

## 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: 02/01/2021	Completed by: Alona Yorkshire
Vendor Name, Address, Contact: The Adult Skills Center, 16600 Sherman Way, Suite 240, Lake Balboa, CA 91406 Alona Yorkshire, Clinical Director ayorkshire@taschq.com	
Vendor Number: PL1498	
Service Type and Code: 055 Community Integration Training	

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

<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: Although our program is 100% community based, we are limited in providing the meaningful integrated activities that are the foundation of HCBS changes. Primarily, our staff and administrators are not prepared, trained, or experienced in providing vocational training, support, and development. All of our clients should have access to integrated employment but as this has not been a traditional focus of day services, it is out of our current staffs' scope of experience and capabilities. Due to previous funding through HCBS, we have been able to make great strides by hiring an employment specialist and benefits counselor to help reorient the organization towards employment first policies. These 2 positions have been integral in our Paid Internship and Community Integrated Employment programs and have resulted in over 15 integrated job placements for our clients in the last 2 years and separately over 30 PIP contracts that have resulted in placements and some still on going. As we serve over 150 clients we feel we still have a long way to go until we achieve enough community development to ensure that our most difficult to serve individuals have employment opportunities. Currently the barrier remains qualified and experienced staff to engage in job development as this is not the skill set of our direct staff.</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</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>

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

<p><i>and are based on the individual's needs, preferences, and, for residential settings, resources available for room and board.</i></p>	
<p><b>Does the service and/or program meet this requirement?</b> <input checked="" type="checkbox"/> <b>Yes</b> <input type="checkbox"/> <b>No</b>          Please explain: Current IPPs are on file for all clients and document setting choice. Need to transition to more PCT tools for plan development to ensure client choice in goal setting.</p>	
<p><b><u>Federal Requirement #3:</u></b>  <i>Ensures an individual's rights of privacy, dignity and respect, and freedom from coercion and restraint.</i></p>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Does the provider inform individuals, in a manner they can understand, of their rights to privacy, dignity, respect, and freedom from coercion and restraint?</li> <li>• Does the provider communicate, both verbally and in writing, in a manner that ensures privacy and confidentiality?</li> <li>• Do staff communicate with individuals based on their needs and preferences, including alternative methods of communication where needed (e.g., assistive technology, Braille, large font print, sign language, participants' language, etc.)?</li> </ul>
<p><b>Does the service and/or program meet this requirement?</b> <input checked="" type="checkbox"/> <b>Yes</b> <input type="checkbox"/> <b>No</b>          Please explain: Individuals are informed of their rights upon admission to the program. Annually, staff hold a class about client rights and the participants receive another copy of their rights with the information to the local client rights advocate. The program adheres to the BACB high standards of confidentiality in the community and is HIPPA compliant in all it's communications. Staff speak multiple languages including Spanish, ASL, Russian, and others. Assistive technology and Braille as well in 2 cases, and as needed in the future.</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</li> </ul>

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

	<p>choose to interact with, both at home and in community settings?</p> <ul style="list-style-type: none"> <li>• Does the provider structure their support so that the individual is able to participate in activities that interest them and correspond with their IPP goals?</li> </ul>
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**Does the service and/or program meet this requirement?**  Yes  No

Please explain: Clients participate in the activity choices with the assistance of the staff in making a monthly schedule. All participant choices that are within reasonable distance and appropriateness are put onto the monthly schedule. Unfortunately, those individuals who express the desire for integrated employment do not have that choice because of the limitations of the program. Unfortunately, there is also no opportunity for them to join Supported Employment Programs because of their skill level, behavioral or medical needs. A need to develop more diversified employment opportunities to fit individual skill sets is needed.

**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: Our clients frequently have opportunities to switch groups, staff, and activities. There is no rigid structure that prevents clients from requesting changes in staff, group, or environment.

**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*

**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?

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

<p><i>laws do not apply, the State must ensure that a lease, residency agreement or other form of written agreement will be in place for each participant and that the document provides protections that address eviction processes and appeals comparable to those provided under the jurisdiction's landlord/tenant law.</i></p>	
<p><b>Does the service and/or program meet this requirement?</b> <input type="checkbox"/> Yes <input type="checkbox"/> No Please explain: not applicable</p>	
<p><b><u>Federal Requirement #7:</u></b> <i>Each individual has privacy in his/her sleeping or living unit: Units have entrance doors lockable by the individual, with only appropriate staff having keys to doors as needed. Individuals sharing units have a choice of roommates in that setting. Individuals have the freedom to furnish and decorate their sleeping or living units within the lease or other agreement.</i></p>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Do individuals have a choice regarding roommates or private accommodations?</li> <li>• Do individuals have the option of furnishing and decorating their sleeping or living units with their own personal items, in a manner that is based on their preferences?</li> <li>• Do individuals have the ability to lock their bedroom doors when they choose?</li> </ul>
<p><b>Does the service and/or program meet this requirement?</b> <input type="checkbox"/> Yes <input type="checkbox"/> No Please explain: not applicable</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: not applicable</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> </ul>

