

Home and Community-Based Services (HCBS) Rules Reference Information

The Home and Community-Based Services (HCBS) rules supports people with disabilities to 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. **Completion of this concept form is for the sole purpose of applying for compliance funding and does not take the place of provider assessments or remediation that the Department has required to determine provider compliance with the HCBS settings rules.**

Prior HCBS funding focused primarily on barriers to compliance with the 10 federal requirements of the HCBS Final Rule. HCBS funding for fiscal year 2021-2022 will still take the 10 federal requirements into account and will also place increased emphasis on the outcome of a provider's concept. To simplify the process, the federal requirements were placed in three categories that target similar outcomes. Those categories are Community Integration, Individual Rights, and Choice. A fourth category, Collaboration, may be used for a concept between multiple providers to develop a community resource or collaborate on a project benefiting multiple settings. The bulleted questions listed under each category are for providers to consider when thinking about their current operations and plans for the future. These questions should be used when considering ways to build a concept that will achieve increased person-centered practices ongoing.

Service providers may request a copy of their completed self-assessment, by contacting their regional center HCBS Program Evaluator. A blank copy of the assessment can be found at <https://www.dds.ca.gov/wp-content/uploads/2020/09/CADDSHCBSProviderSelfAssessment.pdf>.

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.

Community Integration

How will providers support the following through their services?

- Individuals receiving services in the community based on their needs, preferences and abilities.
- Individuals participating in activities in the community, which are routinely accessed by the general public, and are not solely for the purpose of supporting people with disabilities, as part of their plan for services.
- Individuals exercising control over their schedules and activities.
- Opportunities for activities in the community that include meaningful interaction with individuals not receiving regional center services, not including paid staff or volunteers (e.g. development of hobbies or interests, volunteering, job training, etc.).
- Access to competitive integrated employment opportunities. Note: information on California's Competitive Integrated Employment Initiative can be found at <http://www.chhs.ca.gov/home/cie/>

Home and Community-Based Services (HCBS) Rules Reference Information

Individual Rights

How will providers support the following through their services?

- Informing individuals, in a manner they can understand, of their rights to privacy, dignity, respect, and freedom from coercion and restraint.
- Communication 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.).
- Individuals have informed consent and regular review regarding residential agreements, admission agreements, or other forms of written residency agreements.
- Individuals taking active roles in program policies and shared house rules.
- Individuals understanding of the balance between the rights they have and respecting the rights of others, building skills of negotiation.
- Individuals' understanding of the different service options available to them and working towards individualized goals with support.
- Choice regarding roommates or private accommodations.
- Visitors are welcome to visit the home at any time.
- Individuals going 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.
- Individuals having the freedom to move about inside and outside the home.
- For those requiring accessible supports, grab bars, seats in bathrooms, ramps for wheelchairs, etc., are available so that individuals can move about the setting as they choose.
- Appliances and furniture are accessible to every individual.

Choice

How will providers support the following through their services?

- Offering daily activities based on individual's needs and preferences.
- Structuring support so that individuals are able to interact with people they choose to interact with, both at home and in community settings.
- Structuring support so that individuals are able to participate in activities that interest them and correspond with their IPP goals.
- Supporting individuals in choosing which staff provide their care to the extent that alternative staff are available.
- Opportunities to modify services and/or voice concerns outside of the scheduled review of services (IPP review).
- Individuals having access to food at any time.
- Supporting individuals to set their own daily schedules.

Home and Community-Based Services (HCBS) Rules Reference Information

Collaboration

- Does your program excel in a particular facet of your service type that can be beneficial to other programs in coming into compliance and strengthening person-centered practices?
- Does your concept involve at least one additional agency who will share in the development and implementation of the concept?
- Are there increased benefits to people you serve by collaborating on this concept with other providers?
- Are you developing a community of practice? (i.e. a group of people who share a common interest and come together to learn from each other and achieve a common goal.)

Some previously funded concepts have successfully collaborated to assist other providers in enhancing their services through projects such as:

- Development of toolkits and resources regarding the Final Rule, or areas within the Final Rule (employment options, housing, person-centered planning, etc.), that can be broadly accessed.
- Training and knowledge-sharing with others in their catchment area.
- Creation of person-centered planning applications/software.

HCBS Final Rule: List of Federal Requirements

Federal Requirement #1: Access to the Community

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.

Federal Requirement #2: Choice of Setting

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.

Federal Requirement #3: Right to be Treated Well

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

Home and Community-Based Services (HCBS) Rules Reference Information

Federal Requirement #4: Independence

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.

Federal Requirement #5: Choice of Services and Supports

Facilitates individual choice regarding services and supports, and who provides them.

