

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: 2/5/2021	Completed by: ANNABELLE LEWIS
Vendor Name, Address, Contact: KALUSUGAN HOMES, 2592 BOXWOOD LANE, FAIRFIELD, CA 94533	
Vendor Number: HN0452	
Service Type and Code: 113	

<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</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?
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Home and Community-Based Services (HCBS) Rules DEPARTMENT FUNDING GUIDANCE

<p><i>services in the community, to the same degree of access as individuals not receiving Medicaid HCBS.</i></p>	<ul style="list-style-type: none"> • 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</p> <p>Please explain: Kalusgan Homes offers the services described in the above guidelines, however our clients' experiences in accessing the community are lacking. We currently have 3 of our 4 clients that are dependent on manual wheelchairs for mobility and are incontinent. We currently have a wheelchair accessible van, however it is not equipped with a bathroom or changing table to change clients that are incontinent. This poses as a barrier for bringing the clients on outings as a group, or what they refer to as a "family"; they are limited in the distance that we can travel due most public bathrooms not having adequate changing accommodations for persons in wheelchairs. Additionally, staffing limitations is a barrier for bringing our clients out as a group, as each person in a wheelchair requires 1:1 staffing ratio – in addition to the staff that are required to safely supervise the other ambulatory clients.</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 checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Please explain: Yes, all clients have current IPP's on file.</p>	
<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?

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

	<ul style="list-style-type: none"> • Does the provider communicate, both verbally and in writing, in a manner that ensures privacy and confidentiality? • Do staff communicate with individuals based on their needs and preferences, including alternative methods of communication where needed (e.g., assistive technology, Braille, large font print, sign language, participants' language, etc.)?
<p>Does the service and/or program meet this requirement? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Please explain: Kalusugan Homes' clients are afforded privacy and treated with dignity and respect; direct care providers can communicate with our clients verbally, in writing and by sign language. Kalusugan Homes employs bi-lingual direct care staff that can communicate with our Spanish speaking clients. Clients rights are communicated by methods in which each individual is able to understand.</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: Due to lack of adequate bathroom accommodations in the community, and our transportation limitations, Kalusugan Homes is not able to fully comply with the services as described above. This poses as a barrier for clients that are bound to a wheelchair, from having the ability to participate in activities of their choosing – in a community setting.</p>	
<p><u>Federal Requirement #5:</u> <i>Facilitates individual choice regarding services and supports, and who provides them.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • Does the provider support individuals in choosing which staff

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

	<p>provide their care to the extent that alternative staff are available?</p> <ul style="list-style-type: none"> • Do individuals have opportunities to modify their services and/or voice their concerns outside of the scheduled review of services?
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Does the service and/or program meet this requirement? Yes No

Please explain: Kalusugan Home's direct care staff have our clients' best interest at heart; however, they lack proper training on person-centered thinking and planning. With training that emphasize on person-centered services – our staff are better equipped with empowering our clients to make choices & advocating on their behalf.

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

Please explain: All clients have written admission agreements on file; individuals (or their conservator) are informed on how to relocate and request new housing

<p><u>Federal Requirement #7:</u> <i>Each individual has privacy in his/her sleeping or living unit:</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • Do individuals have a choice regarding roommates or private accommodations?
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Home and Community-Based Services (HCBS) Rules DEPARTMENT FUNDING GUIDANCE

<p><i>Units have entrance doors lockable by the individual, with only appropriate staff having keys to doors as needed.</i></p> <p><i>Individuals sharing units have a choice of roommates in that setting.</i></p> <p><i>Individuals have the freedom to furnish and decorate their sleeping or living units within the lease or other agreement.</i></p>	<ul style="list-style-type: none"> • 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 checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Please explain: Each of our clients are private bedrooms. Their rooms are decorated to their personal preference and may be locked if so desired.</p>	
<p><u>Federal Requirement #8:</u></p> <p><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 checked="" type="checkbox"/> No</p> <p>Please explain: Due to limitations on transportation (current van unable to accommodate 3 wheelchairs and a changing table), our clients do not have the opportunity to set their own schedule and access the specific locations in the community when desired or for the duration of time, desired. Additionally, for clients that are dependent on their wheelchairs - comfortable bathroom access is limited due to the current layout.</p>	
<p><u>Federal Requirement #9:</u></p> <p><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 checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Please explain: Kalusugan Homes adheres to the services above and encourage frequent contact with their loved ones. Unfortunately, due to the current Covid19 pandemic and sheltering orders, there have been some limitations. In lieu of</p>	

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

family/friends visits, clients are enjoying the ability to have virtual visits with their loved ones (via FaceTime and Zoom).

