

## Home and Community-Based Services (HCBS) Rules DEPARTMENT FUNDING GUIDANCE

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 <https://www.dds.ca.gov/initiatives/cms-hcbs-regulations/>.

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

Date(s) of Evaluation: 2/3/2021	Completed by: Stephanie Gordon, Alice Fisher, Kathie Wright
Vendor Name, Address, Contact: Easter Seals Superior California, 3205 Hurley Way, Sacramento, CA 95864	
Vendor Number: H24193, H24197, H24198, H63688, HA0015, HA0036, HA0818	
Service Type and Code: Adult Development Centers - 510, Adult Activity Center-505, Group Supported Employment-950 and, Individualized Supported Employment- 952	

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<p><b><u>Federal Requirement #1:</u></b> <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: <b>510:</b> Community life is engaged in, however the area where the facility is located, and the hours of the program day limit some individuals from exploring the community around where they live. The structure of the day and the use of large buses to transport individuals also limits opportunities to seek employment out in the community. Individuals are less able to build natural supports within the communities where they live and make connections for potential employment. <b>505:</b> The program is site is based on the main Easter Seals campus. The program description on file at Alta is for a vocational training program and sheltered workshop, potentially paying sub-minimum wage and piece rate for in-house contracts utilizing a 14c certificate. Three years ago, we discontinued sub-minimum wage and piece rate wages then last year, we did not renew our 14c certificate. Our morning session still participates in in-house classes as well as in house training and contracts, but all workers are paid minimum wage. We have done an excellent job of preparing individuals for work and in providing the safety of in-house opportunities but have failed in transitioning these individuals to community based paid internships and integrated employment. Our afternoon and evening sessions provide on the job training and paid work in the community and are integrated. The provision of Individualized job development and placement is desired for individual independence and true integration but not being completed at this time.</p>	
<p><b><u>Federal Requirement #2:</u></b> <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</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 individual's IPP document the different setting</li> </ul>

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<p><i>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>options that were considered prior to selecting this setting?</p>
<p><b>Does the service and/or program meet this requirement?</b> <input checked="" type="checkbox"/> <b>Yes</b> <input type="checkbox"/> <b>No</b> Please explain:</p>	
<p><b><u>Federal Requirement #3:</u></b> <i>Ensures an individual's rights of privacy, dignity and respect, and freedom from coercion and restraint.</i></p>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Does the provider inform individuals, in a manner they can understand, of their rights to privacy, dignity, respect, and freedom from coercion and restraint?</li> <li>• Does the provider communicate, both verbally and in writing, in a manner that ensures privacy and confidentiality?</li> <li>• Do staff communicate with individuals based on their needs and preferences, including alternative methods of communication where needed (e.g., assistive technology, Braille, large font print, sign language, participants' language, etc.)?</li> </ul>
<p><b>Does the service and/or program meet this requirement?</b> <input checked="" type="checkbox"/> <b>Yes</b> <input type="checkbox"/> <b>No</b> Please explain:</p>	
<p><b><u>Federal Requirement #4:</u></b> <i>Optimizes but does not regiment individual initiative, autonomy, and independence in making life choices, including, but not limited to, daily activities, physical environment, and with whom to interact.</i></p>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Does the provider offer daily activities that are based on the individual's needs and preferences?</li> <li>• Does the provider structure their support so that the individual is able to interact with individuals they choose to interact with, both at home and in community settings?</li> <li>• Does the provider structure their support so that the individual is able to participate in activities that interest them and correspond with their IPP goals?</li> </ul>

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

Please explain: **510:** While individuals always choose what activity they want to participate in, the options can be limited due to the duration of the program day (limiting the geographical area that can be accessed and enjoyed meaningfully) and the use of large buses as a means of transport. (Buses break down and it gravely affects outing activity and hiring and retaining Class B drivers also poses its own challenges). Program activities are planned collaboratively with individuals served, but there may be times when individuals cannot join preferred activities due to limitations of space on a bus or the activity being full. **505:** Individuals choose the vocational classes they wish to participate in and may participate in the janitorial and landscaping training programs that provide off site, integrated training but the classes they choose are primarily onsite and taught by program staff. We have two vans that we use for vocational community experiences and work but as staffing and transportation are limited, so are the opportunities. The ability for individuals to be able to move more freely between day and work services is desirable as is additional employment sites and a well-developed SEP program. Some individuals exhibit behavior that is challenging in the workplace. Those individuals are limited in their employment options. Additionally, individuals served under 505 vocational program need life balance: to be able to access social/recreational activities and develop real friendships in addition to working and earning money. Historically, organizations like ours have been more systems based and have created programs that support individuals in spending time with staff. Easter Seals would like to become truly person-centered and provide services and supports that enable a person to make informed decisions on where they live, work and socialize; therefore promoting self-determination in the pursuit of the person's desired future.

**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: In both our **510 and 505** programs, individuals currently choose their activity, but do not choose which staff support them. Staff are pre-assigned to activities, so an individual can choose an activity with the staff they enjoy, but we do not move staff around. Likewise, those individuals participating in vocational training, choose which training program they are interested in based upon what is available and staff with specialized training in employment assessment/procurement is limited. Likewise, those individuals participating in vocational training, choose which training program they are interested in based upon what opportunities are available not necessarily matching their interests with jobs or with staff providing the training. We seek to provide a menu of choices that

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would allow individuals to choose offerings from Day and Employment Services.

