

## 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: 6/21/2018, 12/13/2018, 11/4/2019	Completed by: Omolara Okunubi
Vendor Name, Address, Contact: Ideal Program Services, 3970 West martin Luther King Blvd., Los Angeles, CA 90008, Omolara Okunubi	
Vendor Number: H73650, H73485, PX0793	
Service Type and Code: 515: Behavior Management Day Program, 510: Adult Day Program 055 Pre-employment training	

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

<p><b><u>Federal Requirement #1:</u></b></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><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Do individuals receive services in the community based on their needs, preferences and abilities?</li> <li>• Does the individual participate in outings and activities in the community as part of his or her plan for services?</li> <li>• If an individual wants to seek paid employment, does the home staff refer the individual to the appropriate community agency/resource?</li> <li>• Do individuals have the option to control their personal resources, as appropriate?</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: Utilizing the person-centered tools demonstrated increased participation; similarly revealing the challenges from principles to practice. Although our staff are trained in person centered thinking, additional and continuous mentoring/guidance is required in order to convene and facilitate person-centered planning meetings with individuals/parents to support capacity building activities in community settings, particularly for those with intense behavioral challenge. The emphasis of our organizational re-structuring is to increase competitive integrated employment opportunities but 80% of those who are capable of full participation are still not considering employment even though it has been offered to them. We are committed to identifying where each individual fits in a welcoming and safe integrated setting. Having dedicated Employment Support Coordinator and PC Facilitator personnel to provide daily leadership oversight will increase capacity to facilitate, enforce, monitor and measure desired change.</p>	
<p><b><u>Federal Requirement #2:</u></b></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><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Does the provider have a current regional center Individual Program Plan (IPP) on file for all individuals?</li> <li>• Does each individuals' IPP document the different setting options that were considered prior to selecting this setting?</li> </ul>

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

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

Please explain: At the time individuals were referred to Ideal Program Services (IPS), we received their Individual Program Plan which does not reflect prior setting options considered nor their informed decision to choose us. This informational barrier affects selection of informed setting option. We have however, begun modifying our intake process to inform, educate and encourage ability-based decision making. Once staff are proficient in person centered thinking and planning, individuals may choose other IPS services or opt to go to other settings based on each individual's unique needs, choice and preferences. Person-centered Facilitator will collaborate with Intake officer to ensure this guiding principle is implemented, document and measure the data.

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

### **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: IPS's curriculum emphasizes input and participation to ensure that individuals are duly informed of their rights and they are guided in decision making based on capability and communication preferences. We have also collaborated with Disability Rights organization who have supported us with a couple of advocacy sessions. For those who do not communicate verbally, we utilize pictures, communication boards or other gestures to measure their likes, dislikes and preferences. We have invested in several ability tools to enhance communication, listening and casual interactions. We are excited about the future and the possibilities ahead with AT.

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

### **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: Currently, individuals participate in group activities based upon IPS curriculum that encompasses socialization, sports, dances, laser tag, skating rink, bowling, courthouse, library, museum visits, board games and other activities that enhance learning and functional capacity to interact with others. We are scouting integrated community Social Centers where individuals can forge social connections based on interests, create a schedule of community-based activities for individuals in group setting, helping people get jobs in unique settings of their choice.

### **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: IPS curriculum teaches self-advocacy and individuals practice each day regardless of their verbal skills. Participants communicate preferences to determine which staff provide their support to the extent that other staff are available. Currently, the only time individuals are able to change their ISP's is during their annual IPP review. With the added person-centered Facilitator and being able to actually implement person-centered thinking and planning, individuals will be able to change goals/supports/services on an ongoing basis.

## 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>  <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          Please explain: N/A</p>	
<p><b><u>Federal Requirement #7:</u></b>  <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><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          Please explain: N/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: N/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: N/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: N/A</p>	

**Home and Community-Based Services (HCBS) Rules  
CONCEPT FORM****CONTACT INFORMATION**Contact Name: Omolara OkunubiContact Phone Number: 310-701-8704Email Address: lokunubi@idealprogramsservices.org**ACKNOWLEDGEMENT**

