

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: 11/18/2019	Completed by: Darelyn Pazdel
Vendor Name, Address, Contact: PRIDE Industries, 2339 Courage Dr. Suite D, Fairfield CA 94533	
Vendor Number: Click or tap here to enter text. Click or tap here to enter text. HN0128, HN0199, PN0326	
Service Type and Code: 515, 055 Behavior Support, 954	

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

<p><u>Federal Requirement #1:</u> <i>The setting is integrated in, and supports full access of individuals receiving Medicaid HCBS to the greater community, including opportunities to seek employment and work in competitive integrated settings, engage in community life, control personal resources, and receive services in the community, to the same degree of access as individuals not receiving Medicaid HCBS.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • Do individuals receive services in the community based on their needs, preferences and abilities? • Does the individual participate in outings and activities in the community as part of his or her plan for services? • If an individual wants to seek paid employment, does the home staff refer the individual to the appropriate community agency/resource? • Do individuals have the option to control their personal resources, as appropriate?
<p>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p>Please explain: Individuals at this facility who receive Medicaid HCB Services currently participate in a congregate environment with multiple individuals with disabilities working together under the supervision of both disabled and non-disabled staff. However, due to previous HCBS - DDS funding, all individuals working in this setting are provided with options for community integration and utilization of community resources. Individuals have been given the opportunities to participate in volunteer settings, work observations, job fairs, local adult education services, as well as individual placements. Community integration includes staffing to ensure safe community activities.</p>	
<p><u>Federal Requirement #2:</u> <i>The setting is selected by the individual from among setting options, including non-disability-specific settings and an option for a private unit in a residential setting. The setting options are identified and documented in the person-centered service plan and are based on the individual's needs, preferences, and, for residential settings, resources available for room and board.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • Does the provider have a current regional center Individual Program Plan (IPP) on file for all individuals? • Does each individuals' IPP document the different setting options that were considered prior to selecting this setting?
<p>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p>Please explain: Currently, we consider individual choices and a team approach when developing service plans. Input is gathered from all individuals involved in their lives. However, while participating in the Person-Centered Planning training, we have discovered that PRIDE can improve upon the current process by implementing My Plan for the Future to offer individuals an opportunity to utilize the program in an individual fashion rather than a program design.</p>	

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

<p><u>Federal Requirement #3:</u> <i>Ensures an individual's rights of privacy, dignity and respect, and freedom from coercion and restraint.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • Does the provider inform individuals, in a manner they can understand, of their rights to privacy, dignity, respect, and freedom from coercion and restraint? • Does the provider communicate, both verbally and in writing, in a manner that ensures privacy and confidentiality? • Do staff communicate with individuals based on their needs and preferences, including alternative methods of communication where needed (e.g., assistive technology, Braille, large font print, sign language, participants' language, etc.)?
<p>Does the service and/or program meet this requirement? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Please explain: In accordance with our intake and annual process, all individual's rights for privacy, dignity, respect, and freedom from coercion and restraint are provided in a communication manner that meets their needs and preferences, as is daily communication between staff and individuals. Documentation of individual rights are stored in a manner that meets our confidentiality policy. Education and resource provisions are provided to staff upon intake and on an annual basis.</p>	
<p><u>Federal Requirement #4:</u> <i>Optimizes but does not regiment individual initiative, autonomy, and independence in making life choices, including, but not limited to, daily activities, physical environment, and with whom to interact.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • Does the provider offer daily activities that are based on the individuals' needs and preferences? • Does the provider structure their support so that the individual is able to interact with individuals they choose to interact with, both at home and in community settings? • Does the provider structure their support so that the individual is able to participate in activities that interest them and correspond with their IPP goals?
<p>Does the service and/or program meet this requirement? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Please explain: : All services are based upon consumer choice wherein consumers seek employment services within a congregated work program. PRIDE provides a variety of services and employment opportunities. These opportunities include a process by which consumers can choose their work/service environments, individualized work/service goals, and their work/service settings. Consumers are encouraged to seek employment</p>	

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

opportunities that fit within their goals and can include referral to programs that will result in integrated work and community settings.

Federal Requirement #5:

Facilitates individual choice regarding services and supports, and who provides them.

Guidance:

- Does the provider support individuals in choosing which staff provide their care to the extent that alternative staff are available?
- Do individuals have opportunities to modify their services and/or voice their concerns outside of the scheduled review of services?

