

# **Attachment 2**

# Texas Council for Developmental Disabilities

## Executive Committee

Date: 4/02/13

Review of Proposed Activities & Budget

ITEM: B

Grantee: Strategic Education Solutions

Year: 2 of 5

Project Title: Enabling Technology

Project Location: Austin, 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:** To provide adults with Cognitive Disabilities and their caretakers a comprehensive, accessible, and low-cost instructional resource that supports them through their career planning, job search, and employment journey.

*Accomplishments per goal:* Recruited 9 PAC members from diverse stakeholder groups. Developed 5 needs assessment surveys including client, parent, and service provider in English and Spanish. Planned and implemented outreach campaign to over 60 organizations. Developed comprehensive content manual synthesizing best practice research and Needs Assessment data. Developed year 1 scope & sequence and content for 30 modules in the area of jobs search skills. Launched website in month 9. Recruited 15 participants of diverse autism diagnosis, gender, ethnic, and socioeconomic backgrounds. Deployed 10 modules for participant testing. Collected post-pilot user/parent survey data in month 11 to inform product enhancement plan.

### Proposed Goals and Objectives for Year 2:

**Goal 1: Same as above**

**Objective:** Develop 20 additional instructional modules based on the most pressing needs of the target population. Identify, select, and train 10 additional pilot test participants and continue training and monitoring of existing participants (25 total). Develop product enhancement plan for year 3 to ensure that user need dictates content/functionality. Evaluate project activities and effectiveness. Recruit, convene, and monitor PAC.

**Council Considerations:** Public Policy Considerations: Focused on people with autism, the project states it will demonstrate how innovative, technology-based approaches can provide critical employment support services to facilitate both school-to-work transition and employment success for people with disabilities. If the project launches careers for students with developmental disabilities, the virtual job coach modules appear to be a highly cost-effective tool for providers of public services and could be highlighted as a model during the implementation of Texas' employment first policy. 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) Consultant \$ 15,000 Award amount - \$224,967	\$181,923	\$22,333	\$204,256
<b>Amount requested for next year budget:</b>			
<b>I. Personnel Services</b>	66,500	28,587	95,087
<b>II. Travel</b>	0	1262	1262
<b>III. Purchased Services</b> (\$15,000 consultants)	156,820	17,061	173,881
<b>IV. Equipment/Supplies</b>	1680	588	2268
<b>V. Rental/Leasing</b>	0	2040	2040
<b>VI. Utilities</b>	0	504	504
<b>VII. Other</b>	0	0	0
Budget period totals	\$225,000	\$50,042	\$275,042