

## 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: 02/04/2021	Completed by: Atrem Behmanesh
Vendor Name, Address, Contact: Vocational Visions, 26041 Pala, Mission Viejo, Ca 92691, Joan Mckinney	
Vendor Number: PM2401- PM0522- PM0109- H22820- HM1252- HM0371- H13609- H13715 - P20827	
Service Type and Code: 510,055,063,505,950	

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<p><b><u>Federal Requirement #1:</u></b> <i>The setting is integrated in, and supports full access of individuals receiving Medicaid HCBS to the greater community, including opportunities to seek employment and work in competitive integrated settings, engage in community life, control personal resources, and receive services in the community, to the same degree of access as individuals not receiving Medicaid HCBS.</i></p>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Do individuals receive services in the community based on their needs, preferences and abilities?</li> <li>• Does the individual participate in outings and activities in the community as part of his or her plan for services?</li> <li>• If an individual wants to seek paid employment, does the home staff refer the individual to the appropriate community agency/resource?</li> <li>• Do individuals have the option to control their personal resources, as appropriate?</li> </ul>
<p><b>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</b></p> <p>Please explain: While the individuals are able to participate in community outings and control their personal resources as per their service plans, Vocational Visions' capacity to provide individualized and targeted services has been limited, restricting our ability to provide the types of training that optimize the experience for individuals with our program. Currently, Vocational Visions lacks the necessary resources to employ two Community Integration Instructor who can help clients wanting to work to develop the necessary skills and connections with employment opportunities that meet the individual's needs, preferences, and skills and is based on person centered. This is most notable in the case of individuals placed in groups as they do not receive adequate training to be able to compete in the labor market. The employment of two full-time Community Integration Instructor would hence allow Vocational Visions to increase the opportunity for employment &amp; paid internships, volunteerism, and life-enriching community integrated activities. Also, lack of sufficient number of computers for training and educational purposes limits the quality of services provided and the resulting outcomes.</p>	
<p><b><u>Federal Requirement #2:</u></b> <i>The setting is selected by the individual from among setting options, including non-disability-specific settings and an option for a private unit in a residential setting. The setting options are identified and documented in the person-centered service plan and are based on the individual's needs, preferences, and, for residential settings, resources available for room and board.</i></p>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Does the provider have a current regional center Individual Program Plan (IPP) on file for all individuals?</li> <li>• Does each individual's IPP document the different setting options that were considered prior to selecting this setting?</li> </ul>

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<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: Vocational Visions has the current regional center Individual Program Plan (IPP) for all individuals served in the program.</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 type="checkbox"/> <b>Yes</b> <input checked="" type="checkbox"/> <b>No</b> Please explain: Our team at Vocational Visions informs all individuals of their rights to privacy, dignity, respect, and freedom from coercion and restraint. The team also makes sure to communicate with clients both verbally as well as via written documents in a manner that ensures privacy and confidentiality. However, due to lack of resources, our Vocational Visions team has difficulty communicating with clients who are not able to understand the traditional means of communication (verbal and written communication). The company lacks resources to provide sign language training for staff, and to employ alternative methods of communication such as assistive technology, braille, large font print, sign language, the participant's language, and etc. This makes it extremely difficult for Vocational Visions to communicate with individuals with hearing and sight problems.</p>	
<p><b><u>Federal Requirement #4:</u></b> <i>Optimizes but does not regiment individual initiative, autonomy, and independence in making life choices, including, but not limited to, daily activities, physical environment, and with whom to interact.</i></p>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Does the provider offer daily activities that are based on the individual's needs and preferences?</li> <li>• Does the provider structure their support so that the individual is able to interact with individuals they choose to interact with, both at home and in community settings?</li> <li>• Does the provider structure their support so that the individual is able</li> </ul>

