

## Regional Funding

### Fiscal Year 2019 - Partner Funding Application

#### Rappahannock Area Agency on Aging

#### Agency Information

##### General Information

<b>Agency Name</b>	Rappahannock Area Agency on Aging
<b>Physical Address</b>	460 Lendall Lane, Fredericksburg, VA, 22405, U.S.A.
<b>Mailing Address</b>	460 Lendall Lane, Fredericksburg, VA 22405
<b>Agency Phone Number</b>	(540) 371-3375
<b>Federal Tax ID #</b>	54-1027651
<b>Web Address</b>	www.healthygenerations.org
<b>Agency Email Address</b>	asnyder@healthygenerations.org

##### Agency Mission Statement

Our mission is to enhance the quality of life for all older citizens and individuals with disabilities.

<b>Number of Years in Operation</b>	41
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##### Main Contact

<b>Main Contact</b>	Leigh Wade, phone: (540) 371-3375, email: lwade@healthygenerations.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.**

We are the state designated Area Agency on Aging, as dictated under the Federally funded Older Americans Act, for planning district 16 which includes the city of Fredericksburg, Caroline, King George, Stafford and Spotsylvania Counties. If we were merged with another partner agency, the state would not be able to allocate the designated funding to our area.

**Community Impact**

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

**Example 1**

SF had a stroke in early spring. She had physical therapy, occupational therapy, and speech therapy. When she became a client of the nutrition program, her speech therapist stated she has flourished and made significant improvement. She is eating more, gaining weight and able to get the socialization she needs to continue her progress in all other aspects.

**Example 2**

GG had a traumatic brain injury 10 years ago. He was placed in a Pa. nursing home prior to his nephew moving him to the Fredericksburg area last year. GG now lives independently in a local senior apartments and receives home delivered meals and homemaker services. With this assistance, GG is able to live independently with the assistance from his homemaker who helps him with simple tasks like housekeeping and running errands. He is much happier and his nephew states he is very pleased with his progress.

**Example 3 (Optional)**

RH is 97 years old. She was placed in a facility but she demanded to be returned to her home so she could enjoy life with her furbaby. With the implementation of homemaker services and home delivered meals, RH is now thriving at home. Through communication, referral information and assistance, the agency is seeking approval for other programs to assist in keeping her in her home as long as possible where she wants to remain as long as possible.

# Rappahannock Area Agency on Aging

## Agency Budget Narrative

### Administrative Expenses

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

The administrative costs for the agency is built on the indirect costs associated with running an operation. The costs included in this category are Executive Director, Finance Director, and IT support. The costs are currently around 9% max for the overall administration of the agency which is low compared to other agencies of comparable size. We have worked hard to enhance services while lowering the overhead costs of the agency. Also with the ability to purchase our own building with USDA funding, our rent costs have decreased. However, despite our best efforts, we have increased our costs for health insurance, advertisements, vehicle purchases and associated costs. Grant funds requested have been increased to offset these costs. We received additional funding from the state to implement a new program effective July 1, 2017. Also, we received additional funding to pay for the purchase of the vehicle.

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

We have been able to eliminate one position within the agency. This has been accomplished by spreading the responsibilities of that position among four other staff members. We are experiencing an ongoing increase in benefits for staff. Our agency has received an increase of 64% in the insurance rates. This is reflected in the budget. Our operating expenses had a slight variation due to nominal cost increase. The capital expenses increased significantly. This is due to a request of 2 vehicles instead of 1 vehicle received in 2017. The "other" costs also increased slightly. This is due to an increase in advertisements for vacant positions, training and background screenings.

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

No administrative costs are charged to the funding provided by the localities. All administrative costs are paid by grants.

### Capital Expenses

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

Each year, the agency applies for funding with the Department of Rail and Public Transit to pay for vehicles. For the past several years, the agency has received 2-3 vehicles annually. The vehicles are used to replace current vehicles in use to transport residents throughout the region. The agency will receive 2 vehicles for fiscal year 2018. Our vehicles logged a total of 362,291 miles during 2017. We are exploring ways to supplement the cost of replacing these vehicles by minimizing emergency repairs using a local mechanic for maintenance costs/plan for each vehicle. We are also exploring the use of tablets in lieu of desktops and laptops to minimize the cost of electronics. We have implemented a 5 year plan. Finally, we utilize techsoup to reduce the cost of software programs for the agency.

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

A portion of the funding received will be used to pay the matching portion of the vehicle. The remaining funding needed to purchase the vehicle will be provided by the Department of Rail and Public Transit.

