

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: 1/26/2021	Completed by: Marvin and Pamela Cutchins
Vendor Name, Address, Contact: We Care Community Service	
Vendor Number: PX1044	
Service Type and Code: Service Code 055	

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<p><u>Federal Requirement #1:</u></p> <p><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: We Care Community Services is an employment program and has the capacity to provide services to 50 participants with significant disabilities, in community settings. We work with our participants to increase independence and communication skills, with an emphasis on vocational skills training and acquiring employment. We Care Community Services focuses on the concept of growth of the participants and enhancing their quality of life. However, we are challenged in employing participants in positions they desire because of a lack of staff as our current staff focus on the participants 1:1 ratio and this does not allow time for them to seek out additional opportunities for employment for the participants. We are seeking a Job Development Coordinator that will focus on going out into the community and identifying employment opportunities to benefit from placement in either the Paid Internship or Competitive Integrated Employment Programs. We are seeking a computer lab as we are discovering that most employers are requiring basic computer skills and this will allow participants a place to learn and not feel intimidated when using public facilities such as the libraries. We are also seeking a transportation van because not all of the staff have reliable transportation and a 6 to 8 passenger van would allow staff to transport participants throughout the community seeking employment opportunities and skills trainings.</p>	
<p><u>Federal Requirement #2:</u></p> <p><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?

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

Please explain: All participants in our program have current IPP's. SCLARC works with each participant and provides them with options before enrolling into our employment program.

Federal Requirement #3:

Ensures an individual's rights of privacy, dignity and respect, and freedom from coercion and restraint.

Guidance:

- 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.)?

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

Please explain: We Care Community Services informs all of the participants of their personal rights in a manner that they can understand. Communication is delivered both verbally and in written format. Privacy and confidentiality is maintained at all times.

Federal Requirement #4:

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.

Guidance:

- 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?

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

Please explain: All of the participants we serve have the opportunity to choose what

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activities in the community they would like to participate in that day, week or month. They also have the option to make changes to their activities, for example if they want to go to the library and do computer training on Wednesday instead of Friday then their individual coach can adjust that day's activities. However, We Care Community services is not always able to meet changes because of a lack of transportation.

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: We Care Community Services strives to match participants preferences with staff that can best serve and support the participant. Currently, participants are not offered to choose a staff member that they prefer and receive training from. We do try to alternate staff and participants on a regular basis so all participants feel they have been trained by who they prefer some of the time. Participants are encouraged to voice their concerns and wishes but have limited opportunities to select staff. Also, the community does not always welcome individuals with special needs for fully community integration nor provide employment opportunities to them.

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Only providers of services in **provider-owned or controlled residential settings** need to complete the remainder of this evaluation. In **provider-owned or controlled residential settings**, in addition to the above requirements, the following requirements must also be met:

<p><u>Federal Requirement #6:</u></p> <p><i>The unit or dwelling is a specific physical place that can be owned, rented or occupied under a legally enforceable agreement by the individual receiving services, and the individual has, at a minimum, the same responsibilities and protections from eviction that tenants have under the landlord/tenant law of the State, county, city or other designated entity. For settings in which landlord/tenant laws do not apply, the State must ensure that a lease, residency agreement or other form of written agreement will be in place for each participant and that the document provides protections that address eviction processes and appeals comparable to those provided under the jurisdiction's landlord/tenant law.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • As applicable, does each individual have a lease, residency agreement, admission agreement, or other form of written residency agreement? • Are individuals informed about how to relocate and request new housing?
<p>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Please explain: Click or tap here to enter text.</p>	
<p><u>Federal Requirement #7:</u></p> <p><i>Each individual has privacy in his/her sleeping or living unit:</i></p> <p><i>Units have entrance doors lockable by the individual, with only appropriate staff having keys to doors as needed.</i></p> <p><i>Individuals sharing units have a choice of roommates in that setting.</i></p> <p><i>Individuals have the freedom to furnish and decorate their sleeping or living units within the lease or other agreement.</i></p>	<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 type="checkbox"/> No</p> <p>Please explain: Click or tap here to enter text.</p>	

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<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 type="checkbox"/> No Please explain: Click or tap here to enter text.</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? • 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 type="checkbox"/> No Please explain: Click or tap here to enter text.</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 type="checkbox"/> Yes <input type="checkbox"/> No Please explain: Click or tap here to enter text.</p>	