<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 checked="" type="checkbox"/> <b>Yes</b> <input type="checkbox"/> <b>No</b> Please explain:</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"/> <b>Yes</b> <input type="checkbox"/> <b>No</b> Please explain:</p>	
<p><b><u>Federal Requirement #8:</u></b> <i>Individuals have the freedom and</i></p>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Do individuals have access to food</li> </ul>

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<p><i>support to control their own schedules and activities, and have access to food at any time.</i></p>	<p>at any time?</p> <ul style="list-style-type: none"> <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:</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 checked="" type="checkbox"/> Yes <input type="checkbox"/> No Please explain:</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 checked="" type="checkbox"/> Yes <input type="checkbox"/> No Please explain:</p>	

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**CONTACT INFORMATION**

Contact Name: Stephanie Gordon  
Contact Phone Number: 916-844-8105  
Email Address: stephanieg@myeasterseals.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

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

### Instructions:

- The concept form on the next page must be used, may not exceed four pages plus the budget worksheet and any cost backup, 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.
- Using a form from previous years will negatively impact a concept score, so please ensure the current FY 20-21 form is 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 and opportunities.

### 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 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 a sustainable plan 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 name	Easter Seals Superior California
Vendor number(s)	H24193, H24197, H24198, H63688, HA0015, HA0036, HA0818
Primary regional center	Alta California Regional Center
Service type(s)	Adult Development Center, Adult Activity Center
Service code(s)	510, 505
Number of consumers typically and currently served	248
Typical and current staff-to-consumer ratio	1:3, 1:4, 1:8
<p>1. Please provide a brief description of the service/setting. Include what a typical day consists of during regular program as well as how services are currently being provided. This response must include the baseline/current levels for any aspects of the program for which the concept proposes funding.</p>	
<p>510: Individuals arrive to their respective facility on closed transportation between 8:30am-9:30am. Individuals participate in morning activities with staff while other staff attend to individuals who need restroom assistance. This time is also spent gathering needed Emergency supplies for groups headed into the community. There are approximately 5-6 groups that go out in the community, and 1-2 groups that participate in an activity in the facility. Facility/community activities are from about 9:45am-11:30am with a lunch break 11:30am-12:30pm and all individuals return to facility for afternoon classes from 12:30pm to pick up time at 1:30/2:00pm. All individuals choose their daily activities ahead of time and staff support individuals in a ratio of 1:3 or 1:4 depending on program. Currently all our 510 services are Alternative Services, and individuals are participating in daily Zoom classes ranging from Art, Cooking, History, Budgeting, Employment, Advocacy, Life Skills, and Social/Recreational activities. In addition to Zooms, individuals have also opted in to receiving weekly deliveries of items to supplement classes like Art activities or items desired for personal use on their own time.</p> <p>505: This program has three time slots that individuals can choose from based upon needs and desires and there is overlapping within the time frames to allow for variances in transportation. Time frames are: 8am-1:30pm, pick up by 2pm; 1pm-6:30pm, pick up by 7pm; and 3:30pm-9:00pm, pick up by 9:30pm. Each time frame participates in vocational opportunities/training but those opportunities/training vary depending upon the time frame. Those who have chosen the 8am-1:30pm arrive to the Hurley address via closed transportation or RT. They participate in a group meeting until 9am when the group breaks out into self-improvement/ pre-vocational classes, inhouse paid contracts as well as paid community work opportunities in both landscaping and janitorial. These activities occur on site and in the community. Classes/work in-house range in group size from 4- 10 individuals while classes and worksites in the community are no larger than 4 in a group. Lunch is from 11:30am-12pm. Additional social/recreational activities occur after lunch and between 1:30pm and 2pm, transportation arrives to</p>	

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take individuals home.

Those attending the 505 during the 1pm-6pm time frame are participating in the janitorial training program. Classes and training in proper cleaning techniques and chemical usage occur from 1pm-3:30pm. Break is from 3:30pm-4pm and hands on/paid on the job training occurs from 4pm-6pm. Transportation arrives to take this group home between 6pm-6:30pm.

Those attending the 505 during the 4pm-9pm are completing contract janitorial work. They meet at the office at 4pm, meet their crew leader, gather supplies, load vehicles and go work. The work a scheduled route of contracts and while on the job, receive brush up technical and social retraining. Individuals in this stage may be ready for Integrated employment. Sometimes the social barriers prevent this from occurring, sometimes it is our lack of infrastructure and staffing. They return around 9pm for transportation or RT to pick up by 9:30pm.

COVID initially shut all jobsites down completely. Day and work services collaborated on a zoom calendar offering Art, Cooking, History, Budgeting, Employment, Advocacy, Life Skills, and Social/Recreational activities. As in day services, many individuals in work services have opted in to receiving weekly deliveries of items to supplement classes like Art, packets to practice vocational soft skills or items desired for personal use on their own time. At least 1 x monthly, those receiving packets also receive a surprise in the form of some COVID necessary item, i.e., multicolored disposable masks, mini hand sanitizers, individually wrapped wipes.

