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

Vendor name	Trinity Development Center	Primary regional center	Central Valley
Vendor number(s)	HC0864, HC0939	Service type(s)	Adult Development Center,
Contact Name	Mysti Dailey	Service code(s)	510, 470
Contact Email Address	mysti@medinahomecare.com	Number of consumers typically and currently served	40
Typical and current staff-to-consumer ratio	13		

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?

1. Trinity Development Center currently serves 40 individuals in an onsite training facility. Trinity operates 5 days a week, transporting consumers to a 5 hour in-person training center that utilizes staff and computer technology for all classes and vocational training. Daily classes are social and life skills development, general education, performing arts & music and the development of onsite jobs.
    a.   0% of individuals served have community integrated employment, all employment opportunities have been created by Trinity and carried out on site.
    b. 95% of individuals served have community integration with boundaries during and after day program hours, limiting the true interactions with other members of the community besides their peers.
    c. 0% of individuals serve have access to a platform to better assist, teach and allow them to express and showcase their talents and gifts.

Trinity will expand our community integration and implement reverse integration daily. Involvement through stakeholders and partnerships that allows our consumers to work directly with the general population, not just sharing the same space, they will be present in the community engaging confidently, developing positive insights as well as leadership interactions and community group experiences. They will attend and interact directly with the general population, developing positive rapports collectively and individually in our surrounding community.

Trinity's new plan will operate extended hours 3 days a week to start and increase to 5 days a week. Extended hours can range from 4:00pm to 8:00pm, allowing greater opportunities for reverse integration within the community. This will include offering various activities that the individuals served desire to take part in directly with the community.

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.

2. Please provide a brief summary narrative of the concept for which you are requesting funding, including justification for the funding.

There is a need for diversity, equity and inclusion in our society, not only for race, gender, religion, but also for individuals with disabilities in the general community and the workplace. Segregation between individuals with developmental disabilities and the general community is overlooked. 90% of community integration for individuals with developmental disabilities is

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created with a boundary, creating a level of segregation between the communities. Trinity Development Center will be the trailblazer in removing such barriers by bridging social and economic disparities and enhancing the workforce communities with collaborative implementation

5% of our consumers have limited and or non-supported access to community-based employment, events and a social life. Having non-supported access to the general population leads to continuing of the stigma. While the majority 95% of our consumers do not have readily access to a true social life outside their normal day. 100% of all individuals served state that they do not have full control over their own lives, and desire to have more control as an individual, not to be a part of a choice for a group or other roommates. Trinity will improve this number to a 100% success rate for participation

The need to practice reverse integration is an area for improvement Is imperative Currently all integration that takes place is orchestrated by Trinity with Trinity's staff, in the presence of the community. Over the next 2 years Trinity will enhance its program by incorporating direct reverse integration participating in work activities and events where the community will directly connect and establish long standing relationships with our people served. Allowing our individuals to feel a sense of self-empowerment.

    d. Incorporating Day Program into a Social Life Club: **Overall Success Rate:100% increase**
        i. Accessing and developing community events for both consumers and the general population that are both for leisure and training for all in the community.
            1. Incorporating reverse integration in all events
            2. In addition, seeking out individuals that have a passion and/or mandate to work with individuals served
        ii. Dance, comedy, arts, music
        iii. Giving them a platform to showcase
        iv. Providing community-based employment
        v. Providing staffing
        vi. Providing transportation
    e. Secure community-based jobs: **Overall Success Rate:85% increase**
        i. Creating greater opportunities for individuals served to gain professional and social rapport with the general community.
        ii. Providing transportation to places of employment
        iii. Implementing reverse integration and allowing direct interactions and relationship building to take place with the community.

3. Identify which category/ categories this concept addresses.

[**X**] Community Integration
    a. To increase direct interactions with the community, allowing the consumer to have a choice and control over their schedule and the activities and jobs they would like to have.
        iv. Creation of events for both the general community and individuals served. (socialize & paint, comedy jams, dance classes, dances)
        v. Collaboration of events/activities with established businesses in the community.
        vi. Will be provided in the evening to give individuals served more opportunities to be involved in as well as boost their self-confidence.

