

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: 11/22/2019	Completed by: Linda Johnson
Vendor Name, Address, Contact: Creativity Explored, 3245 16 th St, San Francisco, CA 94103, Linda Johnson, Executive Director	
Vendor Number: PG0728 and PG1528	
Service Type and Code: Creative Art Program - 94	

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

<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: Some CE consumers choose from a limited array of services, with integrated options for some. Services do not include a fully self-directed option. Not all individuals are offered choices, Many, but not all, individuals currently participate in outings and activities in the community. Employment options are offered on a limited and not systematic basis. The current opportunities do not include options for employment outside of Creativity Explored (CE), though we do refer to GGRC case managers if clients wish to seek employment. CE works with GGRC case managers and clients together to plan for the management of personal resources, and many do directly control those resources.</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: Creativity Explored develops a program plan for each individual annually, but it does not currently document setting options considered. An assessment tool to do so for new and returning consumers is near approval by GGRC. Our IPP needs to be redeveloped for a person-centered approach for all instead of a general review that includes choice of setting and staff, and to look at important to/for goals outside of artistry.</p>	

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

<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 checked="" type="checkbox"/> No</p> <p>Please explain: CE does inform individuals of their rights and maintains confidentiality. However, CE does not currently have access to communications modes nor does the staff have adequate training on these modes, including assistive technology, large print, sign language or all participants' first language.</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</p> <p>Please explain: While Creativity Explored does offer choice of activities within our studios, and some choice of community activities, it does not yet systematically provide a choice of daily activities, including community activities, to all artist/clients. While individuals are able to choose studio art and some community-based art activities, they are assigned to staff members, rather than choosing those they prefer to work with.</p>	

**Home and Community-Based Services (HCBS) Rules
CONCEPT FORM****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 clients are most frequently assigned to staff, there are some exceptions where clients choose, for instance, to go on community outings. There is no systematic process for choosing staff or rotating that selection. Clients have frequent opportunities to voice concerns and alter their activities.

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

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

<p><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>	

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

<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>	

CONTACT INFORMATION

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

Contact Name: Linda Johnson
Contact Phone Number: 415-863-2108
Email Address: lindajohnson@creativityexplored.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

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

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

Instructions:

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

Strengths of previously funded concepts:

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

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

Vendor name	Creativity Explored
Vendor number(s)	PG0728 and PG1528
Primary regional center	Golden Gate Regional Center
Service type(s)	Creative Art Program
Service code(s)	94
Number of consumers currently served	130
Current staff to consumer ratio	1:6
<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>Service/Setting. Creativity Explored (CE) offers two art studio spaces, one licensed, one not, where artists with developmental disabilities spend five hours on weekdays at group tables. Artists at CE's unlicensed 16th Street studio maintain a relatively high level of independence and self-care. CE's licensed Potrero Hill location serves a wider array of artists, including those who need support with activities of daily life.</p> <p>The CE artmaking process is person-centered. Each artist pursues the development of their own artistic growth and exploration. Professional artists are assigned to support and facilitate each artist's practice with tools, materials, techniques, and encouragement. Members of the public visit the studios, interact with artists, and buy their work.</p> <p>Community Field Trips offer self-chosen groups of artists visits to museums, galleries, and other inspiring places with staff. CE's Inclusion Studios, which began through an HCBS grant, allow artists/clients to work in studios where members of the broader artist community practice. 2-3 CE artists attend Inclusion Studios with a staff member, producing work that is often more focused or detailed than work they make at CE group studios. A paid internship program for two CE artists, rotating every six months, offers opportunities to engage and educate the public and work alongside CE staff on self-chosen initiatives. CE artists receive 50% of sale proceeds, with earnings as high as \$15,000 per individual. Artists show in CE's gallery, galleries and museums around the world, and online, and their work is placed on art products and licensed by companies like CB2.</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>Creativity Explored's concept will bring CE into compliance with requirements 1-5 by enacting a series of shifts to reorient our program model around person-centered thinking (PCT). CE staff will be trained in PCT and communication modes like assistive technology, and new staff people fluent in ASL and a key language will join the team. Staff interactions with artist/clients will be redesigned to systematically offer choice of staff/setting while centering what is important to/for CE artist/clients. New program</p>	

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

options will include an internal leadership group for artists/clients to engage with and influence CE operations, as well as two new pilot programs that are fully community-integrated in the areas of self-determination, community arts employment, and/or independent arts practice in the community, and a financial literacy class for artists.

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__X__ 3__X__ 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.