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

Please explain: PRIDE's person-centered planning process addresses individual choice, services and supports. This process begins upon intake with the individual PRIDE's person-centered planning process addresses individual choice, services and supports. This process begins upon intake with the individual and their designated Case Manager and Regional Center Service Coordinator. Service concerns can be addressed at any point through Case Manager and planning team.

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

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

<p><u>Federal Requirement #6:</u></p> <p><i>The unit or dwelling is a specific physical place that can be owned, rented or occupied under a legally enforceable agreement by the individual receiving services, and the individual has, at a minimum, the same responsibilities and protections from eviction that tenants have under the landlord/tenant law of the State, county, city or other designated entity. For settings in which landlord/tenant laws do not apply, the State must ensure that a lease, residency agreement or other form of written agreement will be in place for each participant and that the document provides protections that address eviction processes and appeals comparable to those provided under the jurisdiction's landlord tenant law.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • As applicable, does each individual have a lease, residency agreement, admission agreement, or other form of written residency agreement? • Are individuals informed about how to relocate and request new housing?
<p>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Please explain: N/A – not a residential setting.</p>	
<p><u>Federal Requirement #7:</u></p> <p><i>Each individual has privacy in his/her sleeping or living unit:</i></p> <p><i>Units have entrance doors lockable by the individual, with only appropriate staff having keys to doors as needed.</i></p> <p><i>Individuals sharing units have a choice of roommates in that setting.</i></p> <p><i>Individuals have the freedom to furnish and decorate their sleeping or living units within the lease or other agreement.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • Do individuals have a choice regarding roommates or private accommodations? • Do individuals have the option of furnishing and decorating their sleeping or living units with their own personal items, in a manner that is based on their preferences? • Do individuals have the ability to lock their bedroom doors when they choose?
<p>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Please explain: N/A – not a residential setting.</p>	

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

<p><u>Federal Requirement #8:</u> <i>Individuals have the freedom and support to control their own schedules and activities, and have access to food at any time.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • Do individuals have access to food at any time? • Does the home allow individuals to set their own daily schedules? • Do individuals have full access to typical facilities in a home such as a kitchen, dining area, laundry, and comfortable seating in shared areas?
<p>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input type="checkbox"/> No Please explain: N/A – not a residential setting.</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: N/A – not a residential setting.</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 checked="" type="checkbox"/> Yes <input type="checkbox"/> No Please explain: PRIDE's facilities are reviewed annually using an Accessibility Plan to ensure accessibility for all individuals. Individuals have the freedom to move about inside and outside facilities as they chose. _PRIDE completes a full Accessibility Review and Plan annually to promote accessibility for individuals that encompasses the identification and removal of attitudinal, architectural, communication, transportation, environmental, employment, financial,</p>	

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

community integration, as appropriate, technology and other barriers. [Click or tap here to enter text.](#)

CONTACT INFORMATION

Contact Name: Darelyn Pazdel
Contact Phone Number: (707) 399-3601
Email Address: Darelyn.pazdel@prideindustries.com

ACKNOWLEDGEMENT

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

I AGREE

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

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

Instructions:

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

Strengths of previously funded concepts:

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

More information on the HCBS rules and this form can be found at www.dds.ca.gov/HCBS.

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

Vendor name	PRIDE Industries
Vendor number(s)	HN0128, HN0199, PN0326
Primary regional center	North Bay Regional Center
Service type(s)	Behavior Support, Work Services
Service code(s)	515, 055, 954
Number of consumers currently served	115
Current staff to consumer ratio	Work Activity Plan – No set ratio, Behavior Support 1:3 and 1:1
<p>1. Please provide a brief description of the service/setting that includes what a typical day consists of and how services are currently provided. This response must include the baseline/current levels for any aspects of the program for which the concept proposes funding.</p> <p>Currently PRIDE has a very regimented process for developing program plans for everyone. Although information is gathered from many sources, i.e. front-line staff, Case Managers, and the individuals themselves, the information is plugged into a set format that does not allow for the individual discovery exercise. The concept proposed allows for a team approach that will capture what is important to the individuals as well as what is important for the individuals. This will change the way in which PRIDE collects information as well as how PRIDE documents an individual's choices.</p>	
Project Narrative Description:	
<p>2. Please provide a brief summary narrative of the concept for which you are requesting funding, including justification for the funding.</p> <p>As we move forward with compliance, we are seeking to create the development of person-centered plans for North Bay Regional Center clients in alignment with training provided by Parents Helping Parents across all facilities that create a program to meet individual needs and preferences. The emphasis will be placed on the development of a plan to promote greater community inclusion. The program will be composed of training through community and site-based instruction. Person-Centered Planning Train the Trainer was purchased using HCBS funds from FY16/17.</p> <p>This Training will be administered to PRIDE employees, families and support teams, individuals receiving services, and offer a platform for continued community education of plan development by hosting community 2-day training programs. PRIDE will develop an internal task force, My Plan for the Future team will travel throughout all facilities training and assisting with the development of Person-Centered Plans that will focus on what is important to and what is important for all individuals receiving services. The My Plan for the Future team will include a leadership position and 2 team members. One member receiving services may be given an opportunity for advancement from within PRIDE's</p>	