CONTACT INFORMATION

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

☒ I AGREE

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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	We Care Community Services
Vendor number(s)	PX1044
Primary regional center	South Central Los Angeles Regional Center
Service type(s)	Community Integrated Training Program
Service code(s)	055
Number of consumers typically and currently served	3 currently (1 pending start date 2/1 and 2 awaiting placement by their SC); 50 capacity
Typical and current staff-to-consumer ratio	1:1
<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>We Care Community Services is an employment program that provides skills training and seeks employment opportunities for its participants. A typical day/week consists of work or training such as learning interviewing skills or computer skills and learning new topics such as music, arts/crafts and fun clubs as well as exercise, cooking, and self-care tasks. Due to the coronavirus Covid-19 and limited community resources, insufficient assistive technology devices, and lack of manpower to explore new opportunities, participants' choices and career goals are not always met.</p> <p>Project Narrative Description: While filling out this section, reflect on how services are typically provided and how that might have changed in the past year. Think about what has been learned in the past year and how that might shape services going forward. Funding awarded through this concept can span the course of up to two years which would allow time to shape services to be more person-centered and align with the HCBS federal requirements.</p>	
<p>2. Please provide a brief summary narrative of the concept for which you are requesting funding, including justification for the funding.</p> <p>We are seeking funding for a Job Development Coordinator that will focus on going out into the community and identifying employment opportunities in either a Paid Internship or Competitive Integrated Employment program. This new position will allow us to better service our participants as well as growth opportunities for new participants. This position will also develop more classes, community activities and vocational training and community outings for the participants to fully engage in community life and maximize employment opportunities. We are seeking a computer lab as most jobs/employers are requiring basic computer skills and our participants lack in this area. This will allow participants a safe and non-intimidating place to learn basic computer skills. This lab will provide 8 desk-top computer stations that are sufficient distance apart (due to pandemic requirements for LA County) as well as a full mock desk/office set up and printer capabilities. The computer lab will also supply portable 8 laptops for those who wish to learn computer skills outside of the computer lab. We are also seeking a transportation van that seats 8 passengers. This will allow us to provide transportation for our participants to opportunities in the community for job opportunities and skills training as not all of our employees have reliable transportation. We are also seeking a Relaxation Sensory Room to help participants that have sensory sensitivity to relax, decompress and reduce stressors in a safe environment when they become overwhelmed. This will allow maximum learning and productivity when developing new skills.</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>	

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1_X_ 2___ 3___ 4_X_ 5_X_ 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.

HCBS Requirements # 1, 4, and 5 emphasize the need for every participant to receive services in an integrated setting with the ability to make meaningful choices about where they go, where they work and who that would like to have as their support staff. Barriers to our being able to truly provide this are 1) needing an additional staff to assist with identifying employment opportunities in the community, 2) lack of a transportation van this will help give the participants more options as to where they want to go and look for employment, 3) lack of a computer lab and computer training is big obstacle and setting up a computer lab will allow participants to enhance their computer skillsets on both the desktop computer as well as a laptop computer and 4) lack of a designated area does not allow participants to unwind when feeling the stresses of the day (especially during this pandemic) and stress of learning new skills by creating a designated area will allow participants to re-engage into activities such as training much sooner.

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.

The Job Development Coordinator would work with the One Stop Employment Agency in providing job opportunities utilizing our Paid Internship and Competitive Integrated Employment programs. This position would enhance our abilities for paid work opportunities and meet the standards of this provision.

The computer lab will provide opportunities for the participants to develop new skillsets and explore paid and volunteer work opportunities and interact with members of the community. Those participants who require additional assistance will learn and benefit from adaptive technology equipment and programs.

Purchasing an 8 passenger van will improve integration and accessibility. These outcomes will be long term improvements bring We Care Community Services into compliance.

Participants with sensory sensitivity and triggers can have devices to reduce stressors and this will allow them to maximize their job training and performances with the ultimate results entering into a Paid Internship or a Competitive Integrate Employment program.

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

Outcomes and Objectives

- 1) Participants choose community activities and vocational training based on their interest.
- 2) Participants choosing the staff that they prefer to work with.
- 3) Participants choosing when and where they would like to go in the community for jobs and vocational training.
- 4) Participants being accepted into the community with full integration and offered employment opportunities.
- 5) Participants having more job opportunities within the community.

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Methods of achieving and tracking

- 1) Hire a Job Development Coordinator by the end of the 2nd month of the grant cycle
- 2) Purchase 8 desktop computers with computer stations and purchase 8 Chrome Notebooks in the first quarter. Participants begin training on devices in the end of the first quarter (after installation and set-up)
- 3) Purchase an 8 passenger transportation van by the end of 1st quarter
- 4) Establish a relaxation/sensory room with sensory products, tactile tools and visual products in the second quarter. Staff and participants are trained how to use the tools.

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.

We have conducted surveys from both staff and participants to identify needs and preferences. We have worked diligently and has open communication on a regular bases with the participants of We Care Community Services to meet their vocational needs and preferences. We have been working with the participants to figure out what is important to them and what we can do to support them in the environment of their choosing.

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

We Care Community Services believes that the

- 1) Hiring a Job Development Coordinator will provide a variety of activities, training, community resources and jobs for the participants to choose. This will give the participants more choices and staff to support them.
- 2) Providing a computer lab allow participants to gain confidence in the very growing world of technology and no longer be a barrier into the job workforce.
- 3) Providing a relaxation/sensory room will allow the participants to have a safe environment and area to unwind, desensitize and reduce stressors to maximize learning, job skills and integrate into the community.
- 4) Purchasing a 8 passenger van will allow participants more choices and opportunities to enter into the community and better integration and allow us to be in compliance with the HCBS Final Rule.

