

## 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: 11-21-19	Completed by: Beth Kahiga
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Vendor Number: H01809, H83756, H13459, HN0330, HN0184,	
Service Type and Code: Adult Development Center 510, Behavior Program 515, SEP GR.	

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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? No**

Please explain: Napa Valley Support Services (NVSS) values the process that is necessary for individuals with Intellectual and Developmental Disabilities (I/DD) to be referred to a community agency/resource that seek the paid employment and community integrated settings of their choice. We work with and encourage the individuals we support to notify the Regional Center Service Coordinator of their choices, which may not be being met at NVSS. NVSS works diligently to attain each individual's preferences. Unfortunately, NVSS is challenged and remains unsuccessful meeting the individuals' choices of employment. NVSS Specialists have just begun working together to identify work preferences, and to identify ways to provide customized employment. To develop a variety of integrated services requires additional resources, which are extremely limited at this time. Limited resources create barriers for the individuals we support. These barriers don't affect other members of the community as it does with the I/DD members of society.

Community engagement and employment opportunities offered at NVSS are limited. Reasons for limited access include but are not limited to:

- Services being provided in segregated sites. NVSS leases two building where program services are provided. The majority of individuals like attending and are comfortable attending classes and activities within program. Encouraging people to try new things is challenging.
- Focused marketing to the general community is needed to ensure awareness of the gifts and talents of those we support. Awareness will promote individuals with I/DD as contributing community members available for employment and volunteerism. This lack of awareness decreases the options for people with I/DD reach their desired outcomes.
- Individuals with I/DD are not viewed, as other adults who are considered as a resource to the community. In a community where the unemployment rate is currently less than 3%, employment opportunities should be easy to find, even when their desire is to work on a specific task of a job for a specified duration. However, due to lack of acceptance by the community at large, and the barriers to identify and market customized employment opportunities for individuals to identify opportunities are not always readily available.

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- Limited resources to research access to and build relationships in the community to provide employment and community engagement opportunities.
- Attracting and retaining quality Direct Support Professionals (DSPs) has been a recurring trend and serious concern. This is due to low wages and the requirements of the position. The ability to attract and retain staff that is or can be trained to provide quality person centered supports proves to be difficult. This can be attributed to the low unemployment rate in the area, inadequate wages, and the generational attitudes of entry-level staff.
- NVSS is currently educating managers on the HCBS rules and requirements. Due to the complicated nature of the rules understanding of the right to access is also limited. There are no supports to allow user-friendly and specific person centered information for people to understand what is required.
- Inadequate and limited resources available to train new and current DSPs to assist individuals with I/DD in identifying outcomes, and accessing the community, either through employment or discovery proves to be a major challenge.
- NVSS staff is not able to consistently ensure individuals have a choice and are currently researching and developing sustainable ways to document choice as it pertains to day services. This is challenging due to the ongoing task of recruiting and retaining DSPs. Technology platforms offer user-friendly interaction but most do not possess the areas to document what is important to and for (what supports are needed to assist the person to be successful).

Individuals with I/DD only know what they know. Their knowledge is often limited due to their lack of experience and exposure. NVSS doesn't currently provide people with I/DD with a variety of information and exposure, including discovering what they desire, how to make an informed choice about activities, education, and employment opportunities. This also includes their rights to regularly access their community. DSPs don't have access to on-going training on how to provide information using a person-centered approach so individuals can make informed decisions. DSPs also don't have training in supporting, facilitating choice and decision-making by individuals with I/DD, e.g., using picture communication, tablets, computers, or other methods of communication. NVSS doesn't have the resources to regularly teach DSPs how to be investigative, creative, and flexible. Additional training will enable them to provide true person centered supports.

The current Brown Street Gallery Program design does not include paid employment opportunities. The Imperial Way Program currently only offers group employment opportunities, with one exception. At least annually, individuals are asked if they would like to have a competitive job in the community. This process does not promote informed choice or full access to and participation in the individuals' preferred community activities and does not facilitate meeting HCBS rules. With no real context to answer this question individual choices are relegated to jobs they know about or have experienced.

Not all people supported by NVSS independently control their personal finances. They are offered the option of controlling their finances or receiving assistance from DSPs. DSPs who assist individuals are not always adequately trained to ensure person-centered choices are met and often take a parental like approach to support.

