

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

The Home and Community-Based Services (HCBS) rules ensure that people with disabilities have full access to, and enjoy the benefits of, community living through long-term services and supports in the most integrated settings of their choosing. In order to assist in determining eligibility for compliance funding, providers must complete this evaluation. Both “Yes” and “No” answers require an explanation. A “No” response *could* mean a service setting is out of compliance with the HCBS rules and is potentially eligible for funding to make necessary adjustments. Once this evaluation is completed, it should act as a guide for filling out the provider compliance funding concept, which is required for any provider to be eligible for compliance funding. **Completion of this evaluation is for the sole purpose of applying for compliance funding and does not take the place of future provider assessments that the Department may require to determine provider compliance with the HCBS settings rules. Only providers requesting compliance funding need to complete this evaluation.**

Federal Requirements #1-5 apply to providers of all services, including residential and non-residential settings. Federal Requirements #6-10 are additional requirements that apply only to provider-owned or controlled residential settings.

The column labeled “Guidance” contains a series of questions intended to help identify compliance or non-compliance with each requirement as it relates to the HCBS rules. While responses to these questions can help in the determination of whether or not a particular requirement is met, these responses may not be the sole factor in this determination.

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

Questions may be directed to [HCBSregs@dds.ca.gov](mailto:HCBSregs@dds.ca.gov).

Date(s) of Evaluation: 11-1-2019	Completed by: Steven Jackson
Vendor Name, Address, Contact: New Dawn Support Services 1570 S. Railroad Ave. Crescent City, Ca., 95531 Steven Jackson	
Vendor Number: HR0477	
Service Type and Code: Community Integration Training Program (055)	

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

### **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: Through our Community Integration Training Program we seek out a multitude of ways for individuals we support to seek gainful employment in any arena they so choose.

### **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**

Please explain: Each person supported by New Dawn Support Services is fully involved in the discovery and planning phases of their IPP. Through tools such as the "Integrated Star" it is laid out how a person wants to be supported through a varied means of natural and paid supports in their home community.

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

<p><b><u>Federal Requirement #3:</u></b> <i>Ensures an individual's rights of privacy, dignity and respect, and freedom from coercion and restraint.</i></p>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Does the provider inform individuals, in a manner they can understand, of their rights to privacy, dignity, respect, and freedom from coercion and restraint?</li> <li>• Does the provider communicate, both verbally and in writing, in a manner that ensures privacy and confidentiality?</li> <li>• 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.)?</li> </ul>
<p><b>Does the service and/or program meet this requirement? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</b></p> <p>Please explain: Individuals receiving supports as well as staff from New Dawn Support Services meet with advocates provided by Redwood Coast Regional Center as well as the Redwood Coast Developmental Services Corporation Board of Directors to ensure all rights, dignity, respect and freedom from coercion are honored. Individuals also regularly meet with team members from the Department of Health and Human Services. Support Staff are trained in a myriad of ways on Title 17 as well as DSP best practices.</p>	
<p><b><u>Federal Requirement #4:</u></b> <i>Optimizes but does not regiment individual initiative, autonomy, and independence in making life choices, including, but not limited to, daily activities, physical environment, and with whom to interact.</i></p>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Does the provider offer daily activities that are based on the individuals' needs and preferences?</li> <li>• Does the provider structure their support so that the individual is able to interact with individuals they choose to interact with, both at home and in community settings?</li> <li>• Does the provider structure their support so that the individual is able to participate in activities that interest them and correspond with their IPP goals?</li> </ul>
<p><b>Does the service and/or program meet this requirement? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</b></p> <p>Please explain: New Dawn Support Services employs a 100% community-based program. Through this practice each person supported has full autonomy over their routines and/or location of services provided.</p>	

