

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

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

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

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

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

Questions may be directed to HCBSregs@dds.ca.gov.

Date(s) of Evaluation: 11/23/19	Completed by: William (Bill) Lewis, Administrator
Vendor Name, Address, Contact: Tohi Care Homes, Inc. 239 W. Indian Rock Road Vista, CA 92087	
Vendor Number: HQ1258	
Service Type and Code: Adult Residential Facility 915	

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<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? No</p> <p>Please explain: All of Tohi Care Homes, Inc. residents are reliant on us for transport to and from community based events, outings and trips (other than their arranged transport to and from Day Program). Currently, we are able to take residents on limited outings, having to rotate which whom we take and how often we are able to take them. This is because we are currently renting a van and have only 1 staff trained and able to operate that rented transport van. This transportation and staffing deficiency greatly affects the ability of our residents to control their personal resources – they often cannot go out and shop and enjoy their own P&I money as they wish because we cannot secure the transport van or staff for that particular outing. Tohi residents often request small and larger outings and we are frequently unable to accommodate them.</p>	
<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? Yes</p> <p>Please explain: Yes, Tohi has current IPP's on file for all residents (two are currently being updated by their social workers). The IPP's do document prior setting options.</p>	

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<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? Yes</p> <p>Please explain: There is a printed individual's rights in each and every room of the house with corresponding pictures to assist; it's referred to often. Residents have private one-on-one conversations weekly with the Administrator and House Manager in an effort to ensure confidentiality and privacy . Staff have close relationships with all residents and have come to learn their both verbal and non-verbal language and signals.</p>	
<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? No</p> <p>Please explain: Tohi offers daily activities to the best of our ability in our home setting. However, our current residents frequently request daily activities outside of the home setting, which we can only provide in limited quantities due to staffing and transport limitations. When we are able to provide community outings, residents come home refreshed and happy and have a new outlook for the week; spirits are completely lifted</p>	

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after any community outing and residents usually request another outing immediately upon arriving home from the last one.

We are also lacking in the depth of daily activities that we provide in home. Residents need more hands on activities to participate in at home besides just the usual arts and crafts. A number of our residents like to spend time in our spacious backyard; we'd like to provide more outdoor activities for those residents as well.

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

Please explain: Yes, Tohi residents always have a minimum of two staff on at a time. They know that they can request a change of face at anytime during their care with no questions asked. Currently staff are on a set schedule and residents know who will be working which days and times. They often look forward to shift changes and asking new staff to participate in special activities with them (IE dying their hair color, painting nails, special arts and crafts etc.). Tohi residents have demonstrated their comfort with voicing their concerns at any point in time to staff, who then notify the Administrator and House Manager immediately, or residents speak directly to the Admin and Manager.

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

<p><u>Federal Requirement #6:</u> <i>The unit or dwelling is a specific physical place that can be owned, rented or occupied under a legally enforceable agreement by the individual receiving services, and the individual has, at a minimum, the same responsibilities and protections from eviction that tenants have under the landlord/tenant law of the State, county, city or other designated entity. For settings in which landlord/tenant laws do not apply, the State must ensure that a lease, residency agreement or other form of written agreement will be in place for each participant and that the document provides protections that address eviction processes and appeals comparable to those provided under the jurisdiction's landlord tenant law.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • As applicable, does each individual have a lease, residency agreement, admission agreement, or other form of written residency agreement? • Are individuals informed about how to relocate and request new housing?
<p>Does the service and/or program meet this requirement? Yes Please explain: Yes, all individuals at Tohi Care Homes, Inc. have an individual admissions agreement. They are all informed about how to relocate and request new housing.</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? Yes Please explain: Yes, each individual residing at Tohi Care Homes, Inc. has a choice regarding roommates and private accommodations. One resident has recently</p>	