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When accessing the community, many individuals lack the ability to describe how, with whom they want to be accompanied and where he/she wants to go. DSPs lack the training to provide resources to the individuals that would allow them to communicate their desires.

The current culture of NVSS is one of providing classes and supports to work on goals that are important for/to the person; (i.e. learning social skills, going to a job to get a paycheck and learning how to budget). This culture needs to change to one of supporting individual outcomes identified by the person; (i.e. like making friends, earning money to go on vacation, and budgeting money that has been earned to buy what is wanted/needed by the person).

*Also see all other barriers listed.*

### **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? No**

Please explain: NVSS values the IPP process and regularly encourages Regional Center to provide these documents for files and implementation. It is unfortunate that we do not regularly receive these documents. On rare occasions, we receive an IPP with documented setting options that were considered prior to selecting the NVSS program.

### **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,

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	Braille, large font print, sign language, participants' language, etc.)?
<p><b>Does the service and/or program meet this requirement?</b> <input type="checkbox"/> <input type="checkbox"/> <b>No</b></p> <p>Please explain: Upon hire, DSPs receive training related to the rights of individuals with I/DD who receive services at NVSS. Rights of individuals with I/DD are reviewed annually with DSPs and the individuals supported. There are very few unpaid volunteers at NVSS, however before participating at NVSS, they are required to review the rights of individuals with I/DD. These documents are also presented in a person-centered and understandable manner however, privacy rights, dignity and respect, and freedom from coercion and restraint can be complex theories to understand, develop and implement. NVSS doesn't provide training to staff or the people supported to ensure a deeper understanding their rights.</p> <p>NVSS has implemented a Code of Ethics and regularly reviews these with staff. Included in the Code of Ethics, are statements relating to the rights of the individuals we support. Recently, the Code of Ethics has been revised by a team of those we support, however training for staff and individuals is yet to be implemented.</p> <p>Although formal discussions are kept confidential, informal discussions of personal information are not limited to private areas. DSPs and sometimes managers need reminders to remove themselves to private areas when discussing private or potentially sensitive issues.</p> <p><i>Also see all other barriers listed.</i></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?</b> <input type="checkbox"/> <input type="checkbox"/> <b>No</b></p> <p>Please explain: A limited array of activities/classes (including work opportunities) on-site</p>	

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and in the community, are offered through NVSS programs. Individuals are encouraged to participate in activities/classes of their choice and with whomever they choose. Based on program designs individuals must participate in groups of 3-4 people. They do not always have a choice as to who is participating with them, or which instructor conducts the activities/classes. This inhibits optimal access to the preferred activity/class options and who provides them.

Subsequently, access to activities that interest individuals may not be achievable because activities are relegated by group choice rather than individual choice. Although the activities rotate throughout the year and give everyone an opportunity to participate, if there is no interest from others in the group, participation may not be achievable. Also, there is no mechanism to support each person's personal choices.

Due to group ratios, autonomy and independence are not possible as a part of NVSS programs.

NVSS currently has a "group" mentality that is transitioning toward a person-centered approach. Society demonstrates a "group" mentality with generic classes taught based on a curriculum, not on individual outcomes. NVSS currently prescribes to this mentality and neither staff nor individuals with I/DD have a solid foundation to ensure they get the outcomes they want from participation in classes, activities, or work opportunities.

A system that has not caught up with HCBS rules, program designs that do not offer flexible ratios and the inability for individuals with I/DD for autonomy provide barriers to being creative and flexible so people can have the freedom to do what they want. New Position-Beth and Self-advocate facilitators

People supported by NVSS with I/DD do not know how to get what they want. Some have more freedom at home than while receiving day services. Self-advocate facilitators

*Also see all other barriers listed.*

### **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?**   **No**

Please explain: NVSS day program and supported employment group funding requires that individuals participate in groups of 3 or 4 individuals. Participation in groups limits

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individual choice, and employment potential. Moving the NVSS culture to becoming more person centered has opened DSPs eyes, however they definitely need ongoing training to understand person-centered thinking. Some DSPs are enlightened to PCT, however others often make decisions for individuals rather than providing the individual with options. High DSP turnover attributed to low wages and entry-level positions requires diligent and repetitive training for newly hired DSPs. For these reasons, individuals are not always supported in a manner that leaves them feeling empowered to make decisions. Although we value and believe the individuals we support should be able to choose who they work with, including the characteristics of DSPs that encourage their success, information and funding constraints limit the individuals' ability to identify or choose alternative DSPs who will support them in the way they choose.

