

**Desert Southwest Chapter**

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October 1, 2015

Marcella Crane  
Contracts Manager  
Arizona Developmental Disabilities Planning Council  
1740 West Adams, Suite 410  
Phoenix, AZ 85007

Re: Grant #ADDPC-FFY14-GP-00 / Comprehensive Education Projects to Promote Self-Advocacy & Information

Dear Ms. Crane,

Please accept this application for renewal of our current CarePRO for Family Caregivers grant for FY 2016-17. We are excited for the possibility of continuing our work in educating caregivers of individuals with I/DD on issues related to Alzheimer's disease and related dementia.

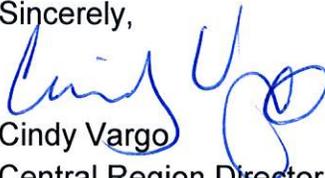
During this past year we have encountered challenges in recruiting participants for the CarePRO program and have identified many of the barriers that stop individuals from participating. This proposal addresses many of these barriers through the addition of several one to two hour basic Alzheimer's disease education workshop offerings for both family members and support staff.

In addition, we have identified two local researchers who have received funding to develop clinical trials research around individuals with Down syndrome and Alzheimer's disease. They have both agreed to work with the Alzheimer's Association in promoting CarePRO and helping caregivers understand the need for support interventions. We would also welcome the opportunity to sit with Larry Clausen and others at ADDPC to develop more successful outreach strategies for the CarePRO intervention program including ways to more successfully reach caregivers directly.

Although we have not reached our intended participant goal during the current contract year, we are confident that the proposed program workshop additions, lessons learned and the additional partnerships we have been able to develop will yield positive results during this next year.

Please contact me directly to address any programmatic and budget questions you may have concerning this proposal. Thank you again for all of your help and support in navigating this new challenge of providing education and support for individuals with developmental disabilities and Alzheimer's disease and their caregivers.

Sincerely,



Cindy Vargo

Central Region Director

Alzheimer's Association Desert Southwest Chapter

602-528-0545

[cvargo@alz.org](mailto:cvargo@alz.org)

CC: Deborah Schaus, Executive Director

**1. Overall Purpose of the CarePRO program and how it aligns with the RFGA's purpose of Self-Advocacy and Empowerment through Information.**

The number of older adults with a developmental or intellectual disability affected by dementia is growing posing a significant challenge to families, friends and provider agencies concerned with supports and services. Although the research community is making strides in better understanding the causal and evolutionary factors leading to the onset of Alzheimer's disease and related dementias, the community still remains challenged with the 'here and now' of offering effective useful daily supports and care.

Many adults with developmental disabilities live in community settings, either independently or with support from families, friends and service providers; but with advanced age, they often experience age-related conditions and diseases, including dementia. Community service providers are facing a 'graying' of their service population, many of whom are affected by cognitive decline and Alzheimer's disease. Most often support providers are not prepared to address the challenge of providing effective and financially viable daily supports or long-term care requiring individuals to live with parents or siblings. While we often hear about the benefits of consumer-directed homecare, this model presumes that the individual's family caregivers are in a position to direct the care. Those aging with developmental disabilities may find themselves at risk under this approach, because neither they nor their families may be in a position to take on the responsibility of care management. More often than not the parent or sibling who takes on the responsibility of caring for a loved one with dementia and a developmental disability is unprepared for the unique challenges that lie ahead as the disease progresses. This creates a stressful and dangerous situation for both the individual with dementia and the caregiver.

CarePRO is designed to enable family members who are caring for loved ones with Alzheimer's disease at home to develop and use practical new skills to improve their ability to cope with the extreme stresses of caregiving resulting in enhanced physical health and emotional well being for both the caregiver and the individual with Alzheimer's, enabling people with dementia to remain at home longer. The workshops will be led by staff members of the Alzheimer's Association who have experience working with individuals with developmental disabilities and extensive knowledge of Alzheimer's disease and its progression. Workshops will be held in the Phoenix, Prescott and Tucson areas.

Through participation in CarePRO workshops participants will receive:

**1. Ongoing training and technical assistance**

Each series includes five group education sessions that are conducted every other week for about three hours each by pairs of the Alzheimer's Association's professional staff. During the alternating weeks, individual "coach calls" are conducted by staff with each caregiver to provide follow-up and home practice of the specific skills learned in the last session. Follow-up

is also conducted periodically after the completion of the series, to reinforce continuation of the skills and new practices learned.

