

SELF-DIRECTED SERVICES - BUDGET SHEET

Enter approved budget amount here

\$101,302.32

DEVELOPMENTAL DISABILITIES ADMINISTRATION

Initial, Annual PCP or Revised PCP:

Annual PCP

Name: Jane Doe

Effective Date: 9/13/2020

Version 2/5/2021

~ I will have 7 (number) employees and 3 (number) vendors ~

Type of Waiver:

Community Pathways

Administrative Service - Fiscal Management Services				
The Fiscal Management Service (FMS) is an administrative service and not part of your budget, therefore cost are not included on this worksheet. Please note the name of the FMS in next box.		Medsource		Budget Total

Support Broker (Optional Waiver Service - Orientation, Coaching and Mentoring Supports)					
Support Broker		# of Hours per month	Rate per Hour	# of Months	Budget Total
W5888 - CPW W5889 - CSW W5890 - FSW	Initial orientation and assistance up to 15 hours				\$0.00
	Ongoing Monthly Service - Staff				\$0.00
	Staff Benefits				
	Health Benefits				
	Other Benefits - list				
	Sick and Safe (Applicable to Mont. Co. ONLY)				
	Training	# of Staff	Cost per staff		
	Training (e.g., CPR/1st Aid/CMT/etc. as applicable)				\$0.00
	Staff Transportation/Travel Reimbursement	# of Miles	Mileage Rate	# of Weeks	
	Mileage				\$0.00
	Staff Transportation/Travel Reimbursement, Cont.	# of Trips	Cost per Trip		
	Public (Maryland Mass Transit Administration)				\$0.00
	Taxi/Uber				\$0.00
	Taxes				
	Taxes - (indicate percentage)>				\$0.00
Support Broker - Vendor/Contractor		# of Hours per Month	Rate per Hour	# of Months	
Support Broker - Vendor		4	65	12	\$3,120.00

Services to Support My Daily Living					
Personal Supports (PS)		# Hours per Week	Rate per Hour	# of Weeks	Budget Total
W5811 - CPW W5813 - CSW W5815 - FSW	Personal Supports - Staff	26	20	32.00	\$16,640.00
	Personal Supports - Staff	28	18	12.00	\$6,048.00
	Personal Supports - Staff	24	15	8.00	\$2,880.00
	Personal Supports - Staff				\$0.00
	Personal Supports - Staff				\$0.00
	Personal Supports - Staff				\$0.00
	Personal Supports - Staff				\$0.00
	Personal Supports - Staff				\$0.00
	Personal Supports - Staff				\$0.00
	Personal Supports - Staff				\$0.00
	Personal Supports - Staff				\$0.00
	Staff Benefits				
	Health Benefits				
	Other Benefits - list				
	Sick and Safe (Applicable to Mont. Co. ONLY)				
Training	# of Staff	Cost per staff			

Enhanced Rate W2139 - CPW W2140 - CSW W2141 - FSW	Training (e.g., CPR/1st Aid/CMT/etc. as applicable)	3	250.00			\$750.00
	Staff Transportation/Travel Reimbursement	# of Miles	Mileage Rate	# of Weeks		
	Mileage	210	0.56	52.00		\$6,115.20
	Staff Transportation/Travel Reimbursement, Cont.	# of Trips	Cost per Trip			
	Public (Maryland Mass Transit Administration)					\$0.00
	Taxi/Uber					\$0.00
	Taxes					
	Taxes - (indicate percentage)>	14%				\$3,579.52
	Personal Supports Vendor/Contractor	# Hours per Week	Rate per Hour	# of Weeks		
	Personal Supports Vendor/Contractor					\$0.00
	Emergency Back-Up Staff	# Hours per Week	Rate per Hour	# of Weeks		
	Back-Up Staff					\$0.00
Back-Up Vendor/Contractor	20	44.49	1.00		\$889.80	
Supported Living		# Days per Year	Rate Per Day			Budget Total
W5621	Supported Living Vendor/Contractor					\$0.00
Respite Care Services		# Days per Year	Rate Per Day			Budget Total
W5823 - CPW W5825 - CSW W5827 - FSW	Respite - DDA Licensed Provider					\$0.00
W5831 - CPW W5833 - CSW W5835 - FSW	Respite Care - Staff	# Hours	Rate per Hour			
	Respite - Staff					\$0.00
	Respite - Staff					\$0.00
	Respite - Staff					\$0.00
	Staff Benefits					
	Health Benefits					
	Other Benefits - list					
	Sick and Safe (Applicable to Mont. Co. ONLY)					
	Training	# of Staff	Cost per staff			
	Training (e.g., CPR/1st Aid/CMT/etc. as applicable)					\$0.00
	Staff Transportation/Travel Reimbursement	# of Miles	Mileage Rate	# of Weeks		
	Mileage					\$0.00
	Staff Transportation/Travel Reimbursement, Cont.	# of Trips	Cost per Trip			
	Public (Maryland Mass Transit Administration)					\$0.00
	Taxi/Uber					\$0.00
Taxes						
Taxes - (indicate percentage)>					\$0.00	
W5851 - CPW W5853 - CSW W5855 - FSW	Respite - Camp	Limit to \$7248 per plan year				\$3,458.00
W5831 - CPW W5833 - CSW W5835 - FSW	Respite - Vendor/Contractor	# Hours	Rate per Hour			
	Respite - Vendor/Contractor	28	28.45			\$796.60
	Respite - Vendor/Contractor					\$0.00
	Respite - Vendor/Contractor					\$0.00
Nursing Support Services		# Hours per Week	Rate per Hour	# of Weeks		Budget Total
	Nurse - Staff					\$0.00

