

## Home and Community-Based Services (HCBS) Rules CONCEPT FORM

The Home and Community-Based Services (HCBS) rules ensure that people with disabilities have full access to, and enjoy the benefits of, community living through long-term services and supports in the most integrated settings of their choosing. In order to assist in determining eligibility for compliance funding, providers must complete this evaluation. Both “Yes” and “No” answers require an explanation. A “No” response *could* mean a service setting is out of compliance with the HCBS rules and is potentially eligible for funding to make necessary adjustments. Once this evaluation is completed, it should act as a guide for filling out the provider compliance funding concept, which is required for any provider to be eligible for compliance funding. **Completion of this evaluation is for the sole purpose of applying for compliance funding and does not take the place of future provider assessments that the Department may require to determine provider compliance with the HCBS settings rules. Only providers requesting compliance funding need to complete this evaluation.**

Federal Requirements #1-5 apply to providers of all services, including residential and non-residential settings. Federal Requirements #6-10 are additional requirements that apply only to provider-owned or controlled residential settings.

The column labeled “Guidance” contains a series of questions intended to help identify compliance or non-compliance with each requirement as it relates to the HCBS rules. While responses to these questions can help in the determination of whether or not a particular requirement is met, these responses may not be the sole factor in this determination.

More information on the HCBS rules and this form can be found at [www.dds.ca.gov/HCBS](http://www.dds.ca.gov/HCBS).

Questions may be directed to [HCBSregs@dds.ca.gov](mailto:HCBSregs@dds.ca.gov).

Date(s) of Evaluation: November 22, 2019	Completed by: Amy Camp, Director of Community Services
Vendor Name, Address, Contact: Lincoln Training Center 8331 Sierra College Blvd. #220 Roseville, CA 95661 Amy Camp (916) 320-6025 amyc@lincolntc.org	
Vendor Number: HA0368, HA0369	
Service Type and Code: Supported Employment Group and Supported Employment Independent Placement 950, 952	

## Home and Community-Based Services (HCBS) Rules CONCEPT FORM

### **Federal Requirement #1:**

*The setting is integrated in, and supports full access of individuals receiving Medicaid HCBS to the greater community, including opportunities to seek employment and work in competitive integrated settings, engage in community life, control personal resources, and receive services in the community, to the same degree of access as individuals not receiving Medicaid HCBS.*

### **Guidance:**

- Do individuals receive services in the community based on their needs, preferences and abilities?
- Does the individual participate in outings and activities in the community as part of his or her plan for services?
- If an individual wants to seek paid employment, does the home staff refer the individual to the appropriate community agency/resource?
- Do individuals have the option to control their personal resources, as appropriate?

### **Does the service and/or program meet this requirement? Yes No**

Please explain: Currently, Lincoln Training Center (LTC) offers very limited opportunities for employment in competitive and integrated settings in the community. With regards to employment, a person's needs, preferences, and abilities as well as, options to control personal resources are challenged by LTC's lack of resources and personnel. It is the goal of LTC to incorporate programs such as Discovery, Paid Internships, specialized Tailored Day Services (for job preparedness training, etc.), and Person Centered Thinking Plan Development Services (Life Course, etc.) into the ACCESS Services employment services offered to the individuals we serve. In order to move forward with the implementation of these new programs and services, additional funds for salaries, training, supplies, and equipment, necessary for staff to manage these services is essential to reach compliance with requirement #1.

### **Federal Requirement #2:**

*The setting is selected by the individual from among setting options, including non-disability-specific settings and an option for a private unit in a residential setting. The setting options are identified and documented in the person-centered service plan and are based on the individual's needs, preferences, and, for residential settings, resources available for room and board.*

### **Guidance:**

- Does the provider have a current regional center Individual Program Plan (IPP) on file for all individuals?
- Does each individuals' IPP document the different setting options that were considered prior to selecting this setting?

