

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

The Home and Community-Based Services (HCBS) rules ensure that people with disabilities have full access to, and enjoy the benefits of, community living through long-term services and supports in the most integrated settings of their choosing. In order to assist in determining eligibility for compliance funding, providers must complete this evaluation. Both “Yes” and “No” answers require an explanation. A “No” response *could* mean a service setting is out of compliance with the HCBS rules and is potentially eligible for funding to make necessary adjustments. Once this evaluation is completed, it should act as a guide for filling out the provider compliance funding concept, which is required for any provider to be eligible for compliance funding. **Completion of this evaluation is for the sole purpose of applying for compliance funding and does not take the place of future provider assessments that the Department may require to determine provider compliance with the HCBS settings rules. Only providers requesting compliance funding need to complete this evaluation.**

Federal Requirements #1-5 apply to providers of all services, including residential and non-residential settings. Federal Requirements #6-10 are additional requirements that apply only to provider-owned or controlled residential settings.

The column labeled “Guidance” contains a series of questions intended to help identify compliance or non-compliance with each requirement as it relates to the HCBS rules. While responses to these questions can help in the determination of whether or not a particular requirement is met, these responses may not be the sole factor in this determination.

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

Questions may be directed to HCBSregs@dds.ca.gov.

Date(s) of Evaluation: February 11, 2021	Completed by: Eulerina Koester
Vendor Name, Address, Contact: East West ventures, LLC dba Good Shepherd Villa 1909 Lifetime Drive, Modesto, CA 95355 Contact: Eulerina Koester	
Vendor Number: HV0563	
Service Type and Code: 915	

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<p><u>Federal Requirement #1:</u> <i>The setting is integrated in, and supports full access of individuals receiving Medicaid HCBS to the greater community, including opportunities to seek employment and work in competitive integrated settings, engage in community life, control personal resources, and receive services in the community, to the same degree of access as individuals not receiving Medicaid HCBS.</i></p>	<p><u>Guidance:</u></p> <ul style="list-style-type: none"> • Do individuals receive services in the community based on their needs, preferences and abilities? • Does the individual participate in outings and activities in the community as part of his or her plan for services? • If an individual wants to seek paid employment, does the home staff refer the individual to the appropriate community agency/resource? • Do individuals have the option to control their personal resources, as appropriate?
<p>Does the service and/or program meet this requirement? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Please explain: Good Shepherd Villa's goal is to improve consumer's access to the community and any available resources. All of the abovementioned guidelines are being offered by our facility. Currently, all residents in our home goes on community outings to low-risk areas. On occasions, residents cannot all go together due to their own personal preferences in community activities.</p>	
<p><u>Federal Requirement #2:</u> <i>The setting is selected by the individual from among setting options, including non-disability-specific settings and an option for a private unit in a residential setting. The setting options are identified and documented in the person-centered service plan and are based on the individual's needs, preferences, and, for residential settings, resources available for room and board.</i></p>	<p><u>Guidance</u></p> <ul style="list-style-type: none"> • Does the provider have a current regional center Individual Program Plan (IPP) on file for all individuals? • Does each individual's IPP document the different setting options that were considered prior to selecting this setting?
<p>Does the service and/or program meet this requirement? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Please explain: Individual Program Plan (IPP's) for all residents in our home are updated annually and on file. The current plan of each resident indicates the best approach on all the options evaluated through their annual Interdisciplinary Team meetings. The focal point of the meetings is the individual first and then the written plan.</p>	
<p><u>Federal Requirement #3:</u></p>	<p><u>Guidance:</u></p>

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<p><i>Ensures an individual's rights of privacy, dignity and respect, and freedom from coercion and restraint.</i></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: Residents are treated with respect and dignity. Each resident is provided a list of their rights at the time of admission and annually thereafter. In addition, rights are explained by the Administrator in any method the resident best understand. Residents who cannot easily understand written information, GSV uses pictures. Additionally, Internet usage such as You Tube are great source of communication. At the very least, rights are explained both verbally and in writing, in a manner that assures privacy and confidentiality.</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: GSV consumers are not restricted to whom they want to associate/interact with and they are given a wide degree of independence in choosing activities that interests them. Most times, residents want to go to different</p>	

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activities/places. GSV is using one (1) 2003 van (though the van receives reasonable care and maintenance, it is frequently repaired due to weathering deterioration) to transport our residents to their medical/dental appointments, grocery errands, and community outings. If a resident wants to go to a different activity or place, GSV is unable to support our resident's individual needs.