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: Clients that are dependent on their wheelchairs have been meeting barriers when using our bathrooms. Currently, only one of our two bathrooms are wheelchair accessible. This limits our clients in wheelchairs to sharing a single bathroom. Having one accessible bathroom is challenging, especially during showering. Kalusugan Homes would like to make renovations so that those in wheelchairs have full and comfortable access to the bathroom, and are able to wash their hands, brush their teeth, get in and out of the toilet/shower without taxing effort and move around freely with plenty of space.

CONTACT INFORMATION

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

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

Vendor name	KALUSUGAN HOMES
Vendor number(s)	HN0452
Primary regional center	NBRC
Service type(s)	RESIDENTIAL CARE PROVIDER
Service code(s)	113
Number of consumers typically and currently served	4 CONSUMERS ARE BEING SERVED (3 NON-AMBULATORY)
Typical and current staff-to-consumer ratio	1.5:2 DURING AM/PM SHIFTS 1:2 DURING NOC SHIFTS
<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>Kalusugan Homes is a SRF (specialized residential facility), serving 4 that present with self-care deficits, challenging/maladaptive behaviors and have some medical conditions. Of the 4 clients, 3 of them are dependent on manual wheelchairs for mobility at the home in in the community. Our services provide proper and appropriate care and supervision, while having the least restrictive environment. We strive to maintain an environment that would allow our current clients to age in place. In doing so, there are measures that should be taken (i.e., ADA accessible bathroom, ADA van with a changing table, backup generator and person-centered training for direct care staff). In a normal world, clients would typically attend day program Monday thru Friday, 8 am – 3 pm; however, due to the COVID19 pandemic, day program services have not been community based in almost 1 year. So now, our typical “client’s day” consists of the following: 6a-9a: <i>Waking up, A.M. care (showering, grooming, hygiene, medications); breakfast, morning chores. 9a-3p: Structured schedule with daily activities to include virtual day program participation, exercise, arts & crafts, music, movies, “spa” days, cooking/baking, and other activities of choice.; scheduled outings, scheduled meetings or appointments; assistance with personal care, medications. 3p-7p: Dinner, leisure time, assistance with personal care, medications. 7p-9p: P.M. care (showering, grooming, hygiene, medications); bedtime.</i></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>Kalusugan Homes is requesting HCBS funding so that we can maintain a living environment that promotes person-centered planning; encourages choice, independence and community access; provides a setting with the least restrictive environment and affords our clients with the opportunity to age in place. We would utilize HCBS funding for the following areas: 1) Training specific to person centered planning. Ensuring that our administrative and direct care staff are well versed in person-centered thinking and planning is key in promoting our clients’ independence, choice making, utilization of individualized supports and HCBS compliance. 2) Obtaining a wheelchair accessible van that would accommodate 3 wheelchairs and a changing table for clients that are incontinent and unable to use public restrooms. Having an accessible van with a changing</p>	

