

APS Program Operational Plan: Missouri

State/Territory/District	Missouri
Contact	Tim Jackson
Budget Allocation	ARPA 1 - \$1,569,549 + ARPA 2 - \$3,281,718 = <u>\$ 4,851,267</u>
Timeline	AMERICAN RESCUE PLAN ACT (ARPA) OF 2021- Grant 1 August 2021 – September 2023 ARPA 1 - <u>\$1,569,549</u> AMERICAN RESCUE PLAN ACT OF 2021 - Proposed Grant 2 August 2022 – September 2024 COVID - \$1,712,169 + ARPA 1 - \$1,569,549 = ARPA 2 - <u>\$3,281,718</u>
Vision 2025 The Vision clarifies what your ARPA Grant 1 Program aspires to become and to achieve. It is designed to inspire by providing a picture of where the program is heading in 3-5 years. <u>Note:</u> If you are a part of a larger organization, does it have its own future vision? If so, you may want to adapt it to your own program.	We envision a Missouri where seniors and adults with disabilities are empowered to live free from abuse, neglect, and exploitation.

<p>Mission Statement</p> <p>Mission and Values statements can be an effective tool to educate the public; state and local government officials; state government agencies; provider agencies; and service recipients as to what the Adult Protective Services is and how they do business.</p> <p>Mission Statements answer four key questions about your APS Program:</p> <ul style="list-style-type: none"> • Who do we serve? • What needs do they have that we can fulfil? • How do we meet those needs? How do we make the clients' lives better? • Does it link directly to the Vision Statement? <p>Note: if you are a part of a larger organization, does it have its Mission Statement? If so, you may want to adapt it for your own program.</p>	<p>Adult Protective Services for the state of Missouri exists to protect, support, and advocate for seniors and adults with disabilities impacted by abuse, neglect, and/or exploitation to live safer, healthier, more independent lives.</p>
--	--

Guiding Principles / Core Values

Guiding Principles or Core Values guide internal processes and client interactions for your APS Program.

Note: if you are a part of a larger organization, does it have its own set of Guiding Principles or Core Values? If so, you may want to adapt it for this program.

What do we want to accomplish:

- have greater collaboration with external partners
- be seen as experts
- have more clarity around what we do (improved policy, cross-training, good understanding of our mission)
- be trusted (community trust)
- be seen as effective
- increase public awareness
- have the ability to provide better resources
- be a desirable employment destination
- improve prosecution by enhancing legal resources
- have greater involvement in criminal justice process

<p>Goals for Program Improvement</p> <p>These are goals to be obtained in order to move your APS program from current practices to your Vision.</p> <p>Now that you have new funds targeted for your work with APS, what can be enhanced or improved in your current program? These goals must meet the APS Formula Grant requirements. It is recommended these goals become SMART goals (specific, measurable, actionable, and timely).</p> <p>Using the results of your Environmental Scan, identify key issues that need to be addressed during this planning cycle.</p> <p>These are goals to move your APS Program from current practices to your Vision #1.</p>	<p>4 to 6 high level goals</p> <p>Increase Public Outreach & Education (advertising, outreach training, sharing data)</p> <p>Improve Collaboration & Communication with External Partners (increase interaction with external partners, improve follow-up & follow-through; capitalize on Specialization success, MDTs)</p> <p>Process Improvement (QA program to inform & improve, improve screening, new system & enhancements, statutory modifications, policy simplification & evolution, focus on capacity-building & continuous improvement)</p> <p>Increase Access to Community Resources & Interventions (address resource gaps, expand existing resources, mental health focus)</p> <p>Enhance Workforce/Staffing Resources</p> <ul style="list-style-type: none"> • Training (cross-training, knowledge & skill building) • Tools/Needs (technology, commissioning for SIU) • Recruitment (outreach, better defined job duties, internships, diversity) • Staff Benefits/Resources (increased pay, support for burn-out & emotional toll, recognition, advancement opportunities) <p>Improve Internal Communication/Collaboration (encourage trust, increased recognition, expand on successes, decrease inconsistencies, increase leadership responsiveness)</p>
--	--

Targeted Improvement Projects

Using the results of your Environmental Scan and PESTEL, describe the targeted improvements and enhancements needed for this planning cycle.