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: All GSV staff are trained and capable of providing services to a resident needs, honoring choices and preferences. With staff's Person-Centered Thinking Training, staff will be able to continuously create new and different choice opportunities, daily choices that includes what to eat, what to wear, what activities they would like to engage in, use of the phone, Internet usage, privacy and so forth.

Federal Requirement #6:

The unit or dwelling is a specific physical place that can be owned, rented or occupied under a legally enforceable agreement by the individual receiving services, and the individual has, at a minimum, the same responsibilities and protections from eviction that tenants have under the landlord/tenant law of the State, county, city or other designated entity. For settings in which landlord/tenant laws do not apply, the State must ensure that a lease, residency agreement or other form of written agreement will be in place for each participant and that the document provides protections that address eviction processes and appeals comparable to those provided under the jurisdiction's landlord/tenant law.

Guidance:

- As applicable, does each individual have a lease, residency agreement, admission agreement, or other form of written residency agreement?
- Are individuals informed about how to relocate and request new housing?

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

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Please explain: Please explain: The admission agreement between the consumer and the facility defines the rights and responsibilities of both parties in terms of residency. The consumer provides 15 day-notice or earlier if she wants to move out of the facility. The facility provides a minimum of 30 day-notice to the consumer to move out of the facility. Actions on termination of residency, how to relocate and request a new housing are all informed to the resident and their authorized representative and are coordinated with the Regional Center Service Coordinator assigned to the consumer.

Federal Requirement #7:

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.*

Guidance:

- 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?

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

Please explain: Each consumer is accorded privacy, security and the freedom to decorate their sleeping or living units as well as other common areas within the home. They currently don't have the opportunity to self-expression through their individual choice and preference in the selection of furnishing and decorations in their room and other common areas.

Federal Requirement #8:

Individuals have the freedom and support to control their own schedules and activities, and have access to food at any time.

Guidance:

- 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?

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

Please explain: GSV consumers have access to food at any time. There is scheduled meal, snack times and quiet hours at night. Consumers can make advance arrangements with staff if meals will be taken outside of the scheduled hours. Food is available to the consumers at any time and they are free and capable to help themselves. Kitchen, dining area, laundry, and common areas with adequate seating and entertainment are available to the consumers. However, our

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residents are not able to set their own schedules, and cannot go out in their community activity of choice due to the limitation of the availability of only one (1) van. Occasionally, dental/medical appointments are re-scheduled because of this limitation.

Federal Requirement #9:

Individuals are able to have visitors of their choosing at any time.

Guidance:

- 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?

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

Please explain: GSV accommodates visitors and family members to visit the consumer outside of the visiting hours as long as the visit is properly arranged with the facility staff and that the other consumer's privacy is not affected. With proper coordination with the facility staff, the consumers are free to go with visitors outside the home, on weekends and holiday. But with the Covid-19 pandemic, and the State's "Safe at Home Guidance, a private space is needed to maintain safety and privacy and maintaining a physical distance to minimize the exposure to or impact Covid-19 on the residents, and also disturbing other consumers. The enclosure of GSV's backyard patio will accommodate this need.

Federal Requirement #10:

The setting is physically accessible to the individual.

Guidance:

- 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?

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

Please explain: Currently, the service needs of our consumers are met. However, consumers that are identified by their Primary Care Physician not capable of being outside the facility without assistance must be supervised by a staff. Grab bars in resident's restrooms are available and compliant.

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Contact Name: Eulerina Koester
Contact Phone Number: 408-794-8848
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ACKNOWLEDGEMENT

By checking the box below, I acknowledge that completion of this evaluation is for the sole purpose of applying for compliance funding and does not take the place of future 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	East West Ventures, LLC
Vendor number(s)	HV0563
Primary regional center	Valley Mountain Regional Center
Service type(s)	Adult Residential Facility
Service code(s)	915
Number of consumers typically and currently served	4
Typical and current staff-to-consumer ratio	Good Shepherd Villa follows Regional Center's required staffing schedule 1-2:4 depending on the activity of the day like medical/dental appointments, shopping errands.
<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>Good Shepherd Villa is a level 3, staff operated facility licensed as Adult Residential Facility that provides residential services and supports 4 female ambulatory consumers. Staff provides meals and snacks and assists residents in the medication administration and daily living activities. Due to Covid-19 pandemic, Day Program Services do a virtual Zoom meeting, a phone call to review their goals and dropping-off their Program materials. Consumers will have their own choice in their activities of daily living, practicing Covid-19 protocols: of wearing mask, washing hands and physically distancing, disinfecting highly touch items (phone) and areas, (counters and door knobs). A 2003 van (though the van receives reasonable care and maintenance, it is frequently repaired due to weathering deterioration) is used as a means of transport to medical appointments, community outings and activities, grocery errands and/or resident's shopping. If a resident has a different choice of activity, a second trip is needed, which GSV is unable to provide.</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>A. Emergency Generator: (This will address Federal Requirement # 1) GSV needs at least 6 KW emergency generator to provide electrical power to emergency lighting and refrigeration. It is preferred to purchase propane fueled generators as it is safer to store additional propane tanks. Propane powered generators are safer to store. Without electricity GSV will not be able to effectively provide the needed services of our residents. Relocation to an unfamiliar environment would deter the activities they enjoy doing.</p>	