## Salary & Benefit Expenses

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

We have experienced an increase in salary expectations of new employees hired for existing positions. We have also experienced an increase in health costs (64% increase). The increased revenue streams help to offset any increases that will be incurred during this grant cycle.

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

The board is reviewing the HR manual currently. A lower cost health insurance plan was chosen after market analysis during July 2017. Despite the lower cost health insurance plan, we have still seen an increase of 64%. Also, the board is proposing to reduce the amount of contributions to employee SEP plans (retirement). This will be implemented effective January 1, 2018 if approved by the Board of Directors.

## Budget Issues

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

We have not experienced any funding cuts to grants during 2017. We anxiously await the impact of the new Administration on our overall funding. Additionally, our federal funding could still be hampered by implementation of sequestration.

**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.**

We are unaware of any outside funding source changes that will be implemented this year. However, we continuously are reminded of the reductions in federal funding due to sequestration. While it has been several years since the federal government has been able to approve a budget (other than the continuing resolution), the landscape in DC is changing. As such, the ripple effect is far reaching. Virginia, especially our area, is dependent on federal jobs for funding support. If federal jobs are cut, taxes are cut at the state level. Also, the current administration seems to support a reduction in our programs or potential elimination. The proposed cuts would eliminate senior employment programs, assistance to individuals who are seeking information on Medicare, transportation programs and others. If enacted, our agency could potentially lose up to 50% of our funding. But, to date, the federal government has not been able to agree upon the budget.

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

We have noticed that the market for employees has improved. So, many of our talented employees are leaving for better paying positions. We continue to evaluate our abilities to pay the employees a decent wage, but with the ongoing budget cuts, keeping talented employees is becoming a burden.

## Rappahannock Area Agency on Aging

### 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	1,301,563.00	1,300,000.00	1,300,000.00
Benefits	416,500.00	416,000.00	416,000.00
Operating Expenses	734,517.00	735,000.00	735,000.00
Capital Expenses	65,000.00	127,443.00	127,443.00
Other Expenses	183,925.00	185,000.00	185,000.00
Total	2,701,505.00	2,763,443.00	2,763,443.00

#### 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	30,000.00	13,000.00	13,000.00
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	3,500.00	3,500.00	3,500.00
Grants	2,502,223.00	2,561,966.00	2,561,966.00
Client Fees			
Fundraising	11,205.00	11,000.00	11,000.00
Other (Click to itemize)	74,250.00	93,650.00	93,650.00
Total	2,701,505.00	2,763,443.00	2,763,443.00

#### Surplus / Deficit

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
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Surplus or Deficit	0.00	0.00	0.00
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# Rappahannock Area Agency on Aging

## 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**

Due to the reduction in funding for 2017, the agency changed the number of days the cafe provides meals. Previously, the cafe was open 4 days a week. When the agency received the 2017/2018 funding allocation, a reduction of 57%, the agency had to identify ways to cut costs. So we did eliminate one of the days we are open.

#### **City of Fredericksburg**

Our cafe has been located in the Old Shiloh Baptist Church for the past several years. We had issues identifying a location that was ADA compliant. Through our partnership with Micah, the agency is now working with Micah and the Fredericksburg Baptist Church for hosting the meals program. This new partnership is an excellent way to help individuals who are homeless to learn a new skill by assisting the preparation of meals. The Fredericksburg Baptist Church will be the new site of the cafe as of November 1, 2017 (anticipated date). At the church, participants will receive hot meals (instead of frozen meals), fresh food from various organizations, access to educational activities as well as intergenerational interaction with local students. We are excited about our partnership and the win-win for all organizations due to this excellent partnership.

#### **King George County**

We continue working with Bay Aging to offer transportation services to Central Park three times a week. Also, we continue to work with RAAI offering meals to individuals with intellectual and developmentally disabilities.

#### **Spotsylvania County**

We did implement a partnership with RAAI/RACSB so that clients served by RAAI could attend our cafe. This partnership has been successful and the participants from our cafe truly enjoy the comradery. The agency holds quarterly events where all participants are able to participate in programs geared for all ages. Most recently, the cafe participants held an annual fall fashion show. The participants were challenged to create an item from recycled materials. Check out our facebook page for pictures from that event. The agency was able to get donations of food from Mission BBQ and Lonestar Steakhouse. The participants loved every minute of the event.

#### **Stafford County**

We have implemented an intergenerational program where children ages 4 - 6 can stop into the cafe once per month and interact with our clients. We are excited about the kindness project where the participants are able to paint rocks and spread kindness throughout the community.