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

<p><b><u>Federal Requirement #5:</u></b> <i>Facilitates individual choice regarding services and supports, and who provides them.</i></p>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Does the provider support individuals in choosing which staff provide their care to the extent that alternative staff are available?</li> <li>• Do individuals have opportunities to modify their services and/or voice their concerns outside of the scheduled review of services?</li> </ul>
<p><b>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</b></p> <p>Please explain: Individuals supported are in the interview process for potential new support staff, ultimately deciding who will be hired in to provide their supports. An open-door policy is regularly relayed to individuals receiving supports and a safe space is provided to glean “what’s working/ not working” with staff whenever they feel the need arises. Through this process we facilitate information gathering to help the individual either train staff and/or if the need arises, remove those staff from their team.</p> <p>We have identified a barrier while planning services with those we support. Individuals are encouraged to be active in the team process, but it seems that the methods utilized (Team meetings, information gathering tools, etc.) can be intimidating. Due to the lack of full understanding in how to utilize these skills we often see a person “go with the flow” vs. fully self-advocating for their needs/ wants.</p>	

## 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><b><u>Federal Requirement #6:</u></b></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><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• As applicable, does each individual have a lease, residency agreement, admission agreement, or other form of written residency agreement?</li> <li>• Are individuals informed about how to relocate and request new housing?</li> </ul>
<p><b>Does the service and/or program meet this requirement?</b> <input type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Please explain: <a href="#">Click or tap here to enter text.</a></p>	
<p><b><u>Federal Requirement #7:</u></b></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><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Do individuals have a choice regarding roommates or private accommodations?</li> <li>• 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?</li> <li>• Do individuals have the ability to lock their bedroom doors when they choose?</li> </ul>
<p><b>Does the service and/or program meet this requirement?</b> <input type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Please explain: <a href="#">Click or tap here to enter text.</a></p>	

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

<p><b><u>Federal Requirement #8:</u></b> <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><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Do individuals have access to food at any time?</li> <li>• Does the home allow individuals to set their own daily schedules?</li> <li>• Do individuals have full access to typical facilities in a home such as a kitchen, dining area, laundry, and comfortable seating in shared areas?</li> </ul>
<p><b>Does the service and/or program meet this requirement?</b> <input type="checkbox"/> Yes <input type="checkbox"/> No Please explain: <a href="#">Click or tap here to enter text.</a></p>	
<p><b><u>Federal Requirement #9:</u></b> <i>Individuals are able to have visitors of their choosing at any time.</i></p>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Are visitors welcome to visit the home at any time?</li> <li>• 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?</li> </ul>
<p><b>Does the service and/or program meet this requirement?</b> <input type="checkbox"/> Yes <input type="checkbox"/> No Please explain: <a href="#">Click or tap here to enter text.</a></p>	
<p><b><u>Federal Requirement #10:</u></b> <i>The setting is physically accessible to the individual.</i></p>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Do individuals have the freedom to move about inside and outside the home or are they primarily restricted to one room or area?</li> <li>• 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?</li> <li>• Are appliances and furniture accessible to every individual?</li> </ul>
<p><b>Does the service and/or program meet this requirement?</b> <input type="checkbox"/> Yes <input type="checkbox"/> No Please explain: <a href="#">Click or tap here to enter text.</a></p>	

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

**CONTACT INFORMATION**

Contact Name: Steven Jackson  
Contact Phone Number: 707-218-6978  
Email Address: Steven@newdawnss.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](http://www.dds.ca.gov/HCBS).



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

Vendor name	New Dawn Support Services
Vendor number(s)	HR0477
Primary regional center	Redwood Coast Regional Center
Service type(s)	Community Based Employment Training
Service code(s)	055
Number of consumers currently served	33
Current staff to consumer ratio	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>Due to the way we provide services, the day to day supports/settings are as unique and individual as the person receiving services. Those services vary depending on the type of participation defined in their IPP.</p> <p>New Dawn Support Services (NDSS) utilizes a 100% community-based support setting in our Day Service. Supports for the day start at the location that is identified by the individual and their team at approximately 9am. Job skills development and gainful employment/ volunteer work are a primary goal for the program so individuals often meet at a job site/ volunteer site predetermined by the team</p> <p>The individual supported is coached to complete goals named in their ISP and described in their person-centered descriptions.</p> <p>Role modeling is provided in various environments to help teach appropriate communication and behavior with peers in the community.</p> <p>All of this is done while teaching individuals receiving supports ways of navigating their way through town by way of walking, biking, bus, taxi, etc.</p>	
<p><b>Project Narrative Description:</b></p>	
<p>2. Please provide a brief summary narrative of the concept for which you are requesting funding, including justification for the funding.</p>	
<p>New Dawn Support Services would contract with Community Living BC. We will utilize their trainers to certify up to (4) individuals supported in facilitating People Planning Together. The credentials would belong to the individuals certified who would then be employed by NDSS to provide the training to their peers. NDSS with its new trainers would then provide the training to anyone in the community free of charge in the amount of 8 sessions (Quarterly over 2 year). After the completion of free community training commitment, NDSS will continue to employ the certified facilitators to the train the community at a cost that will sustain the program and keep it viable moving forward. This will all be done in hopes to work in conjunction with the state move to Self-Directed Services.</p>	

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

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\_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.

