

Attachment 6

**Texas Council for Developmental Disabilities
Executive Committee**

Date: **Review of Proposed Activities & Budget**

ITEM:

Grantee: VSA Arts of Texas
Project Title: Art Works: Creative Industries
Project Location: Statewide

Year: 5 of 5

TCDD RFP Intent:

To fund innovative projects that demonstrate ways of developing and supporting self-employment or income-producing opportunities for people with developmental disabilities and develop strategies that will make these activities sustainable after grant funding has ended. Grantees will demonstrate innovative and strategic approaches to address self-employment related needs that results in documented long-term self-employment for people with developmental disabilities. TCDD has approved funding up to \$125,000 per year for up to five years.

Project Goals and Accomplishments for Year(s) 1 - 5:

Goal: The project goal is to increase competitive employment outcomes through self-employment and the development of micro-enterprises in the arts. Through the utilization of professional partnerships of business, arts, and disability service providers, participants will engage in a variety of training aspects in 3 discrete skills areas: applied and fine arts, marketing and financial management, and social skills/career readiness.

Accomplishments per goal: The project expanded the Teen Apprenticeship in Arts program to include the exploration of and skills building in new media, i.e. digital photography and video, social media, adaptive technology in which 25 teens and young adults participated. The apprentice/mentor program continues provide mentoring to artists through music, visual art, and theater to name a few, and they were provided the opportunity to show and sell their work and received financial advice.

Proposed Goals and Objectives for Year 5:

Goal: Enhance the pre-vocational skills of teens and young adults with disabilities and to strengthen the work related community connections in the arts for teens and young adults with disabilities.

Objectives: Provide training opportunities in new media arts to transitioning youth with disabilities and provide opportunities for transitioning youth with disabilities to learn about available community media resources.

Council Considerations: Public Policy considerations: If it can be demonstrated that the results of this project is successful, this can be incorporated into recommendations to give to policy makers as another avenue for job creation. No staff concerns; council to consider continued funding for this project.

Continuation Budget Detail Summary

	Federal	Match	Totals
Amount expended in year 1 (based on 10 months)	\$100,000	\$35,830	\$135,830
Amount expended in year 2 (\$43,077 consultants)	\$93,773	\$31,263	\$125,036
Amount expended in year 3 (\$10,200 consultants)	\$125,000	\$40,993	\$165,993
Amount expended in year 4 (\$16,000 consultant)	\$125,000	\$41,666	\$166,666
Amount expended in year 5 (10,937 consultant) based on 10 months – \$125,000 awarded	\$102,882	\$31,967	\$134,849
Amount requested for next year budget:			
I. Personnel services	17,762	1225	11,603
II. Travel	0	0	0
III. Purchased services	7200	5000	12,200
IV. Property/materials	0	0	0
V. Rental/leasing	128	1950	2078
VI. Utilities	0	300	300
VII. Other			
Budget period totals (2-month budget only)	\$ 25,000	\$8813	\$33,813