

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: November 15, 2019- November 22, 2019	Completed by: Roxanne Luistro
Vendor Name, Address, Contact: Apollo Adult Day Program 303 N 15th Street, San Jose, CA 95112 Patrick Laurel 408 280 1500	
Vendor Number: HS0135	
Service Type and Code: 515, 880, 882, 110	

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 want 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:

Currently, Apollo ADP serves a total number of 117 individuals and 27 of them use ambulatory-assistive devices or wheelchairs. This number increases each year and with limited transportation means due to costly wheelchair accessible vans. These individuals tend to show lack of interest to participate in our community based programs. Current van lifter does not accommodate small groups for those that want to age-in-place. Apollo ADP aims to develop person-driven programs for all walks of life even for those who have specialized needs, impaired mobility and poor balance and to provide them necessary transportation for off-site programs and jobs at their preferred time and day. Having more wheel-chair accessible vehicles will provide more opportunities for our individuals using ambulatory-assistive devices or wheelchairs.

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:

Apollo ADP continues its goal to implement the HCBS final rule by promoting and updating our current Individual Program Plans to a person-centered approach through discovery sessions and continuous trainings of each individual's circle of support. In order to achieve our goals, our staff need extensive training to fully understand HCBS

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

beyond “person-centered approach.” Lack of proper and quality training and education regarding HCBS, PCP, and PCT leads to confusion, improper implementation of programs, and a limited skill set. Our individuals will default to routine and familiarity due to a limited exposure and redundant choices.

It is Apollo ADP’s goal to ensure that not only are choices and opportunities are being provided to its’ individuals, but to also communicate in the manner and means through which Apollo ADP’s individuals feel most comfortable. Though it is currently challenging as a large number of our individuals do not have the ability, or is limited in communicating their needs and choices verbally and rely mostly on gestures if not picture icons. However, with proper training from HCBS compliant consultants, Apollo ADP’s staff will be able to determine or discern the meaning of each gesture over time by utilizing forms created to assist in the HCBS process. Upon completion of trainings, Apollo ADP staff along with the IDT will be able to update our individual’s IPP to reflect that they were given options to choose their setting as well as the mode in which they communicated their choice.

Apollo ADP aims to relocate to a much bigger facility and to provide larger spaces for our individuals to do activities and programs of their choosing. The new facility in a 1-acre lot, once approved to a state licensed facility, can also be a safe area for additional community-based programs. We are interested in developing a community garden, outdoor exercise areas (i.e. basketball/volleyball court, yoga in the grass, etc.) and recycle unit for those that prefer less structured work programs. We will be optimizing the new facility to create real-life work setting that can be also utilized at their homes/current jobs. We will simulate daily work programs in a setting where individuals will be given pre-vocational trainings to those who work/seek employment in the community.

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:

Apollo ADP aims to provide upgraded technology to stay current and develop client understanding of today’s technology and reliance on instant/paperless information.

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

Clients will properly use technology for current news, staying in touch with family and friends, as well as develop digital memory books that can later be printed as requested. Proper funding provided will be used for client tablets to share during computer programming. Clients will benefit from having technology at hand to educate them on creating their own personal book, social media and other current technologies they are interested to learn.

If funding for tablets is approved, they will also be used as tools for faster, user-friendly, and efficient communication. Clients will benefit from being taught to properly use devices and provide an additional method of communication. Staff can also assist clients in making video-calls to their family/friends to engage them with their support community.

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:

Apollo ADP offers opportunities for individuals to participate in different programs and activities. Some individuals who work/seek employment at a restaurant or fast food chain require pre-vocational training/continuous preparation to develop their skills to achieve their goals for a new/long term employment. This training includes programs for food preparation, cooking, counter service, sanitation and stocking of products. Apollo ADP aims to provide a more adaptive and work-like settings to provide these trainings. Others seek opportunities to do volunteer work to assist become part of the community. Most opt to go out into the community in smaller groups and may utilize a smaller vehicle. Though our individuals have preferred programs they would like to participate in, Apollo ADP's staff continue to encourage their individuals to try out other programs and activities as they may find interest in new things.

Though a large number of our individuals do not have the ability, or is limited in communicating their needs and choices verbally and rely mostly on gestures if not picture icons. Some are able to communicate through facial expressions on whether they like a specific program/activity or not. Though this is currently the challenge, if provided with proper and quality training Apollo ADP's staff will be able to understand and implement PCP and PCT as well as its' tools to assist them in determining the needs and interests of their individual(s).