## Rappahannock Area Agency on Aging - Transportation

### 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** Transportation

**Is this a new program?** No

### Program Contact

**Name** Boyd Elliott

**Title** Director of Transportation

**Email** bellriott@healthygenerations.org

**Phone** (540) 371-3375

### Program Purpose / Description

#### Provide an overview of this program

The purpose of the transportation program is to provide access to Senior Cafe participation for those who are no longer driving and who have no other daytime method of transit. Transportation is provided throughout planning district 16 to Senior Cafe sites in addition to day-trip locations, shopping, and area-wide nutrition programs and presentations. 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.

### Client Fees

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

The majority of the cost for services are funded with federal funds under the Older Americans Act. The Older Americans Act prohibits fees, however, donations are accepted on a voluntary basis.

## **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.**

72% of clients requesting nutrition assistance are unable to provide their own transportation. These clients benefit greatly from the many opportunities offered at the Senior Cafes, including: frequent socialization with clients, staff, community members and volunteers, physical activity - balance training, limited mobility calisthenics, chronic disease self-management training, educational and information presentations, crafts, art projects and many other options. None of which would be possible without managed transportation. In FY17 the agency provided 28,695 one-way trips to 365 individuals. With a fleet of 32 vans, the drivers logged 362,291 miles during the year. If the agency were impacted to the extent that our agency would shut down, the funds would be placed within another Area Agency on Aging from a different area. There would be no assurance that planning district 16 would receive their "fair share" of federal and state funding.

**If this is a new program, be sure to include the benefits to the region for funding a new request.**

This is not a new program.

## **Target Audience and Service Delivery**

**Describe the program's intended audience or client base and how those clients are served.**

Transportation is offered to individuals who participate in the activities of the agency's Senior Cafes across PD16. Transportation programs are for older residents, aged 60 and older or that reside in planning district 16 which includes the city of Fredericksburg, and the counties of Spotsylvania, Stafford, Caroline and King George. Clients are picked up from their home and taken to the cafe (meal site) for educational programs, socialization, recreation and nutritious meals. Clients are also offered an opportunity to go to the grocery store, pick up medications from the pharmacy, go to doctor appointments and other area events.

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

Clients are age 60 and older or qualified disabled individuals under age 60 with a caregiver who participates and are qualified using the Virginia UAI (Universal Assessment Instrument) to determine level of need and triaged to receive services based on individual need and service availability. These clients typically are unable to drive, have voluntarily released their driver's license, have no other means to travel, and cannot get around town.

## **Rappahannock Area Agency on Aging - Transportation**

### **Program Budget Narrative**

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

Caroline County reduced agency funding last year.

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

No change in the requested funds from each jurisdiction.

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

No change in the requested funds from each jurisdiction.

## Rappahannock Area Agency on Aging - Transportation

### 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	245,000.00	245,000.00	245,000.00
Benefits	78,400.00	78,400.00	78,400.00
Operating Expenses	192,350.00	205,000.00	205,000.00
Capital Expenses	65,000.00	127,443.00	127,443.00
Total	580,750.00	655,843.00	655,843.00

#### Revenues

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

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
Caroline	5,879.00	2,879.00	2,879.00
Fredericksburg	2,318.00	2,318.00	2,318.00
King George	3,154.00	3,154.00	3,154.00
Spotsylvania	10,272.00	10,272.00	10,272.00
Stafford	8,241.00	8,241.00	8,241.00
United Way	0.00	0.00	0.00
Grants	489,136.00	543,829.00	543,829.00
Client Fees			
Fundraising	7,500.00	7,500.00	7,500.00
Other (Click to itemize)	54,250.00	77,650.00	77,650.00
Total	580,750.00	655,843.00	655,843.00

#### Surplus / Deficit

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Surplus or Deficit	0.00	0.00	0.00

[View Diagram](#) Goals and Objectives

**Goals**

**Goal:**

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**

Approximately 150 program participants will be transported to the meal centers, essential shopping and medical appointments. This program only relates to elderly residents who are enrolled in the Senior Cafe's nutrition programs.

Objective Results	Year End	Baseline
Total # Clients Served	178	150
Total # Clients Achieved/Successful	178	150
% Achieved / Successful	100	100

Participants can depend on regular and reliable transportation for reasons described in Transportation Objective 1 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.

Total # Clients Served	178	150
Total # Clients Achieved/Successful	178	125
% Achieved / Successful	100	83.33

**Outcomes Narratives**

**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 reduction in funding for purchasing vans, the agency will be unable to transport as many clients during 2018.