2. *Assistance to reduce or eliminate barriers to quality medical and support services for the individual with dementia and to implementation of class skill instruction:*

During the alternating weeks, individual “coach calls” are conducted by staff with each caregiver to provide follow-up and home practice of the specific skills learned in the last session. Follow-up is also conducted periodically after the completion of the series, to reinforce continuation of the skills and new practices learned. During coach calls and follow-up participants are connected with community programs and services that are needed for both the caregiver and the individual with dementia. The Family Care Consultant coaches the caregiver in accessing the needed services by empowering them with appropriate questions and supports in assertive communication skills.

3. *Be connected with and supported in collaborating and coordinating care services and support from other agencies and community organizations*

Through the extensive collaborative network that the Alzheimer’s Association has developed in the past 30+ years we are able to connect families with services and programs in every area of the community and that meet the varying cultural and unique needs of families.

4. *Learn how to advocate assertively for needed services and programs for their loved one with dementia*

CarePRO helps caregivers better understand the disease and the need for them to:

- To advocate to enhance the quality of life of persons with developmental disabilities and dementia.
- To provide support and information to other parents and families of persons with developmental disabilities.
- To promote the expansion of enhanced services for those living at home.
- Advocate to ensure quality of services provided for persons with developmental disabilities.
- Better understand their rights and the rights of their loved one with dementia and are better able to speak up if they are unhappy about how they have been treated.

The proposed CarePRO workshops are aligned with the Council’s 5 Year State Plan Goals for Information Sharing through the following objectives:

- Objective 3: Provide reliable information on a variety of topics that are important to persons with developmental disabilities, their families, and persons who support them.

- Objective 4: Provide information, education, and support to underserved populations to increase their access to services and supports and promote community inclusion.

**2. Summary of the program for the current year of funding – key activities, barriers, community collaboration efforts. Summarize a success story due to the funding of the program.**

The goal of the current contract is to: provide 10 week sessions on Alzheimer's disease and Developmental Disabilities for a minimum of 44 participants under the Goals and Objectives of the Arizona Developmental Disabilities Planning Council.

Progress and Barriers with the current contract includes:

- A. Although interventions identified through rigorous research trials such as CarePRO have proven to be effective with diverse groups of caregivers. There were some modifications that needed to be made to the intervention to ensure that it is culturally appropriate and met the unique needs of the caregivers of individuals with Down syndrome and intellectual disabilities while at the same time remaining faithful in its delivery of core components. This modification work was completed and is being used in target CarePRO sessions.
- B. We have worked within our current relationships and collaborations in an effort to reach out to possible participants in CarePRO sessions. We continue to work with the community-based aging services network, elder law and health care providers, the faith community and other nonprofits who provide services to specific underserved communities, and with state, local and city agencies and departments such as Department of Economic Services – Aging and DDD services, ASU, UofA, etc. We have several caregiver referrals for participation in the upcoming CarePRO sessions but not enough to “fill” a wave. We continue to reach out to individual providers who support individuals with I/DD, nonprofit organizations that provide family support programs for individuals with I/DD and other organizations that serve the community of persons with disabilities, their families and support staff.
- C. Currently 10 caregivers have participated in CarePRO waves. The next step is to secure more referrals for participation in CarePRO and ensure that all referrals are screened for appropriateness to participate in CarePRO sessions. We will then place each participant in the session that best meets their needs geographically. This work has begun and continues to be ongoing.
- D. In addition to participation in workshops all participants have received:
  1. *Ongoing training and technical assistance,*
  2. *Assistance to reduce or eliminate barriers to quality medical and support services for the individual with dementia,*

3. *Support to connect with and in collaborating and coordinating care services and support from other agencies and community organizations*
4. *Learned how to advocate assertively for needed services and programs for their loved one with dementia*
5. *And within the CarePRO workshop group shared resources and developed additional knowledge of available resources from all segments of the community that a participant interacts*