*Also see all other barriers listed.*

**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 X

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

Vendor name	Napa Valley Support Services
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compliance evaluation form as one packet to the regional center with which it has primary vendorization.

### Instructions:

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

### Strengths of previously funded concepts:

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

More information on the HCBS rules and this form can be found at [www.dds.ca.gov/HCBS](http://www.dds.ca.gov/HCBS).



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Vendor number(s)	H01809, H83756, H13459, HN0330, HN0184
Primary regional center	North Bay
Service type(s)	Adult Development Center 1:3 & 1:4, Behavior Program & Supported Employment Group
Service code(s)	510, 515, 950
Number of consumers	130
staff to consumer ratio	1:3, 1:4
1. Please provide a brief description of the service/setting that includes what a typical day consists of and how services are currently provided.	
<p>Day Services 510 &amp; 515 are currently center based and services are provided for 6 hours per day. During the 1-1-19 to 6-30-19 time period people with I/DD accessed the community an average of 23.9 hours per month at the Imperial Way (IW) Program and 20.6 at the Brown Street Gallery (BSG) doing a variety of activities, including paid and volunteer employment. Weekly, forty-two of ninety-three people supported by IW are working in paid community employment and 4 are volunteering in the community. Weekly, Twenty-two of thirty people supported by BSG work as volunteers. Regularly individuals with I/DD tell staff what classes they would like offered, e.g., budgeting, social skills, beauty class etc. These classes are taught by DSPs with little or no teaching experience and they “figure out” how to teach the classes. SE groups go to the same job daily with the same job coach. They work at the job that is assigned to them for 4-6 hours daily.</p>	
<p><b>Project Narrative Description:</b> NVSS will transition to a Person Centered (PC) Outcome Culture ensuring people live the lives the way they want to live, while attending program. To do this it is necessary for NVSS to:</p> <ol style="list-style-type: none"> <li>I. Continue our PC cultural change by providing education/training in outcomes development, application and follow through to staff, stakeholders, and people supported by NVSS.</li> <li>II. Ensure PC outcomes by partnering with a technology platform to house and manage individuals’ PC information, including outcomes that can be accessed and easily understood by everyone, especially DSPs who are new hires.</li> <li>III. Hire an PC Employment Specialist to research, specialize and develop customized employment options, including developing an adaptive technology resource for people with I/DD who have more challenging physical and/or cognitive needs.</li> <li>IV. Ensure person centered outcomes by hiring a Person Centered Outcomes Manager who will: develop PC program designs in collaboration with people supported by NVSS, provide leadership and staff supervision to ensure ongoing PC outcomes training, thinking and ensure “out of the box thinking”.</li> </ol> <p>Moving to a PC outcomes culture and providing customized employment will offer the people supported by NVSS a variety of PC choices and opportunities for paid/volunteer employment and other community engagement activities.</p>	
2. Please provide a brief summary narrative.	

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- I. PC Outcomes training is necessary to drive PC services provided by NVSS, ensuring the individual decides what outcome(s) are important to him/her. To meet the HCBS rules it is necessary to change the NVSS culture by providing intensive focus and training for everyone at NVSS. "Choice, Power, Change", a relatively new consulting firm, has worked with NVSS and committed to providing the necessary outcomes training to NVSS staff. Training will include: Making connections in the community, community mapping, and outcomes development and follow through. Education for the transition to PC outcomes and HCBS rules will be provided to Individuals with I/DD by Self-Advocate Outcomes Facilitators (Individuals hired with I/DD), and for stakeholders via the NVSS website, social media and brochures.
- II. During research NVSS has identified skills (paperwork) used by the Learning Community that should be added to a technology platform (Case Magic). The owner of Case Magic has agreed to work with NVSS to develop this system to ensure information is easily organized and accessed (once developed this will be a generically accessible platform). Due to incredibly high staff turnover it is necessary for NVSS staff to have access to a person centered, user-friendly system to implement a sustainable system for PC services.
- III. It is necessary for NVSS to use Customized Employment to assist in job development for individuals with I/DD that have challenges that may prevent them from working in a "regular position". It is also critical the NVSS develop resources for adaptive technology for people who have a variety of challenges that could impede them from working. (NVSS will post these resource on its website and enable interactive submissions and updates to our website).
- IV. Hiring a manger to supervise and manage this project and include PCT, PC outcomes information and flexible ratios in new program designs will provide individuals with initiative, autonomy and independence in making their life choices while providing opportunities to engage in the community and a great life while being supported by NVSS.

