

A. Organization

Address the following in the space provided below:

1. **Name a designated project director who is directly responsible to the sponsor for the management of the project. Include information about the director's experience, qualifications and job duties. Indicate if the director will have additional programmatic responsibilities.**

No change from initial application. Angela Howell will be the designated Project Director responsible for the management of the ADRC project. Howell has served in a managerial capacity within the ESN organization for the past 22 years successfully providing operational guidance, compliance, and oversight of more than a dozen long term state and federal awards. She develops and monitors fee-for-service agreements across five primary service lines, with a successful team of more than 60 seasonal, part time, and full-time employees. Howell has been involved in the ADRC initiative for more than a decade. Howell's educational background is in Psychology, Sociology, Business Administration and Women's Studies and she brings extensive direct experience providing services for disability beneficiaries, youth, TANF recipients, foster families, farmers and ranchers, job seekers, individuals who are court involved, and Nebraska employers. Her array of experiences and knowledge of federal, state, and local programs, coupled with synergy of ESN's internal cadre of certified disability benefits specialists, align seamlessly with Nebraska ADRC no wrong door objectives.

2. **Describe how this program will operate within your organizational structure. How will the ADRC seek guidance and perspective that benefits individuals experiencing disabilities?**

No change from initial application. ESN will staff the ADRC with 2.3 FTE, comprised of five direct full time and partially allocated staff. This allows for the creation of a designated ADRC team within ESN that is ever-learning and always in touch with and serving the public, each bringing an array of expertise in programs and services supporting those who are aged or disabled. This strategy also ensures appropriate cross training and availability of staff as referrals can be responded to on a rolling basis by staff of a multidisciplinary team. All staff within ESN, including those assigned to the ADRC, have an obligation to complete 24 hours annually of continuing education, which must include ongoing education of state and community-based benefits, accessibility and advocacy, and methods of providing exemplary service, such as motivational interviewing. ESN staff members participate in quarterly cohort training, an opportunity to learn about outside programs that serve the disability population (all ages, all abilities). Staff assigned to the ADRC will also participate in quarterly ADRC training and other pertinent learning opportunities as they arise.

3. **Describe the proposed staffing of the ADRC. Include all positions, FTEs, contracted labor, and responsibilities.**

Update to initial application. ESN Vice President .25 FTE; ADRC Benefits Specialist, Shawn Newill .70 FTE; ADRC Benefits Specialist, Shauna Dahlgren .30 FTE; ADRC Benefits Specialist, Raina Gulbrandson .15 FTE/on call; ADRC I&R Specialist, TBD 1.0 FTE

ESN Vice President, Angela Howell (.10 FTE), will serve as the project director for the ADRC initiative. Duties include hiring, facilitation of training, staff management, ADRC compliance and reporting, and other key ADRC activities including involved committees, fulfilling MAC responsibilities of daily survey completion, quarterly HCBS calls, and review of monthly MAC reports.

ADRC Benefits Specialists, Shawn Newill, Shauna Dahlgren and Raina Gulbrandson will provide comprehensive benefits assistance services, including application support for state based benefits and disability related cash/medical benefits. All are certified Community Partner Work Incentive Specialists (CPWICs) with extensive knowledge in serving transition-age and adult populations who experience disability, including those who are deaf or have blindness/low vision. As a CPWIC, each has received specialized training on eligibility for SSI/SSDI, Medicare, Medicaid, Workers Compensation, Railroad Retirement, Veteran and military family benefits, SNAP, TANF/ADRC, Housing, Energy Assistance, Internet Connectivity Programs, Nebraska communications programs, ABLE accounts, assistive technology, and accommodations, and more. CPWICs also frequently search for and rely on identifying local resources to assist individuals in overcoming barriers to reach greater levels of self-sufficiency. This may include assistance such as identifying food pantries, vaccination clinics and free medical supports (such as dental programs), pharmaceutical programs to reduce out of pocket costs, emergency rental assistance, specialized childcare, car repair, respite providers and caregiver resources, access to home and community based and aged and disabled waiver services. As CPWICs, these Specialists understand the potential benefits available, eligibility criteria, payment processes, rights and reporting responsibilities. Having the flexibility to assist those who connect with ESN in this way ensures these individuals, their families, and loved ones have access to needed items and services to stabilize financially and improve their access to healthcare, medical coverage, nutrition, transportation, social opportunities and more. These Specialists also have an understanding of beneficiary rights and advocacy resources available in Nebraska to assist directly in resolving barriers to maximize personal independence. Dahlgren serves as a Nebraska RentWise tenant literacy instructor. She is also a certified SHIP volunteer through the State of Nebraska, Department of Insurance. ADRC supports will offer much-needed advisement to address pre-employment needs, so that individuals can access services and supports to stabilize and then proceed with their self-sufficiency goals. These needs are characterized by requests for clothing, travel vouchers and transportation assistance, emergency services, childcare, medication assistance, debt/financial counseling, workplace personal assistance supports, shelter/secure housing, and home or work modifications or accommodations.

