

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.

Date(s) of Evaluation: Fiscal Year 20-21	Completed by: Alicia Alva
Vendor Name, Address, Contact: Vendor Name: Central Valley Training Center, Inc. Corporate Address: 7475 N. Murray Drive Ste. 21, Stockton, CA 95210 Contact: CVTC Executive Director of Operations, Alicia Alva	
Vendor Number: H27941, HC0693, HC0366, HC0663	
Service Type and Code: Behavioral Management Program-515 & Community Integration Training Program-055 (pending approval)	

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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? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Please explain: While individuals receive services in the community based on their needs, preferences and abilities, services are provided in a small group setting. Individuals who are non-ambulatory and exhibit severe behaviors have limited opportunities to access the community due to a lack of enriched staffing and limited vehicles that can support a mobility device. While CVTC provides employment opportunities through the BMP-SC 515, employment opportunities are not always a customized job match. Individuals are referred by the Regional Center. Seeking competitive integrated employment is challenged by a lack of resources to facilitate individualized support. Individuals have the option to control their personal resources, as appropriate.</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 individual's IPP document the different setting options that were considered prior to selecting this setting?
<p>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Please explain: While current Individual Program Plans are on file for all individuals, Regional Center does not document in all IPP's the different setting options that were considered prior to selecting CVTC.</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? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p>Please explain: Upon intake, CVTC informs individuals of their rights to privacy, dignity respect, and freedom from coercion and restraint. CVTC communicates both verbally and in writing in a manner that ensures privacy and confidentiality. Staff communicate with individuals through verbal, gestural, and picture exchange. For individuals who have difficulty using the aforementioned communication, CVTC has limited resources to assistive technology tools, Braille, sign language, the participant's language, adaptive equipment, etc.</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 individual's needs and preferences? • Does the provider structure their support so that the individual is able to interact with individuals they choose to interact with, both at home and in community settings? • Does the provider structure their support so that the individual is able to participate in activities that interest them and correspond with their IPP goals?
<p>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p>Please explain: While individuals are empowered to create their daily schedule based on their needs and preferences, individualized support is limited by a 1:3 group ratio. Individuals with like interests are paired together to support cohesion in the daily schedule. Individuals who are non-ambulatory and exhibit severe behaviors may have</p>	

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limited opportunities to access the community due to a lack of enriched staffing and limited vehicles that can support a mobility device. While individuals are provided options to meet their employment needs, employment opportunities are not always a customized job match. Individuals are provided with support to participate in activities that interest them and correspond with their IPP goals.

Federal Requirement #5:

Facilitates individual choice regarding services and supports, and who provides them.

Guidance:

- Does the provider support individuals in choosing which staff provide their care to the extent that alternative staff are available?
- Do individuals have opportunities to modify their services and/or voice their concerns outside of the scheduled review of services?

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

Please explain: CVTC offers the opportunity for individuals to be supported by their preferred staff if the preferred and/or alternative staff are available. Individuals are empowered to create their daily schedule and participate in activities that correspond with their IPP goals. Individuals have opportunities to modify their services and express their concerns or ask questions regarding the services they receive during IPP meetings, through a self-advocacy group, and other opportunities both within and outside of the program.

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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? <input type="checkbox"/> Yes <input type="checkbox"/> No Please explain: N/A</p>	
<p><u>Federal Requirement #7:</u> <i>Each individual has privacy in his/her sleeping or living unit: Units have entrance doors lockable by the individual, with only appropriate staff having keys to doors as needed. Individuals sharing units have a choice of roommates in that setting. Individuals have the freedom to furnish and decorate their sleeping or living units within the lease or other agreement.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • Do individuals have a choice regarding roommates or private accommodations? • Do individuals have the option of furnishing and decorating their sleeping or living units with their own personal items, in a manner that is based on their preferences? • Do individuals have the ability to lock their bedroom doors when they choose?
<p>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input type="checkbox"/> No Please explain: N/A</p>	

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

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CONTACT INFORMATION

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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.