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	to participate in activities that interest them and correspond with their IPP goals?
<p><b>Does the service and/or program meet this requirement?</b> <input checked="" type="checkbox"/> <b>Yes</b> <input type="checkbox"/> <b>No</b></p> <p>Please explain: Vocational Visions' goal of supporting individuals with disabilities to attain skills and receive services that allow them to become more independent has proven effective. The company's approach allows the individuals served to choose with whom they would interact as well as make decisions on where the community outings will take place.</p>	
<p><b><u>Federal Requirement #5:</u></b> <i>Facilitates individual choice regarding services and supports, and who provides them.</i></p>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Does the provider support individuals in choosing which staff provide their care to the extent that alternative staff are available?</li> <li>• Do individuals have opportunities to modify their services and/or voice their concerns outside of the scheduled review of services?</li> </ul>
<p><b>Does the service and/or program meet this requirement?</b> <input type="checkbox"/> <b>Yes</b> <input checked="" type="checkbox"/> <b>No</b></p> <p>Please explain: Vocational Visions does consider the preferences of the individuals served with regards to the staff that is provided to the clients. The individuals and their representatives can ask for modifications or voice their concerns officially during the semi-annual and annual meetings held at Vocational Visions. They can also contact the department managers at any time with their concerns and questions. However, due to restraints on resources, Vocational Visions has difficulty to provide the preferred staff for individuals due to lack of alternative staff that would have the necessary training with the individuals served.</p>	

<p><b><u>Federal Requirement #6:</u></b> <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</i></p>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• As applicable, does each individual have a lease, residency agreement, admission agreement, or other form of written residency agreement?</li> <li>• Are individuals informed about how to relocate and request new housing?</li> </ul>
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<p><i>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:</p>	
<p><b><u>Federal Requirement #7:</u></b> <i>Each individual has privacy in his/her sleeping or living unit:</i> <i>Units have entrance doors lockable by the individual, with only appropriate staff having keys to doors as needed.</i> <i>Individuals sharing units have a choice of roommates in that setting.</i> <i>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:</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:</p>	
<p><b><u>Federal Requirement #9:</u></b> <i>Individuals are able to have visitors of their choosing at any time.</i></p>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Are visitors welcome to visit the home at any time?</li> <li>• Can individuals go with visitors outside the home; such as for a meal or shopping, or for a longer</li> </ul>

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	visit outside the home, such as for holidays or weekends?
<p><b>Does the service and/or program meet this requirement?</b> <input type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Please explain:</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</p> <p>Please explain:</p>	

**CONTACT INFORMATION**

Contact Name: Joan McKinney

Contact Phone Number: 949-837-7280 Ext: 221

Email Address: Jmckinney@vocationalvisions.org

**ACKNOWLEDGEMENT**

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

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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.

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



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Vendor name	Vocational Visions
Vendor number(s)	PM2401- PM0522- PM0109- H22820- HM1252- HM0371- HM0372- H13609- H13715 - P20827
Primary regional center	RCOC
Service type(s)	Adult Day program
Service code(s)	055- 063- 510- 505- 950-
Number of consumers typically and currently served	289
Typical and current staff-to-consumer ratio	1:1- 1:2- 1:3- 1:4- 1:6
<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>Vocational Visions has multiple programs for individuals with different needs. These services range from clients who require 100 percent support from the staff to those who only require partial assistance. The support provided by the staff include person-centered activities such as community outings, helping individuals access community colleges, developing jobs based on their choice, job coaching, and our site based programs offer a variety of activities to develop their personal interest.</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><b>Individualized</b> Vocational Visions needs the addition of two new positions of Community Integration Instructor in order to be able to fully support the needs of individuals who desire employment. These new staff positions will be responsible for teaching individuals looking for employment with basic skills required for employment. These staff will also help those freshly employed to fully learn their new duties, and help them become proficient with their responsibilities at job sites. The Community Integration Instructors would also be accountable to train the staff to gain the necessary skills in order to provide a more person-centered service for the individuals who are seeking employment or are already employed to be more successful in their careers.</p> <p>The addition of these new positions would greatly enhance the ability of our Community Access Specialist to find employment and internship and volunteer opportunities that best suit an individual's preferences, needs, and skills, and benefit the community.</p> <p><b>Purchase of Computers/Software:</b> Vocational Visions wants to include technology based skills training for our program participants. This proposal includes purchasing 10 sets of computers with necessary software to allow the staff to help individuals with disabilities learn the necessary skills to be more successful both in their personal lives as well as in their careers.</p> <p><b>Purchase of a Cash Register:</b> As many of Vocational Visions clients desire to seek employment in the retail industry, the company needs to purchase a cash register</p>	

