

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 21, 2019	Completed by: Lys L. Barawid, MS, MHA
Vendor Name, Address, Contact: Opportunities Unlimited – 1718 East Valley Parkway Escondido, CA 92027 Contact: Lys L. Barawid MS, MHA	
Vendor Number: HQ0104	
Service Type and Code: Activity Program, #505	

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

<p><u>Federal Requirement #1:</u> <i>The setting is integrated in, and supports full access of individuals receiving Medicaid HCBS to the greater community, including opportunities to seek employment and work in competitive integrated settings, engage in community life, control personal resources, and receive services in the community, to the same degree of access as individuals not receiving Medicaid HCBS.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • Do individuals receive services in the community based on their needs, preferences and abilities? • Does the individual participate in outings and activities in the community as part of his or her plan for services? • If an individual wants to seek paid employment, does the home staff refer the individual to the appropriate community agency/resource? • Do individuals have the option to control their personal resources, as appropriate?
<p>Does the service and/or program meet this requirement? <input checked="" type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p>Please explain: Click or tap here to enter text.</p> <ol style="list-style-type: none"> 1. Yes, individuals receive services in the community for medical, dental, psychiatrist, psychological needs, window shopping/shopping to purchase items of their choice or choices to go to the shows, concerts, sport games and parks. Individuals have access to clinics, hospitals, churches or functions and other activities being part of their planned activities. 2. No, lack of transportation prevent all of them at program to go out in the community at the same time. Individual's medical and physical disabilities may impede going out in the community. 3. No, the individual being served is too low functioning to seek paid employment. 4. Not all the individuals know the concept of money such as identifying the currencies, counting the money and counting the correct change. 	
<p><u>Federal Requirement #2:</u> <i>The setting is selected by the individual from among setting options, including non-disability-specific settings and an option for a private unit in a residential setting. The setting options are identified and documented in the person-centered service plan and are based on the individual's needs, preferences, and, for residential settings, resources available for room and board.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • Does the provider have a current regional center Individual Program Plan (IPP) on file for all individuals? • Does each individuals' IPP document the different setting options that were considered prior to selecting this setting?
<p>Does the service and/or program meet this requirement? <input checked="" type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p>Please explain:</p> <ol style="list-style-type: none"> 1. Yes, all individuals have current regional center IPP on file. 2. No, there were no options documented before admittance to Opportunities Unlimited. 	

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

<p><u>Federal Requirement #3:</u> <i>Ensures an individual's rights of privacy, dignity and respect, and freedom from coercion and restraint.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • 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.)?
<p>Does the service and/or program meet this requirement? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Please explain: Click or tap here to enter text.</p> <ol style="list-style-type: none"> 1. Yes, Opportunities Unlimited use pictures, traditional (old) sign language, verbal and physical prompts to communicate to understand their rights to privacy, dignity, respect and freedom from coercion and restraint. There is no form of restraint used to control the individual's movement at any time. 2. Yes, all employees communicate verbally and in writing to protect and ensure privacy and confidentiality most especially the individual's personal information. 3. Yes, Opportunities Unlimited employees communicate verbally and in writing with individuals who have expressive and receptive skills, visually and hearing impaired, to those that sign and those who uses assistive or communication devices. 	
<p><u>Federal Requirement #4:</u> <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><u>Guidance:</u></p> <ul style="list-style-type: none"> • 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?
<p>Does the service and/or program meet this requirement? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p>	

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

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

1. Yes, Opportunities Unlimited have planned and schedules of activities daily, Monday-Friday. Individuals are given choices of activities with full support from the employees.
2. Yes, Opportunities Unlimited encourage the individuals to communicate with their peers at program, initiate conversations and to make or establish friendships among their peers.
3. Yes, Opportunities Unlimited supports individuals who have difficulty ambulating to go out in the community and engage in outdoor activities, i.e., watering plants, throw and catch balls, exercise, tossing a horseshoe, walking and any activities of their interest consistent with their IPP goals.

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

1. Yes, Opportunities Unlimited tries very hard to match individuals needs to the staff skills, personality, experiences and common interest of both (staff/individual).
2. No, the individuals served at Opportunities Unlimited are not able to modify services and/or voice their concerns outside of the scheduled review of services.