3. Identify which HCBS federal requirements this concept addresses that are currently out of compliance.

1 & 4

4. For each HCBS out-of-compliance federal requirement that is being addressed by this concept, describe the barriers.

Individuals with I/DD are not viewed as a viable resource to the community due to our inability to market the value of individuals with I/DD who have more intensive challenges. The inability to attract and retain qualified DSPs with no user friendly supports for paperwork, a system that has not caught up with HCBS requirements that does not offer flexible ratios, and individuals with I/DD inability to advocate for autonomy provide barriers to NVSS being creative and flexible. People supported by NVSS are unable to live the way they want. NVSS must address these issues by continuing to change the culture of NVSS to one of focusing on outcomes that people choose. The use of outcome trainers, a technology platform, a position that is trained to provide customized employment and a person to develop PC program designs and provide staff

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with PC outcome leadership is essential to NVSS meeting the HCBS rules.
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.
Developing customized employment and new flexible ratio program designs with individuals and NBRC, and providing training and implementing PC outcomes; will provide people with autonomy and choices for paid and volunteer employment and to engage in their community and a great life.
6. What are the proposed outcomes and objectives of the concept?
a. People supported by NVSS will determine their outcomes and have Outcome Plan(s) to meet them by having Outcome Plan(s) implemented and steps achieved, this will be documented in Case Magic (CM) by March 2021. b. PC skills will be added to an accessible technology allowing everyone use by working with CM. PC skills will be completed for all individuals by March 2021. c. Customized Employment will be developed with people—a minimum of two customized jobs will be developed by March 2021. d. Sustainable PC programs that provide flexible ratios – program designs will be written with the approval of DDS and NBRC and submitted by March 2021.
7. Please describe how and/or what was done to include input from the individuals served in developing this concept?
Over the past two years people supported by NVSS have been surveyed about their interests and desires, participated in 6 town hall meetings, that included identifying individuals interests/desires, and provided feedback to proposed agency goals and policies and procedures. Everyone receiving NVSS services was invited/encouraged to participate in individual interviews (conducted by people supported by NVSS) and town hall meetings, 25-80% of the people invited chose to participate in one or more of these processes. Themes were identified and vetted with people served, and feedback was provided which resulted in this proposal.
8. Please describe how the concept you propose will enable you to provide more person-centered services to your clients.
Outcomes training will enable staff and people supported to develop connections, determine resources in the area by mapping, and change the NVSS culture to one of implementing PC outcomes. Ongoing PC outcome training will support PC services/outcomes. A technology platform with PC skills will ensure PC information is accessible, updated and not lost when staff turnover, ensuring regular PC services are implemented. Providing Customized Employment will enable NVSS to ensure people are matched to a job with responsibilities and hours they request. New program designs with flexible ratios will provide people with real choices, that are not relegated to “group” mentality and will ensure sustainability of PC programs.”
9. Please address your plan for maintaining the benefits, value, and success of your project at the conclusion of 2019-20 HCBS Funding.
All valuable and successful benefits of this project will be documented in new Program Designs, job descriptions and annual budgets. This will ensure they are maintained.

