

Vendor and vendor number	FVO Solutions Inc. HD 0155
Primary regional center	Lanterman Regional Center
Service type and code	Work Activity Program 954
Number of consumers currently serving	38 in WAP
Barriers to compliance with the HCBS rules and/or project implementation	<p>Our proposed project is a multiyear project requiring extensive development and transition of participants. We have identified the following barriers to implementation and compliance:</p> <ul style="list-style-type: none"> • Funding to assist with full program design and curriculum • Need to negotiate a new rate for our program • Need to recruit new participants for the program • New staff recruitment and training for existing staff on the skillset to provide community based services • Transportation of staff and clients into community for apprenticeship positions • Funding for staff and consultants to locate and establish new apprenticeship sites • Funding for extensive marketing of our participants and direct hire crews will be needed • Need to engage experts in the fields of supply chain operations, retail/hospitality and effective volunteerism • Funding will be needed to engage a project manager • Our current site is set up currently for a manufacturing work environment and not a community based program
Narrative/description of the project. Identify which HCBS federal requirements are currently out of compliance; include justification for funding request	<p>FVOS' Current Compliance Status: FVOS will need to make changes in order to fully comply with HCBS requirements #1, 2, 4 and 5. While our current Work Activity Program (WAP) site meets these partially, and will continue to be a key component to our plan for compliance, an adjustment is needed.</p> <p>Our Plan to Achieve Compliance: We recommend a new program design titled Community Direct Hire Apprenticeship and Employability Skills Development. This program consists of 30 hours per week total program time. The project will be person centered; utilizing the PATH process to develop the individual goals. This program contains a work and non-work component described below:</p> <p>Work Component: FVOS' goal is to average 10-12 hours of paid direct hire apprenticeship work per week. Our current location (WAP) will transition to become one of several other apprenticeship locations to be developed in the community in a</p>

variety of businesses that need seasonal or occasional help. These positions are not intended to be attractive as long term paid positions hence the 10-12 hour week target. These industries offer significant opportunities for employers and the general public to observe the talents and abilities of consumers while offering the employer a low risk high reward source of employees. Hiring individually but working in teams of FVOS supported clients, will alleviate short term and seasonal employees ongoing sourcing and hiring hassle for many employers. The anticipated ratio is from 3 to 8 consumers per staff. The apprenticeships and employability skills development project will also be open and marketed to the non-disabled population as well, to aid with the integration factor.

Non-work component:

While developing vocational skills and experience in apprenticeships for 10-12 hours a week, unpaid work (volunteering), employment skill development, and the establishment of social capital networks is also part of the program, consisting of the other 18 to 20 hours and occurs around the participant's community or within easy access of public transportation. The staff to client ration will be 1 to 3. Clients will have the opportunity to choose from the below list of activities: Volunteer opportunities, Attending Community Town halls and other events, Enrollment in Community College classes and job readiness training, Onsite employment preparation and career exploration classes, Job fairs and other job readiness training, Physical education training including visits to public sites. To further include consumers with their peers this non work component will also be offered to the general public in partnership with local agencies supporting transition age youth and others.

Justification for funding request:

This is a multiyear project requiring extensive development and transition of participants. To locate and establish these new apprenticeship sites skilled personal and extensive marketing will be needed. To establish these locations as effective apprenticeships skilled personnel will need to develop curriculum around the work. Experts in the fields of supply chain operations, retail/hospitality and effective volunteerism will be engaged. These experts then will need extensive training in support of individuals with developmental disabilities; the approach will be to teach these skills as there is much more expertise to teach such skills in our field. We do not have the expertise to teach or the time to establish proficiency in the specific business or fields. Individuals will be hired with the prerequisite skills and abilities in their field of focus. Individual case management and outreach to consumers, families and associated agencies' will be extensive and require a dedicated staff. The non-work portion of this program will require qualified staff to take clients into the community on a 1-3 staff to client ratio. Finally, this project will require the leadership of a dedicated project manager.

We expect this model to be replicable and will document accordingly.

<p>Estimated budget; identify all major costs and benchmarks— attachments are acceptable</p>	<p>Year 1:</p> <table border="0" style="width: 100%;"> <tr> <td colspan="2"><u>Wages and Benefits Employer Engagement Team</u></td> </tr> <tr> <td>Start up wages for Project Manager, Industry specialists, Case managers an RC services coordinator</td> <td style="text-align: right;">\$336,160</td> </tr> <tr> <td>Fringe benefits</td> <td style="text-align: right;">\$97,486</td> </tr> <tr> <td>Total Wages and Benefits</td> <td style="text-align: right;"><u>\$433,646</u></td> </tr> <tr> <td colspan="2"><u>Other Expenses</u></td> </tr> <tr> <td>Travel</td> <td style="text-align: right;">\$20,331</td> </tr> <tr> <td>Recruiting: Development of skills and attributes; assessment process</td> <td style="text-align: right;">\$50,000</td> </tr> <tr> <td>Training Cost: Working with DD population and employment</td> <td style="text-align: right;">\$25,000</td> </tr> <tr> <td>Tools and Equipment lap tops, phones, iPad etc.</td> <td style="text-align: right;">\$12,000</td> </tr> <tr> <td>Vans (1)</td> <td style="text-align: right;">\$40,000</td> </tr> <tr> <td>Maintenance and Gas</td> <td style="text-align: right;">\$20,331</td> </tr> <tr> <td>Total other expenses</td> <td style="text-align: right;"><u>\$167,662</u></td> </tr> <tr> <td>Total start up expenses</td> <td style="text-align: right;"><u>\$601,308</u></td> </tr> </table> <p>Year 2: Same as above, net of one-time costs \$474,308 Year 3: Same as above, net of one-time costs \$474,308</p>	<u>Wages and Benefits Employer Engagement Team</u>		Start up wages for Project Manager, Industry specialists, Case managers an RC services coordinator	\$336,160	Fringe benefits	\$97,486	Total Wages and Benefits	<u>\$433,646</u>	<u>Other Expenses</u>		Travel	\$20,331	Recruiting: Development of skills and attributes; assessment process	\$50,000	Training Cost: Working with DD population and employment	\$25,000	Tools and Equipment lap tops, phones, iPad etc.	\$12,000	Vans (1)	\$40,000	Maintenance and Gas	\$20,331	Total other expenses	<u>\$167,662</u>	Total start up expenses	<u>\$601,308</u>
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<p>Requested funding for 2016-17</p>	<p>Requested Funding is year 1 \$601,308: Year 2 \$474,308 :Year 3 \$474,308</p>																										
<p>Estimated timeline for the project</p>	<p>2017Development Phase: Ramp up and recruitment, Finalize project plans and details of concept, Redo what does not work, Marketing Materials and Marketing to partners including non-disabled partners, employers and community organizations, Train Employer engagement team, Launch recruitment of all partners and participants, Curriculum development and review, Client/Family meetings recruitments and education for new program concept,</p> <p>2018Start up and Ramp up/debug Phase: Establish final sites and curriculum ready to start, Hire and Train direct staff, Implementation and ramp up of sites and participants, Continue marketing and Education of all stakeholders, Tweak program based on evaluation of year 1</p> <p>2019Implementation Phase: Fully operational at 50% of capacity, Continue marketing and recruitment to stakeholders, Reevaluate and adjust to learnings</p> <p>2020Operational Phase and Model Replication possible: Reach full capacity of 130 clients ,Ongoing Marketing and recruitment of sites and partners all stake holders, Expanded Capacity</p>																										