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> <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 Please explain: Click or tap here to enter text.</p>	
<p><u>Federal Requirement #7:</u> <i>Each individual has privacy in his/her sleeping or living unit: Units have entrance doors lockable by the individual, with only appropriate staff having keys to doors as needed. Individuals sharing units have a choice of roommates in that setting. Individuals have the freedom to furnish and decorate their sleeping or living units within the lease or other agreement.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • Do individuals have a choice regarding roommates or private accommodations? • Do individuals have the option of furnishing and decorating their sleeping or living units with their own personal items, in a manner that is based on their preferences? • Do individuals have the ability to lock their bedroom doors when they choose?
<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>	

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: Click or tap here to enter text.</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: Click or tap here to enter text.</p>	

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

CONTACT INFORMATION

Contact Name: Lys L. Barawid
Contact Phone Number: (858) 254-4620
Email Address: lysl61barawid@gmail.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

Vendor name	Opportunities Unlimited
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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.

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

Vendor number(s)	HQ0104
Primary regional center	San Diego Regional Center
Service type(s)	Activity Program
Service code(s)	# 505
Number of consumers currently served	23
Current staff to consumer ratio	1:6
<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>Opportunities Unlimited is located at 1718 East Valley Parkway Escondido, CA 92027. We are located in the heart of Escondido and surrounded by resources of different activities our program utilizes. Opportunities Unlimited Activity Program currently serves 23 individuals with intellectual disabilities, physical ambulation issues, some behavior challenges and communication issues. Our program groups include higher functioning group, mild behavior intervention group and senior program. Our Program Design includes Life skills, Food preparation, Socio-recreation, Community integration and Self Advocacy.</p> <p>Our day starts with individuals settling at program, having coffee and sharing news about their experiences, their homes and current events. Some individuals get ready for community outing, for activities of their choices and preferences, walking in the courtyard or water some plants outdoors, some do chair exercises, arts & crafts or meal preparation.</p> <p>Opportunities Unlimited is not able to transport all to the community for activities at the same time due to lack of transportation. We currently transport our participants to the community 1x/week.</p>	
<p>Project Narrative Description:</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>Opportunities Unlimited is currently serving individuals on wheelchairs. We need a van with a lifter to go to community outings. We have individuals with seizure disorders that limit their outdoor exposures to prevent episodes from occurring, needing an immediate return to Opportunities Unlimited if an emergency arises.</p> <p>Opportunities Unlimited has individuals with mild behavioral challenges; antecedents include reacting to different environment, strangers or places they have not been before. Providing more access to the community and opportunities to make choices and preferences are new experiences to some individuals.</p> <p>Opportunities Unlimited believes the exposure of such individuals when given access and opportunities to go out to the community will change the outlook of their lives. They are introduced to the environment to see different kinds of people without disabilities</p>	

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

and others who have disabilities and able to do things for themselves, go to different places, enjoy the movies, shop with their money and choose what to purchase, order and eat in the restaurants. Going out in the community will give them a breath of fresh air, experience various activities and give them a sense of belonging.

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

Federal Requirement # 1, 2 & 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.

Barriers:

#1 - Lack of adequate and appropriate transportation to take individuals more frequently to the community for exposure, exploration and to be in a diverse environment, make small purchases of their choice, pay for movies, order and buy their food, participate in recreational activities of their preference and increase their social aptitude.

#2 – For individuals who live with their families, the lack of transportation limits the ability to make use of their options to choose which day program to attend or where they would like to live.

#5 – Opportunities Unlimited always invite families and other support staff to support individuals to enable them to modify their services outside of their scheduled review of services. Due to the unavailability of transportation for families/support staff, they are not able to attend the meetings. Meetings can be held in the families residences by staff utilizing the vans provided through the grant or families/support staff can be picked up so they are able to attend the meetings at Opportunities Unlimited.

5. For each out-of-compliance federal requirement that is addressed in this concept, please explain how the concept will bring the vendor into compliance.

Federal Requirement #1. Opportunities Unlimited will be in full compliance if funding is granted so it can purchase 1 wheelchair van with lifter and 1 van for ambulatory individuals.

