

Health Care Workforce Coalition Proposal

ElderServe, Inc. is Louisville's largest non-profit organization operating in Louisville's West End that is dedicated to serving seniors throughout Jefferson County and surrounding areas. We house one of the very few adult day care centers licensed in Jefferson County by the Kentucky Cabinet for Health and Family Services. Our newly renovated center will have over 6,000 square feet of specialized space that caters to families taking care of seniors with cognitive impairments, or other disabilities that require consistent supervision. ElderServe provides a valuable resource to families that wish to keep their aging loved ones at home, but need help during the day while they work. We look forward to explaining more about our value proposition and look forward to the opportunity to support this great initiative.

Organization Overview:

ElderServe provides a safety net for older adults as they move through the aging process. Our non-profit has been serving West Louisville and the entire Louisville community since 1962 with the overwhelming and growing need for senior support services. Our mission is to empower older adults to live independently with dignity. The vision for ElderServe is to support every older person in living a safer, healthier, and meaningful life. To implement this vision, we offer health and wellness education, fitness activities, field trips to local attractions, education on topics to remain independent, social services provided by community resources, nutritious meals, holiday celebrations, recreation, and social activities. At ElderServe, we believe in the power of working together to support individuals as they age by focusing on overcoming social isolation, supporting independence, promoting wellness, and protecting seniors.

Not all aging adults have quality caregivers within their family or personal network. What if the aging person has no children or grandchildren, no spouse or concerned neighbor? Or worse, what if the aging person needs to be protected from who they should be able to trust? Who will take care of aging adults during the day when their primary caregiver must work to maintain the household? As a nation, we are on the verge of a massive demographic shift in the aging population. In Louisville, our senior population is expected to grow 70% by the year 2030. It's imperative that we work together to expand and strengthen our village. ElderServe is currently renovating our Adult Day Care Center to help address this growing need.

A rising demand and shrinkage of family sizes will cause a shortage of senior care support services. As Baby Boomer demographic ages, the senior (75+) population will increase 70% by 2030 while the number of adult caregivers (ages 45-60) will remain constant. The variety of services provided by ElderServe creates a supportive advocacy and resource center to address the various needs of older adults and their families. The service area of our Senior Center is in a predominantly low income, African-American population.

As Baby Boomer demographic ages, the senior (75+) population will increase 70% by 2030 while the number of adult caregivers (ages 45-60) will remain constant. As an example, in 2010 the ratio between potential caregivers and seniors exceeded 7 to 1. By 2030, the potential caregiver ratio is expected to fall below 4 to 1. Our past statistics show that 98% of 200 seniors participating in programming increase their knowledge of how to live healthy and productive lives. 90% of 320 Senior Center attendees will participate in wellness and education activities to help maintain independence. ElderServe's Adult Day Care Center renovation will double our capacity and enable more families to stay together, longer. We would love the opportunity to partner with Metro Louisville to provide Adult Day Care services to the families participating in the Health Care Workforce Coalition.

Proposed Program Design:

ElderServe is uniquely positioned to leverage its existing operations to meet the challenges of the future senior population. The expansion of the existing programming and adult care services will increase opportunities for synergistic service offerings, such as geriatric primary care education, nursing oversight and community outreach, that is not always readily available to the most vulnerable populations in our city. With this opportunity, our goal is to allow adult caregivers the option to return to work or start new careers without worrying about the safety and care of their loved ones. ElderServe's Adult Day Care Center will provide daytime supervised care for frail seniors (those primarily living at home with family), for seniors experiencing memory care issues, dementia, and other disabilities that require consistent supervision.

Our program is designed to support participants who incur barriers as a result of being a primary caregiver to an aging senior in their household. Funding provided will not only support program participants by providing adult day care services but will help participants connect with community resources to remove barriers to success. We will provide caregiver education opportunities, nutrition education, and mental health support. The seniors that participate will engage in sensory stimulation activities, occupational and physical therapy activities, social engagement, and nutrition assistance.

