

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: 11/14/2019	Completed by: Heather Tigert-Vitela
Vendor Name, Address, Contact: Goodwill of Southern California, 14565 Lanark St., Panorama City, CA 91402	
Vendor Number: HL0315	
Service Type and Code: WAP - 954	

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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: Each individual in the WAP has an individual program plan unique to their goals and preferences within the WAP Program, however, program activities are currently limited to work opportunities available within the facility and the current programming structure does not provide opportunities for accessing opportunities in the greater community. Staff have received training in person-centered thinking and are demonstrating more person-centered practices; however, low staff-to-participant ratios limit their ability to devote the time necessary to fully engage each individual in a truly person-centered discovery process. If an individual expresses a desire to seek Competitive Integrated Employment, staff provide information on Goodwill's internal job development resources available to assist individual. If Goodwill is unable to meet the unique employment needs of the individual and/or if the individual expresses a desire to seek services outside of Goodwill, staff work with the individual and their support team to connect the individual with services that will better meet their individual preferences and goals.

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? ☒ Yes ☐ No

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Please explain: Each individual participating in the WAP has a current Regional Center IPP on file that states Regional Center provided other program options and it is the individual's choice to continue participation in the WAP.

Federal Requirement #3:

Ensures an individual's rights of privacy, dignity and respect, and freedom from coercion and restraint.

Guidance:

- Does the provider inform individuals, in a manner they can understand, of their rights to privacy, dignity, respect, and freedom from coercion and restraint?
- Does the provider communicate, both verbally and in writing, in a manner that ensures privacy and confidentiality?
- Do staff communicate with individuals based on their needs and preferences, including alternative methods of communication where needed (e.g., assistive technology, Braille, large font print, sign language, participants' language, etc.)?

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

Please explain: Staff provide each individual in the WAP with both verbal and written information of their individual rights to privacy, dignity, respect, and the right to freedom from coercion and restraint. Staff explain that these rights apply to every aspect of individuals' lives and not just within the WAP, and stress the importance of immediately notifying staff if, at any time, they feel their individual rights have been violated. Verbal and written information is communicated in clear, simple language, and individuals are encouraged to ask questions and provide feedback on information provided. Private office space is available for meetings with individuals to safeguard these rights. Program Staff communicate with individuals based on their needs and preferences identified in their person-centered plans and as indicated by the individual. On-site Assistive Technology, Bi-lingual staff and ASL Interpreters are available to all individuals and assistance with accessing these services is available, as needed. If an individual has a language/communication need that GSC does not have the internal resources to meet, Program Staff coordinate with Regional Center to obtain the necessary resources to effectively meet the needs and preferences of the individual.

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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: Staff discuss individual choice related to their participation in the WAP. Individuals are encouraged to participate in work activities that meet their individual interests, needs, and fulfill the goals outlined in their IPP. Staff encourage individuals to communicate any questions or concerns they have regarding their services. If an individual states they are unhappy with the current activities they are participating in, staff work to meet the individual's needs and preferences, but the current program activity options are limited to those available within facility. Individuals are encouraged to interact with individuals of their choosing. Work breaks are not structured and there is a common break room area where individuals have the opportunity to interact with both disabled and non-disabled peers. The facility is open to the public but access is limited for security and safety purposes.

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: There is currently only 1 Case Manager on staff and this limits Individuals' opportunity to choose the program staff they work with. Individuals have the opportunity to request modifications to their services but current programming structure provides limited options of other available activities.

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

Federal Requirement #6:

The unit or dwelling is a specific physical place that can be owned, rented or occupied under a legally enforceable agreement by the individual receiving services, and the individual has, at a minimum, the same responsibilities and protections from eviction that tenants have under the landlord/tenant law of the State, county, city or other designated entity. For settings in which landlord/tenant laws do not apply, the State must ensure that a lease, residency agreement or other form of written agreement will be in place for each participant and that the document provides protections that address eviction processes and appeals comparable to those provided under the jurisdiction's landlord tenant law.

Guidance:

- As applicable, does each individual have a lease, residency agreement, admission agreement, or other form of written residency agreement?
- Are individuals informed about how to relocate and request new housing?

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

Please explain: [Click or tap here to enter text.](#)

Federal Requirement #7:

*Each individual has privacy in his/her sleeping or living unit:
Units have entrance doors lockable by the individual, with only appropriate staff having keys to doors as needed.
Individuals sharing units have a choice of roommates in that setting.
Individuals have the freedom to furnish and decorate their sleeping or living units within the lease or other agreement.*

Guidance:

- Do individuals have a choice regarding roommates or private accommodations?
- Do individuals have the option of furnishing and decorating their sleeping or living units with their own personal items, in a manner that is based on their preferences?
- Do individuals have the ability to lock their bedroom doors when they choose?

