Vendor name	Apollo Adult Day Program
Vendor number(s)	HS0135
Primary regional center	San Andreas Regional Center
Service type(s)	Day Program Services
Service code(s)	880, 882, 110, 515
Number of consumers currently serving	119
Please describe your person-centered approach[1] in the concept development process; how did you involve the individuals for whom you provide services?	One of the biggest shifts that we will be making is to eliminate large groupings (currently, clients are placed into groups of 10). We will start focusing on smaller groups because it will be easier to integrate in community outings and will allow for more independence. It will also be easier to change the schedule of activities for any particular day if the client chooses. Our other task is to allow clients to choose which small group to join, daily. A list of options and activities that each staff will partake in will be posted and clients shall have the freedom to choose to join one group if it interests them, the staffing ratio is appropriate, and does not present a safety concern.
Does the concept address unmet service needs or service disparities? If so, how?	Yes, it meets the need to shift our program design to a more person-centered program.
Barriers to compliance with the HCBS rules and/or project implementation	Familiarity and routine are some needs that particular clients have. There is concern that those clients may become agitated or upset by the upcoming changes. Also, data that is collected is usually taken by a consistent staff member. If a client jumps from staff to staff, there is concern that data collection might become inconsistent. Possibly creating a new form for data collection and additional training can resolve and/or prevent these possible future issues.
Narrative/description of the project. Identify which HCBS federal requirements are currently out of compliance; include justification for funding request	Federal Requirement #1: We are in need of staff training and/or a designated staff member to create employment opportunities as well as volunteering opportunities. We require extensive training for staff to understand person-centered approaches and the totality of our vision and how we will comply with the new regulations. Federal Requirement #4 We will need to address this new regulation with each clients' IDT. We will need to start creating smaller groups

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[1] 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 http://www.nasddds.org/resource-library/person-centered-practices/

and the ability to choose different activities or allow clients to state if there is something else/ something new they would like to partake in.

In order to start breaking off into smaller groups, there will be a need for smaller vehicles that can take smaller groups to various locations.

Currently we have a fleet of 13-seater vans (most of which are outdated and not gas-efficient). These vans would not be conducive in our updated program because it would limit the amount of activities our clients can go to. Additionally, smaller groups would not have as much freedom to venture into different parts of the community if they would like because they would need to fit their schedule with one driver who might be in charge of taking other groups to other places. This would also greatly limit the clients' time at their chosen activity.

We would like to add five (5) smaller, gas-efficient vehicles to our fleet. This would relieve the stress from the driver and/or staff who may be concerned about taking too many groups to several different places. Prius' is a gas efficient vehicle capable of saving the program from incurring higher over-head costs in the long run. Based on our experience, consumers assisted to their activity sites in smaller group (3 to 4 consumer at a time) are often given high regard and opportunity to land a job than seeing them come in bigger groups. Seeing them in a bigger number might set them up for stigma and/or prejudices, which can lead to unfortunate failure.

We would also like to have 2 additional lifter vans to help transport clients that are non-ambulatory.

Also, as described above, clients will be given more freedom to which group or staff member they would like to join on any given day. This presents a problem with staff that may not know that particular client and what their interests, preferences, needs, and behaviors are. In order to give staff access to this necessary information we will need to create a secure database that staff can access via a mobile device when out in the community. Our current program has thick 3-inch binders per client and folders with hard copies of tracking sheets. To continue our current method would be inefficient, confusing, and could put confidential information at risk of exposure (in the event a binder is removed and not placed back. The secure website we are proposing ensures only needed information will be accessible).

We are also requesting funding for training our current staff so they

	can be up to date and well informed of HCBS and how to implement it.
Estimated budget; identify all major costs and benchmarks — attachments are acceptable	Please see attached spreadsheet for costs and descriptions.
Requested funding for 2017-18	$263,340.00
Estimated timeline for the project	If funding is granted, we will begin the project immediately. Projected time to not only complete the change, but also to run smoothly, is January 2nd, 2020.

HCBS Final Rule Expense Summary Report

HCBS Implementation Date	1/2/20
Days Remaining:	727

Total Budget	**$263,340**
Estimated Expenses	$263,340
Actual Expenses To-Date	$0
Available Budget	**$0**

Transportation

Description	Estimated Cost	Actual Cost	Difference	Notes
Prius (x5)	$115,000.00	$0.00	$115,000.00	Prius estimate cost = $23K per vehicle
Lifter Van (x2)	$120,000.00	$0.00	$120,000.00	Lifter Van estimate cost = $60k per vehicle
			$0.00	
Total	**$235,000.00**	**$0.00**	**$235,000.00**	

Training

Description	Estimated Cost	Actual Cost	Difference	Notes
General Staff Training (60 staff)	$8,100.00	$0.00	$8,100.00	10 hours of traning x min. wage (2018) $13.50 for 60 staff
Community Outreach Staff/Agent	$1,040.00	$0.00	$1,040.00	40 hrs training x $13.50 mw + cost of training course (est. $500)
			$0.00	
Total	**$9,140.00**	**$0.00**	**$9,140.00**	

Technology

Description	Estimated Cost	Actual Cost	Difference	Notes
Samsung Galaxy Tablet (x65)	$10,200.00			MS Word & Web accessibility. Price per tablet = $169.99
Website	$9,000.00			Transfer necessary info for each client to secured website accesible by staff with login credentials. Needed when out in the community to assist in tracking & reports
Total	**$19,200.00**	**$0.00**	**$0.00**	

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