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

Apollo ADP sees the need for introducing healthier food options to our individuals. Most of them are not exposed to food alternatives and rely on limited knowledge of options available. Having a commercial kitchen in our facility where we can introduce healthier food options and at the same time teach our clients how to prepare them. Through these activities, our clients will learn how to work in a commercial kitchen which can also give them better chance in paid employment opportunities. This program will be set in place as a means for them to earn money while learning how to get a job specified for a kitchen setting.

HCBS Person-Centered Meetings take up to 2 hours/individual for extensive discussion (Discovery) with individuals and their circle of support to help determine with them what their needs, interests, and goals are. It takes at least 5 hours to properly document and create universal informative documents for all IDT providers. Lack of funding has limited the number of clients we can provide this necessary service to. We understand that after the initial meeting and report, updates will be completed on sustainable budget post grant.

Clients enjoy having community based services available on-site during transition periods (arrival and departure). Exercise classes will be brought from the community to the Day Program based on client's preferred schedule time. Having trained instructors come to provide a strong adaptive exercise program will assist client with increased mobility, socialization, and group integration. Clients will be able to choose different exercise classes based on an evolving schedule. Clients will suggest classes they prefer and proper instructors will be hired. This will engage clients to build healthier lifestyles and increase daily productivity. Current classes available at community centers do not accommodate client's Day Program schedules and typically coincide their preferred lunch time range.

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:

Staff training is a fundamental component to provide the best services to our individuals. Apollo ADP needs proper funding for extensive PCP staff training for all of its 68 employees. Proper training of all our staff will create a cohesive working environment where proper choice-built schedules and programs will be implemented. Training will be

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

done through a series for information retention and application. Adequate funding for trainings will result in staff properly using person-choice driven activities.

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

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

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

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

<p><u>Federal Requirement #8:</u> <i>Individuals have the freedom and support to control their own schedules and activities, and have access to food at any time.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • Do individuals have access to food at any time? • Does the home allow individuals to set their own daily schedules? • Do individuals have full access to typical facilities in a home such as a kitchen, dining area, laundry, and comfortable seating in shared areas?
<p>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input type="checkbox"/> No Please explain:</p>	
<p><u>Federal Requirement #9:</u> <i>Individuals are able to have visitors of their choosing at any time.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • Are visitors welcome to visit the home at any time? • Can individuals go with visitors outside the home; such as for a meal or shopping, or for a longer visit outside the home, such as for holidays or weekends?
<p>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input type="checkbox"/> No Please explain: Click or tap here to enter text.</p>	
<p><u>Federal Requirement #10:</u> <i>The setting is physically accessible to the individual.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • Do individuals have the freedom to move about inside and outside the home or are they primarily restricted to one room or area? • Are grab bars, seats in bathrooms, ramps for wheelchairs, etc., available so that individuals who need those supports can move about the setting as they choose? • Are appliances and furniture accessible to every individual?
<p>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input type="checkbox"/> No Please explain:</p>	

CONTACT INFORMATION

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

Contact Name: Roxanne Luistro
Contact Phone Number: (408) 280-1500
Email Address: rluistro@apolloadp.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.

X I AGREE

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

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

Instructions:

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

Strengths of previously funded concepts:

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

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

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

Vendor name	Apollo Adult Day Program, Inc.
Vendor number(s)	HS0135
Primary regional center	San Andreas Regional Center
Service type(s)	Behavior Management Day Program
Service code(s)	515
Number of consumers currently served	117
Current staff to consumer ratio	1:1, 1:2, 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>Clients arrive at the day program presented with choices to start their day. Picture icons are being utilized to promote choices. Most individuals prefer community based programs and present to be calmer in the community when paired with best-fit activities. They thrive on having purpose in the community and contributing to the workforce through preferred jobs and programs. Some individuals who have impaired mobility rarely fully engage to go out in the community due to lack of interest and means of transportation. Not all 27 non-ambulatory individuals who use assistive devices can go out in the community on their preferred day and time. We are limited in space which results in large groups of clients creating a loud, unfocused environment. In order to provide the same services to all our individuals, trained instructors come in at the day program on a weekly basis to offer classes like chair yoga, and music therapy and dance classes. We have seen a positive influence on implementing a person-centered program for individuals who use the small vehicles in a smaller group setting. The individuals who uses them developed a sense of pride in having an individualized program with their own vehicle and their own set of friends with same interests. Having accessible minivans with ramp will accommodate our individuals regardless of their ambulatory ability.</p> <p>The current kitchen set up is limited to an electric stove with a convection oven, small table for food preparation and 2 microwaves. Our individuals are able to prepare simple food like tacos, pizza, cupcakes, etc. Our goal is to provide pre-vocational/continuous trainings for those who work/seek employment at restaurants/fast food where a kitchen renovation is required. Having an upgraded/commercial kitchen will be beneficial for all our individuals once its approved for an adult care food program that provides healthy choices during meal and snack time. Apollo ADP sees the need for introducing healthier options to our clients. We will be able to provide multiple options for drinks, meals, sides, and snacks to our individuals within their prescribed diet as well as provide paid jobs to individuals who want to work in the kitchen.</p> <p>Having a commercial kitchen follows the same general guidelines. Storage areas for food and potentially dangerous chemicals must be separated. Refrigeration and freezer units have to comply with code requirements. A commercial kitchen must have separate sinks for mops, dishes, hand washing and food preparation areas. Prep tables and other food</p>	

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

contact surfaces should be made of stainless steel or an equivalent material that is smooth and easy to keep clean. All these requirements must be met before you submit an application for food certification.

Project Narrative Description:

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

HCBS leaves providers with endless possibilities of choices for clients. This upcoming year, we would like to focus on adequate transportation to community programs, healthier lifestyles through food and exercise, creating on-site and paid jobs in the funded kitchen and developing our new facility to be safe and welcoming. Most clients need space and dislike loud environments. Providing more structure in preparation, opportunity for jobs, and creating a safe environment builds trust and involvement in person-driven choices. Consistent exposure to choices and programs will create variety in daily schedules. In order to achieve our goals, we will need funding for 24 hours of training for all 68 employees over the course of an entire year. The training will be completed with additional maintenance trainings to ensure proper understanding and implementation of HCBS.

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

1 2 3 4 5 6 7 8 9 10

Training of staff regarding the HCBS concept, PCP, and PCT will assist in creating a pathway to be in compliance with the new guidelines. Without proper training and educating the staff what is the new concept and how it will work with our individuals, it becomes difficult for them to implement any and all plans, objectives, and/or goals of any of our individuals.

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.

Some barriers involve the lack of proper training in regards to the HCBS, PCP, and PCT concept. With proper training that is provided to the staff outside of program hours (weekends), staff will be able to absorb the content easier versus being trained while on the job where their focus may be divided. Other barriers involve the lack of vehicles with ramps to enable more opportunities for the individuals who utilize ambulatory-assistive devices and wheelchairs.

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.

If Apollo ADP is provided the opportunity to purchase more vehicles with ramps, it will open more opportunities for its' individuals to give more of them more chances to consistently participate in offsite programs/activities.

With funds to provide proper and quality training to Apollo ADP staff, we are confident that not only will our staff be trained regarding HCBS, PCP, and PCT, but will also have a higher chance of success in the retention of the information being provided. It is the

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

concept of the PCP/PCT that our staff must understand in order for our day program to be successful, so that they may have a much easier time to implement the concept itself.

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

That all of Apollo ADP's staff will be trained on both the concept of the HCBS, PCP, and PCT as well as how to utilize the tools (forms) to implement the concept itself. More opportunities for our individuals who utilize ambulatory-assistive devices and wheelchairs by providing more vehicles with ramps. Implementation of healthier options of food whilst providing an expanded array of different food outside of our individual's comfort zones.

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.

Admin staff underwent training for the Train-the-Trainers course from PHP to be able to train staff and implement HCBS concepts within the organization. During the "discovery" session, all persons in the IDT; individual included, pitches in on what goals are to be created, based on the individuals' choices, personal goals, and aspirations. Our individuals are also encouraged to inform staff of programs they would like to participate in as well as programs they would like to see in the future.

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

By training our staff with the HCBS concept, PCP, and PCT, they will be able to effectively implement the concept to our individual's day-to-day life. Also, by providing vehicles with lifters we will be able to provide more opportunities for more individuals using ambulatory-assistive devices or wheelchairs. A kitchen on site will provide our individuals another means to not only save some money, but to also broaden their choice of food by providing opportunities to choose a healthier meal to eat.