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

Please explain: [Click or tap here to enter text.](#)

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Federal Requirement #8:

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

Guidance:

- Do individuals have access to food at any time?
- Does the home allow individuals to set their own daily schedules?
- Do individuals have full access to typical facilities in a home such as a kitchen, dining area, laundry, and comfortable seating in shared areas?

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

Please explain: [Click or tap here to enter text.](#)

Federal Requirement #9:

Individuals are able to have visitors of their choosing at any time.

Guidance:

- 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?

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

Please explain: [Click or tap here to enter text.](#)

Federal Requirement #10:

The setting is physically accessible to the individual.

Guidance:

- 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?

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

Please explain: [Click or tap here to enter text.](#)

**Home and Community-Based Services (HCBS) Rules
CONCEPT FORM****CONTACT INFORMATION**Contact Name: Heather Tigert-VitelaContact Phone Number: 323-539-2136Email Address: htigert@goodwillsocal.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 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

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Vendor name	Goodwill of Southern California
Vendor number(s)	HL0315
Primary regional center	North Los Angeles County Regional Center
Service type(s)	Work Activity Program
Service code(s)	954
Number of consumers currently served	30
Current staff to consumer ratio	1:30

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.

Typical Day: GSC's Valley WAP Program is located on-site at our our Panorama City headquarters and currently serves 30 individuals. Program hours are 7:30AM-12:30PM. At 7:30AM, individuals clock-in and report to their assigned workstations. Work activities are limited to Assembly & Fulfillment. Typical activities consist of packaging and labeling items for companies GSC has secured contracts with. A Supervisor is assigned to the work area that provides instruction, assistance, and support for individuals throughout their workday. The program day one 15 min. breaks. Breaks are unsupervised and individuals are encouraged to socialize with whomever they choose. The WAP Case Manager is responsible for coordinating all aspects of each individual's programming: individual plans, communication w/ Regional Center, coordinating meetings with individuals' and their supports. On average, the case managers will have 1-2 formally scheduled meetings per week and 3-4 informal meetings with individuals in the WAP each day. Program day ends at 12:30 pm. Most individuals utilize paratransit for travel to and from the WAP as staff are available to assist individuals with locating their rides and calling on late and/or missed rides.

Baseline: The WAP is in the process of transitioning from a system-centered approach that has placed individuals in work assignments without a formal process for discovering their individual strengths, skills and interests. Choices are limited for the type of work individuals participate in and the type of contracts GSC has secured drives these choices. The job skills related to this work do not match or adequately prepare individuals in the program for jobs in the community. The WAP is a facility-based program, providing limited opportunities for individuals to seek employment in the community. Individuals in the program and/or their families are content with continuing the program and are resistant to the transition from a sheltered workshop environment to full community integration. The combination of length of time in the WAP combined with the paid component of current program structure, leads many to view the WAP as a

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"permanent job". Individuals and families express concern with potential loss of SSI/SSDI benefits if they obtain CIE and increase their income. Additionally, the socialization component of the WAP is important to individuals. Many fear that in transitioning to CIE they will leave their friends "behind".

Project Narrative Description:

2. Please provide a brief summary narrative of the concept for which you are requesting funding, including justification for the funding.

GSC proposes a Pathway to Competitive Integrated Employment that supports individuals with intellectual and/or developmental disabilities in reaching their employment goals. Individuals will direct the planning process to ensure that each Person-Centered Path to Employment is customized to meet individuals' specific interests and needs. Each individual will choose the specific services and supports that they would like to receive as part of their path to employment. During the Person-Centered planning process, staff will identify the needs of the whole individual to address any barriers that may interfere with an individual gaining or maintaining employment. Once a solution has been identified, it will become part of the individual's Path to Employment plan. Each individual's Person-Centered employment plan will be developed through a guided discovery process, facilitated by staff members trained in Person-Centered Thinking, Marc Gold's Discovery Process, and training in Customized Employment. All services will be offered in pre-existing locations throughout the community (with supports as needed), including GSC locations. If/when pre-existing solutions are not available to meet a person's need, GSC will work to develop partnerships with community partners/businesses to offer education and training options, and/or GSC will develop and implement education and training options that meet the individual's needs, as identified in the person-centered Path to Employment Plan.