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

current programs. The Person-Centered Planning Coordinator will oversee the group, however, funding for this position is requested from Alta Regional Center/DDS through a concept developed in our Sacramento Region. The goal will include training and will encourage individuals who are receiving services to take the opportunity to advance into a team member position. The My Plan for the Future team will embark upon a process whereby all 115 (plus new individuals) will have a Person-Centered Plan implemented in line with HCBS Final Rule.

This task force will be given the tools necessary to develop prioritized preferences of individuals served and will utilize their feedback in the development of the concept. This is a team organized to concentrate on the person first concept with inclusion from beginning to end. The person whose plan is being created will lead the efforts in discovery, participants that they want involved, and the time frame with which the plan is complete. In addition, the person-centered plans created are plans designed to change with the person as the person's preferences evolve.

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 2 3 4 5 6 7 8 9 10

PRIDE has identified that we are working on compliance for federal requirement #1. However, DDS has funded staff development in a previous round of HCBS funding and continues to provide opportunities for community integration for all individuals. This concept focuses primarily on 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.

Currently, we consider individual choices and a team approach when developing service plans. Input is gathered from all individuals involved in their lives. However, while participating in the Person-Centered Planning training, we have discovered that PRIDE can improve upon the current process by implementing My Plan for the Future to offer individuals an opportunity to utilize the program in an individual fashion rather than a program design.

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.

This concept implements Person-Centered Planning for each of its 115 plus individuals receiving services. The HCBS deadline to implement PCP is set for 2022. This concept allows PRIDE the resources to complete the implementation across all facilities by 2022. In addition, it offers 2-day vendor community trainings with a certified Person-Centered Thinking Trainer.

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

Outcomes for this proposed concept include, but are not limited to, education for all participants and their supports. For example, this process will allow parents/family members and/or care providers the opportunities to be educated regarding the person-

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

centered planning process and how individuals chose their goals, objectives, and most importantly what is important to them. This concept will conclude with a person-centered plan for everyone receiving services, as well as, a system designed to make modifications as individuals evolve and their choices change. Objectives will be tracked quarterly and, on a semi, annual basis. Outcomes will include training certificates, individual plans, and tracking tools.

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.

PRIDE began a Peer Advisory Board at each facility during the transition from site settings to community integration. During these Peer Advisory Board meetings, individuals were encouraged to share what they would like to see as supports to reach their goals. Individuals also requested detailed information regarding HCBS Rules and how their lives fit into the setting as well as PRIDE's opportunities. It has been during these conversations, that PRIDE has received feedback regarding how individuals would like to be supported by PRIDE Industries. From the feedback gathered from our Peer Advisory Board, individuals served were introduced to the person-centered planning process when they became personally involved with the individuals being trained as well as the Certified Trainer (Trudy with Parents Helping Parents.) During this introduction, persons served were invited to participate in discovery sessions. These individuals were more involved in their services and what was important to them. Following these sessions, discussion took place during the Peer Advisory Board meetings and the idea was shared among peers who all appeared to be excited for "their turn." PRIDE Case Managers witnessed an excitement with the individuals that has not been the case during our very process detailed current planning sessions. Their desire to become involved with the planning and to share their goals, which included community integration ideas, was overwhelmingly felt throughout Case Managers and direct line staff. For example, an individual who has been involved with PRIDE for over 20 years was able to express more clearly his goals when given the platform and environment surrounding the Person-Centered Planning process. The Case Manager left the session indicating that she had learned more about him. This individual feedback has led our team to implement the My Plan for the Future process.

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

The concept proposed allows for a team approach that will capture what is important to the individuals as well as what is important for the individuals. This will change the way in which PRIDE collects information as well as how PRIDE documents an individual's choices. PRIDE understands, after being exposed to the process, that our plan development must evolve to provide numerous opportunities to individuals served. The best way for PRIDE to collect personalized input and ideas is the development of this program which also will meet legislative changes and help us to gather information as we build these services. In the past, PRIDE has been solely focused upon vocational training and work environments. As we proceed with changes in our

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

programs, this opportunity allows us to offer a personalized program for everyone which surrounds his/her personal goals for community integration and inclusion.