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

Most of our requested projects require a large initial capital. After completion of funding, Apollo ADP will absorb residual costs through proper budgeting and creating a larger occupancy to 150 clients (formerly 120 clients). Maintenance will be constant for immediate changes and monthly expenses.

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).

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

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

Pending HCBS Funding approval, the following timeline will be executed: 1. Staff training to start in March 2020 and continue every 2 months until 24hrs is completed with maintenance trainings. 2. Tablets to be purchased in March 2020 with immediate use/implementation of current technology tool. 3. Consultation hours from BCBA Consultant to start in March 2020 and continue every month as needed. 4. On-site Adaptive Instructors to start in March 2020 and host class every week with evolving schedule pending individual's class choices. 5. Person Centered Planning Documentation to start in February 2020. Discovery of Individual will take 2hrs. Proper documentation of universal document for Person Centered Plan will take 5hrs. per individual for initial completed report. Person Centered Plan will be evaluated and adjusted at Semi Annual and Annual Meetings and as appropriate. 6. Commercial Kitchen Upgrade will begin in June 2020 and will be completed by July 2020. 7. Three Wheelchair Accessible Minivans with this timeline: 1 van each month as follows--March 2020, August 2020, November 2020.

11. Please address sustainability of funding sources for all programs or concepts requiring any funding past the time frame of the requested grant, especially those that involve staff or other long-term costs. Please mark "not applicable" if costs will all be incurred during the program time frame.

The new commercial kitchen will be sustained through federal funding for our individuals' meals.

All other funding will be sustained by Day Program as needed.

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 X Yes. If Yes, FY(s) 2017-2018

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

CPP Funding X 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.

PCP Administration Training: 100%, PCP Staff Training: 100%, Create New Position, Community Outreach Coordinator: 100%, Interview/Fill New Position Community Outreach: 100%, Community Outreach Training: 100%, Purchase Small Standard Vehicles (no ramps): 75%

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.

Previous grant provided us the ability to purchase smaller vehicles for smaller groups for ambulatory clients. However, we would like to provide more opportunities for our individuals utilizing ambulatory-assistive devices or wheelchairs like their other peers

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

who do not require using such devices. Previous grant also provided an opportunity for our admin staff to be trained and educate about the HCBS concept, PCP and PCT. However, no funds were given to provide an extensive training pertaining to the HCBS concept, PCP and PCT for the direct support professionals (ADP staff). No funds were given for maintenance trainings.

HCBS CONCEPT BUDGET						
Vendor Name		APOLLO ADULT DAY PROGRAM INC.				
Vendor Number(s)		HS0135				
	Salary and Benefits	Year 1 Budget		Year 2 Budget		Total
		FTE	Annual Cost	FTE	Annual Cost	Cost
Personnel (salary + benefits)						
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Personnel Subtotal			\$ -		\$ -	\$ -
Operating expenses						
STAFF TRAINING (24HRS X 68 EMPLOYEES @15/HR)			\$ 24,480			\$ 24,480
IPAD TABLETS 8x @ \$375 each, taxes included			\$ 3,000			\$ 3,000
30 CONSULTATION HOURS @ \$100/HR			\$ 3,000			\$ 3,000
ON SITE ADAPTIVE EXERCISE INSTRUCTORS@75/HR			\$ 3,900			\$ 3,900
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Operating Subtotal			\$ 34,380		\$ -	\$ 34,380
Administrative Expenses						
PERSON CENTERED PLANNING DOCUMENTATION			\$ 28,665			\$ 28,665
7HOURS X 117 INDIVIDUALS = 819 HOURS						\$ -
HCBS OUTREACH COORDINATOR RATE: \$35/HR						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Administrative Subtotal			\$ 28,665		\$ -	\$ 28,665
Capital expenses						
COMMERCIAL KITCHEN UPGRADE			\$ 120,000			\$ 120,000
3 WHEELCHAIR ACCESSIBLE MINIVANS @ \$60,000			\$ 180,000			\$ 180,000
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Capital Subtotal			\$ 300,000		\$ -	\$ 300,000
Total Concept Cost			\$ 363,045		\$ -	\$ 363,045

See Attachment F for budget details and restrictions