E. During this past year we have encountered multiple barriers to recruiting program participants including:

- a. Alzheimer's Association staff members under-estimating the time needed to recruit participants
- b. Lack of Alzheimer's Association staff members being able to connect directly with family caregivers of individuals with I/DD and Alzheimer's disease
- c. Even though there are increasing numbers of individuals with I/DD living with families, family members often have limited understanding of appropriate screening and assessments for aging-related conditions within the I/DD population. This lack of education and knowledge of aging-related conditions is a barrier to participation in CarePRO
- d. Lack of preparation families and caregivers of adults with Down syndrome have related to medical issues commonly encountered in adulthood especially Alzheimer's disease and related dementia
- e. Lack of caregiver knowledge about the prevalence of Alzheimer's disease and the need for education and support to provide care for individuals with the disease
- f. Lack of an established "baselines" for comparison as individuals with I/DD age within provider agencies and by families resulting in delayed awareness of disease progress
- g. Prevalence of myths and stereotypes about aging in persons with I/DD that still exist by both provider agencies and families
- h. Push back to change care focus for individuals with Alzheimer's from making gains to maintaining function and dealing with eventual loss and decline within provider agencies and families
- i. Lack of understanding that Alzheimer's is a progressive fatal disease and the importance of building a support network related to disease progression

**3. *Describe how feedback from self-advocates, family members and/or professionals and other stakeholders is integrated in program design and is part of the overall evaluation process.***

During CarePRO feedback occurs at every step of the program process. It is necessary at all stages of the planning, outreach, program delivery and final evaluation process to create an atmosphere of trust among participants.

Early in the program planning process, giving and receiving feedback keeps a program on track by better understanding what is meaningful and useful to potential participants – even at the initial outreach stage.

As the program process progresses to actual delivery and preliminary results become available, feedback helps ensure that participants can comment on program content and usefulness. Valuable feedback is obtained by holding discussions and routinely asking for information about the content of the program. This feedback helps staff facilitators to tweak the content of the program immediately to better meet the specific needs of each group providing more meaningful and useful information.

Every other week during individual coach calls there is the opportunity for feedback, clarification and additional situation specific information to be shared with each participant.

Final evaluations provide an anonymous opportunity for participants to give feedback and suggestions after they have experienced the full content of the CarePRO session information and an opportunity to practice the skills learned. This feedback is used to modify and strengthen any sections to more accurately meet the needs of this specific community.

In addition, the following are important guidelines for staff facilitators used in planning and program delivery of each CarePRO wave ensuring that participants have the best possible experience and gain useful information:

- Be clear about what the purpose of the classes are and any limits there might be before starting
- Look for local and regional resource and activities to make sure that they are relevant to the participants
- Before the participation begins be prepared to respond to things that participants might suggest.
- Be aware of the relationships between the participants and resources/service delivery and the power involved
- Look at ways to deal with any problems in the relationship between participants and resources/service delivery
- Make sure that information is shared by all
- Participants have a very valuable contribution to make; make sure they are comfortable with the way you are using the information they tell you
- Be flexible about different ways of working
- Make sure there is enough time to support participation
- Have a system to see how successful the participation has been and what changes it has made to services
- Ask participants how they would like to give feedback
- Talk to participants about how to make sure that everyone is included

- Think about different ways to involve people who might not usually feel involved in group situations
- Make sure you as staff understand the value of having participant involvement and feedback

**4. Efforts to work in or promote the program in underserved or unserved areas of the state or with certain populations that are often overlooked.**

Outreach activities have been provided within diverse urban and rural areas of Arizona including several Native American reservations. These areas include: Tucson, Yuma, Prescott, Flagstaff, Greater Phoenix area and the Tohono O'odham, San Carlos, Gila River, Salt River and Navajo reservations.

Challenges still remain culturally within many populations relating to understanding general Alzheimer's disease information which complicates the understanding of increased prevalence of the disease in individuals with Down syndrome and head injuries within these populations. This requires additional groundwork to be done providing basic general Alzheimer's disease workshops to help communities understand the difference between normal aging and the disease process.

**5. Activities related to Self-Advocacy elements:**

**a. Build community capacity for inclusion:**

CarePRO training provides support in a variety of ways to individuals, parents, siblings, other family members, friends and community based organizations. This training supports caregivers to facilitate and mediate where barriers prevent individuals from realizing full citizenship in their community because of Alzheimer's disease and related dementia. They learn to work collaboratively with the government and community based organizations to ensure that their loved ones who have intellectual disabilities are valued, supported and included members of society and have opportunities and choices in all aspects of life including those related to Alzheimer's disease and related dementia.