Individuals supported are in the interview process for potential new support staff, ultimately deciding who will be hired in to provide their supports. An open-door policy is regularly relayed to individuals receiving supports and a safe space is provided to glean “what’s working/ not working” with staff whenever they feel the need arises. Through this process we facilitate information gathering to help the individual either train staff and/or if the need arises, remove those staff from their team.

We have identified a barrier while planning services with those we support. Individuals are encouraged to be active in the team process, but it seems that the methods utilized (Team meetings, information gathering tools, etc.) can be intimidating. Due to the lack of full understanding in how to utilize these skills we often see a person “go with the flow” vs. fully self-advocating for their needs/ wants.

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.

It is the belief that with the HCBS concept proposed individuals receiving a peer training on discovery, documentation and self-advocacy (People Planning Together), we will see those receiving supports being done so in a way that aligns with what each individual truly desires. It is anticipated that NDSS will see a higher participation level from individuals supported during discovery, planning and execution of IPP and ISP’s. Self-advocacy always, not only during scheduled review periods, is the main focus of this concept.

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

The proposed outcomes and objectives for this concept will fall mostly in line with our previous HCBS Funding Project. By providing training, education and follow-up to the community we are building a foundation for future supports that we cannot, and should not, do from a system centric approach. By employing Person-Centered concepts into our programs and community we are getting feedback from individuals supported that shows a desire to be a larger part of not only the planning phases of their own lives but also the training and education of their peers.

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.

By gaining feedback through evaluations as well as follow-up with individuals who have taken our Person-Centered Thinking (PCT) course we have gained first-hand reports of individuals supported wanting to take a larger role in the training/education of their peers.

NDSS has spent the last decade training support staff, management and administration in the implementation of PCT in every aspect of a person’s life. In 2016 we were granted funding through HCBS that allowed us to develop new facilitators, which included an individual

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

supported. This was a game changer for us. The ability to have a self-advocate on our training panel provided new insight and perspective that we previously did not have. Our agency and our community were elevated because of this.

Our self-advocate facilitator spent time gathering perspectives of those receiving supports and identified the desire of multiple people wanting to become facilitators themselves. While attending The Portland Gathering that is hosted by The Learning Community on Person Centered Practices our training group met with facilitators from People Planning Together and we learned of the amazing things happening through peer facilitation and presentation of the PCT materials.

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

By providing the education to individuals supported in a peer to peer environment we will be able to provide training and education to individuals supported that has up and to this point been missed. Ideally this will help a person lead their own team in while making independent making life choices

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

NDSS will work with RCRC in developing a training program that will keep this project moving forward well after the 2019-2020 HCBS Funding conclusion.

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](http://leginfo.legislature.ca.gov/faces/codes_displaySection.xhtml?sectionNum=4629.7&lawCode=WIC)

FY 19/20

NDSS will be hiring up to (4) Facilitators to provide training on a peer-to-peer level. This cost includes the initial training provided by People Planning Together (PPT) \*Identified in Operating Expenses, as well as two training sessions within the fiscal year.

Operating expenses incurred will include materials costs (Pens, Markers, Workbooks, etc.) as well as advertising to educate individuals who receive services on the availability of the trainings.

PPT will be brought in to train our newly hired facilitators. This includes having our facilitators take a two-day course followed by 3 days of hand over hand training on how to present the materials to their peers.

FY 20/21

Facilitators will provide the training quarterly.

Operating expenses will include materials and advertisement for the four planned trainings.

Administrative costs include the staff time developing the project.

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

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.

Sustainability of funding sources will be pursued through becoming a vendor of RCRC. The project can also be sustained at a "per person cost" for the course that can be developed during or at the conclusion of the HCBS Funding period.