Some jobsites reopened in late July and 19/60 individuals were able to return to work. We have added 10 additional returnees in December 2020. We have an additional 25-30 individuals eager to return to work but are prevented by their living situations. The balance of participants are really enjoying the zoom platform.

**Project Narrative Description:** While filling out this section, reflect on how services are typically provided and how that might have changed in the past year. Think about what has been learned in the past year and how that might shape services going forward. Funding awarded through this concept can span the course of up to two years which would allow time to shape services to be more person-centered and align with the HCBS federal requirements.

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

The COVID-19 pandemic has really given us a different lens to view our services through and has provided us more opportunities to customize services for individuals. We have not been limited by program hours or transportation issues, and staff have been able to work more one on one with individuals to further tailor services and desires using Person Centered Thinking and Planning skills. Our Zoom classes are collaborative among our four 510 programs, our one 505 program as well as our 950 program. Individuals have been able to connect with other people from other catchment areas and discover common interests and new friendships. We have had more time and opportunities to discover what individuals truly want out of their services, whether that is returning to a facility/community-

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based environment, working with others virtually, accessing the community where they live, receiving support in finding employment, or a combination of it all. Based on the feedback from the individuals we serve, there are a myriad of needs to be met, and Easter Seals wants to enhance its menu of services. Funding will support us in coordinating more integrated community options, employment, and hiring specialized staffing to further enhance service customization and promote better outcomes.

### Changes to vendorizations would include:

- Amending ACE IT 1 and ACE IT 3 (510) Program Designs to include a community-based program option
- Updating all (510) program designs to offer extended/flexible hours
- Adding Tailored Day to the FILS (510) vendorship
- Becoming vendored as an 055 with PIP and CIE- community based vocational training program.
- Updating/continuing to offer the 505 with flexible hours.
- Becoming vendored as mobility trainers.
- Continuing and expanding our 950 group supported employment option
- Updating and revitalizing our 952 vendorization with both Alta and DOR.

Our concepts include funding for:

- Six (6) Wheelchair equipped vans to help us phase out the large buses that do not promote Person-Centered outings. They will give us more options to decrease group sizes and these vans will also help us with getting more individuals out in the communities where they live to build more natural supports. Our plan is to also implement matching among staff and individuals, so that individuals have that choice of who provides them with supports and are not limited by whether a staff person has a Class B license and can drive a bus. Individuals matched with staff can utilize a company van to access their desired community resources. Current and future vendor codes impacted: 510, 505, 055
- Two (2) Cars to be utilized for job development and job acquisition. These vehicles will allow for personalized job services. Individuals can complete a vocational assessment with the Employment Specialist then be a part of the whole process from looking at potential job locations, to interviewing, to job acquisition. From there, mobility training would begin to promote the individual's independence. Current and future vendor codes impacted: 510, 505, 055, 950, 052
- Two (2) Community Enrichment Specialist positions (Sacramento/Yuba City) to coordinate integrated community opportunities and mobility training. These positions would have flexible hours up to 37.5 hrs/wk to meet the needs and desires of the individuals served. Current and future vendor codes impacted: 510, 505, 055
- Thirty (30) Tablets to be utilized in our Device Lending Program for individuals who desire to receive their services through our virtual platform (Telehealth website). Current and future vendor codes impacted: 510, 505,

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- One (1) Technology Services Specialist position, full-time 37.5hrs/wk, to manage our virtual services platform (Telehealth website) and coordinate Device Lending Program. Current and future vendor codes impacted: 510, 505, 055
- One (1) Behavioral Services Technician to consult with individuals on behaviors that present barriers to natural community access or work and provide training to individuals and those who support them. By providing this support, individuals that may not have succeeded in integration and employment, will have increased opportunities. To be contracted- funded up to 80 hrs/mo. Current and future vendor codes impacted: 510, 505, 055 950, 952
- Two (2) Employment Specialist positions, part-time up to 28hrs/wk, who will work with individuals in assessing skills and abilities, assisting in creating work plan addendums, and helping to locate, apply for, hire on, and support at the position of choice. We will hire additional Employment Specialists at the organizations expense as needed for expansion. Current and future vendor codes impacted: 510, 505, 055, 950, 952
- One (1) Benefits Specialist to provide SSI/SSDI and Ticket-to-Work training, assisting individuals in pre-planning their benefits and developing a plan, providing on-going support to ensure the individual is using all of their work incentives, and other support an individual with SSI/SSDI benefits may need to achieve and maintain employment. Current and future vendor codes impacted: 510, 505, 055, 950, 952

A program addendum to the 510 (H24193) and (H63688) program designs will be submitted to include an option for individuals to be solely community based. These community-based options will be able to serve individual in the Sacramento area and the Yuba City area. This way we can provide the option to all individuals currently attending all programs. We will also be working with our Community Services Specialist to update our program hours for all four days program to include staggered start and end times and non-traditional hours. A Tailored Day/PIP/CIE addendum will be added to 510 (HA0015). We will update the 505 (H24197) program design and will add an 055/PIP/CIE Community Integrated Work Training Program vendorization.

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 X 6 \_\_\_ 7 \_\_\_ 8 \_\_\_ 9 \_\_\_ 10 \_\_\_

4. For each HCBS out-of-compliance federal requirement that is being addressed by this concept, describe the barriers to compliance and why this concept is necessary. If this information is in the evaluation section, please copy it here.