**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 not be any changes to the program during 2018.

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

**Goal: Transportation service helps prevent unnecessary or premature institutionalization.**

**Objectives**

**Approximately 150 program participants will be transported to the meal centers, essential shopping and medical appointments. This program only relates to elderly residents who are enrolled in the Senior Cafe's nutrition programs.**

<b>Objective Results</b>	<b>Year End</b>	<b>Baseline</b>
Total # Clients Served	178	150
Total # Clients Achieved/Successful	175	125
% Achieved / Successful	98.31	83.33

**Participants can depend on regular and reliable transportation for reasons described in Objective 1 of Goal 2 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.**

Total # Clients Served	150	150
Total # Clients Achieved/Successful	178	125
% Achieved / Successful	118.67	83.33

**Outcomes Narratives**

**Explanation & Overview**

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

Funding for the vans are going to be reduced during 2017 and 2018. Therefore, the agency will be unable to transport individuals to the necessary medical appointment, pick up vital prescription medications and provide access to the grocery stores.

**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 not be any changes to the goals of objectives/program during 2018.

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



## Rappahannock Area Agency on Aging - Transportation

### 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	40	50
Caroline County	33	40
King George County	24	30
Spotsylvania County	152	170
Stafford County	116	130
Other Localities		
Total	365	420

## **Rappahannock Area Agency on Aging - Transportation**

### **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.**

Many community organizations and Department of Social Services refer community members to the agency for assistance for seniors. The transportation program, in conjunction with other agency programs, works with local Sheriff's departments, The Silver Companies, local churches, and other community groups, like the rotary - throughout the year to gather and distribute donations to clients including: clothing, bedding, cleaning supplies, food items, personal hygiene supplies, and other items. Agency leadership is continually working to identify and access any viable partnerships which would benefit local seniors. The agency is continually seeking volunteers within businesses to provide a short time, one day service for our clients.

#### **Collaborative Impact**

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

If the agency were impacted to the extent that our agency would shut down, the funds would be placed within another Area Agency on Aging from a different area. There would be no assurance that planning district 16 would receive their "fair share" of federal and state funding.

## Rappahannock Area Agency on Aging - Nutrition

### 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** Nutrition

**Is this a new program?** No

### Program Contact

**Name** Tiffany Roman

**Title** Director of Community Health & Wellness

**Email** troman@healthygenerations.org

**Phone** (540) 371-3375

### Program Purpose / Description

#### Provide an overview of this program

Our nutrition program is provided within the designated local senior cafes and through the volunteers who deliver meals to shut in seniors (homebound). The Senior Cafes are located within each of the counties of Caroline, King George, Spotsylvania, Stafford and the City of Fredericksburg. Each Cafe is open three days per week. The cafes offer nutritionally sound meals to local clients and the cafes offer other activities as well. These activities include: frequent socialization with their peers, physical activity - balance training, limited mobility calisthenics, other exercises, chronic disease self management training, educational and information presentations, crafts, art projects and many other options. Additionally, some individuals are homebound and unable to attend the Senior Cafes, for these clients home delivered meals are supplied. Each client receives 7 nutritionally-sound, frozen meals each week, emergency meals are also provided in the event that there is a lapse in service due to inclement weather or unforeseen circumstances. Agency newsletters are also distributed.

### Client Fees

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

The majority of cost for services are funded under the Older Americans Act. The Older Americans Act prohibits fees, however, 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.**

With more than 36,000 individuals aged 65 and older in planning district 16 supporting this vulnerable population while remaining active in their communities is integral to overall community health. Access to appropriate nutrition, activity, and awareness of services are key components to avoiding unnecessary nursing home placement. During FY17 the agency provided 32,273 meals to 208 individuals. Another challenge is the realization that many older adults are not aware of our programs. If the agency were impacted to the extent that our agency would shut down, the funds would be placed within another Area Agency on Aging from a different area. There would be no assurance that planning district 16 would receive their "fair share" of federal and state funding.

**If this is a new program, be sure to include the benefits to the region for funding a new request.**

This is not a new program.

## **Target Audience and Service Delivery**

**Describe the program's intended audience or client base and how those clients are served.**

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 Stafford, Spotsylvania, Caroline and King George. 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 cafe. 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 Cafes receive services 3 times per week at one of the 6 senior cafes located throughout the Planning District.

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

Nutrition services are targeted to frail older adults who suffer from food insecurities. These individuals are at risk of premature placement in facility care without nutrition assistance. Individuals may receive priority status based on minority status, poverty level (as allowed by funding), and those who reside in rural areas.

## Rappahannock Area Agency on Aging - Nutrition

### Program Budget Narrative

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

Last year, Caroline County reduced the agency's allocation by \$17,000. These reductions are reflected in this application.

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

No change in the requested funds from each jurisdiction.

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

No change in the requested funds from each jurisdiction.