ADRC I&R Specialist (1.0 FTE), hire to be determined in 2024, will be responsible for the full time response of Easterseals main/ADRC helpline, monitoring and responding to online “contact us” requests and facilitating chat responses through ESN’s Opportunity Hub app. This position will identify the needs of callers and refer them to relevant internal and external sources. This individual will be required to successfully achieve AIRS credentialing for I&R/ADRC Specialists and will be expected to maintain relationships and regularly use and update existing databases that ESN participates in to identify local resources, such as 211, NRRS, NE Hotline for Disability Services, FindHelp.org and UniteUs. This individual will participate in local consortia that improve the knowledge and ability of this individual to address the multitude of needs that may be arise during an initial call or intake. The I&R specialist will also develop, plan, and implement social media content and disseminate written and online information, including the development of news releases and email distributions, regarding the availability of ARDC services through ESN.

The ESN ADRC team will meet regularly to staff difficult cases; identify training needs; discuss and assess quality assurance, impact, and satisfaction; identify additional community collaborations; and participate in relevant ADRC Options Counseling opportunities.

4. Describe the ADRC’s physical location in the service area. Include how individuals experiencing disabilities can be accommodated when utilizing the physical location.

Describe how individuals who are unable to go to the physical location will be able to connect with the ADRC.

Update to initial application. ESN has physical office locations in the communities of Geneva, Petersburg, and Omaha, NE. Each facility is fully accessible and is along public bus lines and/or rural transit. Aside from in person meetings, ESN staff can meet within the community at libraries, hospitals, service provider locations, or other agreed mutual locations. ESN also offers a toll-free phone number and online options including text, email, and video. This includes an interactive and secure chat feature offered through the agency's phone application for users with Apple or Android smartphones. Individuals with special language or translation needs are afforded necessary accommodations to receive services, which could include language translation, interpretation, large print/braille, visual/captioning services, or other services by request. Appointment times can vary from standard work hours to respond to the availability of the person requesting services.

- 5. PeerPlace is the software used to track client information and units of service. Grantee is required to follow State Unit on Aging prescribed data entry practices. Describe your experience with PeerPlace and how a client and service unit tracking system will be implemented.**

No change to initial application. Current staff have been successfully onboarded to PeerPlace. ESN was acclimated to the PeerPlace system by DHHS in 2020. Since then, ESN has attended multiple trainings and listening sessions regarding the use in tracking referrals, service efforts, and outcomes. Proposed staff will be provided reference materials and onboarded through DHHS to PeerPlace. The system will be used as the primary database to enter service data and communicate service results. At a minimum, all ADRC staff will have access to and be active users of PeerPlace. Each staff member will have a working knowledge of required data sets and external referral processes when situations warrant. The entries will be timely and reflective of the time and service effort performed by ESN.