Hours of Service and Program Design:

- 1:1 to 1:3 Ratio
- 8:00 AM – 5:00 PM: Meeting times and activities will be determined by individual needs and preferences
- Individuals will have the opportunity to participate in community integration and work readiness activities that align with their Individual Person-Centered Path to Employment and match with their individual preferences and abilities
- Initial Person-Centered Discovery Process facilitated by 1:1 ratio
- Community based activities (e.g. soft/hard skills training, job shadowing, volunteering etc.) will be provided on a 1:1-1:3 ratio
- Specific ratios will be determined by individual preferences, and shared interests/goals

These service delivery methods are a drastic shift from the system-driven approach to employment of GSC's current Program model. Person-centered practices must be ingrained in the culture of the agency for GSC to successfully implement these person-centered services. To accomplish this, GSC must:

1. Revise of internal policies and procedures to reflect person-centered practices that align with HCBS requirements.

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2. Identify staff members to complete Person-Centered Thinking Trainer Certification
3. Existing and incoming staff training on Marc Gold's Discovery methods and ACRE training in Customized Employment.
4. Increase staffing to provide a higher level of individualized services and supports

3. Identify which HCBS federal requirements this concept addresses that are currently out of compliance. Could be all or a subset of those identified as out of compliance on the evaluation.

1 x 2 3 4 x 5 x 6 7 8 9 10

4. For each HCBS out-of-compliance federal requirement that is being addressed by this concept, describe the barriers to compliance and why this concept is necessary. If this information is in the evaluation section, please copy it here.

1. Program activities within the WAP are currently limited to work opportunities available within the facility. Current programming does not provide opportunities for accessing the greater community.
2. Low staff to participant ratios prevent staff from devoting the time necessary for full engagement of individuals' in a truly person-centered discovery process.
5. Individuals are encouraged to participate in work activities that meet their individual needs, but current program activity options are limited to those available within facility.
6. Each Individual has the opportunity to choose the program staff they work with, low staff ratios limit this choice.
7. Individuals have the opportunity to request modifications to their services but current programming structure provides limited options of other available activities.
8. A significant number of individuals, and/or their families, are resistant to program changes and the transition from a sheltered workshop environment to community integration. Facilitated Q&A sessions for individuals currently participating in the WAP, and their families, are necessary to provide information on HCBS Compliance, context behind the changes, and address concerns/dispel myths

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.

1. Person-centered philosophy is the driving force behind this concept. Individuals will lead the planning process and customization of services will increase opportunities that align with an individual's interests and goals.
2. To ensure these person-centered practices become fully ingrained into the culture of GSC. Two identified staff will complete the Person-Centered Thinking Trainer certification process
3. Increased staffing will ensure each individual accessing services receives person-centered, customized supports from staff with formal training in PCT and Customized Employment
4. Person-centered planning and individually customized paths to employment will increase opportunities and options, not limit them.
5. Increase in staffing will provide greater probability of effectively matching staff and individuals

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6. Individuals will be leaders of their own services can request modifications to their services, at any time.

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

Proposed Outcomes:

- **Person-Centered Path to Employment Plan** - Every individual participating in services will have an individual Path to Employment Plan, customized to meet the individual's specific interests and needs.
- **Choices** – Individuals will direct their services and supports through informed choice.
- **Opportunities for integration** – Individuals will be supported in fully accessing community resources, discovering and participating in activities that align with their interests and goals, and have the opportunity to seek competitive employment in fully integrated settings within their community
- **Competitive Integrated Employment** – Individuals seeking CIE will be fully supported in obtaining the skills and training necessary to obtain employment that aligns with their Person-Centered Employment Path

Methods for Tracking Outcomes:

- **Development** – A fully developed Person-Centered Path to Employment Plan is completed for each individual that is customized to their individual interests and goals
- **Evaluation** - Structured evaluation of employment plan to track progress towards individual goals outlined in their Person-Centered Plan
- **Satisfaction** – Surveys tracking individuals' overall satisfaction/feedback of services received
- **Employment** – NCI Core Indicators (wages, hours per wk., type of job, etc.)

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.

Discussions regarding changes in service delivery methods necessary for HCBS Compliance are ongoing between staff, Regional Center Service Coordinators, the individuals and their families. When opportunities for activities outside of the WAP are presented to individuals, most are quick to express their preference for continuing in the WAP. A large number of individuals in the program have participated in the WAP for years, and are comfortable with the structure, stability, and safety the program provides. Very few individuals in the WAP have expressed interest in working with staff on transitioning to CIE and, those who have stated a desire to obtain community employment often change their minds, choosing to continue in the WAP.

Over the past 6 months, staff are showing increased confidence utilizing the skills learned through their PCT training and implementing the Discovery process. With this, staff are noticing increased interest from individuals to participate in skill building/job development activities. Working with individuals from a person-centered approach provides opportunity for individuals to engage in activities they really enjoy, rather than

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pre-determined job development activity methods used previously. Individuals' are demonstrating motivation in seeking staff to talk about their interests, and have become more open to general discussions involving their options.

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

The service delivery methods outlined in this concept are a complete paradigm shift from the system-driven approach to employment of GSC's existing Work Activity Program model. Providing person-centered services, that follow a strengths-based model of discovery, will allow for complete focus on each individual's interests, needs and unique talents. These practices will ensure provision of customized services that meet the unique needs of each individual we serve and assist individuals in identifying opportunities for participation in community activities and Competitive Integrated Employment that align with their preferences, desires, and goals.