## Rappahannock Area Agency on Aging - Nutrition

### 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	276,500.00	245,000.00	245,000.00
Benefits	88,480.00	78,400.00	78,400.00
Operating Expenses	116,520.00	113,955.00	113,955.00
Capital Expenses			
Total	481,500.00	437,355.00	437,355.00

#### Revenues

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

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
Caroline	15,000.00	4,000.00	4,000.00
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	425,388.00	396,243.00	396,243.00
Client Fees	0.00	0.00	0.00
Fundraising			
Other (Click to itemize)	14,000.00	10,000.00	10,000.00
Total	481,500.00	437,355.00	437,355.00

#### Surplus / Deficit

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Surplus or Deficit	0.00	0.00	0.00

[View Diagram](#) Goals and Objectives

**Goals**

**Goal:**

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	Objective Results	Year End	Baseline
Ensure that meal center managers offer educational information and exercise activities that promote good health.	Total # Clients Served	90	90
	Total # Clients Achieved/Successful	90	90
	% Achieved / Successful	100	100
Ensure that homebound clients receive regular information that promotes good nutrition, exercise, and home safety through HGAAA newsletter and regular supplemental information.	Total # Clients Served	28	35
	Total # Clients Achieved/Successful	28	35
	% 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 change

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

**Goal:**

The goal of the nutrition program is to promote good health thereby helping older residents of PD16 to 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.

Objectives	Objective Results	Year End	Baseline
Efficiently operate five Senior Cafes that provide nutritionally balanced breakfast and lunch meals to as many eligible residents as possible.	Total # Clients Served	90	90
	Total # Clients Achieved/Successful	90	90
	% Achieved / Successful	100	100
Provide weekly home meal delivery of nutritionally balanced meals and nutritional supplements to as many eligible residents as possible.	Total # Clients Served	28	35
	Total # Clients Achieved/Successful	28	35
	% 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**

We anticipate a reduction in federal funding. We are not sure of the exact amount but if cuts were to be made to the agency, this is the area to be reduced. We can increase the anticipated units of service if reductions are not made.

### 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 not be any changes to the program during 2018 unless funding is reduced as stated above.

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

The goal of the nutrition program is to promote good health thereby helping older residents of PD16 to 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.

## Rappahannock Area Agency on Aging - Nutrition

### 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	19	23
Caroline County	29	33
King George County	21	25
Spotsylvania County	84	89
Stafford County	45	50
Other Localities		
Total	198	220

## **Rappahannock Area Agency on Aging - Nutrition**

### **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.**

Many community organizations and Department's of Social Services refer community members to the agency for assistance for seniors. The nutrition program, in conjunction with other agency programs, works with local Sheriff's departments, The Silver Companies, local churches, and other community groups, like the rotary - throughout the year to gather and distribute donations to clients including: clothing, bedding, cleaning supplies, food items, personal hygiene supplies, and other items. Agency leadership is continually working to identify and access any viable partnerships which would benefit local seniors. In addition, the HGAAA Nutrition Program partners with many local organizations, restaurants, law enforcement, and education institutions to provide direct individual assistance, periodic donations of dry goods, fresh foods, community events and other activities to HGAAA clients.

#### **Collaborative Impact**

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

If the agency were impacted to the extent that our agency would shut down, the funds would be placed within another Area Agency on Aging from a different area. There would be no assurance that planning district 16 would receive their "fair share" of federal and state funding.

## Rappahannock Area Agency on Aging - Homemaker

### 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** Homemaker

**Is this a new program?** No

### Program Contact

**Name** Pat Holland

**Title** Director of Client Services

**Email** pholland@healthygenerations.org

**Phone** (540) 371-3375

### Program Purpose / Description

#### Provide an overview of this program

The homemaker program provides supports to keep frail older individuals independent and able to remain in their own home and community. Items such as: Dusting, vacuuming, sweeping and mopping of all areas of a home used by the client, thoroughly cleaning bathrooms and kitchens, washing, drying and folding laundry, washing and changing bed linens, taking out the trash shopping, errand services, small meal preparation, etc. The program is geared toward individuals who are low-income, socially disadvantaged frail older people aged 60 or older. Often the homemaker is the only or main interaction that the client has with the outside world. Many of the clients within the homemaker service are over the age of 80. These individuals often suffer from chronic or debilitating conditions. Because of these chronic issues, a clean home is needed to keep an individual healthy. The homemaker is able to take care of errands, pick up medically necessary prescriptions as well as purchase fresh food, vegetables, and healthy nutritious drinks for the client. With these services, several of our clients have been able to remain in the home after being discharged from the hospital. This saves the client and their loved ones on the cost of long term facility costs, rehab costs.