- 6. The ADRC will be welcoming and accessible. Describe how the ADRC will work with individuals who experience all types of disabilities, those who do not speak English as a first language, or whose culture may affect how they use the ADRC.**

No change to initial application. ESN is an active user of the Nebraska Relay Service, a free public service for communication between voice users and persons who are deaf, hard of hearing, deaf-blind and speech disabled, using telephones (TTYs) or computers via the Internet. To ensure equal access to address all language barriers, ESN engages a connection with Nebraska Association of Translators and Interpreters (NATI) to secure local, qualified interpretation and translation services, including American Sign Language. Staff working through NATI speak numerous languages and dialects and have widely varying personal and professional backgrounds. They generously share their cultural knowledge and multinational expertise. For phone only services, ESN contracts with Optimal Phone Interpreters/OPI, an entity providing telephone interpretation services in over 200 languages. OPI also provides document translation for a fee. Upon request, documents can be made available in alternative formats and languages. ESN strives to ensure services are provided with cultural and linguistic accessibility in mind and recognizes that technology use, economic status, and disability related factors may impact the access, delivery, and responsiveness to services.

- 7. Describe how the ADRC will ensure that its services are objective, unbiased, and in the best interest of the client.**

No change to initial application. ESN is an active proponent of disability equity, inclusion, and access. ADRC service delivery methods promote informed choice and involve applicable permissions and consents. At all times staff are cognizant of the commitment to independence and overall wellbeing of the person(s) served and maintain a professional relationship. The ESN mission encompasses a strong code of ethics. Staff members receive annual training on subjects specific to personal bias, informed consent, and mandatory reporting. Regular discussion within the team helps staff identify potential conflicts and reaffirm the agency's values and commitment to delivering services with integrity and respect.

8. Describe current & future collaborations as it relates to the ADRC.

Update to initial application. The ADRC will strengthen the ability of ESN to serve an unmet need in the disability population. As a result, sources that trust ESN for their professional expertise will continue to refer to ESN for additional supports that can be offered. ESN will actively request that these partners share information about the ADRC, providing information and materials for ease of dissemination and referral instruction. ESN will also incorporate the ADRC into the agency's public facing media and outreach efforts. For example, Nebraska AgrAbility staff attending the state's largest agricultural expo, Husker Harvest Days, can provide ADRC information to attendees alongside their AgrAbility materials. Roughly 100,000 people of all ages attended this event in 2023. ESN also attends a variety of events for special populations, such as women, parents, employers, students, emergency management personnel, rehabilitation professionals, farmers/ranchers, educators, and Veterans, with overall exposure to more than 10,000 Nebraskans each year. *Benefits Planning staff within Easterseals also promote the ADRC during presentations to service organizations and professional groups, for example, formal presentations to the Nebraska Association of Social Workers and to state's Occupational and Physical Therapists during the annual OT/PT CEU training in April. Most recently, Easterseals shared information with a healthcare organization (UHC) regarding an initiative to address social determinants of health. The group operates the findhelp.org website. Their new knowledge of NE ADRC broadens their support and reach across the Midwest. A presentation is also being planned from findhelp.org to the NE ADRC network.*

9. Describe how the agency will implement a quality assurance process.

No change to initial application. To ensure that individuals are receiving the maximum benefit of the services offered and receiving the highest quality of service and information, ESN will follow the quality assurance process as outlined in the ADRC Operations Manual. Additionally, ESN will ensure that all team members receive adequate initial and ongoing training and have a clear understanding of the proper handling of personally identifiable information. Staff will be required to participate in meetings and learning events offered through the ADRC network, quarterly internal quality assurance improvement efforts, monthly case staffing to identify potential training needs, and site reviews, as scheduled. Actions will be regularly monitored for uniform application of ADRC protocols for service, staff will be trained on data collection procedures, and outcomes will be consistently reported to the State Unit on Aging.

B. Service Provision (30 Points)

10. Describe the marketing and outreach the ADRC will utilize to make these services known to members of the target population. Address how the ADRC will reach individuals who are isolated as well as community agencies and service providers in the service area.

Identify how the ADRC will work with hospitals, nursing homes, assisted living facilities, and home health care agencies to accept referrals.