More information on the HCBS rules and this form can be found at <https://www.dds.ca.gov/initiatives/cms-hcbs-regulations/>.

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Vendor name	Central Valley Training Center, Inc.
Vendor number(s)	H27941, HC0693, HC0366, HC0663
Primary regional center	Central Valley Regional Center
Service type(s)	Behavior Management & Community Integration Training Program (pending approval)
Service code(s)	515, 055 (pending approval)
Number of consumers typically and currently served	120, 83, 46, 61
Typical and current staff-to-consumer ratio	1:3
<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>CVTC provides services to individuals with challenging and/or socially inappropriate behavior. CVTC believes that individuals thrive while participating independently in the community. Individuals access the community in a group setting as there are limited resources to support individualized community integration. This can be challenging to provide consistently for individuals who are non-ambulatory and exhibit severe behaviors. Employment opportunities are not always a customized job match based on the small group ratio.</p>	
<p>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.</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>Employment Program Office: Lease a centralized location for greater access to the community that will house the Employment Coordinator, Job Coaches and individuals enrolled in SC-055.</p> <p>Employment Coordinator: The Employment Coordinator will lead the employment team in developing and securing competitive integrated employment.</p> <p>1:1 Job Coaches: 1:1 Job Coaches will stabilize individual employment placements in the community.</p> <p>1:1 Instructors: 1:1 Instructors will support individuals requiring a greater need of support while in the community.</p> <p>4 Wheelchair Accessible Vans: Wheelchair accessible vans for each facility will allow for increased integration into the greater community and the ability to provide employment</p>	

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opportunities to individuals limited to onsite training because of their non-ambulatory status.

Person-Centered Services: Receive ongoing coaching and consultation while embedding person-centered practices and goals, evaluation of policies and procedures, quality assurance in person-centered descriptions, etc. Provide organizational workshops catered to all employees with topics ranging from hands on skills practice to introducing new resources based on the current needs. Offer person-centered training to the greater community.

Training:

I. Provide training opportunities related to competitive integrated employment that can include trainings such as the ACRE-Approved Basic Employment Certification that will cover Introduction to Customized Employment and Discovery and other job development tools.

III: Provide a Career Readiness Program through an accredited school whereby individuals can earn certifications and career diplomas.

Alternative Methods of Communication:

Expand communication with all individuals needing alternative methods of communication with supports such as assistive technology, sign language, the participants' primary language, etc.

Technology:

The Employment Coordinator, 1:1 Job Coaches, and 1:1 Instructors will require technological devices such as smart phones, tablets and laptops as their primary assignments will be community based. Tablets for all other instructors to enhance alternative services.

Marketing/Outreach: Infuse person-centered planning/thinking into the culture and branding of CVTC and provide outreach and printed materials to individuals served, members of their support team, and the community at large. Develop an identity for the Employment Program that is separate from the Behavior Management Programs.

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_X_ 3_X_ 4_X_ 5___ 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: While community-based services are provided, individualized community services can be prohibitive in a small group setting. Individuals who are non-ambulatory and exhibit severe behaviors may have limited opportunities to access the community due to a lack of enriched staffing and limited vehicles that can support a mobility device. Seeking competitive integrated employment is challenged by a lack of resources to facilitate individualized support.

Federal Requirement #2: Current Individual Program Plans are on file for all individuals however, it is not documented in all IPP's the different setting options that were considered prior to selecting CVTC.

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Federal Requirement #3: CVTC has limited resources to assistive technology tools, sign language, the participant's language, adaptive equipment, etc. making it difficult to ensure the individual understands the content that is being reviewed.

Federal Requirement #4: While individuals are empowered to create their daily schedule based on their needs and preferences, there are limitations as outlined in Federal Requirement #1 above.

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.

Federal Requirement #1: Funding to support the requested positions, training, and other resources will further enhance person-centered services and HCBS compliance throughout the organization.

Federal Requirement #2: CVTC will request addendums to be attached to Individual Program Plans that do not contain IPP's documenting the different setting options considered prior to selecting CVTC.