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<p>requested a private room and we are in the process of granting this request. All residents have personalized their rooms and continue to decorate their spaces as they wish. There are door locks on bedroom doors as well.</p>	
<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? Yes Please explain: Yes, all residents have access to food at any time. Tohi has a general house schedule and residents often ask for changes, which we always accommodate. Residents have made their own personal care schedules themselves. All individuals are always welcome in any part of the house at any time.</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? Yes Please explain: Yes, visitors are welcome to Tohi and often come on weekends. We encourage residents to go on outings and overnights with their families and friends, although they do so infrequently. Tohi Care Homes, Inc has had to provide all transport for residents when they go on these outings and overnights.</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

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	as they choose? • Are appliances and furniture accessible to every individual?
<p>Does the service and/or program meet this requirement? Yes</p> <p>Please explain: Yes, individuals have total freedom to move about as they wish. We have placed assistive equipment in all bathrooms and there are ramps where necessary. All appliances and furniture are fully accessible.</p>	

CONTACT INFORMATION

Contact Name: William Lewis

Contact Phone Number: 858.449.8233

Email Address: Bill@tohicarehomes.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.

X I AGREE

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

Vendor name	Tohi Care Hoems, Inc.
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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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Vendor number(s)	HQ1258
Primary regional center	San Diego Regional Center
Service type(s)	Adult Residential Facility
Service code(s)	915
Number of consumers currently served	5 consumers (soon to be 6, new resident moves in 12/10/19)
Current staff to consumer ratio	1 staff for every 3 consumers
<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>Tohi Care Homes, Inc. is a 6 bed home located in a quiet Vista, CA neighborhood. We currently have five female residents ranging from 45-77 years of age. We are in the process of moving a sixth resident in before the end of the year. A typical day at Tohi starts with all residents waking, eating breakfast and doing personal care in preparation to attend various day programs (Monday through Friday). On these weekdays, clients arrive back at Tohi anywhere between 2:30-4:00pm. The rest of the evening is spent doing personal care to clean up from the day, eating a family meal together and then group activities and leisure time before residents request to go to bed for the night. On weekends, the time that residents would otherwise be at program is spent doing in-home activities with staff and housemates.</p> <p>Tohi residents often request weekday evening and weekend community outings to their favorite restaurants, nail salons, shops, Sea World, the movies and much more. We have hit substantial barriers to providing for these requests because Tohi currently only has enough funds to rent a wheelchair accessible transport van on a very limited basis. We also require a 1-to-1 staff to resident ratio when on outings and do not have sufficient funding to hire the extra staff, as well as a transport van driver. Our inability to meet residents' requests for community based activities and outings is a major barrier to compliance with the HCBS rules.</p> <p>Tohi residents have a big screen television and a large selection of arts and crafts. However, there are limited physical and outdoor activities. Tohi residents do enjoy spending time out in our beautiful spacious backyard, but that time is mostly limited to eating meals on the patio and just relaxing in the sun. We would like to provide more physically active hands-on options to enjoy this outdoor space- like an herb and vegetable garden, lawn games and exercise equipment.</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>Tohi Care Homes, Inc. is requesting funding to help us provide a more well-rounded and stimulating environment for our residents. Our residents all have IMS medical level needs and we strive to provide highly trained and caring staff to provide the necessary care. However, at their specific funding levels, this does not allow us much room to</p>	

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provide extra staffing, transportation and equipment for the necessary and vital social and physical activities that they need in order to thrive. The funding would be used to supply a permanent means of transportation, available to the residents, as well as a more enriching selection of outdoor activities geared toward encouraging a less sedentary lifestyle. All of the funding would be used to directly benefit the residents. Except for the funding necessary for extra 1-to-1 staff during community outings, the remainder of the funding would be used for long-term assets that will continue to benefit Tohi residents year after year.

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_X_ 2__ 3__ 4_X_ 5__ 6__ 7__ 8__ 9__ 10__

Federal Requirement #1: We are frequently unable to provide for resident requests for outings and activities in the community. Aside from the outings, clients aren't able to spend their monetary resources as they wish. They would like to go shopping and to restaurants, but because of our staffing and transportation limitations, we often end up assisting them with ordering items online or bringing them the food from the restaurant to the home. This takes away from the residents' experiences out in the community and doesn't allow for making their own purchases and managing their own resources in a hands-on fashion.