Update to initial application. ESN is accustomed to reaching individuals in both rural and urban areas. Staff members are geographically savvy and knowledgeable of local resources throughout the state. It is customary for ESN staff to represent all service line areas when conducting targeted outreach; therefore, ADRC services will have similar exposure to over 10,000 Nebraskans per year. This may include rural farm shows, county fairs, disability-specific conferences, and community events through libraries, workforce offices, schools, Veteran events, and speaking engagements. ESN regularly disseminates information through brochures, online messaging through social media, distribution lists, and ESN's Opportunity Hub app. It is often possible to coordinate in-person visits utilizing the technology of nearby ESN remote staff or by coordinating with local libraries or service providers for video-based technologies. ESN often provides short get-to-know videos or lunch-and-learn events/Zooms for organizations and providers to increase awareness. ESN intends to provide ADRC information through the network it has created within the disability community. One such example is a partnership with QSource, the technical assistance entity for dialysis centers statewide. Through this partnership, ESN receives referrals of individuals receiving disability benefits who desire to become employed. Such networks can be great conduits for sharing ADRC information and generating referrals. Similar relationships are in place with entities such as Madonna Rehabilitation Hospital and Quality Living Inc. ESN also participates in annual outreach with the Nebraska Association of Social Workers (NASW) and the Nebraska Occupational Therapy Association (NOTA) and via the volunteer work of several ADRC staff through the Senior Health Insurance Information Program (SHIP). *As a subsidiary of the Visiting Nurse Association (VNA), Easterseals also relays important information about program offerings, like the ADRC, through VNA programs such as the shelter nurse, home health/aide, school nursing, maternal child/parent coaching programs. VNA is a well-known resource in eastern Nebraska for hospice, home health and pharmacy programs.*

11. Describe how the ADRC will provide Information & Referral services.

No change to initial application. Information and Referral (I&R), as defined by the Nebraska Aging Services Taxonomy, links individuals to appropriate providers or supplies descriptive information about agencies and organizations which offer services. To accommodate I&R service delivery, ESN will staff an agency toll-free phone line and live app chat function with qualified I&R personnel. This individual will also have access to PeerPlace and adequate training to process incoming referrals, or to extend referrals electronically to an AAA or other relevant disability partner. This staff will monitor other resource sites, such as 211, Unite Us, Nebraska Resource Referral System (NRRS), related hotlines and networks and will participate in information sharing among the ADRC Options Counseling network. Staff performing I&R services will conduct a brief assessment of client needs to facilitate referral to appropriate community resources via a warm transfer. They will offer a list of written options and/or three-way interface at the time of the call, assist the individual directly in person, by phone, or virtually in some manner, or transfer the individual internally to the most appropriate area of ESN programming that can meet their needs. Actions performed and hours of service will be logged into the state-provided PeerPlace system. I&R services will respond to the immediate needs of the ADRC consumer, family, caretaker, or loved ones, and offer additional solutions to address identified needs. ESN staff providing I&R services will conduct follow up with each individual served to ensure they received a satisfactory response and acquired the needed assistance. Individuals will be encouraged to reconnect with the ADRC for any future needs.

12. Describe how the ADRC will provide Options Counseling services.

No change to initial application. Options Counseling is a service that provides information about and encouragement for the widest possible community-based services that support an individual in living as independently as possible in the setting of their choice. ESN's I&R personnel are cross-trained in state/federal benefits certification and dedicated full time staff will be AIRS certified in areas relevant to ADRC service delivery. When I&R assessment identifies a specific, time-limited need (such as benefits management, accessible and affordable living opportunities, situations related to barrier removal, or resolution of a specified issue to remain in or achieve independence within the community), ESN staff will assist with connections to needed resources and/or provide the direct support to identify, link to, and take the action needed to implement the desired change. Services are likely to be succinct and short in duration, immediately transiting to other ADRC services once the emergent issue has been addressed.

13. Describe how the ADRC will provide Transitional Options Counseling services.

No change to initial application. Transitional Options Counseling services provided by ESN are most likely to pertain to youth transitioning from the parental or caregiver home to independent living; however, this could also include the transition of young adults and aging individuals from assisted living facilities to community-based living. This service is typically conducted in unison with the obtainment of other supports, such as identifying caregivers/guardians. This service may also occur as part of the discharge process following an accident, injury, or disabling illness, whereby ESN ADRC staff share transitional supports available from a facility to an accessible arrangement with family or in one's own home. Individuals identified with this need would work with the assigned ESN ADRC professional to develop an action plan and implement needed steps to achieve stated.