Federal Requirement 1: 510: Easter Seals, when implementing Person-Centered opportunities to individuals served, will offer individuals the opportunity to access community activities in smaller groups (1:3) or individually in their own communities.

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Easter Seals current Adult Day Services programs differ from pre-COVID services by how services are provided. Previously, individuals served were offered community activities close to an Easter Seals facility for convenience in program hours and having as many individuals that could access the community while not supporting the individual in creating opportunities in their own communities, such as accessing restaurants, gyms, shopping, and other activities. With Easter Seals supporting individuals through person-centered the natural flow would be for an individual to develop natural supports in accessing his or her community interests and decreasing agency or staff support. With Easter Seals redefining programs by supporting individuals with person-centered goals/objectives and decreasing group sizes to a 1:3 ratio or 1:1 community activities, which are more normal for individual activities in the individual's community, will lead to more individuals achieving life or employment goals. For Easter Seals to overcome this barrier, smaller vehicles will need to be used. When accessing the community with the currently larger vehicles with 8-15 individuals does not meet HCBS requirements nor support individuals in developing natural supports. Individuals are not accessing their communities, since there is not enough time in the day and geographically it is not feasible with 8-15 individuals in the group. Easter Seals' has a vehicle preventive maintenance program in place to assist with routine maintenance of vehicles. However, Easter Seals is still aware that major break-downs of vehicles will be a problem for individuals accessing the community. Thus, a contingency plan will be in place daily and coordinated with input and guidance from individuals served for all group and individual activities. All vehicles may not be utilized daily, but all individuals wanting to access their community or employment site daily will be able to do so by including individuals served with contingency plans. The Community Enrichment Specialist positions are also essential for coordinating volunteer, employment, and integrated community opportunities for individuals served, in addition to providing mobility training. Even though ACRC provides mobility training, Easter Seals will be pursuing vendorization for mobility training as this is a critical life skill for an individual to be able to access community life and employment.

505: The program is site is based on the main Easter Seals campus. The program description on file at Alta is for a vocational training program and sheltered workshop, potentially paying sub-minimum wage and piece rate for in-house contracts utilizing a 14c certificate. Three years ago, we discontinued sub-minimum wage and piece rate wages then last year, we did not renew our 14c certificate. Our morning session still participates in in-house classes as well as in house training and contracts, but all workers are paid minimum wage. We have done an excellent job of preparing individuals for work and in providing the safety of in-house opportunities but have failed in transitioning these individuals to community based paid internships and integrated employment. Our afternoon and evening sessions provide on the job training and paid work in the community and are integrated. The provision of Individualized job development and placement is desired for individual independence and true integration but not being completed at this time. We will be continuing Contract Solutions (505) and adding a Community Based Employment Training Program (055 + PIP and CIE). Funding for cars is necessary because it will allow for Employment Specialists to provide transportation to and from interviews and possibly work. The additional Employment Specialist positions are essential to help grow our

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055 our 950 and 952 programs and allow us to offer additional integrated employment options. The Behavioral Services Technician will provide much needed support so that those individuals who present challenges to integration can be evaluated and supported in solutions. By Easter Seals adding a Behavioral Services Technician, the 055, 950 and 952 programs will be able to support individuals with challenges giving these individuals opportunities for employment as well. So many families only want their loved one to work 6-7 hours per week for fear of them losing their SSI/SSDI benefits. The Benefits Specialist position can educate families on the various programs available, can assist them in a benefit analysis, and show them how working and making money does not have to mean losing all benefits. To ensure the Benefits Specialist is adequately trained to work with individuals receiving social security benefits and who want to participate in the Ticket-to-Work program, Easter Seals will try to recruit an experienced individual. If this is not possible, then Easter Seals will provide required outside training or certification to ensure the Benefits Specialist meets the specific requirements for this position.

Federal Requirement 4: 510: While individuals always choose what program activity they want to participate in, the options can be limited due to the duration of the program day (limiting the geographical area that can be accessed and enjoyed meaningfully) and the use of large buses as a means of transport. Easter Seals must adjust current program designs to offer staggered program hours and extend into non-traditional hours to come into compliance with HCBS. With these adjustments we will also be including program design addendums to one Sacramento location (H24193) and our Yuba City location (H63688) to include a solely community-based option for those interested. Funding for vans will be instrumental in helping Easter Seals programs with adjusting operating hours, as community activity groups will be smaller and do not have to rely on being dropped off or picked up by a bus making multiple trips. The Community Enrichment Specialist positions are necessary to develop more community options and volunteer and employment options to individuals in both the Sacramento area and Yuba City area. Based on feedback from individuals served, there are many individuals that are interested in receiving the majority of their services in the community, rather than checking into a facility each day. If we are to come into compliance, we must meet the needs and desires of individuals served and optimize individual autonomy in making these decisions for their service delivery.

505: Individuals choose the vocational classes they wish to participate in and may participate in the janitorial and landscaping training programs that provide off site, integrated training but the classes they choose are primarily onsite and taught by program staff. We have two vans that we use for vocational community experiences and work but as staffing and transportation is limited, so are the opportunities. Additional vehicles in the form of cars will increase an individual's opportunities to explore employment. The ability for individuals to be able to move more freely between all offered services throughout ES allows individuals to choose a schedule that works for them. They may want to explore work, learn to cook, use public transportation/UBER, budget their money and check out a nightclub on a Friday night with a friend. We will achieve this by combining services and treating it more like a menu.