Federal Requirement #2. Opportunities Unlimited can take individuals to the community so:

- they can have more exposure to the community and new experiences
- to interact with other individuals with/without disabilities
- can see places that provide different living options
- go to different stores to make purchases of their choice
- eat in restaurants of their preference
- visit places that offer medical services such as hospitals, clinics and dental offices
- choose activities for socio-recreation/leisure preferences

Federal Requirement #5. Opportunities Unlimited always invite families and other support staff to support individuals to enable them to modify their services outside of

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

their scheduled review of services. Due to the unavailability of transportation for families/support staff, they are not able to attend the meetings. Meetings can be held in the families residences by staff utilizing the vans provided through the grant or families/support staff can be picked up so they are able to attend the meetings at Opportunities Unlimited.

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

Proposed outcomes and objectives of the concept.

1. Team Support – conservators, parents, siblings & friends or their living arrangement, i.e., RCF will be able to know the person's abilities, personality, strengths and challenges that both setting can work on together in order to comply with HCBS Final Rule goals. Everyone will gain knowledge of what is going on at Opportunities Unlimited regarding the individual's programming, their goals and objectives, their needs and how to support their needs.

2. Individual Person Centered Service Plans will be developed; their goals and needs, how such service plans are to be implemented, when to be achieved. Reviews will be done every 6 months. Documentation on goals will be tracked down daily or as scheduled identified in the IPP. Documentation will include One page description, Important To-Important For, Learning Logs, Communication Charts and 4+1 Discovery Tools.

3. Having (2) two more vans (1 wheelchair van with a lifter and 1 van) will enable individuals to increase their exposure to the community, to see what is out there, give them option where to live, shop, enjoy their leisure and other resources available to them, see and interact with different kinds of people and utilize which park they want to go to.

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.

At Opportunities Unlimited, Council & Advocacy meetings are held to ask the participants what activities they prefer to do onsite or in the community. We need to schedule the outings due to the lack of transportation to transport them at the same time. After the outing, the individuals are asked for their feedback on their experiences from their outing; did they enjoy the outing, do they want to go back to the same place, what did they enjoy about it, did they like the store they went to, the restaurant where they ate, liked the food, price of the food? The employees take note of the feedback and use them as reference for future outings.

The interests and desires of the individuals are identified through their verbal comments, gestures, facial expressions and body language. Employees' suggestions

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

are also considered. The individual's families, friends and care providers have been involved in identifying the individual's likes or enjoyment. Currently, the participants served asked to go out more but we need additional transportation in order to go out more often at the same time.

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

Having more means of transportation, Opportunities Unlimited will enable them to know more of the individual's interests and desires, as well as their likes and dislikes, what they want or not want to do. Exposing them more to the community will provide a better and positive outlook of the individual, to know they have options on what to do and where to live outside of his/her family. Opportunities Unlimited will be able to match the staff and the individuals who has common interests to enhance the interest and desire of the individuals to do more activities in the community through integration with people like them and people different from them. Matching the right staff to the individual creates friendship in order to get more information about the individual. The individual will be more open to express his/her interests and desires, the kind of help needed to support the individual and to support the choices made. Maybe at some point, getting involved in community activities such as volunteering which can lead to employment.

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

Plan for maintaining the benefits, value and success of the project:

1. Continue training for the support staff.
2. Develop pool of support team to implement the Person Centered Plan.
3. Consistency of Community Integration outings.
4. Comply with HCBS Final Rule Goals.
5. Identifying the individual's needs and desires.
6. Documentation of the individual's progress, what worked/did not work, what has been tried.
7. Consider trying another step or intervention to solve the issues.