Alzheimer's Association staff support individuals or families in a number of areas including through education and referrals addressing the following needs and more:

- Accessing Funding Supports
- Education
- Guardianship and Co-Decision Making
- Health
- Parent Supports
- Residential/Housing
- Respite

Alzheimer's Association staff also support families to build community capacity; engaging individuals to make their community a more inclusive and vibrant place for individuals who have Alzheimer's disease and/or other types of memory loss.

CarePRO promotes and educates participants to work to:

- Connect families with each other
- Provide respite and mentor support
- Develop the potential for caregivers to improve and respond to the needs of their own community;
- Offer tools, training and skill development that reflect needs and priorities – engaging stakeholders, supporting leadership development and providing resources to address local issues.

***b. Enhance leadership training:***

CarePRO promotes and trains caregivers to develop their decision making and self-advocacy skills to better advocate for those that they care for and for the support that they need. The list of systems we live within changes as we get older and changes dramatically when illness strikes. The key to getting what you need out of each environment is to understand the infrastructure and what role you play within it. CarePRO provides this education.

***c. Participation in diverse leadership coalitions:***

People with disabilities should be able to take control of their own lives, including being in charge of their own care in the medical system whenever possible. The self-advocacy movement is about people with disabilities speaking up for themselves. It means that although a person with a disability may call upon the support of others, the individual is entitled to be in control of their own resources and how they are directed if possible. It is about having the right to make life decisions without undue influence or control by others.

As the effects of Alzheimer's disease progress, individuals are able to self-advocate less and less and it is often the caregiver who must become the advocate. They must learn how to speak for the individual who has intellectual disabilities and Alzheimer's disease. Caregivers do this by making decisions about their care and life, learning how to get information so that they can understand things that are of interest to the person they are caring for and finding out who will support them in the journey. They must understand and know the rights of the person with memory loss and do their problem solving by listening and learning, reaching out to others when they need help and friendship, and learning about self-determination for the individual with Alzheimer's disease.

CarePRO helps caregivers build political and community support for strong enforcement policies and activities that affect individuals with Developmental and Intellectual disabilities and Alzheimer's disease. Caregivers are the ones who work for changes in state and local laws, policies and procedures and insuring programs and services are research-based and are based on best practice principles. The Alzheimer's Association is the leading voice for Alzheimer's disease advocacy, fighting for Alzheimer's research, prevention and care initiatives and provides education and venues for caregivers to fight for the rights of those who have this disease.

**6. Evaluation data collected to date – output and measurable outcomes. How is data collected and analyzed and what data is expected to be collected by the end of Year 2.**

- A. The outcomes are measured using a pre-post evaluation methodology with data gathered by Central Arizona Program Manager for all workshop sessions.
- B. Survey #1 (Short Term Outcome Post Survey) is administered to 100% of participants immediately after the last training session before participants leave;
- C. Survey #2 (Intermediate Term Outcome Post Survey) will be administered to 30% of participants 3 months after the last training session for each individual by mail/email and by phone if that is more convenient for the participant;
- D. and Survey #3 (AIDD Consumer Satisfaction Survey) is administered to 100% of participants with results documented and included in the first quarterly narrative report due to ADDPC after the CarePRO wave ends.

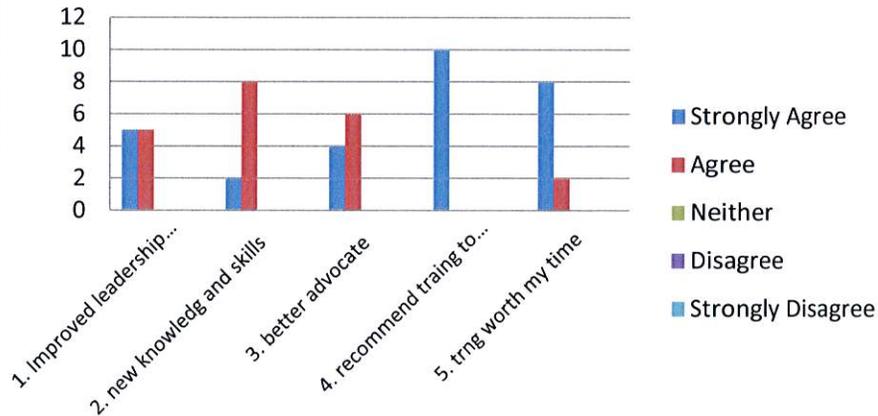
The total number of participants in each workshop are also tracked and reported along with a graphic chart that shows participant increase in knowledge and skills (survey 1), use of those knowledge and skills (Survey 2) and consumer satisfaction (survey 3) in addition to quarterly narrative reports.