### Client Fees

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

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. Each client is provided with a blank envelope. The client is provided with the cost of the service and asked to make a donation to the agency for their 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.**

Sequestration continues to be a concern for federally funded programs. During FY17 the agency provided 5,225 hours of service to 73 individuals. 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. This is continually improved through outreach and community awareness activities in addition to the services provided by Information & Assistance. If the agency were impacted to the extent that our agency would shut down, the funds would potentially be placed with another Area Agency on Aging from a different area. There would be no assurance that planning district 16 would receive their "fair share" of federal and state funding. Despite level funding, the agency was able to minimize costs while increasing services. Homemaker services increased 4% last year (an additional 198 hours of service).

**If this is a new program, be sure to include the benefits to the region for funding a new request.**

This is not a new request.

**Target Audience and Service Delivery**

**Describe the program's intended audience or client base and how those clients are served.**

Homemaker services are targeted to frail 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. A homemaker is trained to work within the home and with the client. The homemaker will drive to the client's home with the tools needed to keep the home clean. The homemaker will work with the client to clean the home environment, concentrating on the areas identified by the client. When an area of concern is identified by either the client or a family member/physician, the homemaker works with the Director of Client Services to identify a means to make the home more comfortable and clean. The Director of Client Services will conduct periodic home visits to assure the work is completed according to agency standards.

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

Homemaker services are targeted to frail older adults who are unable to stay in the community without assistance. These individuals are at risk of premature placement in facility care without homemaker assistance. Individuals may receive priority status based on minority status, poverty level (as allowed by funding), and those who reside in rural areas.

## Rappahannock Area Agency on Aging - Homemaker

### Program Budget Narrative

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

No change in the requested funds from each jurisdiction.

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

No change in the requested funds from each jurisdiction.

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

No change in requested funds from each jurisdiction.

## Rappahannock Area Agency on Aging - Homemaker

### 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	104,000.00	104,000.00	104,000.00
Benefits	39,000.00	39,000.00	39,000.00
Operating Expenses	22,639.00	22,639.00	22,639.00
Capital Expenses			
Total	165,639.00	165,639.00	165,639.00

#### Revenues

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

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
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	3,500.00	3,500.00	3,500.00
Grants	139,533.00	139,533.00	139,533.00
Client Fees	0.00	0.00	0.00
Fundraising			
Other (Click to itemize)	6,000.00	6,000.00	6,000.00
Total	165,639.00	165,639.00	165,639.00

#### Surplus / Deficit

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Surplus or Deficit	0.00	0.00	0.00

[View Diagram](#) Goals and Objectives

**Goals**

**Goal:**

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

**Objectives**

Objective Results	Year End	Baseline	
<b>Provide assistance to 60 or more seniors who may be unable to push a vacuum, clean items which are too high or low to the ground, help with laundry, small meal preparation, shopping, errands, changing lines, taking out the trash and money management.</b>	Total # Clients Served	81	65
	Total # Clients Achieved/Successful	81	65
	% Achieved / Successful	100	100
<b>Improve client safety through routine home visits, annual completion of updates to the Uniform Assessment Instrument, and periodic check-ins.</b>	Total # Clients Served	81	65
	Total # Clients Achieved/Successful	81	65
	% 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**

We recognize that individual's health will decline. When this occurs, it is more cost effective to place this individual into a nursing home. Keeping this in mind, we anticipate a decline in the number of successful outcomes.

**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 changes to the program will be made at this time.

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

**Goal:**

Another goal of the Homemaker Program is to enable frail, homebound older adults and their family caregivers support which enables continued community involvement and prevents caregiver overwhelm which is a common factor in facility placement.

Objectives	Objective Results	Year End	Baseline
<p>Relieve family caregivers of some of the stress of supporting a second household, including assistance in meal preparation, paying bills, laundry, light cleaning, and other homemaking tasks allowing the client and family caregiver to engage in quality time together.</p>	Total # Clients Served	51	35
	Total # Clients Achieved/Successful	51	35
	% Achieved / Successful	100	100
<p>Because of the assistance of HGAAA homemakers, clients are able to participate in community and family events which they would normally not be able to attend because of the energy expended on maintaining their household. Frail elders expend more in these small tasks because of limited mobility and other health related factors.</p>	Total # Clients Served	81	65
	Total # Clients Achieved/Successful	81	65
	% 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**

Due to the nature of each of the clients participating in the homemaker program, some of the clients will not be able to remain in their own homes this year. Therefore, we have reduced our clients accordingly.