### **Does the service and/or program meet this requirement? Yes No**

Please explain: LTC does receive the IPP with the referral packet and again at the next annual meeting after beginning services. Many of the current IPPs on file, however, are not person-centered service plans and don't reflect different work setting options based on the needs, preferences, and resources. LTC staff have received training in the areas

## Home and Community-Based Services (HCBS) Rules CONCEPT FORM

of Person Centered Thinking and ACRE training, both of which have helped with understanding the needs and interests of the individual. LTC now has certified Person Centered Thinking Trainers on staff and is seeking to provide specific Person Centered Plan Development. This will allow LTC staff to work with a new or existing referral to enhance the IPP and move towards a community integrated employment setting when desired. To be effective at this, the certified PCT Trainer would like to gain the knowledge and skills to become an Independent Person Centered Planning Developer. Once achieved, providers, families, employers, and individuals served will see how the concepts of Person Centered Thinking can be used to help each person live their life with positive control. LTC is in the process of updating our organizational philosophy from one of care and supervision to also include empowering and enabling through Person Centered Planning. Funds to reach compliance of requirement #2 would be used for trainings that will include, but not be limited to, cultural disparities, benefits, client's rights, self-advocacy, mobility and destination training, etc. These trainings would also help with the challenges LTC has faced with business owner/employer engagement within these communities.

**Federal Requirement #3:**

*Ensures an individual's rights of privacy, dignity and respect, and freedom from coercion and restraint.*

**Guidance:**

- Does the provider inform individuals, in a manner they can understand, of their rights to privacy, dignity, respect, and freedom from coercion and restraint?
- Does the provider communicate, both verbally and in writing, in a manner that ensures privacy and confidentiality?
- Do staff communicate with individuals based on their needs and preferences, including alternative methods of communication where needed (e.g., assistive technology, Braille, large font print, sign language, participants' language, etc.)?

## Home and Community-Based Services (HCBS) Rules CONCEPT FORM

<p><b><u>Federal Requirement #4:</u></b> <i>Optimizes but does not regiment individual initiative, autonomy, and independence in making life choices, including, but not limited to, daily activities, physical environment, and with whom to interact.</i></p>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Does the provider offer daily activities that are based on the individuals' needs and preferences?</li> <li>• Does the provider structure their support so that the individual is able to interact with individuals they choose to interact with, both at home and in community settings?</li> <li>• Does the provider structure their support so that the individual is able to participate in activities that interest them and correspond with their IPP goals?</li> </ul>
<p><b>Does the service and/or program meet this requirement?</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p>Please explain: Lincoln Training Center's Supported Employment Program does allow clients to select employment settings that interest them and correspond with their IPP goals, but with grave limitations. Upon approval of the program design for ACCESS Services, Lincoln will move towards ensuring personal needs and preferences dictate an individual's employment choices. Lincoln Training Center's current ACCESS Services employees have now completed the Griffin-Hammis ACRE training as well as person-centered thinking training. These trainings provided valuable information and insight into the changes that need to take place in order for LTC to be in compliance. LTC will need funding for salaries to increase staff, resolve mobility issues, and to purchase supplies and equipment in order to maintain the integrity of the new services, and provide long term supports to those individuals employed in the community in customized person-centered job placements.</p>	
<p><b><u>Federal Requirement #5:</u></b> <i>Facilitates individual choice regarding services and supports, and who provides them.</i></p>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Does the provider support individuals in choosing which staff provide their care to the extent that alternative staff are available?</li> <li>• Do individuals have opportunities to modify their services and/or voice their concerns outside of the scheduled review of services?</li> </ul>
<p><b>Does the service and/or program meet this requirement?</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p>Please explain: The staffing structure of LTC that is currently in place does not offer alternative staff for employment supports. This is something that is needed to achieve compliance with this requirement. However, each person receiving support is encouraged to share ideas, opinions, and preferences and to help identify what is working for them throughout the job seeking and skill development process. With funding</p>	

**Home and Community-Based Services (HCBS) Rules  
CONCEPT FORM**

for additional support staff, transportation, and resources to provide person centered, community integrated employment opportunities that match the needs and preferences of each individual, there will be options for choosing staffing alternatives when desired. All staff will be trained to respect the individuality of the person receiving support in effort to ensure their satisfaction with the program and service. It is critical to recognize the increased safety need as clients are referred for IP-CIE, PIP positions, and while receiving other community integrated services. The goal is to place at least 20-30 job seekers into the community in customized, CIE settings by the close of 2020. Tablets and additional resources will be necessary to ensure safeguarding of individuals personal records and HIPAA information when seeking employment opportunities in the community. This will also allow LTC staff to have access to relative, pertinent, and emergency information at all times.

