

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: February 11, 2021	Completed by: Rhodora Del Rosario
Vendor Name, Address, Contact: Buenavista Home at Pepperwood	
Vendor Number: HB0119, HB0309, HB0578	
Service Type and Code: Group Home (Level 4H) 920; ARF (Levels 4C & 4H) 915	

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<p><u>Federal Requirement #1:</u> <i>The setting is integrated in, and supports full access of individuals receiving Medicaid HCBS to the greater community, including opportunities to seek employment and work in competitive integrated settings, engage in community life, control personal resources, and receive services in the community, to the same degree of access as individuals not receiving Medicaid HCBS.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • Do individuals receive services in the community based on their needs, preferences and abilities? • Does the individual participate in outings and activities in the community as part of his or her plan for services? • If an individual wants to seek paid employment, does the home staff refer the individual to the appropriate community agency/resource? • Do individuals have the option to control their personal resources, as appropriate?
<p>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p>Please explain: Over the last two years, we have gradually moved towards adopting a person-centered approach. Attempts are made to offer individualized activities in the community. However, we often fall short and are unable to accommodate the choices and preferences of each individual due to our current transportation constraints. We currently have two vehicles for our 3 homes, which is insufficient to be able to accommodate the 18 individuals that we serve. More often than not, outings tend to be chosen by resident consensus since we do not have the resources to go on multiple outings at the same time. Several of individuals use public transportation or paratransit. However, this transportation mode is often unreliable or unavailable. These limitations restrict individuals from being able to fully engage in their community when they choose or wish to.</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: Each individual has a current IPP and ISP on file which identifies the different setting options considered prior to selecting current setting. Buenavista Home maintains a current copy of the IPP and ISP for all individuals.</p>	

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<p><u>Federal Requirement #3:</u> <i>Ensures an individual's rights of privacy, dignity and respect, and freedom from coercion and restraint.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • Does the provider inform individuals, in a manner they can understand, of their rights to privacy, dignity, respect, and freedom from coercion and restraint? • Does the provider communicate, both verbally and in writing, in a manner that ensures privacy and confidentiality? • Do staff communicate with individuals based on their needs and preferences, including alternative methods of communication where needed (e.g., assistive technology, Braille, large font print, sign language, participants' language, etc.)?
<p>Does the service and/or program meet this requirement? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Please explain: We communicate with each individual based on their preferences and in a manner they can understand best, including but not limited to verbal, written, and alternative communication methods (e.g., assistive technology device, pictures/icons, sign language, gestures). We communicate to the individual their right of privacy, dignity and respect, and freedom from coercion and restraint. We also include the individual's selected support group, when requested by the individual, to help assist with further communication. We ensure privacy and confidentiality when communicating with each individual. We maintain a written copy of the individual's rights, which is updated annually, or when requested by the individual.</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?

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

Please explain: We are not able to completely offer individuals choices for their daily activities due to transportation constraints. We are also unable to fully support individuals in successfully interacting with individuals of their choice at home due to the lack of private entertaining space available.

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: Through our person-centered planning process, we work with each individual to identify and select the staff they would like to partner with. Each individual is always given the opportunity to be able to change their preferred staff or voice concerns over their services.

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 the jurisdiction's landlord/tenant law.

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?

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

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<p>Please explain: Each individual we support has a completed admission agreement signed by the individual or their representative. The individuals are informed of their rights and choice to relocate and request new housing as part of the admission process. We provide support in relocation.</p>	
<p><u>Federal Requirement #7:</u> <i>Each individual has privacy in his/her sleeping or living unit:</i></p> <ul style="list-style-type: none"> . 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. 	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • Do individuals have a choice regarding roommates or private accommodations? • Do individuals have the option of furnishing and decorating their sleeping or living units with their own personal items, in a manner that is based on their preferences? • Do individuals have the ability to lock their bedroom doors when they choose?
<p>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p>Please explain: We currently do not have private accommodations due to lack of room in our homes. Individuals have the option of furnishing and decorating their bedrooms with their own personal items and are able to lock their bedroom doors.</p>	
<p><u>Federal Requirement #8:</u> <i>Individuals have the freedom and support to control their own schedules and activities, and have access to food at any time.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • Do individuals have access to food at any time? • Does the home allow individuals to set their own daily schedules? • Do individuals have full access to typical facilities in a home such as a kitchen, dining area, laundry, and comfortable seating in shared areas?
<p>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p>Please explain: Individuals have access to food at all times and also have full access to the entire property, except the bedrooms of other individuals. Although we strive to have individuals set their own daily schedules, we are often restricted with meeting each individual's off-site activity requests because of current transportation limitations. Off-site activities tend to be dictated on whether the vehicles we have are available as these vehicles are also used for other purposes such as medical/dental appointments or school/day program transportation, which take precedence over community outings.</p>	
<p><u>Federal Requirement #9:</u> <i>Individuals are able to have visitors of their choosing at any time.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • Are visitors welcome to visit the home at any time?