Federal Requirement #3: By providing alternative methods of communication, individuals can communicate their needs and preferences in a manner that can be understood.

Federal Requirement #4: See response to Federal Requirement #1 listed above.

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

The proposed outcome of this concept is that CVTC will support individuals in the greater community based on their needs and preferences, develop and sustain competitive integrated employment, and shift to person-centered services. Tracking will be maintained through Therap Services Electronic Documentation in a variety of modules and monitored daily.

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.

CVTC has multiple self-advocacy groups by which the individuals served express their interests and desires. Additionally, CVTC provides satisfaction surveys requesting feedback from the individuals, care homes/families, stakeholders, etc. CVTC leadership completed person-centered planning training in 2019 and has adopted the "About Me Profile" to be completed with all individuals served based on their needs and preferences.

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

This concept promotes person-centered services and will enhance the delivery of services in a manner reflecting the individuals' personal needs and preferences while also ensuring the individual has opportunities to access the greater community, seek employment and work in competitive integrated settings to the same degree of access as individuals not receiving Medicaid HCBS.

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9. Please address your plan for maintaining the benefits, value, and success of your project at the conclusion of 2020-21 HCBS Funding.

CVTC has requested funding for resources that will further enhance competitive integrated employment, person-centered services, and community inclusion throughout the organization. The resources requested will serve multiple purposes and will be maintained through BMP-SC 515 and the approval of the Program Design for Service Code: 055-Community Integration Training Program submitted in 2020.

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). This information can be found at this [link](#).

Personnel: Employment Coordinator: A full-time EC will be filled in **2021** for job development and supervision. **Job Coach:** A part-time JC will be filled in **2021** for each vendor location and a second JC will be hired in **2022** for each location. **1:1 Instructors:** A part-time instructor will be filled in **2021** for each vendor location to support individuals in the community and a second instructor will be hired in **2022** for each vendor location (minimum wage increases incorporated).

Operating Expenses: Person-Centered Services (2021-22): CVTC will receive ongoing coaching and consultation to embed person-centered services throughout the organization. **Employment Training (2021-22):** CVTC will receive training to develop customized employment opportunities. **Lease for Office Space and Utilities (2021-22):** Workspace for Employment Coordinator, Job Coaches and the individuals served. **Phone Service (2021-22):** CVTC will provide a company phone while out in the community to the Job Coaches for communications. **Marketing/Outreach (2021-22):** Branding/Outreach/Printing. **Career Readiness Program (2022):** To obtain certifications and career diploma opportunities.

Administrative Expenses (2021-22): CVTC will allocate 12% of the operational salaries.

Capital Expenses: Wheelchair Accessible Vans (2021-22): 4 wheelchair accessible vans to transport non-ambulatory individuals into the community (1 at each site).

Desktop Computers (2021): 4 desktops will be utilized for job searches and application submissions. **Alternative Communication Devices & Software:** 4 devices in **2021**, 4 in **2022**. **Tablets/Data (2021-22):** Tablets/data for all staff to enhance alternative services.

Cell Phones: 9 smart phones to communicate while working with individuals in the community (5 phones in **2021** & 4 phones in **2022**).

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.

Not applicable.