## Home and Community-Based Services (HCBS) Rules CONCEPT FORM

Only providers of services in **provider-owned or controlled residential settings** need to complete the remainder of this evaluation. In **provider-owned or controlled residential settings**, in addition to the above requirements, the following requirements must also be met:

<p><b><u>Federal Requirement #6:</u></b></p> <p><i>The unit or dwelling is a specific physical place that can be owned, rented or occupied under a legally enforceable agreement by the individual receiving services, and the individual has, at a minimum, the same responsibilities and protections from eviction that tenants have under the landlord/tenant law of the State, county, city or other designated entity. For settings in which landlord/tenant laws do not apply, the State must ensure that a lease, residency agreement or other form of written agreement will be in place for each participant and that the document provides protections that address eviction processes and appeals comparable to those provided under the jurisdiction's landlord tenant law.</i></p>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• As applicable, does each individual have a lease, residency agreement, admission agreement, or other form of written residency agreement?</li> <li>• Are individuals informed about how to relocate and request new housing?</li> </ul>
<p><b>Does the service and/or program meet this requirement?</b> <input type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Please explain: <a href="#">Click or tap here to enter text.</a></p>	
<p><b><u>Federal Requirement #7:</u></b></p> <p><i>Each individual has privacy in his/her sleeping or living unit:</i></p> <p><i>Units have entrance doors lockable by the individual, with only appropriate staff having keys to doors as needed.</i></p> <p><i>Individuals sharing units have a choice of roommates in that setting.</i></p> <p><i>Individuals have the freedom to furnish and decorate their sleeping or living units within the lease or other agreement.</i></p>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Do individuals have a choice regarding roommates or private accommodations?</li> <li>• Do individuals have the option of furnishing and decorating their sleeping or living units with their own personal items, in a manner that is based on their preferences?</li> <li>• Do individuals have the ability to lock their bedroom doors when they choose?</li> </ul>
<p><b>Does the service and/or program meet this requirement?</b> <input type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Please explain: <a href="#">Click or tap here to enter text.</a></p>	

## Home and Community-Based Services (HCBS) Rules CONCEPT FORM

<p><b><u>Federal Requirement #8:</u></b> <i>Individuals have the freedom and support to control their own schedules and activities, and have access to food at any time.</i></p>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Do individuals have access to food at any time?</li> <li>• Does the home allow individuals to set their own daily schedules?</li> <li>• Do individuals have full access to typical facilities in a home such as a kitchen, dining area, laundry, and comfortable seating in shared areas?</li> </ul>
<p><b>Does the service and/or program meet this requirement?</b> <input type="checkbox"/> Yes <input type="checkbox"/> No Please explain: <a href="#">Click or tap here to enter text.</a></p>	
<p><b><u>Federal Requirement #9:</u></b> <i>Individuals are able to have visitors of their choosing at any time.</i></p>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Are visitors welcome to visit the home at any time?</li> <li>• Can individuals go with visitors outside the home; such as for a meal or shopping, or for a longer visit outside the home, such as for holidays or weekends?</li> </ul>
<p><b>Does the service and/or program meet this requirement?</b> <input type="checkbox"/> Yes <input type="checkbox"/> No Please explain: <a href="#">Click or tap here to enter text.</a></p>	
<p><b><u>Federal Requirement #10:</u></b> <i>The setting is physically accessible to the individual.</i></p>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Do individuals have the freedom to move about inside and outside the home or are they primarily restricted to one room or area?</li> <li>• Are grab bars, seats in bathrooms, ramps for wheelchairs, etc., available so that individuals who need those supports can move about the setting as they choose?</li> <li>• Are appliances and furniture accessible to every individual?</li> </ul>
<p><b>Does the service and/or program meet this requirement?</b> <input type="checkbox"/> Yes <input type="checkbox"/> No Please explain: <a href="#">Click or tap here to enter text.</a></p>	

**Home and Community-Based Services (HCBS) Rules  
CONCEPT FORM**

**CONTACT INFORMATION**

Contact Name: Amy Camp, Director of Community Services  
Contact Phone Number: (916) 320-6025  
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**ACKNOWLEDGEMENT**

By checking the box below, I acknowledge that completion of this evaluation is for the sole purpose of applying for compliance funding and does not take the place of future provider assessments that the Department may require to determine provider compliance with the HCBS settings rules.