[**X**] Individual Rights
    a. Trinity will continue to provide training tailored to individuals' level of learning, to ensure that they have an understanding of their rights and know how to access given information.
        vii. Discussion and goal setting based on the desires of the individual
        viii. Training for the individual served as well as the general community

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	ix. Offering the individual served support and tools to access their choices and desires
	x. Training provided to the individual's support team
	[X] Choice
	 i. Discussion about options and goal settings based on Person Center Planning tools with the individual served
	 ii. Training to individual severed and the general community on the choices individual served have and can make
	 iii. Offering the individual served support and tools to access their choices and desires
	[X] Collaboration
	 a. The practices of an in-depth personal support system that branches out during varies afternoon and evening hours will be a practice that within a 1-to-2-year timeline will be extended to all Consumers within the County of Fresno, 2-to-3 years extended and taught in other Counties within CA. 4-5 years expanded nationwide. This will be achievable through potential partnerships with The Rose, Community Food Bank, Amvets, Eye Connect, and Take a stand.
	 xi. With the individual served,
	 xii. Families, residential service providers
	 xiii. Businesses and charities
	  1. Join current and future events and activities
	  2. Supported, competitive employment opportunities

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?

To bring about opportunities for our consumers and the general population to directly mingle in employment and social settings.
 b. Increase community integrated employment by 40% Year 1, 80% Year 2
  iv. Obtain more through sponsorships and partnerships with businesses
  v. Job readiness ongoing training: teaching and having the appropriate tools to assist the individuals served to report to work in a professional manner, maintain appropriate social skills and a positive work environment.
 c. Increase training for both the consumer and the general population
  vi. Specific job skills for community integrated employment
  vii. Unification and understanding (bridging the gap)
  viii. Benefits of working and socializing with the population served
  ix. How to work with and develop a friendship with an individual with disabilities
 d. Increase consumers opportunities to have the choice of a community integrated social life 100% participation Year 1-2,
  x. During and after day Program
  xi. Coordinating schedules with individuals, families and RSP's based on the consumers' desire and needs.
  xii. By providing transportation for all
 e. Develop and use existing Platforms to increase knowledge of performing arts and creative skills
  xiii. Enroll in community art, drama, music and dance classes
  xiv. Creation of community festivals and talent shows
  xv. Utilizing social media to bring unity and bring awareness between the general population and individuals served.
  xvi. Collaboration with business offering opportunities to perform

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f.   Methodology: data collection and record keeping
       xvii.   Trinity will keep a record of each consumer's attendance
     xviii.   Progress notes on their progress and interactions
            3. Social and life skill placement now vs 6 months progress
            4. Employment (skill set, skill independence as well as interactions with general community)

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.

1. Trinity has always consulted with the individuals served providing community Integrated activities along with vacations, day and overnight trips of their choosing and desires. Having time constraints and budgeting, we have not been able to reach the goal of each person served on an individual basis. Alternating individuals and holding majority votes has been the way we operate. With the funding, we will increase the service incrementally by 50% over each year to ensure that we cater to each individuals scheduling request. With Person Center Planning, we have been able to identify the needs and wants of each individual. An individual questioner for the consumer will be completed every 3 months.
    a. Person Centered Planning
        i. Speaking to the individuals we serve
       ii. Execution to achieve their desires

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

1. Person Centered planning is an important component to ensure the desires and needs are met for the consumer. Trinity takes Person Centered Assessments with each individual bi-annually, or as the individual desires a change. The assessments will target:
    a. The Desires for intermingled activities with the community
        i. During adult day program hours
       ii. Extending program hours 3 days a week to partake in community events and classes

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

1. We guarantee that 100% of the individuals served will directly benefit from the additional program for social and life skill training through community integration by:
        i. Collaborating and scheduling with individuals, family members and caregivers as well as the IDT
       ii. Providing transportation for the individuals
      iii. Providing adequate staffing and supervision during all activities
    b. 85% of individual served will directly benefit from the community integrated employment services.

8. Please address your plan for maintaining the benefits, value, and success of your project at the conclusion of 2021-22 HCBS Funding.
Maintaining benefits is essential in reaching our program services for this project and throughout our 2021-22 fiscal year. This is a top tier priority for project sustainability and concluding our year as strongly as we began. Motivating and mobilizing clients to live full and healthy lifestyles. Positioning them to always be as independent as possible here and outside our campus. We strive daily to aim and exceed our personal growth goals, through advocacy and promoting a higher quality of life physically, mentally and spiritually.   The **value** of this scope of work reflects our organizational morals and ethics of readiness, punctuality, and integrity. These principles govern our actions and motivate our steadfast work as we value the opportunity to change the lives of individuals and families.