For providers who operate a residential setting:

Federal Requirement #6: Residential Agreement

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.

Federal Requirement #7: Privacy

- 1. Each individual has privacy in his/her sleeping or living unit:*
- 2. Units have entrance doors lockable by the individual, with only appropriate staff having keys to doors as needed.*
- 3. Individuals sharing units have a choice of roommates in that setting.*
- 4. Individuals have the freedom to furnish and decorate their sleeping or living units within the lease or other agreement.*

Federal Requirement #8: Schedule and Access to Food

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

Federal Requirement #9: Right to Visitors

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

Federal Requirement #10: Accessibility

The setting is physically accessible to the individual.

Home and Community-Based Services (HCBS) Rules Reference Information

Regional center vendors may receive funding to make changes to service settings and/or programs to enhance current services through individualized service delivery. To be considered for funding, vendors must complete and submit this form 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. Please use the current FY 21-22 form.
- For providers that operate programs with several vendor numbers involved in one concept, one blueprint 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 blueprints 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 concept includes detailed information that describes the funding requests and supports how the requests will assist the provider in **enhancing person-centered service delivery**.
- Concepts should demonstrate how the requested change in service delivery will impact individuals in **offering more choices and opportunities**.

While concept development should be individualized for each provider, some common themes persist among those that have been previously selected for funding.

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.

Home and Community-Based Services (HCBS) Rules Reference Information

Vendor name	Dreams of America I and Dreams of America II
Vendor number(s)	HM1176, HM1309
Contact Name	Tala Fazeli
Contact Email Address	tfazeli@dreamsofamerica.org
Primary regional center	Regional Center of Orange County
Service type(s)	Community Based Adult Day Program
Service code(s)	510
Number of consumers typically and currently served	120
Typical and current staff-to-consumer ratio	1:4
<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. If you have previously identified your program as compliant with the HCBS Final Rule through the Self-Assessment, what changes have occurred that has changed your level of compliance?</p>	
<p>Dreams of America is an adult day program that serves the ID/DD population at a 1:4 ratio. We help our clients become more independent through vocational training (volunteering and paid employment) and instructive activities – such as educational college classes, art classes, exercise, socialization skills, and mobility training – aiding important job skill development. Clients develop motor skills and learn useful lessons while out in the community, engaging in volunteer work, healthy physical exercise, eating out and other recreation. We meet the needs of many parents of adults with disabilities who don't have access to the resources they need to properly care for their loved ones.</p> <p>Our mission is to integrate our clients into the community and expose our clients to all the resources that any typical person would have access to, such as attending college, volunteering, seeking paid employment, and participating in social/recreational activities in the community.</p> <p>Key funding aspects are to provide needed ideal transportation for best accommodation and safety of clients and possessing better resources for development of jobs and projects with a job developer position who would be able to support the needs of the clients interested in seeking paid employment.</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>	

Home and Community-Based Services (HCBS) Rules Reference Information

Dreams of America would be out of compliance, in part, with Federal Requirement #1

If we are not able to retain funding for a job developer. It is essential to meet this need and would like to request continuation of funding for the job developer/community liaison position. Our job developer/community liaison continues to seek out employers and coordinate with the clients on their job interests and preferences. In addition, the job developer continues to access work opportunities that have career path (advancement) opportunities. The job developer is also assisting with any follow-up needed such as resume writing, mock interviews, and transportation to and from job interviews.

Dreams of America would like to request for additional vehicles for the ability to participate in more activities with better transportation. Additionally, a vehicle such as a van would allow for less restrictions on accommodating riders while potentially increasing safety during transit. Some of the accommodation would allow someone who requires a walker out in the community, but currently cannot use the walker as it does not fit in the staff's personal car. For example, we have several students who require a walker out in the community, but currently cannot use a staff's personal car, as it does not fit. As such, more vehicle room in general would allow us to provide better services. Also, safety is always a significant concern for us. In general, vans are safer than cars due to their size and relative age to most personally owned vehicles. Additional vehicles would also reduce both wear-and-tear on staff cars in relation to mileage reimbursement while adding to recruiting and retention with this better transportation method being available. We always guarantee that the vans are well maintained and cleaned regularly, and this allows us more peace of mind regarding safety and cleanliness issues, especially in relation to COVID-19. Better transportation options also allow for better recruiting and retention, as the vans are quite nice and make a good impression.

3. Identify which category/ categories this concept addresses.

- Community Integration
- Individual Rights
- Choice
- Collaboration

4. Please list the proposed objectives and outcomes of the concept, as well as the methods of achieving and tracking them. How will this concept assist you in reaching goals within the category that you are requesting funds?

