

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: 08/27/2020; 08/28/2020	Completed by: Vanessa Besack, Executive Director; Claudia Calderon, Business Operations Director
Vendor Name, Address, Contact: San Gabriel Valley Training Center, DBA The Roland Center, 400 S. Covina Blvd., La Puente, CA 91746: Contact: Vanessa Besack, Executive Director.	
Vendor Number: HP3559-SGVTC; HP3559-Covina; HP5091-CBO.	
Service Type and Code: CBO 510; WAP 954.	

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<p><u>Federal Requirement #1:</u> <i>The setting is integrated in, and supports full access of individuals receiving Medicaid HCBS to the greater community, including opportunities to seek employment and work in competitive integrated settings, engage in community life, control personal resources, and receive services in the community, to the same degree of access as individuals not receiving Medicaid HCBS.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • Do individuals receive services in the community based on their needs, preferences and abilities? • Does the individual participate in outings and activities in the community as part of his or her plan for services? • If an individual wants to seek paid employment, does the home staff refer the individual to the appropriate community agency/resource? • Do individuals have the option to control their personal resources, as appropriate?
<p>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Please explain: During our initial transition process 9 of our individuals moved into a community integrated program. Our largest program, WAP, still has approximately 200 individuals that do not go on outings in the community, as their focus is on paid work internally. Pre-Covid CBO was only in the community 3 days a week and had just opened for a month and a half before Covid 19 shut down.</p>	
<p><u>Federal Requirement #2:</u> <i>The setting is selected by the individual from among setting options, including non-disability-specific settings and an option for a private unit in a residential setting. The setting options are identified and documented in the person-centered service plan and are based on the individual's needs, preferences, and, for residential settings, resources available for room and board.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • Does the provider have a current regional center Individual Program Plan (IPP) on file for all individuals? • Does each individual's IPP document the different setting options that were considered prior to selecting this setting?
<p>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Please explain: All our individuals have a current IPP. However, the different setting options are not discussed with the individuals. Most are referred into a particular program and are assessed as to what duties they can perform. For those who have been in our program for a while, only a few have discussed other setting options.</p>	

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<p><u>Federal Requirement #3:</u> <i>Ensures an individual’s rights of privacy, dignity and respect, and freedom from coercion and restraint.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • Does the provider inform individuals, in a manner they can understand, of their rights to privacy, dignity, respect, and freedom from coercion and restraint? • Does the provider communicate, both verbally and in writing, in a manner that ensures privacy and confidentiality? • Do staff communicate with individuals based on their needs and preferences, including alternative methods of communication where needed (e.g., assistive technology, Braille, large font print, sign language, participants’ language, etc.)?
<p>Does the service and/or program meet this requirement? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Please explain: Staff makes communication accommodations based on the needs and understanding level of individual. We have staff that speak different languages and also know sign language. We also go over rights with individuals on an annual basis and have postings in different areas that go over individual rights.</p>	
<p><u>Federal Requirement #4:</u> <i>Optimizes but does not regiment individual initiative, autonomy, and independence in making life choices, including, but not limited to, daily activities, physical environment, and with whom to interact.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • Does the provider offer daily activities that are based on the individual’s needs and preferences? • Does the provider structure their support so that the individual is able to interact with individuals they choose to interact with, both at home and in community settings? • Does the provider structure their support so that the individual is able to participate in activities that interest them and correspond with their IPP goals?
<p>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Please explain: While assignments are based on individual interests, the work focuses in WAP are limited and also based on work available. If the individual wants to change their focus they can. Internally, individuals are allowed to interact with anyone they choose.</p>	

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<p><u>Federal Requirement #5:</u> <i>Facilitates individual choice regarding services and supports, and who provides them.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • 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?
<p>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Please explain: In WAP, individuals are allowed to modify their services as they choose. CBO just started, so it is limited in the community sites available. In all cases, individuals are limited to working with staff who run those programs. Alternate staff are not available.</p>	
<p><u>Federal Requirement #6:</u> <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 Please explain: N/A</p>	
<p><u>Federal Requirement #7:</u> <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.</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