I AGREE



## Home and Community-Based Services (HCBS) Rules CONCEPT FORM

Existing regional center vendors may receive funding to make changes to service settings and/or programs to help them come into compliance with the HCBS rules. To be considered for funding, vendors must complete and submit this form and the provider compliance evaluation form as one packet to the regional center with which it has primary vendorization.

### Instructions:

- The concept form on the next page must be used, may not exceed four pages plus the budget worksheet and any cost back up, and must be kept in Arial 12-point font. Submit the form in Microsoft Word or PDF format. An extra half page is permitted to answer questions about prior funding, but the rest of the concept must be within the standard page requirements.
- There has been a significant change in the form and process compared to prior years. **In order to receive funding, this 2019-20 form must be used.**
- For providers that operate programs with several vendor numbers involved in one concept, one evaluation and concept form should be submitted and should list all vendor numbers for related/included programs. If multiple programs owned by the same parent company have different compliance evaluations or concepts, additional applications can be submitted but should be attached in the same document as the other owned programs so they can be reviewed together.
- The results of the evaluation should be clearly laid out in the section referring to identification of federal requirements that are currently out of compliance, which the concept will address.
- The concept form includes detailed information that describes the funding requests and supports how the requests will assist the provider to come into compliance.
- There should be a clear link between what is being requested and the federal requirement currently out of compliance.
- Concepts should demonstrate how the requested change in service delivery will impact individuals in offering more choices or opportunities in the community.

### Strengths of previously funded concepts:

- Identified the need as well as proposed a plan to provide outreach and information regarding the HCBS rules to individuals served and members of their support teams.
- Discussed the need for additional funds in order to effectively support individuals served on a more individualized basis in overcoming barriers to community integration and employment, as appropriate.
- Prioritized the preferences of individuals served and utilized their feedback in the development of the concept.
- Implemented train-the-trainer certification for person-centered planning/thinking and training regarding the HCBS rules.
- Enabled residents to age in place and exercise more choice and independence.

More information on the HCBS rules and this form can be found at [www.dds.ca.gov/HCBS](http://www.dds.ca.gov/HCBS).

## Home and Community-Based Services (HCBS) Rules CONCEPT FORM

Vendor name	Lincoln Training Center
Vendor number(s)	HA0369, HA0368
Primary regional center	Alta California Regional Center
Service type(s)	Supported Employment Group and Individual Placement
Service code(s)	950, 952
Number of consumers currently served	51 in SE Group; 21 in Individual Placement
Current staff to consumer ratio	SE Group with a 1:3 ratio; IP with a 1:1 ratio
<p>1. Please provide a brief description of the service/setting that includes what a typical day consists of and how services are currently provided. This response must include the baseline/current levels for any aspects of the program for which the concept proposes funding.</p>	
<p>Current group supported employment services continue to be provided in limited integrated settings, some paying sub-minimum wage. Upon final approval of the ACCESS Services Program Design, these individuals will have the choice to participate in customized or IP employment development outside of their current scheduled work to access community integrated jobs of their preference that pay minimum wage or higher. Currently, in LTC's IP program, persons are referred from DOR and Alta RC for assistance in developing job seeking skills, resume building, securing a community based, minimum wage or higher paying position, while being provided with a support coach to assist them in being successful in their place of employment. Employment opportunities are not yet customized to the individual's needs, preferences, or abilities.</p>	
<b>Project Narrative Description:</b>	
<p>2. Please provide a brief summary narrative of the concept for which you are requesting funding, including justification for the funding.</p>	
<p>This 2019/2020 concept addresses the newly identified limitations for becoming HCBS compliant. Where it was originally believed that six individuals would adequately provide the staffing supports for the individuals requesting LTC CIE/IP services, it has now become apparent that to maximize hours spent with each individual to achieve the desired community integrated employment, funds for additional program staff are needed to further develop and sustain these new services. Additionally, without funding support, these staff will not have adequate work stations to provide confidential supports when not in the community so funding for cubicles/furniture to expand existing office space is being requested. Funds for program equipment these staff will need in the community for service delivery to include laptops and tablets/service contracts is also being requested, as are funds for trainings including, but not limited to ACRE and PCT Plan Development. Lastly funds are being requested to purchase an additional program vehicle with wheelchair accessibility to provide adequate access to services and employers in the community for all.</p>	