Respite care services hourly and daily total hours may not exceed 720 hours within each Person-Centered Plan plan year unless otherwise authorized by the DDA.

Note: DDA Licensed Respite Provider services are based on a daily rate and equal 24 hours.

W5805 - CPW W5817 - CSW W5798 - FSW	Staff Benefits				
	Health Benefits				
	Other Benefits - list				
	Sick and Safe (Applicable to Mont. Co. ONLY)				
	Training	# of Staff	Cost per staff		
	Training (e.g., CPR/1st Aid/CMT/etc. as applicable)				\$0.00
	Staff Transportation/Travel Reimbursement	# of Miles	Mileage Rate	# of Weeks	
	Mileage				\$0.00
	Staff Transportation/Travel Reimbursement, Cont.	# of Trips	Cost per Trip		
	Public (Maryland Mass Transit Administration)				\$0.00
	Taxi/Uber				\$0.00
	Taxes				
	Taxes - (indicate percentage)>				\$0.00
	Nurse - Vendor/Contractor	# Hours per Week	Rate per Hour	# of Weeks	
Nurse - Vendor/Contractor				\$0.00	
Housing Support Services				Budget Total	
W2017 - CPW W2019 - CSW W2021 - FSW	Housing Support Services	# of Hours	Hourly Rate	Max 8 hr/day; 175 hrs/yr	
				\$0.00	
Live-In Caregiver Support				Budget Total	
W5878	Live-In Caregiver Support	# of Months	Monthly amount	The total monthly additional cost of rent and food as determined by the Department of HUD and the USDA monthly food plan at the 2 person moderate plan level. In addition the total monthly cost for rent and food must adhere to the DDA's reasonable and customary standards.	
				\$0.00	
Individual and Family Directed Goods & Services (IFDGS)				Budget Total	
W5790 - CPW W5792 - CSW W5794 - FSW	Item:	Maximum of \$5,000			
	Item:	IFDGS are purchased from the savings identified and available in the participant's annual budget in accordance with the approved waiver and policy and only associated with a Revised PCP.			
	Item:				
	Item:				
W5791 - CPW W5793 - CSW W5795 - FSW	IFDGS-Staff Recruitment and Advertising	Maximum of \$500		\$500.00	
Behavioral Support Services				Budget Total	
W5701 - CPW W5703 - CSW W5705 - FSW	Behavioral Assessment (Milestone)	Units	Unit Rate	\$0.00	
W5711 - CPW W5713 - CSW W5715 - FSW	Behavioral Plan (Milestone)			\$0.00	
W5706 - CPW W5739 - CSW W5737 - FSW	Behavioral Consultation (Hour)			\$0.00	
W5731 - CPW W5733 - CSW W5735 - FSW	Brief Support Implementation Services (Hour)			\$0.00	
Meaningful Day Services					
Employment Services (Previously Supported Employment)		# of Milestones	Rate	Budget Total	