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

<p>table would allow Kalusugan Homes to take our clients into the community when they desire. A common barrier for clients that are non-ambulatory and wheelchair dependent is not being able to use public bathrooms when needed. Many times, our clients are forced to stay in wet/soiled briefs until the group returns home from an outing. Having a changing table will allow direct staff to change clients while preserving their dignity and maintaining their privacy. 3) We would like to request funding for an autoswitch back-up generator for long periods without electricity. 4) We would like to request funding for a full bathroom remodel in order to accommodate these clients in wheelchairs. Modifications would include: widening the bathroom door to 36"; increasing the square footage of the bathroom by removing a closet; changing the sink to "floating vanity" which would allow leg room for clients to independently wash their hands, brush their teeth and shave; installing a raised toilet for easier transfers from wheelchair to toilet; and installing a "lipless" roll-in shower.</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 <u>X</u> 6 ___ 7 ___ 8 <u>X</u> 9 ___ 10 <u>X</u></p>
<p>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.</p>
<p>Fed. Req. #1: Clients choice to accessing the community is limited due to appropriate vehicles. Having a wheelchair van with a changing table to accommodate our clients that are incontinent and wheelchair dependent and adequate staffing while in the community would mitigate this barrier. Fed. Req. #4: Current operation structures limit individual choice. Training specific to person-centered thinking and planning is essential to meeting this requirement. It would improve our company practices and enhance our compliance in promoting client autonomy, independence and choice making. Fed. Req. #5: Clients do not always have the choice with it comes to staff providing their care and supervision. With current funding budget, we are limited on the number of staff scheduled specifically for community outings. Having the ability to hire an additional staff person for community outings would afford our clients with opportunities working with preferred staff. Fed. Req. #8: Clients often express their desires to schedule "family outings" with their housemates. They have requested excursions to places such museums/exploratorium, the beach, etc. Not having a vehicle to accommodate 3 wheelchairs and a changing table has been a barrier in fulfilling our clients request to go on "family outings" in a safe manner or with adequate care and supervision. Fed. Req. #10: Currently, our residential setting only has one bathroom that provides comfortable access to our clients who are wheelchair dependent. Clients are forced to take turns using the existing ADA bathroom, as they are not able to access the second bathroom without taxing efforts and require maximum assistance from direct care staff. The concept of a full bathroom remodel that is ADA accessible would mitigate our current barriers to this requirement.</p>
<p>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.</p>
<p>The following actions will bring us into compliance by March 2023, by having the specified resource available for our clients: Fed. Req. #1: Clients should always have community access when desired. Having a wheelchair accessible van with a changing table for clients that are wheelchair dependent would allow us to fulfill our clients' desires to go on "family outings" as a group. A changing table inside the van would allow us to provide personal care (toileting) incontinent clients bound to a wheelchair, who otherwise are not able to use public restrooms. This would allow the clients to have better access to the community, go</p>

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

<p>on longer outings / further distances from home, and preserve the health and dignity as they would not be forced to sit in wet or soiled briefs until returning home. Fed. Req. #4: Person-centered training is essential to meet this Federal Requirement. This training will teach our staff proper methods in listening to our clients, learning about their wants and needs, and understanding how to support them.</p> <p>Fed. Req. #5: Clients should be able to choose which staff are providing their direct care, to the extent that alternative staff members are available. If granted HCBS funds to hire supplemental staff for outings, our clients would be able to make a choice on which staff member would be escorting/assisting them while in the community. Due to 3 of our 4 clients being in wheelchairs, it would require having at least 5 staff members on duty for an outing.</p> <p>Fed. Req. #8: Clients should be able to control and make choices their schedules and activities. Due to our transportation situation, our clients cannot go on “family outings” as de-sired. Having a wheelchair accessible van that would accommodate both ambulatory and non-ambulatory individuals would provide them with these opportunities. Fed. Req. #10: Clients should be able to move about their home, freely and comfortably. A full bathroom remodel would allow our clients that are in wheelchairs to access the bathroom and maintain independence to the best of their capabilities without structural limitations. Having an auto backup generator would ensure the clients safety by preventing falls during the night when there are electricity outages.</p>
<p>6. What are the proposed outcomes and objectives of the concept, and what are the methods of achieving and tracking them?</p>
<p>Supplemental Staffing: Clients would have opportunities to choose preferred staff during community outings. Wheelchair Van w/ changing table: Clients would have greater community access; records of mileage, destination and maintenance will be maintained; Bathroom Remodel: Clients in wheelchairs would have increased accessibility. Regular bathroom maintenance will ensure cleanliness and safety.</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>Kalusugan Homes conducts monthly “House Meetings” to discuss what is on our client’s minds. Topics includes activities, wants, needs, opportunities for improvement and any concerns they might have. During our meeting to discuss HCBS Rulings and grant funding opportunities, 3 of our 4 clients expressed their desires to go on “family outings” to parks, the beach and places like the zoo or a museum. We discussed the barrier of not having a place to change when their briefs are soiled or wet; all clients agreed that having a “big van with a bathroom” would be great. They clients mentioned having more staff to bring them as a group. In addition to this discussion, 2 of our 3 clients in wheelchairs complained that their bathroom was “too small”.</p>
<p>8. Please describe how the concept you propose will enable you to provide more person-centered services to your clients.</p>
<p>Our proposed concepts will promote person-centered client services to include community integration, choice of staffing, freedom to move safely and comfortably withing their home.</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>Training: Included in our plan for person-centered training, we will have an Accredited Facilitator. This will allow us to conduct ongoing training to existing and new staff after the funding period. Supplemental staffing for weekend outings: After the funding period, Kalusugan Homes will make efforts to continue extra staffing as a part of our normal staffing</p>

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

schedule. **Wheelchair Van w/ changing table:** Kalusugan Homes will assume the costs of repairs and maintenance for our new van after the funding period. **Bathroom Remodel & Autoswitch Generator:** Kalusugan Homes will assume the costs of repairs and maintenance for the bathroom after the funding period.