Your improvements should be concrete, measurable, and complete.

WHY is this improvement needed?

What **Purpose** or **NEED** will it fill?

What **RESOURCES** will be used?

What **ACTIVITIES** will it entail?

What are the direct **OUTPUTS** of the activities? What are the intended results and how will clients benefit?

See next page.

Logic Model Framework

Purpose/Needs to be filled by ARPA Funds	Inputs (Resources Deployed)	Activities	Outputs from Investment	Short-Term Outcomes	Long-Term Outcomes
Improve Collaboration & Communication with External Partners	\$200,000 Possible consultant or temp staff Consultant (Period 2 2022 Paid from ARPA2 funds after period 2)	ARPA 1 Project 1 MDT Coordination- Increase the usage of MDTs in MO by engaging stakeholders, promoting involvement, enhancing the MDT infrastructure (rules addressing barriers, etc.), and leading MDTs.	Implement the usage of MDTs in all counties (or as many counties as possible) in the state.	MO APS will contract with a consulting agency positioned to help develop a plan for implementing/expanding MDT usage in MO. Complete an analysis of the prevalence of Elder/Disabled Abuse MDTs in MO and identify what barriers potentially interfere with expansion. Research the usage & effectiveness of MDTs in other settings and states. Engage with stakeholders and promote involvement in local MDTs.	MDTs will be normal business practice throughout the state enhancing collaboration with stakeholders and providing better outcomes for APS clients. MDTs will continue to expand and will include a greater number of disciplines enhancing wrap-around services for clients.
Process Improvement – Need to upgrade and improve Missouri’s APS Program to more	\$250,000 Possible consultant or temp staff	ARPA 1 Project 2 APS Program Evaluation- Complete an overall evaluation to identify areas of needed	Generate numerous recommendations for improving or changing specific components or processes within MO APS’ program. Implement a number	Pursue contract with consultant agency or temporary staff. Through use of a consulting agency or temporary APS staff, conduct an evaluation of Missouri APS’ program based on The Administration for Community Living’s National	MO APS will be able to implement multiple process improvements resulting in better outcomes for APS clients and making the work conducted by APS Specialists more

nearly comply to National Voluntary Consensus Guidelines	Employee (Period 2 2022 Paid from ARPA2 funds after period 2)	improvement within MO's APS Program	of highest priority recommendations (if possible within funding).	Voluntary Consensus Guidelines for State Adult Protective Services Systems providing MO APS with possibilities for program enhancement.	streamlined and consistent.
Enhance Workforce/ Staffing Resources to ensure worker safety	\$45,000	ARPA 1 Project 3 Enhance APS Worker Safety through training & safety equipment	Provide staff with numerous trainings and with safety equipment related to the safety issues and situations that APS professionals most commonly encounter.	Gather feedback from APS staff on their main safety concerns. Research available training and identify specific safety or emergency response equipment needed for APS staff.	Staff will have access to needed safety and emergency equipment, and will be fully trained on its usage. As a result, APS Specialist will have an increased sense of safety when conducting home visits. As a result of increased safety, staff will be more easily retained; and, thus be more readily available to respond to clients' needs.
Increase Public Outreach & Education	\$121,000 Outreach Coordinator	ARPA 1 Project 4 Public Outreach & Education	Increased traffic to APS' website; Increased reports of abuse, neglect, & exploitation; distribute numerous outreach projects (advertisements via print, radio, TV, social media, etc.)	Evaluate the effectiveness of public outreach material created through use of CRRSAA funds. Formulate strategies to increase understanding of APS amongst the public and stakeholders. Pursue procurement of outreach materials & promotional items. MO APS will add staffing resources (via FTE or contract) in order to coordinate and oversee these public outreach projects.	As a result of outreach, public perception of APS will be improved. APS will receive reports from callers and online reporters with more thorough and appropriate information. APS will have enhanced relationships with stakeholders due to a mutual understanding of APS' role and ultimately

