

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: 11/13/19	Completed by: Kelley Hanson
Vendor Name, Address, Contact: Pace Solano, 419 Mason St. #118, Vacaville, CA 95688- Kelley Hanson, 707-448-2283	
Vendor Number: H83904	
Service Type and Code: Adult Day Program, 510	

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Federal Requirement #1:

The setting is integrated in, and supports full access of individuals receiving Medicaid HCBS to the greater community, including opportunities to seek employment and work in competitive integrated settings, engage in community life, control personal resources, and receive services in the community, to the same degree of access as individuals not receiving Medicaid HCBS.

Guidance:

- Do individuals receive services in the community based on their needs, preferences and abilities?
- Does the individual participate in outings and activities in the community as part of his or her plan for services?
- If an individual wants to seek paid employment, does the home staff refer the individual to the appropriate community agency/resource?
- Do individuals have the option to control their personal resources, as appropriate?

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

Please explain: Pace Parkway is an Adult Day Program vendored by North Bay Regional Center (NBRC). The program provides opportunities for persons served to participate in community based social, recreational and vocational activities but barriers exist to providing customized services that fully meet individual preferences and abilities. This barrier is in large part due to funder requirements of the program design that group individuals in ratios of one staff to three or four participants. This method of grouping means activities are a compromise between members of the group and not always each person's preference. Aside from barriers related to the program design, there are other barriers that limit community participation. These include challenges finding staff willing to drive either Class B or Class C vans, limited resources to develop community-based activities and job/volunteer options and the need to systematically shift the focus of staff, family members and individuals themselves to embrace a more person-centered approach. With funds from the 2017/2018 grant cycle, Pace focused significant efforts towards becoming a more person-centered thinking organization. The organization employs two leaders who are certified Person-Centered Thinking trainers with a goal to train all staff in the 2-day Person-Centered Thinking training. In addition, Pace has developed, and pilot tested, person-centered thinking processes that are now ready to be rolled out to other programs beyond their Benicia site (the original pilot test site).

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<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 checked="" type="checkbox"/>Yes <input type="checkbox"/>No</p> <p>Please explain: Pace has procedures in place which require a current IPP as part of the files for persons served. Staff review files for completeness as part of the semi-annual and annual process and will follow up with North Bay Regional Center Service Coordinators to obtain current IPP's when they expire. It is believed that compliance in this area is enhanced through Pace's implementation of person-centered planning processes which guide both the person's service plan (ISSP) but also enrich the broader planning (IPP) for an individual's life.</p>	
<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 checked="" type="checkbox"/>Yes <input type="checkbox"/>No</p> <p>Please explain: On the first day of employment, Pace Solano staff attend an orientation that includes training on abuse reporting, rights of persons served and confidentiality. Within the first 90 days they will also receive training in Person-Centered Thinking. Individual participants, family members, and if required their legal representatives are informed about Pace's policies outlining individual participant rights. Prior to admittance</p>	

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into the program, *Client Rights, What to do when you need something or don't like something* is reviewed and the individual's "My Plan" is created. At each individual's annual ISSP meeting, the participant's rights are reviewed and there is a discussion about who to talk to when they need or don't like something. The individual's "My Plan" is updated as well as their likes and dislikes. Pace continues to employ an Adult Education Teacher who works with persons served to better understand and advocate for their rights. In addition, peer advocacy groups are being developed to encourage persons served to be of support to each other. A primary focus has been on helping group members understand and know how to advocate for their rights.

Federal Requirement #4:

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.

Guidance:

- 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?

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

Please explain: Pace offers participant choice in regard to work, friends and activities but options for truly individualized services are limited due to staff to participant ratios, challenges finding staff who will drive Class B or Class C vans, limited resources to develop community-based activities and job/volunteer options, and the need to systematically shift the focus of staff, family members and individuals themselves to embrace a more person centered thinking approach. While Pace has developed processes for person centered planning, resources are still needed. They are needed to help individuals with limited experiences explore options and make informed choices about preferences. Resources are also needed to educate family members about person centered thinking and address concerns about the safety of participants.