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Project **success** and measurable improvements, are benefits of this project as it allows us to Increase customer retention, maintain feasible systems, production cost management, higher level customer service

Furthermore, our benefits allow us to focus- **continuing our work more effectively,**
- To actively involve the general population with our individuals served
- To increase program accessibility and diversity.
- To enhance software management and program preparedness.
- To expand work readiness programs, and the ability to navigate versatile platforms
- Maximizing potential, increasing perception and way of life while providing skills and tools for everyone to exceed endeavors.
- Limit and eliminate risk of not achieving residential goals
- To support intensive student learning, organizational and individual goals.
- Implementing focus in performance objectives and curriculum
- To increase participation, motivate safety awareness and encourage healthy daily lifestyles.
- Opportunity to network and influence proper community and campus relationships.

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.

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.

1. In order to improve our services over the next 2 years, the following will be needed
   a. Personnel Expense: Additional personnel costs are imperative in order to operate the extended day services into the evening hours. To deliver exceptional service, to complete and maintain all progress, data of individuals, community involvement.
      i. Provide transportation to and from
   b. Operating Expense: Additional cost will be associated with implementing the new services to run longer, transport more
   c. Administrative Expense: Office supplies to complete services, subscription fees per individual served to gain the full scope of direct community involvement through additional outside sources collaborating with Trinity.
   d. Capital Expense: Acquiring a new site specifically for reverse integration opportunities, upgrading current site for more technology training and vocational training. Purchasing of a handicap accessible bus in order to involve all participants and meet the goal.

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.

N/A

11. Have you or the organization you work with been a past recipient of DDS	HCBS Funding **X** No ___ Yes. If Yes, FY(s) _____
	Service Access and Equity Funding __ No __ Yes. If Yes, FY(s) ___
	CPP Funding **X** No ___ Yes. If Yes, FY(s) _____
	CRDP Funding **X** No ___ Yes. If Yes, FY(s) _____

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funding? If yes, what fiscal year(s)?	If yes to any question be sure to answer questions 13 and 14.
For providers who have received prior HCBS, Disparity, CPP or CRDP Funding from DDS	
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.	
N/A	
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.	

HCBS CONCEPT BUDGET							
Vendor Name		Trinity Development Center					
Vendor Number(s)		HC0864, HC093					

	Wage and Benefits	Year 1 Budget		Year 2 Budget			Total
		FTE	Annual Cost	FTE	Annual Cost		Cost
Personnel (wage + benefits)							
Director of Operations	30,000	0.66	$ 19,800	0.80	$ 24,000	$	43,800
Program Manager	15,000	0.66	$ 9,900	0.80	$ 12,000	$	21,900
ConsumerSupport Professional (per ratio 1:3)	10,812	0.50	$ 5,406	0.80	$ 8,650	$	14,056
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ConsumerSupport Professional (per ratio 1:3)	10,812	0.50	$ 5,406	0.80	$ 8,650	$	14,056
Personnel Subtotal			$ 67,542		$ 96,547	$	164,089
Operating expenses							
Building Lease			$ 40,000		$ 40,000	$	80,000
Pacific, Gas & Electric			$ 8,000		$ 10,000	$	18,000
Water			$ 3,100		$ 3,100	$	6,200
Water			$ 3,100		$ 3,100	$	6,200
Telephone, Fax, Internet, Cable			$ 2,800		$ 2,800	$	5,600
Class Subscriptions			$ 10,000		$ 10,000	$	20,000
						$	-
						$	-
						$	-
						$	-
Operating Subtotal			$ 67,000		$ 69,000	$	136,000
Administrative Expenses							
Accounting & Legal Fees			$ 3,500		$ 3,500	$	7,000
Computer Software			$ 3,000		$ 2,000	$	5,000
Program Supplies & Equipment			$ 3,000		$ 4,000	$	7,000
Insurance			$ 5,000		$ 8,000	$	13,000
Print Services			$ 2,000		$ 2,000	$	4,000
						$	-
						$	-
						$	-
Administrative Subtotal			$ 16,500		$ 19,500	$	36,000
Capital expenses							
Wheelchair accessible Bus			$ 28,000			$	28,000
Performing Arts Class Upgrade			$ 5,000			$	5,000
Building modicfaction for culinary commercial kitchen			$ 15,000			$	15,000
						$	-
						$	-
						$	-
						$	-
						$	-
						$	-
Capital Subtotal			$ 48,000		$ -	$	48,000
Total Concept Cost			$ 199,042		$ 185,047	$	384,089

See Attachment F for budget details and restrictions