

## 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: 3/9/18; 10/22/19	Completed by: Sharon Slaughter, IRC Community Care Liasion; Danette McCarns- ED Jessica Paz- Administrator, Peppermint Ridge
Vendor Name, Address, Contact: Peppermint Ridge 825 Magnolia Avenue, Corona, California. 92879	
Vendor Number: H01083	
Service Type and Code: RCF L2/3, 915	

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<p><b><u>Federal Requirement #1:</u></b> <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><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Do individuals receive services in the community based on their needs, preferences and abilities?</li> <li>• Does the individual participate in outings and activities in the community as part of his or her plan for services?</li> <li>• If an individual wants to seek paid employment, does the home staff refer the individual to the appropriate community agency/resource?</li> <li>• Do individuals have the option to control their personal resources, as appropriate?</li> </ul>
<p><b>Does the service and/or program meet this requirement?</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p>Please explain: Peppermint Ridge has made great strides in the last year in meeting the intent of Federal Requirement #1. Person centered planning has been implemented throughout the organization, including the formation of a resident council where consumers voice their preferences for activities and events at home and in the community, as well as a forum to air grievances, concerns and recommendations. Consumers also meet on a quarterly basis with the activity coordinator one-on-one to register for preferred activities and classes at the community center, and at various locations in the surrounding area.</p> <p>Individuals have the option to control their personal resources, as appropriate with continual training and assessment.</p> <p>The challenge for Peppermint Ridge is that one (L2/3) home, C Home, is on a campus setting, with 4 other homes that serve ICF DD H/N consumers. The individuals in this home are well established, including a 30 year residency, and comfortable with their location and fellow housemates and have ready access to the surrounding neighborhoods and community. However, by definition it is considered to be segregated and it is our desire to remedy this.</p>	
<p><b><u>Federal Requirement #2:</u></b> <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><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Does the provider have a current regional center Individual Program Plan (IPP) on file for all individuals?</li> <li>• Does each individuals' IPP document the different setting options that were considered prior to selecting this setting?</li> </ul>
<p><b>Does the service and/or program meet this requirement?</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p>	

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Please explain: Great strides have been made to engage both consumers and staff in incorporating person-centered thinking throughout the organization. This is in the forefront of each individual's planning process, including investigating their preferences for where they live, how they live and who, if appropriate, they might live with. The consumers are given information about different setting options and training is provided as needed. Through this process the IPP is developed and implemented. Each individual's current IPP is maintained in their file. The implementation process requires additional training among staff provided by a qualified professional to provide the necessary skills required to ensure each individual's plan is realized.

### **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: Consumers are informed of their rights through various methods of communication. During resident council meetings, client rights are explained with the acknowledgement of understanding.

Confidentiality and privacy practices are stringently adhered to in accordance with HIPAA regulations. All staff receive an orientation, including training in rights and services as outlined in the Lanterman Act and other prescriptive regulations and laws. All staff receive training in privacy and confidentiality and this is monitored on an ongoing basis.

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<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 checked="" type="checkbox"/> Yes <input type="checkbox"/> No</b></p> <p>Please explain: Our programs look to empower individuals to drive their own desires and goals and help them realize a greater sense of independence and fulfillment, while supporting relationships that have been forged over decades.</p> <p>We can support each person living in a home of their choosing, engaging in activities of their choosing, at times of their choosing, and with other individuals of their choosing. A paradigm thought unachievable even a few years ago. We strive to help people with developmental disabilities live full lives, with opportunities to learn new things, enjoy varied pursuits, and contribute to their community. Self-defense, library visits, horseback riding, church services, gardening, fitness, going to restaurants, the movies, yoga, music, journaling, Volunteer Club, cooking, birthday parties, dances and trips to the beach are all available to attend.</p> <p>Structured support is implemented through activity registration, monthly resident council meetings, the IPP planning process, and on-going daily discussions all driven by person-centered planning.</p> <p>We have increased our fleet of vehicles, added staff to assist to assist with transportation, and developed a creative process to ensure individuals enjoy their preferred activities, at the time they choose to engage in them, with the people they want to engage.</p>	
<p><b><u>Federal Requirement #5:</u></b> <i>Facilitates individual choice regarding services and supports, and who provides them.</i></p>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Does the provider support individuals in choosing which staff provide their care to the extent that alternative staff are available?</li> <li>• Do individuals have opportunities to modify their services and/or voice their concerns outside of the scheduled review of services?</li> </ul>
<p><b>Does the service and/or program meet this requirement? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</b></p> <p>Please explain: Individuals communicate their concerns, needs, and preferences regarding personal services and supports and the providers for services. They also are</p>	