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<p><u>Federal Requirement #5:</u> <i>Facilitates individual choice regarding services and supports, and who provides them.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • Does the provider support individuals in choosing which staff provide their care to the extent that alternative staff are available? • Do individuals have opportunities to modify their services and/or voice their concerns outside of the scheduled review of services?
<p>Does the service and/or program meet this requirement? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Please explain: Individuals served by Pace can express choice regarding staff they want to work with. Participants also have continuous opportunity to voice concerns or express wishes to modify their services. Aside from formal complaint procedures, by policy and protocol, persons served have access to management, who will make time to listen, answer questions and act on expressed concerns. Individual participants are also supported to contact their NBRC Service Coordinator to express grievances or modifications in programming. ID team meetings to address participant or family concerns and wishes are also supported and facilitated. Often it is staff or management who may recognize the need for and advocate problem solving concerns or service modification for those unable to verbalize or express their needs fully.</p>	

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

<p><u>Federal Requirement #6:</u> <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 Please explain:</p>	
<p><u>Federal Requirement #7:</u> <i>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.</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 Please explain:</p>	

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<p><u>Federal Requirement #8:</u> <i>Individuals have the freedom and support to control their own schedules and activities, and have access to food at any time.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • Do individuals have access to food at any time? • Does the home allow individuals to set their own daily schedules? • Do individuals have full access to typical facilities in a home such as a kitchen, dining area, laundry, and comfortable seating in shared areas?
<p>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input type="checkbox"/> No Please explain:</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:</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:</p>	

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CONTACT INFORMATION

Contact Name: Kelley Hanson
Contact Phone Number: 707-448-2283
Email Address: kelley@pacesolano.org

ACKNOWLEDGEMENT

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

I AGREE

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

Vendor name	Pace Solano
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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.

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Vendor number(s)	H83904
Primary regional center	North Bay Regional Center
Service type(s)	Adult Day Program
Service code(s)	510
Number of consumers currently served	57
Current staff to consumer ratio	1:3
<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>Individuals served at Pace Parkway choose from an array of mostly site-based educational, social and recreational activities. The program does support community based activities if individuals express interest and there are a number of work sites (mostly litter abatement, recycling and janitorial) which offer opportunities to build work skills and earn a paycheck. The majority of individuals served are funded in a ratio of one staff to three participants, which makes individualized supports a huge challenge. Additionally, approximately 30% of the participants served in the Pace Parkway program have barriers to full community participation. These individuals need support to develop the social skills necessary to be successful in community-based environments. Participants of Pace Parkway spent a total of 1834 hours in paid work during the last quarter. Pace does not currently track total hours spent in community activities and intends to obtain a baseline measurement and create a system for ongoing tracking as part of this grant request.</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>This project builds on progress accomplished as a result of a 2017/2018 HCBS Grant in which Pace utilized augmented staffing to provide resources that would typically not be possible with current day program funding. The primary goal of the project was to develop and implement person centered thinking processes within one of their day program sites (Pace Benicia). The original proposal provided training for families, program participants and staff/management in person centered thinking. The project also resulted in the development of new planning tools to be used in ISSP meetings, the development of a peer Advisory Committee and new work/volunteer/community options for persons served. During this grant cycle, Pace proposes to duplicate the original project at a new site (Pace Parkway). The organization intends to use funds from this grant to provide resources that will result in individuals served having; (1) increased opportunities to self-direct services and make informed decisions; and (2) greater options for participation in community activities of their choice which includes volunteer or paid integrated work.</p>	
<p>3. Identify which HCBS federal requirements this concept addresses that are currently out of</p>	