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Federal Requirement 5: 510: Currently individuals choose their program activity, but the options offered under the Pre-COVID model clearly do not address all individual desires for service delivery methods. Many individuals who have been given the opportunity to explore remote/virtual service delivery have thoroughly enjoyed the comfort and flexibility of it. Individuals have been able to learn more about how technology can shape their world while at home and have been able to explore futures in technology. In a recent survey of individuals served, 19% reported that they prefer a virtual/remote model as their primary means of service delivery (even in a post-COVID world). This service delivery method has never been explored before, so to come into compliance with facilitating individual choice in service delivery, we want to invest in this service and further enhance our options by creating a Technology Services Specialist position responsible for managing our virtual services platform; our Telehealth website and Device Lending Program. The TSS will also be responsible for meeting with individuals and working on assessing technology needs and what kinds of technological support will yield the best outcome for services. We currently have individuals who desire a combination of in person and remote/virtual service delivery and individuals who have new desires to learn how to create a YouTube channel or teach their own Zoom classes. In our Pre-COVID design, we also did not have options for individuals choosing which staff support them, but in creating new service menu options, expanded program times, and smaller vehicles, we will be able to implement smaller group activities (1:1, 1:3, and 1:4) and matching individuals and staff.

505: Pre COVID, staff were pre-assigned to activities, so an individual can choose an activity or vocational training with the staff they enjoy, but we do not move staff around. Additionally, those individuals participating in vocational training, choose which training program they are interested in based upon what opportunities are available not necessarily matching their interests with jobs or with staff providing the training. Virtual classes and experiences have broadened the horizons of all ES participants. By adding an 055/PIP/CIE vendorship, a mobility training vendorship and combining it with all other service offerings, individuals can create a schedule that suits them. Services will be provided in small groups of friends or 1:1 depending on activity, with a variety of staff that they can choose. To further support individuals and enhance fluidity between programs, the Behavioral Services Specialist position will provide support on an as needed basis to individuals who experience barriers to community access or employment. This individual will be able to meet with the person either in the community or on the job, establish areas of need and then work with the individual and those supporting him/her in overcoming the challenges so as to be more successful in their choices.

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 by March 2023.

FR 1: We will be amending/updating all program designs for 510 day programs to include staggered start times and non-traditional program hours. We will be submitting addendums to program designs of our ACE IT 1 (H24193) and ACE IT 3 (H63688) programs to include an option for individuals to participate in program solely community based. Additional vans will help us build this option of the menu so we can provide door to door transportation within an individual's community where

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they reside. The vans will also help us increase the number of individuals that can access the community with our community based/facility model as well. We intend to phase out the Easter Seals buses as these large group outings do not promote positive person-centered outings. In the development of the solely community-based options of ACE IT 1 and ACE IT 3, we will be able to access more places within the community where individuals live, thus building more connections for volunteerism, recreation, employment and building more natural supports for the individual. With the addition of vans, we can implement the matching of individuals and staff so they can coordinate using program vans to access the desired places in the community. With a better match, and common interests and goals, there is a better opportunity for stronger outcomes. With more flexibility, we are then also able to offer further choices in terms of staggering start times to accommodate individual desires. The addition of cars will enhance vocational options and affect the 505, 055, 950, 952 service codes. Individuals opting for these services will work 1:1 with staff to discover desired employment. All of these adjustments in designs and service delivery will bring us into compliance by March 2023 because we will be able to support individuals with attaining community life to the same degree as individuals who do not have disabilities. We will be adding the Tailored Day addendum to the 510 program (HA0015) so that all Easter Seals participants can truly choose from a menu of options. We will update the program design for the 505 and add a community based option in the form of 055/PIP/CIE. Based in a community setting TBD, individuals from all Easter Seals programs can choose to learn work skills, participate in a person-centered training with their circle of support, try a volunteer position, develop an audio/visual resume, and be supported along the way. Depending upon the skills being acquired, they may meet in small groups or 1:1 with staff who have common interests. Easter Seals is continuing the 950- Group SEP vendorship as an interim phase for those who need this type of support. Easter Seals will update it's 952 vendorship with the Regional Center and with DOR and will support those interested in Integrated Employment.

FR 4: To truly operate in a person-centered way, we need to adapt to the complex individual desires of every person we serve. This demands more choices in their Easter Seals menu. Choices include the option to use closed transportation and arrive/depart from a facility, receive door to door pick up from Easter Seals staff and explore the community, learn how to use public transportation with the help of a Community Enrichment Specialist, opt for services to be virtual and participate in Zoom classes when desired, work with an Employment Specialist to find paid internships or employment opportunities.

FR 5: With the revision of the 505 program design and large group outings and activities, we will have better opportunities to match individuals and have more meaningful outings and activities because of decreased group sizes. With the addition of specialized staff, we can offer more specialized attention to meet specific needs. By March 2023 we will be in compliance because we will have developed such a variety of services and in each service, we have staff members with more specialized skills that we will better be able to facilitate individual choices regarding which services and supports are received.