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<p>machine to be used to train individuals with the concept of cashiering and its associated duties.</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 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> 9 <input type="checkbox"/> 10 <input type="checkbox"/></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><b>Federal Requirement 1:</b> Currently, Vocational Visions is unable to fully and sufficiently provide targeted employment services for its clients without hiring additional staff to provide skills training to address individual barriers to success. The addition of these two staff will allow clients to more effectively engage in the labor market and find employment opportunities.</p> <p><b>Federal Requirement 3:</b> Vocational Visions wants to purchase the appropriate software that will enhance access to individuals who have vision and/or hearing impairments along with all other clients.</p> <p><b>Federal Requirement 5:</b> Having these positions will allow us to expand staff training and person-centered service delivery.</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><b>Federal Requirement 1:</b> The addition of two Community Integration Instructor positions will allow us to more effectively address the skill development needs of our clients. As clients improve their skills they will be better prepared for community employment, paid internship, and volunteer service.</p> <p><b>Federal Requirement 3:</b> This concept would allow for the staff and individuals served to more easily communicate with each other, resulting in an improvement in the services provided.</p> <p><b>Federal Requirement 5:</b> The position of Community Integration Instructor will provide training for the staff as well. Well trained staff will have a greater impact on our clients' success to full community participation.</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>The purpose and outcome of this concept is to eliminate barriers created by skill sets clients don't currently have. Technology based and individualized instructions to assist clients to develop the job skills, social skills, and other needed skills to achieve their employment and community participation goals.</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>

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<p>Vocational Visions has participant's advisory board, as well as satisfaction surveys and individual planning meeting to secure input from our clients. Their input informs services offered.</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 barriers our clients face are highly individualized and having these positions will allow us to address those barriers in a more person centered way. Participants will have more resources to use to develop the skills they require to achieve their desired goals. The staff will also be more trained and prepared to offer more person-centered services to the clients.</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>Vocational Visions' request for funding for the above mentioned positions will not only improve the quality of services, but will result in more job placement and job retainments. The incentive payments earned from placements will fund the positions when HCBS fund is exhausted.</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 <a href="#">link</a>.</p>	
<p>Hire two Community Integration Instructor within the first month of the project. Purchase computers and software by the end of month two of the project.</p>	
<p>11. Please address sustainability of funding sources for all programs or concepts requiring any funding past the timeframe of the requested funding, especially those that involve staff or other long-term costs. Please mark "not applicable" if costs will all be incurred during the program timeframe; up to two years.</p>	
<p>N/A</p>	
<p>12. Have you or the organization you work with been a past recipient of DDS funding? If yes, what fiscal year(s)?</p>	<p>HCBS Funding ___ No ___ X ___ Yes. If Yes, FY(s) ___ 2018 ___ Disparity Funding ___ No ___ Yes. If Yes, FY(s) ___ CPP Funding ___ No ___ Yes. If Yes, FY(s) ___ CRDP Funding ___ No ___ Yes. If Yes, FY(s) ___</p> <p>If yes to any question be sure to answer questions 13 and 14.</p>
<p><b>For providers who have received prior HCBS, Disparity, CPP or CRDP Funding from DDS</b></p>	

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13. If your organization has received prior funding from any of the above sources, please provide an update on the prior funding project. You may copy and paste from progress update(s) previously provided to regional centers or DDS.

Vocational Visions received funding in July 2019, and it was exhausted in February 2020.

### Monthly Report

February  
2020

#### Training

- Created:  
Created a VV branded 1 hour Defensive Driving Training presentation including testing for knowledge
- Taught:  
Pathways (Job Readiness Clinic) (morning/afternoon) - 2/18/20  
2. Defensive Driving Training to ~ 50 ADP employees (testing completed)

#### Direct Hires

- None
- Direct hire applications completed for Lake Copeland, ADP: Cheesecake Factory, Ruby's Diner, Chick-fil-A, Knowlwood Restaurant (Irvine)

#### Internships

- Started - Townsend Cota, ADP: Texas Pit BBQ, LF
- Started - Desiree Brereton, ADP: Ted's Place, LN
- Started - Andrew Piskiewicz, ADP: The Zuri Pet Spa and Resort, SJC
- Researched an opportunity with Disability Rights California working through Regional Center, vetted our ADP clients for the right match to submit resume and cover letters - tested reading levels and interest levels of 4 participants, Amy Earlix, Sophia Deshotels, Lake Copeland and Adrienne Tamaki, and selected Amy Earlix (we could only bring forward one candidate)