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active participants in house discussions and decisions. When concerns or requested changes are communicated to the individuals' advocates they are taken seriously and assessed. Consumers are trained on the grievance procedure, which allows for residents to communicate concerns at any time.

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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:

### **Federal Requirement #6:**

*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.*

### **Guidance:**

- 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?

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

Please explain: Consumers do not have a lease or a legally enforceable residency agreement. Consumers do have a placement agreement, which is comparable to a contract between the consumer, the placement agency, and the home. However, the placement agreement lacks the legal tenant/landlord information that is found in a lease agreement. It is expected that Peppermint Ridge will come into compliance with this requirement within the next six months.

Choice of living options are discussed during the IPP planning process. Living options also were reviewed during the recent person-centered plan assessment for all individuals living in the home.

Information about relocation is additionally provided at the bi-monthly self-advocacy meetings and at each consumer's quarter review with their consumer services coordinator and other advocates.

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### **Federal Requirement #7:**

*Each individual has privacy in his/her sleeping or living unit:*

*Units have entrance doors lockable by the individual, with only appropriate staff having keys to doors as needed.*

*Individuals sharing units have a choice of roommates in that setting.*

*Individuals have the freedom to furnish and decorate their sleeping or living units within the lease or other agreement.*

### **Guidance:**

- 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?

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

Please explain: Although Peppermint Ridge does not serve as the placement agent, the consumer, family, regional and Peppermint Ridge work together to ensure that all parties are accepting of the living arrangements. Based on the configuration of C Home, each consumer shares a bedroom. If during their residency, the individual(s) wishes to choose a different roommate, bedroom or desire a single room, this is addressed by the individual and their team. When it is within the possibility of change, it is done within the home or organization. If not possible, the option of a change of homes/vendors is presented. In the last year, person-centered plans for each individual's satisfaction with their current roommate and accommodation was assessed. Consumers individually decorate their space based upon their own preferences and needs.

Bedroom locks have been placed in every room with individual codes. All consumers are provided training on how to lock and unlock their door to ensure privacy.

### **Federal Requirement #8:**

*Individuals have the freedom and support to control their own schedules and activities, and have access to food at any time.*

### **Guidance:**

- 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?

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

Please explain: Individuals have access to their entire home. Each individual lives in a pleasant environment, has access to food, personal items at any time and participate in shopping for those items. Daily schedules are set forth by the individual's choices for work program, in-home and community activity preferences, and hygiene routines dictated by the individual.

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<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? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</b></p> <p>Please explain: All individuals are able to receive visitors at any time. Consumer's right to visitors is reviewed monthly at the resident council meeting and self-advocacy trainings. Celebrations and activities are held throughout the year at Peppermint Ridge, with family and friends invited to attend. Outings with friends and family outside of the home are also encouraged. Those individuals in romantic relationships have the opportunity to date outside of Ridge organized activities. Consumers are assisted with arranging holiday, weekend, and family visits as often as they choose.</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? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</b></p> <p>Please explain: Individuals have access to their home without restriction. Homes are designed to enable the people living there full access, with access modifications as needed.</p>	

