

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.

Questions may be directed to HCBSregs@dds.ca.gov.

Date(s) of Evaluation: November 20, 2019	Completed by: Katherine Wallen
Vendor Name, Address, Contact: Southside Unlimited 8801 Folsom Blvd, Suite 110, Sacramento, CA 95826 Katherine Wallen, CFO	
Vendor Number: PA1900	
Service Type and Code: Community Integrated Training Program, 055	

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<p><u>Federal Requirement #1:</u> <i>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.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • 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?
<p>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p>Please explain: Although 17 out of 28 participants participate in work in the community as part of their plan for services. The remaining 11 participants currently only work in house in a recycling warehouse setting. Though this warehouse setting is natural for the work they perform, they are not working alongside others without developmental disabilities other than staff.</p>	
<p><u>Federal Requirement #2:</u> <i>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.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • 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?
<p>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p>Please explain: Employment Services added Tailored Day Services and Paid Internship Program in 2019 and have begun the job preparedness and development process for participants in this program to consider competitive integrated employment options. However, not all participants have engaged in this process as of yet. In addition, although person centered plans have been conducted, new skills learned in 2019 through Person Centered Thinking and Person Centered Plan Facilitation trainings are still in process of full implementation to create more meaningful plans with clear outcomes. Only 40% of participants are currently driving or using public transportation to get to work. The remained are still relying on Regional Center funded closed transportation.</p>	

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<p><u>Federal Requirement #3:</u> <i>Ensures an individual's rights of privacy, dignity and respect, and freedom from coercion and restraint.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • 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.)?
<p>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input type="checkbox"/> No Please explain: During the individual's annual ISP, Southside Unlimited reviews rights under Title 22, Southside's Service agreement, and release and consent form. Annual ISPs are confidential meetings with the participant and their planning team All information is presented by their supervisor or job coach according to the individual's communication needs. Job Coaches complete training in systematic instruction and person centered thinking to provide them the skills to assess individual learning styles and provide information using the best method for the person they are supporting.</p>	
<p><u>Federal Requirement #4:</u> <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><u>Guidance:</u></p> <ul style="list-style-type: none"> • Does the provider offer daily activities that are based on the individuals' needs and preferences? • 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? • 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?
<p>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Please explain: Although Employment Services began job development and</p>	

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preparedness in 2019, only 10 of the 28 participants have engaged in exploring community integrated employment options so far. Further efforts are needed to reach full engagement for all participants. With only one job developer who both, engages in community outreach to develop placement opportunities and works with participants in discovery and preparedness, transitioning to providing these services has taken longer than anticipated.

Federal Requirement #5:

Facilitates individual choice regarding services and supports, and who provides them.

Guidance:

- Does the provider support individuals in choosing which staff provide their care to the extent that alternative staff are available?
- Do individuals have opportunities to modify their services and/or voice their concerns outside of the scheduled review of services?

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

Please explain: Southside Employment Services engages in matching when selecting staff assignments, taking into consideration the participant's interests and communication style and the skill set of the staff, as well as demonstrated rapport and participant choice. All participants receive daily check ins with their job coach to address service needs and goal progress, and are encouraged to speak to their supervisor to voice any concerns as needed.

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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><u>Federal Requirement #6:</u></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><u>Guidance:</u></p> <ul style="list-style-type: none"> • As applicable, does each individual have a lease, residency agreement, admission agreement, or other form of written residency agreement? • Are individuals informed about how to relocate and request new housing?
<p>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Please explain: Click or tap here to enter text.</p>	
<p><u>Federal Requirement #7:</u></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><u>Guidance:</u></p> <ul style="list-style-type: none"> • Do individuals have a choice regarding roommates or private accommodations? • 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? • Do individuals have the ability to lock their bedroom doors when they choose?
<p>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Please explain: Click or tap here to enter text.</p>	

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<p><u>Federal Requirement #8:</u> <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><u>Guidance:</u></p> <ul style="list-style-type: none"> • Do individuals have access to food at any time? • Does the home allow individuals to set their own daily schedules? • Do individuals have full access to typical facilities in a home such as a kitchen, dining area, laundry, and comfortable seating in shared areas?
<p>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input type="checkbox"/> No Please explain: Click or tap here to enter text.</p>	
<p><u>Federal Requirement #9:</u> <i>Individuals are able to have visitors of their choosing at any time.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • Are visitors welcome to visit the home at any time? • 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?
<p>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input type="checkbox"/> No Please explain: Click or tap here to enter text.</p>	
<p><u>Federal Requirement #10:</u> <i>The setting is physically accessible to the individual.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • Do individuals have the freedom to move about inside and outside the home or are they primarily restricted to one room or area? • 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? • Are appliances and furniture accessible to every individual?
<p>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input type="checkbox"/> No Please explain: Click or tap here to enter text.</p>	

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CONTACT INFORMATION

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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

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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

Vendor name	Southside Unlimited
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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.

