

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

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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 ,21.2019	Completed by: RoseMary Garza
Vendor Name, Address, Contact: Lincoln Training Center, 2350 West Shaw Avenue #135 Fresno CA 93711	
HC1045 - 950 HC1288 Click or tap here to enter text.	
Service Type and Code: SEP Group – 950 / Customized Employment	

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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: Lincoln's Supported Employment Program provides the participant with work opportunities and training in various industries, however, group supported employment options are not currently customized based on the individual's needs, preferences and skills; the jobs are currently driven by the labor market. Participation in the community is designed in a group setting, as opposed to a community integrated setting. This office currently has 19 groups in place,. With HCBS funds acquired in previous grants, Customized Employment Services have been vendored. Individuals have more options and there are currently 9 individuals receiving CIE services.</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:. LTC does not currently address the needs of diverse value systems. There is a need to recognize cultural practice, and offer services which lead to the identification of effective solutions. LTC must provide supports that will assist in "educating" participants/families in addressing misconceptions and stigmatization regarding person-centered thinking, participants earning higher wages, and transitioning to community settings that offer more independence and more choices. Many individuals with developmental disabilities reside with aging caregivers and when the caregiver is no</p>	

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longer able to provide necessary supports, the person may be faced with moving to a group living situation. This life change disrupts personal relationships, community integration, and even access to familiar service providers and support. In Supported Employment, participants/families become resistant to placements in CIE settings earning minimum wages or greater, and for participants enrolled in WAP there is apprehension for them to transition out into the community in a more independent setting/service that is focused on being person centered. California has one of the most ethnically and linguistically diverse populations in the world. LTC must change our organizational philosophy from one of care and supervision to also include empowering and enabling through Person Centered Planning. In order for this to occur, training needs to take place, not only training for our participants and staff, but also for employers, board members, parents, care providers and other stakeholders. Training needs to include, but not be limited to, cultural disparities, benefits, client's rights, self advocacy, mobility and destination training, etc. This would also help with the challenges LTC faces 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.)?

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

Please explain: Lincoln Training Center provides ongoing training to its staff on participants' rights, including Zero Tolerance Abuse training, and Incident Report training. Communication with participants has been conducted in a setting ensuring their privacy and confidentiality, and translating services were provided when necessary. Client files are updated with manual documentation, which could be compromised in a community setting. Additional resources will be necessary to ensure safeguarding of participants' personal records and HIPAA information when seeking customized employment opportunities. Safety must be a key component in order to maintain the integrity of our services and the well-being of our participants. Providing staff with a tablet can allow for, alternative methods of communication which are currently limited, these devices can assist in translating and also enhance safety procedures while increasing the client's involvement and awareness in the community.

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<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</p> <p>Please explain: Lincoln Training Center provides support in seeking employment that is preferable by the individual job seeker receiving support. However, LTC has room for improvement in this area, and to further services available, allowing additional choices for the individual receiving support. One staff has received a certificate for ACRE training that provided valuable information and insight into the changes that need to take place in order for LTC to be in compliance. With the HCBS funds obtained in the 2018-19 grant, 9 individuals are currently benefitting from CIE services. LTC requires additional staff in order to maintain the integrity of the new services, and provide long term supports to the participants placed in the community in customized individual person-centered placements. In receiving the ACRE Training, LTC has identified an unmet need of Technical Assistance training as it pertains to the Discovery process of Customized Employment. Receiving this as follow-up to the ACRE training would be extremely beneficial and assist in yielding many more additional positive results in appropriate person-centered job placements.</p>	
<p><u>Federal Requirement #5:</u> <i>Facilitates individual choice regarding services and supports, and who provides them.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • 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?
<p>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p>Please explain: Each person receiving support is encouraged to share ideas, opinions, preferences and help identify what is working for them throughout the job seeking and</p>	

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skill development process. Each is provided with satisfaction questionnaires on at least an annual basis and has the option of completing the grievance process at any time during the year should a situation be irresolvable. Support staff and persons receiving support will be matched with thoughtfulness, and training will be provided to the support staff regarding respecting the individuality of the person receiving support in an effort to ensure their satisfaction with the program and service. It is critical to recognize the need for on-going consistency in providing Person Centered Training to Direct-Care-Staff in addition to recognizing the increased need for Person Centered safety needs as participant's transition into Community Integrated settings in the community. Although LTC has a staff receiving the Train-the-Trainer PCT certification, and will, upon completion, provide PCT training to staff, additional resources will be necessary to ensure on-going in-person and remote Person-Centered Trainings are taking place regularly, in addition, there is a need to safeguard the individuals personal records and HIPAA information when seeking employment opportunities, and receiving other services in the community. LTC staff will also need to have access to relative, pertinent and emergency information at all times.

