

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

Vendor name	AVID Behavioral Day Program
Vendor number(s)	HQ1135/ HQ1371
Contact Name	Sarai Marcelin
Contact Email Address	smarcelin@avidbdp.org
Primary regional center	SDRC
Service type(s)	Day Program
Service code(s)	515
Number of consumers typically and currently served	70
Typical and current staff-to-consumer ratio	1:3
<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>AVID Behavioral Day Program (515) program in May 2015 to provide services to consumers with challenging behavior. Our vision is to empower developmentally disabled adults with the vocational and social skills that enable them to be as independent as possible in the community. Most of our consumers reside in level 4i homes. Currently AVID BDP serves a total of 70 individuals and 10 of them use ambulatory-assistive devices or wheelchairs. This number increases every year and with limited transportation means due to costly wheelchair accessible vans. Current vans do not provide wheelchair lifters and does not accommodate non-ambulatory consumers. AVID aims to develop person-driven for those have specialized needs, impaired mobility and poor balance and provide them necessary transportation for off-site programs and jobs at their preferred time and day. Having wheel-chair accessible vehicles will provide more opportunities for our individuals using ambulatory-assistive devices or wheelchairs. In addition, while AVID has an amazing behavioral program, we still lack staffing resources necessary for developing jobs for individualized employment for those who are seeking paid employment in the community and inhibits us in assisting existing clients who are currently working to improve their paths and find alternative employment. A person-center facilitator is also needed to ensure consistent training and implementation in person-center planning throughout the daily operations. CHANGES: we have currently hired a trainer who will be assisting with the implementation of HCBS ruling.</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>AVID's mission is to assist individuals with disabilities to achieve a more independent and productive life, but we recognize that our existing program fall short in some aspects of our</p>	

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mission. Our site-based day programs have limited utilization of community resources and would like to make changes to meet HCBS compliance. When analyzing certain realities within our program design we concluded deficiency can be addressed via transitional funds in the following ways:

1. Purchase 30 iPads and several types of communication software to use with nonverbal and non-communicative individuals to use in the community with public and staff. iPads are less expensive than specialized communication devices, user friendly, and “normalized” in the community setting. iPads will also allow staff to access to real-time data collection, medical information in a HIPPA compliant manner.
2. One full time Employment Specialist who will establish work sites and coordinate client’s desires and capabilities with job opportunities. Adding this position will support greater access to opportunities for career exploration, vocational, skill development, volunteer activities, and access to one-stop centers. Establish resources available for entrepreneurial and cultural/artistic endeavors for individuals served.
3. In an effort to continue to meet individualized needs of each person served, transportation will play a vital role. Public transportation is needed. Avid would like to request funding for the purchase of 3 wheelchair accessible to support and transport consumers with wheelchairs to community activities and community employment. This will help achieve community integrated opportunities.

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?

A barrier for person-centered community participation in employment is the inability of individuals to communicate effectively, lack of ADA vehicles to be transported to community job sites/ community activities, and staffing resources. Currently, we have hired a HCBS Compliance Coordinator who is the process of being trained. However, we do not have an Employment specialist or vocational specialist due to lack of funding and resources.

We currently do not have an Employment Specialist who can assist and establish work sites and coordinate clients desires and capabilities with job opportunities. Adding this position will support greater access to opportunities for career exploration, vocational, skill development, volunteer activities, and access to one-stop centers.

In an effort to continue to meet individualized needs of each person served, transportation will play a vital role. Public transportation is needed. Not every consumer has the same opportunity to access community resources due to transportation resources. Wheelchair accessible vehicles will address this deficiency and support consumers with wheelchairs to community activities and community employment. This will help achieve community integrated opportunities.

