checkbox"/>
<b>King George</b>	<input checked="" type="checkbox"/>
<b>Spotsylvania</b>	<input checked="" type="checkbox"/>
<b>Stafford</b>	<input checked="" type="checkbox"/>

##### Collaborative Impact

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

The Disability Resource Center of the Rappahannock Area, Inc. is the agency for immediate assistance for people with disabilities and the community. dRC enjoys a convenient location in just off Rt. 1 in downtown Fredericksburg. People are encouraged to make an appointment to meet with the staff best suited to address their needs, but many people just stop by after receiving a referral from another agency or healthcare provider. Almost always, they are able to meet with someone who can hear their issues and make an appointment for further assistance if necessary. dRC continues to provide a full service durable medical equipment reuse program, where people often receive a referral and obtain the equipment the same day. The community depends on dRC to provide them with the most up to date information on supports and services that help them to live independently in the community. Daily MWH refers people at discharge to receive assistance from dRC and/or the Equipment Connection. Families with children with disabilities are able to receive information and assistance understanding their rights and responsibilities under Federal and State special education laws. Schools benefit when our staff accompanies a distressed parent to a meeting. We operate very differently than a paid advocate.

### **Community Impact**

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

#### **Example 1**

Deaf consumer recently moved from Staunton where her youngest daughter attended VDSB (Virginia's School for the Deaf and Blind). Finances and medical problems made it difficult to stay in the area. The mom was struggling to find resources for her daughter and while attending to her daughter's needs, it was assessed that the mom could use some support as well. They are now happily involved with the deaf community, both adult and children, along with having equipment to aide the family in waking on time, being aware of someone at the door (via our Central Alert system) and can now communicate with the family via our CapTel phone system.

#### **Example 2**

This consumer approached dRC because she was living (using a Section 8 voucher) in a unit that had become inaccessible to her. Due to a mobility impairment that was worsening, she had become unable to climb the stairs in the unit. There was a surgical option to address the leg issues but it would require her to live in a 1-floor unit so she could recover. There was an accessible unit available in Stafford but she was having difficulty transferring the Section 8 voucher. She was getting push back from both the Section 8 administrator and the landlord. We assisted her by working with the Section 8 administrator and the landlord to terminate the lease and transfer the voucher. We were able to help her transfer the voucher and she successfully moved into the accessible unit and is moving forward with the surgery.

#### **Example 3 (Optional)**

Students with disabilities often have few opportunities outside of school. dRC facilitates a weekly group for them held at dRC and out in the community. The objectives of Self Advocacy Independent Living (SAIL) are to help educate young people about advocacy, disability history, employment, rights and responsibilities, continuing education and independent living. We achieve these objectives through group sessions, guest speakers, hands-on learning, and community-based experiences. The SAIL program targets young adults ages 17-22 as long as they are enrolled in school. Recent community based activities have included visits to Germanna Community College, University of Mary Washington, a talk and

tour of the Virginia Capitol in Richmond, and visits to disability-friendly food service employers. The SAIL students speak at City Council and Board of Supervisor meetings to help promote their self esteem and build advocacy skills. Independent living skills addressed include budgeting, accessible housing options, learning about local transportation, healthy living, menu planning and coupon shopping, and cooking meals with three to four ingredients. One alumna is currently successfully enrolled in Germanna Community College. Another young man with autism recently received a promotion and raise at the FCC where he works as an administrative clerk. Students also participate in Project LEAP. The Leadership Empowerment Abuse Prevention program is designed to help young people build the confidence to make powerful personal decisions to set personal boundaries in regard to safety and relationships. One young woman successfully gained the confidence and vocabulary to stop a fellow student from invading her personal space and touching her inappropriately. She was able to address him in a way that did not alter their friendship.

# DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC.

## Agency Budget Narrative

### Administrative Expenses

**Provide an overview of the administrative costs for your agency.**

Administrative expenses include a portion of the Executive Director's salary and benefits, fees for Contracted Accountant as well as the fundraising expenses.

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

Administrative expenses for the Disability Resource Center are not funded utilizing the local county government funds. The Administrative expenses for the Executive Director and contracted Accountant are funded through the Disability Resource Center's Core Independent Living Grant, which is administered through the Department of Aging and Rehabilitative Services and the Fundraising expenses are funded through revenues of Medicaid Fee-for-Service program. There is a decrease in the overall Administrative expenses as the Finance Director resigned and Disability Resource Center contracted services with an Accountant.

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

N/A - All funds acquired from the local county government partner funding are used for the operational expenses for the Core Services and Community Education program.

### Capital Expenses

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

The Capital Costs for the agency consists of the real property on 1501 and 1503 Princess Anne Street. The 1501 Princess Anne Street building houses dRC's Equipment Connection and the 1503 Princess Anne Street building houses all of the Medicaid Fee-for-Service programs

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

N/A - All funds acquired from the local county government partner funding are used for the operational expenses for the Core Services and Community Education program.