					provide an enhanced safety net for the APS clients.
Increase Access to Community Resources & Interventions to report and prevent financial fraud	\$37,340 Partnership with HelpVul	ARPA 1 Project 5 Fraud/Scams Response (HelpVul)	Support continued availability of HelpVul portal connecting financial institutions with APS and other state regulators & investigators.	Continue MO APS' current funding and utilization of HelpVul. This period of continued engagement with HelpVul will allow MO APS to evaluate the system usage by external entities and determine return on investment.	HelpVul provides an efficient means for financial industry partners to ensure proper routing of reports of financial abuse to the appropriate investigative authorities (including APS, state regulators, etc.). As a result of this increased efficiency in the reporting system, APS clients/victims become less susceptible to financial fraud.
Enhance Workforce/ Staffing Resources- Training	\$250,000 Temporary Staff or Contracted Employee Employee (Period 2 2022 Paid from ARPA2 funds after period 2)	ARPA 1 Project 6 Staff Development Through Additional Training Statewide APS Conference/ Training Additional Staffing Resources Focused on Workforce Needs	Provide multiple training opportunities. Solicit feedback from attendees. Address workforce issues such as recruiting, retention, morale, etc. to decrease staff turnover.	Create a statewide conference agenda that includes presentations and workshops pertinent to APS professionals as well as related professions with which APS interacts. Survey external partners and gauge interest in outside agencies attending such a training/conference. Secure a meeting location and presenters. MO APS will pursue a training curriculum that will enhance	APS staff will have enhanced knowledge of training topics resulting in more informed action on APS reports. These opportunities for professional growth and networking should also lead to increased job satisfaction and improved morale. With increased efforts and focus on recruiting and maintaining a skilled

				<p>and develop skills in key areas of APS work.</p> <p>MO APS will add staffing resources (via FTE or contract) to focus on Staff Development & Workforce Needs such as recruiting, employee retention, and other workforce issues. This staffing resource will utilize ARPA funds to increase APS' outreach efforts related to recruiting.</p>	<p>and motivated workforce, DSDS will have more skilled and satisfied staff providing improved person-centered and services to the citizens of Missouri.</p>
<p>Improve Collaboration & Communication with External Partners – Need easier sharing of information and data with partners.</p>	<p>\$100,000</p> <p>External Vendor - Roeing</p>	<p>ARPA 1 Project 7</p> <p>IT System Enhancements</p>	<p>Increase in the functionality and amount of information accessible to APS Specialists & Investigators within the APS IT System</p>	<p>Identify vital information sources that APS staff need to more effectively assist APS clients. Work with partners to secure agreements for sharing data and interconnectivity. Initiate discussions with APS IT system vendor to strategize implementation of the needed interfaces.</p> <p>Evaluate inefficiencies or functional gaps within the IT System and formulate potential upgrades and enhancements.</p>	<p>As a result of APS staff having extensive access to needed information, APS clients will be provided with more appropriate wrap-around services and less likelihood of duplication of services/efforts.</p> <p>Long-range goals for this project include improving the efficient collection of APS data, reducing duplicative efforts with other agencies, ensuring access to needed data for workload management and for public sharing.</p>

<p>Increase Access to Community Resources & Interventions by establishing a Virtual Method of Interacting with APS Clients</p>	<p>\$75,000</p>	<p>ARPA 1 Project 8 Ongoing support of TeleVisit Platform</p>	<p>Increase the number of follow-up visits by completing them virtually when appropriate. Decrease staff's time spent traveling to & from visits in the community. Minimize potential transmission of communicable diseases between staff and APS clients.</p>	<p>Procure a tele-visit platform and implement the service amongst all APS staff for usage in specific case actions as defined by policy.</p>	<p>APS Specialists will conduct an increased number of follow-up visits ensuring better implementation of resources provided. MO APS will have increased visual interaction with APS clients in emergency situations when home visits cannot be conducted (i.e. severe weather events, pandemics). MO APS will have ample data to evaluate the effectiveness of the virtual interactions as part of APS case work and will have refined policy based on success or failure of virtual interactions with clients.</p>
<p>Increase Access to Community Resources & Interventions</p>	<p>\$431,209 Project Coordinator Contract with AAA's Divided between</p>	<p>ARPA 1 Project 9 Direct Services for APS Clients</p>	<p>With CRRSAA funds, MO APS formed a partnership with the network of AAAs in MO to help address resource gaps and access hard/impossible-to-find interventions for APS clients. MO APS</p>	<p>Continue Direct Services Program developed under CRRSAA. Hire a Project Coordinator for this program to oversee operation, evaluate effectiveness, and look at future expansion of the program.</p>	<p>APS clients with complex needs will receive support (resources, goods, services, programs, etc.) that APS previously would not have been able to address due to lack</p>