Extensive evaluation has been done with this intervention and it is now considered evidence-based with generally accepted outcomes from participants.

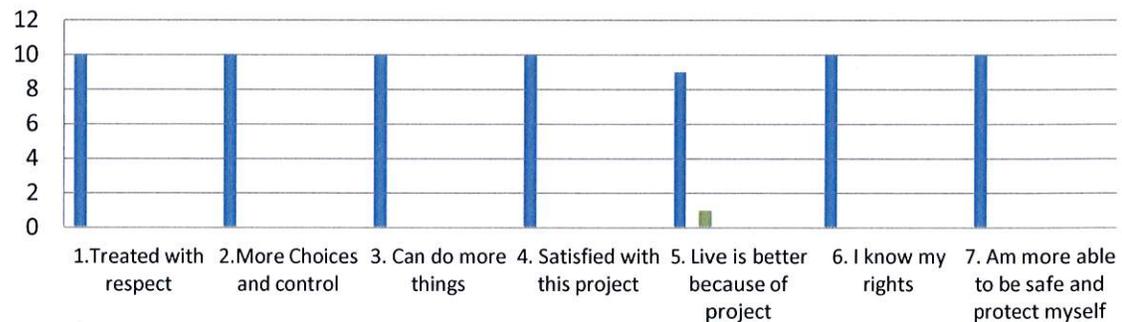
We would expect to collect the same data during year two.

The evaluation charts for Evaluation #1 (Short Term Survey) and the Consumer Satisfaction Survey are below:

**Short - Term Outcomes**  
**CarePro for Caregivers of Individuals**  
**with Alzheimer's Disease and**  
**Developmental Disabilities**  
 Quarter 3 Results - 10 Participants



**Satisfaction Survey - CarePro for Caregivers of**  
**Individuals with Alzheimer's Disease and**  
**Developmental Disabilities**  
 Quarter 3 Results - 10 Participants



Satisfaction Survey 3rd Quarter CarePRO Workshops						
	Strongly Agree (Yes Q 1-4 and 6-7)	Agree ( No Q 1-4 and 6-7 )	Neither	Disagree	Strongly Disagree	
1. Treated with respect	10	0	0	0	0	
2. More Choices and control	10	0	0	0	0	
3. Can do more things	10	0	0	0	0	
4. Satisfied with this project	10	0	0	0	0	
5. Live is better because of project	9	1	0	0	0	
6. I know my rights	10	0	0	0	0	
7. Am more able to be safe and protect myself	10	0	0	0	0	

**7. For this next year of funding describe any changes to program implementation, including program enhancements, continuation of key activities or staff changes.**

During the FY 2016-17 the Alzheimer's Association proposes to provide a minimum of two (2) 10 week CarePRO sessions for a minimum of 24 caregivers caring for individuals with I/DD. In addition to participation in workshops participants will receive:

- *Ongoing training and technical assistance,*
- *Assistance to reduce or eliminate barriers to quality medical and support services for the individual with dementia,*
- *Support to connect with and in collaborating and coordinating care services resulting in support services from other agencies and community organizations relative to aging, Alzheimer's disease and related issues*
- *Participants will develop skills to advocate assertively for needed services and programs for their loved one with dementia*
- *And within the CarePRO workshop group share resources and develop additional knowledge of available resources from all segments of the community that every participant interacts*

During this next year program enhancements would include:

- a. A minimum of six (6) additional basic Alzheimer’s education workshops for families to help them better understand the disease and how it affects individuals with I/DD
- b. Additional collaboration with ADDPC to strategize effective ways of reaching out to individual families
- c. A minimum of six (6) additional Alzheimer’s education workshops for support providers to help them better understand the need for “baseline screenings”, the prevalence of Alzheimer’s disease and related dementia, basic disease information and the importance of referring families caring for individuals with I/DD to CarePRO

**8. In a table or chart format provide an implementation plan that lists out sequentially the key activities to undertake in the next contract period. The implementation plan shall list the key tasks, person responsible, completion date and measurement.**