### Salary & Benefit Expenses

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

Increases: Increase of 2% COLA adjustments to all staff effective 8/1/17, partially paid for through the Core IL grant from Virginia. Additional full-time personnel hired to support the Medicaid Fee-for-Service program. The hiring of this position also increased Disability Resource Center's overall benefits, more specifically health insurance, for the additional enrollee in the plan.

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

7% increase in health insurance premiums from FY17 to FY18.

## **Budget Issues**

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

Unfortunately, legislative issues continue to negatively impact our agency. The Waiver Redesign has eliminated our ability to increase our consumer base for DD Waiver Case Management. The DD Waiver income (a portion of our Medicaid Fee-for Service program) supplements our Core Services and Community Education program. Program reduced client base by more than 50%. The new Commonwealth Coordinated Care Plus program, which is managed care and includes Consumer Directed Service Facilitation, has required addition staff time, without an increase in income.

The Independent Living State Grant COLA, which is a 2% increase was awarded from the General Assembly and implemented August, 2017. This covers only full time staff whose salaries are covered with the state funds. There are thirteen staff who do not qualify for the increase because they are part time or under a different grant. The Board determined they should also receive an increase.

### **If you are aware of “outside” funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.**

The Medicaid program income is not stable. These programs allow individuals to live in the community, as opposed to costly institutional care. dRC feels passionately that people with disabilities have the right to choose their caregiver, supports and services. With six managed care organizations having six different reimbursement protocols, the billing staff time has been increased significantly. Multiple issues have arisen during the transition from EDWD Waiver to CCCplus waiver for consumers and their caregivers, which has require approximately 40% of the Service Facilitator’s time. A contract worker has been secured to assist during this difficult transition.

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

n/a

# DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC.

## Agency Total Budget

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

### Expenses

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
Salary	504,817.00	532,508.00	537,825.00
Benefits	91,821.00	98,616.00	104,650.00
Operating Expenses	115,084.00	143,720.00	145,150.00
Capital Expenses	6,374.00	6,800.00	7,000.00
Other Expenses	113,014.00	75,646.00	81,500.00
Total	831,110.00	857,290.00	876,125.00

### Revenues

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

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
Caroline	10,000.00	10,300.00	10,815.00
Fredericksburg	21,025.00	22,075.00	23,179.00
King George	0.00	8,000.00	8,400.00
Spotsylvania	29,106.00	30,550.00	32,078.00
Stafford	26,543.00	27,870.00	29,264.00
United Way	0.00	0.00	0.00
Grants	354,997.00	361,086.00	367,000.00
Client Fees	0.00	0.00	0.00
Fundraising	28,537.00	30,700.00	31,000.00
Other (Click to itemize)	377,958.00	357,495.00	350,295.00
Total	848,166.00	848,076.00	852,031.00

### Surplus / Deficit

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
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Surplus or Deficit	17,056.00	-9,214.00	-24,094.00
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# DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC.

## Locality Information

### Locality Notes

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

### Caroline County

Comments from Caroline residents who received equipment from the Equipment Connection. "I had a wheelchair but the fabric separated from the back of the wheelchair. The company I received the wheelchair from is no longer in business. I am having difficulty in getting it repaired."; "Lost right foot from low circulation. Don't have much money or insurance. This equipment will help me to stay independent. Thank you very much!!!!"; "I have COPD, high blood pressure, swollen feet and legs. I just need to continue to get around for me and my family. Thank you for being there for all that you all do. God blesses all of you." "(I) needed to have equipment to move around while not having weight bearing ability, using Equipment Connection gave me the option of borrowing equipment and returning for use by another with an option to offer a donation for a good cause."

### City of Fredericksburg

Young adult with autism has worked with independent living specialist to develop independent living goals. She moved to a newly renovated apartment in her family home and is learning to cook healthy meals with an independent living specialist. After a presentation to the independent living group, she secured an opportunity to volunteer at a museum. She has also begun a home based pet care business, currently having three clients she regularly serves.

### King George County

Consumer had a tracheostomy and a laryngoscopy, thus removing her ability to be able to speak clearly. Due to her frustrations of not being understood, she withdrew from her family and friends. She has been living in isolation for many months now. Through MWH's nurse navigation system, dRC was contacted to find a way to help facilitate some form of either new language skills or technology to help facilitate communication. The disability Resource Center was able to provide this consumer with a special phone system to be able to help open the lines of communication so she could interact with her community once again.

### Spotsylvania County

Through referrals and coordination from dRC staff, a consumer was provided a ramp for access to the main living level of her family home, which had not been available since the accident that left her paralyzed five years ago. She has been living exclusively in the basement, which has a walkout. dRC also coordinates VHDA accessibility grants for renters and veterans.

