APS Program Operational Plan: U.S. Virgin Islands

State/Territory/District	U.S. Virgin Islands
Contact	Ernie Pennyfeather, Hope Thornhill, Heather Richardson Henry
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Budget Allocation	**$266,000**
Timeline	AMERICAN RESCUE PLAN ACT (ARPA) OF 2021- Grant 1 **August 2021 – September 2023 $86,060** AMERICAN RESCUE PLAN ACT OF 2021 - Proposed Grant 2 **August 2022 – September 2024** $93,880+ $86,060 = **$179,940**
1) 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.	**Our Vision** **The Adult Protective Services program of the VI Department of Human Services is geared toward becoming a premier APS Unit that provides responsive, efficient, and effective services designed to ensure the safety and improved quality of life of our elderly and disabled adults.**

2) Mission Statement 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. Mission Statements answer four key questions about your APS Program: • 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? **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.	The Department of Human Services is committed to emerge as a public sector agency that empowers individuals and families towards self-sufficiency through a seamless delivery system of services. **The Adult Protective Services Program of the U.S. Virgin Islands Department of Human Services exists to protect vulnerable adults from abuse, neglect, and exploitation by investigating and providing temporary assistance until risk is minimized and services are secured.**

3) 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.	**Our Core Guiding Principles/Core Values** ➢ **We demonstrate RESPECT for our clients' right to SELF DETERMINATION** ➢ **We ADVOCATE for the SAFETY and WELLBEING of at-risk elders and disabled adults** ➢ **We hold ourselves ACCOUNTABLE by exercising DUE DILIGENCE** ➢ **We always behave in a manner that is TRUSTWORTHY**

4) Environmental Scan

An environmental scan is a description of your environment. It could be in narrative form or could be summarized in a chart that looks at your program's strengths and weaknesses as well as the threats and opportunities created by factors in the external environment that you do not control.

Tell us what is going on in your operating environment that caused you to choose the targeted improvements in #6. Provide Context and Justification for each improvement.

The PESTEL model is used to evaluate the external environment of your program by breaking down the opportunities and risks

into Political, Economic, Social, Technological, Environmental, and Legal factors. These will include national, state, and local trends that are likely to impact your APS program.

After describing the general environment in which you are operating, describe the specific trends or factors that caused you to choose the targeted improvements in #6. into Political, Economic, Social, Technological, Environmental, and Legal factors. These will include national, state, and local trends that are likely to impact your APS program.

PESTEL Factors: Political, Economic, Social, Technological, Environmental, Legal

SWOT

	Strengths	Weaknesses
Internal	✓ **Adult Protective Services Policy and Procedures Manual** ✓ Qualified APS Manager and Staff ✓ Dedicated and caring staff. ✓ Client focused ✓ Client & family trust ✓ Support from Management ✓ Strong Partnerships with inter/intra agencies and Community organizations ✓ Legislative involvement in amending Elderly Laws ✓ NAPSA, APS TARC, and NAMRS affiliation and support and training opportunities	❖ **High workload** ❖ **Insufficient staffing to serve growing elderly population and to fulfill mandate** ❖ **Inadequate vehicle to maneuver the V.I. terrains** ❖ Scarcity of available nursing homes and elderly residential facilities ❖ **Insufficient community resources** ❖ Limited budget for growing needs ❖ **Lack of Data to assess needs** ❖ Internal perception that **APS** means **All Problems Solved**
	Opportunities	**Threats**
External	➢ **Available ARPA Funding will help to grow and strengthen APS staffing and service deliverables** ➢ Growing elderly population ➢ **Growing Media Outlets offers opportunities for increased Public Awareness Campaigns through social media and digital billboards** ➢ Available in-home elderly services: Medicaid Personal Care Attendant program is growing. Medicaid pays for these in-home services provided by Medicaid providers to Medicaid recipients. ➢ APS TARC assistance to revise current APS Policy and Procedures Manual and Forms	▪ Scarcity of Licensed Social Workers for hire ▪ Loss of available funding ▪ **Increased complex cases involving financial exploitation** ▪ Families not taking care of their loved ones ▪ COVID Pandemic ▪ Natural Disasters 9Hurricane, Tsunami, etc.) ▪ Salaries not competitive/attractive ▪ Growing elderly population ▪ Perception that **APS** means **All Problems Solved**

Additional Information

Environmental Scan SWOT was completed with input from crude surveys and conversations with Division of Senior Affairs staff and Families of clients, medical social workers, and community health workers.

