

## 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: 2/10/2021	Completed by: Elizabeth Clary
Vendor Name, Address, Contact: Alchemia, 394 Tesconi Ct., Santa Rosa, CA 95401 2 Commercial Blvd., #101-H, Novato, CA 94949, Elizabeth Clary, Executive Director	
Vendor Number: NBRC: HN0027, HN0405; GGRC: H89047	
Service Type and Code: NBRC: 510, 094; GGRC: 055	

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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> Please explain: Individuals served by Alchemia receive services based on their needs, preferences and abilities and participate in community activities as part of their service plans. They control their personal resources while participating in our program. Alchemia is not a residential program. We refer persons served to the regional center and work collaboratively with other service providers when they are seeking paid employment. At present, we do not offer employment development services.</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 options are identified and documented in the person-centered service plan and are based on the individual's needs, preferences, and, for residential settings, resources available for room and board.</i></p>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Does the provider have a current regional center Individual Program Plan (IPP) on file for all individuals?</li> <li>• Does each individual's IPP document the different setting options that were considered prior to selecting this setting?</li> </ul>
<p><b>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</b> Please explain: As a service provider of Regional Center-coordinated services, Alchemia does not control the mailing or content of Individual Program Plans. Alchemia continues to regularly request updated IPPs from Regional Centers and maintains all received IPPs in our files. We review setting options presented as part of our quality assurance processes and inform Regional Centers if settings offered are not documented.</p>	

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<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></p> <p>Please explain: Alchemia takes seriously our responsibility to ensure individuals' rights of privacy, dignity, and respect. We have policies specifically prohibiting coercion and restraint and regularly train employees on associated employment practices. In addition to these, our employment policies establish that Alchemia employees are responsible to maintain strict confidentiality, both verbally and in writing. All communications to individuals and teams are available in Spanish. When necessary, Alchemia also contracts with translation services in order to communicate in a service recipient/team's preferred language.</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>
<p><b>Does the service and/or program meet this requirement?</b> <input type="checkbox"/> <b>Yes</b> <input checked="" type="checkbox"/> <b>No</b></p>	

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Please explain: Alchemia takes seriously our responsibility to design daily activities based on individuals' expressed needs and preferences. Our services are build around multiple hourly choices from a menu of daily offerings. **Many individuals we serve express a desire to work or obtain real-world work experience. However, due to ratio requirements and staffing constraints, we are presently unable to offer services leading to community-based employment.**

**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: Alchemia works hard to facilitate individual choice regarding the services and supports we provide. Persons served are regularly surveyed individually to identify preferred staff. Alchemia conducts weekly "Artist Advisory Group" meetings to give persons served the opportunity to voice concerns outside of scheduled service reviews. Artists are also invited to meet individually with Alchemia program leadership to discuss preferences, ideas, and concerns.

**Federal Requirement #6:**

*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*

**Guidance:**

- 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?