**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 changes will be made to the program during 2018.

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

Obj 1: Relieve family caregivers of some of the stress of supporting a second household, including assistance in meal preparation, paying bills, laundry, light cleaning, and other homemaking tasks allowing the client and family caregiver to engage in quality time together (30% of clients).

Obj 2: Because of the assistance of HGAAA homemakers, clients are able to participate in community and family events which they would normally not be able to attend because of the energy expended on maintaining their household. Frail elders expend more in these small tasks because of limited mobility, and other health related factors. (All active clients)

## Rappahannock Area Agency on Aging - Homemaker

### 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	20	21
Caroline County	4	6
King George County	3	5
Spotsylvania County	35	39
Stafford County	11	13
Other Localities		
Total	73	84

## **Rappahannock Area Agency on Aging - Homemaker**

### **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.**

Many community organizations and Department's of Social Services refer community members to the agency for assistance for seniors. The homemaker program, in conjunction with other agency programs, works with local Sheriff's departments, The Silver Companies, local churches, and other community groups, like the rotary - throughout the year - gather and distribute donations to clients including: clothing, bedding, cleaning supplies, food items, personal hygiene supplies, and other items. Agency leadership is continually working to identify and access any viable partnerships which would benefit local seniors.

#### **Collaborative Impact**

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

If the agency were impacted to the extent that our agency would shut down, the funds would be placed within another Area Agency on Aging from a different area. There would be no assurance that planning district 16 would receive their "fair share" of federal and state funding.

## Rappahannock Area Agency on Aging - CRIA

### Program Overview

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### General Information

**Program Name** CRIA

**Is this a new program?** No

### Program Contact

**Name** Tiffany Roman

**Title** Director of Community Health & Wellness

**Email** troman@healthygenerations.org

**Phone** (540) 371-3375

### Program Purpose / Description

#### Provide an overview of this program

CRIA stands for Communication, Referral, Information and Assistance (CRIA). The CRIA program provides communication, referrals, information, and assistance to individuals in the community who are in need of support to find and access appropriate services and facilities to meet their needs. Examples of Information & Assistance requests include: nutrition, transportation, homemaking, emergency alert response systems, nursing home facilities, Medicare insurance counseling and assistance, emergency home repairs, partner agency referrals, assistance in locating help in another area, local information, community programs, and many other requests. This program is the connection to community resources improving awareness and access to services and other types of assistance. Often, individuals are faced with some type of crisis situation and are in need of critical services to help alleviate the crisis while remaining in the community. Trained 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.

### Client Fees

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

There are no direct-to-client fees associated with this service. The majority of funding for this services comes from the Older Americans Act. This funding does not allow "fees", however, donations are always accepted and encouraged.

**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.**

This program provides reliable access to information, improves community awareness and increases access to local services by connecting individuals with appropriate referrals. The agency maintains and distributes the "Senior Resource Directory" which is a listing of all local resources. There are, on average, more than 1,100 calls each month to our agency. Additionally, 4,538 newsletters were delivered throughout the year on a quarterly basis to the community. We also have over 750 people on our social media page who receive regular updates on our services. Finally, we track the number of hits on our website through google analytics. Last year, we had over 25,000 "hits" via google. These are family members who may live out of the area looking for vital resources for their loved ones.

**If this is a new program, be sure to include the benefits to the region for funding a new request.**

This is not a new program.

**Target Audience and Service Delivery**

**Describe the program's intended audience or client base and how those clients are served.**

Older adults can contact the agency through a toll-free number /or through personalized assistance. Residents, regardless of age, can contact the agency to find out what resources are available to older adults aged 60 and over and individuals with disabilities aged 18+. 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. During FY17 541 individuals were served with 733 Information & Assistance service referrals to both agency programs and other programs in the community.

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

Information & Assistance programs are for older residents, aged 60 and older, caregivers, distant family members, and individuals with disabilities aged 18+, that reside in planning district 16 which includes the city of Fredericksburg, and the counties of Spotsylvania, Stafford, Caroline and King George. Those individuals who are minority, below poverty level, or reside in a rural community are given priority status. Additionally, Healthy Generations Area Agency on Aging is a part of the "No Wrong Door" initiative to help reduce the number of contacts needed to access assistance.

## Rappahannock Area Agency on Aging - CRIA

### Program Budget Narrative

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

Caroline County reduced our allocation in 2017. The budget shown here reflects the implementation of this reduction.

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

No change in requests from each jurisdiction.

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

No change in the requests from each jurisdiction.