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

	<ul style="list-style-type: none"> <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 Please explain: not applicable</p>	
<p><b><u>Federal Requirement #10:</u></b> <i>The setting is physically accessible to the individual.</i></p>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Do individuals have the freedom to move about inside and outside the home or are they primarily restricted to one room or area?</li> <li>• Are grab bars, seats in bathrooms, ramps for wheelchairs, etc., available so that individuals who need those supports can move about the setting as they choose?</li> <li>• Are appliances and furniture accessible to every individual?</li> </ul>
<p><b>Does the service and/or program meet this requirement?</b> <input type="checkbox"/> Yes <input type="checkbox"/> No Please explain: not applicable</p>	

**CONTACT INFORMATION**

Contact Name: Alona Yorkshire  
 Contact Phone Number: 310-666-1487  
 Email Address: ayorkshire@taschq.com

**ACKNOWLEDGEMENT**

By checking the box below, I acknowledge that completion of this evaluation is for the sole purpose of applying for compliance funding and does not take the place of future

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

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.

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



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

Vendor name	The Adult Skills Center
Vendor number(s)	PL1498
Primary regional center	North Los Angeles County Regional Center
Service type(s)	Day Service
Service code(s)	055
Number of consumers typically and currently served	100-150
Typical and current staff-to-consumer ratio	1:1, 1:2, 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><b>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.</b></p> <p>TASC's community integration training program is 100% community based and serves clients in groups of 1-3 people in various activities such as volunteering, going to leisure activities and educational opportunities. However, a huge unmet need of the program and its' clients is access to integrated community employment as outlined in their IPPs. Because of various medical, behavioral and skill deficits, these individuals have not qualified for DOR supported employment. However it is our belief that through a 055 day service they can begin to access these settings and develop the skills to eventually transition. Over the last 2 years (in large part due to previous HCBS funding) TASC has made huge strides by hiring an employment specialist and benefits counselor to help reorient the organization towards employment first policies. These 2 positions have been integral in our Paid Internship and Community Integrated Employment programs and have resulted in over 15 integrated job placements for our clients in the last 2 years and separately over 30 PIP contracts that have resulted in placements and some still on going. As we serve about 150 clients we feel we still have a long way to go until we achieve enough community development to ensure that our most difficult to serve individuals have employment opportunities as historically only individuals with mild impact from their disability have been able to achieve sustained employment while leaving those with more complex needs behind.</p> <p>Currently the barrier remains qualified and experienced staff to engage in job development as this is not the skill set of our direct staff. Moreover traditional job development has also focused on only the least impacted population and developing opportunities for those who are most impacted remains a challenge.</p>	

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

Proven effective Person Centered Planning tools and the discovery process have been invaluable in CIE placement because they create a “deep dive” into the skills and potential that each individual has, avoiding the cookie-cutter placements that often do not result in sustained employment. This year TASC has completed the 18-month process to have an internal PCT train-the-trainer position through the Learning Community. However, a second barrier remains in funding the 18-hour required training for all supervisors and some key staff (especially employment).

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

TASC’s 20/21 concept is for 2 items:

- Funding for 2 job development positions (to aid the existing employment specialist and benefits counselor) in ongoing community development and job placement.
- Funding for Person Centered Thinking training for program supervisors and employment staff. Training these individuals is the priority due to their direct contribution to the PCT plan for clients, their involvement in employment planning, and their work with the IPP planning team.

3. Identify which HCBS federal requirements this concept addresses that are currently out of compliance. Could be all or a subset of those identified as out of compliance on the evaluation.

1 X 2    3    4 X 5    6    7    8    9    10   

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: Although our program is 100% community based, we are limited in providing the meaningful integrated activities that are the foundation of HCBS changes. Primarily, our staff and administrators are not prepared, trained, or experienced in providing vocational training, support, and development. All of our clients should have access to integrated employment but as this has not been a traditional focus of day services, it is out of our current staffs’ scope of experience and capabilities. Due to previous funding through HCBS, we have been able to make great strides by hiring an employment specialist and benefits counselor to help reorient the organization towards employment first policies. These 2 positions have been integral in our Paid Internship and Community Integrated Employment programs and have resulted in over 15 integrated job placements for our clients in the last 2 years and separately over 30 PIP contracts that have resulted in placements and some still on going. As we serve over 150 clients we feel we still have a long way to go until we achieve enough community development to ensure that our most difficult to serve individuals have employment opportunities. Currently the barrier remains qualified and experienced staff to engage in job development as this is not the skill set of our direct staff.

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

Federal requirement 4: Clients participate in the activity choices with the assistance of the staff in making a monthly schedule. All participant choices that are within reasonable distance and appropriateness are put onto the monthly schedule. Unfortunately, those individuals who express the desire for integrated employment do not have that choice because of the limitations of the program. Unfortunately, there is also no opportunity for them to join Supported Employment Programs because of their skill level, behavioral or medical needs. A need to develop more diversified employment opportunities to fit individual skill sets is needed. This process has been proven effective using the PCT framework, tools and the discovery process.

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.

Agency-wide PCT planning will ensure that every individual has informed choice and control over their ISP and IPP goals. The support from PCT trained job developers will result in the actualization of those goals for those clients who have been traditionally left out of community integrated employment due to a high level of need and lack of trained supports.