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<i>the jurisdiction's landlord/tenant law.</i>	
<p><b>Does the service and/or program meet this requirement?</b> <input type="checkbox"/> Yes <input type="checkbox"/> No Please explain: N/A: Alchemia is not a residential program.</p>	
<p><b><u>Federal Requirement #7:</u></b> <i>Each individual has privacy in his/her sleeping or living unit:</i></p> <ul style="list-style-type: none"> <li>. <i>Units have entrance doors lockable by the individual, with only appropriate staff having keys to doors as needed.</i></li> <li>. <i>Individuals sharing units have a choice of roommates in that setting.</i></li> <li>. <i>Individuals have the freedom to furnish and decorate their sleeping or living units within the lease or other agreement.</i></li> </ul>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Do individuals have a choice regarding roommates or private accommodations?</li> <li>• Do individuals have the option of furnishing and decorating their sleeping or living units with their own personal items, in a manner that is based on their preferences?</li> <li>• Do individuals have the ability to lock their bedroom doors when they choose?</li> </ul>
<p><b>Does the service and/or program meet this requirement?</b> <input type="checkbox"/> Yes <input type="checkbox"/> No Please explain: N/A: Alchemia is not a residential program.</p>	
<p><b><u>Federal Requirement #8:</u></b> <i>Individuals have the freedom and support to control their own schedules and activities, and have access to food at any time.</i></p>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Do individuals have access to food at any time?</li> <li>• Does the home allow individuals to set their own daily schedules?</li> <li>• Do individuals have full access to typical facilities in a home such as a kitchen, dining area, laundry, and comfortable seating in shared areas?</li> </ul>
<p><b>Does the service and/or program meet this requirement?</b> <input type="checkbox"/> Yes <input type="checkbox"/> No Please explain: N/A. Alchemia is not a residential program. Persons served by Alchemia choose their own schedules and activities and have access to their food at any time. Our program locations maintain comfortable seating in shared areas.</p>	
<p><b><u>Federal Requirement #9:</u></b> <i>Individuals are able to have visitors of their choosing at any time.</i></p>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Are visitors welcome to visit the home at any time?</li> <li>• Can individuals go with visitors outside the home; such as for a meal or shopping, or for a longer visit outside the home, such as for holidays or weekends?</li> </ul>
<p><b>Does the service and/or program meet this requirement?</b> <input type="checkbox"/> Yes <input type="checkbox"/> No</p>	

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Please explain: N/A. Alchemia is not a residential program. Alchemia welcomes visitors to our programs at any time. We maintain sign-in and sign-out logs.

### **Federal Requirement #10:**

*The setting is physically accessible to the individual.*

### **Guidance:**

- 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?

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

Please explain: N/A: Alchemia is not a residential program. Alchemia places a high priority on physical accessibility of all locations we use. Individuals have freedom to move within all locations, entrances and exits are ramped, and all restrooms and furniture are accessible. Our Board of Directors annually reviews our Accessibility Policy and evaluates our program's accessibility from a variety of standpoints.

### CONTACT INFORMATION

Contact Name: Elizabeth Clary  
 Contact Phone Number: 707-328-8048  
 Email Address: Elizabeth.clary@alchemia.org

### ACKNOWLEDGEMENT

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

I AGREE

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

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	Alchemia
Vendor number(s)	H89047
Primary regional center	GGRC
Service type(s)	CIT
Service code(s)	055
Number of consumers typically and currently served	34
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>Alchemia provides arts programming to adults with intellectual and developmental disabilities. During our regular program, artists choose from a menu of schedule options in the areas of the visual, performing, and creative arts, as well as leadership and self-advocacy. This has not changed, and has actually expanded, under remote services. At present, Alchemia offers four to six choices each hour, six to eight hours each day, for a total of over 140 group class hours per week (Monday through Friday). <b>The people Alchemia serves have identified employment development, specifically internships in the arts community, as a significant need. However, at present, Alchemia is unable to offer this service.</b> Our “baseline” for internships developed and maintained is “0.” It is our goal to increase that number.</p>	
<p><b>Project Narrative Description:</b> 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>The people Alchemia serves have identified employment development with the arts community as a significant need. As a small organization, Alchemia has developed a variety of meaningful community partnerships with arts-oriented businesses in the regions we serve. However, as a small organization, <b>we lack the start-up infrastructure to develop internship/job placements.</b> It is our goal to develop our community partnerships into internship and potential employment opportunities for those we serve and maintain those partnerships so that they have the most benefit for those we serve. In order to do this, <b>we require dedicated start-up staffing and a reliable, accessible mode of transportation for those we serve.</b></p>	
<p>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.</p>	
<p>1 <u>X</u> 2 ___ 3 ___ 4 <u>X</u> 5 ___ 6 ___ 7 ___ 8 ___ 9 ___ 10 ___</p>	

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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 (Access):** At present, Alchemia does not offer employment development services to those we support. As a small organization, we are skilled at maintaining relationships. However, we lack the infrastructure to provide the dedicated start-up staffing required to ensure success in this area. We also lack the transportation resources necessary to support persons served who use wheelchairs in traveling to and from internship locations. Currently, we must contract out for transportation for wheelchair users.