14. Describe how the ADRC will provide Benefits Assistance.

No change to initial application. Benefits Assistance provides information and education for individuals who have questions about payments, resolving hardships, learning about and attaining services, and other benefits for which they may be eligible. Those receiving ESN's ADRC assistance will better understand the potential benefits available and those currently received, eligibility criteria, payment processes, and rights and reporting responsibilities under applicable programs. They will receive assistance to complete related forms and follow-through to ensure the needed services and supports are obtained, maintained, or transitioned into, or out of, safely. This service offers the necessary support for individuals to obtain needed items and services to stabilize financially and improve access to healthcare, medical coverage, nutrition, transportation, social opportunities and more. ESN employs a cadre of certified Benefits and Work Incentive Specialists who are specifically trained on the availability of resources and entitlement guidelines and have existing connections to Nebraska professionals within local, state, and federal programs. Their expertise and networks help consumers quickly access programs such as SNAP, Housing, TANF, SSI/SSDI, Medicare, Medicaid, Veterans benefits, and other resources. These Specialists also have a full understanding of beneficiary rights and advocacy resources available in Nebraska to assist directly in resolving barriers and maximizing their personal independence.

15. Describe how the ADRC will provide Mobility Training.

No change to initial application. ESN does not provide, nor is proposing the delivery of Mobility Training services. Referral to other sources will be offered.

16. Describe how the ADRC will provide individuals seeking assistance with home care with a home care registry as well as information about their rights and responsibilities as home care consumers.

No change to initial application. This service is not readily provided by ESN and would be referred to other sources, including the AAA partner and the state's online resources to access information about registered providers.

17. Describe how the ADRC will provide individual and systems advocacy. This includes information about client rights and assistance with exercising those rights.

No change to initial application. As described in the ADRC Operations Manual, individuals receiving ADRC services have the right to receive services without regard to race, color, sex, national origin, religion, or disability; to accept or reject ADRC services; to have individual preferences respected; to confidentiality; to expect ADRC staff to respect personal dignity; to choose from the ADRC services available; to choose who provides ADRC services; and to file a complaint or grievance without discrimination or reprisal. ESN will respect the rights of all individuals requesting or participating in ADRC services. Furthermore, ESN maintains an ongoing connection to Disability Rights Nebraska, is a member of Nebraska Disability Advocates and is regularly involved in legislative education and systems change efforts related to persons with disabilities, or significant health conditions, of all ages.

18. Describe the role the ADRC will have in emergency preparedness and response in the service area. Will the ADRC have the equipment necessary to operate remotely or at an alternate work location? If the ADRC has an emergency preparedness plan, please attach it.

Update to initial application. ESN presently works in a near 100% remote environment. Having multiple individuals allocated as part of the ADRC team throughout Nebraska ensures the continuity of services in the event of an absence or sudden interruption due to disaster. The agency has a published emergency response plan which includes a protocol for notifying the public of such interruptions, alternative contact methods, and the initiation of backup personnel for a timely response. The plan covers succession, clearly identifies the response team and responsibilities, assessment tools to be used, instruction for surge capacity and recovery. The plan is published in the shared drive system of the agency, which is accessible by staff statewide using their laptops or work cell phones. ESN's toll-free phone system is cloud-based, therefore primary answer lines can be transferred quickly or call forwarded within moments. Alternative, PII-compliant options using chat and web communications are also a possibility. Designated internal staff can also push text notifications to staff during and after an emergency declaration.

In addition to internal protocols in place, ESN regularly interacts quarterly with the Region 7 FEMA stakeholder group, and ADRC staff has attended emergency management disability awareness training in an effort to raise awareness and overcome community challenges in responding to persons with functional limitations during a disaster. A team member of Easterseals AgrAbility team is also the Disaster Education Coordinator for the University of Nebraska Extension system, lending ESN as one of the "first to know" providers when state disasters occur. This individual is also a primary member of the Nebraska Volunteer Organizations Active in Disaster (VOAD), a Nebraska collaboration of organizations that interact during non-disaster times so that services can be rapidly synced should a disaster occur.

