

Attachment 1

Texas Council for Developmental Disabilities

Executive Committee

Date: 4/02/13

Review of Proposed Activities & Budget

ITEM: A

Grantee: Educational Programs Inspiring Communities

Year: 2 of 5

Project Title: Enabling Technology

Project Location: Houston, TX

TCDD RFP Intent:

The project intent is to assist Texans with developmental disabilities in attaining competitive employment opportunities. Grantees will develop and implement a plan to demonstrate to employers, people with developmental disabilities, and/or family members ways in which available assistive technology can enhance job performance and increase employment options. TCDD has approved funding up to \$225,000 per year for up to five years.

Project Goals and Accomplishments for Year 1:

Goal: The goal of this project is to design, develop, deploy, and evaluate an interactive customized mobile tablet solution that will increase the employability of low-income adults with developmental disabilities in the H.E.A.R.T. Program by December 31, 2012 or within a 12-month period.

Accomplishments per goal: PAC was formed and tablets were acquired. Recruited 12 program participants to test the application. Administered survey to program participants to gauge technology proficiency. Signed contract between software developer and H.E.A.R.T. program. Defined and designed modules including scheduling, requisitions, shopping, inventory management, and vending runs. Completed one module (coded and deployed). The completed module was installed and staff and participants have been trained on this module. Prepared an evaluation to solicit feedback from program participants.

Proposed Goals and Objectives for Year 2:

Goal 1: The goal of the HEART Inventory Tracking System (HITS) project is to design, develop, deploy, and evaluate an interactive customized iPad app that will increase the employability of low-income adults with developmental disabilities in the H.E.A.R.T. Program by March 31, 2013.

Objective: Develop, deploy, and test the “shopping” and “requisition” flow of HITS by 8/31/13. Develop, deploy, and test the “vending run” and “return from run” flow by 12/31/13. Complete the report management phase of HITS and perform testing by 3/31/2014. Evaluate the customized application within H.E.A.R.T and provide evaluation to TCDD by 5/31/14.

Council Considerations: Public Policy Considerations: Qualitative data from the technology developers regarding the benefits, the future opportunities, considerations and/or challenges associated with including people with developmental disabilities in the design, testing, and evaluation phases of the project could be used to promote inclusive technology development policies beyond this project. Specific quantitative information about how the development of the app improved wages or provided employment opportunities for persons with more significant disabilities than might otherwise have been considered for the position would also support the tenets of the state’s Employment First initiative. No staff concerns; Council to consider continuation of funding for this project.

Continuation Budget Detail Summary			
	Federal	Match	Totals
Amount expended in year 1 (Based on 10 months) (\$175,000 consultants) Award amount - \$225,000	\$133,100	\$40,708	\$173,808
Amount requested for next year budget:			
I. Personnel Services	39,224	0	39,224
II. Travel	0	0	0
III. Purchased Services (\$175,000 consultants)	177,000	85,000	262,000
IV. Equipment/Supplies	845	0	845
V. Rental/Leasing	660	0	660
VI. Utilities	7271	0	7271
VII. Other	0	0	0
Budget period totals	\$225,000	\$85,000	\$310,000