We were awarded two vans and a job developer contract for the 2020-2021 fiscal year. We are hoping to purchase two more vehicles and continue funding for our job developer. Both items awarded have been a key component of our success during COVID-19. With the help of our vans, we were able to provide safe, reliable, transportation for our students while saving money on rising gas prices. Our job developer was able to gain back all our volunteer sites that we had lost during COVID-19 closures, several of our paid employment jobs, and have secured

**Home and Community-Based Services (HCBS) Rules
Reference Information**

additional paid employment opportunities for our students. Please see question 12 below on progress we have made just in short period of time.

5. Please describe how and/or what was done to ensure that individuals served by the program led the development of 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.

After being open now close to six years and have seen the many changes that took place during COVID-19 we have gained more understanding of our clients and their needs. During our ISP meetings our clients have expressed interest in getting back to vocational training and transitioning from Alternative Services to Traditional Services. Because of the job developer we were able to ensure our clients are being supported in their work goals and dreams for their future. Also, the vans were very helpful during COVID-19 as many of our staff were able to make deliveries, such as, PPE supplies, educational packets, computers (if needed), as well as house visits.

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

Dreams of America hosts a parent/caregiver open house every year in which we get feedback on services that we are providing. In addition to this, the job developer works individually to assess each client's Individual Support Plan (ISP) goals and understand their learning/work aspirations. This results in clients being challenged and reaching their hopes and dreams. The ISP is how we work with our clients and their circle of support in discovering their individual needs. To meet clients' job development/employment needs, it is crucial that we continue funding for a job developer/community liaison who would be able to meet one-on-one with the individual to inquire about their job interests, assess the clients' skill sets, and later explore job opportunities that are available for our clients.

7. What percentage of individuals served by your program will directly benefit from implementation of this concept?

All our individuals served will be able to directly benefit from the implementation of the vans.

Also, our individuals, who would like the opportunity for vocational training/paid employment, would benefit from the implementation of having a job developer. This number could vary depending on the individuals' goals

8. Please address your plan for maintaining the benefits, value, and success of your project at the conclusion of 2021-22 HCBS Funding.

To sustain the value of a van, Dreams of America will follow through with all regularly required servicing, for example such as full maintenance checks, oil changes, tire rotation/replacement, etc.

To sustain the value of a Job Developer at Dream of America, it will be maintained following the conclusion of 2021-2022 HCBS Funding by adding the staff member to our payroll and ongoing fiscal budget.

Home and Community-Based Services (HCBS) Rules Reference Information

<p>9. 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>Please see attachment.</p>	
<p>10. 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>Not applicable regarding the van's funding request, as costs will be incurred during the program time frame. Anything past the time frame would be paid by Dreams of America, such as oil changes, gasoline, maintenance, etc.</p> <p>However, regarding the job developer, the position would be on payroll and may need support requested again for 2022-23 HCBS funding as we are only requesting funding for one year's worth of payroll for the job developer.</p>	
<p>11. 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 <input checked="" type="checkbox"/> Yes. If Yes, FY(s) 19/20 Fiscal Year</p> <p>Service Access and Equity Funding <input checked="" type="checkbox"/> No ___ Yes. If Yes, FY(s)</p> <p>CPP Funding <input checked="" type="checkbox"/> No ___ Yes. If Yes, FY(s) ___</p> <p>CRDP Funding <input checked="" type="checkbox"/> No ___ Yes. If Yes, FY(s) ___</p> <p>If yes to any question be sure to answer questions 13 and 14.</p>
<p>For providers who have received prior HCBS, Disparity, CPP or CRDP Funding from DDS</p>	
<p>12. 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 align="center">Dreams of America HCBS Funding Quarterly Reports</p> <p>Quarterly Report:</p> <p>10/1/20 - 12/31/20</p> <p><u>Job Developer Position</u></p> <p>During this quarter, we continued to utilize job hosting sites to advertise the position. We received many applications, and after vetting them and conducting zoom interviews, we hired a Job Developer on 11/15/20. This was behind our initial projected schedule, but through the remainder of the quarter our job developer was able to make headway on at least a few of our scheduled plans. For one, he was able to start making connections with various agencies for research and training opportunities. Also, he was able to start making connections with our volunteer and</p>	

Home and Community-Based Services (HCBS) Rules Reference Information

employment partners to establish relationships, discern what our ongoing partnership would look like once covid concerns were resolved, and to consider which of our volunteer options might be able to be converted to paid employment opportunities. He also began conversations with counselors to discern students who would be good matches for hourly, part-time, and full-time positions and started a database that would consolidate all our work and volunteer data for students.