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

Certain components of this concept were included to ensure permanent shift in the culture of the organization and ensure Person-Centered Practices are sustained (PCT Trainer Certification) and further increase in staffing will be necessary to fully implement this concept. Once funding has expired, GSC will assume all personnel-related costs.

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

Year 1:

Hire Career Pathways Instructor (2-3 months) = **\$59,030** wages+benefits

- Complete strengths-based discovery process for all 30 participants in the existing WAP (6-9 months)
- Develop a person-centered path to CIE for all 30 participants in the existing WAP (6-9 months)

Consultation w/ Dr. Laura Brackin

- 4-day onsite consultation (evaluation, training, strategic planning) = **\$13,000**
- Informational Sessions/live webinars for individuals & families (6 months)
1.5 hour live webinars (5 total) = **\$2,500**
12 months of technical assistance for concept implementation support (via phone, zoom, etc.) = **\$3,600**

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Person-Centered Thinking 2-day Training (6 months) = \$400 2 staff (New Hire and annual training for existing staff)
 ACRE Training in Customized Employment (9-12 months) = \$1,200 2 staff @ \$600/ea.
Total Requested Funding (Year 1) = \$79,330

Year 2:

Career Pathways Instructor - \$59,030 wages+benefits

- Provide person-centered path to CIE services for all 55 individuals in the existing WAP (2nd year)

Total Requested Funding (Year 2) = \$59,030

11. Please address sustainability of funding sources for all programs or concepts requiring any funding past the period 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.

Once this funding period has ended, continued increase in staffing will be necessary for GSC to fully execute this concept. GSC is currently supporting wages for the 30 individuals in the WAP. The current model is not financially sustainable, and transitioning from the WAP to this new service delivery model will allow GSC to support the new staff member once the funding period has ended. However, in order to come into HCBS Compliance and provide this high level of customized, person-centered services, GSC will require a significant staffing increase. Determining service code(s)/reimbursement rates for these new services is paramount to GSC effectively planning and executing a financially sustainable service delivery model.

12. Have you or the organization you work with been a past recipient of DDS funding? If yes, what fiscal year(s)?

HCBS Funding ☐ No ☒ Yes. If Yes, FY(s) FY16-17
 Disparity Funding ☒ No ☐ Yes. If Yes FY(s) _____
 CPP Funding ☒ No ☐ Yes. If Yes, FY(s) _____
 If yes to any question be sure to answer questions 13 and 14.

For providers who have received prior HCBS, Disparity or CPP Funding from DDS

13. If your organization has received prior funding from any of the above sources, please provide an update on the prior funding project. You may copy and paste from progress update(s) previously provided to regional centers or DDS.

N/A

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.

In 2016, GSC received HCBS Compliance funding from both Eastern Los Angeles Regional Center (ELARC) and NLACRC. GSC intended to use the funding to assist in the restructuring of existing Work Activity Programs in both Los Angeles and San Fernando Valley, following the same concept proposal.

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Initial submission of the HCBS budget matrix submitted to both NLACRC and ELARC was returned to GSC by NLACRC, requesting additional detail. GSC attempted to obtain guidance on subsequent draft submissions of the budget and various other documents that were returned without clarification of necessary adjustments.

At that time, GSC did not have the administrative support that would have been necessary in order for GSC to continue follow-up on requested revisions. As a result, GSC was unable to move forward with the process for obtaining the HCBS Compliance funding awarded.

If awarded funding for this concept, GSC will have the additional resources necessary to transition the current WAP programming structure into compliance with HCBS Federal Requirements, and effectively execute this new concept model in alignment with GSC's Los Angeles WAP location.

HCBS CONCEPT BUDGET		FY 19/20				
Vendor Name		Goodwill of Southern California				
Vendor Number(s)		HL0315				
	Salary and Benefits	Year 1 Budget		Year 2 Budget		Total
		FTE	Annual Cost	FTE	Annual Cost	Cost
Personnel (salary + benefits)						
Career Pathways Specialist	59,030	1.00	\$ 59,030	1.00	\$ 59,030	\$ 118,060
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Personnel Subtotal			\$ 59,030		\$ 59,030	\$ 118,060
Operating expenses						
Consultation - Dr. Laura Brackin			\$ 19,100			\$ 19,100
Person-Centered Thinking - 2 Day Training			\$ 400			\$ 400
ACRE Training in Customized Employment			\$ 1,200			\$ 1,200
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Operating Subtotal			\$ 20,700		\$ -	\$ 20,700
Administrative Expenses						
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Administrative Subtotal			\$ -		\$ -	\$ -
Capital expenses						
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Capital Subtotal			\$ -		\$ -	\$ -
Total Concept Cost			\$ 79,730		\$ 59,030	\$ 138,760

See Attachment F for budget details and restrictions