12. Have you or the organization you work

HCBS Funding ___ No X Yes. If Yes, FY(s) 16/17 & 19/20

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with been a past recipient of DDS funding? If yes, what fiscal year(s)?	Disparity Funding <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes. If Yes, FY(s) _____ CPP Funding <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes. If Yes, FY(s) <u>16/17</u> CRDP 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, CPP or CRDP 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.	
<p>FY 16/17: (ACRC Region) CVTC received startup funds to open a Behavior Management Program and Employment Training Program. The BMP was designed specifically to successfully transition individuals out of the Developmental Centers and is currently in operation. In July 2019, the ETP opened and began supporting individuals in completing ServSafe Food Handler certifications for the opportunity to work on the purchased CVTC Food Truck, “Subs & Grubs” prior to the impact of the pandemic.</p> <p>FY 16/17: (CVRC Region) CVTC hired and developed job procurement specialists & job coaches to develop and sustain employment opportunities. As a result, 36 paid internships/competitive integrated employment opportunities were developed.</p> <p>FY 19/20: (VMRC Region) CVTC has hired 2 job procurement specialists to expand individualized employment opportunities and purchased 2 vehicles to support non-ambulatory individuals in accessing the greater community. Training is underway for 2 Person-Centered Trainers and a Person-Centered Core Team made up of influential leaders throughout the organization that will facilitate the cultural shift to person-centered services.</p>	
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.	
This phase of funding will advance the progress made through previous grants toward HCBS compliance. Through SC-515 and SC-055 (anticipated approval in 2021), CVTC will continue to build and sustain competitive integrated employment, inclusion in the community, and person-centered services.	

HCBS CONCEPT BUDGET		FY 20-21					
Vendor Name		Central Valley Training Center, Inc.					
Vendor Number(s)		H27941, HC0693, HC0366, HC0663					
	Wage and Benefits	Year 1 Budget		Year 2 Budget		Total	
		FTE	Annual Cost	FTE	Annual Cost	Cost	
Personnel (wage + benefits)							
Employment Coordinator	1	31,213.00	\$ 31,213	66,885.00	\$ 66,885	\$ 98,098	
1:1 Job Coaches 1 per site in year 1	4	13,015.67	\$ 52,063	27,858.00	\$ 111,432	\$ 163,495	
1:1 Job Coaches 1 new per site in year 2	4		\$ -	27,858.00	\$ 111,432	\$ 111,432	
1:1 Instructor Support 1 per site in year 1	4	11,102.03	\$ 44,408		\$ -	\$ 44,408	
1:1 Instructor Support 1 new per site in year 2	4		\$ -	23,762.25	\$ 95,049	\$ 95,049	
			\$ -		\$ -	\$ -	
			\$ -		\$ -	\$ -	
			\$ -		\$ -	\$ -	
			\$ -		\$ -	\$ -	
Personnel Subtotal			\$ 127,684		\$ 384,798	\$ 512,482	
Operating expenses							
Person Centered Services			\$ 5,000		\$ 5,000	\$ 10,000	
Employment Training			\$ 10,000		\$ 10,000	\$ 20,000	
Lease for Office Space			\$ 6,000		\$ 12,000	\$ 18,000	
Utilities			\$ 2,400		\$ 4,800	\$ 7,200	
Phone Service (6 phones for 18 month service)			\$ 2,160		\$ 4,320	\$ 6,480	
Marketing/Outreach			\$ 5,000		\$ 5,000	\$ 10,000	
Career Readiness Program			\$ 8,000			\$ 8,000	
Tablet Wifi/Data Enabled Service			\$ 9,900		\$ 21,000	\$ 30,900	
						\$ -	
						\$ -	
Operating Subtotal			\$ 48,460		\$ 62,120	\$ 110,580	
Administrative Expenses							
Administrative Expenses @ 12% of Salaries			\$ 24,274		\$ 48,548	\$ 72,822	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
Administrative Subtotal			\$ 24,274		\$ 48,548	\$ 72,822	
Capital expenses							
4 Wheelchair Accessible Vans (preferably used)			\$ 100,000			\$ 100,000	
Laptop for Employee Coordinator			\$ 1,000			\$ 1,000	
Desktops for Individuals Served (4)			\$ 3,600			\$ 3,600	
Alternative Communication Devices & Software (4 new per yr)			\$ 1,400		\$ 1,400	\$ 2,800	
Tablets for All Staff			\$ 23,100		\$ 1,400	\$ 24,500	
Cell Phones (1 per Job Coach, 1 for Employment Coordinator)			\$ 2,600		\$ 1,600	\$ 4,200	
						\$ -	
						\$ -	
						\$ -	
Capital Subtotal			\$ 131,700		\$ 4,400	\$ 136,100	
Total Concept Cost			\$ 332,118		\$ 499,866	\$ 831,984	

See Attachment F for budget details and restrictions