### Stafford County

This consumer approached dRC because she was living (using a Section 8 voucher) in a unit that had become inaccessible to her. Due to a mobility impairment that was worsening, she had become unable to climb the stairs in the unit. There was a surgical option to address the leg issues but it would require her to live in a 1-floor unit so she could recover. There was an accessible unit available in Stafford but she was having difficulty transferring the Section 8 voucher. She was getting push back from both the Section 8 administrator and the landlord. We assisted her by working with the Section 8 administrator and the

landlord to terminate the lease and transfer the voucher. We were able to help her transfer the voucher and she successfully moved into the accessible unit and is moving forward with the surgery.

# DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC. - Core Services and Community Education

## 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** Core Services and Community Education  
**Is this a new program?** No

## Program Contact

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

## Program Purpose / Description

### Provide an overview of this program

Information and referral, independent living skills training, peer counseling, transition and advocacy are the five Core Services of Independent Living and the dRC. Maintaining an Information & Referral database of local, state, and national resources provides consumers and the community with knowledge needed to make informed choices about services and independent living. Independent living skills training teaches consumers skills to enable them to live as independently as possible: riding a bus, budgeting and keeping a check book, etc. Peer counseling provides one-to-one support to people with disabilities by people with disabilities. dRC staff have disabilities or have family members with disabilities giving them insight to the needs of their consumers. Consumers are assisted with IL goals, addressing needs impacted because of disability for all aspects of community living, including employment, education, recreation, transportation, health care, and access. By engaging in and providing on-going training and participating in and maintaining memberships in local, state, and national organizations, committees, and work groups, dRC staff is able to advocate for the needs of people with disabilities, teach advocacy skills, and provide positive assistance to government entities on the needs of people with disabilities. dRC maintains a stock of equipment to distribute free of charge to people who have no other access, or have a temporary need.

## Client Fees

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

Clients are not assessed a fee. Six week ASL classes are \$70, which includes a book. Attendees for workshops and groups are not assessed a fee. dRC host an annual Independent Living Expo at the Fredericksburg Expo Center, which is also free for attendees. Equipment from the Equipment Connection is distributed with no charge to the consumer. Donations are accepted.

## 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 that serves people without a waiting list with free, confidential services. Citizens with disabilities, their families, and caregivers, when provided with current information about supports and services, are able to make informed decisions enabling them to remain in their home and included in their community. Supporting the dRC philosophy of community inclusion, independent living skills training helps those with disabilities become more proficient in caring for themselves and thus more independent. Peer counseling connects people with similar interests and barriers to share life experiences that contribute to individuals' growth and independent living. dRC staff participate in 60 regional or state meetings to represent people with disabilities. dRC provides free workshops to keep the community abreast of new initiatives that may impact them, for example the Medicaid redesign, Social Security, and Able savings accounts.

### **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 are our primary audience. However, their families, caregivers, and service providers are an integral part of their networks and are included in the dRC's target audience. Social service agencies, schools, healthcare providers, transportation and government agencies are all recipients of training by dRC. All services are provided throughout PD16. Client services may be provided at their home, in the community or at dRC. The dRC building includes a full kitchen and conference room. Individual's goals and services may be short term or last months or years, depending upon the goal(s) and level of support the person needs. The frequency of appointments is decided on by the consumer and staff. Workshops may be provided at dRC, at other agencies or in the community. Deaf or Hard of Hearing equipment is available at dRC and DME is picked up at 1503 Princess Anne St. Equipment Connection also has disposable items for example Depends available.

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

People with disabilities do not have to be deemed disabled by Social Security for services. Some programs and events are inclusive of the entire family, for example, the private visit with SANTA includes the child with the disability and their siblings. These children are also not necessarily enrolled in our services with an open consumer service record and are not counted the in people served.

# **DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC. - Core Services and Community Education**

## **Program Budget Narrative**

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

The Local Government requests include a 5% increase to address the ongoing increase in costs related to service provision. There is an increase in requests for assistance to community members who are not enrolled with a consumer service record, reported on the "Number of Individuals Served" form.

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

The increase from Local Government will allow dRC to continue to provide services to people without a fee or a without a waiting list.