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Vendor number(s)	PA1900
Primary regional center	Alta California Regional Center
Service type(s)	Community Integrated Training Program
Service code(s)	055
Number of consumers currently served	28
Current staff to consumer ratio	1:1, 1:2, 1:3
<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>Participants arrive between 8:30 - 9:30 am. 60% arrive using closed transportation. They check in with a job coach to plan and review goals for the day. Work begins between 9:00 - 9:30 am depending on if they are working in the warehouse sorting or on route collecting. Participants receive job coaching to address performance or job preparedness needs. Work shifts end between 2:00 - 2:30 pm. Participants who do not work in recycling, work at community volunteer sites. Each team of 3 participants meet weekly to plan for the following week, including which jobsite they will work, where they will take lunch and any other activity they wish to engage in. Participants who have chosen to participate in job development meet with the Career Coordinator regularly outside of work hours, at a frequency determined by the participant, to engage in job exploration, discovery and development.</p>	
Project Narrative Description:	
<p>2. Please provide a brief summary narrative of the concept for which you are requesting funding, including justification for the funding.</p>	
<p>If funded, we will continue job development and preparedness efforts for existing and new participants, as well as expand education to participants, supports and community partners to promote better understanding of HCBS rules and person centered thinking and planning skills. Although efforts began in 2019 using HCBS funding, the biggest barrier identified has been reluctance to change. An individualized approach is required to make meaningful change and address each person's concerns, fears and barriers to changes. A program addendum will be submitted to modify the current program design from a day program model to a job training and assessment program with a focus on job preparedness toward competitive integrated employment. A mobility trainer will be added to provide training and support to individuals still using closed transportation.</p>	
<p>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.</p>	
<p>1_X__ 2_X__ 3___ 4_X__ 5___ 6___ 7___ 8___ 9___ 10___</p>	
<p>4. For each HCBS out-of-compliance federal requirement that is being addressed by this</p>	

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concept, describe the barriers to compliance and why this concept is necessary. If this information is in the evaluation section, please copy it here.

Federal Requirement 1: Although services are provided with a person-centered approach and work is conducted in a natural environment, 39% of participants currently do not receive services working alongside others without disabilities and alternative employment options are limited. Additional funding for job development is needed to continue progress toward community placement. The program design needs modification to move participants toward competitive integrated employment.

Federal Requirement 2: Although job development and implementation of person centered thinking and planning strategies have begun, we are still in the early stages and require more time and effort to develop employment options to provide choices. Further education efforts are needed to address participant and their supports' concerns about change. Many participants currently using closed transportation have not been assessed or mobility trained to prepare them for working in the community.

Federal Requirement 4: While participants are afforded choices in service delivery regarding who they interact with and their schedule, they currently do not have adequate options for employment outside of recycling and volunteer work. Many are unaware of what other options may look like for them.

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.

Federal Requirement 1: Continuing job development and designating specific program service hours for job preparedness will encourage participants to explore other options and reduce reliance on working in recycling to meet employment needs. Program requirements for participation in job exploration and preparedness will provide a catalyst for people who have previously not been open to change.

Federal Requirement 2: Continuing job development and expanding education about HCBS rules and sharing Person Centered Thinking skills will address current barriers to change. Participants and their supports have been fearful of what supported employment at a competitive integrated job will look like and how best support can be structured to meet each person's needs. Having a mobility trainer on staff will support participants to learn transportation options to prepare for competitive integrated employment.

Federal Requirement 4: Changes in program services to include participation in local job centers and other job preparedness and exploration activities, as well as continued education in Person Centered Thinking and Planning strategies for staff, supports and community partners, will provide participants the ability to make informed decisions about career options.

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

The proposed outcome for this project is to reach 100% participation in job preparedness and job development for existing participants and new referrals and reduce barriers to competitive integrated employment. Over the past year, we have been successful in achieving participation from 35% of participants through 1:1

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education efforts during program hours and educating the planning team about job development options during annual IPP meetings. Further educational efforts will address both participant and support's concerns about service changes before HCBS rules are fully implemented. Providing information about customized employment and the job development process using a person centered approach will address barriers on an individual level to aid participants in making an informed choice about career options and best supports to be successful. Tracking the success of these efforts will be done through completion of Individual Service Plan goals and documented participation in job exploration and development. Job placement efforts will be reported through the Paid Internship Program and Competitive Employment Incentives program.