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	<ul style="list-style-type: none"> • Can individuals go with visitors outside the home; such as for a meal or shopping, or for a longer visit outside the home, such as for holidays or weekends?
<p>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p>Please explain: The home has several common spaces where individuals can entertain visitors. However, they have to be mindful of other residents in the home and as a result, are unable to have visitors over at any time. In addition, individuals are typically unable to have guests over without other residents present in the common spaces of the home. There is no space in the home where individuals can entertain privately.</p>	
<p><u>Federal Requirement #10:</u> <i>The setting is physically accessible to the individual.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • Do individuals have the freedom to move about inside and outside the home or are they primarily restricted to one room or area? • Are grab bars, seats in bathrooms, ramps for wheelchairs, etc., available so that individuals who need those supports can move about the setting as they choose? • Are appliances and furniture accessible to every individual?
<p>Does the service and/or program meet this requirement? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Please explain: The home is considered to belong to each individual. As such, they have the freedom to move about the entire property and are not restricted to a specific area. Appliances and furniture are accessible to all. Grab bars and other necessary equipment are available to individuals who need them to freely move about the property.</p>	

CONTACT INFORMATION

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ACKNOWLEDGEMENT

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

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provider assessments that the Department may require to determine provider compliance with the HCBS settings rules.

I AGREE

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

Instructions:

- The concept form on the next page must be used, may not exceed four pages plus the budget worksheet and any cost backup, and must be kept in Arial 12-point font. Submit the form in Microsoft Word or PDF format. An extra half page is permitted to answer questions about prior funding.
- Using a form from previous years will negatively impact a concept score, so please ensure the current FY 20-21 form is used.
- For providers that operate programs with several vendor numbers involved in one concept, one evaluation and concept form should be submitted and should list all vendor numbers for related/included programs. If multiple programs owned by the same parent company have different compliance evaluations or concepts, additional applications can be submitted but should be attached in the same document as the other owned programs so they can be reviewed together.
- The results of the evaluation should be clearly laid out in the section referring to identification of federal requirements that are currently out of compliance, which the concept will address.
- The concept form includes detailed information that describes the funding requests and supports how the requests will assist the provider to come into compliance.
- There should be a clear link between what is being requested and the federal requirement currently out of compliance.
- Concepts should demonstrate how the requested change in service delivery will impact individuals in offering more choices and opportunities.

Strengths of previously funded concepts:

- Identified the need as well as proposed a plan to provide outreach and information regarding the HCBS rules to individuals served and members of their support teams.
- Discussed the need for additional funds to effectively support individuals served on a more individualized basis in overcoming barriers to community integration and employment, as appropriate.
- Prioritized the preferences of individuals served and utilized their feedback in the development of the concept.
- Implemented a sustainable plan for person-centered planning/thinking and training regarding the HCBS rules.
- Enabled residents to age in place and exercise more choice and independence.