Success for this project will be measured by gauging the success of the participants that utilize the ElderServe Adult Day Care and its wrap around services to help them complete the program and move on to successful careers. We will continually engage with participants to ensure that any barriers to success are addressed so that they can complete the program. We will also ensure that we monitor our KPIs and leverage the Coalition resources and community partner relationships to provide the best opportunity for participants and their families to have the best experience as we implement the process.

Budget and Justification:

At ElderServe, we believe in creating an equitable environment that empowers clients, staff, board members and our volunteers. Our staff will be trained to provide personalized care and support to each family that is based on a needs assessment that will be regularly updated. Specialty staff will also be hired to ensure the safety and well-being of participants. Our implementation will begin with:

- Hiring program specific staff to provide exceptional service and programming to clients.
- Updating policies and procedures specific to the grant requirements and the Coalition eligibility requirements.
- Completing a communication and education plan to execute internally and externally to engage the community in the opportunities available through the Coalition and resources available to support participation.
- Regularly monitoring compliance requirements.
- Continually engaging community partners, schools, churches and other organizations to increase awareness and enrollment opportunities.
- Developing activity plans to ensure Adult Day Care participants have continual interactions and activities. Activities will include Tai Chi, chair yoga, music appreciation, quilting and bingo to name a few.

Personnel expenses will be allocated to this project based on job duties and the percentage of time spent executing program requirements and initiatives. The programming expenses focus on providing materials and tools that will be used to ensure seniors that attend the Adult Day Care will experience planned activities that encourage mental and social stimulation. Transportation services will also be available to participants that need assistance coming to and from the center. This program will also work to ensure that Coalition participants have access to community resources to remove barriers that might otherwise prohibit them from succeeding in the program.

We want to thank you for the opportunity to respond to this request and we look forward to working with Metro Louisville and Coalition participants and families to enhance the future of the healthcare workforce.

American Rescue Plan
Louisville Metro Government
Project Proposal Submission Form
Organization: ElderServe, Inc.

Project Contact: Timothy E. Findley, Jr.

Project Name: Healthcare Workforce Innovation Coalition – ElderServe Supportive Services

Project Executive Summary (Maximum 300 words):

ElderServe is Louisville's largest non-profit organization dedicated to senior services, providing a safety net for older adults as they move through the aging process. This non-profit has been serving the West Louisville area and marginalized communities for more than 60 years with an overwhelming and growing need for senior support services. Since 1962 ElderServe has been empowering older adults by supporting independence, combating social isolation, protecting seniors, and promoting wellness.

Our mission is to empower older adults to live independently with dignity. The vision for ElderServe is to support every older person in living a safer, healthier, and meaningful life. Within this vision, our center provides critical services to local families including adult day care, supervised social and recreational activities, and nutrition assistance. The variety of services provided by ElderServe creates a supportive advocacy and resource center to address the various needs of older adults and their families.

We are requesting \$1,875,000 in ARP funding to support participants in the Healthcare Workforce Innovation Coalition Program, who incur barriers because of being a primary caregiver to aging senior. These funds will support program participants by providing adult day care services for seniors experiencing memory care issues, dementia, and other disabilities that require consistent supervision. We will also recruit participants for the program, by engaging the community's caregivers with the opportunity to join/rejoin the workforce knowing their aging loved ones will be cared for during their training.

Goal/Outcomes Statement (Maximum 150 words):

ElderServe is uniquely positioned to leverage its existing operations to meet the challenges of the future senior population. The expansion of the current programming and adult care services will increase opportunities for synergistic service offerings, such as geriatric primary care education, nursing oversight and community outreach, that is not always readily available to the most vulnerable populations in our city. With this opportunity, our goal is to allow adult caregivers the option to return to work or start new careers without worrying about the safety and care of their aging loved ones. ElderServe's Adult Day Care Center will provide daytime supervised care for frail seniors (those primarily living at home with family), for seniors experiencing memory care issues, dementia, and other disabilities that require consistent supervision.