<b>Activity Type</b>	<b>Person Responsible</b>	<b>Date Completed</b>	<b>Type of Support Documentation/ measurement</b>
<b>Contract Management and Project Start-up</b>			
Comply with ADDPC contract requirements – financial/program reporting	Executive Director Finance Director CAZ Regional Dir.	As required by contract	Contract, financial reports, program reports per contract
<b>Program Workshop Development</b>			
Changes to and finalization of learning objectives and workshop materials	CAZ Regional Dir. Co-facilitators Community Partners	11/15	Materials finalized, partnerships developed, workshop locations and dates secured
Community outreach to agencies and partner organizations	CAZ Regional Dir. Co-facilitators	Ongoing	
Set dates for workshops and secure workshop locations	CAZ Regional Dir. Co-facilitators Community Partners	11/15 - 4/16	
<b>Outreach for participants</b>			
Develop outreach plan, materials for new year	CAZ Regional Dir. Co-facilitators Development Director	11/15 initial ongoing for revised;	Plan developed & implemented, registration materials/developed /distributed/participants registered
Implement outreach/register participants	CAZ Regional Dir. Co-facilitators	Ongoing start 1/16	
<b>Workshop prep and Implementation</b>			
Assemble notebooks	CAZ Regional Dir.	Ongoing as	Workshop materials

	Co-facilitators	needed	assembled, co-facilitators trained, workshops held
Send reminders to participants	CAZ Regional Dir. Co-facilitators	Ongoing start 1/16	
Train Co-facilitators as needed	CAZ Regional Dir.	1/16 and ongoing	
Finalize training materials	CAZ Regional Dir. Co-facilitators	12/15 initially ongoing for revisions	
Pre-workshop evaluations administered to participants	Program Manager	Begin 1/16 before each workshop wave	
Hold Workshops Provide Coach calls	CAZ Regional Dir. Co-facilitators	1/16 – 5/16	
Ensure participants have info. for follow-up services	CAZ Regional Dir. Co-facilitators	Ongoing at workshops	
<b>Post Workshop</b>			
<ul style="list-style-type: none"> <li>Review, compile and analyze evaluations</li> </ul>	<ul style="list-style-type: none"> <li>CAZ Regional Director</li> <li>Program Manager</li> </ul>	Ongoing after each workshop; 30 days and 3 months	Evaluations reviewed, materials modified as necessary for next workshop
<ul style="list-style-type: none"> <li>Create reports for ADDPC</li> </ul>	<ul style="list-style-type: none"> <li>Program Manager</li> </ul>	As required	
<ul style="list-style-type: none"> <li>Modify training if necessary</li> </ul>	<ul style="list-style-type: none"> <li>CAZ Regional Director</li> <li>Co-facilitators</li> </ul>	Ongoing after each workshop	

**9. Budget forms based on a 10 month project activity with detail expense narrative for requested and match dollars – signature required on budget summary form.**

See attachment A

**10. List of key staff and job responsibilities in this grant listing any training or certification they are required to take in the coming year.**

Region	Staff Position	Staff Name	Key Responsibilities	Project FTE
Central AZ	Regional Director	Cindy Vargo	Project Management, workshop facilitator,	0.08

			reports	
	Program Manager	Mindy Wakefield	Outreach, data collection and compilation, workshop facilitator	0.06
	FCC	Early Stage Coordinator - TBD	Outreach and workshop facilitator	0.09
Northern AZ	Regional Director	Meg Fenzi	Outreach and workshop facilitator	0.07
	FCC	Mary Novar	Outreach and workshop facilitator	0.05
Southern AZ	Regional Director	Kelly Raach	Outreach and workshop facilitator	0.04
	Program Manager	Morgen Hartford	Outreach and workshop facilitator	0.03
	FCC	Elizabeth Kinder	Outreach and workshop facilitator	0.10

**11. Sustainability efforts the agency will or has currently undertaken to support the program. Detail specific plans to show commitment from other sources of funds, including other grants, foundations or other sources leveraged.**

Plans for sustainability include:

- Evaluating and verifying the expected need for CarePRO within the target population – ensuring budgets are created inclusive of target population
- Evaluating the effectiveness and outcomes of CarePRO for this target population to verify we are adequately meeting needs (current evaluation results from contract program series delivery).
- Changing program methods, if needed, to improve quality in order to meet caregiver needs.
- Identifying how much funding (fundraising – grants, special events, and individual donations) is needed to offset actual expenses.
- Doing prospect research to identify *all* likely sources in fundraising. Including: individuals, foundations, corporations and government
- Following policies to establish adequate reserves and to do contingency planning to ensure continuity of programming.
- Inclusion of target population and program in annual Chapter program planning process