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Vendor name	Buenavista Home at Pepperwood (NOT affiliated with Buenavista Group Homes, Inc)
Vendor number(s)	HB0119, HB0309, HB0578
Primary regional center	Regional Center of the East Bay
Service type(s)	GH, ARF
Service code(s)	915, 920
Number of consumers typically and currently served	6 per home; total of 18
Typical and current staff-to-consumer ratio	1:2 or 1:1 staffing ratio
<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>Buenavista Home provides home-like care and services for children and adults with developmental disabilities. It should be noted that our homes are a separate entity and not affiliated with Buenavista Group Homes, Inc. Individuals either attend school or an adult day program during the week. After returning from school/day program, residents typically follow a routine of having a snack, then go out in the community (e.g., shop, walk, etc). Afterwards, they engage in leisure activity, dinner, then complete their evening self-care routine. Individuals are provided the least assistance needed to perform their activities. Weekends are spent attending community outings usually as a group, having visits with family/friends, and running errands. Visitors typically stay in the shared common spaces of the home. We unfortunately do not have private spaces for residents to spend time with their visitors. Some individuals also spend the weekends with family. Over the last two years, we've been moving towards a Person-Centered approach. We've begun using tools we've learned from various workshops and trainings to collaborate with each individual to determine what is important and meaningful to them. By digging deeper, we've learned about each individuals' hobbies, interests, and what things are important to them. We've discovered how belonging to and being an active participant in a community for each individual is important to them. Unfortunately, we've recognized that we currently aren't able to support residents in being able to fully engage in community. We've learned that many individuals aren't able to attend activities of their personal choice and are relegated to attend the outing decided by consensus because of transportation constraints. We've also learned that residents have difficulty entertaining guests due to lack of private space in the homes.</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>	

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We have been engaged in learning, understanding, and practicing from a Person-Centered approach. This learning journey has taught us the value of community living for individuals we support. We are focused on helping develop and build community for individuals we support **BOTH** in and out of the home.

1. Going Out to Community: We propose purchasing 2 midsize vehicles and one wheelchair accessible vehicle. By acquiring these additional vehicles, individuals would be able to attend community outings of their own choosing, based on their own specifically-designed schedule. Individuals would be able to try new experiences and share their talents with the community. They would not be limited to “group outings”, vehicle availability limitations, or be constrained to a “scheduled” time slot to go out. Participating in activities of their choice at their preferred time frame would enable individuals to partake and build their community organically. Individuals would further be encouraged to choose the vehicles to be purchased.

2. Bringing Community Home: We propose building 1) a stand-alone 120 sf private entertainment room in the backyard of each home and 2) a covered outdoor patio area for additional semi-private entertaining. By having private entertaining areas in each home, individuals would be able to have guests over freely and at any time, without having to worry about the other residents in the home. These areas would provide a natural setting for individuals to entertain privately in the comfort of their own home. Private entertaining areas would help support building personal relationships, without distractions or interference. Individuals could then build and develop their relationships with others in the community who are meaningful to them.

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 2 3 4 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.

1. Going Out to Community: Our current transportation resources are insufficient to provide full access to the community for the people we support, which is the primary barrier to compliance with **Fed Req #1, 4, and 8**. We currently have one older 15-passenger van and one 5-passenger vehicle that are used for planned community outings, medical/dental appointments, and school/day program transportation. We acknowledge that most of our planned “community outings” are dictated by consensus and attended as a group since we do not have the resources to go on multiple outings at the same time. Although we’re able to take individuals out to a desired activity in a more personalized manner (1:1 ratio) throughout the week, we cannot always accommodate the individual if the vehicle(s) is being used for another activity that takes precedence (e.g., medical/dental appt). Several of our individuals take public transportation. However, this transportation mode is often unreliable or unavailable. These limitations restrict individuals from being able to fully engage in their community when they choose to. As a result, individuals 1) have limitations when setting their own daily schedule, 2) are unable to freely choose when to participate in community outings, and 3) unable to receive services based on their preferences. With the additional requested vehicles, we could fully support our individuals in the

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goals they have created for themselves, participate in community services based on their own preferences and during their desired schedule. We would have the resources to support the individuals in pursuing their own specific daily agenda, nurture relationships with others in the community, and have an active voice in the community that they choose to take part in. Some examples of community activities that the residents in our homes have identified as important to them include: attend knitting classes, join sports teams (baseball and basketball), exercise at gyms, go out to karaoke clubs, go dancing, take art classes, and most importantly, visit friends.

2. Bringing Community Home: Although our homes have various shared common spaces throughout the property for individuals to have visitors, we lack a private area for our individuals to entertain in should they wish for more privacy or have guests over during atypical hours (e.g., late at night). As a result, individuals are unable to have visitors over at any time, which is a barrier to **Fed Reqs #4 and #9**. Individuals feel “held back” from having visitors over because of the lack of privacy. From our conversations and stories with residents and their support groups through our Person-Centered journey, we have a better understanding of the goals and dreams that our residents would like to achieve such as listening to music at max volume with visitors and without interruption from uninvited housemates. Instead of relying on compromise to balance the needs and preferences of all the people who live in the home, we are better able to focus on fulfilling individual choices and supporting community building.