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

We request funding to help us expand our menu and the individuals we serve. We will no longer fit individuals to a program, but make a personalized program for each individual.

- Six (6) Wheelchair equipped vans: Will be tracked using daily individual documentation and vehicle documentation done by staff.
- Two (2) Cars: Will be tracked using daily individual documentation and vehicle documentation done by staff.
- Two (2) Community Enrichment Specialist positions (Sacramento/Yuba City): Direction for community opportunities will be directed by the desires of individuals served, and the CES's will be required to obtain and retain at least 5 community volunteer sites, and 2 potential sites for integrated employment exploration per year. Our Quality Assurance Officer will meet with individuals and audit and review sites annually to ensure individual needs are being met.
- Thirty (30) Tablets: The Technology Services Specialist will coordinate loaning devices to interested individuals and working closely with them to provide support with both the device and the virtual services platform. The TSS will be responsible for tracking devices used. Individuals electing to participate in this aspect of services will have it documented in their Individual Service Plans.
- One (1) Technology Services Specialist: As we have progressed through many Zoom classes, there are individuals interested in continuing with this service delivery method and honing their own skills when it comes to technology. There are individuals who have interests in teaching their own classes or hosting their own YouTube channel. We want to enhance this service, and this requires a position dedicated to keeping content fresh and providing the right technological support. The TSS will maintain records of all device loaning and attendance data for Zoom classes.
- One (1) Behavioral Services Technician: Easter Seals will hire a professional in Behavior Studies who can work on a part time, consultation basis to provide specific support to individuals requesting it. The details and success of this will be tracked in Planning Team meetings on the Individual Service Plan.
- Two (2) Employment Specialist positions: Tracking the success of these efforts will be done through completion of Individual Service Plan goals and documented participation in job exploration and development. Job placement efforts will be reported through the Paid Internship Program and Competitive Employment Incentives program. Work Services will also be setting program goals and tracking success made.
- One (1) Benefits Specialist: Tracking the success of these efforts will be done through an increase of individuals who are able to successfully enter into Competitive Employment Incentive Programs. The Benefit Specialist will document all efforts on an individual basis at Individual Service Plan meetings.

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<p>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.</p>
<p>In a recent survey of individuals across all 5 programs, we assessed day service desires in an objective way.</p> <ul style="list-style-type: none"> <li>• 26.6% of individuals currently served want to learn how to use public transportation.</li> <li>• 66.8% of individuals prefer activities in groups of 3-7 (over one on one support or large group activities).</li> <li>• 53.6% of individuals enjoy virtual services in conjunction with in-person services.</li> <li>• 19% of individuals would prefer exclusive virtual services.</li> <li>• 41.6% of individuals prefer that the majority of their day services be received out in the community.</li> <li>• 51% prefer that the majority of their day services be received at a facility.</li> <li>• 48% of persons served would like to volunteer or work in the community.</li> </ul> <p>The data received across all 5 programs demonstrated that there are individuals who would benefit from mobility training and opportunities for more smaller group activities. The data also showed us that if there are individuals who prefer solely community-based services, then we need to develop that as a choice. With individuals customizing their menu and participating in different kinds of programming, then Easter Seals can work to serve more individuals.</p>
<p>8. Please describe how the concept you propose will enable you to provide more person-centered services to your clients.</p>
<p>Easter Seals has certified Person Centered Thinking and Planning trainers on staff, and the concepts have already been integrated in all new employee orientations. All staff received PCT training in order to better support individuals. With the expansion of our menu items, decreasing group sizes, staggering schedules, and expanding the options for community integration and employment, we can provide individualized choices</p>
<p>9. Please address your plan for maintaining the benefits, value, and success of your project at the conclusion of 2020-21 HCBS Funding.</p> <p>Our funding concepts rely on revamping and expanding our 510 program designs, revising our Contract Solutions program design and adding the 055 and mobility training while preserving the online learning element to our already expansive offerings. What we seek to achieve is the ability for individuals to create a unique and personalized schedule that truly meets their needs. To ensure the vehicles are maintained and the newly created positions are maintained after the completion of this grant, Easter Seals will begin to build both the 510 and 055 programs upon receipt of the HCBS grant funding. Easter Seals has just recently recreated their</p>

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website to include the recent 510 program redesign of Alternative Services, and adding 055, TDS, PIP, and CIE programs. Easter Seals has the internal capabilities to add these programs to the Easter Seals' website upon implementation. Easter Seals is in the process of vendorizing with Department of Rehabilitation Services and will market to expand employment services for individuals in 055, TDS, CIE programs through both ACRC and DOR. Easter Seals has an excellent partnership with various school districts and will market expanded services through the transition process. The positions requested in this grant will assist Easter Seals in providing additional services to more individuals, thus increasing Easter Seals operating revenue. With increased revenue, Easter Seals will be able to maintain the new positions created with this grant and increase staff based on Easter Seals ability to support individuals in being successful. Easter Seals will market to DOR, ACRC, and school districts for referrals to redesigned programs and services.

10. Write a brief narrative below explaining each major cost category and timeline. Complete the budget template at the end of 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). This information can be found at this [link](#).