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B. Request for funding for a mini-van (This will address Federal Requirement #1, #4, #8)

Having a second means of transportation (a mini-van) will help solve the issue where residents have disagreements when they wanted to go to different activity or event. Additionally, having a more dependable transportation is safer for our residents.

C. Request for funding for furnishings /decorations (This will address Federal Requirement # 7) Our consumers have furnishings that are good condition in the living area and other common areas. Currently, they are unable to express their individual choices and preferences in the selection of furnishing and decorations in their room.

D. Request funding for the enclosure of the outdoor patio for Visitor area: (This will address Federal Requirement # 9) With the current situation of the Covid-19 Pandemic, the visitor's area will serve as a safe venue for family members, friends, visiting medical providers, etc. and a suitable area for practicing physical distancing social and recreational activities.

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__x_ 5__ 6__ 7__x_ 8__x_ 9__x_ 10__

4. For each HCBS out-of-compliance federal requirement that is being addressed by this concept, describe the barriers to compliance and why this concept is necessary. If this information is in the evaluation section, please copy it here.

1.Funding for the procurement of 6kw Emergency generator- GSV needs at least 6 KW emergency generator to provide electrical power to emergency lighting and refrigeration. It is preferred to purchase propane fueled generators as it is safer to store additional propane tanks. Propane powered generators are safer to store. Without electricity GSV will not be able to effectively provide the needed services of our residents. Relocation to an unfamiliar environment would deter the activities they enjoy doing.

2.Funding for the procurement of furniture and furnishings and/or decorations- Each consumer is accorded privacy, security and the freedom to decorate their sleeping or living units as well as other common areas within the home. They currently don't have the opportunity to self-expression through their individual choice and preference in the selection of furnishing and decorations in their room and other common areas.

3.Funding for procurement of a mini-van- GSV consumers are not restricted to whom they want to associate/interact with and they are given a wide degree of independence in choosing activities that interests them. Most times, residents want to go to different activities/places. GSV is using one (1) 2003 van (though the van receives reasonable care and maintenance, it is frequently repaired due to weathering deterioration) to transport our residents to their medical/dental appointments, grocery errands, and community outings. If a resident wants to go to a different activity or place, GSV is unable to support our resident's individual needs.

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<p>4. Funding the for the enclosure of backyard patio- With the Covid-19 pandemic, and the State’s “Safe at Home Guidance, a private space is needed to maintain safety and privacy and maintaining a physical distance to minimize the exposure to or impact Covid-19 on the residents, and also disturbing other consumers. The enclosure of GSV’s backyard patio will accommodate this need.</p>
<p>5. For each out-of-compliance federal requirement that is addressed in this concept, please explain how the concept will bring the vendor into compliance by March 2023.</p>
<p>Funds for Emergency Generator-Since the Covid-19 pandemic, safe at home guidance, our residents prefer to stay in their home with a generator instead of relocating to unfamiliar places and access to limited belongings on hand. Since power outages are inevitable these days; the emergency generator can supply the basic needs.</p> <p>Funds for Mini-van transportation-a new van will help solve dependability, safety, and can foster harmonious resident to resident relationship.</p> <p>Funds for Furnishings and/ or Decorations and keyless style locks- GSV highly supports our residents reflect their personal preferences and self-expression through their choice of decorations and furnishings.</p> <p>Funds for backyard patio enclosure - With the current situation of the Covid-19 Pandemic, the visitor’s area will serve as a safe venue for family members, friends, visiting medical providers, etc. and a suitable area for practicing physical distancing social and recreational activities.</p>
<p>6. What are the proposed outcomes and objectives of the concept, and what are the methods of achieving and tracking them?</p>
<p>Good Shepherd Villa’s proposed outcome and objective are in compliance with HCBS concepts: Person Centered Thinking, Privacy and Dignity, Independence, Relationships, and community participation.</p> <p>GSV does monthly residential council meetings, surveys, resident interviews, and documentations.</p>
<p>7. Please describe how and/or what was done to include input from the individuals served in developing this concept? Discuss not only the development of the concept, but also what steps were taken to identify the interests and desires of the individuals and who was involved in that process.</p>
<p>This is done by communicating with each of the residents, responding to the changing needs and preferences, develops and implement Individual plans that fully address their Individual Program Plan and reflects individual strengths and preferences (Residential Council Meetings).</p>
<p>8. Please describe how the concept you propose will enable you to provide more person-centered services to your clients.</p>
<p>This concept proposal enables our residents to practice self-direction, by directly in control of the services and support with the assistance/support of the people of their choice, based on their needs and preferences.</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>GSV will perform a review (Surveys) and feedback from our residents, their family, authorized representative, staff, Service coordinators on projects and activities of the home, identifying critical issues that needs improvement, and satisfaction of our residents, thus meeting DDS and VMRC standards.</p>