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

Additional transportation and exploration of community resources will inspire our clients to achieve increased choices thus resulting into long term success. Our proposal looks to inject energy into our ideas by providing the start-up cost of an additional transportation vehicle, technology, vocational training, relaxation and employment. Our approach will sustain the projects by guaranteeing participants access to the community while promoting integration. With the equipment startup costs covered We Care Community Services will budget for maintenance of the equipment. The Job Development Coordinator will help educate the community around us, bridge connections with potential employers and build business relationships. Once this has been established our management team will work on sustaining these relationships. Once the relaxation/sensory room is established, management will maintain the area.

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

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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](#).

Phase 1/Year 1:

One of the main cost for year one includes the hiring of a Job Development Coordinator and training required.

- \$41,600 Salary and benefits for Job Development Coordinator
- \$ 6,500 Subcontractors to provide consultation for new position
- \$ 2,500 Computers and software programs
- \$ 6,000 Administrative and office expenses
- \$ 5,000 Miscellaneous expenses

Also included in Phase 1 is the purchase of 8 Passenger Van

\$47,820 Odyssey Elite + Taxes (10%) = \$52,602

Also included in Phase 1 is building a computer lab

- \$4664 HP 20.7" All-in-One Desktop (\$529.99 each + 10% tax)
- \$2200 HP 14" Chromebook Bundle (\$249.00 each + 10% tax)
- \$ 604 Brother MFC All-in-One Laser Printer (\$549 + 10% tax)
- \$4399.12 Bestar Upstand 24"x48" Desk (\$499.99 each + 10% tax)
- \$967.12 Bayside Furnishings Mesh Office Chair (\$109.99 each + 10% tax)

Also included in Phase 2 is the building of a relaxation/sensory room

- \$2199.98 Zero Gravity Compact Massage Chair (\$999.99 each + 10% tax)
- \$ 264.97 Triptych Resin Indoor Water Fountain (\$240.88 + 10% tax)
- \$ \$208.96 Veradeck Planters (\$189.98 + 10% tax)
- \$ \$500.00 Area Rug and tables

Phase 2/Year 2:

This cost for the Job Development Coordinators salary will continue but other cost should go down significantly for example, consultation cost should go to \$0 for year 2.

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.

The Job Development Coordinator position will be continued through fees generated by income from placement, job retention and job coaching fees. The Computer Lab and Relaxation/Sensory Room equipment and maintenance costs will be paid by the company after the funding cycle ends and absorbed by the company. Additionally any maintenance fees required for the 8 Passenger Van will be added into the company budget going forward and absorbed by the company.

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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 Yes. If Yes, FY(s) _____</p> <p>Disparity Funding <input checked="" type="checkbox"/> No Yes. If Yes, FY(s) _____</p> <p>CPP Funding <input checked="" type="checkbox"/> No Yes. If Yes, FY(s) _____</p> <p>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>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						
Vendor Name		We Care Community Services				
Vendor Number(s)		PX1044				
	Wage and Benefits	Year 1 Budget		Year 2 Budget		Total
		FTE	Annual Cost	FTE	Annual Cost	Cost
Personnel (wage + benefits)						
Job Development Coordinator	48024	1.00	\$ 48,024	1.00	\$ 48,024	\$ 96,048
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
Personnel Subtotal			\$ 48,024		\$ 48,024	\$ 96,048
Operating expenses						
Subcontractors for consultation			\$ 6,500			\$ 6,500
Computer/Software Programs			\$ 2,500			\$ 2,500
Miscellaneous Expenses			\$ 5,000			\$ 5,000
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Operating Subtotal			\$ 14,000		\$ -	\$ 14,000
Administrative Expenses						
Administrative Expenses			\$ 6,000		\$ 6,000	\$ 12,000
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Administrative Subtotal			\$ 6,000		\$ 6,000	\$ 12,000
Capital expenses						
Passenger Van (seats 8) Odyssey Elite			\$ 52,602			\$ 52,602
Computer Lab Includes:						\$ -
8 desktop computers, monitors, keyboards,			\$ 4,664			\$ 4,664
8 Chromebooks, mouse and cases			\$ 2,200			\$ 2,200
Mouse, printer, programs hardware and equipment			\$ 5,970			\$ 5,970
Relaxation/Sensory Room includes:						\$ -
Recliner Massage Chairs (2), Plants and Planters,			\$ 2,199			\$ 2,199
Water feature, Lava Lamp & Furniture			\$ 973			\$ 973
						\$ -
Capital Subtotal			\$ 68,608		\$ -	\$ 68,608
Total Concept Cost			\$ 136,632		\$ 54,024	\$ 190,656

See Attachment F for budget details and restrictions