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10. Write a brief narrative below explaining each major cost category and timeline.	
Personal: includes staff to implement the concept including a program manager who will supervise and ensure all employees are accountable. DSP bonus will be provided to staff that successfully complete PC skills with all assigned individuals and demonstrate implementation of an outcomes culture. Operating expenses: Meeting expenses will include materials at town halls and consultant fees for training. Administrative: includes expenses to administer the grant.	
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.	
Changing the culture at NVSS in itself maintains this project. Anticipating the NVSS self-advocates are successful, NVSS plans on incorporating these new positions into future budgets and new program designs. Other project concepts and position responsibilities will also be included in the new program designs and job descriptions. The writing of new program designs that incorporate this project ensures its sustainability.	
12. Have you or the organization you work with been a past recipient of DDS funding? If yes, what fiscal year(s)?	HCBS Funding Yes. FY(s)2017-18 & 2018-19 Disparity Funding No CPP Funding No If yes to any question be sure to answer questions 13 and 14.
<b>For providers who have received prior HCBS, Disparity or CPP Funding from DDS</b>	
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.	
Even with challenges beyond our control (i.e., wild fires, power outages), two NVSS staff will be PCT trainer certification and have offered, free of charge, PCT classes to NBRC vendors in the area. NVSS managers have been trained and are completing PCT skills. Based on peoples choices NVSS is providing a variety of new opportunities to chose/engage in the community (with an abundance of success stories) including: memberships at Planet Fitness (3 people workout every day of the week and have developed friendships); Community Resources for Children (volunteer jobs cleaning the children's lending library for 3 people, 3 days a week); participation at the local senior center (3-4 people enjoy activities with seniors 2-5xs per week); chosen class being held on the Napa Valley College campus, e.g., library, computer lab and community class rooms (3-4 people 2-5xs per week); volunteering at the mission garden (3-4 people process vegetables for the local food bank 5 days a week, when veggie are being harvested);and participating in the local Para-transit Coordinating Counsel meetings. Managers are focusing on documenting PCT skills, and one-pagers.	
14. If your organization received prior funding, please explain how the current funding	

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request is not redundant with any prior funding received and/or builds on the prior funding but was not part of the original funding.

Current grant requests focuses on PCT training and providing PCT services, which is beneficial for those staff that are trained. This new grant request builds upon the previous grants to provide a sustainable culture of PC Outcomes. While DSPs are being trained in PCT, managers will begin the plight of building upon this to continue our transition to an environment of PCT culture, one of NVSS-ting in outcomes. DSPs will then join the journey by receiving training that will bring them to a different level of making a difference in people lives by teaching them how to develop community relationships that are close to where people live. NVSS will also provide education and training to people supported and other stakeholders to ensure the sustainability of our new outcome culture. This new culture will be built, with the assistance of technology and social media, to be sustainable even with excessive staff turnover.

HCBS CONCEPT BUDGET						
Vendor Name						
Vendor Number(s)						
	Salary and Benefits	Year 1 Budget		Year 2 Budget		Total
		FTE	Annual Cost	FTE	Annual Cost	Cost
<b>Personnel (salary + benefits)</b>						
PC Outcomes Program Manager	144,000	0.10	\$ 14,400	0.10	\$ 14,400	\$ 28,800
PC Employment Specialst	57,472	0.50	\$ 28,736	0.50	\$ 28,736	\$ 57,472
43 PC Direct Service Professionals (training/impleme	1,742,661	0.03	\$ 43,567	0.03	\$ 43,567	\$ 87,133
5 PC Program Specialist (training (training/implemer	250,085	0.03	\$ 6,252	0.03	\$ 6,252	\$ 12,504
5 Self-Advocate Facilators	1500	1.00	\$ 1,500	1.00	\$ 1,500	\$ 3,000
PC technology manager	68,385	0.25	\$ 17,096	0.25	\$ 17,096	\$ 34,193
30 PC DSP Bonuses (Outcomes cultural compentency	15000	-	\$ -	1.00	\$ 15,000	\$ 15,000
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
<b>Personnel Subtotal</b>			<b>\$ 111,551</b>		<b>\$ 126,551</b>	<b>\$ 238,102</b>
<b>Operating expenses</b>						
Meeting expenses			\$ 1,250		\$ 1,250	\$ 2,500
onsultant expenses/training (custom empl & outcome			\$ 3,000		\$ 3,000	\$ 6,000
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
<b>Operating Subtotal</b>			<b>\$ 4,250</b>		<b>\$ 4,250</b>	<b>\$ 8,500</b>
<b>Administrative Expenses</b>						
Billing for grant, grant reports, reporting to NBRC			\$ 10,000		\$ 10,000	\$ 20,000
Payroll management						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
<b>Administrative Subtotal</b>			<b>\$ 10,000</b>		<b>\$ 10,000</b>	<b>\$ 20,000</b>
<b>Capital expenses</b>						
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
<b>Capital Subtotal</b>			<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
<b>Total Concept Cost</b>			<b>\$ 125,801</b>		<b>\$ 140,801</b>	<b>\$ 266,602</b>

See Attachment F for budget details and restrictions