

# Consideration of Continuation Grant Awards

Tab 5

**Background:**

- A. [Helpful Interventions](#) – Gulf Coast of Texas African American Family Support Conference
- B. [Texas Tech University](#) – Project SEARCH
- C. [The Arc of Greater Tarrant County](#) – Inclusive Faith-Based Communities Symposium
- D. [The Arc of San Angelo](#) – Alternatives to Guardianship (Extension)
- E. [Community Healthcore](#) – Building Community Capacity Through Collaboration Phase 2
- F. [East Texas Center for Independent Living](#) - Building Community Capacity Through Collaboration Phase 2
- G. [Volar](#) - Building Community Capacity Through Collaboration Phase 2

An executive summary for a proposed 6-month extension of the Arc of San Angelo – Alternatives to Guardianship project is included, to develop an overview that illustrates issues pertaining to unnecessary guardianships. If the Committee approves the proposed activities, the Council will be asked to approve up to \$25,000 for up to 6-months.

Executive Summaries for three (3) Building Community Capacity project (BC3) projects are enclosed for consideration (Items E – G). For Phase 2 each strategic plan must address:

- How the plan relates to Goal 5 of the TCDD FY 2012-2016 State Plan;
- How the change achieved through the plan will either be sustained or result in permanent systems change;
- How specific public policy implications will be identified, and if they will be addressed, the strategy to be used; and
- How people with developmental disabilities and people who are members of groups who are identified as being underserved or unserved will be involved in meaningful ways in the implementation of the plan.

**Grants Risk Assessment Report** (found under Tab 3) – The Grants Risk Assessment Report enclosed summarizes the risk assessment matrix for consideration of grant awards and provides more detail about monitoring activities for all TCDD funded projects.

**Important Terms:**

**Continuation Grant Awards:** For each grant project funded by TCDD, the Council authorizes the number of years of funding available (usually 3 to 5 years), but projects must reapply for funding each year.

**Executive Committee**

**Agenda Item 8.**

**Council**

**Agenda Item 8. D. & 14. B.**

**Texas Council for Developmental Disabilities  
Executive Committee**

**Date:** 8/06/14

**Review of Proposed Activities & Budget**

**ITEM: A**

**Grantee:** Helpful Interventions, Inc

**Year: 3 of 3**

**Project Title:** Gulf Coast African American Family Support Conference (GCAAFSC)

**Location:** Houston

**Website:** <http://gcaafsc.net/>

**TCDD RFP Intent:**

**Primary Goal:** To establish a sustainable Gulf Coast of Texas African American Family Support Conference (modeled on the Central Texas African American Family Support Conference) and having the goals of strengthening family and individual awareness of available behavioral and physical health care services through culturally sensitive education, supports, and partnerships; reducing stigma, and eliminating health disparities).

**Authorized Funding:** Increased amount (original amount)

Year 1: \$75,000 (\$35,000)      Year 2: \$75,000 (\$35,000)      Year 3: \$50,000 (\$15,000).

**Expected Results:** To become a sustainable network to unite the African American community in the Houston area. At least 200 participants will attend the GCAAFSC.

**Project Goals and Accomplishments for Year(s) 1 - 2:**

**Goal:** To strengthen individual and family awareness of available behavioral and physical healthcare services.

*Accomplishments per goal:* Year one, Helpful Interventions, in collaboration with diverse community stakeholders, hosted a "Family Breakfast Summit" with keynote speaker Representative Garnett Coleman, District 147, Texas House of Representatives, in December 2012. The summit attracted 80 attendees, including 20 community-based agencies, social, health and faith based organizations, advocates, consumers and families. Year two, hosted a Faith-based Luncheon Summit with over 60 attendees and conference with over 300 attendees with keynote speakers' former NFL player, Earl Campbell and his son who presented on their perspective of mental health, stigma and family. Recruited fiduciary sponsorship for the conference with People's Trust Credit Union and Walgreen Pharmacy.