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<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>own personal items, in a manner that is based on their preferences?</p> <ul style="list-style-type: none"> 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: N/A</p>	
<p><u>Federal Requirement #8:</u> <i>Individuals have the freedom and support to control their own schedules and activities, and have access to food at any time.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> Do individuals have access to food at any time? Does the home allow individuals to set their own daily schedules? Do individuals have full access to typical facilities in a home such as a kitchen, dining area, laundry, and comfortable seating in shared areas?
<p>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Please explain: N/A</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</p> <p>Please explain: N/A</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?

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	<ul style="list-style-type: none"> • 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: N/A</p>	

CONTACT INFORMATION

Contact Name: Vanessa Besack
 Contact Phone Number: 626-968-8479
 Email Address: vanessa@sgvtc.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 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	San Gabriel Valley Training Center DBA, The Roland Center
Vendor number(s)	HP3559-SGVTC; HP3559-Covina; HP5091-CBO.
Primary regional center	San Gabriel/Pomona Regional Center
Service type(s)	WAP, CBO
Service code(s)	954, 510
Number of consumers typically and currently served	200
Typical and current staff-to-consumer ratio	WAP 30:1, CBO 3:1
<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>WAP: Individuals arrive at worksite and go to their stations. While seating isn't assigned, most individuals go to the same seat each day. They are given a particular job assignment for the day. A typical day is from 8 a.m.-3 p.m. There are approximately 194 individuals in WAP.</p> <p>CBO: On MWF, individuals arrive at their assigned program location and then meet with their staff to see in which activities they will be participating. These activities have been chosen according to their preferences and goals. On TTh, they attend WAP. There are approximately 8 individuals in CBO. Typical day is 8 a.m. to 3 p.m.</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>Our mission is to provide opportunities for adults with developmental disabilities to live, work and interact in the community and achieve their personal best. We recognize we need to do more to accomplish this and be compliant with HCBS. The majority of our individuals are center-based and need a way to transition into the community or seek employment based on their personal preferences. We also recognize that many of our individuals will need to build certain social, personal and professional skills in order to be ready for employment, volunteer or education opportunities. Our plans provides a continuum of services for individuals that prepares them to smoothly transition into the community with an "employment first" focus, when possible. The following is the transition plan:</p> <ul style="list-style-type: none"> • Person-Centered Planning: Each individual/planning team will meet with a Person-centered facilitator to discuss interests, goals and long-term vision. Based on this, the facilitator will discuss with the individual his/her service options and how to get to where they desire. 	

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<ul style="list-style-type: none"> • Exploration: Individuals needing more general exposure to career pathways, skills and resume building can transition into CBO, where cohorts will be grouped based on areas of interest. The program will take individuals into community settings where they can explore through tours or volunteer opportunities and also take part in skill building services that prepare them for employment. Those wanting more focused exploration can transition into TDS, where they will work 1:1 with an instructor to receive specialized training for his/her career choice, receive help with tailoring his/her resume and obtain an internship in his/her desired field. • Employment: Those offered employment after an internship or who are ready for immediate employment in his/her desired field will transition to SEP and work with a Customized Employment Developer to target potential employers in their field of interest and initiate a search.
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_x_ 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.
<p>Requirement #1: Our largest program, WAP, has approximately 200 individuals that do not go to outings in the community, as their focus is on paid work internally.</p> <p>Requirement #2: All our individuals have a current IPP. However, the different setting options are not discussed. Most are referred into a particular program and are assessed as to what duties they can perform. For those who have been in our program for a while, only a few have discussed other setting options.</p> <p>Requirement #4: While assignments are based on individual interests, the work focuses in WAP are limited and based on work available. If the individual wants to change their focus they can. Internally, individuals are allowed to interact with anyone they choose.</p> <p>Requirement #5: In WAP, individuals are allowed to modify their services as they choose. CBO just started, so it is limited in the community sites available. In all cases, individuals are limited to working with staff who run those programs.</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>Requirement #1: Through our transition plan, our focus will be on opportunities available to individuals in the community based on their interest. It is focused on employment outside the center.</p> <p>Requirement #2: Through the Person-Centered approach, all in WAP will have their options discussed in a person-centered way. Enough staff will be trained in facilitating meetings in order to meet the needs of our current individuals as well as those referred to us in the future.</p> <p>Requirement #4: Through the transition plan, individuals can explore different focuses, even if they've opted for one and have changed their mind. The transition</p>

