

Attachment 2

Texas Council for Developmental Disabilities
Executive Committee
Review of Proposed Activities & Budget

Date: 05/02/12

ITEM: A

Grantee: Community Healthcore (Sabine Valley Center)

Year: 5 of 5

Project Title: Customized Self-Employment

Project Location: Bowie, Cass, Gregg, Harrison, Marion, Panola, Red River, Rusk, and Upshur

TCDD RFP Intent:

TCDD intends to fund projects that demonstrate innovative activities that will systematically increase employment opportunities for people with developmental disabilities and develop strategies that will make these activities sustainable after grant funding has ended. The project will provide customized self-employment opportunities for individuals with disabilities by training them, their families, and local collaborating agencies in how to develop and implement an individualized self-employment plan. The process will include assistance in securing the necessary natural supports and funding for the self-employment endeavor. TCDD has approved funding of up to \$125,000 per year for up to 5 years.

Project Goals and Accomplishments for Year 4:

Goal: Assist individuals with disabilities to become successfully self-employed by educating them, their supports, and community partners through training, technical assistance and demonstration.

Accomplishments per goal: The project is in the process of working with 10 new businesses to start up their businesses after attending the training; there was a total of 44 individuals that attended one or more of the training sessions; completed a 4-point outline that covers essential components of the Texas Customized Self Employment Project; 2 individuals were assisted in obtaining additional funding; and, 2 project staff were certified by the new Department of Assistive and Rehabilitative Services (DARS) Self Employment process.

Proposed Goals and Objectives for Year 5:

Goal: Same as above

Objectives: The project will continue to provide awareness regarding the merits of self-employment for persons with disabilities; continue to support past business owners in their businesses; and, establish effective and sustainable funds for self-employment.

Council Considerations: Public Policy considerations: Demonstrating how to effectively and efficiently create self-employment options for people with developmental disabilities may yield results that other agencies can adopt for their employment programs. No staff concerns; Council to consider continued funding for this project.

Continuation Budget Detail Summary			
	Federal	Match	Totals
Amount expended in year 1 (\$44,832 consultants)	\$100,877	\$30,896	\$131,773
Amount expended in year 2 (\$31,000 consultants)	\$125,000	\$35,494	\$160,494
Amount expended in year 3 (\$28,740 consultants)	\$115,196	\$33,493	\$148,689
Amount expended in year 4 (\$28,740 consultants) based on 8 months - \$112,704 awarded	\$55,140	\$17,326	\$72,466
Amount requested for next year budget:			
I. Personnel Services	3303	4476	7779
II. Travel	75	0	75
III. Purchased Services (\$5565 consultants)	30,326	6214	36,540
IV. Property/Materials	30	0	30
V. Rental/Leasing	171	0	171
VI. Utilities	309	0	309
VII. Other	3421	0	3421
Budget period totals (3-month budget only)	\$37,635	\$10,690	\$48,325