**Federal Requirement 4 (Initiative/Autonomy):** At present, persons served by Alchemia do not have the opportunity to pursue employment goals while participating in our program. This limits their autonomy and independence in making life choices. Persons served who use wheelchairs are also limited in their ability to travel to and from destinations of their choosing because Alchemia does not have consistent access to a reliable, accessible vehicle in Marin County. Currently, we must contract out for transportation for wheelchair users.

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 (Access):** With support from DDS to achieve HCBS compliance, Alchemia will improve access to employment planning and opportunities for persons served via reviewing each participant's employment related goals, developing an assessment of themes and strengths, and recommending individualized planning strategies, including Alchemia-provided accessible transportation, with a goal of an internship for at least 25 percent of persons served by 6/30/2022.

**Federal Requirement 4 (Initiative/Autonomy):** With support from DDS to achieve HCBS compliance, Alchemia will improve its capacity to fully support persons served to exercise autonomy and independence in making life choices, including supporting wheelchair users to have better access to work opportunities via reliable, accessible transportation. This will be accomplished by reviewing each participant's employment related goals, developing an assessment of themes and strengths, and recommending individualized planning strategies, including Alchemia-provided accessible transportation, with a goal of an internship for at least 25 percent of persons served by 6/30/2022.

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

1. **Comprehensive assessment** of each artist that identifies themes, strengths, and individual requirements for success. (**GOAL:** 34 assessments, completed by 12/31/2021; **TRACKING:** Monthly review, percent complete)
2. **Comprehensive review** of area arts organizations and arts-related small businesses, with support from local Downtown Associations and Chambers of Commerce (**GOAL:** Membership in all local Chambers of areas served, membership in local Downtown associations, meetings with leadership of all member groups to discuss goals and identify partners, completed by

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<p>12/31/2021; <b>TRACKING:</b> Comparison/percentage of meetings needed, meetings scheduled, meetings completed)</p> <p>3. <b>Development of specialized arts internship placements</b> for persons served by Alchemia, including detailed transportation plans (<b>GOAL:</b> Development of arts internship placements and Alchemia-coordinated transportation plans for at least 25% of people served by Alchemia by 6/30/2022; <b>TRACKING:</b> Number of internships developed versus target)</p> <p>4. Transition of internship program maintenance to existing team (Artist Coordinator and Arts Team) by 6/30/2022 (<b>GOAL:</b> Integration of employment goals into Individual Service Plan processes by 3/31/2022; <b>TRACKING:</b> Form/process modification, completion by target date)</p>
<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>Alchemia gathered input from persons served via semi-annual surveys and through our weekly Artist Advisory group using the following steps: 1. The Executive Director created the survey, with input from the Alchemia Leadership team and the Artist Advisory Group. 2. Feedback was obtained via online surveys and surveys conducted one-on-one by Alchemia team members. 3. Specific interests identified on the survey were discussed with artists in the Artist Advisory Group 4. Specific interests identified on the survey were discussed with the Alchemia Board of Directors. 5. The Alchemia Leadership Team assessed current organizational capacity and developed a proposed approach. That approach was again reviewed with artists at the Artist Advisory group.</p>
<p>8. Please describe how the concept you propose will enable you to provide more person-centered services to your clients.</p>
<p>Work and career are central to our lives as Americans. Yet for many people with intellectual and developmental disabilities, work is not currently an option. Like other Americans, people with I/DD deserve opportunities to find their vocational paths. Many of the artists supported by Alchemia dream of a career in the arts. Alchemia's proposal will support <b>individualized employment development specifically within arts organizations and arts-oriented small businesses</b>. This will allow our organization to provide more person-centered services to those we support because it will create more individualized opportunities that correspond to their identified goals. Additionally, our proposal will facilitate <b>safe and accessible travel to and from internship opportunities</b> for those we serve.</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>This is a start-up project, with the goal of transitioning related activities to existing Alchemia staff by 6/30/2022. As our organization reviewed our needs, we determined that while we have the capability to maintain a new program, we were challenged to staff the start-up requirements and manage the need for reliable, accessible transportation. A dedicated Internship Coordinator in each county Alchemia serves will complete the start-up work (initial assessments and preliminary outreach) and transition program maintenance and oversight to current</p>