5) Goals for Program Improvement These are goals to be obtained to move your APS program from current practices to your Vision. 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). Using the results of your Environmental Scan, identify key issues that need to be addressed during this planning cycle. These are goals to move your APS Program from current practices to your Vision #1.	**STAFFING** 1. Extend employment of one (1) fulltime Social Worker to alleviate staff shortage issue. **TRAINING** 2. Develop an APS Training Plan by **March 2022**. As part of the TP, identify gaps and conduct monthly APS training on APS' Best Practices using a blended approach of case conferencing, in-house training, webinars, seminars, etc. 3. By **June 2022**, conduct at least 2 training activities with Financial Institutions in the Territory on Elderly Abuse and Financial Exploitation to raise awareness. **SERVICES** 4. Establish an Emergency Voucher Fund (EVF) that is available to meet emergency situations including need for food, supplies, short-term emergency housing, and wrap around services by April 2022. 5. By **May 2022**, launch the **V.I. Medical Alert Safety System (VI MASS)** to offer support to elders who live alone to get emergency help when they need it. **Public Awareness** 6. Update APS promotional material to increase APS awareness by 2023 7. Hold ongoing Public Awareness Drives using the local media, social media, and local Digital billboards to keep the community informed about the ANE of the elderly and vulnerable adults.

6) 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 **ACTIVITIE**S will it entail? What are the direct **OUTPUTS** of the activities? What are the intended results and how will client's benefit? *See example on next page.*	

EXAMPLE: Illustrate targeted improvements using a Logic Model Framework

Purpose/Needs to be filled by ARPA Funds	Inputs (Resources Deployed)	Activities	Outputs from Investment	Short-Term Outcomes	Long-Term Outcomes
Based on the results of your Environmental Scan and PESTEL, what *needs* of your APS Program will be served by the ARPA funds? Should be a clear "connection" with the Environmental Scan items.	People, financial, organizational, or community resources Directed toward doing the activity.	Improvement Projects Identify the "What" for each targeted improvement, with enough context and information to explain.	Direct products of program activities. May include types, levels, and targets of services to be delivered by the program. Examples include number of people served, number of events held, and number of units of service provided.	Specific changes in behavior, knowledge, skills, status, or level of functioning in 1 year. Internal Benefits.	Specific changes in behavior, knowledge, skills, status, or level of functioning. Long-Term outcomes should be achievable within the 2-to-5-year timeframe of grants. Benefits to your Clients.
Need for operating supplies such as Hand Sanitizer, PPE, Cleaning Supplies	$7,000	**ARPA 1 Project 1** Operating Supplies	Operating Supplies purchased	APS program has sufficient Operating supplies available	Vulnerable adults safer because of PPE and hand sanitizers are available

Need for medical supplies such as Medical Alert Bracelets and necklaces for seniors living at home alone	$20,000	ARPA 1 Project 2 Medical Supplies	Lifeline type Fall alert program in place	Medical Supplies such alert bracelets available to distribute as needed.	Vulnerable Adults living at home alone are safer and protected from falls
Food for emergency services	$4,060	ARPA 1 Project 3 Emergency Food Services	# of food vouchers submitted	Emergency food available for APS staff to distribute in emergency situations	Vulnerable seniors less likely to suffer hunger in emergency situations
Need for temporary housing in emergency situations such as Covid outbreaks	$30,000	ARPA 1 Project 4 Emergency Housing Short hotel stays	# of days shelter provided	APS staff have emergency housing options available to treat victims	Vulnerable adults have a safe place to stay in emergency situations
Need for Chore Services such as cleaning and sanitizing after Covid infections and moving heavy objects for elderly clients	$10,000	ARPA 1 Project 5 Chore Services	# of chore visits provided	APS staff have chore services options available to assist vulnerable adults	Vulnerable adults able to stay in their home due to availability of chore services

APS vehicles need repairs	$2,000	**ARPA 1 Project 6** **Vehicle Repairs**	# of Vehicle repairs and services performed	APS staff have use of properly functioning vehicle(s)	Vulnerable adults receive needed services without delay from APS vehicle problems
Need for outreach / training forums during Covid 19 to share information, solve problems and improving quality of service	$8,000	**ARPA 1 Project 7** **National APS Staff training**	# of training forums held	APS staff able to reach and assist more potential victims	Vulnerable adults receive better care, especially with regards to Covid pandemic
Need reserve fund for emergency professional services	$5,000	**ARPA 1 Project 8** **Emergency Fund**	# of clients served with emergency services	APS staff have resources available to assist more vulnerable adults	Vulnerable adults able to receive professional services in emergency situations with funds that had not been available in the past
High Workload and Insufficient staff present the context for the need to continue employment of one fulltime Social Worker	**$61,695.75** Fulltime Social Worker Salary **$49,643.00** Fringes **$12,052.75** TOTAL: **$61,695.75**	**ARPA 2 Project 1** **Support Service Coordinators** Extend employment of Social Services	Updated Procedure manual Updated referral forms	Social Services Coordinators remain in place and work on procedure manual and referral forms in addition to existing duties	Vulnerable adults receive the best possible services from an adequately staffed APS program with clear procedures and efficient processes

