

## 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: February 8, 2021	Completed by: Kelcie Kopf
Vendor Name, Address, Contact: The Arc of San Diego, 3030 Market Street, San Diego, CA 92102	
Vendor Number: H01251, H00571, H07971, HQ1326, HQ0443, HQ0386, and HQ0383	
Service Type and Code: AC 505 and WAC 954	

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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> Please explain: Participants in both AC and WAC are provided services primarily within a site-based setting at participant to staffing ratios of 1:6, 1:7, 1:8, or 1:12. The current staffing structure of the AC and WAC programs are not able to fully support program participants with the ability to experience a wide variety of individualized options for integrating in their communities of choice, identifying new or changing interests, identifying volunteer or other community sites, or to seek out competitive integrated employment opportunities to the same degree as people not utilizing such programs and services.</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>
<p><b>Does the service and/or program meet this requirement? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</b> Please explain: Individuals have made an informed choice to participate in AC and WAC services and choose from a variety of local community options that can meet their needs. For those individuals that do not have decision making capacity, their authorized representatives make choices on their behalf that ensure their needs and rights are protected. Individuals are encouraged to explore their interests and a choice-based ISP is developed at the Annual IPP.</p>	

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<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? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</b></p> <p>Please explain: Yes, both paid staff and volunteers receive new hire training and continuing education classes related to the rights of individuals receiving services as outlined in the Lanterman Act. Individuals wearing seat belts or postural supports have appropriate documentation and an approved Exception from Community Care Licensing. Individual Rights are posted in each activity room. Individuals receive a Participant Handbook which outlines provider policies, individual rights, grievance procedures and personal privacy information including HIPAA privacy rules.</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 to participate in activities that interest them and correspond with their IPP goals?</li> </ul>
<p><b>Does the service and/or program meet this requirement? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</b></p> <p>Please explain: The AC and WAC is designed to provide individuals with a variety of vocational, occupational, recreational, therapeutic, artistic, social, creative and individualized activities. Participants are encouraged to explore their interests and have a</p>	

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choice-based ISP. The program staff will meet the needs and interests of planned on-site activities.

**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: The AC and WAC programs are designed to promote individual choice and opportunities for personal growth and independence. There are opportunities for individuals to join interest-based clubs and activities. Individuals have access to their case managers with whom they can ask for a change in services or voice concerns. The Arc of San Diego also has a Grievance Procedure to ensure that individual's concerns are addressed. Individuals can also leave the Arc's services at any time for any reason.

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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><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 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><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>
<p><b>Does the service and/or program meet this requirement?</b> <input type="checkbox"/> Yes <input type="checkbox"/> No Please explain: Not Applicable</p>	
<p><b><u>Federal Requirement #7:</u></b> <i>Each individual has privacy in his/her sleeping or living unit: Units have entrance doors lockable by the individual, with only appropriate staff having keys to doors as needed. Individuals sharing units have a choice of roommates in that setting. Individuals have the freedom to furnish and decorate their sleeping or living units within the lease or other agreement.</i></p>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Do individuals have a choice regarding roommates or private accommodations?</li> <li>• Do individuals have the option of furnishing and decorating their sleeping or living units with their own personal items, in a manner that is based on their preferences?</li> <li>• Do individuals have the ability to lock their bedroom doors when they choose?</li> </ul>
<p><b>Does the service and/or program meet this requirement?</b> <input type="checkbox"/> Yes <input type="checkbox"/> No Please explain: Not Applicable</p>	