Vehicle Purchase

Although Covid put us a little behind our purchase timeline, after carefully considering options, we purchased the 2021 Toyota Sienna on November 19th, and the 2020 Honda Odyssey on December 1st. These purchases have been vital for us, as we have been open in a limited capacity throughout the covid epidemic, and it has allowed us to serve our clients with safety and a high level of professionalism. Because the vehicles fall under the supervision of management (versus individual counselors), we can keep them sanitized reliably and regularly. Also, due to their size, we can follow distancing protocols more efficiently.

Under this supervision, we have utilized the vehicles every day for the following services:

- We used (and continue to use) the vehicles to take students to volunteer sites every day (e.g., Mariner's Church, Farm Lab, Laguna Woods Senior center (delivering food to Seniors), and Mercy Warehouse), as well as helping transport students to paying jobs (such as Farmer Boys).
- We used (and continue to use) the vehicles for recreational services, such as parks, museums, and retail stores.
- We also used (and continue to use) the vehicles to deliver educational packets to clients' homes for alternative services; to go to the clients' homes for in-person visits; and to deliver essential supplies, such PPE items, and computers for conducting online classes via zoom (40-50 computers delivered).
- Occasionally a staff person may not have access to their own car, and during those times we have been able to utilize our vans to help in those situations.

**Home and Community-Based Services (HCBS) Rules
Reference Information****Quarterly Report****1/1/21 - 3/31/21****Job Developer Position**

Although our calendar has been affected by Covid, during this quarter we were able to move forward on initiatives for the Job Developer position. We have done the following:

- **During January, our job developer worked to make connections with other job developer resources in the community and participated in some training discussions. Specifically, he has connected with the Southeast Los Angeles County Workforce Development Board to discuss Job Development strategies and to participate in upcoming Collaborative Community Network workshops.**
- **During this quarter, our job developer contacted all our volunteer and job locations to get to know them (in person and over the phone/email). During this time, he inquired about more work positions (where applicable), and if we were able to convert any volunteer positions into paid. This has not been entirely fruitful, as many places are in a holding pattern until commerce opens again. Several our locations, both volunteer and paid, have indicated that they are open to having further discussions over the next few months, as we currently have strong relationships with them. Our Job Developer has scheduled regular follow-up calls and in-person visits to maintain our ongoing relationships and lines of communication for future possibilities.**
- **Our job developer met with one employment partner (Farmer Boys) and was able to share a resume from one of our students looking for more regular employment. When the lobby of the restaurant opens again, we will continue this conversation and use this as an opportunity for potentially more paid positions.**
- **We were successful in helping to place one of our clients in a paid internship with Mariner's Church. Mariners has been an employer for us in the past, but most work opportunities have been suspended due to Covid. We still have volunteers going to Mariner's Church, and our Job Developer has initiated conversations with the liaison there about more possibilities. He will be visiting the job site soon.**
- **We conducted a survey with all parents/guardians/conservators to see who would be interested in their student having paying positions. We used this information and cross-listed it with students who we already thought to be good matches, to determine best candidates to find paid positions. One of the barriers we face is parents/guardians/conservators who may not want their student to pursue work at this time, which limits our potential number of**

Home and Community-Based Services (HCBS) Rules Reference Information

placements. Parental/guardian/conservator buy-in is an essential part of our strategy for success.

- **Based on the above information, we (Director, Assistant Director, and Job Developer) hosted an online open house (2/18/21) for all parents, caregivers, and conservators who are interested in their students participating in paid work opportunities. The job developer presented a power point presentation that detailed our philosophy of work and our plans for providing training opportunities and took questions at the end. The message that was presented was fourfold:**
 - **Our desire is to partner with parents, caregivers, and conservators who are interested in their students working. It is a team effort.**
 - **For students and parents/caregivers/conservators who are interested, we want to provide job development training in-house for students. This is a benefit to all students, regardless of the current Covid situation, or whether a student immediately obtains employment. As such, we will be providing training opportunities broadly and in different ways, based on current level of interest.**
 - **We believe that job opportunities may come from current volunteer efforts, where many of our students are currently participating.**
 - **We confirmed with parents/guardians/conservators that we are also planning to meet one-on-one with students and their counselors to go through job development training for those who desire this benefit.**
- **As a result of the workshop attendance, we have an initial pool of 14 students who are potentially good matches for job development training and placement, and who also have the approval of their parent(s)/guardian(s)/conservator(s).**
- **Based on the above information, our Job Developer is making plans to meet with candidates individually to initiate job development training for interpersonal skills, to complete resumes, and to talk about preferences for work. This work will begin in earnest in the second half of March.**
- **In addition to (and inclusive of) our plans for person-centric, 1-on-1 job training, our Job Developer started hosting a class every other week for all online Dreams of America students to talk about developing traits to be successful at a job. Each class has had 40-50 students in attendance. During recent classes, our job developer walked students through job skills training regarding “skills of the hands and skills of the heart,” (i.e., both skills and values that we bring to the table that help us cooperate with others), resume development, and communication skills in job interviews. These sessions will continue every other week indefinitely. The sessions will also start happening in person once we open after Covid.**