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) \_\_16/17\_\_\_\_\_

Disparity Funding    \_\_\_ No \_\_\_ Yes. If Yes, FY(s) \_\_\_\_\_

CPP Funding    \_\_\_ No  Yes. If Yes FY(s) \_\_16/17\_\_\_\_\_

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.

NDSS was granted HCBS and CPP funding in FY 16/17 for two separate projects. At the time we had to decide as to where to allocate our limited resources to only one project. The PCT project was determined by our team to get us closer to our goal of HCBS compliance as well as an avenue to provide a higher level of support to individuals participating in our program and in our community. The HCBS project (Person-Centered Thinking community training) was successfully completed to 100% fulfillment whereas the CPP project (Support for Forensic Involvement) was returned to Redwood Coast Regional Center.

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.

NDSS is looking to diversify and build from our previous HCBS Funding. While the PCT community training was a success from a standpoint of volume of people trained and increased quality of participation by individuals in their discovery and planning process, it did not go far enough to truly educate individuals receiving services in the capacity that they wanted to receive the training. Feedback provided shows the desire and need for a peer to peer training model which was only provided on a small scale by our single self-advocate facilitator. The new model will keep the previous PCT facilitation as well as add in the new peer to peer model.

From day 1 in the assessment process we use Person Centered Practices and tools provided through Person Centered Thinking to ensure any and all services provided are decided upon by the person and implemented in a manner that they choose. We make sure this is possible through ample training provided by in house facilitators in Person Centered Thinking. Currently, all staff at NDSS go through a 2-day course upon hiring. This is where People Planning Together comes in to play, by focusing the training specifically to those self-advocating for their services. This is coupled with a hands on training provided by our management team upon completion of the course, tailored towards the individual they have been hired to support and focused on the Person Centered Description as well as IPP, ISP and One-Page Descriptions on how best to support the individual. We have had participation from individuals in our PCT class and feedback provided from them is that the material is developed in a "provider to provider" format and that they would like to see us go to a peer support model.

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

People Planning Together is a category of Person-Centered Thinking that employs individuals who receive supports to provide the training in a peer to peer model. This provides a multitude of benefits ranging from paid employment, self-advocacy and peer to peer training methods among other things. We would be honoring the teachings of individual initiative, autonomy, and independence in making life choices, including, but not limited to, daily activities, physical environment, and with whom to interact.

HCBS CONCEPT BUDGET						
Vendor Name		New Dawn Support Services				
Vendor Number(s)		HR0477				
	Salary and Benefits	Year 1 Budget		Year 2 Budget		Total
		FTE	Annual Cost	FTE	Annual Cost	Cost
<b>Personnel (salary + benefits)</b>						
Facilitator	6912	0.25	\$ 1,728	0.20	\$ 1,382	\$ 3,110
Facilitator	6912	0.25	\$ 1,728	0.20	\$ 1,382	\$ 3,110
Facilitator	6912	0.25	\$ 1,728	0.20	\$ 1,382	\$ 3,110
Facilitator	6912	0.25	\$ 1,728	0.20	\$ 1,382	\$ 3,110
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
<b>Personnel Subtotal</b>			<b>\$ 6,912</b>		<b>\$ 5,530</b>	<b>\$ 12,442</b>
<b>Operating expenses</b>						
materials			\$ 400		\$ 400	\$ 800
Advertising			\$ 600		\$ 600	\$ 1,200
People Planning Together Consultants			\$ 20,000		\$ -	\$ 20,000
			\$ -		\$ -	\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
<b>Operating Subtotal</b>			<b>\$ 21,000</b>		<b>\$ 1,000</b>	<b>\$ 22,000</b>
<b>Administrative Expenses</b>						
Project Development			\$ 5,166			\$ 5,166
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
<b>Administrative Subtotal</b>			<b>\$ 5,166</b>		<b>\$ -</b>	<b>\$ 5,166</b>
<b>Capital expenses</b>						
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
<b>Capital Subtotal</b>			<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
<b>Total Concept Cost</b>			<b>\$ 33,078</b>		<b>\$ 6,530</b>	<b>\$ 39,608</b>

See Attachment F for budget details and restrictions