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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.

XX 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	Lincoln Training and Rehabilitation Center
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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)	HC1045 - 950 HC1288 Click or tap here to enter text.
Primary regional center	Central Valley Regional Center
Service type(s)	Supported Employment Group/ Customized Employment
Service code(s)	SEP Group – 950
Number of consumers currently served	55
Current staff to consumer ratio	Group up to 1:8, Customized Employment 1:1
<p>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 Services: LTC participants currently work in some settings that pay sub minimum wages and are not all in CIE settings or person centered. Barriers: Ongoing barriers to the existing and new services lie heavily on disparities in diversity that present a stigmatization and misconception of disability within a culture(s) coupled together with a fear of losing benefits, such as SSI/SSDI and medical benefits.</p>	
<p>Project Narrative Description:</p>	
<p>2. Please provide a brief summary narrative of the concept for which you are requesting funding, including justification for the funding.</p>	
<p>LTC proposes this concept in order to acquire additional staffing positions that would allow the necessary supports and collection of participant input regularly and consistently which will lead to on-going person-centered improvements and changes making them the driving force behind the change. The concept requests will enhance person-centered training opportunities to all staff on a regular basis remotely (tablets) and in-person. It will allow for the continuity of services and mission driven efforts to improve in a cohesive, consistent, ongoing manner that will be beneficial to all LTC participants. LTC will have the opportunity to address barriers that lie heavily on disparities in diversity that present a stigmatization and misconception of disability within a culture(s) coupled together with a fear of losing benefits, such as SSI/SSDI and medical benefits that impose on individuals being placed in CIE placements. It will allow LTC to provide the supports necessary to monitor the quality of services and safety measures that have been put in place to ensure that participants feel safe and secure at all times. This concept aligns our thoughts and services as they relate to both employment and Person –Centered-Planning services.</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>1XX 2XX 3__ 4XX 5__XX__ 6__ 7__ 8__ 9__ 10__</p>	

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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 - **Group supported employment** options are not currently customized Disparities in diversity that present a stigmatization and misconception of disability within a culture(s) coupled together with a fear of losing benefits, such as SSI/SSDI and medical benefits presents a challenge in transitioning participants into CIE settings. Cultural values impact decision making, perceptions, and ultimately, whether an individual or his or her family utilizes a service offered, in addition, employer engagement within Hispanic and Asian owned businesses also presents a challenge.

#2 - LTC must provide supports and services that will assist in “educating” participants/families in addressing misconceptions and stigmatization regarding person-centered thinking, participants earning higher wages, and transitioning to community settings that offer more independence and more choices. LTC must change our organizational philosophy from one of care and supervision to also include empowering and enabling through Program expansion and Person Centered Planning- Training and services, this will allow for the IPP to reflect the participant’s preferences, options and decisions.

#4 - LTC has room for improvement in this area, and there is a need for allowing additional choices for the individual receiving support; One staff has received a certificate for ACRE training that provided valuable information and insight into the changes that need to take place in order for LTC to be in compliance. With the HCBS funds obtained in the 2018-19 grant LTC has moved in the direction of making the necessary changes that will meet the needs of the participants LTC requires additional staff in order to increase successful placements and maintain the integrity of the new services, and provide long term supports to the participants placed in the community in customized individual person-centered placements and services that provide choices.

#5 - It is critical to recognize the need for on-going consistency in providing Person Centered Training to Direct-Care-Staff, in addition to recognizing the increased need for Person Centered safety needs as participant’s transition into Community Integrated settings. Support staff and persons receiving support will be matched with thoughtfulness, and training will be provided to the support staff regarding respecting the individuality of the person receiving support in an effort to ensure their satisfaction with the staff, program and service. Although LTC has a staff receiving the Train-the-Trainer PCT certification, and will, upon completion, provide PCT training to staff, additional resources will be necessary to ensure on- going in-person and remote Person-Centered Trainings are taking place regularly, in addition, there is a need to safeguard the individuals personal records and HIPAA information when seeking employment opportunities, and receiving other services in the community..