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.

Over the past year, the Career Coordinator and Job Coaches have met with each participant and their planning team during annual IPP meetings and Person Centered Planning meetings to explore interests, identify potential employment options, and identify barriers to competitive integrated employment. The biggest barrier identified is fear of change and a feeling of content with the status quo from both participants and their supports. Education efforts on HCBS Rules and how services will be changing have resulted in many participants voicing the desire to wait until changes have happened or just stop working and rely on Social Security. Strategies found to be most successful are continued 1:1 discussions to provide information, address concerns, and help people visualize and understand what a future in competitive integrated employment could look like for them personally.

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

Continuing job exploration and development efforts will provide more employment opportunities for participants who currently see recycling as their only job option. Our experience over the past year has shown if the right job match is found, people are more willing to consider change and support teams are more open to moving forward with competitive integrated employment. Providing additional education to supports and community partners about HCBS rules and Person Centered Thinking practices will provide tools for supports and partners to make informed decisions about career growth for participants and help them be more open to the changes that are coming. Identifying tools to reduce participant reliance on services and establish connections with natural supports and resources will increase individual autonomy and independence based on each person's needs and interests.

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

Person Centered Thinking and Planning training has already been implemented into our core values on an organizational level by having each new staff complete Person Centered Thinking training, and by building Person Centered Thinking skills into our internal processes and outcomes in each program with certified Person Centered

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Thinking Trainers on staff. Job development and preparedness will be an integral part of our program design modification to ensure efforts are maintained to continue progress toward competitive integrated employment and provide natural employment options.

10. Write a brief narrative below explaining each major cost category and timeline. Complete the budget template at the end of the concept sheet. An excel version with formulas is available. When applicable, budgets should include personnel/benefits, operating costs such as consultants or training, administrative expenses/indirect costs, and capital costs (assets lasting more than 2 years). If project spans 2 years or occurs in phases, budget should be separated by phase/year.

Administrative costs, if any, must comply with DDS' vendor requirements, including a cap of 15% of the sum of personnel/benefits, consulting, and operating costs (must exclude capital costs).

http://leginfo.legislature.ca.gov/faces/codes_displaySection.xhtml?sectionNum=4629.7&lawCode=WIC

Personnel: Salary and benefits include tax and worker's comp costs. Career Coordinator (2 years) to continue job development and oversee job preparedness. Mobility Trainer (2 years) to assess and train participants to use natural transportation resources. Job Coaches and Support Staff (2 years) to attend training on Person Centered Thinking, Customized Employment. Person Centered Thinking Trainers (2 years) to conduct trainings for staff, participant supports, and other vendors. Person Centered Thinking Coaches (1 year)

Operating Expenses: Person Centered Thinking materials, supplies and marketing expenses to provide trainings to new staff, refresher courses for existing staff, and training to participant supports, and other vendors (2 years). Certification for 2 more Person Centered Thinking Trainers to increase efficiency in maintaining training efforts for all stakeholders (1 year). Training 2 Person Centered Thinking Coaches to maintain and ensure Person Centered Thinking efforts are maintained at the conclusion of grant funding (1 year). Creating materials and holding trainings on HCBS rules and program changes for participants, their supports and community stakeholders (2 years). Travel costs for Career Coordinator for job development, Mobility Trainer for mobility training, and Job Coaches to support participants at Job Centers (2 years). Mobility Training Expenses - annual regional transit pass, and any other transportation expenses (2 years). Job preparedness and development training materials for training participants, educating supports, and marketing materials for development and placement (2 years).

Capital Expenses: Computer and cell phone for new Mobility Trainer position.

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.

Over the next 2 years, vendorization in 952 Habilitation and Dept. of Rehabilitation Supported Employment will be done and bring in added revenue to support the Career Coordinator position and job development. 3 staff are nearing completion to be certified as Person Centered Thinking trainers and 2 more will be trained to provide training to future staff, participant supports and other vendors. Once trainers complete certification, Person Centered Thinking Training will be part of agency orientation.