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<p>staff. This will help to ensure sustainability. In addition, the purchase of accessible transportation for each county served will support the program's long-term success by facilitating transportation coordination of wheelchair users</p>	
<p>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.</p> <p>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 <a href="#">link</a>.</p>	
<p><b>Salaries, wages and benefits for Internship Coordinators:</b> One full-time position in Marin County to oversee and implement internship program  <b>Timeline:</b> 7/1/21 through 6/30/22  <b>Cost:</b> \$50,000 (\$45,000 annual, plus 11% for benefits)</p> <p><b>Accessible transportation:</b> Wheelchair-accessible vehicle to support transportation of participants to and from internship location  <b>Timeline:</b> 7/1/21 through 6/30/22 (purchased by 12/31/21)  <b>Cost:</b> \$40,000</p> <p><b>Business association memberships:</b> Memberships in local Chambers of Commerce and Downtown Associations representing areas served, with the goal of generating more internship leads for persons served  <b>Timeline:</b> 7/1/21 through 6/30/22 (purchased by 12/31/21)  <b>Cost:</b> \$1,500</p> <p><b>TOTAL REQUEST: \$91,500</b></p>	
<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>N/A</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>2017-18, 2018-19</u>          Disparity Funding <u>X</u> No ___ Yes.          If Yes, FY(s) _____          CPP Funding <u>X</u> No ___ Yes.          If Yes, FY(s) _____          CRDP Funding <u>X</u> 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>	

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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.

Persons served by Alchemia and our organization as a whole benefited greatly from participation in the 2017-18 and 2018-19 funding cycles. With support from the Department of Developmental Services, Alchemia was able to:

1. Enhance accessibility of information across the organization to include information in Spanish and compliance with ADA standards
2. Train all staff in person-centered thinking and associated processes
3. Revise all agency processes and materials to reflect person-centered approaches
4. Develop a professional video and print materials for community outreach
5. Conduct community presentations on the value of an inclusive community

14. If your organization received prior funding, please explain how the current funding request is not redundant with any prior funding received and/or builds on the prior funding but was not part of the original funding.

Alchemia's past project addressed internal processes and community outreach, but it did not address specific outcomes for persons served based on their feedback. However, some of the outcomes of Alchemia's past project will contribute directly to the success of this project. As an example, staff training in person-centered thinking has built a strong foundation for centered approaches and organization philosophy required to make successful job placements. In addition, the community outreach materials developed, particularly the professional video, will be an asset to Alchemia as we connect with local business associations and potential employers.

HCBS CONCEPT BUDGET	
Vendor Name	Alchemia
Vendor Number(s)	H89047

	Year 1 Budget			Year 2 Budget		Total
	Wage and Benefits	FTE	Annual Cost	FTE	Annual Cost	Cost
<b>Personnel (wage + benefits)</b>						
Internship Coordinator - Marin County	\$50,000	1.00	\$ 50,000		\$ -	\$ 50,000
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
<b>Personnel Subtotal</b>			<b>\$ 50,000</b>		<b>\$ -</b>	<b>\$ 50,000</b>
<b>Operating expenses</b>						
Business Association Memberships: Marin County			\$ 1,500			\$ 1,500
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
<b>Operating Subtotal</b>			<b>\$ 1,500</b>		<b>\$ -</b>	<b>\$ 1,500</b>
<b>Administrative Expenses</b>						
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
<b>Administrative Subtotal</b>			<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
<b>Capital expenses</b>						
Accessible vehicle: Marin County			\$ 40,000			\$ 40,000
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
<b>Capital Subtotal</b>			<b>\$ 40,000</b>		<b>\$ -</b>	<b>\$ 40,000</b>
<b>Total Concept Cost</b>			<b>\$ 91,500</b>		<b>\$ -</b>	<b>\$ 91,500</b>

See Attachment F for budget details and restrictions