How soon after signing a grant agreement can your project begin? What is the anticipated duration of this project?

The Adult Day Care is currently being renovated. It is expected to open in Q1 2024. However, recruiting and hiring will begin as soon as funding is secured.

Amount of Funding Requested: \$1,875,000.00

What resources will need to be hired to complete this project on-time and on-budget?

We have sufficient staff to begin the project, however we will be hiring additional staff to carry out the goals and objectives outlined in the proposal. New hires will include:

- Adult Day Care Director
- Adult Day Care Nurse
- Adult Day Care Caregivers
- Participant Resource Administrator



**American Rescue Plan
Louisville Metro Government
Project Proposal Submission Form
Request for Applications:**

Project Owner (Legal Name of Organization or Applicant): *ElderServe, Inc.*

Address of Organization or Applicant: *631 S. 28th Street, Louisville KY, 40211*

What are the addresses where the services will be provided? *Same*

Project Contact: *Timothy E. Findley, Jr.*

Project Contact Job Title: *CEO*

Contact Email: TFindley@elderserveinc.org

Contact Phone: *502-778-7418*

Project Name: *Healthcare Workforce Innovation Coalition – ElderServe Supportive Services*

I acknowledge receipt of the following addenda:

Addendum #1___ Addendum #2___ List any additional addenda: # _____

Tax ID/EIN ([Find your tax ID/EIN here](#)) *#61-6024140*

W9 ([Fillable W9 available here](#))

Upload your W9 with your application.

IRS Determination Letter ([Request a copy of your determination letter here](https://www.irs.gov/charities-non-profits/eo-operational-requirements-obtaining-copies-ofexemption-determination-letter-from-irs)): [https://www.irs.gov/charities-non-profits/eo-operational-requirements-obtaining-copies-ofexemption-determination-letter-from-irs.](https://www.irs.gov/charities-non-profits/eo-operational-requirements-obtaining-copies-ofexemption-determination-letter-from-irs))

Upload your IRS Determination Letter with your application.

Metro Revenue Commission Code (6-10 digits, NOT your Employer Identification Number. [Retrieve/obtain a Metro Revenue Commission Code here](#).)

Metro Revenue Commission Code #101254-9621

All applicants must be registered and in good standing with the [System for Award Management](#) (SAM) to be eligible for this funding. Is your organization registered and in good standing with SAM? If yes, what is your UEI number? If you don't know your UEI number, please click link below to help find your number.

[YES - UEI# DNNQZFFUD8F1](#)



If you are not registered with SAM, have you started the registration process?

Please attach the following documents to your application (as applicable):

- Board of Directors Listing
- If your organization expends \$750,000 or more in federal grant funds within a single year, please attach the organization's latest **Single Audit, including the executive letter.**
- If your organization does NOT expend \$750,000 in federal grant funds within a single year, please attach the latest **financial audit of your organization** performed by an independent audit firm below.
- If you do not have an audit to submit, please attach a **letter of explanation** as to why none is available.

Are you requesting a continuation of current funding or a new allocation?

New Allocation of Funding

Does the organization have sufficient capacity to lead and conduct the project without hiring new permanent staff? If not, what resources will need to be hired?

We have sufficient staff to begin the project, however we will be hiring additional staff to carry out the goals and objectives outlined in the proposal. New hires will include:

- ***Adult Day Care Director***
- ***Adult Day Care Nurse***
- ***Adult Day Care Caregivers***
- ***Participant Resource Administrator***

Project Executive Summary (please specify if COVID-related. Maximum 300 words):

ElderServe is Louisville's largest non-profit organization dedicated to senior services, providing a safety net for older adults as they move through the aging process. This non-profit has been serving the West Louisville area and marginalized communities for more than 60 years with an overwhelming and growing need for senior support services. Since 1962 ElderServe has been empowering older adults by supporting independence, combating social isolation, protecting seniors and promoting wellness.