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<p><b><u>Federal Requirement #8:</u></b> <i>Individuals have the freedom and support to control their own schedules and activities, and have access to food at any time.</i></p>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Do individuals have access to food at any time?</li> <li>• Does the home allow individuals to set their own daily schedules?</li> <li>• Do individuals have full access to typical facilities in a home such as a kitchen, dining area, laundry, and comfortable seating in shared areas?</li> </ul>
<p><b>Does the service and/or program meet this requirement?</b> <input type="checkbox"/> Yes <input type="checkbox"/> No Please explain: Not Applicable</p>	
<p><b><u>Federal Requirement #9:</u></b> <i>Individuals are able to have visitors of their choosing at any time.</i></p>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Are visitors welcome to visit the home at any time?</li> <li>• Can individuals go with visitors outside the home; such as for a meal or shopping, or for a longer visit outside the home, such as for holidays or weekends?</li> </ul>
<p><b>Does the service and/or program meet this requirement?</b> <input type="checkbox"/> Yes <input type="checkbox"/> No Please explain: Not Applicable</p>	
<p><b><u>Federal Requirement #10:</u></b> <i>The setting is physically accessible to the individual.</i></p>	<p><b><u>Guidance:</u></b></p> <ul style="list-style-type: none"> <li>• Do individuals have the freedom to move about inside and outside the home or are they primarily restricted to one room or area?</li> <li>• Are grab bars, seats in bathrooms, ramps for wheelchairs, etc., available so that individuals who need those supports can move about the setting as they choose?</li> <li>• Are appliances and furniture accessible to every individual?</li> </ul>
<p><b>Does the service and/or program meet this requirement?</b> <input type="checkbox"/> Yes <input type="checkbox"/> No Please explain: Not Applicable</p>	

**CONTACT INFORMATION**

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Contact Name:                     Matt Mouer                      
Contact Phone Number:                     (619) 840-8104 cell                      
Email Address:                     mmouer@arc-sd.com                    

**ACKNOWLEDGEMENT**

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

I AGREE

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

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

### **Instructions:**

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

### **Strengths of previously funded concepts:**

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

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



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Vendor name	The Arc of San Diego
Vendor number(s)	H01251, H00571, H07971, HQ1326, HQ0443, HQ0386, HQ0383
Primary regional center	San Diego Regional Center
Service type(s)	5 Activity Centers (AC), 2 Work Activity Programs (WAP)
Service code(s)	505 and 954
Number of consumers typically and currently served	Total of 219 participant being served in these programs- 132 served in the AC and 87 served in the WAP.
Typical and current staff-to-consumer ratio	1:6, 1:7, 1:8 (ACs) and 1:12 (WAPs).
<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>AC and WAP participants are provided programming in site-based settings with staff to participant ratios ranging from 1:6, 1:7, 1:8, and 1:12. Individuals enrolled in AC and WAP do not have the same opportunity to integrate in the community as much as they would like due to staffing ratios, health issues, or mobility limitations. Most individuals have choice-based ISP goals geared toward their individual interests. Currently, participants enrolled in AC and WAP services spend only 2-5% of the time participating in community inclusive outings. The remainder of the AC participants' days are spent in a variety of on-site activities focusing on functional living skills, fitness/wellness, motor-skills, art, music, and computer basics. The remainder of WAP participants' days are spent largely in paid workshop work (paid under 14(c)) and on-site work skills training. Individual choices are respected, but staff ratios create barriers individualized community inclusive activities. Participants are given choices to attend more community inclusive programs offered by The Arc and by other agencies; however, many are resistant to changing services and especially to moving to more community inclusive settings.</p>	
<p><b>Project Narrative Description:</b> 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>Our proposal builds on previous grant cycles and involves the next progressive step towards community inclusion and HCBS compliance. The Arc of San Diego requests funding for four (4) specialists for each service code (total of 8 FTEs) to implement a Community Inclusion Service (CIS) for AC/WAP participants <i>integrated into their current desired service</i>. This would allow participants to access community inclusive choices within</p>	

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their existing chosen services. Grounded in the participant choices ascertained through the current grant cycle, interest-based activities and schedules would be developed by Specialists so participants could spend 1 day/week in CIS type services. Each service code would have an Integrated Employment Specialist, Community Engagement Specialist, Post-Secondary Education Specialist, and Virtual/Remote Service Specialist that would focus on providing individualized, integrated services and supports based on the interests, skills and abilities of participants. Ultimately, the goal is to normalize and exhibit the value in community inclusive services which have been eschewed by these AC/WAP participants due to wariness of the unknown and avoidance of change. The phased-in approach is intended to ease these fears and encourage participants to explore new individualized opportunities. Participants would recount and share experiences with other participants each week to gain peer-to-peer encouragement. Participants who desire an increased frequency of community inclusive experiences would be highly encouraged to explore and consider transitioning to a Community Employment Service (Group SE, Individual Placement SE, Customized Employment), a 100% Community Based Program, a Tailored Day Service Option or Self-Determination Services. Indeed, we will seek to identify peer mentors in these services who would be willing to share their experiences or even allow themselves to be shadowed when possible during community inclusive experiences.