#### Interview Training

- Amy Earlix, ADP: one to one interview training and feedback, 1 hr
- Desiree Brereton, ADP: one to one interview training and feedback, 1 hr
- Jordana Shaff, ADP: one to one interview training, 1.5 hr
- Lake Copeland, ADP: one to one interview training and feedback, 1 hr

#### Job Interviews

- Amy Earlix, ADP: Disability Rights Council, Tustin
- Jordana Shaff, ADP: Ted's Place, LF
- Desiree Brereton, ADP: Ted's Place, LF
- Lake Copeland, ADP: Ted's Place, LF

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### Employers Contacted

- Lou Webb Motor Car Company, AV
- Galaxy Martial Arts, AV
- National Gymnastics Training Center, AV
- Ice Palace, AV
- Pave School of the Arts, AV
- Bruegger's Bagels, AV
- The Fountains @ Sea Bluff, DP
- Villa Valencia, LH
- Ruby's Diner, Irv
- Crestavilla Atria Senior Living, LN
- Aegis of Laguna Niguel, LN
- YMCA, Laguna Niguel
- Hobby Lobby, LN (x2)
- Cheesecake Factory, MV
- Surfin' Donuts, MV
- Sunrise Senior Living, MV
- Fairfield Inn, MV
- Paradise Donuts Y Deli, MV
- Todos Santos, RSM

### New Volunteer Sites

- Nothing here

### Volunteer Sites Engaged or Re-engaged

- Aliso Viejo library and Friends of the Library Bookstore (the latter is willing to take 1 participant volunteer at a time with their job coach)

### Microsoft Classes

- Nothing here

### Bridging the Gap

- Nothing here

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.

The current request is not redundant because it provides skill training needed prior to seeking employment, internship, and/or volunteer services. Prior funding was for Community Access Specialist to develop relationships with the community for job development, paid internships, and volunteer sites.

HCBS CONCEPT BUDGET							
Vendor Name		Vocational Visions					
Vendor Number(s)		PM2401-PM0522-PM0109-H22820-HM1252-HM0371-H13609-H13715-P20827					
	Wage and Benefits	Year 1 Budget		Year 2 Budget		Total	
		FTE	Annual Cost	FTE	Annual Cost	Cost	
<b>Personnel (wage + benefits)</b>							
Community Integrated Instructor	40933	1.00	\$ 40,933	1.00	\$ 40,933	\$ 81,866	
Community Integrated Instructor	40933	1.00	\$ 40,933	1.00	\$ 40,933	\$ 81,866	
			\$ -		\$ -	\$ -	
			\$ -		\$ -	\$ -	
			\$ -		\$ -	\$ -	
			\$ -		\$ -	\$ -	
			\$ -		\$ -	\$ -	
			\$ -		\$ -	\$ -	
			\$ -		\$ -	\$ -	
<b>Personnel Subtotal</b>			<b>\$ 81,866</b>		<b>\$ 81,866</b>	<b>\$ 163,732</b>	
<b>Operating expenses</b>							
						\$ -	
Mileage Reimbursement			\$ 4,500		\$ 4,500	\$ 9,000	
Cell Phone Reimbursement & WFH Allowance			\$ 660		\$ 660	\$ 1,320	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
<b>Operating Subtotal</b>			<b>\$ 5,160</b>		<b>\$ 5,160</b>	<b>\$ 10,320</b>	
<b>Administrative Expenses</b>							
Staff Development			\$ 1,500		\$ 1,500	\$ 3,000	
Office Supplies & Collateral Materials			\$ 2,000		\$ 2,000	\$ 4,000	
Postage			\$ 500		\$ 500	\$ 1,000	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
<b>Administrative Subtotal</b>			<b>\$ 4,000</b>		<b>\$ 4,000</b>	<b>\$ 8,000</b>	
<b>Capital expenses</b>							
						\$ -	
Computer Station			\$ 1,500		\$ 1,500	\$ 3,000	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
						\$ -	
<b>Capital Subtotal</b>			<b>\$ 1,500</b>		<b>\$ 1,500</b>	<b>\$ 3,000</b>	
<b>Total Concept Cost</b>			<b>\$ 92,526</b>		<b>\$ 92,526</b>	<b>\$ 185,052</b>	

See Attachment F for budget details and restrictions