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

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<p>also what steps were taken to identify the interests and desires of the individuals and who was involved in that process.</p>
<p>If AVID is provided the opportunity to purchase more vehicles with ramps and lift, it will open more opportunities for its consumers to provide them with more opportunities to consistently participate in offsite programs/activities and work sites. Individuals using wheelchairs will have increased access to community integration opportunities and other resources in the community.</p> <p>If AVID is provided with I-pads, consumers will be available to communicate their wants and needs appropriately using “normal” devices in the community and at the site. They will be able to learn other means of communication through a device that blends in the community.</p> <p>With funds to provide a full time An Employment Specialist to seek out other outside community resources for employment opportunities for consumers who choose to have employment. This will assist in enriching opportunities for consumers who are ready to transition to lower level of care and generalized their learned skills to a naturalized setting. Community-based volunteer activities, paid internships and paid employment are all opportunities to improve quality of life, financial capacity, and control.</p>
<p>6. Please describe how the concept you propose will enable you to provide more person-centered services to the individuals you serve.</p>
<p>Outcome #1 Hired HCBS Compliance Coordinator will continue to facilitate and mentor staff to develop a minimum of 12 plans by 12/31/2023. Tracking #2: Person hired, plans developed and implement resulting in the individuals participating in meaningful community activities a minimum of 3 times per week by 12/31/2023.</p> <p>Outcome #2 : All staff will obtain IPP and person centered training. Tracking #2: Sign-in sheet, training outline, 2-3 plans developed and reviewed.</p> <p>Outcome #3: Hire an Employment Specialist and increase participation in volunteer and paid internships from 0-10 along with increasing paid competitive integrated employment from 0 to 10 by 12/31/2023. Tracking#3: Person hired, pay stubs, employment documented on IPP, scheduled hours documented (timesheets) volunteer hours documented.</p> <p>Outcome #4: Community Integration/ Community Activities: Consumers with wheelchairs attending community activities 3/5 days per week. Tracking #4: Community Activity Log, Outing name and mileage log</p>
<p>7. What percentage of individuals served by your program will directly benefit from implementation of this concept?</p>
<p>100%</p>
<p>8. Please address your plan for maintaining the benefits, value, and success of your project at the conclusion of 2021-22 HCBS Funding.</p>
<p>After completion of funding, AVID will absorb cost through proper budgeting and creating a larger occupancy to 90 clients or more.</p>
<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>

HCBS CONCEPT BUDGET						
Vendor Name		AVID Behavioral Day Program				
Vendor Number(s)		HQ1372/ HQ1135				
	Wage and Benefits	Year 1 Budget		Year 2 Budget		Total
		FTE	Annual Cost	FTE	Annual Cost	Cost
Personnel (wage + benefits)						
Employment Specialist	3600		\$ 55,000		\$ 55,000	\$ 110,000
HCBS Compliance Coordinator	3600		\$ 55,000		\$ 55,000	\$ 110,000
Job Coach	2560		\$ 40,000		\$ 40,000	\$ 80,000
Job Coach	2560		\$ 40,000		\$ 40,000	\$ 80,000
Job Coach	2560		\$ 40,000		\$ 40,000	\$ 80,000
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Position Description			\$ -		\$ -	\$ -
Personnel Subtotal			\$ 230,000		\$ 230,000	\$ 460,000
Operating expenses						
Outreach/advertizing			\$ 5,000		\$ 5,000	\$ 10,000
workshop/training food/beverage			\$ 5,000		\$ 5,000	\$ 10,000
Instructional Materials/office supplies			\$ 5,000		\$ 5,000	\$ 10,000
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Operating Subtotal			\$ 15,000		\$ 15,000	\$ 30,000
Administrative Expenses						
15% of total budget			\$ 71,504			\$ 71,504
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Administrative Subtotal			\$ 71,504		\$ -	\$ 71,504
Capital expenses						
Purchase 3 wheelchair Accessible Vans			\$ 120,000			\$ 120,000
30 ipads			\$ 11,370			\$ 11,370
30 Ipad cases			\$ 2,370			\$ 2,370
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Capital Subtotal			\$ 133,740		\$ -	\$ 133,740
Total Concept Cost			\$ 450,244		\$ 245,000	\$ 695,244

See Attachment F for budget details and restrictions