

## 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: Monday, Nov. 18, 2019	Completed by: Cher Arambel, director of community relations
Vendor Name, Address, Contact: United Cerebral Palsy Central California, 4224 N. Cedar Ave., Fresno, CA; Roger Slingerman, executive director	
Vendor Number: HC0909; HC1011; HC1163	
Service Type and Code: Community Integration Training Programs: Cheers to You Coalinga Arts and Ag in the Community and Leaving The Nest, 55	

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### **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: UCPC students are out in the community every Monday through Friday. For students without mobility issues, they are able to traverse the often complicated use of public restrooms with some ease. That is not true, however, of our more orthopedically challenged students. Ninety percent of those students out in the community require - at the very least - basic care assistance. Currently, our orthopedically challenged students have to be transported back to their home center for changing and toileting because public restrooms do not provide the changing tables or lifts those students require to get out of their wheelchairs to be placed on a table or toilet. This puts staff in harm's way and limits students' ability to be out in the community for long periods of time as well as limiting their interaction with the community they call home.

### **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: UCPC students choose to go out into the community, remain at our centers during the day or stay home on weekdays. It is completely up to the students. We do have a CVRC Individual Program Plan (IPP) on file for each student that includes the different setting options that exist.

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<p><b><u>Federal Requirement #3:</u></b> <i>Ensures an individual's rights of privacy, dignity and respect, and freedom from coercion and restraint.</i></p>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Does the provider inform individuals, in a manner they can understand, of their rights to privacy, dignity, respect, and freedom from coercion and restraint?</li> <li>• Does the provider communicate, both verbally and in writing, in a manner that ensures privacy and confidentiality?</li> <li>• 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.)?</li> </ul>
<p><b>Does the service and/or program meet this requirement? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</b></p> <p>Please explain: We are in constant communication with UCPCC students so they know all the options they have available to them. We do that through conversations with not just them but their families, CVRC representatives and/or group home providers. Communication is made possible through whatever means necessary, whether that's by written communication or technology-based systems.</p>	
<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? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</b></p> <p>Please explain: Daily activities for UCPCC students are geared to what they are able to do while maintaining their dignity and safety. When students are out in the community, they are encouraged to interact with their neighbors, engage them in conversation –</p>	

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share their lives and experiences living with a disability with those around them. They work with staff on achieving the goals set forth in their IPPs. Unfortunately, when our students are out in the community, we are limited to the services that exist away from their home center, like safe and dignified toileting areas. This is especially true for our more orthopedically challenged students. This also limits what we can provide as far as activities that maintain students' interests or goals they might set in their IPPs.

### **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: While UCPCC students are afforded every available support for modifying their services and/or voicing their concerns regarding those services, UCPCC is limited by what services it can provide when confronted with outside experiences away from the home center. Access to basic hygiene resources can be limited. Our concept of providing a mobile toileting unit opens up those access issues and provides students with the safety and dignity they deserve.

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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><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>	

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<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>	

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**CONTACT INFORMATION**

Contact Name: Cher Arambel  
Contact Phone Number: 559-221-8272  
Email Address: cheriea@ucpcc.org

**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 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).



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Vendor name	United Cerebral Palsy Central California
Vendor number(s)	HC0909; HC1011; HC1163
Primary regional center	Central Valley Regional Center
Service type(s)	Community Integration Training Program (Cheers to you Coalinga, Arts and Ag in the Community and Leaving The Nest)
Service code(s)	55
Number of consumers currently served	125
Current staff to consumer ratio	All three programs are 3:1.
<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>United Cerebral Palsy Central California currently serves more than 1,100 students with cerebral palsy, autism, Down syndrome, traumatic brain injuries, as well as other intellectual and developmental disabilities in a seven-county area that includes Fresno, Merced, Madera, Tulare, Kings, Mariposa and Kern. Wednesday is typically our busiest day of the week, when we take at least 42 students out into the community from our Fresno center alone. When we take students – the majority of them orthopedically challenged – on outings into the community and there is a need to use bathroom facilities, we have to return to our home sites, wherever that may be, as most public facilities are not suited for our more-medically fragile students (i.e, no changing tables, no wheelchair lifts). Ninety percent of these individuals require total or basic care assistance. That's why a mobile bathroom unit is essential to a program like ours: Our referral base is extremely medically involved, but they want and deserve access to their community.</p>	
<p><b>Project Narrative Description:</b></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>United Cerebral Palsy Central California is requesting \$335,617 in funding for a modified vehicle that would include a SureHands wheelchair-to-toilet lift, adult changing table, wheelchair lift on outside of vehicle for use by students and shower that will provide basic care for students while they are out in the community, as well as salary to hire a driver for the vehicle. That care provided by the vehicle and driver would include covering their toileting and health needs that can arise when away from the students' home centers. By having easy access to a toilet facility made specifically for assisting our most orthopedically challenged students, we would be able to conveniently give them privacy</p>	

