

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: 11/20/19	Completed by: FAITH ISIKO
Vendor Name, Address, Contact: Royal Trinity Enrichment Center ,13142 Crowley, St Arleta CA 91331 & Serenity Pathways Inc. , 10522 Cedros Ave Mission Hills CA 91345 Phone: (818)5749112	
Vendor Number: HL0688 , HL0886	
Service Type and Code: Adult Residential Facility – Service Code: 915	

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<p><u>Federal Requirement #1:</u></p> <p><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:</p> <ul style="list-style-type: none"> • Our Consumers are supported in exploring and participating in community-based recreational activities and cultural events of their own choosing to enrich and fulfill their lives. • Access to community services, mobility training, and public transportation are included in the supports and services provided for community integration. • As appropriate, family and members of the community are encouraged to participate in social activities, such as family picnics, attending consumer drama productions. • Some of our consumers are fully supported in seeking paid employment. Currently we do have 2 consumers who are now working full time at Galpin Auto as car washers. Two of the consumers control their cash but the rest are closely helped by the staff. • These experiences are however limited due to lack of enough funds and low P&I that is ranging from \$130- \$150 per month and several restrictions on what can be spent on the P& I funds added to the fact that the money has allot of expenses it covers. • This makes it impossible for the consumers to participate in community outings and activities because as service providers we can only afford as much. 	
<p><u>Federal Requirement #2:</u></p> <p><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?

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

Please explain:

- Our program has used a person centered approach while developing the individual IPP.
- Each individual has a current IPP on file which is developed by a team consisting of individual with a developmental disability, their family (when appropriate), regional center representative(s) and others.
- Depending on the individual capabilities, the IPP documents different living options

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:

- We strive to offer a community that promotes self-respect, independence, and improves the quality of life for all our residents, while we advance the promise of opportunity, prosperity, and growth, to see that these individuals are able to reach their full potential and are equal members of society.
- We ensure that personal rights are afforded to each individual and the facility staff communicate these rights in a manner appropriate for client's ability to understand both verbally and in writing while considering the consumer privacy.
- The personal rights are reviewed, completed and signed by each client and/or each representative/conservator upon admission to the facility.
- The client receives a completed copy of the originally signed form.
- The consumer rights are posted in an area accessible to the public and to the consumers.
- However, the none verbal consumers cannot easily express themselves to clearly show that they have understood their rights and freedom from coercion and restraint. It's hard for them to communicate their desires. We lack the computer and or iPads that to which we would down load the necessary software to ease communication.

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- The staff also lack the clear understanding of the person centered process of compliance of the HCBS rules due to minimal educational background and inability for us to hire highly trained and educated employees.

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:

- We offer services that are designed to address the functioning level of our consumers such as unique recreational activities, holidays, festive occasions, integration in community activities as desired.
- Our staff are committed to provide regular access to integrated community sites for all our consumers in order to enhance their independence and learn how to utilize the community resources.
- We use the minimal resources we have and also take advantage of what the community has to offer.
- **However**, the amount of staff that we have isn't enough to accommodate both the running of the facility and spending time in the community.
- As staff spend time guiding the consumers that prefer to have a certain activity, the consumers that stay in the house need to be served too.
- There is not enough staffing to organize the community integrating activities and later on even spend the time out with the consumers who need to each be satisfied with their specific unique choices.

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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 checked="" type="checkbox"/> No</p> <p>Please explain:</p> <ul style="list-style-type: none"> • Individuals are always given the opportunity to modify their service depending of their choices and preferences of how they want to live. • In case there is change in their services, an IPP addendum is made indicating the changes on the IPP. • The staffing is however a limit because we have shifts that satisfy the required staffing ratio. This limits the amount of choice of which staff to provide their care. • The funds limit the amount of additional staff to accommodate the necessary choice of staff the consumer may desire. 	

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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 checked="" type="checkbox"/> Yes <input checked="" type="checkbox"/> No Please explain:</p> <ul style="list-style-type: none"> • The lease agreement does not apply. • However, we do have an admission agreement for each individual residing at the home. • The individual is informed about the exit procedures as designed in the program and if applicable, the relocation is recommended by the interdisciplinary team. 	
<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?