The vision for ElderServe is to support every older person in living a safer, healthier, and meaningful life. Within this vision, our center provides critical services to local families including adult day care, supervised social and recreational activities, and nutrition assistance. The variety of services provided by ElderServe creates a supportive advocacy and resource center to address the various needs of older adults and their families.

Our mission is to empower older adults to live independently with dignity.

We are requesting \$2,000,000 in ARP funding to support participants in the Healthcare Workforce Innovation Coalition Program, who incur barriers as a result of being a primary caregiver to aging senior. These funds will support program participants by providing adult day care services for seniors experiencing memory care issues, dementia, and other disabilities that require consistent supervision.



Problem Statement (include issue and population served by project. (Maximum 200 words):

A rising demand and shrinkage of family sizes will cause a shortage of senior care support services. As Baby Boomer demographic ages, the senior (75+) population will increase 70% by 2030 while the number of adult caregivers (ages 45-60) will remain constant. The variety of services provided by ElderServe creates a supportive advocacy and resource center to address the various needs of older adults and their families. The service area of our Senior Center is in a predominantly low income, African-American population.

As Baby Boomer demographic ages, the senior (75+) population will increase 70% by 2030 while the number of adult caregivers (ages 45-60) will remain constant. As an example, in 2010 the ratio between potential caregivers and seniors exceeded 7 to1. By 2030, the potential caregiver ratio is expected to fall below 4 to 1. Our past statistics show that 98% of 200 seniors participating in programming increase their knowledge of how to live healthy and productive lives. 90% of 320 Senior Center attendees will participate in wellness and education activities to help maintain independence. ElderServe's Adult Day Care Center renovation will double our capacity and enable more families to stay together, longer. We would love the opportunity to partner with the CEOc to provide Adult Day Care services to the families participating in the Health Career Lab.

Goal/Outcomes Statement (Maximum 150 words):

ElderServe is uniquely positioned to leverage its existing operations to meet the challenges of the future senior population. The expansion of the existing programming and adult care services will increase opportunities for synergistic service offerings, such as geriatric primary care education, nursing oversight and community outreach, that is not always readily available to the most vulnerable populations in our city. With this opportunity, our goal is to allow adult caregivers the option to return to work or start new careers without worrying about the safety and care of their loved ones. ElderServe's Adult Day Care Center will provide daytime supervised care for frail seniors (those primarily living at home with family), for seniors experiencing memory care issues, dementia, and other disabilities that require consistent supervision.

Please briefly explain what actions/steps your project proposes to address the above-stated problem (Maximum 150 words):

Implementation Plan:

- *Hire Program Specific Staff*
- *Develop and document process and procedures specific to the grant requirements and the Coalition eligibility requirements*
- *Complete communication and education plan to execute internally and externally to engage the community in the opportunities available through the Coalition and resources available to support participation*
- *Continually engage community partners, schools, churches and other organizations to increase awareness and enrollment opportunities*
- *Develop activity plans to ensure Adult Day Care participants have continual interactions and activities*

How soon after signing a grant agreement can your project begin serving target populations and addressing the problem(s) described above? What is the anticipated duration of this project?

The Adult Day Care is currently being renovated. It is expected to open in Q1 2024.



Does this project directly support COVID-19 pandemic related recovery? If yes, please explain.

Yes. The COVID-19 pandemic impacted the lives of our aging population dramatically. The increased isolation, loneliness, lack of activities has said to have caused additional complications in older adults. Symptoms such as psychological trauma, exacerbation of agism, and physical deterioration have steadily increased during the pandemic. Our program aims to assist families by providing direct support to caregivers of aging adults, assisting with not only adult day care services, but adding resources to reduce barriers

Evidence Basis for the Project

The US Treasury department encourages the use of SLFRF funds for evidence-based interventions: (<https://home.treasury.gov/system/files/136/SLFRF-Compliance-and-Reporting-Guidance.pdf#page=26>)

Please describe the evidence base for the interventions proposed by this project. (Maximum 200 words). Include links if possible.