## Home and Community-Based Services (HCBS) Rules CONCEPT FORM

3. Identify which HCBS federal requirements this concept addresses that are currently out of compliance. Could be all or a subset of those identified as out of compliance on the evaluation.

1  2  3  4  5  6  7  8  9  10

4. For each HCBS out-of-compliance federal requirement that is being addressed by this concept, describe the barriers to compliance and why this concept is necessary. If this information is in the evaluation section, please copy it here.

# 1: Currently, Lincoln Training Center (LTC) offers very limited opportunities for employment in competitive, integrated settings in the community where a person's needs, preferences, and abilities as well as, options to control personal resources are challenged by the lack of LTC personnel and resources. This concept addresses how removing this barrier will achieve HCBS compliance.

# 2: LTC must change the organizational philosophy from one of training and supervision to one that includes the empowerment of individuals through program expansion that emphasizes person centered thinking concepts that are not currently reflected in the individuals' IPP. This concept addresses how personnel, training, supplies/equipment, and a vehicle will bring this into compliance.

# 3: Barriers to compliance include the fact that personal information in regards to the individual is currently updated with manual documentation due to lack of funds for the purchase of tablet/service for staff. Additionally, this important information regarding the individual receiving services has not been entered electronically. Paper documentation could compromise privacy and confidentiality in a community setting and may be a safety issue for those served. This concept provides a solution to this barrier.

# 4 LTC's Supported Employment Program does allow clients to select employment settings that interest them and correspond with their IPP goals, but with grave limitations. Traditional job search methods are still in place although discovery and customized employment techniques are current goals to compliance. The addition of staff and the resources needed to provide CIE opportunities and be in compliance are presented in this concept.

# 5: Barriers to compliance with this requirement stem from the lack of personnel and resources to provide for the needs, preferences, and abilities of the individual job seeker. This concept identifies how funds will allow for a person to provide discovery services, a person to develop PCT plans, a person to assist individuals to obtain PIP opportunities, a person to provide employment skills/knowledge in a TDS setting, and a data entry person to enter personal information into electronic software. It also shows how funds for the resources (training, supplies, office space modification, laptops, tablets/service, and an additional vehicle) are needed to perform these PCT functions for individuals served.

5. For each out-of-compliance federal requirement that is addressed in this concept, please explain how the concept will bring the vendor into compliance.

# 1 and # 2: It is the goal of LTC to incorporate programs such as Discovery, PCT Plan Development services (Life Course, as an example), Paid Internships, specialized Tailored Day Services into the services offered to the individuals we serve. This will allow LTC staff to work with a new or existing referral to enhance the IPP and move

## Home and Community-Based Services (HCBS) Rules CONCEPT FORM

towards a community integrated employment setting. These programs will bring LTC in compliance with #1 and #2, by providing unlimited opportunities for employment in competitive, integrated settings in the community where a person's needs, preferences, and abilities are in the forefront of every service. In order to move forward with the implementation of these new programs and services, funds for salaries, resources, and a wheelchair accessible vehicle are necessary for staff to manage the new programs and are essential to reach compliance with these requirements.

# 3: LTC's concept demonstrates how compliance will be met if provided funds for communication devices such as laptops and tablets/service and a Data Entry person to enter personal documentation in an electronic format. This will ensure privacy and confidentiality, as well as allow for secure written communication and offer some alternative methods of communication (translation and large font print).

# 4 and #5: As presented in this concept, funds for additional staff and resources to provide individualized, person centered employment opportunities in community integrated settings based on their needs, preferences, and abilities will bring LTC into compliance. It is the goal of LTC to ensure quality employment experiences for the individual and having the choice of not just where, but who one works with including LTC staff supports, employers, and co-workers is paramount in reaching this goal.