### CONTACT INFORMATION

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**ACKNOWLEDGEMENT**

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

I AGREE

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Existing regional center vendors may receive funding to make changes to service settings and/or programs to help them come into compliance with the HCBS rules. To be considered for funding, vendors must complete and submit this form and the provider 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	Peppermint Ridge
Vendor number(s)	
Primary regional center	Inland Regional Center
Service type(s)	CCF L2, L3,
Service code(s)	915
Number of consumers currently served	9
Current staff to consumer ratio	1:6 (L2/3)
<p>1. Please provide a brief description of the service/setting that includes what a typical day consists of and how services are currently provided. This response must include the baseline/current levels for any aspects of the program for which the concept proposes funding.</p> <p>The consumers develop a schedule based on their chosen work programs and leisure and recreational interests. Staff provide individualized hygiene support and other activities of daily living based on each person's needs and capabilities. Consumers get to work via Dial A Ride, pick up by the day program, or are driven to work by staff. Three of the nine individuals are in paid employment, five attend day programs, and one individual chooses to attend alternative day program. Upon return from their offsite programs, consumers choose how to spend their free time, via staff, they are provided opportunities to engage in a multitude of recreational and/or education activities, in their home, at the community center and throughout the community.</p>	
<b>Project Narrative Description:</b>	
<p>2. Please provide a brief summary narrative of the concept for which you are requesting funding, including justification for the funding.</p> <p>We wish to enable the individuals currently residing at C home the opportunity to live in integrated neighborhoods, with the choice of their housemates and the ability to have their own room.</p> <p>To meet compliance for federal requirement # 1, we intend to purchase a 4 bedroom home in the Corona area (median cost \$600K) within the next 6 months. With the assistance of Inland Regional Center our ambition is to renovate and prepare the home for licensing and occupancy. We anticipate that renovation costs, with ADA compliance requirements, permits, and other licensing requirements will exceed \$150,000.</p> <p>We are requesting funding for renovations and maintenance of the home until licensing and occupancy are achieved, in the amount of \$75,000 (1/2 of anticipated cost), as well as facility costs, including maintenance, décor, utilities, etc. during those 6 months leading up to occupancy in the amount of \$18,000, plus a maintenance/renovation supervisor at \$18,000.</p>	

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We desire to ensure that we are in full compliance of the HCBS regulations, therefore we are also intending to engage a staff member to train both consumers and staff in Person Centered Thinking, processes and implementation of same.

We are also seeking funding for a Person Centered Trainer at a cost of \$50,000 for one year, \$40k base salary and \$10k employee benefits. The qualified professional will provide staff training and oversee implementation of all individual's person-centered plans.

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\_\_\_ 4\_\_\_ 5\_\_\_ 6\_\_\_ 7\_\_\_ 8\_\_\_ 9\_\_\_ 10\_\_\_

Federal requirement #1

Federal requirement # 2

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.

The barrier for Peppermint Ridge is that one home, C Home, is on a campus setting, with 4 other homes that serve ICF DD H/N consumers. The individuals in this home are well established, including a 30 year residency, and comfortable with their location and fellow housemates and have ready access to the surrounding neighborhoods and community. However, by definition it is considered to be segregated and it is our desire to remedy this. Finances to acquire and renovate the required number of homes to house the 9 individuals who currently live at C-Home to meet HCBS compliance remains a barrier.

Person-centered thinking is at the forefront of each individual's personal plan, an area in which we have progressed greatly. However, the implementation process requires additional training among staff provided by a qualified professional to provide the necessary skills required to ensure each individual's plan is realized. A Person Centered Trainer will provide Peppermint Ridge the ability to succeed this barrier.

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.

Renovating a home in a fully integrated setting will result in compliance for federal requirement #1. Consumers have identified persons they wish to have as housemates, the next step is to provide a home in the neighboring community where their plans may come to fruition, have improved access to their community, and guarantee a residence setting in the greater community.

A Person Centered Trainer will ensure compliance through immersive training on how to move each individual's plan from paper to actuality. It will allow focused training to new staff, more in-depth training to current staff, and allow for monitoring to ensure continuous application of person centered thinking processes.