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will allow them to explore more options in the community than available onsite. They can also stick with their friends if they wish to explore together.

Requirement #5: Through the program, a staff member will be working to establish partnerships in the community that will grow the sites available outside. Individuals will be able to change staff if they feel their needs aren't being met.

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

We recognize that transitioning 200 individuals from our WAP is quite a task, especially with the mindset of many individuals and families that the community is not a safe place. As such, our goal is to transition 75% of our WAP individuals into a community-facing program by 2023. In doing so, we have identified the following outcomes and objectives as part of the transition plan:

1. Make the transition as smooth and stress free as possible for the individuals. We are hoping that the person-centered approach will excite them and give them something new to look forward to. We will use surveys at each transition point to track satisfaction levels.
2. Provide individuals with a continuum of services and allow their transition to happen when ready. This outcome will be accomplished by the transition teams in each program working together to discuss individual cases. We will create success metrics that will be tracked to gauge how we are doing and help individuals track their own successes.
3. Accomplish our organizational mission by assisting individuals become the best version of themselves. This will be tracked by case managers who will work with individuals to see how they see themselves prior to the transition and after each transition point. We will also track goals in IPP's in a more formal manner to help gauge our success.
4. Increase partnerships in the community by being recognized as a source of employees who are committed and job ready. We will track this through number of partnerships created and satisfaction rates of employers/community partners.

In order to better track our outcomes and objectives, we will be using a digital platform that tracks our organizational objective and key results and quantifies them.

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.

San Gabriel Valley Training Center began this process in 2017/2018. A stakeholders meeting was held and informal gatherings with individuals and families have been held since. Feedback has been obtained through informal communication with families and individuals either in a group platform or one-on-one via IPPs and case management. Also through satisfaction surveys annually.

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

The plan is completely reliant on person-centered facilitation. We currently have 2 Person-Centered Thinking trainers on staff, one who has been involved in the creation of the transition plan and another who will be working with case managers

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<p>and individuals to ensure our approach is person centered. In addition, we want to train 6 additional staff members from various programs in person-centered facilitation in order to ensure consistency throughout the organization.</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>The transition plan is just the beginning of a multi-year strategic plan that will entail providing more opportunities for individuals to participate in career-building and personal-enriching activities in the community. We want our services to wrap around the individuals and support them at each transitional point in life. We will hire a Community Engagement and Organizational Development Director, who will be charged with keeping track of metrics and helping programs adjust or create new innovative programs that address individual success rates in the community and will open the doors to new community partnerships that benefit individuals.</p>	
<p>10. Write a brief narrative below explaining each major cost category and timeline. Complete the budget template at the end of the concept sheet. An excel version with formulas is available. When applicable, budgets should include personnel/benefits, operating costs such as consultants or training, administrative expenses/indirect costs, and capital costs (assets lasting more than 2 years). If project spans 2 years or occurs in phases, budget should be separated by phase/year. Administrative costs, if any, must comply with DDS' vendor requirements, including a cap of 15% of the sum of personnel/benefits, consulting, and operating costs (must exclude capital costs). This information can be found at this link.</p>	
<p>Major Costs: Hiring Community Engagement and Organization Development Director (\$85,000 per year inc. benefits) effective immediately; Hiring Specialized Employment Developer, (\$65,000 per year, inc. benefits) by Sept. 2021; Person-Center Facilitator training for 6 staff (\$36,000) starting in June 2021; Program Consultant (\$20,000) if needed, by July 2021; Costs for marketing and public relations in the community (\$26,0000) starting in Sept. 2021; Safety training for Staff in community (\$8,000) starting in May 2021; Devices for staff in community to keep case notes (\$24,000) purchased by June 2021; Wheelchair accessible vans for CBO, (\$120,000) purchased by Jan. 2022.</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>San Gabriel Valley Training Center has been very careful to ensure that the resources requested are sustainable, even after the funding has ended. During our research, additional placements in CBO, TDS and SEP will fund the positions requested on an ongoing basis. Furthermore, future partnerships in the community will also help reduce some costs, allowing for sustainability and growth. Discussions have already begun as well, regarding expanding CBO, TDS and SEP into Orange and the Inland region, bringing in additional revenue.</p>	
<p>12. Have you or the organization you work with been a past recipient of</p>	<p>HCBS Funding ___ No <input checked="" type="checkbox"/> Yes. If Yes, FY(s) <u>2017/2018</u> Disparity Funding <input checked="" type="checkbox"/> No ___ Yes. If Yes, FY(s) _____</p>