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and accessibility in a clean and safe environment that isn't guaranteed outside the confines of their home centers. We would also be able to keep staff safe from injury. Giving our students the opportunity to connect with the surrounding community is key to the success of our programs at United Cerebral Palsy Central California. In addition, we propose offering the use of this vehicle for a rental fee to other agencies who provide similar services to students as a vehicle like this does not operate in the areas where UCPCC provides community outreach services.

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\_X\_ 2\_\_\_ 3\_\_\_ 4\_X\_ 5\_X\_ 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.

**Federal Requirement No. 1:** UCPCC students are out in the community every Monday through Friday. For students without mobility issues, they are able to traverse the often complicated use of public restrooms with some ease. That is not true, however, of our more orthopedically challenged students. Ninety percent of those students out in the community require - at the very least - basic care assistance. Currently, our orthopedically challenged students have to be transported back to their home center for changing and toileting because public restrooms do not provide the changing tables or lifts those students require to get out of their wheelchairs to be placed on a table or toilet. This puts staff in harm's way and limits students' ability to be out in the community for long periods of time as well as limiting their interaction with the community they call home.

**Federal Requirement No. 4:** Daily activities for UCPCC students are geared to what they are able to do while maintaining their dignity and safety. When students are out in the community, they are encouraged to interact with their neighbors, engage them in conversation – share their lives and experiences living with a disability with those around them. They work with staff on achieving the goals set forth in their IPPs. Unfortunately, when our students are out in the community, we are limited to the services that exist away from their home center, like safe and dignified toileting areas. This is especially true for our more orthopedically challenged students. This also limits what we can provide as far as activities that maintain students' interests or goals they might set in their IPPs.

**Federal Requirement No. 5:** While UCPCC students are afforded every available support for modifying their services and/or voicing their concerns regarding those services, UCPCC is limited by what services it can provide when confronted with outside experiences away from the home center. Access to basic hygiene resources can be limited. Our concept of providing a mobile toileting unit opens up those access issues and provides students with the safety and dignity they deserve.

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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 No. 1:** A mobile restroom unit would allow for all of our students to be out in the community - whether that's just visiting a park or working at a retail job – for longer periods of time while maintaining their dignity by providing them with a safe place to tend to their personal hygiene needs. At this time, we have to limit the amount of time we are out in the community because of a lack of consistent access to ADA-compliant bathroom facilities.

**Federal Requirement No. 4:** A mobile restroom would change the lives of UCPCC students by giving them more freedom to choose what activities they would like to participate in, how long they would like to participate in those activities and what goals they would like to set for their daily lives.

**Federal Requirement No. 5:** A mobile toilet would give UCPCC students better access to facilities made specifically to address any issues they might have based on their disabilities that a lot of community sites do not offer with the same amount of dignity and safety factored in.

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

By having a mobile toilet unit that can accompany our UCPCC students on their outings, our students – and students from other programs that might rent the unit from us – will get to spend more time interacting with the friends and neighbors they get to meet outside the confines of their home centers. They also will get to apply for employment at businesses that might have facilities that limit our students because a mobile toilet would be the assurance they need to know someone will be available to help them in the event they need to use those facilities while working. These will be measured by the number of students who choose to look for employment and by the amount of time that students are able to stay actively engaged in the community instead of having to rush back to a home site for a change and toileting.

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.

The idea of a mobile toilet came after UCPCC's director of adult programs, Kelly Cunningham, spoke to some parents about having to change their teenage child's briefs on the tailgate of a truck. This led to discussion about what options exist for students when they are out in the community and the need for very basic but essential care in addressing their toileting needs.

Some online research resulted in staff finding out about the MobileLoo, which is a toilet unit on wheels with enough space for a changing table and lift, as well as a toilet. After looking at the layout and price, Kelly and UCPCC Director of Facilities and IT Scott Spencer felt that we might be able to build a mobile toilet unit that would better meet our individualized needs.

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Kelly and staff then presented the idea of a mobile bathroom -- and the benefits of such a vehicle – to members of the UCPCC student governance committee, a group of UCPCC students who help staff design the classes and opportunities UCPCC students are looking for. The student governance committee wholeheartedly agreed a vehicle like this is a necessity to expand opportunities for them and their peers.