Commented [HRH1]:

		Coordinators – Continuation of Covid Project Update APS Procedures Manual and Referral forms			
Client need for a variety of Wraparound goods and services	**$66,414.25** $7,000 Operating Supplies $20,000 Medical Supplies $4,060 Emergency Food **$25,354.25** Emergency Housing $10,000 Chore Services	**ARPA 2 Project 2** **Wraparound Services**	Operating Supplies and PPE purchased Medical Supplies Available Funds available for emergency food and housing	APS program has sufficient Operating supplies available	Vulnerable adults safer because of PPE and hand sanitizers are available wraparound services
APS vehicles need repairs	**$2,000**	**ARPA 1 Project 3**	# of Vehicle repairs and services performed	APS staff have use of properly functioning vehicle(s)	Vulnerable adults receive needed services without delay from APS vehicle problems

		Vehicle Repairs Ongoing vehicle maintenance			
Need for outreach / training forums during Covid 19 to share information, solve problems and improving quality of service	$8,000	**ARPA 1 Project 4** **National APS Staff training**	# of training forums held	APS staff able to reach and assist more potential victims	Vulnerable adults receive better care, especially with regards to Covid pandemic
Need reserve fund for emergency professional services	$5,000	**ARPA 1 Project 5** **Emergency Fund**	# of clients served with emergency services	APS staff have resources available to assist more vulnerable adults	Vulnerable adults able to receive professional services in emergency situations with funds that had not been available in the past
Lack of quality data to assess needs	$33,880 (details to be determined) Possible external consultant or database provider	**ARPA 2 Project 6** **Database**	Database needs identified by time X Database created and populated by time Y	Data needs determined and resources to create and populate database identified	Data available and regularly analyzed to understand needs of Vulnerable Adults and provide most appropriate solutions and services
Environmental scan identified that Growing Media Outlets offers	$3,000 Public Awareness Program	**ARPA 2 Project 7** **Public Awareness**	Proper media outlets identified by time X	Public Awareness materials developed. Media Outlets	Public is aware of the existence of Adult Protective Services and understands what services they

opportunities for increased Public Awareness Campaigns through social media and digital billboards	The Adult Protective Services (APS) Unit will organize training/outreach forums for sharing information, solving problems, and improving the quality of services for victims of elder and vulnerable adult during the COVID-19 pandemic.		Public awareness materials developed by time Y # of media campaigns implemented	identified and contracted with	provide, and what they cannot do APS program receives the proper client referrals

7) 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   Note: Each period is approx. 6 months

	Description	2022 Period 1	2022 Period 2	2023 Period 1	2023 Period 2	Total
Project 1	Operating Supplies	$1,750	$1,750	$1,750	$1,750	**$7,000**
Project 2	Medical Supplies	$5,000	$5,000	$5,000	$5,000	**$20,000**

Project 3	Emergency Food Services	$1,015	$1,015	$1,015	$1,015	$4,060
Project 4	Emergency Housing	$7,500	$7,500	$7,500	$7,500	$30,000
Project 5	Chore Services	$2,500	$2,500	$2,500	$2,500	$10,000
Project 6	Vehicle Repair	$500	$500	$500	$500	$2,000
Project 7	National Staff Training	$2,000	$2,000	$2,000	$2,000	$8,000
Project 8	Emergency Fund	$1,250	$1,250	$1,250	$1,250	$5,000
Total		$21,515	$21,515	$21,515	$21,515	$86,060

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	Social Worker	$15,423.93	$15,423.94	$15,423.94	$15,423.94	$61,695.75
Project 2	Wraparound Services	$16,603.57	$16,603.56	$16,603.56	$16,603.56	$66,414.25
Project 3	Vehicle Repair	$500	$500	$500	$500	$2,000
Project 4	National APS Staff training	$2,000	$2,000	$2,000	$2,000	$8,000
Project 5	Emergency Fund	$1,250	$1,250	$1,250	$1,250	$5,000
Project 6	Database	$0	$0	$16,940	$16,940	$33,880
Project 7	Public Awareness	$737.50	$737.50	$737.50	$737.50	$2,950
Total		$36,515	$36,515	$53,455	$53,455	$179,940

APS TARC | enhancing effectiveness of **APS** programs
Adult Protective Services Technical Assistance Resource Center

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	$21,515	$21,515	$58,030	$58,030	$53,455	$53,455	$266,000

Categories *may* include:

- Development Operational Plan
- Staffing (include FTE or Consulting Agreements)
- Training
- Technology Upgrade
- Equipment
- Administrative Costs
- Transportation
- Wrap-around services