

Attachment 4

**Texas Council for Developmental Disabilities`
Executive Committee**

Review of Proposed Activities & Budget

Date: 07/25/12

Grantee: Arc of Texas

Project Title: Texas Microboard Collaboration

Project Location: Austin

**ITEM: A
Year: 5 of 5**

TCDD RFP Intent:

The primary goal of this unsolicited project idea 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 for year one and declining amounts for years two - five.

Project Goals and Accomplishments for Years 1-4:

Goal 1: The Texas Microboard Collaboration provides a self-determined system of support for community living by partnering with individuals and families to develop microboards and PATHs (Planning Alternative Tomorrows with Hope) for Texans with Disabilities

Accomplishments per goal: During Years 1-3, 47 microboards were formed and 33 presentations were provided. In the third year, the Collaboration began providing PATH person-centered planning facilitator trainings. The fourth year has seen greater awareness of the microboard concept and the opportunity for true self-determination through its application. Microconferences raising awareness of Microboards were held in Waco, Houston and El Paso. Monthly webinars were also conducted. A total of 4 PATH Facilitator trainings were held in Waco, Houston, and Austin. The first PATH contract with the Department of Aging and Disability Services (DADS) in training local authorities was completed and a second contract acquired. In addition, over 50 presentations for schools, conferences, parent support groups and various agencies have been given.

Proposed Goals and Objectives for Year 5:

Goal: Same as above

Objective 1: Educate at least 500 individuals with developmental disabilities, families, and advocacy organizations about the microboard collaboration project.

Objective 2: The Texas Microboard Collaboration will work with nonprofit agencies, local authorities and school districts to make PATH a viable, broadly utilized option as a person directed plan and pre-ARD tool.

The project also expects to help develop 4 direct service microboards and 10 natural support microboards, conduct 15 PATH trainings and 55 presentations during year 5.

Staff Considerations: Public Policy Considerations: Increasing the number of persons with access to person-centered planning within the construct of natural support microboards will provide more persons with developmental disabilities with a mechanism to exercise choice and control in their lives while promoting independence, productivity and community inclusion. Moreover, developing an infrastructure for persons to access such a model outside of public funding streams could provide an incubator for developing innovative approaches that could later be replicated in public programs. No staff concerns; Council to consider continued funding for this project.

Continuation Budget Detail Summary

	Federal	Match	Totals
Amount expended in Year 1	83,475	34,074	117,549
Amount expended in Year 2 (\$6,100	78,772	34,862	113,634
Amount expended in Year 3 (\$14,400	85,059	31,766	116,825
Amount expended in Year 4 (\$25,051 consultants)	33,671	10,089	43,760
Amount requested for Year 5 budget:			
I. Personnel Services	47,130	14,589	61,719
II. Travel	2,792	0	2,792
III. Purchased Services (\$10,996 consultants)	12,674	3,600	16,274
IV. Property/Materials	0	276	276
V. Rental/Leasing	0	1200	1200
VI. Utilities	0	1200	1200
VII. Other	0	0	0
Budget period totals	\$62,596	\$20,865	\$83,461