6. What are the proposed outcomes and objectives of the concept, and what are the methods of achieving and tracking them?

The outcomes and objectives of this concept are to support individuals we serve find CIE based on their needs, preferences, and abilities. Individuals will be able to identify which service(s) (Discovery, PCTP, PIP, TDS) offered by the LTC's ACCESS Services Program that they would like to participate in to reach their desired employment goals in the community in which they live. Monthly, quarterly, semi-annual, and annual reports will document the progress and successful outcomes for each individual.

7. Please describe how and/or what was done to include input from the individuals served in developing this concept? Discuss not only the development of the concept, but also what steps were taken to identify the interests and desires of the individuals and who was involved in that process.

A trial run (unfunded) of the initial phase of discovery was conducted with three volunteer individuals working in a SE group setting. Families were involved during the discovery phase as well. The trial individuals expressed great interest and satisfaction with the discovery process and the potential it offered for their desired employment settings. Additionally, in working with these and other individuals, concerns related to work incentives and benefits were a common theme. Having a person on the LTC staff that is fully knowledgeable and certified to educate individuals is an expressed desire and funds for training of this person are requested in this concept.

8. Please describe how the concept you propose will enable you to provide more person-centered services to your clients.

The ACCESS Services Program Manager is now a certified Person Centered Thinking Trainer and is active in using the PCT practices and ways of thinking on a daily basis. She will be responsible for overseeing the staff and programs proposed in this concept and ensure person centered practices are incorporated at all times. She will also be

## Home and Community-Based Services (HCBS) Rules CONCEPT FORM

providing PCT 2-Day trainings at least two times per year to individuals we serve, their supports, LTC staff, and anyone interested. Additionally, LTC has applied to be a vendor to develop Person Centered Plans and it is the intention of creating a plan for everyone seeking LTC services. By maintaining PCT practices while providing support to individuals receiving LTC services, we are able to provide thoughtful, specific, individualized service plans that address personal preferences.

9. Please address your plan for maintaining the benefits, value, and success of your project at the conclusion of 2019-20 HCBS Funding.

LTC has requested funding for positions that will serve dual roles that include responsibilities that will bring value added services, and draw in revenue through job placement and job coaching. This will assist in maintaining these positions long term.

10. Write a brief narrative below explaining each major cost category and timeline.

Personnel Costs include salary/benefits for two Employment Specialist (ES) positions. One ES will guide Discovery Services and the other ES will provide PC Plan development. Also included are salary/benefit costs for two Career Coach (CC) positions. One CC will be responsible for developing PIP opportunities and coaching and the other CC will guide the Tailored Day Services encompassing job prep skills. LTC is also requesting funds for is a Data Entry Clerk to transfer paper documents to electronic files. These positions would ideally be filled upon contract approval.

Operating Expenses include costs of trainings, costs for resources needed to operate the programs including office supplies and equipment, costs of on-going PCT Trainings, and the cost of a wheelchair accessible vehicle. Other than the vehicle, these would be spread out over the contracted period.

Capital Expenses include the cost to add work stations and furniture to the existing office that houses the ACCESS Service program and staff.

11. Please address sustainability of funding sources for all programs or concepts requiring any funding past the time frame of the requested grant, especially those that involve staff or other long-term costs. Please mark "not applicable" if costs will all be incurred during the program time frame.

For the items requiring sustainable funding, for example post purchase vehicle expenses and future salaries will be sustained by the growth that shall be developed through the use of the funds. Those items that do not require ongoing funding will be acquired prior to the spending deadline dates.

12. Have you or the organization you work with been a past recipient of DDS funding? If yes, what fiscal year(s)?

HCBS Funding    \_\_\_ No   x   Yes. If Yes, FY(s) 17/18; 18/19  
 Disparity Funding   x   No \_\_\_ Yes. If Yes, FY(s) \_\_\_\_\_  
 CPP Funding          x   No \_\_\_ Yes. If Yes FY(s) \_\_\_\_\_

If yes to any question be sure to answer questions 13 and 14.

**For providers who have received prior HCBS, Disparity or CPP Funding from DDS**

**Home and Community-Based Services (HCBS) Rules  
CONCEPT FORM**

13. If your organization has received prior funding from any of the above sources, please provide an update on the prior funding project. You may copy and paste from progress update(s) previously provided to regional centers or DDS.