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

Please explain:

- We do ensure that all individuals chose their roommates. However, due to a limited number of bedrooms, the consumers do not have the option of not sharing rooms.
- There is no privacy in the rooms.
- The doors are not lockable; this means that any other individual can just open the door.
- They do not have a private place to have a good time when their girlfriends visit them. This issue interferes those who may have visitors.
- Residents do not have a choice to decorate their own living area since they share a room, it may have some conflict on how to decorate a room.

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:

- We do ensure that our resident have access to food at any time.
- The refrigerator is located in a location which is accessible to everyone.
- The kitchen is always available for those ones who want to prepare their own meals and our staff are always there to help them out.
- We do have laundry which is accessible at all the times, and a living room furnished with comfortable chairs and a television.

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:

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- Individuals are allowed to have visitors during waking hours.
- The high functioning consumers, they can go out for meal, shopping and movies with their visitors.
- For those ones who have relatives, we normally facilitate them to visit their relatives during holidays or weekends.

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:

- We created an environment which is homely and comfortable to our consumers. The consumers have the freedom to move within the house without any restrictions.
- The shower rooms don't have grab bars.
- All appliances and furniture is accessible to everyone.

CONTACT INFORMATION

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ACKNOWLEDGEMENT

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

☒ I AGREE

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

Instructions:

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

Strengths of previously funded concepts:

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

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Vendor name	Royal Trinity Enrichment Center , Serenity Pathways INC
Vendor number(s)	HL0688, HL0886
Primary regional center	North Los Angles Regional Center
Service type(s)	Adult Residential Facility
Service code(s)	915
Number of consumers currently served	6 in each facility
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>Our facilities are level 3 facilities with a mix of severe and moderate behavioral challenges and self-care deficits. Our services both general and specific are geared toward meeting the individual's needs to ensure growth and progress. We continue to assist to expand their repertoire of adaptive life skills and reduce the frequency of inappropriate behavior reactions. Our typical day consist of assisting and managing our consumers' daily routine in the homes. Staff ensure that each consumer is able to perform self-care skills as independently as possible; assist with meals and medication; supervise community outings and activities, assist consumers prepare to attend day and work programs. Although we manage and assist our consumers' overall well-being, we are not incorporating a person-centered planning process in all aspects of their lives. The primary barriers to compliance are:</p> <p>1. Lack of privacy due to absence of private room for our consumers.</p> <p>We are restrained from accommodating consumers' preferences and privacy due to the amount of rooms at the house. The average/ affordable house is the NLRC catchment area has 2-3 bedrooms and we have to accommodate 6 consumers plus a night staff and our houses have 4 bedrooms. The consumers share rooms and the staff sleeps in one. There is no way a facility can retain a night staff without providing a proper accommodation. Our highly functioning consumers have several times requested for private rooms the none verbal ones have had situations that ordinarily need privacy like masturbation and naked moments. Some consumers have had to inconvenience their roommates by locking them out of the room when their girlfriends visit and the roommates have at times infringed of the private moments with girlfriends. The privacy issues in bedrooms affects all consumers, verbal, none verbal, highly functioning and low functioning consumers. As a step to better our consumers lives, we recently purchased both houses. Our next step would be utilizing the extra unutilized space to turn it into bed rooms. This however is a very costly venture.</p>	

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2. Cost for Staffing and training for community integration.

Running the facilities is budgeted and limited to the fixed income received from the state and based on its budget. This income is relatively low in line with the needed levels of support, and staff satisfaction. That way we are limited to minimum staffing level that cannot cover all the necessary support and supervision needed for our consumers. This also is added to the fact that our consumers receive an average of \$130 a month for their P&I, which covers basic needs like medication not covered by medical, Apparel, community outings, preferred outings, preferred meals, phones etc. The funds and ratio of staff to consumer is not proportionate enough to ensure proper training and delivery of person centered process. The staff are un aware of the importance of informed choice of community integration. The roles of the staff are so overwhelming and demanding. It's hard for consumers to get optimum satisfaction as required by the HCBS federal rules.

HCBS complies would require staff training, increase in salaries so we can retain the staff, additional staffing to ensure the community integration activities run as the home is still functioning. This is because consumers have different preferences and abilities yet they all need supervision. We also need to hire contracted additional staff for community integration for the next year.