## Rappahannock Area Agency on Aging - CRIA

### 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	40,270.00	38,270.00	38,270.00
Benefits	12,886.00	12,246.00	12,246.00
Operating Expenses	6,691.00	6,331.00	6,331.00
Capital Expenses	0.00	0.00	0.00
Total	59,847.00	56,847.00	56,847.00

#### Revenues

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

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2019</b>
Caroline	5,879.00	2,879.00	2,879.00
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	38,102.00	38,102.00	38,102.00
Client Fees	0.00	0.00	0.00
Fundraising	0.00	0.00	0.00
Other (Click to itemize)	0.00	0.00	0.00
Total	59,847.00	56,847.00	56,847.00

#### Surplus / Deficit

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Surplus or Deficit	0.00	0.00	0.00

[View Diagram](#) Goals and Objectives

**Goals**

**Goal:**

Increased access to community resources and community awareness of HGAAA programs are key to the effectiveness of Information & Assistance. During FY16 the agency will work to increase community awareness through marketing, participation in health and community fairs, partnership building, and other opportunities.

**Objectives**

Objective Results	Year End	Baseline
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**Provide group presentations to community members at both public and private health and community fairs, presentations, and meetings. HGAAA will participate in more than 15 events during FY18.**

Total # Clients Served	15	15
Total # Clients Achieved/Successful	18	15
% Achieved / Successful	120	100

**Make presentations to at least 500 individuals in a community setting to provide information on program availability and access to services during FY18.**

Total # Clients Served	500	500
Total # Clients Achieved/Successful	1,437	500
% Achieved / Successful	287.40	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**

We were unable to achieve the outcomes previously. However, based on the types of events provided, the number of participants may vary. We will continue to review the outcomes to determine if they need to be adjusted.

**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 changes for 2018 as stated above.

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

Obj 1: Provide group presentations to community members at both public and private health and community fairs, presentations, and meetings. HGAAA will participate in more than 15 events during FY18.

Obj 2: Make presentations to at least 500 individuals in a community setting to provide information on program availability and access to services during FY18.

**Goal:**

**The goal of the Information & Assistance Program is to connect older adults aged 60 and older, individuals with disabilities aged 18+ and their caregivers' with timely, reliable, comprehensive information and referral services to anyone who requests it, regardless of income, at no cost to them.**

<b>Objectives</b>	<b>Objective Results</b>	<b>Year End</b>	<b>Baseline</b>
<b>Provide older adult residents of Planning District 16 with timely reliable information easily accessible to the general public. We project a total distribution of 5,500 newsletters during 2019.</b>	Total # Clients Served	6,500	6,500
	Total # Clients Achieved/Successful	4,533	4,500
	% Achieved / Successful	69.74	69.23
<b>Provide telephone assessments to approximately 205 new individuals each year.</b>	Total # Clients Served	205	205
	Total # Clients Achieved/Successful	540	205
	% Achieved / Successful	263.41	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**

Based on anticipated flat funding from all primary sources (including local funds) our agency will continue to provide services to the community at the same level of service.

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

Obj 1: Provide older adult residents of Planning District 16 with timely reliable information easily accessible to the general public. We project a total distribution of 6,500 newsletters during FY18.

Obj 2: Provide telephone assessments to approximately 205 new individuals during FY18.

## Rappahannock Area Agency on Aging - CRIA

### 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	119	180
Caroline County	121	160
King George County	55	60
Spotsylvania County	410	600
Stafford County	228	325
Other Localities	4	12
Total	937	1,337

## **Rappahannock Area Agency on Aging - CRIA**

### **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 agency works very closely with local agencies to ensure resources are up to date online and in our resource directory. As staff are out in the community, the staff are able to gather critical information and offer information to those calling the agency. Additionally, the staff refer individuals to appropriate resources first before using "last resort funding" from our agency. If there is another resource available that covers the caller's need, the agency makes that referral to the other agency. When all other resources are exhausted, the agency will evaluate the individuals for services offered by this agency. We have a varied number of key partnerships within our area. We work very closely with members of Partners In Aging, local DSS offices, local Veteran offices, hospitals, parks and rec departments, for profit entities serving older adults, sheriff's departments, RACSB, disAbility Resource Center, and others as identified.

### **Collaborative Impact**

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

This funding is critical when connecting residents of the greater Fredericksburg area. This funding is used to connect individuals to community resources, resource guides, and other critical information. No other agency in the area offers a comprehensive listing of resources to older adults and their families. If the agency were impacted to the extent that our agency would shut down, the funds would be placed within another Area Agency on Aging, possibly from a different area. There would be no assurance that planning district 16 would receive their "fair share" of federal and state funding. Further, the dedication and devotion to maintaining an accurate resource directory would no longer be an option. Older adults, their families and disabled adults may not find the resource to assist them when they need it most.