

**Texas Council for Developmental Disabilities
Executive Committee**

Date: 08/03/11

Review of Proposed Activities & Budget

ITEM: A

Grantee: The Arc of Texas

Year: 4 of 5

Project Title: Texas Microboard Collaboration

Project Location: Austin

TCDD RFP Intent:

The primary goal of this project is to provide individuals with disabilities a system or vehicle that supports self-determination and real support from people who know and care about them. The concept of microboards will provide a self-determined, supported lifestyle for Texans with disabilities. TCDD has approved funding of up to \$115,000 per year for up to five years.

Project Goals and Accomplishments for Year(s) 1-3:

Goal1: Real Life and Microboards will provide the knowledge and support needed to advocate for services and supports for individuals with disabilities to promote independence and community inclusion. This service will also provide a system designed to help the individual(s) support the dream for their life.

Goal 2: The Texas Microboard Collaboration provides a self-determined system of support for community living by partnering with individuals and families to develop microboards for Texans with disabilities.

Accomplishments per goal: 47 microboards were formed and 33 presentations were provided over Years 1 through 3. In the third year, the Collaboration began providing PATH (Planning Alternative Tomorrows with Hope) person-centered planning facilitator trainings.

Goals and Objectives for Year 4:

Goal1: The Texas Microboard Collaboration provides a self-determined system of support for community living by partnering with individuals and families to develop microboards for Texans with disabilities.

Goal 2: Roll out a "train the trainer" model of PATH facilitation.

Objectives: Form 5 additional provider & 20 natural support microboards; provide 1 PATH facilitator training; provide 8 presentations to regional coordinators; & conduct quarterly continuing education meetings via webcam.

Staff Considerations: Public Policy considerations: none noted. The Council approved increased funding (\$9200) for year 3; with the condition that project budget would be reduced by that amount over the remaining years of the grant. Budget for year 4 has been reduced by \$4,628 with an additional reduction of \$4,572 planned for year 5.

Continuation Budget Detail Summary				
		Federal	Match	Totals
Amount expended for year 1		\$83,475	\$34,074	\$117,549
Amount expended for year 2		\$78,772	\$34,862	\$113,634
Amount expended for year 3 (based on 8 months)		\$55,169	\$15,004	\$70,173
Amount requested for budget:				
I.	Personnel services	42,880	22,941	65,821
II.	Travel	7,105	0	7,105
III.	Purchased services (\$14,400 consultant services)	16,600	2,400	19,000
IV.	Property/Materials	1,720	0	1,720
V.	Rental/Leasing	100	1,200	1,300
VI.	Utilities	1,488	0	1,488
VII.	Other	0	0	0
Budget period totals		\$69,893	\$26,541	\$96,434