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

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Our objective is to provide a loving consumer driven home that provides full community integration. Assessments for consumer satisfaction, needs, and accessibility are and will always be perpetual. Specifically, resident council meetings and individual formal and informal discussions will track outcomes.

Also proposed is immersive person centered thinking among the organization. Each individual will live their person centered plan they have created with the support of their team and those serving them. This will be achieved and tracked with the training and assessment tools the Person Centered Trainer will develop and provide.

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.

Each consumer was assessed and informed about their setting options. Their preference for living arrangements, including with whom they reside, type of home, needs, and who provides services were all included in the proposed concept. Renovations will be completed to meet their needs, preferences, and associated regulations.

Consumers were engaged to direct their plans utilizing person centered thinking. Assessments within the recent six months provided consumer input and feedback about what is currently working well and what could be improved. The endeavor to provide support to those we serve includes training staff to both understand how plans are developed and how they should be appropriately implemented.

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

A licensed, ADA accessible, renovated home in the community will provide each consumer improved access to his/her neighborhood. This will also allow consumers to have self-designated housemates, private rooms, and the power to design their own created space.

Person-centered services will be achieved through the development of well trained staff. After demonstration of well-versed knowledge of person centered thinking, the trainer will ensure staff receive monitoring for compliance application and continued refinement and education.

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

The purchase and renovation of a small 4 bed home would be of great importance. This would serve as the pilot project and help establish standards of design for future homes under the Peppermint Ridge umbrella. Peppermint Ridge would provide training to staff and consumers on how to preserve the home including the use of appropriate cleaning methods, how to properly use equipment, and maintenance and repair reporting requirements.

It is anticipated that the Person Centered Trainer will work closely with executive personnel to intricately train them how to instill person centered thinking to all staff

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members. The trainer will also develop an assessment tool for quality improvement indicators to ensure long-term monitoring and improvement strategies

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)

**Renovations and maintenance:** \$75,000 (1/2 of anticipated cost) for construction/renovations, general maintenance, landscaping, interior design and decor, totaling \$18,000.

**Maintenance & Renovation Supervisor:** \$18,000

**Timeline for completion:** 6 months

**Person Centered Trainer:** salary \$40,000, benefits \$10,000, totaling \$50,000.

**Timeline for completion:** One year

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.

Renovation costs are expected to be a one-time expense. General maintenance and upkeep will always continue to be included in the annual home budget.

It is expected the Person Centered Trainer will furnish staff and management team members with the knowledge and tools necessary to achieve person centered thinking processes and implementation.

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  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. **NOT APPLICABLE**

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. **NOT APPLICABLE**

HCBS CONCEPT BUDGET		Person Centered Trainer				
Vendor Name		Peppermint Ridge- C Home				
Vendor Number(s)		H01083				
	Salary and Benefits	Year 1 Budget		Year 2 Budget		Total
		FTE	Annual Cost	FTE	Annual Cost	Cost
<b>Personnel (salary + benefits)</b>						
Person Centered Trainer	\$50,000	1.00	\$ 50,000		\$ -	\$ 50,000
Maintenance & Renovation Supervisor	\$60,000	0.30	\$ 18,000		\$ -	\$ 18,000
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
<b>Personnel Subtotal</b>			<b>\$ 68,000</b>		<b>\$ -</b>	<b>\$ 68,000</b>
<b>Operating expenses</b>						
Facility Costs			\$ 18,000			\$ 18,000
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
<b>Operating Subtotal</b>			<b>\$ 18,000</b>		<b>\$ -</b>	<b>\$ 18,000</b>
<b>Administrative Expenses</b>						
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
<b>Administrative Subtotal</b>			<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
<b>Capital expenses</b>						
Renovations			\$ 75,000			\$ 75,000
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
<b>Capital Subtotal</b>			<b>\$ 75,000</b>		<b>\$ -</b>	<b>\$ 75,000</b>
<b>Total Concept Cost</b>			<b>\$ 161,000</b>		<b>\$ -</b>	<b>\$ 161,000</b>

See Attachment F for budget details and restrictions