CE is currently out of compliance regarding Federal Regulations 1 through 5. Services do include some opportunities to engage with the public through inclusive offsite studio settings and community field trips; however, participants are selected by staff instead of artists/clients signing up. Staff makes these decisions based on staff/caregiver feedback and service plan meeting discussions. CE's current service plan meetings use an antiquated document instead of a person-centered approach. Limits on staff capacity and training prevents CE from adopting a more person-centered Individual Program Plan (IPP). Staff limitations also prevent teachers from communicating with artist/clients – staff is not trained on assistive communication devices nor does the staff have proficiency in sign language or all languages spoken by artist/clients. Opportunities do not currently exist for artist/clients to choose the staff or peers to work with. Instead, CE's current structure provides table assignments for both staff and artist/clients with limited input from the artist/clients.

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.

Creativity Explored (CE) respectfully requests funding to help us redesign our services around PCT and expand community integration. With additional support, CE staff will empower artist/clients, creating methods to help them to choose their preferred teacher, setting and programs (requirements 1, 4 and 5). New programming will include options for artist/clients to integrate and work alongside people without disabilities (requirement 1 and 4). Through additional training and support, CE staff will re-develop the IPP tool to reflect a more person-centered approach and adopt a series of regular contacts with each artist/client (requirement 2) including what is important to/for artists. Funding will also provide training to CE staff on assistive communication devices and techniques, and hire a new staff member fluent in American Sign Language (requirement 3) and also additional language capabilities. Staff will recruit volunteers proficient in ASL. An artist/client led leadership group will be developed to give input during the transition to PCT and beyond (requirement 4 and 5). New trainings and experiences that assist artist/clients with areas important to/for them will be developed throughout the program year, including a financial literacy course providing artist/clients with tools on money/government benefits management (requirement 1).

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

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

CE is committed to providing robust programming for artist/clients. With additional support, CE will:

1. Hire one new direct service staff member fluent in ASL and one fluent in a language not represented by CE staff – CE will provide hiring incentives
2. 90% of direct service staff will be trained on assistive communication devices and communication techniques from nonverbal communication to assistive technology
3. 100% staff trained on person-centered thinking –1) CE’s management team and key service staff trained as PCT champions 2) the entire staff trained during a second phase. At least 2 staff members will take part in Train the Trainer program.
4. Pilot at least two new fully integrated options for artist/clients to provide wider choice, to be vendorized at end of HCBS period: 1) Employment (paid arts internship), 2) Self-determination (arts practice and career development), and/or 3) Community integration training program (independent community artist practice) designs. CE client/artists and staff will inform program design details.
5. Redesign the program plan document and communication process to focus on PCT with an important to/for focus, staff and program choices, and mitigation of participation barriers such as behavior/life skills by adding behavioral/health/skill development supports. All relevant documents will be translated.
6. Develop an artist led leadership group and system - provide time and space for artist/clients to meet, support and influence CE operations and programming
7. 80% of artist/clients will a complete financial literacy course including money/government benefits management - offering regular onsite classes

CE’s management team will create a dashboard that tracks HCBS concept goals quarterly, with a sustainability plan to transition to full operation after the grant period.

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.

CE has carefully engaged with our artist/clients as we have developed integrated services like our Inclusion Studios and paid internships. CE artists have given feedback about these experiences, leading to continuous change and improvement reflecting what is important to artist/clients, and to the development of a new set of opportunities. In observing and interacting with deaf, nonverbal and monolingual individuals, we have identified a greater desire to choose and communicate. CE’s Service Coordinator, Teaching Artists, and Studio Managers have also engaged CE artist/clients over the last year, both 1:1 and in small groups, to learn of their desires for more work opportunities, financial independence, and community-based artist skills and opportunities. We will convene a leadership group for artist/clients, modeled after a successful group at NIAD in Richmond, to support further program development and person-centered focus.

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

The concept redesigns existing tools, supports and services to focus on what is important to/for clients, and increases program choice from 1 or 2 options to an array of 5-6 options, including community-integrated options. It reaches more artist/clients by developing communication supports and tools that will support all artist/clients’