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

☒ I AGREE

## 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

Vendor name	Ideal Program Services
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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 number(s)	H73485, H73650, PX0793
Primary regional center	South Central Regional Center
Service type(s)	Adult Development Center, Behavior Management Day Program, Community Integration Program
Service code(s)	510, 515, 055
Number of consumers currently served	140
Current staff to consumer ratio	510: 1:4, 515: 1:3, 055: 1:2
<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><b>510/515:</b> Individuals start arriving from 8:00 am via Regional Center contracted transportation services. Each day is different with variety of enriching activities chosen by staff aimed at stimulating, stabilizing cognitive and physical health. Day begins with visual body check, restroom and undergarment support, breakfast and medication administration as needed. Group assembly (1:4 and 1:3) for casual conversations. Volunteer and Sightseeing groups depart while stay-backs are supported with social interaction, self-care, communication &amp; motor skill and other life skill trainings. They Return to Agency by 2:00pm, snacks served, depart btw 2:30 -3pm.</p> <p><b>055:</b> Some of the individuals report directly to job site (awaited by job coach-PIP/CIE) and others to the Agency, eat breakfast and perform work-related chores for about 1hr. Some are transported to work site with Job coaches (1:1), others (1:2) volunteering, job seeking skills training, etc.), they return to IPS at different times for debriefing and depart at 3:00 pm. Fifteen enrolled in paid internship and five in CIE. The PIP positions are not person-centered for some, but the opportunities are available for routine trainings on work ethics and other soft skills, pending hiring or CIE placement.</p>	
Project Narrative Description:	
<p>2. Please provide a brief summary narrative of the concept for which you are requesting funding, including justification for the funding.</p> <p>Our focus is on increasing competitive integrated employment and person-centered practices to amplify our transition to HCBS standards. Having dedicated staff in these key positions to coach, mentor and apply learned skills will ensure continued growth in professional development, capacity to convene person-centered Plan meetings, support the trajectory of individualized community-based activities and employment options.</p> <p><b>Dedicated Employment Support Coordinator</b> to train, mentor, monitor, measure and facilitate outcomes for competitive integrated employment, help sustain opportunities created by Employment specialist, transition paid internship to direct hires. <b>Dedicated PC Facilitator</b> will oversee PC meetings, plan development and nurture staff's capacity to evaluate what has been achieved, address concerns needed to meet set goals.</p>	
<p>3. Identify which HCBS federal requirements this concept addresses that are currently out of</p>	

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

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__
1, 2, 4 and 5
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.
<p><b>#1:</b> Fiscal barrier to sustain choice making skills. Although, IPS has several staff trained in PC thinking, there's continual need for mentoring and guidance in order to convene and improve PC efforts to <b>promote individual active participation</b> in selecting preferred activities (some need assistive tech, more prompting, pictorials, demonstrations). <b>#2:</b> Informational barrier: Individuals are not duly informed at the point of referral about why suggested setting meets their needs. PC Facilitator can ensure clarity of information to ensure informed choice is supported and documented.</p> <p><b>#4:</b> Individuals participate in group activities based on IPS curriculum that encompasses socialization, sports, dances, board games and other activities to enhance learning and functional capacity and interaction. Current ratio is challenging to safely support individuals with intense behavioral challenges. PC facilitator will develop a schedule of community-based activities for individuals with similar interest in safe environments.</p>
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.
<p><b>#1, #2 and #4:</b> Having dedicated personnel to oversee key positions will solidify the facilitation of Employment First vision, increase staff development and capacity to support a true person-centered life changing goals instead of program-related goals. Regular visits to preferred community-based activities location will increase community presence, familiarity with people (who are also frequent visitors or users of that service) could subsequently create opportunity for friendship with community members who don't have a disability. Community-based volunteer activities, paid internships and paid employment are all opportunities to improve quality of life, financial capacity and control.</p>
6. What are the proposed outcomes and objectives of the concept, and what are the methods of achieving and tracking them?
<p><b>Outcome #1:</b> Six staff will obtain PC Facilitating a Plan training that brings together staff and 2-3 focus individuals and their teams to do a plan live. <b>Tracking #1:</b> Sign-in sheet, training outline, 2 to 3 actual plans developed. <b>Outcome #2:</b> Hire a person centered Plan Facilitator who will facilitate and mentor staff to develop a minimum of 12 plans by 12/31/2020. <b>Tracking #2:</b> Person hired, plans developed and implemented resulting in the individuals participating in meaningful community activities a minimum of three times per week. <b>Outcome #3:</b> Hire an Employment Support Coordinator and increase participation in volunteer and paid internships from 10 to 20 along with increasing paid competitive integrated employment (CIE) from 5 to 20 by 12/31/2020. <b>Tracking #3:</b> Person hired; pay stubs or employment/PIP is documented, individual schedules documenting volunteer hours, etc. <b>Outcome #4:</b> Hire a Direct Service Staff substitute to enhance safety during community activities. <b>Tracking #4:</b> Individual daily logs, SIR's, etc.</p>

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

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.