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

1\_x\_ 2\_\_\_ 3\_\_\_ 4\_\_\_ 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.

Participants in both AC and WAP are provided services primarily within a site-based setting at participant to staffing ratios of 1:6, 1:7, 1:8 (ACs), or 1:12 (WAPs). The current staffing structure of the AC and WAP programs are not able to fully support program participants with the ability to experience a wide variety of individualized options for integrating in their communities of choice, identifying new or changing interests, identifying volunteer or other community sites, attend post-secondary education classes or to seek out competitive integrated employment opportunities to the same degree as people not utilizing such programs and services. Specialized staff are needed to provide immersive, more-individualized services that will allow participants to not just learn about other options but experience them with regularity.

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.

By providing specialized staff in varying domains to mount recurring individualized community inclusive experiences, participants will gain experiential knowledge in the programmatic and vocational opportunities available to them. The goal would be to affect one or both of the following changes by March 2023: 1)Participants would choose to transition to a more inherently HCBS compliant service based on recurring first-hand experiences gained through this grant. 2)SDRC would observe the positive effects of this hybrid program and consider that the inclusion of these positions creates an HCBS

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compliant service with increased choice and community engagement and fund the concept under the 055 service code or a combination of service codes.

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

The proposed concept is part of a multiphase process that would culminate with full compliance but utilizes prior phases to gradually pivot participants' knowledge of and access to other options for their program day that capitalize on their independence, interests, choices and integration into the community. The proposed outcomes would be centered on engaging an increased percentage of participants in compliant choice-driven activities. The requested positions would allow us to facilitate these experiences not only in a safe manner but with a level of specialization that will help us to achieve our proposed outcomes. The efficacy of our methods would be evident through tracking increased client participation in community inclusive and vocational experiences.

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.

Previous grant cycles provided our participants with the ability to learn about and identify their interests and desires. The information gathered from the participants by current and previous HCBS-grant-funded staff led to the development of this concept. It became evident that the varied and unique interests and abilities of the participants would require additional staffing to provide a sufficient programmatic response. As the majority of participants in these programs are currently being served remotely during the pandemic, discussions regarding HCBS grant concepts were held via zoom discussions with program participants in the AC and WAP programs. Participants in the WAC and AC programs are also able to voice their opinions directly to Arc's CEO during the Arc's Advocacy Council to the President.

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

The addition of Specialists will allow for a more person-centered approach by working closely with participants to explore their stated areas of interest and engage more fully and frequently in community inclusive activities that align with interests. Participants' community experiences will be tailored to their self-determined, individualized goals.

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

The goal would be to affect one or both of the following significant changes though success is not dependent on either outcome: 1) Participants would choose to transition to a more inherently HCBS-compliant 100% community inclusive service offered by The Arc or other providers based on the wealth of first-hand experience gained through this grant. 2) San Diego Regional Center would observe the positive effects of this hybrid program and consider that the inclusion of one or more of these positions creates an HCBS compliant service with increased choice and community engagement and fund the concept under the 055 service code or a combination of service codes.

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At the conclusion of the 20-21 HCBS Funding, if neither of the above goals are fully realized, Case Management staff and Direct Support Professionals will continue the work of the Specialists by supporting program participants in the activities and roles developed through this proposed grant cycle. The frequency of community inclusive activities would potentially be diminished unless alternative grant funding were realized based on success demonstrated through this grant.

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](#).

The Arc of San Diego would request funding for four (4) specialists for each service code for a total of eight (8) FTEs; expenses for advertising/outreach to clients and family members; instructional expenses including the technology necessary to safely and effectively provide services virtually when applicable (e.g. iPads, Zoom accounts, etc); Office supplies for use by project staff in performance of project activities; staff personal vehicle mileage reimbursement, staff personal cell phone reimbursement.

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.

