

## Home and Community-Based Services (HCBS) Rules CONCEPT FORM

Vendor number(s)	HN0176
Primary regional center	North Bay Regional Center
Service type(s)	Work Activity Program
Service code(s)	954
Number of consumers currently serving and current staff to consumer ratio.	41 persons served. Current staff to client ratio is 1:9 although program design requires 1:15
Have you or the organization you work with been a past recipient of HCBS Funding?	Yes in 2017-2019
Please provide a brief description of the service/ setting that includes what a typical day consists of and how services are currently provided; include barriers to compliance with the HCBS rules.	Participants choose from site-based assembly and packaging work, a few community based litter abatement and janitorial crews and mostly site-based educational and recreational options. By design, the program limits the ability to receive services in the community, participate in a wide range of activities and make friends with people who are not paid staff or program participants.
Identify which HCBS federal requirements this concept addresses that are currently out of compliance.	This concept addresses requirements 1 and 4
Narrative/description of the concept; include justification for the funding request and explain how the concept would achieve proposed outcomes.	<p>The concept for this grant is to build on efforts accomplished during the 16/17 grant cycle. It is the goal of NVPSI to fully support persons served to experience a meaningful life. This is defined as having friends (with people with and without disabilities), preparing for or achieving competitive integrated employment, and participating in the community in a fully inclusive manner.</p> <p>With funds from the previous grant, NVPSI was able to provide 300+ hours of staff training in key areas including person centered planning, self-advocacy, teaching skills, discovery/assessment processes, and job development techniques. By the end of the grant cycle, program participants will also receive training in self advocacy and leadership by People First of California.</p> <p>The organization proposes to utilize funds from this grant to continue training staff through use of consultants, attendance at conferences, and via on line training options. Funds will also be used to provide follow up support from People First of California for program participants.</p> <p>As part of the previous grant, NVPSI was able to fund one person served to participate as a regular member of Kiwanis</p>

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	<p>Club of Napa (versus the segregated <i>Aktion Club</i>). This individual has been widely accepted by members of the club, has created a network of friends and increased his social activities (without staff presence). NVPSI proposes to use funding from this grant cycle to continue to support the current member and pay for a second individual to join. This includes monthly membership dues and lunches.</p> <p>NVPSI would like to enhance use of technology on site and is requesting 2 computers and a printer to be used as teaching tools for participants of the site-based work activity program. These computers will be used to “explore” the community and provide exposure to work and community-based activities that individuals are currently unaware exist or are fearful to discover.</p> <p>Lastly, NVPSI’s Work Activity Program is limited to provide individualized training and support to persons served due to high staff to participant ratios. In 2018, the organization made the decision to create a position with responsibility for assisting the agency to transition to community-based services. One of the primary goals of this position (titled Service Coordinator) was to work with participants on an individual basis to facilitate person centered planning and provide support during “trial days” in the community-based program. NVPSI has experienced resistance to change and hoped that through individualized education and encouragement, participants who have worked in sheltered workshops the bulk of their life (and their family members) would be more open to exploring community-based options. This position has proven invaluable yet rising operational costs and current funding make continuing to be able to support the position a challenge. NVPSI is requesting funds to pay for this critical position.</p>
<p>Please describe your person-centered approach<sup>1</sup> in the concept development process; how did you involve the individuals for whom you provide services?</p>	<p>Napa Valley PSI’s management team gathered input from program participants, family members/residential service providers, and NBRC about service needs and used data from annual surveys and formal/informal conversations to develop this proposal.</p>
<p>Does the concept address unmet service needs or service disparities? If so,</p>	<p>Conversations with North Bay Regional Center and Department of Rehabilitation indicate the need for employment focused services in Napa.</p>

<sup>1</sup> A person-centered approach emphasizes what is important to the individual who receives services and focuses on personal preferences, satisfaction, and choice of supports in accessing the full benefits of community living. For more information regarding person-centered practices, please visit [www.nasdds.org/resource-library/person-centered-practices](http://www.nasdds.org/resource-library/person-centered-practices).

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how?	
<p>Estimated budget and timeline; identify all major costs and benchmarks — attachments are acceptable.</p>	<p><u>Staff Salaries Total \$58,269.47</u>  Timeline: 7/1/2019-2/28/2021  Service Coordinator Wages and payroll taxes (PSI to cover benefits)  \$2612.31/month x 20 months= \$52,246.13  Director 5% Admin Oversight - \$301.17/month x 20 months= \$6023.34  <u>Staff Development Total \$25,040</u>  Timeline: 7/1/2019-2/28/2021  Consultants/Professional Services-\$22,800  Conferences/On Line Training-\$2500  <u>Community Development Total \$4346</u>  Timeline: 7/1/2019-2/28/2021  Kiwanis Membership (two persons served) - \$217.34/month x 20 months= \$4346  <u>Technology Resources Total \$2050</u>  Timeline: Purchase by 12/31/2019  Computer(s) - \$800 (with tax) x 2=\$1600  Printer \$450 (with tax)</p>
Total requested amount.	\$89,705.47
<p>What is your plan for sustaining the benefits, value, and success of your project at the conclusion of 2018-19 HCBS Funding?</p>	<p>In regard to staff development, the organization will maintain a budget for training staff and plans to utilize materials/learning from past training to develop curriculum to train future staff.</p> <p>In regard to the Kiwanis Club of Napa memberships, several options exist to maintain funding for the inclusion of 2 persons as members. These include the members becoming gainfully employed and being able to afford the dues themselves, finding alternative support sources (family, grants etc.) and working with Kiwanis Club of Napa to explore accommodations.</p> <p>In regard to staffing, the organization has plans to increase the number of persons served in the <i>Integrated Services</i> program to the point that it can sustain the cost of the Service Coordinator. This position was always intended as part of the organizational structure of the new program and the budget was originally built to sustain the cost at 12 full time participants. This seems like a reasonable goal over the next 20 months.</p>