Project Narrative Description:

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

The concept for this project is to convert lounge space, office space into additional bedrooms. This will accommodate consumers in separate rooms achieving the privacy goal. We do believe that this will create a sense of being more responsible and independent and space ownership. We do strive to ensure that our consumers become more independent such that at a later time, they can be able to live by themselves. We also intend to convert the garages into a recreational space for the low functioning consumers that are list interested in outdoor activities to be able to exercise, play music, games, have special classes like piano and other musical instruments. This will reduce the cost of having tom take the consumers to specialized places for classes and or work outs. It will also help them keep fit and healthy. Our consumers currently don't have the opportunity to express their individual choice and preference in the selection of furnishing and decoration within their room since they share a room area. The funding will allow them to make this choice and further explore their individual preferences. New doors with keyless style locks will also be installed. We are requesting funding from DDS to implement on this project to gain and disseminate expertise on richly implementing a Person-Centered Planning approach and exposing our consumers to the possibility that would afford greater autonomy, privacy and independence in making life choices. The funds will be used hire contracted extra staff to spend more time in the community with the consumers as the facility smoothly runs considering the consumers have different preferences. We also intend to increase the wages of the existing staff and also train them. Without additional funds we are not able to make the necessary changes to comply with HCBS regulations.

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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.

HCBS federal requirements #_1___ 3_ 4___ 5___ 7_

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.

Federal Requirement #7: The biggest barrier to HCBS compliance for our two facilities is the lack of privacy due to residents sharing bedrooms. Despite residents' involvement in choosing rooms and potential roommates, they have several times requested for their own rooms. However, we cannot accommodate their wishes and preferences considering the amount of rooms we have. In order to satisfy the HCBS rule, we would need to add extra room for consumers who desire to have their own rooms. At this point in time we have space enough to add three extra rooms if funding is granted.

Federal Requirement # 1: The individual's participation and receipt of community services based on their needs and abilities is limited due to lack of enough funds from the service provider, low P&I that is ranging from \$135- \$150 per month and several restrictions on what can be spent using the P& I funds added to the fact that the money has allot of expenses it covers. This makes it impossible for the consumers to participate in community outings and activities because as service providers we can only afford as much. We need funds to create an exercise/activity area in the garages that will serve the consumers as gym, and music center. Half of our consumers show no interest in spending time in the community. So bring the fun at home would help to spend come healthy, educational and talent building moments in the space they can spend longer without having behaviors. This is a long term sustainable solution.

Federal Requirement # 4: Our staffing ratio is relative to the requirements of title 17 and 22. The role of a person in charge of community integration is not accommodated due to lack of funds. The wages paid the employees we hire attracts individuals that are not qualified enough to understand the purpose and how to plan and participate in activities of the consumers' choice. We need to hire a person in charge of community integration on a temporary basis to help come up with community integration plans and activities, the facility study and sustainability of the activities. This will be subject to the individual's needs and preferences. Today everything is dependent on online access. Yet our consumers mainly depend on staff knowledge to know what's going on around them. We need to have computers, tablets, and high speed internet for the consumers to be able to access these activities.

Federal Requirement # 3: The none verbal consumers cannot easily express themselves to clearly show that they have understood their rights and freedom from coercion and restraint. It's hard for them to communicate their desires. We lack the computer and or iPads that to which we would down load the necessary software to ease communication. The staff also lack the clear understanding of the person centered process of compliance of the HCBS rules due to minimal educational background and inability for us to hire highly trained and educated employees.

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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.

Federal Requirement # 7: This concept will enhance our ability to meet the individual personal preferences and allow us to achieve a more person-centered approach to our service. The consumers will live in separate rooms and will be able to freely host their guests and enjoy their space.

Federal Requirement #1: We will have enough resources to facilitate staff training to understand the need for compliance and the extra staff will help supervise the consumers as the take on activities of their choice. The activity center will allow those consumers that are not interested in outdoor activities, to have a space with a variety of activities.

Federal Requirement #3: None verbal consumers will be able to communicate whether they understand their rights and also communicate their desires.

Federal Requirement #4: The staff will be able to understand and plan the HCBS community integration activities.

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

The requested funding's will allow them to make useful choices and further explore their individual preferences and give the residents independence. We believe that consumers will be afforded more autonomy and independence in making life choices. With privacy and access to private spaces will receive a higher priority among all stakeholders. Residents can then continue to live in the home and community they have lived in many years.

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.