"unmet needs survey" utilizing CQL's personal outcome measures template coupled with some bite-sized video clips. Held two Parent Trainee Association (PTA) meetings, survey results and Employment First/ Community integration information was shared.

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

Oversight on Employment First and Community Integration goals and objectives will support individualized services, active participation and choice making skills, ensure effective practices & outcomes meeting individual's needs addressed in this proposal.

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

Our training and support plan adds the next layer of staffing and training needed to ensure that we continue to grow in building capacity to increase options, improve individual placement, increase community partnership and continue providing person-centered services & supports. Also, our plan includes collecting data on what we've tried, learned and where additional technical assistance is needed in order to inform subsequent decisions, as well as stakeholder feedback for accountability.

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

Year One April 2020 to Dec 2020 –

- (a) Consultant to conduct assessment of technical support for Planning Live for each individual
- (b) Employment Support Coordinator will increase individual placement and support through training and fostering community partnerships.
- (c) Person Centered Facilitator will development community-based activities that is flexible and adaptable to each individual's need,
- (d) DSP substitute – backup personnel for PC Facilitator to provide daily oversight, monitor, measure and facilitate stakeholder feedback.

Year two Jan 2021 to March 2021

Complete training and implementation of best practice methodologies, measure, share data, amplify what's working, review what's not working and address concerns.

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

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

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.

We will revise our organizational structure and staffing needs for relevance based on person centered competence (make adjustment as necessary), explore additional support opportunities through department of Rehabilitation (DOR).

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.

100% of leadership & staff completed 2-day PC Training June 2019. Employment Specialist hired, working on Wheelchair Lyft Vans. Organizational restructuring is 30% WIP. 40% of IPS participants volunteer and community-based activities of choice, 10% PIP and 5% CIE platform. .

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.

We are creating a brand new organization from process to practice and role definition. Funding Employment Support Coordinator and PC Facilitator" will assist IPS's change efforts to inform, develop, support, measure individual's progress in the next level of change needed to ensure PC planning becomes operational. With the addition of 1 staff with oversight of PC planning and 1 staff who supports customization of employment and employment supports, IPS will be on its way to increase opportunities for individuals to become participating and productive members of the local community.



HCBS CONCEPT BUDGET		COMPLIANCE TRANSITION PLAN - 2019--2020					
Vendor Name		IDEAL PROGRAM SERVICES					
Vendor Number(s)		HX73485, HX73650, PX0793					
		Salary and Benefits	Year 1 Budget		Year 2 Budget		Total
			FTE	Annual Cost	FTE	Annual Cost	Cost
Personnel (salary + benefits)							
EMPLOYMENT SUPPORT COORDINATOR		32.5	1,530.00	\$ 49,725	510.00	\$ 16,575	\$ 66,300
PERSON-CENTERED PLAN FACILITATOR		32.5	1,530.00	\$ 49,725	510.00	\$ 16,575	\$ 66,300
DIRECT SUPPORT STAFF BACKUP		22.44	1,530.00	\$ 34,333	510.00	\$ 11,444	\$ 45,778
Position Description				\$ -		\$ -	\$ -
Position Description				\$ -		\$ -	\$ -
Position Description				\$ -		\$ -	\$ -
Position Description				\$ -		\$ -	\$ -
Position Description				\$ -		\$ -	\$ -
Position Description				\$ -		\$ -	\$ -
Personnel Subtotal				\$ 133,783		\$ 44,594	\$ 178,378
Operating expenses							
CONSULTANT - Person Centered Plan live				\$ 15,000		\$ 5,000	\$ 20,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Operating Subtotal				\$ 15,000		\$ 5,000	\$ 20,000
Administrative Expenses							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Administrative Subtotal				\$ -		\$ -	\$ -
Capital expenses							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Capital Subtotal				\$ -		\$ -	\$ -
Total Concept Cost				\$ 148,783		\$ 49,594	\$ 198,378

See Attachment F for budget details and restrictions