A rising demand and shrinkage of family sizes will cause a shortage in senior care support services. The variety of services provided by ElderServe creates a supportive advocacy and resource center to address the various needs of older adults and their families. The service area of our Senior Center is in a predominantly low income, African-American population, and about 70% of the participants, from previous studies showed that they lived alone.

As Baby Boomer demographic ages, the senior (75+) population will increase 70% by 2030 while the number of adult caregivers (ages 45-60) will remain constant.

According to the demographics information provided by ESRI, the need is GREAT in West Louisville. Of the 3,000 seniors that are 75+ living in West Louisville, approximately 2,250 (73%) are Medicaid-eligible. This senior population (75+) is expected to grow in Louisville by 12% in 2022 and by approximately 70% in 2030.

How will this project define and measure success?

Success for this project will be measured by gauging the success of the Coalition participants that utilize the ElderServe Adult Day Care and its wrap around services to help them complete the program and move on to successful careers. We will continually engage with participants to ensure that any barriers to success are addressed so that they can complete the program. We will also ensure that we monitor our KPIs and leverage the Coalition resources and community partner relationships to provide the best opportunity for participants and their families to have the best experience as we implement the process.

Amount of Funding Requested: \$1,875,000

Based on your current cash flow, how you will handle the reimbursement of funds, which initially may take up to 4 months for funds to be reimbursed? Once you get the first reimbursement the funds should be available on a monthly schedule, based on the submission of sufficient documentation:

ElderServe will have sufficient cash flow to support operations during the reimbursement period, if funding will be available within 4 months from invoicing request.



Organization: ElderServe, Inc.

Project: Adult Day Care Services for Career Lab

Enter data into shaded cells. Others are protected.

	Total Cost of the Project	Amount of this grant agreement	Other Metro Funding	Other Agency Funding
Total Budget	\$1,875,000.00	\$ 1,875,000.00		\$ -

CATEGORY: PERSONNEL

Position	Grant Duties	Hourly Wage	Total hours paid during period	% of time on project	Total Cost	This Grant	Other Metro Funding	Other Agency Funding
Chief Executive Officer	Administration	\$ 61.54	4888	20.00%	\$ 60,161.50	\$ 60,161.50		\$ -
Human Resource Manager	Administration	\$ 33.33	4888	50.00%	\$ 81,458.52	\$ 81,458.52		\$ -
Adult Day Care Director	Program Staff	\$ 41.03	4888	100.00%	\$ 200,554.64	\$ 200,554.64		\$ -
Activity Director	Program Staff	\$ 38.46	4888	50.00%	\$ 93,996.24	\$ 93,996.24		\$ -
Nurse	Program Staff	\$ 35.90	4888	100%	\$ 175,479.20	\$ 175,479.20		\$ -
Caregiver	Program Staff	\$ 20.00	4888	100%	\$ 97,760.00	\$ 97,760.00		\$ -
Registration/Billing Coordinator	Program Staff	\$ 24.00	4888	100%	\$ 117,312.00	\$ 117,312.00		\$ -
Resource Administrator	Program Staff	\$ 28.21	4888	75%	\$ 103,417.86	\$ 103,417.86		\$ -
Total Personnel					\$ 930,139.96	\$ 930,139.96	\$ -	\$ -

Organization: ElderServe, Inc.