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.

Purchase and use of the additional vehicles will enable individuals to: a) have access to and participate in individualized outings/activities of their choice (Reg 1); b) support individuals’ daily activities in the community as well as support the individual’s interactions with others in the community (Reg 4); and c) have the autonomy to set and carry out their own daily schedules (Reg 8). A private entertainment room and covered patio area will enable us to meet Regs 4 and 9 since individuals will be able to: a) invite and interact with others they choose to interact with in the privacy of their home and b) entertain visitors at any time without having to compromise with other residents in the home.

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

The additional vehicles will allow each individual to participate in preferred activities and support the development of relationships and forge a community with others outside the home. Individuals will be able to be engage in activities of their choice and have meaningful experiences in their life. In addition, the private areas in the home will allow each individual to have visitors over at any time, without having to compromise with other residents in the home. The areas will provide individuals a more “normalized” setting to help facilitate relationship building with community members in the privacy of their home. For both concepts, we will track each individual’s use of the vehicles/structures and track the activity outcomes in established client data for monthly reporting.

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

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<p>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>Over the past two years, we have had person-centered conversations with each individual and have also worked with the individual's support group that they have selected. We completed observations and gathered information for each individual, including what activities were important to them. We learned that access to community was a key missing link in our support system, access to community outside the home as well as in the home.</p>
<p>8. Please describe how the concept you propose will enable you to provide more person-centered services to your clients.</p>
<p>The additional vehicles will allow us to support the choices and activities of each individual. The private areas will allow individuals to have quality personal time with visitors without any time constraints and interruptions. The vehicles and private entertaining areas will support individuals to have more autonomy over their life.</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>We are committed to building on the current proposed concepts and creating a "new normal" that is in line with the HCBS requirements. We are dedicated to providing tangible changes in our services as we evolve into Person-Centered Thinking. We will ensure proper maintenance of the vehicles, private entertainment rooms, and patio areas. We currently have enough drivers as well.</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. 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.</p>
<p>3 Vehicles: One Vehicle w/wheelchair lift/Insurance = \$70,000 + \$2500 = \$72,500 Two Midsize/SUV/Insurance. = 40,000 + \$2500 = \$42,500 each (\$85k total) Private Entertainment Room (3 homes; 1 room/home) Structure/Electrical/Foundation/Permitting = \$42,000/location; (\$126k total) Covered Patio (3 homes; 1 room/home) \$14,000/location; (\$42k total) Total Requested Amount = \$325,500; Project Span – 1 year</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>Buenavista Home Is committed to paying for all overtime costs and regular maintenance of the vehicles and structures.</p>

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<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 <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes. If Yes, FY(s) _____ Disparity Funding <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes. If Yes, FY(s) _____ CPP Funding <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes. If Yes, FY(s) _____ CRDP Funding <input checked="" type="checkbox"/> No <input type="checkbox"/> 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>na</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>na</p>	

HCBS CONCEPT BUDGET	325,500					
Vendor Name	Buenavista Home at Pepperwood					
Vendor Number(s)	HB0119, HB0309, HB0578					
	Salary and Benefits	Year 1 Budget		Year 2 Budget		Total
		FTE	Annual Cost	FTE	Annual Cost	Cost
Personnel (salary + benefits)						
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Personnel Subtotal			\$ -		\$ -	\$ -
Operating expenses						
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Operating Subtotal			\$ -		\$ -	\$ -
Administrative Expenses						
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Administrative Subtotal			\$ -		\$ -	\$ -
Capital expenses						
Vehicle #1 - Vehicle w/Wheelchair lift			\$ 70,000			\$ 70,000
Vehicle #1 - Insurance (one year)			\$ 2,500			\$ 2,500
Vehicles #2 & #3 - Midsize Vehicles			\$ 80,000			\$ 80,000
Vehicle #2 & #3 - Insurance (one year)			\$ 5,000			\$ 5,000
Private Entertainment Rooms (3 homes; 1 room/home) includes structure, foundation, electrical, permits			\$ 126,000			\$ 126,000
Covered Patios (3 homes; 1 patio/home)			\$ 42,000			\$ 42,000
						\$ -
						\$ -
Capital Subtotal			\$ 325,500		\$ -	\$ 325,500
Total Concept Cost			\$ 325,500		\$ -	\$ 325,500

See Attachment F for budget details and restrictions