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<p>DDS funding? If yes, what fiscal year(s)?</p>	<p>CPP Funding <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes. If Yes, FY(s) _____ CRDP Funding <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes. If Yes, FY(s) _____ 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>For Fiscal Year 2017/2018, a person-centered counselor was hired and underwent PC Trainer certification. She has been working with Case Managers to train them on PC planning. A job developer for CBO was also hired and has opened up the doors for the program participants out in the community. A consultant was also hired to train our counselor and 2 other staff in PC Trainer training.</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>There are no redundancies from prior funding. Given the amount of individuals served, the Customized Employment Developer differs from our Job Developer in that this role works specifically with SEP individuals to find jobs in the field they are interested and trained in. The current developer in CBO works to open up volunteer opportunities and other community-based activities for groups. Funding for the consultant this time around revolves around program development, specifically revolving around HCBS final rule.</p>	

HCBS CONCEPT BUDGET	
Vendor Name	San Gabriel Valley Training Center, DBA The Roland Center
Vendor Number(s)	HP3559-SGVTC; HP3559-Covina; HP5091-CBO

	Year 1 Budget			Year 2 Budget		Total
	Wage and Benefits	FTE	Annual Cost	FTE	Annual Cost	Cost
Personnel (wage + benefits)						
Community Engagement and Organizations Development	85,000	1.00	\$ 85,000	1.00	\$ 85,000	\$ 170,000
Customized Employment Developer	65,000	1.00	\$ 65,000	1.00	\$ 65,000	\$ 130,000
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
			\$ -		\$ -	\$ -
Personnel Subtotal			\$ 150,000		\$ 150,000	\$ 300,000
Operating expenses						
Person-Centered Facilitator Training for 6 Staff			\$ 36,000			\$ 36,000
Program Consultant			\$ 20,000			\$ 20,000
Community Marketing/Public Relations			\$ 26,000		\$ 15,000	\$ 41,000
Safety Training for Staff in Community			\$ 8,500		\$ 8,500	\$ 17,000
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Operating Subtotal			\$ 90,500		\$ 23,500	\$ 114,000
Administrative Expenses						
Director of Services Supervision			\$ 6,700		\$ 6,700	\$ 13,400
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Administrative Subtotal			\$ 6,700		\$ 6,700	\$ 13,400
Capital expenses						
Devices for Staff Case Notes in Community			\$ 24,000			\$ 24,000
2 Wheelchair Accessible Vans			\$ 120,000			\$ 120,000
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Capital Subtotal			\$ 144,000		\$ -	\$ 144,000
Total Concept Cost			\$ 391,200		\$ 180,200	\$ 571,400

See Attachment F for budget details and restrictions