

Attachment 12

Texas Council for Developmental Disabilities`

Executive Committee

Review of Proposed Activities & Budget

Date: 10/24/12

ITEM: F

Grantee: Imagine Enterprises

Year: 2 of 2

Project Title: Expansion of Existing Leadership Development and Advocacy Skills Training

Project Location: Abilene

TCDD RFP Intent:

To continue development of a network of training programs and resources to assist Texans with developmental disabilities and their families to have support and training needed to be strong leaders and advocates. Organizations are expected to use funding to expand the impact of their training programs and to serve as a resource to other organizations. Grantees may implement a new policy, program, or procedure; development of new partnerships; and/or activities that significantly build the capacity of an existing program. TCDD has approved up to \$40,000 for year one and \$20,000 for year two; for up to two years

Project Goals and Accomplishments for Year 1:

Goal: Train, support, and promote up to four past Youth participants to provide leadership, self-advocacy and Peer Mentoring training, in coordination with Imagine's Youth Leadership curriculum.

Accomplishments per goal: The Project Coordinator was terminated for cause at the end of the first quarter, which resulted in significant activity delays. As a result, project leaders requested a three-month extension for the first year and submitted a corrective action plan. The project has since hired a replacement Project Coordinator, established a new PAC and conducted a meeting, identified 5 Peer Mentors, and provided them initial training. The Peer Mentors are scheduled to speak at area high schools about leadership, transition to college and/or employment, self-advocacy, and community living. The project is collaborating with the Region 14 Education Service Center to explore options of getting into the schools to train with students.

Proposed Goals and Objectives for Year 2:

Goal: Assist 5 highly trained peer mentors to identify, train and support 25 youth participants.

Objectives: Assist 5 highly trained peer mentors to identify, train and support 25 youth participants to become peer mentors to identify, train, and support 25 youth participants to become peer mentors.

Council Considerations: Public Policy Considerations: Losing the Project Coordinator resulted in significant delays to the activity timeline and decreased targeted outcomes for Year 2. To date, the project is short roughly \$4500 in matching funds, but donated training space is a significant match source and trainings have yet to occur. Increasing the pool of self advocates with leadership skills is vital to public policy goals. Providing persons with developmental disabilities with these important skills will enable staff to call upon them to serve on statewide workgroups and councils that shape the policies and programs that affect them. The grantee should be reminded that participation in the monthly leadership and advocacy calls is a required activity, per the RFP. No staff concerns; Council to consider continued funding of this project.

Continuation Budget Detail Summary			
	Federal	Match	Totals
Amount expended in Year 1 (\$1838 consultants) (based on 9 months) Award amount \$40,000	\$18,948	\$1,775	\$22,839
Amount requested for Year 2 budget:			
I. Personnel services	17,465	0	17,465
II. Travel	1,155	0	1,155
III. Purchased services (\$0 consultants)	0	3,167	3,167
IV. Property/Materials	950	0	950
V. Rental/Leasing	0	3,500	3,500
VI. Utilities	430	0	430
VII. Other	0	0	0
Budget period totals	\$20,000	\$6,667	\$26,667