**Budget Request Form**Contractor Name Alzheimer's Association Desert Southwest ChapterContractor Address 1028 E McDowell Road, Phoenix Arizona 85006

Street Address City State Zip

Project Name CarePRO for Family Caregivers of Individuals with Developmental Disabilities

Budget Category	Requested ADDPC Funds	Non-Federal Cash Match	Non-Federal In-Kind Match	Total Program Cost
Personnel / Salaries	25,182	6,296	0	31,478
Fringe Benefits	7,744	1,936	0	9,680
Supplies / Operating Expenses		810	0	850
Travel	0	445	0	280
Rent or Cost of Space	0	1,776	0	1,776
Contracted Services / Professional Services	0	0	0	0
Administrative / Indirect Costs	0	0	0	0
<b>Total Costs</b>	<b>32,926</b>	<b>11,263</b>	<b>0</b>	<b>44,064</b>

It is understood that Non-Federal Funds identified in this budget will be used to match only ADDPC Federal Funds, and will not be used to match any other Federal Funds during the period of the ADDPC funded Project.

Additional Description and background information shall be included as a budget narrative, including the match.

The contractor agrees to submit additional background information to the ADDPC upon request.

Cynthia A. Vargo

Name of Certifying Official

Central Region Director

Title of Certifying Official

602-528-0545

Phone


cvargo@alz.org

e-mail

**BUDGET NARRATIVE**

Budget justifications detail is provided for each expense line item, both for funds requested and for match.

**Personnel / Salaries/ ERE** = \$31,478 total; \$25,182 Requested Funds; \$6,296 Match for Salaries  
\$9,680 Total; \$7,744 Requested Funds; \$1,936 Match for ERE

A total of 1,096 staff hours or 0.52 FTE (Full Time Equivalent) for direct project support is proposed, as follows:

Region	Position	Staff Name	# Project Hours	Project FTE	Hourly Wage	Project Wage	Pro-Rated Project ERE
Central AZ	Regional Director	Cindy Vargo	168	0.08	37.74	6,340	1,680
	Program Manager	Mindy Wakefield	130	0.06	27.19	3,535	1,155
	FCC	TBD	200	0.09	23.00	4,600	1,600
Northern AZ	Regional Director	Meg Fenzi	149	0.07	39.77	5,925	1,520
	FCC	Mary Novar	100	0.05	28.08	2,808	885
Southern AZ	Regional Director	Kelly Raach	84	0.04	32.08	2,695	660
	Program Manager	Morgen Hartford	65	0.03	21.15	1,375	535
	FCC	Elizabeth Kinder	200	0.10	21.00	4,200	1,645
TOTAL			1,096*	0.52		31,478	9,680

ERE (Employee Related Expenses) are pro-rated for both requested funds and match for the staff positions noted above. This includes employer paid health plan, 401k plan, payroll taxes, etc. The benefits package for all employees is approved by the Board of Directors annually.

**Supplies / Operating Expenses** = \$810 total; \$0 Requested Funds, \$810 Match

- Snacks/Water for workshop participants: 8 Basic and 2 CarePRO workshops @ \$10.00 = \$100.00
- Notebooks and materials for CarePRO workshop participants: 24 participants @ \$15. = \$360
- Handouts/materials for Basic Alzheimer's Education Workshops: 100 participants @ \$2. = \$200
- Office / program supplies: pens, flip charts, paper, etc. = \$150

**Travel:** = \$445 total; \$0 Requested Funds, \$445 Match

A total of 1,000 miles of travel from the Chapter's offices to the workshop locations is included in the budget at the Arizona Accounting Manual personal vehicle mileage reimbursement rate of \$0.445 per mile (effective 11/15/06). This includes travel of all staff to workshops in Phoenix, Prescott and Tucson areas, as well as all four project staff driving to do any outreach in their respective regions.

**Rent or Cost of Space** = \$1,776 total; \$0 Requested Funds, \$1,776 Match

Projected cost of \$1,776 is projected for pro-rated office occupancy space for .52 FTE.