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

SEE ATTACHED

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

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

long-term costs. Please mark "not applicable" if costs will all be incurred during the program time frame.	
Opportunities Unlimited relies funding from the grant to purchase one (1) wheelchair van with a lifter and one (1) van, pay for maintenance and gas including funding to pay for two (2) drivers and medical benefits. Opportunities Unlimited expects state approved increase to help pay for the two (2) drivers after the time frame of the funding.	
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 <u>x</u> Yes. If Yes, FY(s) <u>2018-019</u> Disparity Funding ___ No ___ Yes. If Yes, FY(s) _____ CPP Funding ___ No ___ Yes. If Yes FY(s) _____ If yes to any question be sure to answer questions 13 and 14.
For providers who have received prior HCBS, Disparity or CPP Funding from DDS	
13. If your organization has received prior funding from any of the above sources, please provide an update on the prior funding project. You may copy and paste from progress update(s) previously provided to regional centers or DDS.	
Update on the prior funding project - Funding was solely granted to fund training such as Person Centered Training and Train the Trainer. The knowledge learned by the trainees have now been extended to the participating employees. There has been positive reaction from the individuals served emotionally and intellectually. They are happy to go out more to the community. - Opportunities Unlimited employees continue to need more training to continue to implement the HCBS goals. - Attendance has increased due to looking forward to go out to the community. They enjoy the exposure and the experiences they gain while going out in the community.	
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.	
The funds granted to Opportunities Unlimited was granted July 2019. There was no prior funding received. The fund is being used solely for training for the participating employees. We are currently slowly transitioning to the HCBS Final Rule Compliance. Opportunities Unlimited aims to provide more community outings to our participants. We are currently going out to the community 1x every week, increasing to twice a week with the added new vans available. Opportunities Unlimited believes more community outings will add more exposure and explorations to our participants. Their quality of life will transition to a much better situation and condition. It will empower them to be more active and make more decisions for themselves, express their wants and needs through choices offered to them, the ability to learn to make small purchases, to go where they want, choose where to live and to integrate with people. Exposing them to the community will increase their awareness and of the choices and preferences that are available to them.	

HCBS CONCEPT BUDGET							
Vendor Name		Opportunities Unlimited					
Vendor Number(s)		HQ0104					
	Salary and Benefits	Year 1 Budget		Year 2 Budget		Total	
		FTE	Annual Cost	FTE	Annual Cost	Cost	
Personnel (salary + benefits)							
Transportation Driver 1	\$1,933.00	\$12.00	\$ 23,196	12.00	\$ 23,196	\$ 46,392	
Transportation Driver 2	\$1,933.00	12.00	\$ 23,196	12.00	\$ 23,196	\$ 46,392	
Position Description			\$ -		\$ -	\$ -	
Position Description			\$ -		\$ -	\$ -	
Position Description			\$ -		\$ -	\$ -	
Position Description			\$ -		\$ -	\$ -	
Position Description			\$ -		\$ -	\$ -	
Position Description			\$ -		\$ -	\$ -	
Position Description			\$ -		\$ -	\$ -	
Personnel Subtotal			\$ 46,392		\$ 46,392	\$ 92,784	
Operating expenses							
Maintenance /Repair - 3 months			\$ 4,200		\$ 4,500	\$ 8,700	
Gasoline (1 WheelChair Van with lifter/ 1 Van)			\$ 8,750		\$ 10,000	\$ 18,750	
Insurance (1 Wheelchair Van with lifter)			\$ 2,200		\$ 2,200	\$ 4,400	
Insurance (1 Van)			\$ 1,800		\$ 1,800	\$ 3,600	
License/Registration DMV for 2 Vans			\$ 2,250		\$ 2,250	\$ 4,500	
					\$ -	\$ -	
					\$ -	\$ -	
					\$ -	\$ -	
					\$ -	\$ -	
					\$ -	\$ -	
Operating Subtotal			\$ 19,200		\$ 20,750	\$ 39,950	
Administrative Expenses							
					\$ -	\$ -	
					\$ -	\$ -	
					\$ -	\$ -	
					\$ -	\$ -	
					\$ -	\$ -	
					\$ -	\$ -	
					\$ -	\$ -	
Administrative Subtotal			\$ -		\$ -	\$ -	
Capital expenses							
1 Van			\$ 50,000			\$ 50,000	
1 Wheelchair Van with lifter			\$ 65,000			\$ 65,000	
					\$ -	\$ -	
					\$ -	\$ -	
					\$ -	\$ -	
					\$ -	\$ -	
					\$ -	\$ -	
					\$ -	\$ -	
Capital Subtotal			\$ 115,000		\$ -	\$ 115,000	
Total Concept Cost			\$ 180,592		\$ 67,142	\$ 247,734	

See Attachment F for budget details and restrictions