Project: Adult Day Care Services for Career Lab

CATEGORY: FRINGE BENEFITS (inc. payroll taxes and other personnel expenses)

Position	Expenses Detail	Total per pay period	# of pay periods	% of time on project	Total Cost	This Grant	Other Metro Funding	Other Agency Funding
Chief Executive Officer	Payroll taxes, health and supplemental insurance	\$ 1,153.88	65	20%	\$ 15,000.38	\$ 15,000.38		\$ -
Human Resource Manager	Payroll taxes, health and supplemental insurance	\$ 624.94	65	50%	\$ 20,310.47	\$ 20,310.47		\$ -
Adult Day Care Director	Payroll taxes, health and supplemental insurance	\$ 769.31	65	100%	\$ 50,005.31	\$ 50,005.31		\$ -
Activity Director	Payroll taxes, health and supplemental insurance	\$ 721.13	65	50%	\$ 23,436.56	\$ 23,436.56		\$ -
Nurse	Payroll taxes, health and supplemental insurance	\$ 673.13	65	100%	\$ 43,753.13	\$ 43,753.13		\$ -
Caregiver	Payroll taxes, health and supplemental insurance	\$ 375.00	65	100%	\$ 24,375.00	\$ 24,375.00		\$ -
Registration/Billing Coordinator	Payroll taxes, health and supplemental insurance	\$ 450.00	65	100%	\$ 29,250.00	\$ 29,250.00		\$ -
Resource Administrator	Payroll taxes, health and supplemental insurance	\$ 528.94	65	75%	\$ 25,785.70	\$ 25,785.70		\$ -
Total Fringe Benefits					\$ 231,916.55	\$ 231,916.55	\$ -	\$ -

Organization: ElderServe, Inc.

Project: Adult Day Care Services for Career Lab

CATEGORY: CONTRACTUAL

Contractual Labor

Contractual Position	Grant Duties	Hourly Rate	Total hours paid during period	% of time on project	Total Cost	This Grant	Other Metro Funding	Other Agency Funding
					\$ -			\$ -
					\$ -			\$ -
					\$ -			\$ -
					\$ -			\$ -
					\$ -			\$ -
					\$ -			\$ -
					\$ -			\$ -

Other Contractual Expenses

Contractual Expense	Purpose	Total Cost	This Grant	Other Metro Funding	Other Agency Funding
					\$ -
					\$ -
					\$ -
					\$ -

Organization: ElderServe, Inc.

Project: Adult Day Care Services for Career Lab

							\$ -
Total Contractual Expenses		\$ -	\$ -	\$ -	\$ -		\$ -

CATEGORY: EQUIPMENT

Equipment = items worth \$5,000+ each. In narrative, provide plans for disposition of equipment after grant period ends

Description	Project Purpose	Estimated Cost per Unit	Number of Units	Total Cost	This Grant	Other Metro Funding	Other Agency Funding
				\$ -			\$ -
				\$ -			\$ -
				\$ -			\$ -
				\$ -			\$ -
				\$ -			\$ -
				\$ -			\$ -
Total Equipment Costs				\$ -	\$ -	\$ -	\$ -

CATEGORY: SUPPLIES

Description	Project Purpose	Total Cost	This Grant	Other Metro Funding	Other Agency Funding
					\$ -
					\$ -

Organization: ElderServe, Inc.

Project: Adult Day Care Services for Career Lab

					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
Total Supply Costs		\$ -	\$ -	\$ -	\$ -

CATEGORY: TRAVEL

Travel Expense	Purpose	Total Cost	This Grant	Other Metro Funding	Other Agency Funding
					\$ -
					\$ -

Organization: ElderServe, Inc.

Project: Adult Day Care Services for Career Lab

					\$ -
					\$ -
					\$ -
					\$ -
Total Travel Costs					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -

CATEGORY: OTHER

Other - Facility Rent

Facility Name and Address	Project Purpose. Specify if new	Rent per month	Number of months	% usage on project (provide method in narrative)	Total Cost	This Grant	Other Metro Funding	Other Agency Funding
					\$ -			\$ -
					\$ -			\$ -
					\$ -			\$ -
					\$ -			\$ -

Organization: ElderServe, Inc.