Not applicable

12. Have you or the organization you work with been a past recipient of DDS funding? If yes, what fiscal year(s)?	HCBS Funding	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes.	If Yes, FY(s) <u>17,18,19, 20</u>
	Disparity Funding	<input type="checkbox"/> No <input type="checkbox"/> Yes.	If Yes, FY(s) _____
	CPP Funding	<input type="checkbox"/> No <input type="checkbox"/> Yes.	If Yes, FY(s) _____
	CRDP Funding	<input type="checkbox"/> No <input type="checkbox"/> Yes.	If Yes, FY(s) _____
If yes to any question be sure to answer questions 13 and 14.			

**For providers who have received prior HCBS, Disparity, CPP or CRDP Funding from DDS**

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.

- Five (5) Choice and Integration Specialists (CIS) were hired to educate staff and create and implement person-centered planning tools in ADC and AC programs.
- CIS Staff attended Person-Centered Practices training with Brackin and Associates and Person-Centered Thinking training with Joe Donofrio of The Learning Community.
- CIS staff completed training for Direct Support Professionals on initiating and coordinating access to participants’ desired communities.
- Development of a database was completed for all participants’ communities so participants with like interest could be identified for activities of choice.

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- 5 sessions were held by CIS staff with local ethnic-focused community groups to increase awareness among underserved populations regarding HCBS changes.
- Arc staff began using Choice and Integration tools to assist participants in identifying communities of choice and developing a Choice and Integration Plans.
- Three Arc staff became Certified Person-Centered Thinking trainers.
- Arc Participants have a Choice and Integration Plan. Plans continue to be developed for the participants on an ongoing basis using Choice and Integration tools.
- Two Customized Employment Specialists were hired and trained in Customized Employment to work with WAC participants who chose to participate.
- Two Career Exploration Facilitators and Two Job Placement Facilitators have been hired and, despite the COVID pandemic, are currently working with WAP and AC clients to provide more extensive plans for community engagement with specific activities that could be explored when the pandemic allows. This grant proposal would pick up where these grant-funded positions will leave off.

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.

Previous grant cycles have served to hire and train staff who created and implemented person-centered tools and educated participants on opportunities external to their current programs. Other grant money was devoted to creating in-house knowledge on HCBS principles and person-centered thinking. The current funding request builds on those efforts by constructing bridge programming that actualizes the interests and preferences of the participants through recurring vocational and community inclusive experiences without requiring participants to make the leap of leaving their existing service. The increased community inclusive experiences will not only make their existing service more HCBS compliant, but will also help assuage fears and make it a shorter and more manageable step to transitioning to other 100% community inclusive services.

HCBS CONCEPT BUDGET						
Vendor Name	The Arc of San Diego					
Vendor Number(s)	H01251, H00571, H07971, HQ1326, HQ0443, HQ0386, HQ0383					
	Wage and Benefits	Year 1 Budget		Year 2 Budget		Total
		FTE	Annual Cost	FTE	Annual Cost	Cost
<b>Personnel (wage + benefits)</b>						
Integrated Employment Specialist	54482.272	2.00	\$ 108,965		\$ -	\$ 108,965
Community Engagement Specialist	54482.272	2.00	\$ 108,965		\$ -	\$ 108,965
Post-Secondary Education Specialist	54482.272	2.00	\$ 108,965		\$ -	\$ 108,965
Virtual and Remote Services Specialist	54482.272	2.00	\$ 108,965		\$ -	\$ 108,965
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
<b>Personnel Subtotal</b>			<b>\$ 435,858</b>		<b>\$ -</b>	<b>\$ 435,858</b>
<b>Operating expenses</b>						
Advertising/outreach			\$ 250			\$ 250
Instructional expenses (technology and associated software)			\$ 3,500			\$ 3,500
Office supplies			\$ 350			\$ 350
Staff personal vehicle mileage reimbursement			\$ 4,800			\$ 4,800
Staff personal cell phone reimbursement			\$ 1,440			\$ 1,440
						\$ -
						\$ -
						\$ -
						\$ -
<b>Operating Subtotal</b>			<b>\$ 10,340</b>		<b>\$ -</b>	<b>\$ 10,340</b>
<b>Administrative Expenses</b>						
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
<b>Administrative Subtotal</b>			<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
<b>Capital expenses</b>						
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
<b>Capital Subtotal</b>			<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
<b>Total Concept Cost</b>			<b>\$ 446,198</b>		<b>\$ -</b>	<b>\$ 446,198</b>

See Attachment F for budget details and restrictions