Federal Requirement #4: Our current daily activities lack a variety of locations and physical activity level. A number of Tohi clients have IPP's centered around physical exercise, healthy eating and assisting with food choices and food preparation. We feel that a small herb and vegetable garden and outdoor games will greatly assist with getting Tohi into compliance with this requirement as well as provide countless hours of participation, entertainment and independence for all residents. Growing and tending to their own garden and then helping harvest those vegetables will help residents feel a sense of pride and also enhance their eagerness to eat healthy meals grown by themselves.

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.

Tohi offers daily activities to the best of our ability in our home setting. However, our current residents frequently request daily activities outside of the home setting, which we can only provide in limited quantities due to staffing and transport limitations. When we are able to provide community outings, residents come home refreshed and happy and have a new outlook for the week; spirits are completely lifted after any community outing and residents usually request another outing immediately upon arriving home from the last one.

We are also lacking in the depth of daily activities that we provide in home. Residents need more hands on activities to participate in at home besides just the usual arts and crafts. A number of our residents like to spend time in our spacious backyard; we'd like to provide more outdoor activities for those residents as well.

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.

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Having a readily available transport van and extra staff will allow us to accommodate our residents' ever increasing requests to do activities out in the community. It will get them out and about and allow them to complete their IPP goals that involve managing their own funds. It will also give residents a feeling of greater independence and belonging in the community. The concept addresses the lack of community based outings, involvement and transportation needs. We are also an IMS facility and our residents require frequent doctors visits. The transport van and extra staffing will also allow clients to attend doctor's visits and then go on a personal outing after their weekday appointments while already out in the community- as is frequently requested by individuals.

Having an outdoor recreation facility will increase the activity level for our residents, many of who lead a very low sedentary lifestyle. By increasing the attractiveness of our outdoor area, residents will be motivated to join each other and staff in activities like gardening, exercising and playing physically challenging games. Our residents will also find motivation in making healthier food choices by growing some of their own fruits and vegetables and taking pride in harvesting them.

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

OBJECTIVE 1: Provide a readily available transportation vehicle and driver along with the extra staff necessary for weekly community outings for all Tohi residents. Being that we are on a fixed income based off our residents' funding levels, we are unable to have extra staff on duty on a regular basis. In order to provide a safe and quality experience for our residents out in the community, we need a 1-to-1 staff to resident ratio on scheduled outings. We will track the outings via our House Calendar and in CareSuite as well with our daily charting.

OBJECTIVE 2: Create an activity rich outdoor environment for Tohi clients, encouraging more physically active time. This area will serve as a 'third location' for clients who have already spent personal time in their bedroom and living/dining rooms for the majority of the day. The fresh air and activity of this new outdoor area will be a healthy alternative to watching movies, playing board games and small arts and crafts. We will track the outdoor activity time in our CareSuite charting and report to SDRC during our quarterly meetings. All activity will be documented in detail for each resident to show their benefits received from the plan.

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.

We meet monthly with our residents for a "Family Meeting" to discuss anything that is on their mind. The usual topic of outings and activity has been a strong hold at every meeting. Each of our verbal residents has expressed very strong desires to participate more in the local community. They have voiced that day program takes them on frequent outings and that their home should too. With much input from management, caregiving staff, caseworkers and our residents, we started to talk about what would satisfy their needs and what would make them happier in their own home environment. The results of those conversations over the last two years have culminated in this plan.

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

Residents of Tohi have very frequently voiced their opinions about the lack of community outings. We've asked each client more in depth questions and have a list of favorite locations and 'dream locations' that they'd like to visit in the local community. Clients have also expressed interest in finding new ways to spend their in-home time at Tohi and that they love being out in the backyard.