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<p>12. Have you or the organization you work with been a past recipient of DDS funding? If yes, what fiscal year(s)?</p>	<p>HCBS Funding ___ No <u> X </u> Yes. If Yes, FY(s) <u>2016/17 & 2017/18</u> Disparity Funding ___ No ___ Yes. If Yes, FY(s) _____ CPP Funding ___ No ___ Yes. If Yes FY(s) _____</p> <p>If yes to any question be sure to answer questions 13 and 14.</p>
<p>For providers who have received prior HCBS, Disparity or CPP Funding from DDS</p>	
<p>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.</p>	
<p>FY2016/17: H09756, 505 Art Program successfully transitioned to a Community Integrated Training Program, 055, Work of Art with participants working in art studios and galleries open to the public. We met all of our program objectives. 78% of artists developed a portfolio of marketable work. 65% of artists increased their sales, and several artists created an online marketplace to independently sell their work. We continue efforts to market our studios as “art for all,” and increase public engagement.</p> <p>FY2017/18: PA1900, 055 Employment Services, hired a Career Coordinator who has achieved 1 placement with the Paid Internship Program and has 3 more in process. Tailored Day services have been added to provide customized service options. A Program Design has been submitted to add 952 Habilitation services and once that is completed, vendorization with Department of Rehabilitation will be added for supported employment. 3 staff are nearing certification as Person Centered Thinking Trainers, and 48 staff completed Person Centered Thinking Training. 4 staff completed Employment Benefits Training and 3 staff completed ACRE training in Customized Employment. Person Centered Thinking Skills have been added into the agency’s process for plan development. The remainder of this grant cycle will focus on educating HCBS rules and upcoming changes to Employment Services to encourage participants and supports to engage in career exploration and job development. Training for Person Centered Plan Facilitation is scheduled to build upon the skills we’ve already learned.</p>	
<p>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.</p>	
<p>This current funding request will expand and continue efforts toward HCBS compliance and address key barriers identified over the past year. Additional funding for a Career Coordinator will allow us to continue efforts to support all participants in our program. Adding a mobility trainer will further support increased independence for participants preparing for competitive integrated employment. Adding Person Centered Thinking Coaches and additional trainers was recommended by SDA and Associates to ensure efforts we have made thus far in learning Person Centered Thinking will be maintained as we move forward with education efforts to the community.</p>	

HCBS CONCEPT BUDGET						
Vendor Name		Southside Unlimited				
Vendor Number(s)		PA1900				
	Salary and Benefits	Year 1 Budget		Year 2 Budget		Total
		FTE	Annual Cost	FTE	Annual Cost	Cost
Personnel (salary + benefits)						
Career Coordinator	46240	1.00	\$ 46,240		\$ -	\$ 46,240
Mobility Trainer	45680	1.00	\$ 45,680		\$ -	\$ 45,680
Job Coaches and Support Staff	2000	10.00	\$ 20,000		\$ -	\$ 20,000
Person Centered Thinking Trainers	3500	3.00	\$ 10,500		\$ -	\$ 10,500
Person Centered Thinking Coaches	1800	2.00	\$ 3,600		\$ -	\$ 3,600
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
Personnel Subtotal			\$ 126,020		\$ -	\$ 126,020
Operating expenses						
Person Centered Thinking Materials/Supplies			\$ 3,500		\$ 3,500	\$ 7,000
Person Centered Thinking Marketing			\$ 500		\$ 500	\$ 1,000
Certify Person Centered Thinking Trainers (2)			\$ 10,500			\$ 10,500
Person Centred Thinking Coaches Training (2)			\$ 8,000			\$ 8,000
HCBS Education Materials/Supplies			\$ 3,500		\$ 3,500	\$ 7,000
Travel (Career Coordinator, Mobility Trainer, Job Coach)			\$ 2,800		\$ 2,800	\$ 5,600
Mobility Training RT Pass			\$ 1,500		\$ 1,500	\$ 3,000
Job Preparedness/Development Training Materials			\$ 3,500		\$ 3,500	\$ 7,000
46						\$ -
						\$ -
Operating Subtotal			\$ 33,800		\$ 15,300	\$ 49,100
Administrative Expenses						
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Administrative Subtotal			\$ -		\$ -	\$ -
Capital expenses						
1 computer (for mobility trainer)			\$ 1,000			\$ 1,000
1 cell phone (for mobility trainer)			\$ 500			\$ 500
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Capital Subtotal			\$ 1,500		\$ -	\$ 1,500
Total Concept Cost			\$ 161,320		\$ 15,300	\$ 176,620

See Attachment F for budget details and restrictions