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 funding is increased CIE and PIP placement. We have been tracking outcomes by semi-annual placement data and graphing it for ease of evaluation. This data has been routinely submitted to Regional Center and DDS as part of our previous HCBS funding and corresponding Milestones.

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.

Our client choices and needs are at the center of this concept as meaningful activity is the most important value we have. Most of our clients have goals of employment but are unable to access employment settings due to their medical, behavioral, or skill deficits. Because they are not accepted to Supported Employment, their day service must be able to help them access integrated employment settings to help bridge the gap, currently utilizing the Paid Internship and Competitive Integrated Employment program addendums.

In our annual survey to regional center, families, and clients, the number one priority was access to employment.

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

TASC has spent a great deal of resources in establishing an internal PCT train-the-trainer model through the Learning Community. This commitment involved an 18-month mentorship and training with an official Learning Community mentor.

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

The next step is to implement the organizational change towards PCT planning including training for all supervisors and employment staff (an 18-hour certification).

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

The plan for ongoing provision of services is to fund the positions through new CIE payments that should be generated by successful client employment. This method has been effective in funding the previously added positions.

Ongoing PCT training will be mandatory for new staff and annual refresher certification for existing staff through Relias (TASC already utilizes this for all ongoing staff training).

Ongoing, sustained job placement will continue with new positions.

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](#).

Proposal is 2 Job Developers to be added to our employment team from previous HCBS funding and for PCT training for agency supervisors and employment team.

Job Developer 1: \$18/hr x 2080 annual hours; plus full time costs of employment = \$48,672

Job Developer 2: \$18/hr x 2080 annual hours; plus full time costs of employment = \$48,672

PCT Training: Approximately 40 staff with an average hourly rate of \$25/hr for 18-hour training = \$18,000

Total funding requested: \$115,344

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

<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>The plan for ongoing provision of services is to fund the positions through new CIE payments that should be generated by successful client employment. This method has been effective in funding the previously added positions.</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 <input checked="" type="checkbox"/> Yes.                  If Yes, FY(s) <u>19/20, 18/19</u>                  Disparity Funding <input checked="" type="checkbox"/> No ___ Yes.                  If Yes, FY(s) _____                  CPP Funding <input checked="" type="checkbox"/> No ___ Yes.                  If Yes, FY(s) _____                  CRDP Funding <input checked="" type="checkbox"/> No ___ Yes.                  If Yes, FY(s) _____</p> <p>If yes to any question be sure to answer questions 13 and 14.</p>
<p><b>For providers who have received prior HCBS, Disparity, CPP or CRDP Funding from DDS</b></p>	
<p>13. If your organization has received prior funding from any of the above sources, please provide an update on the prior funding project. You may copy and paste from progress update(s) previously provided to regional centers or DDS.</p>	
<p>All Milestones for the previous projects were actualized and submitted on time to RC and DDS. Previous funding resulted in 3 employment positions which have been absolutely invaluable to our outcomes towards HCBS compliance thus far.</p> <p><b>BASELINE DATA 2018/19</b>                  Of the 97 individuals that TASC serves in our day services, only 16 are currently employed in the community through the Paid Internship Program (16%) for 10-20 hours per week. Three of those individuals have regular job offers at 20 hours per week, while the others just started their internships.</p> <p><b>CURRENT</b>                  Of the 125 individuals that TASC serves in our day services, about 30 are employed (some on hold just for COVID spike) in the community through the Paid Internship Program (24%) for 10-20 hours per week and 15 have attained community integrated employment (12%) for a total of 36% in some employment setting. The individuals who are not in employment need more significant supports and more in-depth PCT planning in order to fit their needs.</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>The current funding proposal builds on the forementioned successes of the previously funded concepts. The HCBS funding has been integral in pivoting our organization towards HCBS compliance in the area of client choice in employment goals. The previous funding</p>	

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

established the foundation on which we stand today and feel confident that with continued support from this proposal we can achieve PCT services for everyone prior to March 2023.

HCBS CONCEPT BUDGET	
Vendor Name	The Adult Skills Center
Vendor Number(s)	55

	Year 1 Budget			Year 2 Budget		Total
	Wage and Benefits	FTE	Annual Cost	FTE	Annual Cost	Cost
<b>Personnel (wage + benefits)</b>						
Position Description	48672		\$ 48,672		\$ -	\$ 48,672
Position Description	48672		\$ 48,672		\$ -	\$ 48,672
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Personnel Subtotal			\$ 97,344		\$ -	\$ 97,344
<b>Operating expenses</b>						
PCT training for 40 key staff			\$ 18,000		\$ -	\$ 18,000
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
Operating Subtotal			\$ 18,000		\$ -	\$ 18,000
<b>Administrative Expenses</b>						
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
Administrative Subtotal			\$ -		\$ -	\$ -
<b>Capital expenses</b>						
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
Capital Subtotal			\$ -		\$ -	\$ -
<b>Total Concept Cost</b>			\$ 115,344		\$ -	\$ 115,344

See Attachment F for budget details and restrictions