	Period 2 2022 & Period 1 2023 & includes funds for Project Coordinator		plans to further-fund this program with ARPA funds. This program will result in a decreased number of APS clients with unmet needs as their intervention needs will be met through the program. This resulting data will aid in evaluating the effectiveness of the project.		of/limited resources in a given area. Another potential long-term goal of this program will be to expand this program to include Information & Referral Reports typically addressed by APS staff.
Need for help to manage new projects from ARPA funding	\$60,000 Project Manager – Temp Staff or Contract Employee	ARPA 1 Project 10 Project Manager for Federally Funded Projects	MO APS needs additional staffing resources to oversee the numerous initiatives being pursued with federal funding opportunities. These important initiatives require staff effort to ensure proper implementation of the programs and to	Hire Project Manager to manage and oversee the projects being pursued with CRRSAA & ARPA funds.	Programs & projects pursued with federal funding will be implemented expeditiously so that MO APS clients can benefit from these programs. These initiatives will have ample oversight to ensure the effectiveness and proper-functioning of each program/project.

			expedite the use of these funds for the benefit of vulnerable Missourians.		
Increase Public Outreach & Education	\$200,000 Outreach coordinator IT enhancements	ARPA 2 Project 1 Public Outreach & Education Pursue enhancements to MO APS' public-facing information portals to allow greater access by the public to Missouri's APS data.	Increased traffic to APS' website; Increased reports of abuse, neglect, & exploitation; distribute numerous outreach projects (advertisements via print, radio, TV, social media, etc.) Increase the amount of information shared on APS' website.	Continue funding for staffing resources (via FTE or contract) in order to coordinate and oversee public outreach projects. Continue to evaluate/reevaluate initial outreach efforts for effectiveness. Continue to formulate strategies and implement media campaign components to increase understanding of APS amongst the public and stakeholders. Pursue procurement of additional outreach materials & promotional items. Gather feedback from external stakeholders regarding what APS data & information is pertinent/needed for public consumption. Research what data other states' APS programs share.	As a result of outreach, public perception of APS will be improved. APS will receive reports from callers and online reporters with more thorough and appropriate information. APS will have enhanced relationships with stakeholders due to a mutual understanding of APS' role. Potential reporters and victims of ANE will be more informed of how to access MO APS. The MO APS' website will be more intuitive, have easy to interpret data, and provide necessary information to stakeholders and the public in a user-friendly way. Access to data will enhance the public's

				Pursue IT resources to increase data analysis and data visualization.	understanding of APS' functions and the pervasiveness of Adult Abuse, Neglect, & Exploitation in Missouri.
Enhance Workforce/ Staffing Resources- Training	\$550,000 Temporary Staff or Contracted Employee	ARPA 2 Project 2 Staff Development Through Additional Training Statewide APS Conference/ Training Additional Staffing Resources Focused on Workforce Needs	Provide multiple training opportunities for professional development of APS staff. Solicit feedback from attendees. Address workforce issues such as recruiting, retention, morale, etc. to decrease staff turnover. Potential results or outcomes include larger applicant pools of qualified candidates for vacant APS positions and increased/ increasing tenure of APS staff.	Update or create new agenda for statewide staff training based on first year conference results. Secure a meeting location and presenters. MO APS will continue its training curriculum (established with ARPA Round 1 funds) to enhance and develop skills in key areas of APS work. MO APS will access national conferences & trainings (including The National Adult Protective Services Association Conference) to provide leadership and field staff with exposure to APS trends, issues, topics, nationally recognized trainings, and networking opportunities with APS professionals from other states. MO APS will continue to fund staffing resources (via FTE or contract) to focus on Staff Development & Workforce	APS staff will have enhanced knowledge of training topics resulting in more informed action on APS reports. These opportunities for professional growth and networking should also lead to increased job satisfaction and improved morale. With increased efforts and focus on recruiting and maintaining a skilled and motivated workforce, DSDS will have more skilled and satisfied staff providing improved person-centered and services to the citizens of Missouri. As a result of hiring individuals more suited to delivery of APS, clients will have enhanced interactions with APS.