W5655 - CPW W5657 - CSW	Discovery - Milestone #1			Discovery is a time-limited comprehensive, person-centered, and community-based employment planning support service to assist the participant to identify the participant's abilities, conditions, and interests.		\$0.00
W5644 - CPW W5646 - CSW	Discovery - Milestone #2					\$0.00
W5648 - CPW W5650 - CSW	Discovery - Milestone #3					\$0.00
Budget Total						
W5675 - CPW W5677 - CSW	Self- Employment Development Supports			Business and Marketing Plan		\$0.00
		# Hours per Week	Rate per Hour	# of Weeks		Budget Total
W2003 - CPW W2005 - CSW	Job Development			90 hours per year		\$0.00
Ongoing Job Supports						Budget Total
W2007 - CPW W2009 - CSW	Ongoing Job Supports - Staff					\$0.00
	Staff Benefits					
	Health Benefits					
	Other Benefits - list					
	Sick and Safe(Applicable to Mont. Co. ONLY)					
	Training	# of Staff	Fee per staff			
	Training (e.g., CPR/1st Aid/CMT/etc. as applicable)					\$0.00
	Staff Transportation/Travel Reimbursement	# of miles	Mileage Rate	# of Weeks		
	Mileage					\$0.00
	Staff Transportation/Travel Reimbursement, Cont.	# of trips	Cost per trip			
	Public (Maryland Mass Transit Administration)					\$0.00
	Taxi/Uber					\$0.00
	Taxes - (indicate percentage)>					\$0.00
W5663 - CPW W5665 - CSW	Follow Along Supports	# Months	Rate per Month			Budget Total
	Follow Along Supports - Staff					\$0.00
W5663 - CPW W5665 - CSW	Co-Worker Supports			No more than 3 months		\$0.00
	Employment Services Vendor/Contractor	# Hours per Week	Rate per Hour	# of Weeks		Budget Total
	Employment Services Vendor/Contractor					\$0.00
Community Development Services (CDS)						Budget Total
W1991 - CPW W1993 - CSW	CDS - Staff	6	20.00	4.00		\$480.00
	CDS - Staff	16	23.00	16.00		\$5,888.00
	CDS - Staff	18	21.50	28.00		\$10,836.00
	CDS - Staff	20	25.00	4.00		\$2,000.00
	CDS - Staff					\$0.00
	Benefits					
	Health Benefits					
	Other Benefits - list					
	Sick and Safe(Applicable to Mont. Co. ONLY)					
	Training	# of Staff	Fee per staff			
	Training (e.g., CPR/1st Aid/CMT/etc. as applicable)	4	250.00			\$1,000.00
	Staff Transportation/Travel Reimbursement	# of miles	Mileage Rate	# of Weeks		
	Mileage	280	0.56	52.00		\$8,153.60
	# of trips	Cost per trip				
Public (Maryland Mass Transit Administration)					\$0.00	

	Taxi/Uber				\$0.00
	Taxes - (indicate percentage)>	14%			\$2,688.56
	Community Development Vendor/Contractor	# Hours per Week	Rate per Hour	# of Weeks	
	Community Development Vendor/Contractor				\$0.00
	Community Development Vendor/Contractor				\$0.00
Day Habilitation		# Hours per Week	Rate per Hour	# of Weeks	Budget Total
W1996 - CPW	Day Habilitation Vendor/Contractor				\$0.00
W1998 - CSW	Day Habilitation Vendor/Contractor				\$0.00
Family & Participant Support/Training		# of Hours	Hourly Rate		Budget Total
W2011 - CPW W2013 - CSW W2015 - FSW	Family and Peer Mentoring Supports			Up to 8 hours per day	\$0.00
W5771 - CPW W5773 - CSW W5775 - FSW	Family Caregiver Training & Empowerment			Up to \$500 per participant per year	\$0.00
W5781 - CPW W5783 - CSW W5785 - FSW	Participant Education, Training and Advocacy - hours			Up to 10 hours per year	\$0.00
	Participant Education, Training and Advocacy - fees			Up to \$500 per participant per year	
Health and Adaptations					
Assistive Technology & Services					Budget Total
W5691 - CPW	Item:				
W5693 - CSW	Item:				
W5695 - FSW	Maintenance				
Remote Support Services					Budget Total
W5821	Item:			Up to \$6000 per year	
	Item:				
	Maintenance				
Environmental Assessment					Budget Total
W5741 - CPW W5743 - CSW W5745 - FSW	Assessment				
Environmental Modification					Budget Total
W5751 - CPW	Item:			Limit is \$15,000 every three years	
W5753 - CSW	Item:				
W5755 - FSW	Item:				
Vehicle Modification					Budget Total
W5872 - CPW	Item:			Limit is \$15,000 over a 10 year period	
W5874 - CSW					
W5876 - FSW	Vehicle Modification - Maintenance				
Household Start-Up					
Transition Service		An itemized list must be attached and the total cannot exceed \$5,000			Budget Total
W5861	Moving Expense				
	Set-Up fees; non-refundable deposits (utility/service access)				
	Furniture/kitchen/accessories				
Transportation					
Transportation - Independent		Cost/Day	# of Day		Budget Total

W5863 - CPW W5865 - CSW W5870 - FSW	Orientation Services for visual impairments				For stand-alone Transportation only with in community	\$0.00
	Travel Training	100.00	20			\$2,000.00
		Rate per Trip	# of Trips per Week	# of Weeks		
	Public (Maryland Mass Transit Administration)					\$0.00
	Taxi/Uber/Lyft					\$0.00
		Rate per Mile	# of Miles per Week	# of Weeks		
	Other-mileage					\$0.00

Other Services - With DDA Approval		
		Budget Total
Item:		\$500.00
Item:		
Item:		
TOTAL		\$78,323.28