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<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.</p> <p>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>Emergency Generator- A 6 kw emergency power generator approximately costs \$4,000.00 that includes installation to the main electrical power panel and transfer switches.</p> <p>Staff Training- GSV will have regularly schedule staff training on the HCBS policies to keep staff abreast of the HCBS concept..... \$ 2,678.00</p> <p>Vehicles-Based on the Auto Guide, a Dodge mini-caravan costs around \$ 32,995.00</p> <p>Resident Personal preference of Furnishings and/or decorations.....\$12,025.00</p> <p>Enclosed Backyard Patio-Based on Home Advisor estimate, an enclosed backyard patio to be used as a visitor area costs around \$18,325.00.</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>Maintenance and operation of emergency power generator, and the operation and maintenance of the mini-van will be funded by Good Shepherd Villa as a regular operating expense. Maintenance of the Visitor area will be the same to the maintenance of the main facility.</p>	
<p>12. Have you or the organization you work with been a past recipient of DDS funding? If yes, what fiscal year(s)?</p>	<p>HCBS Funding ___ No ___x_ Yes. If Yes, FY(s) ___2019-2020_____</p> <p>Disparity Funding ___x_ No ___ Yes. If Yes, FY(s) _____</p> <p>CPP Funding ___x___ No ___ Yes. If Yes, FY(s) _____</p> <p>CRDP Funding ___x___ 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>The HCBS funding is for the "Train the Trainer" for Person Centered Thinking Program and in the process of securing A qualified Person-Centered Thinking Trainer</p>	

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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.

Current Funding request is for the procurement of the following:

1. Emergency stand-by generator
2. Staff Training for HCBS concept
3. A mini-van
4. Resident Personal preference of Furnishings and/or decorations.
5. Enclosed Backyard Patio to serve as visitation area.

HCBS funding is to Train the trainer for the Person-Centered Thinking Program.
There is no redundancy in the requested funding.

HCBS CONCEPT BUDGET						
Vendor Name		GOOD SHEPHERD VILLA				
Vendor Number(s)		HV0563				
	Salary and Benefits	Year 1 Budget		Year 2 Budget		Total
		FTE	Annual Cost	FTE	Annual Cost	Cost
Personnel (salary + benefits)						
Staff Pay during Training	6	306.00	\$ 1,836		\$ -	\$ 1,836
Worker's Comp @12% of staff pay	1.68	306.00	\$ 514		\$ -	\$ 514
Employer Taxes @6.2% SS and 1.45% Medicare	1.07	306.00	\$ 327		\$ -	\$ 327
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Personnel Subtotal			\$ 2,678		\$ -	\$ 2,678
Operating expenses						
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
Operating Subtotal			\$ -		\$ -	\$ -
Administrative Expenses						
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
Administrative Subtotal			\$ -		\$ -	\$ -
Capital expenses						
1. Emergency Generator 6 KW propane fed-----			\$ 4,000		\$ -	\$ 4,000
2. Furnishing/Decoration			\$ 12,025		\$ -	\$ 12,025
3. Enclosure of outside Patio			\$ 18,325		\$ -	\$ 18,325
4. Mini Van			\$ 32,995		\$ -	\$ 32,995
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
Capital Subtotal			\$ 67,345		\$ -	\$ 67,345
Total Concept Cost			\$ 70,022		\$ -	\$ 70,022

See Attachment F for budget details and restrictions