				Needs such as recruiting, employee retention, and other workforce issues. This staffing resource will utilize ARPA funds to increase APS' outreach efforts related to recruiting.	
Increase Access to Community Resources & Interventions by establishing a Virtual Method of Interacting with APS Clients	\$150,000	ARPA 2 Project 3 Ongoing support of TeleVisit Platform	Increase the number of follow-up visits by completing them virtually when appropriate. Decrease staff's time spent traveling to & from visits in the community. Minimize potential transmission of communicable diseases between staff and APS clients.	Evaluate effectiveness of program and re-develop or re-contract as needed. Continue usage of a tele-visit platform amongst all APS staff for usage in specific case actions as defined by policy.	APS Specialists will conduct an increased number of follow-up visits ensuring better implementation of resources provided. MO APS will have increased visual interaction with APS clients in emergency situations when home visits cannot be conducted (i.e. severe weather events, pandemics). MO APS will have ample data to evaluate the effectiveness of the virtual interactions as part of APS case work and will have refined policy based on success or failure of virtual interactions with clients.

<p>Increase Access to Community Resources & Interventions</p>	<p>\$831,718 based on amount available</p> <p>Project Coordinator</p> <p>Contract with AAAs</p>	<p>ARPA 2 Project 4</p> <p>Direct Services for APS Clients</p>	<p>MO APS will continue its partnership with the network of AAAs in MO to help address resource gaps and access hard /impossible-to-find interventions for APS clients. MO APS plans to further-fund this program with ARPA funds.</p> <p>This program will result in a decreased number of APS clients with unmet needs as their intervention needs will be met through the program. This resulting data will aid in evaluating the effectiveness of the project.</p>	<p>Continue Direct Services Program developed under CRRSAA.</p> <p>Continue to use a Project Coordinator for this program to oversee operation, evaluate effectiveness, and look at future expansion of the program.</p>	<p>APS clients with complex needs will receive support (resources, goods, services, programs, etc.) that APS previously would not have been able to address due to lack of/limited resources in a given area.</p> <p>Another potential long-term goal of this program will be to expand this program to include Information & Referral Reports typically addressed by APS staff.</p>
<p>Need for help to manage new projects from ARPA funding</p>	<p>\$200,000</p> <p>Project Manager – Could be Internal FTE or contractor</p>	<p>ARPA 2 Project 5</p> <p>Project Manager for Federally Funded Projects</p>	<p>MO APS needs additional staffing resources to oversee the numerous initiatives being pursued with federal funding opportunities. These</p>	<p>Continue to fund Project Manager position to manage and oversee the projects being pursued with CRRSAA & ARPA funds.</p>	<p>Programs & projects pursued with federal funding will be implemented quickly & expeditiously so that MO APS clients can benefit from these programs. These initiatives will have</p>