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compliance. Could be all or a subset of those identified as out of compliance on the evaluation.
1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> 9 <input type="checkbox"/> 10 <input type="checkbox"/>
This concept addresses requirements 1 and 4
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.
<p>The primary barrier to compliance with Federal Requirement #1 is, in large part, due to funder requirements of the program design, which groups individuals in ratios of one staff to three or four participants. This method of grouping means activities are a compromise between members of the group and not always each person's preference. Aside from barriers related to the program design, there are other barriers that limit community participation. These include challenges finding staff who will drive Class B and Class C vans, limited resources to develop community-based activities and job/volunteer options and the need to systematically shift the focus of staff, family members and individuals themselves to embrace a more person-centered approach. In addition, funding does not allow for the time and effort it may take to break down barriers to community inclusion for individuals with significant behavioral support needs. This project proposes to address these barriers through education for families and persons served to address fears related to safety and be better equipped to make informed choices during ISSP and other planning meetings. The project also intends to utilize key staff positions to train management and staff to implement person centered planning tools within their program and work directly with persons served to explore and participate in community-based options that meet their unique interests. Finally, the project proposes use of a 7-passenger minivan. The minivan is significantly smaller than any vehicle in the organization's current large capacity commercial fleet. A fleet which day program staff have consistently been reluctant to drive. A minivan, with capacity to carry more people than a regular passenger vehicle, meets the request of a greater number of participants who express interest in community involvement. The minivan was also chosen as it is more accessible for people with mobility challenges. The primary barrier to compliance in regard to Federal Requirement #4 is also related to funding limitations. Pace has already invested significant resources towards becoming a more person-centered thinking organization and recognizes the value of implementing new practices. This change requires augmented staffing who are focused on training day program management and staff to implement person centered tools so that individuals have a greater voice in their services. The augmented staffing will also be used to follow up with individuals to provide one on one opportunities to explore interests and increase their ability to make informed choices about scheduled activities.</p>
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.
<p>Pace will increase compliance with Federal Requirement #1 by utilizing augmented staffing to support the management and staff of Pace Parkway. These staff will train the team to implement person centered practices and provide individuals with the opportunity to explore and discover new interests. The additional staff will also assist the team with the development of community based recreational/vocational activities based on</p>

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individual preferences and provide one on one job coaching as necessary. Pace Parkway will utilize the minivan to increase community access options. **Pace will increase compliance with Federal Requirement #4** by educating families about person centered thinking, implementing person centered practices in ISSP meetings and through the development and ongoing support of a Pace Parkway peer Advisory Committee.

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

Increased opportunities to self-direct services and make informed decisions

Measured through the following:

- The presence of a one-page Person Centered Description (PCD) for all program participants.
- The presence of a formal person-centered planning process to be implemented at each participant's Individual Services and Support Plan (ISSP) meetings.
- The presence of a Pace Parkway Advisory Group.
- Sign in sheets from ISSP meetings, presentations to families regarding person centered planning, or copies of information sent to families for the purpose of edification.
- Training records indicating which staff at Pace Parkway have received the 2-day Person Centered Thinking training.

Greater options for participation in community activities of choice which includes volunteer or paid work.

Measured through the following:

- Presence of a tracking system that shows an increase in total hours participants spend in the community and total hours spent in paid or volunteer work

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.

Pace utilizes peer advocacy groups formally called Advisory Committees as a primary means to gather information about service needs and other Pace related activities, including long term planning. The organization also gathered input from program participants, family members/residential service providers, and NBRC about service needs and used data from annual surveys and formal/informal conversations to develop this proposal.

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

The main focus of this project is to implement person centered thinking practices that are sustainable within the program. It is anticipated that a combination of educating families, training staff to implement person centered thinking into ISSP meetings and daily activities, developing a peer to peer advocacy group and creating a focus on community participation will result in a more person-centered service model.

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

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Pace Solano is committed to achieving compliance with HCBS regulations and therefore has plans in place to sustain the benefits of this project post conclusion of funding. The organization has already demonstrated the ability to maintain the success of a similar project. The initial grant site continues to make progress towards compliance with HCBS rules as staff focus on ways to engage persons served in making choices about their daily activities. The Advisory Committee is active and provides the option for peer to peer support and the team is focused on creating new community-based opportunities. Pace leadership is confident, given the progress with the previous grant, that this money will serve to create the same outcomes and benefit the participants at Pace Parkway. The wholistic approach to educating all customer groups and the implementation of new planning processes are creating sustainable practices in person centered thinking. The results are new opportunities for persons served at Pace Benicia and increased understanding and focus on the same concepts/processes at all seven Pace Solano programs.