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

Each UCPCC student has a plan specifically designed to address their unique abilities. Currently, the services we provide are built around a daily, Monday-Friday schedule that limits them to how much time they are out in the community and away from basic care stations at their home sites. A mobile bathroom unit changes not only how much time they would spend away from their daily home-site routines but would expose them to more activities and community sites they would be able to participate in and visit. And this would be the result of one-on-one consultation between students and staff on what opportunities they would like to be exposed to.

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

At the conclusion of 2019-2020 HCBS funding, the costs of maintaining the salary of a driver and the upkeep of the mobile toilet unit will be absorbed by UCPCC's program budget. Additional revenue will be made through renting the unit out to other programs like UCPCC's or through renting it out to businesses in need of such a vehicle for special events.

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

**Personnel Expenses:** Our concept requires the hiring of a driver for our modified vehicle. For a 40-hour work week, the driver would earn – with benefits - \$34,000 annually.

**Operating expenses:** We will need to advertise for a driver (\$500); create fliers for renting out the vehicle and promoting the service on social media (\$200); and pay for vehicle license fees, vehicle insurance, fuel costs and vehicle maintenance repairs (\$12,298)

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**Administrative expenses:** Hiring and training a driver requires new-hire drug testing as well as annual drug testing, a physical examination, Live Scan fingerprinting and driver training, which costs us \$400 annually as employees are put through the same kinds of training, drug testing and fingerprinting annually (\$800 for the two years of funding).

**Capital expenses:** Purchase of a Class A motorhome modified to include a SureHands wheelchair-to-toilet lift, adult changing table, wheelchair lift on outside of vehicle for use by students and shower for \$253,819. We expect the life of the vehicle to be 10 years at least, eight of those being funded through our program budget.

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.

UCPCC receives funding through various sources, including the Central Valley Regional Center, grants and donations. Our development department continuously works on grants throughout the year as well as fundraising events to raise money that goes straight back into the program operating budget. The program budget will absorb the costs associated with hiring a driver for the mobile toilet unit as well as the upkeep and maintenance of such a vehicle. In addition to this, UCPCC plans to offer the vehicle out to rent to organizations and programs like UCPCC for similar uses as there is not a vehicle like this in use in any of the areas programs like ours operate. Any funds raised through use of the vehicle by other organizations would go back into the maintenance and upkeep of the vehicle.

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

United Cerebral Palsy  
Central California has not been the recipient of DDS funding in previous years.

HCBS Funding  No  Yes. If Yes, FY(s) \_\_\_\_\_  
Disparity Funding  No  Yes. If Yes, FY(s) \_\_\_\_\_  
CPP Funding  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.

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	Mobile bathroom and driver					
Vendor Name	United Cerebral Palsy Central California					
Vendor Number(s)	HC0909; HC1011; HC1163					
	Salary and Benefits	Year 1 Budget		Year 2 Budget		Total
		FTE	Annual Cost	FTE	Annual Cost	Cost
<b>Personnel (salary + benefits)</b>						
			\$ -		\$ -	\$ -
Driver/Personal Attendant	850	40.00	\$ 34,000	40.00	\$ 34,000	\$ 68,000
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
<b>Personnel Subtotal</b>			<b>\$ 34,000</b>		<b>\$ 34,000</b>	<b>\$ 68,000</b>
<b>Operating expenses</b>						
Advertising for driver position			\$ 500			\$ 500
Flier creation for renting vehicle out			\$ 200			\$ 200
Annual Operating Expenses			\$ 12,298			\$ 12,298
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
<b>Operating Subtotal</b>			<b>\$ 12,998</b>		<b>\$ -</b>	<b>\$ 12,998</b>
<b>Administrative Expenses</b>						
Hiring and training a driver			\$ 400		\$ 400	\$ 800
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
<b>Administrative Subtotal</b>			<b>\$ 400</b>		<b>\$ 400</b>	<b>\$ 800</b>
<b>Capital expenses</b>						
Modified Class A Motorhome			\$ 253,819			\$ 253,819
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
<b>Capital Subtotal</b>			<b>\$ 253,819</b>		<b>\$ -</b>	<b>\$ 253,819</b>
<b>Total Concept Cost</b>			<b>\$ 301,217</b>		<b>\$ 34,400</b>	<b>\$ 335,617</b>

See Attachment F for budget details and restrictions