			important initiatives require staff effort to ensure proper implementation of the programs and to expedite the use of these funds for the benefit of vulnerable Missourians.		ample oversight to ensure the effectiveness and proper-functioning of each program/project.
Increase Access to Community Resources & Interventions	\$250,000 Possible consultant or temp staff	ARPA 2 Project 6 Community Resource Liaison	Increase in available community resources to assist clients with intervention needs. Decrease in the number of unresolved intervention needs.	Complete an analysis of available intervention data as well as solicit feedback from stakeholders to identify areas of resources strength/ deficiency and areas of greatest need. Research nationally-identified approaches to addressing community resource gaps. Engage aging network partners and community leaders to develop supports for elders related to domestic violence, mental illness, depression, grief, healthy living, accessibility, congregate living, safety, and programs that reduce isolation and encourage safe community living.	Resources in areas of greatest need will be more readily available allowing for quicker and more appropriate implementation of interventions and more comprehensive wrap-around services for victims of abuse, neglect, & exploitation.
Process Improvements – Need	\$200,000	ARPA 2 Project 7	Additional funding will be needed to enhance the	MO APS will continue to identify deficiencies of its IT system and prioritize necessary system	Long-range goals for this project include improving the efficient collection of

system enhancements to allow MO APS to continue to advance/improve policy and procedures	External Partner - Roeing	IT System Enhancements	functionality of the system after is it implemented.	upgrades. As this system is being customized (pre-implementation) and implemented into practice, APS staff will identify additional functionality, needed interoperability with other systems, and other system fixes. MO APS will work with its IT vendor to pursue high-priority enhancements to the system.	APS data, reducing duplicative efforts with other agencies, ensuring access to needed data for workload management and for public sharing. Improved availability of data will allow MO APS to be better informed about the population served leading to more informed APS services for clients.
Enhance Workforce/ Staffing Resources- Technology Needs	\$400,000	ARPA 2 Project 8 Technology Upgrades IT equipment - Laptops	Pursue enhancements to MO APS' technology involved in APS data acquisition by upgrading laptops/tablets.	Evaluate APS' current technology capabilities. Consider options for more advanced & efficient technological solution for the acquisition of APS data (i.e. tablets for data entry while interacting with APS clients in the field). Pursue new computer equipment for all APS front-line staff that will help them complete data entry more quickly & efficiently.	Increased efficiency and functionality of MO APS staff's technology capabilities will result in the better acquisition of APS data for analysis and planning. More efficient data acquisition will result in an APS workforce more focused on client's needs/interventions and less focused on the demands of documentation improving interactions between APS staff and clients.
Process Improvement – Need to	\$250,000	ARPA 2 Project 9	Funds will need to be set aside to implement	With ARPA Round 1 funds, Missouri will conduct an evaluation of its APS program	MO APS will be able to implement multiple process improvements

upgrade and improve Missouri's APS Program to more nearly comply to National Voluntary Consensus Guidelines		Process Improvement-Implement Suggestions from APS Program Evaluation	suggestions made by this APS Program Evaluation.	based on the National Voluntary Consensus Guidelines for State Adult Protective Services Systems provided by The Administration for Community Living. Simultaneous to or subsequent to receipt of the recommendations of this evaluation, MO APS will prioritize potential projects and pursue highest priorities through use of ARPA 2 funds.	resulting in better outcomes for APS clients and making the work conducted by APS Specialists more streamlined and consistent.
Need Standardized Quality Assurance Program to Obtain/Utilize Data to Inform Policy, Training, etc. to Improve APS Practice	\$150,000 Consultant Contract- IT Vendor	ARPA 2 Project 10 Development of Quality Assurance Program	Develop numerous processes and components to contribute to an overall Quality Assurance Program.	Develop a comprehensive Quality Assurance program for MO APS to include performance evaluation and data analysis of all functions of MO APS. Formulate protocols for QA data and lessons learned to interact with, inform, and improve APS policies/protocols, training, and workload/workforce management. Engage with APS case management IT vendor to pursue addition of QA database.	This project will result in improved services & outcomes to APS clients and improved consistency in the delivery of APS services across the state of Missouri.
Increase Access to Community Resources & Interventions	\$50,000	ARPA 2 Project 11	Policies, practices, forms, public information portals will be updated to ensure cultural and	Complete an evaluation of APS processes, forms, pamphlets, public information portals, etc. to ensure accessibility to all potential APS clients and those	The changes generated from this project will serve to make MO APS more public-friendly and easily-accessible to all

		Increase Cultural and Linguistic Appropriateness	linguistic accessibility.	that MO APS comes into contact with. Implement needed changes.	Missourians regardless of cultural background or social group.
Enhance Workforce/ Staffing Resources to ensure worker safety	\$50,000	ARPA 2 Project 12 Enhance APS Worker Safety through training & safety equipment	Provide Safety training to APS staff Provide proper and adequate safety equipment to APS workers	Evaluate the effectiveness of training & equipment pursued with ARPA Round 1 funds. Continue to identify and pursue safety-related trainings and resources to better prepare and equip APS staff for the dangerous situations they encounter.	Worker safety provides a protected workforce reducing absence and turnover and ultimately better protecting and serving APS clients with a fully staffed workforce.