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

The additional staffing will be absorbed as we develop new programs in the person-centered driven approach. These individuals will have already been trained and will be responsible for the continuation of person-centered planning.

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

The budget to develop and operate the My Plan for the Future includes labor, operating expenses, and a vehicle. This task force will consist of 9 new positions; however, this proposal request funding as follows: Person Centered Planning Guide (1); Person Centered Planning Coordinator (0); My Plan for the Future Advocates (1). These positions will support the training of persons who support individuals as well as the actual process of developing the person-centered plans for everyone. The program includes 2 vehicles which will be utilized to carry the team from site to site internally as well as community meetings for individual discovery and are not requested in this proposal. In addition, a request for funds to supply workshop materials to include food and beverages as suggested by industry trainer, curriculum, instructional items used such as printed training materials, title sheets, chart paper, colored ink pens, and notebooks. Finally, the budget includes funds to host 2 Person-Centered Thinking Training sessions taught by a certified trainer. Each training will allow for 12 individuals from the vendor community. The total budget for year 1 is \$100,528 and includes the vehicles and for year 2 is \$100,528.

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.

PRIDE has substantial financial resources and is a stable solution for agencies, employers, and customers. During a time when many in the industry have experience financial challenges, PRIDE has continued to grow in revenue and staffing levels. Our company has experienced 33% financial growth over the past five years.

12. Have you or the organization you work with been a past recipient

HCBS Funding ___ No x Yes. If Yes, FY(s) 16/17

Disparity Funding ___ No ___ Yes. If Yes, FY(s) _____

CPP Funding ___ No ___ Yes. If Yes FY(s) _____

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

of DDS funding? If yes, what fiscal year(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.	
<p>The HCBS Integration team at the locations continue to work with case manager and site managers on updated opportunities in the community. We have hired additional staff to meet legislative changes and increase community access. HCBS Team gather feedback from individuals served utilizing questions about HCBS and the potential impact. HCBS team passed out a survey asking the employees multiple questions about the program, such as "What can the HCBS team improve on?" and "How has HCBS helped you?" Feedback from the survey included request for continued information on HCBS and the changing landscape and how it would affect services. The program has also been incremental in movement for individuals into SE Group or Individual Placement.</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>During the last HCBS funding in FY 16/17, PRIDE used the funds to impact our efforts to comply with Federal Requirement #1. We put into place systems and personnel to help individuals become integrated into community settings and to learn of their options going forward with community integrated activity. This proposal, 2019, focuses on our compliance with Federal Regulation #2, where we will develop an individual, person-centered plan for each person served. These plans will identify what an individual and team describe to be important to them and the achievement of their goals. This project / task force will also provide a platform for education relating to the changing landscape relating to the final HCBS ruling and continued community training.</p>	

HCBS CONCEPT BUDGET	My Plan for the Future					
Vendor Name	PRIDE Industries					
Vendor Number(s)	HN0128, HN0199, PN0326					
	Salary and Benefits	Year 1 Budget		Year 2 Budget		Total
		FTE	Annual Cost	FTE	Annual Cost	Cost
Personnel (salary + benefits)						
Person Centered Planning Guide	50960	1.00	\$ 50,960	1.00	\$ 50,960	\$ 101,920
Person Centered Planning Coordinator	55973	-	\$ -	-	\$ -	\$ -
My Plan Advocates	40768	1.00	\$ 40,768	1.00	\$ 40,768	\$ 81,536
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
Personnel Subtotal			\$ 91,728		\$ 91,728	\$ 183,456
Operating expenses						
Workshop Costs (\$360 at 1 per month)			\$ 2,400		\$ 2,400	\$ 4,800
Instructional Items (curriculum, supplies)			\$ 3,000		\$ 3,000	\$ 6,000
Office Supplies			\$ 1,000		\$ 1,000	\$ 2,000
Host PCP 2-day Training Session			\$ 2,400		\$ 2,400	\$ 4,800
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Operating Subtotal			\$ 8,800		\$ 8,800	\$ 17,600
Administrative Expenses						
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Administrative Subtotal			\$ -		\$ -	\$ -
Capital expenses						
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Capital Subtotal			\$ -		\$ -	\$ -
Total Concept Cost			\$ 100,528		\$ 100,528	\$ 201,056

See Attachment F for budget details and restrictions