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

After the initial funding of all items above, Tohi will take great care to preserve their functionality for years to come IE annual van maintenance, cleaning of exercise equipment. The garden can be self sustaining- harvesting seeds for replanting, using scraps for composting and producing fresh healthy food for consumption. The value of the program will be integrated daily into the residents' lives, giving them hours of activity and positive interaction with their fellow housemates and supporting staff. We will keep a regular outings and outdoor activity schedule to take advantage of the planned benefits.

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

The major cost categories include Transport van (including insurance and staffing) and the Outdoor Recreational area. The timeline for a transport van is about 3-4 weeks of which we will do research, cost comparisons and solicit competitive bids in order to find a suitable vehicle for the best price. The Outdoor Recreation Area will have about a 2 month lead time so we can again secure the best pricing for equipment. Our contractor has discounts at various vendors and has agreed to help us utilize those discounts. The actual installing of the gardening structures, outdoor shed, exercise and leisure equipment will take one week. There will be no administrative costs. Please see attached for excel budget template including the budget breakdown.

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 only non-sustainable funding would be for extra staffing purposes. At this time, we hope to have enlisted some volunteers to interact with residents on outings and outdoor activities including those looking to complete service hours and volunteer fitness

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instructors; which will greatly reduce the cost needed to compensate staff. We will still need to find further sources for minimal extra staff 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 <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes. If Yes, FY(s) _____ Disparity Funding <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes. If Yes, FY(s) _____ CPP Funding <input checked="" type="checkbox"/> No <input type="checkbox"/> 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.	
No prior funding received.	
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.	
No prior funding received.	

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HCBS CONCEPT BUDGET						
Vendor Name		Tohi Care Homes, Inc.				
Vendor Number(s)		HQ1258				
	Salary and Benefits	Year 1 Budget		Year 2 Budget		Total
		FTE	Annual Cost	FTE	Annual Cost	Cost
Personnel (salary + benefits)						
Caregiver/transport driver	17	1,040.00	\$ 17,680	1,040.00	\$ 17,680	\$ 35,360
Caregiver/Supervisor Weekday	19	1,040.00	\$ 19,760	1,040.00	\$ 19,760	\$ 39,520
Caregiver/Weekend	17	1,040.00	\$ 17,680	1,040.00	\$ 17,680	\$ 35,360
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Personnel Subtotal			\$ 55,120		\$ 55,120	\$ 110,240
Operating expenses						
Vehicle registration			\$ 696		\$ 600	\$ 1,296
Sales Tax			\$ 4,950			\$ 4,950
Fuel			\$ 1,800		\$ 1,800	\$ 3,600
Maintenance			\$ 2,500		\$ 2,500	\$ 5,000
Auto Insurance			\$ 4,200		\$ 4,200	\$ 8,400
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Operating Subtotal			\$ 14,146		\$ 9,100	\$ 23,246
Administrative Expenses						
Liability Insurance			\$ 3,000		\$ 3,000	\$ 6,000
Accounting			\$ 1,500		\$ 750	\$ 2,250
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Administrative Subtotal			\$ 4,500		\$ 3,750	\$ 8,250
Capital expenses						
Transport Van with Wheelchair lift /or ramp			\$ 60,000			\$ 60,000
Seeds, Seedlings, Soil, delivery			\$ 1,000		\$ 500	\$ 1,500
Gardening Equipment and gloves			\$ 750		\$ 250	\$ 1,000
Outdoor games, excersize equipment, activities			\$ 10,000			\$ 10,000
Outdoor swing and furniture, seating for non-ambulatory			\$ 4,000			\$ 4,000
Garden Structures and Maintenance			\$ 3,000		\$ 500	\$ 3,500
StorageTuff Shed for equipment safe keeping, maintenance			\$ 4,000		\$ 500	\$ 4,500
						\$ -
						\$ -
Capital Subtotal			\$ 82,750		\$ 1,750	\$ 84,500
Total Concept Cost			\$ 156,516		\$ 69,720	\$ 226,236

See Attachment F for budget details and restrictions