Budget Narrative – Easterseals Nebraska

Object Class Category	Federal Funds	Non-Federal Cash	Non-Federal In-Kind	TOTAL	Justification
Personnel	128400			\$128,400	Angela Howell, Project Director (.25); CPWIC's Shawn Newill (.70), Shauna Dahlgren (.30), Raina Gulbrandson (.15); I&R Specialist TBD (1.0). Includes payroll taxes and applicable fringe benefits.
Travel	5915			\$5,915	Mileage @ \$4200, payable at current IRS rate Lodging @ \$420, 3 stays Meals @ \$335 Parking fees @ \$120, 20 visits Training/Registration @ \$840, AIRS, CPWIC certifications
Print & Supp.	4406			\$4,406	Office Supplies @ \$936 Stationary items @ \$220 Business Cards @ \$150 Print/Material Fees @ \$500 Promotional Marketing @ \$1000 Laptop/Peripherals @ \$1300 Printer \$300
Equipment	0.00			\$0.00	
Build Space	612			\$612	\$612/year allocated at \$51/month

Comm. & Util.	2892			\$2,892	Utilities @ \$144 (12) Postage @ \$348 (29) Internet @ \$984 (82) Online Services/Meeting Expense @ \$204 (17) Phones @ \$1212 (101)
Other	42332			\$42,332	Computer Support & Maintenance/Records fees \$1032 Insurance @ \$1396 Payroll/Vfficient Services @ \$1000 Accessibility – Translation/Interpretation Expense @ \$1416 \$4,844 Indirect @ 25.49% (2023 FNIR) = \$37,488
Contractual	\$0.00			\$0.00	
TOTAL	\$184,557			\$184,557	

Units of Service Tab

For those services currently provided by your organization, enter the projected number of units to be provided for the current year ended June 30, 2023.

For those services to be provided for the year ended June 30, 2024, enter the projected number of units to be provided for those 12 months.

2. ADRC Budget tabs

There are three "budgets" on this tab, an initial proposal budget, a revised budget, and a "Net Adjustments" budget.

Initial Proposal Budget (To be completed for the November 2022 submission)

Please enter your agency's budget for the coming year in the top section. This will eventually become the agency's approved budget to work from for budget revisions.

Columns H - R (Lines 1-17c.)

Lines 1-8b. For each service the applicant plans to provide, enter the best estimate of costs for each cost category for the period of July 1, 2023 through June 30, 2024. For any amounts listed on line 8b, provide the relevant information on the ContractorSubaward Details tab. Any items listed on line 4 should meet the definition provided on the Equipment Itemization tab and additional information must be entered on that tab.

Lines 10 - 15. No match or agency support is required for this budget, so these fields have been hidden and should remain blank.

Line 17b. CASA ADRC: The Composite total ADRC should be equal to the allocated amount under the ADRC column on the Reservation Table.

17c. MAC Return: Funds on this line are 1) estimated to be received by the agency as a result of participation in Medicaid Administrative Claiming and 2) used to support a Medicaid-related service.

General Information - all tabs

Columns and rows that are not relevant to this funding have been hidden/grayed out.

Additional rows can be unhidden on the ContractorSubaward Details tab, if needed.

Enter the applicant name where requested.

Revised budgets (Not used for the 5/31/22 submission)

The agency's proposed revised budget is entered in the "Revised Budget" section. If no changes are proposed in a service type(s), simply enter the same data entered above from the last approved budget. To move funds from one program to another program, reduce expenses and revenue in the first, and add it to others. Changes will be reflected in the "Net Adjustments" budget on each tab. NO DATA is entered in the "Net Adjustments" section.

3. Notes on Budget Changes

1. Agencies may rebudget between categories (line items) of up to 5% of the grant award without SUA approval. For example, if awarded amount is \$300,000, an agency may make budget changes of up to \$15,000 without needing SUA approval. All service minimums for in-home, access, and legal services must still be met. "Categories" refers to lines 1 through 8b.