Home and Community-Based Services (HCBS) Rules Reference Information

Vehicle Purchase

We are currently making full use of the vehicles, as we did the previous quarter. The vans have been vital to our success, as they have allowed us a level of sanitation that we consider essential and have also enabled quality customer service for our clients as we do outings. Since they are hybrid vehicles, they have also been very cost effective in terms of fuel costs. We are also trying to raise funding for additional vehicles, because their value to Dreams of America has been vital to our success. One of our long-term commitments has been to have regular inspections and record keeping, with weekly and month checkups initiated by our Safety Coordinator, and to place the vehicle in service within four months of purchase. During this quarter, we took the vehicle in for servicing, as we have also committed to follow all manufacturer recommended maintenance scheduling. There was a problem with the car charger, and because it is a hybrid, we determined that it needs to be running more, under the warranty conditions. We have committed to doing this.

For the vans, the goal was to use them at least 3x or more for 3 or more activities for 75% of Dream's clients by 2020 Q4, and 80% by 2021 Q1. For in-person students, we are consistently using the vehicles 3x or more per week, per student. For our virtual students, we are using the vehicles at least 1x a week per student delivering packets, doing visits, etc. Since our process has changed the past year due to Covid, we have adjusted the initial measuring outcomes for our van usage, of which we are currently satisfied. However, once things become more normalized, we anticipate being able to hit higher percentage numbers of usage based on initial projections.

13. If your organization received prior funding, please explain how the current funding request is not redundant with any prior funding received and/or builds on the prior funding but was not part of the original funding.

The current funding request is not redundant, and it is more so needed because of the current atmosphere we are in, including heightened safety of staff and students as well as of dramatic increase of cost. Also, the individuals we serve are needing more support with Job Development and Vocational Training as many of our vendors closed due to COVID-19.

HCBS CONCEPT BUDGET						
Vendor Name						
Vendor Number(s)						
	Wage and Benefits	Year 1 Budget		Year 2 Budget		Total
		FTE	Annual Cost	FTE	Annual Cost	Cost
Personnel (wage + benefits)						
Program Director	116335.35	1.00	\$ 116,335	1.00	\$ 116,335	\$ 232,671
Assistant Program Director	52934.70	1.00	\$ 52,935	1.00	\$ 52,935	\$ 105,869
Counselor	35390.63	17.00	\$ 601,641	26.00	\$ 920,156	\$ 1,521,797
Community Coordinator	36298.08	1.00	\$ 36,298	1.00	\$ 36,298	\$ 72,596
Safety Coordinator	34483.18	1.00	\$ 34,483	1.00	\$ 34,483	\$ 68,966
Operation Manager	48699.92	1.00	\$ 48,700	1.00	\$ 48,700	\$ 97,400
Job Developer	64126.61	1.00	\$ 64,127	1.00	\$ 64,127	\$ 128,253
Supervisor	38112.98	3.00	\$ 114,339	3.00	\$ 114,339	\$ 228,678
			\$ -		\$ -	\$ -
Personnel Subtotal			\$ 1,068,857		\$ 1,387,373	\$ 2,456,231
Operating expenses						
Rent			\$ 281,234		\$ 337,481	\$ 618,715
Utilities			\$ 11,000		\$ 13,200	\$ 24,200
Auto			\$ 43,000		\$ 51,600	\$ 94,600
Office Supplies			\$ 20,000		\$ 24,000	\$ 44,000
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
Operating Subtotal			\$ 355,234		\$ 426,281	\$ 781,515
Administrative Expenses						
Insurance			\$ 29,669		\$ 32,635	\$ 62,304
Benefits			\$ 53,523		\$ 58,875	\$ 112,398
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
Administrative Subtotal			\$ 83,191		\$ 91,511	\$ 174,702
Capital expenses						
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
					\$ -	\$ -
Capital Subtotal			\$ -		\$ -	\$ -
Total Concept Cost			\$ 1,507,283		\$ 1,905,165	\$ 3,412,448

See Attachment F for budget details and restrictions