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.

This concept will allow for participants to transition into the community into CIE settings while participating in Person –Centered services of their choice with the level of support they feel necessary. These services will provide the opportunity for the individual to

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learn about themselves and explore their communities, while facilitating inclusion, career development and a more well-rounded life. Participants will develop social capital, friendships and networks. The concept will allow the opportunity for a setting to be selected by the individual from among setting options, including non-disability-specific. The setting options will be identified and documented in the person-centered service plan and will be based on the individual's needs and preferences. The concept will allow the opportunity for the individual to choose their daily activities, physical environment, with whom to interact with, and who provides them their supports.

The concept will address each out-of compliance federal requirement that LTC is not currently in compliance with #'s 1, 2, 4, 5

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

LTC will create a spread sheet with indicators and collect data that will identify the outcomes monthly. This data will identify progress from each individual office and as an organization. On a semi-annual basis LTC will provide this data to each respective Regional Center.

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.

To receive direct input from participants LTC is utilizing an assessment tool that addresses client preferences. In addition participants are members of the Strategic Planning Committee and participate in establishing long term goals for the Center as they relate to client services. LTC also schedules for the Department of Rehabilitation to come out and provide Career Counseling to all participants earning SMW annually.

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

This concept supports Person-Centered services and will enhance, improve and support current and upcoming services through additional participant input, training, staffing and other supports in a manner that will address the unmet needs of participants on an ongoing basis, while allowing for sustainability; it will allow for more choices, different levels of support and increase CIE placements.

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 that will assist in maintaining these positions long term. In addition to these, funds have been requested for time limited staff/consultant support that would allow LTC to come into compliance and develop person-centered services and supports, but will not require on-going wages to be paid.

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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.ca.gov/faces/codes_displaySection.xhtml?sectionNum=4629.7&lawCode=WIC

Staffing – to be hired in 2020/ Vans – 2020/ Equipment & Training Material 2021-22

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 XX Yes

If Yes, FY(s) 2017/2018 & 2018/2019

Disparity Funding XX No ___ Yes

If Yes, FY(s) _____

CPP Funding XX 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

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.

Lincoln received funds in prior years and some of the accomplishments that have been made include the following: Vehicles, additional technology; such as tablets, technical assistance, salaries for startup employees, and training.

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.

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HCBS CONCEPT BUDGET						
Vendor Name		Lincoln Training Center				
Vendor Number(s)		HC1045 - 950, HC1288				
	Salary and Benefits	Year 1 Budget		Year 2 Budget		Total
		FTE	Annual Cost	FTE	Annual Cost	Cost
Personnel (salary + benefits)						
CIE Quality Control Monitor	\$26.74	2,080.00	\$ 55,619	2,080.00	\$ 55,619	\$ 111,238
Pre-Vocational Skills Trainer	\$25.33	2,080.00	\$ 52,686	2,080.00	\$ 52,686	\$ 105,373
Pre-Vocational Skills Trainer	\$25.33	1,040.00	\$ 26,343	2,080.00	\$ 52,686	\$ 79,030
CIE Case Manager/Employment Specialist	\$26.74	2,080.00	\$ 55,619	2,080.00	\$ 55,619	\$ 111,238
		2,080.00	\$ -	2,080.00	\$ -	\$ -
		2,080.00	\$ -	2,080.00	\$ -	\$ -
		2,080.00	\$ -	2,080.00	\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
Personnel Subtotal			\$ 190,268		\$ 216,611	\$ 406,879
Operating expenses						
Wheelchair Accessible Vehicle			\$ 42,329			\$ 42,329
ACRE Training - 4 staff @600.00 ea			\$ 2,400			\$ 2,400
ACRE Technical Assistance Consultant			\$ 30,000			\$ 30,000
PCT Training Material/Supplies			\$ 10,000			\$ 10,000
Laptops (3)			\$ 2,400			\$ 2,400
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Operating Subtotal			\$ 87,129		\$ -	\$ 87,129
Administrative Expenses						
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Administrative Subtotal			\$ -		\$ -	\$ -
Capital expenses						
Work Stations/ Furniture			\$ 12,800			\$ 12,800
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Capital Subtotal			\$ 12,800		\$ -	\$ 12,800
Total Concept Cost			\$ 290,197		\$ 216,611	\$ 506,808

See Attachment F for budget details and restrictions