

Vendor name	Artistic Endeavors
Vendor number(s)	P82518
Primary regional center	Far Northern Regional Center
Service type(s)	Adult Day Program
Service code(s)	094
Number of consumers currently serving and current staff to consumer ratio.	35 1:5 ratio
Have you or the organization you work with been a past recipient of HCBS Funding?	Yes, We were awarded in the 2017-2018 grant cycle.
Please provide a brief description of the service/ setting that includes what a typical day consists of and how services are currently provided; include barriers to compliance with the HCBS rules.	Clients arrive approximately at 9:00 am. At that time there are several opportunities for clients depending on their personal goals. We have photographers who may be going into the community to take photos, we have member's of Redding Rocks who may be going into the community to hide or search for rocks. We will have several in house doing art, or baking cookies for the local fire department. We may have some bowling or at a movie. Clients normally begin to exit for the day between 2:00 and 3:00 pm. Each day looks slightly different, however opportunities for going out are limited due to weather and to finances. Many of the clubs or classes our people would like to participate in, are too costly to sustain.
Identify which HCBS federal requirements this concept addresses that are currently out of compliance.	Federal requirements #1 and #4 will be addressed in this concept proposal.
Narrative/description of the concept; include justification for the funding request and explain how the concept would achieve proposed outcomes.	In seeking means to achieve HCSB Compliance based on the needs of the clients we serve, the proposed project is a community integrated extension of Artistic Endeavors in the form of a coffee lounge and art gallery venue. The site extension will be located in an area central to morning and afternoon clientele from area businesses, schools and public forums (i.e. courthouse, library, convention center). This venture will differentiate itself from other coffee destinations through its unique, artistic vibe. Of course amazing coffee and tea beverages as well as homemade snacks/foods offered at reasonable prices will be a central theme. It will offer free internet, a free book exchange library, and an environment that will bring people with diverse interests and backgrounds

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	<p>together. The décor will consist of displays of art works of local artists, available for sale to the public. The on-going revenue stream will mainly consist of food and beverage sales. In addition, we will charge a 25% marketing/sales fee to all art sales. This fee will cover the costs associated with displays and art showings, as well as revenue for reinvestment in the operation.</p> <p>The concept will require start- up funds in the amount of \$246,550. These funds will cover operating costs for 1 year and site rental cost for 2 years, allowing ample time to create a loyal customer base and flush out sales opportunities. During the first year, any profits realized will be reinvested to provide future operating funds to maintain financial stability, increase employee satisfaction and provide superior customer service.</p> <p>The concept will allow full inclusion in a community integrated setting for our clients. It will provide a venue for individuals to display their art for sale to the greater community, thereby increasing the potential for earning income as each artist earns a 75% commission on their sales. Ultimately, our goal will be to offer paid employment positions to our clients that demonstrate an interest and affinity for participation at the site. Individuals interested in these activities in conjunction with their IPP goals will be selected. Compliance with HCBS requirements will be achieved by providing employment opportunities and engagement in community life in a fully community integrated setting.</p> <p>The remaining positions will be filled by Artistic Endeavors. Our staff will consist of a former General Manager for Starbucks Corporation who has a Master's in Business Administration, making us uniquely qualified to launch the operation. Additionally, all other (non-disabled) staff will have experience in working with our developmentally disabled clients/staff.</p>
<p>Please describe your person-centered approach<sup>1</sup> in the concept development process; how did you involve the individuals for whom you provide services?</p>	<p>In seeking avenues to increase the quality of life overall for each of our consumers on an individual basis and achieve HCBS compliance, staff members have been communicating on a daily basis with each consumer to solidify personal choice options. In addition staff has reached out to each consumer's circle of support to ask deeper questions and obtain feedback on past experiences and possible avenues</p>

<sup>1</sup> A person-centered approach emphasizes what is important to the individual who receives services and focuses on personal preferences, satisfaction, and choice of supports in accessing the full benefits of community living. For more information regarding person-centered practices, please visit [www.nasdds.org/resource-library/person-centered-practices](http://www.nasdds.org/resource-library/person-centered-practices).

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	for positive experiences in the future. As a result new community integration strategies are our focus.
Does the concept address unmet service needs or service disparities? If so, how?	The concept addresses unmet service needs in the areas of community access and integration based on individual needs, preferences and abilities by seeking solutions to the barriers for compliance. Clients need greater earning opportunities in order to have quality experiences with inclusion into our communities as a whole.
Estimated budget and timeline; identify all major costs and benchmarks — attachments are acceptable.	<p>Artistic Endeavors requests a \$246,550.00 budget to fund the project. The funds will be used for the following estimated expenditures:</p> <ul style="list-style-type: none"> <li>• Fees for Registering the Business – <b>\$750.</b></li> <li>• Legal expenses – <b>\$1,500.</b></li> <li>• Marketing promotion expenses – <b>\$3,500</b></li> <li>• Cost for hiring Consultant(s) – <b>\$2,500.</b></li> <li>• Insurance (general liability, workers' compensation and property casualty) coverage premiums – <b>\$3,000/yr.</b></li> <li>• Rent 2 years estimated at \$1.75 per sf, approx. 1800 sf – <b>\$75,600.</b></li> <li>• Cost for Shop remodeling – <b>\$10,000.</b></li> <li>• Water filtration system – <b>\$6,000</b></li> <li>• Start-up expenses/ utility and rental deposits - <b>\$3,500.</b></li> <li>• Operational cost for 12 months (50% of wages),– <b>\$62,000</b></li> <li>• Coffee/Bev/Food supplies- (12 months) – <b>\$16,000</b></li> <li>• Retail/Office supplies– <b>\$2,100</b></li> <li>• Espresso machine – <b>\$6,000</b></li> <li>• Commercial Coffee maker – <b>\$2,500</b></li> <li>• Commercial Coffee grinder – <b>\$1,600</b></li> <li>• Food service equipment – <b>\$10,700</b></li> <li>• Cost for counter area equipment (counter top, sink, ice machine, etc.) – <b>\$9,000</b></li> <li>• Cost for serving area– <b>\$2,000</b></li> <li>• Cost for store equipment (cash register, security, ventilation, signage) – <b>\$15,000</b></li> <li>• Office equipment and furniture – <b>\$8,000</b></li> <li>• Cost of Launching a Website – <b>\$800</b></li> <li>• Business cards, Advertising and Promotions - <b>\$4,500</b></li> </ul> <p>The project timeline would be 10-12 months post funding.</p>
Total requested amount.	\$246.550.00
What is your plan for sustaining the benefits, value, and success of your project at the conclusion of 2018-19 HCBS Funding?	The initial funding will cover operating costs for 1 year and site rental cost for 2 years, allowing ample time to create a loyal customer base and flush out sales opportunities. During the first year, any profits realized will be reinvested to provide future operating funds to maintain financial stability, increase employee satisfaction and provide superior customer service.