Our facility philosophy has aligned with the concept of person-centered thinking since its inception. This concept was formed by meeting with consumers and discuss HCBS guidelines and changes in services that are happening. Based on annual staff and client surveys, quarterly IPP meetings, and input from consumer weekly meeting, it was determined that our consumers are in need of private rooms in order increase their privacy and independence, activity room, computers and ipads. Consumers do not feel a full sense of autonomy or control over their services, plans or in a sense their lives.

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

Our concept of proposal will enable us to provide more person-centered services to our clients by;

- Documenting on a monthly progress reports and in house facility log book.
- Preferences could change on a daily basis and will be worked with and coordinated with our consumers
- Increasing our capacity to explore on a more individual basis a person's interests and needs.
- Provide education and assistance in exploring consumer independence for those individuals we support.

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

The implementation of this project will ensure not only that our facilities are compliant with HCBS rules, but that the supports offered are based on the way in which each resident chooses to live their life at home and in the community. Once the project is funded, we will begin implementing the project plan. We will proceed with implementing all initiatives developed in the first quarter throughout the year.

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

1. Permanent staff a salary increment 100 to HCBS personal centered community integration training. $\$100 \times 6 \text{ staff} = \$600 \times 12 \text{ months} = 72,000$
2. Hiring a person centered community integration / community integrator.
 $\$3500 \times 12 \text{ months} \times 2 \text{ facilities} = 84,000$
3. New coded door locks = 4 doors $\times 2 = 8 \times \$84(\text{each}) = 672$
4. Gym equipment: Studio bikes $\$2000 \times 2 \text{ facilities} = 4000$, Treadmill with smart pro $\$1000 \times 2 = \$2,000$
5. Music equipment - Gita - $\$1500 \times 2 = \3000 , Piano - $\$3000 \times 2 = \6000 , Sound System $1000 \times 2 \text{ facilities}$
6. Garage transition to recreation room. City approvals $5000 \times 2 = 10,000$, construction $15,000 \times 2 = 30,000$
7. Additional rooms $\$50,000 \times 2 \text{ facilities} = \$100,000$

Project timeline:

Staffing will take effect immediately upon grant approval, additional rooms will be completed within 6 month from date of city approval, activity equipments will take effect upon receipt of funds

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.

The contracted personnel will be in place until the permanent employees get to understand the concept and they will be slowly phased out. Upon understanding the concept, the permanent staff will carry out the role. We shall analyze the budget to determine how to fulfill the gap that will be created upon the contracted staff leaving but I am certain with the reduction of those funds then we cannot fully fund the whole project. But for the sake of our consumer's joy certain adjustments can be done.

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<p>12. Have you or the organization you work with been a past recipient of DDS funding? If yes, what fiscal year(s)?</p>	<p>HCBS Funding <input type="checkbox"/> x No <input type="checkbox"/> Yes. If Yes, FY(s) _____</p> <p>Disparity Funding <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes. If Yes, FY(s) _____</p> <p>CPP Funding <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes. If Yes FY(s) _____</p> <p>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>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>	

HCBS CONCEPT BUDGET						
Vendor Name		Royal Trinity Enrichment & Serenity Pathways, Inc				
Vendor Number(s)		HL0688 , HL0886				
	Salary and Benefits	Year 1 Budget		Year 2 Budget		Total
		FTE	Annual Cost	FTE	Annual Cost	Cost
Personnel (salary + benefits)						
Permanent staff	1800	12.00	\$ 21,600		\$ -	\$ 21,600
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
Personnel Subtotal			\$ 21,600		\$ -	\$ 21,600
Operating expenses						
Community Intergration staff			\$ 84,000			\$ 84,000
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Operating Subtotal			\$ 84,000		\$ -	\$ 84,000
Administrative Expenses						
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Administrative Subtotal			\$ -		\$ -	\$ -
Capital expenses						
Coded door locks					\$ 672	\$ 672
Gym equipments					\$ 6,000	\$ 6,000
Music equipments					\$ 11,000	\$ 11,000
Remodel of activity/recreationroom					\$ 40,000	\$ 40,000
Addition of bedrooms					\$ 100,000	\$ 100,000
						\$ -
						\$ -
						\$ -
						\$ -
Capital Subtotal			\$ -		\$ 157,672	\$ 157,672
Total Concept Cost			\$ 105,600		\$ 157,672	\$ 263,272

See Attachment F for budget details and restrictions