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

<p>communication, and offers artists a forum for influencing CE operations and programs. It also supports skill and career development.</p>	
<p>9. Please address your plan for maintaining the benefits, value, and success of your project at the conclusion of 2019-20 HCBS Funding.</p>	
<p>After CE completed our first HCBS round, we continued to offer our Inclusion Studios with growing participation. We expect the current concept to become standard practice at CE as well. Each year, CE will offer refresher communication training through our PD budget, and will continue to hire ASL and language-appropriate staff. New ways of managing artist plans and contacts will become routine. New staff will be trained on PCT by “train the trainer” participants, and program options like the artist leadership group and community-integrated programming will become vendorized by GGRC.</p>	
<p>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).</p> <p>Year One Activities: Offer hiring incentives and staff hiring time and hiring outreach; communication training and staff training time; purchase assistive technology; PCT train the trainer and other training staff time; integrated/leadership program development and management/staffing; integrated independent studio rental; financial literacy training; staff time to redesign artist plan/communication; translation of new documents; additional behavioral/health/skill supports. 13% admin costs.</p> <p>Year Two Activities: Communication training staff training time; staff time to participate in PCT training; integrated/leadership program staffing; integrated independent studio rent; skill support; financial literacy training; staff time to fine-tune/train artists; additional behavioral/health/skill supports; sustainability planning time. 13% admin costs.</p>	
<p>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.</p>	
<p>The concept will train staff in PCT and communications modes, adding staff ASL/language capability, and reorienting artist/client processes around PCT. These one-time costs will be undertaken during the project period. At least two new integrated program options and an artist group will be piloted during the two-year concept period, and continue after the period. They will be supported by vendor codes 094, 055, 952, or self-determination codes. Additional skill support and financial literacy will be supported through GGRC reimbursements for services or community partnerships.</p>	
<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 _x Yes. If Yes, FY(s)___2017___ Disparity Funding ___ No _x_ Yes. If Yes, FY(s) ___2018___ CPP Funding ___ No ___ Yes. If Yes FY(s) _____ If yes to any question be sure to answer questions 13 and 14.</p>

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

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.

CE received one of the first HCBS grants in 2017. The concept offered a fully-integrated community art studio option for CE artists. CE exceeded project goals by serving 30 artists at three community studios during the project period. The project continues to serve large numbers of CE artist/clients, including new participants, and to support skills and careers.

CE's Disparity Grant is in progress, ending in 2020. Designed to shift CE's culture to one that fully supports the unique needs of CE artists of color, it has already achieved greater staff language diversity, diversified teaching materials, staff training around trauma informed care, and met goals for increased recruitment and retention of CE artists of color.

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.

The prior HCBS funding added an integrated setting in the form of community-based art studios to CE's programming for the first time, but left CE's core program model untouched. The current concept will add two new integrated options for employment and independent practice, PCT training for staff, new IPP documentation, communication tools and training, financial literacy trainings, opportunities for artist to choose their staff supports, and options to join an artist leadership group. These requests will augment but not replicate past HCBS and current Disparity funding.

HCBS CONCEPT BUDGET						
Vendor Name	Creativity Explored					
Vendor Number(s)	PG0728 and PG1528					
	Salary and Benefits	Year 1 Budget		Year 2 Budget		Total
		FTE	Annual Cost	FTE	Annual Cost	Cost
Personnel (salary + benefits)						
			\$ -		\$ -	\$ -
Studio Director (Training, Coordination, Planning)	109800	0.03	\$ 3,294	0.02	\$ 2,196	\$ 5,490
			\$ -		\$ -	\$ -
Service Coordinator (Training, Coordination, Planning)	97600	0.10	\$ 9,760	0.10	\$ 9,760	\$ 19,520
Teaching Artists (Training, Planning, Pilot services)	63440	0.20	\$ 12,688	0.30	\$ 19,032	\$ 31,720
Other Direct Services Staff (ie Social Services Aides) (Training, pilot services)	45677	0.10	\$ 4,568	0.20	\$ 9,135	\$ 13,703
Gallery and Exhibitions Staff (Training)	67100	0.02	\$ 1,342		\$ -	\$ 1,342
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
Personnel Subtotal			\$ 31,652		\$ 40,123	\$ 71,775
Operating expenses						
ASL and Bilingual Incentives (500 each)			\$ 1,000		\$ -	\$ 1,000
Assistive technology purchase			\$ 2,000		\$ 1,000	\$ 3,000
Assistive technology training			\$ 500		\$ 1,000	\$ 1,500
Independent Art Studio Rental			\$ 3,000		\$ 6,000	\$ 9,000
Financial literacy training			\$ 1,000		\$ 2,000	\$ 3,000
Translation services			\$ 500		\$ 500	\$ 1,000
Behavioral/skill building consultant			\$ 1,500		\$ 2,000	\$ 3,500
Artist/client-led group supplies			\$ 500		\$ 1,000	\$ 1,500
					\$ -	\$ -
					\$ -	\$ -
Operating Subtotal			\$ 10,000		\$ 13,500	\$ 23,500
Administrative Expenses						
Administrative overhead @ 13% of total			\$ 6,223		\$ 8,012	\$ 14,235
(includes occupancy, finance, reporting costs)					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
Administrative Subtotal			\$ 6,223		\$ 8,012	\$ 14,235
Capital expenses						
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
Capital Subtotal			\$ -		\$ -	\$ -
Total Concept Cost			\$ 47,875		\$ 61,635	\$ 109,510

See Attachment F for budget details and restrictions