Project: Adult Day Care Services for Career Lab

Other: Facility Utilities

Facility Name and Address	Purpose, Types of Utilities	Estimated Utilities per month	Number of months	% usage on project (provide method in narrative)	Total Cost	This Grant	Other Metro Funding	Other Agency Funding
Elderserve Senior Center 621 S 28th St	Gas, Water, Electric	\$ 3,902.00	36	50%	\$ 70,236.00	\$ 70,236.00		\$ -
					\$ -			\$ -
					\$ -			\$ -
					\$ -			\$ -

Other: Client Assistance

Form of Assistance	Description	Projected # Participants	Projected Average \$ Amount per Participant	Total Cost	This Grant	Other Metro Funding	Other Agency Funding
				\$ -			\$ -
				\$ -			\$ -
				\$ -			\$ -
				\$ -			\$ -
				\$ -			\$ -

Organization: ElderServe, Inc.

Project: Adult Day Care Services for Career Lab

Other Project Expenses

Expense	Purpose	Total Cost	This Grant	Other Metro Funding	Other Agency Funding
General Operating	Accounting, Compliance, Occupancy, Adult Day Maintenance and Transportation	\$ 120,707.49	\$ 120,707.49		\$ -
Program Expenses	Program Materials	\$ 70,000.00	\$ 70,000.00		\$ -
Furniture & Equipment	Adult Day Care Furniture & Equipment	\$ 264,500.00	\$ 264,500.00		\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
Total Other Expenses		\$ 525,443.49	\$ 525,443.49	\$ -	\$ -

CATEGORY: INDIRECT COSTS

Must be based on federal negotiated indirect rate agreement or de minimis rate of 10% of modified total direct costs in accordance with 2 CFR 200.414. Calculate manually, since rate is multiplied by modified total direct costs, not total project budget.

Indirect Rate %	Total Indirect Costs	This Grant Indirect Costs	Other Metro Indirect Costs
10%	\$ 187,500.00	\$ 187,500.00	

REMAINING UNACCOUNTED FOR:	\$ -	\$ -	\$ -	\$ -
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If any amount appears in the "remaining unaccounted for" fields, you must revise your budget items appropriately

Organization: ElderServe, Inc.

Project: Adult Day Care Services for Career Lab

BUDGET NARRATIVE: Please include any comments or notes regarding the budget if needed

At ElderServe, we believe in creating an equitable environment that empowers clients, staff, board members and our volunteers. Our staff will be trained to provide personalized care and support to each family that is based on a needs assessment that will be regularly updated. Specialty staff will also be hired to ensure the safety and well-being of participants. Our implementation will begin with:

- Hiring program specific staff to provide exceptional service and programming to clients.
- Updating policies and procedures specific to the grant requirements and the Coalition eligibility requirements.
- Completing a communication, education, and recruiting plan to execute internally and externally focused on engaging the community in the opportunities available through the Coalition and resources available to support participation.
- Regularly monitoring compliance requirements and developing program specific reporting.
- Continually engaging community partners, schools, churches and other organizations to increase awareness and enrollment opportunities.
- Developing activity plans to ensure Adult Day Care participants have continual interactions and activities. Activities will include Tai Chi, chair yoga, music appreciation, quilting, and bingo to name a few.
- Developing caregiver support activities to provide participants with additional resources to cope with being a caregiver while continuing a career.

Projected Expenditure Timeline

Notes	Time Period Start	Time Period End	Forecasted Expenses	Running Total	Percent Expended
				\$ -	0%
				\$ -	0%
				\$ -	0%
				\$ -	0%
				\$ -	0%
				\$ -	0%
				\$ -	0%

Organization: ElderServe, Inc.

Project: Adult Day Care Services for Career Lab

				\$ -	0%
				\$ -	0%
				\$ -	0%
				\$ -	0%
				\$ -	0%
				\$ -	0%
				\$ -	0%

American Rescue Plan Work Plan

This is a high level workplan. Upon acceptance of proposal, a more detailed workplan will be required.