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

Staff Salaries Total \$193,515 (see budget for breakdown)

Timeline: 7/1/2020-2/28/2022

Job Coach \$64,625 (wages and all associated costs)

Person Centered Planning Coordinator \$84,686 (wages and all associated costs)

Person Centered Planning Facilitator \$17,957 (11% of wages and all associated costs)

Director of Programs \$26,247 (11% of wages and all associated costs)

2020 Ford Transit Connect XL Passenger Van Total \$30,000

Timeline: Purchase by 9/30/2020

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.

Pace is committed to sustaining the success of this grant beyond funding. The organization has a long-time fundraising source which includes revenues from bingo. Pace will utilize bingo revenues to maintain the staffing from this program if all other funding and/or staffing options have been exhausted. In the absence of major changes to the rate model or the use of other funding options, Pace will have the means to sustain and build on any progress made as a result of this project.

12. Have you or the

HCBS Funding No Yes. If Yes, FY(s) 2017/2018

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<p>organization you work with been a past recipient of DDS funding? If yes, what fiscal year(s)?</p>	<p>Disparity Funding <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes. If Yes, FY(s) _____ CPP Funding <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes. If Yes FY(s) _____ If yes to any question be sure to answer questions 13 and 14.</p>
<p>For providers who have received prior HCBS, Disparity or CPP Funding from DDS</p>	
<p>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.</p>	
<p>The highlights of the 2017/2018 HCBS Grant were as follows:</p> <ul style="list-style-type: none"> • An Advisory Committee was developed at Pace Benicia and includes 6 persons served who support their peers in the development of person-centered plans. • Two management team members completed the mandatory requirements to become Certified Person-Centered Thinking trainers. • All Benicia Staff completed the 2 Day Person Centered Thinking training. A pre-test and a post-test were developed to determine competency. • An informational fact sheet was developed and distributed to family members and care providers. • All families, care providers and individuals supported have been introduced to new processes for person centered planning and participated in the development of a one-page Person Centered Description. 	
<p>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.</p>	
<p>The current proposal duplicates the efforts of prior funding in an entirely new location.</p>	

HCBS CONCEPT BUDGET							\$242,415
Vendor Name	Pace Parkway						
Vendor Number(s)	H83904						
	Salary and Benefits	Year 1 Budget		Year 2 Budget		Total	
		FTE	Annual Cost	FTE	Annual Cost	Cost	
Personnel (salary + benefits)							
Job Coach	45510.4	0.75	\$ 34,133	0.67	\$ 30,492	\$ 64,625	
Person Centered Planning Coordinator	50710.4	1.00	\$ 50,710	0.67	\$ 33,976	\$ 84,686	
Person Centered Planning Facilitator	85508.8	0.11	\$ 9,406	0.10	\$ 8,551	\$ 17,957	
Director of Programs	124987.2	0.11	\$ 13,749	0.10	\$ 12,499	\$ 26,247	
Position Description			\$ -		\$ -	\$ -	
Position Description			\$ -		\$ -	\$ -	
Position Description			\$ -		\$ -	\$ -	
Position Description			\$ -		\$ -	\$ -	
Position Description			\$ -		\$ -	\$ -	
Personnel Subtotal			\$ 107,998		\$ 85,518	\$ 193,515	
Operating expenses							
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
Operating Subtotal			\$ -		\$ -	\$ -	
Administrative Expenses							
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
Administrative Subtotal			\$ -		\$ -	\$ -	
Capital expenses							
2020 Ford Transit Connect XL Passenger Van			\$ 30,000			\$ 30,000	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
Capital Subtotal			\$ 30,000		\$ -	\$ 30,000	
Total Concept Cost			\$ 137,998		\$ 85,518	\$ 223,515	

See Attachment F for budget details and restrictions