**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. - Core Services and Community Education**

**Program Specific Budget**

*Please provide your program specific budget below.*

**Expenses**

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
Personnel	286,745.00	314,436.00	319,753.00
Benefits	45,296.00	51,616.00	57,150.00
Operating Expenses	198,536.00	172,866.00	180,150.00
Capital Expenses	6,374.00	6,800.00	7,000.00
<b>Total</b>	<b>536,951.00</b>	<b>545,718.00</b>	<b>564,053.00</b>

**Revenues**

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

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
Caroline	10,000.00	10,300.00	10,815.00
Fredericksburg	21,025.00	22,075.00	23,179.00
King George	0.00	8,000.00	8,400.00
Spotsylvania	29,106.00	30,550.00	32,078.00
Stafford	26,543.00	27,870.00	29,264.00
United Way	0.00	0.00	0.00
Grants	354,997.00	361,086.00	367,000.00
Client Fees	0.00	0.00	0.00
Fundraising	28,537.00	30,700.00	31,000.00
Other (Click to itemize)	54,396.00	45,000.00	45,000.00
<b>Total</b>	<b>524,604.00</b>	<b>535,581.00</b>	<b>546,736.00</b>

**Surplus / Deficit**

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Surplus or Deficit	<b>-12,347.00</b>	<b>-10,137.00</b>	<b>-17,317.00</b>

**DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC. - Core Services and Community Education**

[View Diagram](#) **Goals and Objectives**

**Goals**

**Goal:**

**dRC will increase availability and use of assistive technology devices & information systems to individual with significant disabilities.**

<b>Objectives</b>	<b>Objective Results</b>	<b>Year End</b>	<b>Baseline</b>
<b>To increase awareness of available assistive technology to the disability community.</b>	Total # Clients Served	1,800	1,500
	Total # Clients Achieved/Successful	1,800	1,500
	% Achieved / Successful	100	100
<b>To assist individuals to obtain AT and training, when required, on how to use the equipment.</b>	Total # Clients Served	1,525	1,500
	Total # Clients Achieved/Successful	1,525	1,500
	% Achieved / Successful	100	100

**Outcomes Narratives**

**Explanation & Overview**

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

**Updates for FY2018**

**Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported**

no major changes expected for FY18

**If you are restating the goals or objectives for FY 2018, please include those here**

dRC will increase availability and use of assistive technology devices & information systems to individual with significant disabilities.

**Goal:**

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

Objectives	Objective Results	Year End	Baseline
<b>To collaborate with community coalitions around major disability issues such as housing, transportation, education, community supports and emergency planning.</b>	Total # Clients Served	60	60
	Total # Clients Achieved/Successful	60	60
	% Achieved / Successful	100	100
<b>Provide information to the disability community through the dRC newsletter, website, Facebook page, community presentations, participation on local committees, boards and work groups, and information and referral.</b>	Total # Clients Served	2,250	2,000
	Total # Clients Achieved/Successful	2,250	2,000
	% Achieved / Successful	100	100

## Outcomes Narratives

### Explanation & Overview

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

Contacts are an estimate of people reached through networking & outreach events, training, print media, social media, individual direct contact.

### 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 continuing to increase outreach efforts, provide timely workshops, and join collaborative groups to represent the needs of people with disabilities.

**If you are restating the goals or objectives for FY 2018, please include those here**

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

**DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC. - Core Services and Community Education**

**Number of Individuals Served**

**Localities**

*Please provide the actual numbers of individuals served in this program during FY2016 and the projected numbers of individuals to be served in FY2018.*

<b>Locality</b>	<b>FY2017 (Actual)</b>	<b>FY2019 (Projected)</b>
Fredericksburg City	446	468
Caroline County	138	145
King George County	104	110
Spotsylvania County	953	1,000
Stafford County	557	585
Other Localities	287	300
Total	2,485	2,608

# **DISABILITY RESOURCE CENTER OF THE RAPPAHANNOCK AREA, INC. - Core Services and Community Education**

## **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 provides disability specific awareness and ADA training to government and private entities. dRC facilitates the Energy Share program for social security recipients through Dominion Power for a \$10 per application stipend. Each application takes multiple contacts and administrative time to secure the \$500 assistance. dRC facilitates the VHDA accessibility programs for renters and veterans. dRC staff collaborate with a variety of agencies for Transition, Autism, and the Community Collaborative. dRC's Youth Services Coordinator collaborates with schools and families regarding the special education needs of individual students, helping to foster a team working together to identify and meet the needs of the student. Parents or Guardians often call for help when they are in a dispute with the school. The assistance of our staff have resulted in consensus instead of pursuing a costly lawsuit or removal from public education to a more segregated, expensive outside placement.

## **Collaborative Impact**

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

dRC is unique as the only agency staffed and managed by people with lived experience, which provides consumers with help from someone who truly understands their situation. dRC provides volunteer opportunities or work explorations for those with significant disabilities. Volunteering experience often leads to employment. Self Determination is at the heart of the Independent Living philosophy. We show by example, how you can have a full life in the community regardless of disability, with the proper supports and services. Our durable medical equipment reuse program provides needed free equipment M-F. Our programs also uniquely focus on developing self-advocacy skills to encourage healthy, independent living. We teach people to become advocates for themselves and others, on topics such as healthcare, transportation, education and universal access. Our Include! Advocacy group is working for a community that understands the equal access benefits everyone.