Budget / Spending Plan for ARPA funds – Semi-annually for 3 to 5 years

Budget/Spending Plan will be used to enhance, improve, and expand the ability of APS workers to investigate allegations of abuse, neglect, and exploitation. Be sure to use separate line items for each major improvement project.

Operational Plan Submission due by **January 31, 2022**.

ARPA 1- First Grant Allocation - August 2021 - September 2023

	Description	2022 Period 1	2022 Period 2	2023 Period 1	2023 Period 2	Total
Project 1	MDT Coordination	Funds not approved by Legislature until 2/1/2022	\$100,000	\$50,000	\$50,000	\$200,000
Project 2	APS Program Evaluation	See above	\$100,000	\$75,000	\$75,000	\$250,000
Project 3	Enhance APS Worker Safety	See above	\$15,000	\$15,000	\$15,000	\$45,000
Project 4	Public Outreach & Education	See above	\$60,500	\$60,500	\$0	\$121,000
Project 5	Fraud/Scams (HelpVul)	See above	\$12,446	\$12,446	\$12,448	\$37,340
Project 6	Staff Development & Workforce Needs	See above	\$100,000	\$75,000	\$ 75000	\$250,000
Project 7	IT System Enhancements	See above	\$33,000	\$33,000	\$34,000	\$100,000
Project 8	TeleVisit Platform	See above	\$37,500	\$37,500	\$0	\$75,000
Project 9	Direct Services for APS Clients	See above	\$215,604.50	\$215,604.50	\$0	\$431,209
Project 10	Project Manager for Federally Funded Projects	See above	\$60,000	\$0	\$0	\$60,000
Total		\$0	\$734,050.50	\$574,050.50	\$261,448.00	\$1,569,549

ARPA 2- Second Grant Allocation - August 2022 September 2024

	Description	2023 Period 1	2023 Period 2	2024 Period 1	2024 Period 2	Total
Project 1	Public Outreach & Education	\$0	\$66,666	\$66,666	\$66,668	\$200,000
Project 2	Staff Development & Workforce Needs	\$91,666	\$91,666	\$183,334	\$183,334	\$550,000
Project 3	TeleVisit Platform	\$0	\$50,000	\$50,000	\$50,000	\$150,000
Project 4	Direct Services for APS Clients	\$0	\$277,239	\$277,239	\$277,240	\$831,718
Project 5	Project Manager for Federally Funded Projects	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Project 6	Community Resource Liaison	\$62,500	\$62,500	\$62,500	\$62,500	\$250,000
Project 7	IT System Enhancements	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Project 8	Technology Upgrades	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Project 9	Process Improvement	\$62,500	\$62,500	\$62,500	\$62,500	\$250,000
Project 10	Quality Assurance Program	\$37,500	\$37,500	\$37,500	\$37,500	\$150,000
Project 11	Increase Cultural and Linguistic Appropriateness	\$12,500	\$12,500	\$12,500	\$12,500	\$50,000
Project 12	Enhance APS Worker Safety	\$12,500	\$12,500	\$12,500	\$12,500	\$50,000
Total		\$479,166	\$873,071	\$964,739	\$964,742	\$3,281,718

Summary of ARPA 1 + ARPA 2 Expense

	2022 Period 1	2022 Period 2	2023 Period 1	2023 Period 2	2024 Period 1	2024 Period 2	Total
Summary	\$0	\$734,050.50	\$1,053,216.50	\$1,134,519	\$964,739	\$964,742	\$ 4,851,267