- Six (6) Wheelchair equipped vans: To be purchased within 3 months of grant approval. Easter Seals will need to ensure newly created positions are filled prior to purchasing vehicles. However, depending on availability, Easter Seals may need to order vehicles upon notification of grant approval ensuring vehicles are received within 3 months after grant notification. With California beginning to open up community services and businesses, Easter Seals would like to have vans available for individual use once in-person services are available.
- Two (2) Cars: These vehicles will be ordered immediately upon notification of grant approval. As Easter Seals has individuals who could currently benefit from small group activities or 1:1 services, Easter Seals would like to start these services with existing individuals as soon as possible. Easter Seals would like to have these vehicles available for employee use, since California businesses and services are re-opening.
- Two (2) Community Enrichment Specialist positions (Sacramento/Yuba City): To be hired as soon as ACE IT 1 and ACE IT 3 Program Designs are amended to begin establishing community connections for all Easter Seals participants to benefit from. Upon notification of grant award, Easter Seals will develop begin the recruitment and hiring process. If grant award is on April 30<sup>th</sup>, then Easter Seals would like to have both positions filled by June 15, 2021. Initial Easter Seals training completed by June 30<sup>th</sup>. Both individuals could begin working with individuals served by July 1<sup>st</sup>.
- Thirty (30) Tablets with tablet accessories (cases and screen protectors):

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Procured by May 15<sup>th</sup> to support individuals who desire to participate more successfully in virtual services.

- One (1) Technology Services Specialist: To be hired as soon as possible as Telehealth website is almost ready to go live. Upon notification of grant award, Easter Seals will develop begin the recruitment and hiring process. If grant award is on April 30<sup>th</sup>, then Easter Seals would like to have the position filled by June 15, 2021. Initial Easter Seals training completed by June 30<sup>th</sup>. This individual could begin working with individuals served by July 1<sup>st</sup>.
- One (1) Behavioral Services Technician: To be hired as soon as possible, so Easter Seals can begin working with individuals who may have barriers in being successful with community activities. Upon notification of grant award, Easter Seals will develop begin the recruitment and hiring process. If grant award is on April 30<sup>th</sup>, then Easter Seals would like to have the position filled by June 15, 2021. Initial Easter Seals training completed by June 30<sup>th</sup>. This individual could begin working with individuals served by July 1<sup>st</sup>.
- Two (2) Employment Specialist positions: To be hired as soon as possible, so Easter Seals can begin training new hires and marketing Competitive Employment Incentive program. Upon notification of grant award, Easter Seals will develop begin the recruitment and hiring process. If grant award is on April 30<sup>th</sup>, then Easter Seals would like to have the position filled by June 15, 2021. Initial Easter Seals training completed by June 30<sup>th</sup>. Both individuals could begin working with individuals served by July 1<sup>st</sup>.
- One (1) Benefits Specialist (PT): To be hired as soon as possible, so Zoom training can be provided for individuals served as well as their circle of support to learn about work incentives and pre-planning for SSI/SSDI can begin. Upon notification of grant award, Easter Seals will develop begin the recruitment and hiring process. If grant award is on April 30<sup>th</sup>, then Easter Seals would like to have the position filled by June 15, 2021. Initial Easter Seals training completed by June 30<sup>th</sup>. This individual could begin working with individuals served by July 1<sup>st</sup>.
- Seven (7) Surface Pro Laptop: To be purchased by June 1<sup>st</sup> for all of the requested new positions. To be used for their work both onsite and offsite when working with individuals served and at Person-Centered Planning meetings.
- Travel Expenses: To be used for staff and individuals served for training over the course of the grant. Expenses will be document on Easter Seals expense/reimbursement forms and available for grant auditing requirements.
- Facility costs: Easter Seals has overhead operating costs for all programs served, which includes rent and utility costs. Easter Seals is asking for a percentage to offset the costs for the new positions created through this grant period.
- Three (3) iPhones: To be purchased by June 1<sup>st</sup> for the two (2) Community Enrichment Specialist and one (1) Technology Services Specialist. All three of these positions will be required to be flexible and available at numerous community and Easter Seals sites. To ensure communication and staff are able to access required support with other team members as well as