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](#).

Training: Per Mary Beth Lepkowsky with Helen Sanderson Associates USA, LLC, the costs for training is \$17,500. This would include the Facilitator Accreditation of 1 selected staff member and initial person-centered training for up to 24 staff members. A total of \$17,500 is requested that would include all training, on-going coaching and training materials. Training would take approximately 3 months and coaching available on-going. Helen Sanderson Associates would be available to conduct training within 6 months of funding.

Supplemental staffing for weekend outings: Due to 3 of our 4 clients being wheelchair dependent, in order to provide adequate care and supervision during community outings, we would require (in addition to our existing staffing ration) an additional part-time staff. This would cost an additional (approximate) \$20,800/pp, per year for staff salary/wages. Kalusugan Homes is requesting \$41,600 in order to stay in compliance with the HCBS ruling and ensure the safety and welfare of our clients while in the community setting.

Wheelchair Van with a changing table: In researching the costs of large, high roof vans with a wheelchair lift, costs range from \$75,000 - \$85,000. A folding changing table ranges \$3000-\$4000. We estimate the cost of installing a changing table with any additional modifications to be \$2500-\$3000. A total of \$95,000 is requested, which would also cover tax and licensing fees. The van can be purchased withing 4-5 months of funding.

Bathroom Remodel: In researching the costs of a full bathroom ADA remodel, it is estimated to be \$13,000 - \$16,000. A total of \$16,000 is requested, which would also cover permit plans and fees with the city. Remodel and renovations can start within 6 months of funding, with a completion date TBD based on city inspection and permits.

Generach 18KW Autoswitch Back-up Generator: In researching the costs of this generator, costs for purchase and installation is approximately \$20,000. In 2020, Kalusugan was effected by 13 power outages, lasting between 45 minutes to 9 hours. It is especially important to have a back up generator for the safety of our ambulatory client during the night and for meal preparation for 2 of our clients on puree diets. Purchase and installation of a backup generator can be completed within 6 months of funding.

TOTAL REQUESTED FUNDING: \$190,100.00 ****SEE ATTACHED EXCEL FILE**

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.

Kalusugan Homes has included a request to fund supplemental staffing on the weekends and are committed to the continuation of these positions, assuming a positive position each fiscal year.

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

<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 <u> X </u> No ___ Yes. If Yes, FY(s) _____ 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>For providers who have received prior HCBS, Disparity, CPP or CRDP Funding from DDS</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>N/A</p>	
<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.</p>	
<p>N/A</p>	

HCBS CONCEPT BUDGET	
Vendor Name	KALUSUGAN HOMES
Vendor Number(s)	HN0452

	Year 1 Budget			Year 2 Budget		Total
	Wage and Benefits	FTE	Annual Cost	FTE	Annual Cost	Cost
Personnel (wage + benefits)						
Supplemental weekend staffing for outings	20	1,040.00	\$ 20,800	1,040.00	\$ 20,800	\$ 41,600
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Personnel Subtotal			\$ 20,800		\$ 20,800	\$ 41,600
Operating expenses						
Wheelchair Accessible Van			\$ 95,000			\$ 95,000
(+tax/registration/maint.)						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Operating Subtotal			\$ 95,000		\$ -	\$ 95,000
Administrative Expenses						
Person Centered Training			\$ 17,500			\$ 17,500
Helen Sanderson Associates						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Administrative Subtotal			\$ 17,500		\$ -	\$ 17,500
Capital expenses						
Bathroom Renovation			\$ 16,000			\$ 16,000
Autoswitch Backup Generator			\$ 20,000			\$ 20,000
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Capital Subtotal			\$ 36,000		\$ -	\$ 36,000
Total Concept Cost			\$ 169,300		\$ 20,800	\$ 190,100

See Attachment F for budget details and restrictions