Enter Applicant
Name

Date

Applicant Name			Units of Service				
Taxonomy #	Service Name	Service Unit	07/01/23 - 12/31/23 (Actual)	01/01/24 - 06/30/24 (Projected)	07/01/23 - 06/30/24 (Combined)	07/01/24 - 06/30/25 (Projected)	Change (%)
ADRC Direct Services							
40	Information & Referral	Contact	57	135	192	775	303.12%
41	Options Counseling	Hour	4	4	8	30	300.00%
42	Transitional Options Counseling	Hour	-	-	-	30	0.00%
43	Benefits Assistance	Hour	135	119	254	450	76.99%
44	Mobility Training	Hour	-	-	-	-	0.00%
45	Point of Entry	Hour	-	-	-	-	0.00%
46	Unmet Service Needs	Hour	-	-	-	-	0.00%
47	Home Care Provider Registry	Hour	-	-	-	-	0.00%

FY 2025 BUDGET - ADRC

Easterseals Nebraska - Initial Proposal

ADRC SERVICES

[Taxonomy #, Service, Unit Measure]	40. Info & Referral (1 contact)	41. Options Counseling (1 hour)	42. Transitional OC (1 hour)	43. Benefits Assistance (1 hour)	44. Mobility Training (1 hour)	45. Point of Entry
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COST CATEGORIES

1. Personnel	\$57,780	\$6,420	\$6,420	\$57,780		
2. Travel	\$2,662	\$296	\$296	\$2,662		
3. Print & Supp.	\$1,983	\$220	\$220	\$1,983		
4. Equipment	\$0	\$0	\$0	\$0		
5. Build Space	\$275	\$31	\$31	\$275		
6. Comm. & Utilit.	\$1,301	\$145	\$145	\$1,301		
7. Other	\$19,049	\$2,117	\$2,117	\$19,049		
8a. Raw Food						
8b. Contractual						
9. GROSS COST	\$83,051	\$9,228	\$9,228	\$83,051	\$0	\$0

FUNDING

17b. CASA ADRC	\$13,161	\$1,462	\$1,462	\$13,161		
17c. MAC Return	\$69,890	\$7,766	\$7,766	\$69,890		
19b. TOTAL SUA COST	\$83,051	\$9,228	\$9,228	\$83,051	\$0	\$0

21. CM Client Responsibility

Projected Units	775.00	30.00	30.00	450.00	0.00	
Gross Cost (9) Per Unit	\$ 107.16	\$ 307.60	\$ 307.60	\$ 184.56		
Match (16b) Per Unit	\$ -	\$ -	\$ -	\$ -		
Total SUA (19b) Per Unit	\$ 107.16	\$ 307.60	\$ 307.60	\$ 184.56		
CM (19) Per Unit						

FY 2025 BUDGET - ADRC

d Budget

[Taxonomy #, Service, Unit Measure]	46. Unmet Service Needs	47. Home Care Provider Registry	ADRC TOTAL	TOTAL
COST CATEGORIES				
1. Personnel			\$128,400	\$128,400
2. Travel			\$5,915	\$5,915
3. Print & Supp.			\$4,406	\$4,406
4. Equipment			\$0	\$0
5. Build Space			\$612	\$612
6. Comm. & Utilit.			\$2,892	\$2,892
7. Other			\$42,332	\$42,332
8a. Raw Food			\$0	\$0
8b. Contractual			\$0	\$0
9. GROSS COST	\$0	\$0	\$184,557	\$184,557
FUNDING				
17b. CASA ADRC			\$29,246	\$29,246
17c. MAC Return			\$155,311	\$155,311
19b. TOTAL SUA COST	\$0	\$0	\$184,557	\$184,557
21. CM Client Responsibility				

Projected Units				
Gross Cost (9) Per Unit				
Match (16b) Per Unit				
Total SUA (19b) Per Unit				
CM (19) Per Unit				

Applicant Name
COST ITEMIZATION

Equipment/Capital Expenditures** - Provide Cost Itemization of single items costing \$5,000 or more.*

*Equipment means the net invoice price of equipment including any attachments, accessories, modifications or auxiliary apparatus necessary to make it usable for the purpose of which it is acquired.

** Capital expenditures includes data processing, software, renovation, or new construction.

Including an item here does not serve as a prior approval request for the purchase of any capital expenditure or equipment item, and approval of an Area Plan budget does not serve as SUA's approval to purchase any item here.

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