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<p>individuals served, these iPhones are needed.</p> <ul style="list-style-type: none"> <li>• Brochures: To be purchased from a printing company by 9/1/2021. Easter Seals in order to market to students transitioning from high school, ACRC and DOR individuals served, in addition to developing community partners such as volunteer and employment sites would like to have a professional brochure. To ensure Easter Seals is able to adequately market to various entities a professional brochure will assist Easter Seals in presenting individuals served in a respectful and professional manner.</li> <li>• Office Supplies: To be available new personnel positions requested use for this grant. Easter Seals will make available all paper, pencils, pens, notebooks, staplers and other required office supplies needed for the new positions to be successful in their positions.</li> <li>• Indirect Costs: 15% overhead costs for administrative staff who will provide support to the new staff positions and supervisory staff who oversee the management of the new personnel.</li> </ul>	
<p>11. Please address sustainability of funding sources for all programs or concepts requiring any funding past the timeframe of the requested funding, especially those that involve staff or other long-term costs. Please mark "not applicable" if costs will all be incurred during the program timeframe; up to two years.</p>	
<p>Easter Seals will market to DOR, ACRC, and school districts for referrals to redesigned programs and services. Easter Seals will create quarterly surveys for existing individuals, ACRC and DOR, business partners, and other community partners to identify what is working within programs and how Easter Seals can improve services. Easter Seals will have Town Hall Meetings with individuals served and family members monthly with management of programs to discuss what and how individuals like or would like to see amended within programs. Since continuation of these programs and eventually expanding to offer additional services in helping to support individuals in person-centered goals/objectives is so imperative, seeking feedback from various stakeholders on a monthly and quarterly basis is required.</p>	
<p>12. Have you or the organization you work with been a past recipient of DDS funding? If yes, what fiscal year(s)?</p>	
	<p>HCBS Funding ___ No <u>X</u> Yes.          If Yes, FY(s) <u>2018</u>          Disparity Funding ___ No ___ Yes.          If Yes, FY(s) _____          CPP Funding ___ No ___ Yes.          If Yes, FY(s) _____          CRDP Funding ___ No ___ Yes.          If Yes, FY(s) _____</p> <p>If yes to any question be sure to answer questions 13 and 14.</p>
<p><b>For providers who have received prior HCBS, Disparity, CPP or CRDP Funding from DDS</b></p>	
<p>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.</p>	
<p>Four Easter Seals employees have completed the Person-Centered Thinking- Train the</p>	

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Trainer program. Easter Seals has trained all staff on the principles and all new hires discuss person centered thinking and participate in completing one of the skills for practice during first day orientation. While ISP's are still utilized, they have all been fortified with person centered skills. This training was very valuable! Not only were we introduced to information that changed the way we thought of service delivery, but we also met and collaborated with 7 different agencies in the Sacramento Area and formed lasting relationships between the agencies.

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.

Easter Seals was well on its way to assisting those served in preparing their own PCP when COVID hit. Programs were shut down, individuals were isolated, lonely, and broke. Overnight, we as an agency had to reinvent how we meet with and provide services to those on our rosters. We had to figure out how we safely provide work for some and at the same time provide COVID quality cleaning services to our customers.

Collaborating with all programs was genius and the unintended consequence was that we learned when we all work together, we can bring tremendous variety to the table and that this variety appeals to many, not just those in specific programs. In our first funding request, we actually asked for vans and technology but DDS in their wisdom gave us money for training! The training was just what we needed at the time. It opened our eyes to what it really means to be person-centered. We are now ready for the next phase of agency change. Increased diversity of choices will make it so that each individual can create their perfect schedule.

HCBS CONCEPT BUDGET	\$ 1,024,475
Vendor Name	Easter Seals Superior CA
Vendor Number(s)	H24193, H24197, H24198, H3688, HA0015, HA0036, HA0818

	Year 1 Budget			Year 2 Budget		Total
	Wage and Benefits	FTE	Annual Cost	FTE	Annual Cost	Cost
<b>Personnel (wage + benefits)</b>						
Community Enrichment Specialist	35,880	2.00	\$ 71,760	2.00	\$ 71,760	\$ 143,520
Technology Services Specialist	40,365	1.00	\$ 40,365	1.00	\$ 40,365	\$ 80,730
Behaviorial Specialist	26,496	1.00	\$ 26,496	1.00	\$ 26,496	\$ 52,992
Benefits Specialist	38,123	1.00	\$ 38,123	1.00	\$ 38,123	\$ 76,246
Employment Specialist	25,834	2.00	\$ 51,668	2.00	\$ 51,668	\$ 103,336
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
<b>Personnel Subtotal</b>			<b>\$ 228,412</b>		<b>\$ 228,412</b>	<b>\$ 456,824</b>
<b>Operating expenses</b>						
Brochures			\$ 1,000		\$ 1,000	\$ 2,000
Transportation - HCBS Travel			\$ 750		\$ 500	\$ 1,250
Office Supplies			\$ 1,000		\$ 750	\$ 1,750
Facility Costs			\$ 12,800		\$ 12,800	\$ 25,600
Instructional Items			\$ 7,500		\$ 3,000	\$ 10,500
						\$ -
						\$ -
<b>Operating Subtotal</b>			<b>\$ 23,050</b>		<b>\$ 18,050</b>	<b>\$ 41,100</b>
<b>Administrative Expenses</b>						
Indirect Costs			\$ 75,823		\$ 75,823	\$ 151,646
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
<b>Administrative Subtotal</b>			<b>\$ 75,823</b>		<b>\$ 75,823</b>	<b>\$ 151,646</b>
<b>Capital expenses</b>						
6 - Vans w/wheelchair accessibility			\$ 314,802			\$ 314,802
2 - Cars			\$ 49,414			\$ 49,414
30 - Dragon Touch K10 Tablet			\$ 3,000			\$ 3,000
30 - Case/Screen Saver			\$ 689			\$ 689
7 Surface Pro Laptops			\$ 7,000			\$ 7,000
						\$ -
						\$ -
						\$ -
						\$ -
<b>Capital Subtotal</b>			<b>\$ 374,905</b>		<b>\$ -</b>	<b>\$ 374,905</b>
<b>Total Concept Cost</b>			<b>\$ 702,190</b>		<b>\$ 322,285</b>	<b>\$ 1,024,475</b>

See Attachment F for budget details and restrictions