**Status of each component of the scope of work:** 2017/2018: LTC received HCBS funds to employ, train, and equip program staff that have been responsible for developing the person-centered ACCESS Services Program. A vehicle was purchased for services and we were able to fund the mentor/certification of PCT Trainers, as well. Final approval on the program design and rate workbook are pending, so actual services have not begun. 2018/2019: Progress towards compliance is dependent upon approval of the ACCESS Services Program Design. Funding for a Community Inclusion Specialist and two Community Skills Trainer positions was approved. Acquiring technical support from a Griffin-Hammis mentor and the purchase of two CIE vehicles are also on hold.

14. If your organization received prior funding, please explain how the current funding request is not redundant with any prior funding received and/or builds on the prior funding but was not part of the original funding.

This 2019/2020 concept addresses the newly identified limitations for becoming HCBS compliant. It is not redundant of previous requests and will successfully build on our compliance goals. After trial applications of discovery services, it is now realized that the 1:1 staff/client ratio and hours involved, compounded with maintaining the integrity of existing IP job development/job coaching services, exceeds the capabilities of existing and proposed staffing schedules. PIP services have since been added to our previously existing IP program and TDS will soon be approved. PCT Plan Development vendorization is also under development. In order for quality and successful service delivery of each of these opportunities we plan on offering individuals served, funding for additional staffing is being requested. LTC has open office space that can provide work stations for these individuals, so funding for cubicles/furniture, in addition to additional resources to perform their jobs is being requested.

HCBS CONCEPT BUDGET						
Vendor Name		Lincoln Training Center				
Vendor Number(s)		HA0368; HA0369				
	Salary and Benefits	Year 1 Budget		Year 2 Budget		Total
		FTE	Annual Cost	FTE	Annual Cost	Cost
<b>Personnel (salary + benefits)</b>						
Employment Specialist (for Discovery Services)	\$27.10	2,080.00	\$ 56,368	2,080.00	\$ 56,368	\$ 112,736
Employment Specialist (for PC Plan Services)	\$27.10	2,080.00	\$ 56,368	2,080.00	\$ 56,368	\$ 112,736
Career Coach (for PIP Services)	\$25.69	2,080.00	\$ 53,435	2,080.00	\$ 53,435	\$ 106,870
Career Coach (for TDS Services)	\$25.69	2,080.00	\$ 53,435	2,080.00	\$ 53,435	\$ 106,870
Data Entry Clerk- PTE	\$19.50	1,238.50	\$ 24,151		\$ -	\$ 24,151
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
<b>Personnel Subtotal</b>			<b>\$ 243,757</b>		<b>\$ 219,606</b>	<b>\$ 463,364</b>
<b>Operating expenses</b>						
ACRE Training x4			\$ 2,400			\$ 2,400
Work Incentives Planning - Benefits Training			\$ 1,400			\$ 1,400
PCT Training: Food, Rent, Supplies			\$ 1,970		\$ 1,970	\$ 3,940
PCT Training Gatherings to maintain Certificate			\$ 1,800			\$ 1,800
Office Supplies			\$ 1,600		\$ 1,600	\$ 3,200
Tablets x10			\$ 5,000			\$ 5,000
Annual data plans for 10 Tablets			\$ 6,000		\$ 6,000	\$ 12,000
Laptops x 4			\$ 2,400			\$ 2,400
Wheelchair Accessible Vehicle			\$ 42,329			\$ 42,329
			\$ 1,400			\$ 1,400
<b>Operating Subtotal</b>			<b>\$ 66,299</b>		<b>\$ 9,570</b>	<b>\$ 75,869</b>
<b>Administrative Expenses</b>						
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
<b>Administrative Subtotal</b>			<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
<b>Capital expenses</b>						
Work Stations/ Furniture			\$ 12,800			\$ 12,800
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
<b>Capital Subtotal</b>			<b>\$ 12,800</b>		<b>\$ -</b>	<b>\$ 12,800</b>
<b>Total Concept Cost</b>			<b>\$ 322,856</b>		<b>\$ 229,176</b>	<b>\$ 552,033</b>

See Attachment F for budget details and restrictions