ORGANIZATION NAME:	
OUR MISSION:	
WHAT SERVICE(S) YOUR ORGANIZATION PROVIDE:	

IMPLEMENTATION	
HOW WILL YOU IMPLEMENT THE STRATEGY FOR THE GRANT?	
WHAT ARE THE PRIMARY AND SECONDARY GOALS FOR THE PROPOSAL?	
WHO AT YOUR ORGANIZATION WILL BE RESPONSIBLE FOR PROJECT MANAGEMENT?	
WHAT TOTAL RESOURCES ARE REQUIRED TO COMPLETE TASKS?	
HOW LONG DO YOU ESTIMATE THE WORK WILL TAKE TO COMPLETE THE PROPSAL?	
WHAT IS THE OUTCOME YOU EXPECT TO ACHIEVE?	

WORK PLAN MILESTONES

WHAT ARE THE MAJOR MILESTONES FOR THE PROPSAL? WHAT ARE THE ACTIVITIES NEEDED TO ACHIEVE THE MILESTONE AND THE ESTIMATED TIMELINE? Three milestones are provided as an example. Add milestones as needed to provide a good explanation of the proposed approach.

MILESTONE 1**ACTIVITIES:****HUMAN RESOURCE NEEDS****ESTIMATE DURATION
(INCLUDING START AND
END DATE):****BUDGET ESTIMATE****MILESTONE 2****ACTIVITIES:****HUMAN RESOURCE NEEDS****ESTIMATE DURATION
(INCLUDING START AND
END DATE):**

BUDGET ESTIMATE	
MILESTONE 3	
ACTIVITIES:	
HUMAN RESOURCE NEEDS	
ESTIMATE DURATION (INCLUDING START AND END DATE):	
BUDGET ESTIMATE	

KEY PERFORMANCE INDICATOR TEMPLATE

Performance Indicators are required for ARP projects, according to the Treasury Dept *Compliance and Reporting Guide*, pages 27-28. Performance indicators should include both output and outcome measures. The Treasury Department encourages the use of logic models (reference: <https://home.treasury.gov/system/files/136/SLFRF-Compliance-and-Reporting-Guidance.pdf#page=27>)

Complete the following logic model:

KEY PERFORMANCE INDICATOR LOGIC MODEL		
Project:		
Healthcare Workforce Innovation Coalition Program – ElderServe Adult Daycare Services		
Resources:		
\$2,000,000 award recipient used for providing adult day care service to initiative participants, as well as to provide wrap around services that would remove barriers to success for initiative participants and their families.		
Activities:		
As an award recipient, ElderServe will provide Coalition participants that are primary caregivers to aging family members with a place to provide adult day care services while they are completing the program. ElderServe’s adult day care will eliminate the burden of providing daily living care services that falls upon adult children, often requiring a choice between employment and caring for loved ones. Coalition participants will be able to leave their loved ones in the care of ElderServe, while they complete career training. Seasoned professionals will be responsible for providing stimulating activities for adult day care participants, while also providing balanced nutrition and social emotional support. We will also include outings for our seniors, to get them exposed to all the great things happening in our city.		
Output Performance Indicators		
Output Measure	Output Target Number	Output Data Source
1 Number of Coalition Participants that utilize Adult Day Care Services	5% of Coalition Participants	Registration Forms
2 Number of Adult Day Care Participants	25	Daily Attendance Logs
Outcome Performance Indicators		
Outcome Measure	Outcome Target Number	Outcome Data Source
1 Graduation Rate of Coalition Participants that utilize Adult Day Care Services	85%	Coalition Participant Data
2 Number of Adult Day Care participants that continue participation after Coalition training is over	50%	Registration Forms
Impact		
The impact will be represented by the number of Coalition participants that are able to complete training because their adult family members were able to attend the ElderServe Adult Day Care.		