**Proposed Goals and Objectives for Year 3:**

**Goal 1:** Same as above.

**Objectives:** 1) To integrate research, data, resources and practice to plan an annual conference; 2) 200 conference attendees to express an overall increase in awareness about life wellness and risk factors; 3) To identify a life and wellness factor to apply in practical life situations; 4) To convey an increased awareness about the purpose of the conference; 5) To report a contrast in the conference attendance from 2011, 2013, and 2014; 6) To engage in activities that support the sustainability of having an annual conference; and, 7) To identify an activity to increase wellness and decrease overall health disparities among African Americans..

**Council Considerations:**

**Public Policy Considerations:** The conference addresses disproportionality and disparity in the Houston area African American community in a culturally appropriate and accessible manner. It fosters commitment and collaboration to build upon the community's natural supports and strengths and provides a safe forum for real and difficult conversations. As the result, the community is benefiting from already available resources and is increasing knowledge and service accessibility to those in need. Grantee is encouraged to set achievable policy related goals during planning activities. **Grants Management Considerations:** Risk Assessment: Moderate Risk (awards within award); TCDD staff frequently participates in PAC and committee meetings. **Staff Recommendations:** TCDD staff recommends Committee consideration of continued funding for this project.

**Continuation Budget Detail Summary**

	Federal	Match	Totals
Expended Year 1 (Consultant: \$47,771)	\$75,000 / \$75,000	\$40,421 / \$48,584	\$115,421 / \$123,584
Expended Year 2 (6 months) (Consultant: \$59,855)	\$75,000 / \$51,125	\$39,169/ \$15,330	\$114,169/ \$66,455
<b>Amount requested for Year 2 budget:</b>			
<b>Personnel services</b>	0	0	0
<b>Travel</b>	850	522	1372
<b>Purchased services (Consultant \$27,204)</b>	44,784	23,454	68,238
<b>Equipment/Supplies</b>	450	0	450
<b>Rental/leasing</b>	3100	5340	8440
<b>Utilities</b>	816	2400	3216
<b>Other</b>	0	0	0
<b>Budget Period Total</b>	\$50,000	\$31,716	\$81,716

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

**Date:** 8/06/2014

**Review of Proposed Activities & Budget**

**ITEM: B**

**Grantee:** Texas Tech University

**Year: 3 of 5**

**Project Title:** Project SEARCH

**Project Location:** Statewide

Website: www.projectsearch.us

**TCDD RFP Intent:**

The project intent is to provide support for school districts, businesses, and/or other entities who wish to contract with Project SEARCH. Project SEARCH is a business-led school-to-work transition model with demonstrated success in developing internships for students with developmental disabilities.

**Authorized Funding:** TCDD has approved up to \$175,000 for up to five years.

**Expected Results:** TechWorks for Texas (TWT) will support the development of 10 newly certified Project SEARCH sites in Texas by the end of Year 5 of this grant.

**Project Goals and Accomplishments for Years 1-2:**

**Goals:** 1) Develop the infrastructure and leadership team who will be responsible for the development and implementation of a strategic plan. 2) Develop a marketing plan to identify and recruit communities who wish to establish a site. 3) Assist entities across the state indicating an interest to establish a site to receive technical assistance and training. 4) Provide evaluative information on the implementation of Project SEARCH® in Texas community sites to TCDD, DARS and other relevant stakeholders

*Accomplishments per goal:*

Planning and preliminary project implementation activities took place in the first year with the Project SEARCH® national office and the Department of Assistive and Rehabilitative Services (DARS). Selected and trained the first sites in the communities of Lewisville, Garland, and Forth Worth. A difficult negotiation process to contract with the Project SEARCH® national office was completed. All sites have developed their local teams, including school districts that provide a teacher and aide and DARS for a community rehabilitation provider (CRP) and job coach. The Garland site completed the first year of implementation with Atlas Copco Drilling Solutions for their business and Dallas Metro-care Services as their Community Rehabilitation Provider for job coaching interns on site. The Lewisville site completed the first year with Medical Center of Lewisville as their business and Quest Employment Services as their Community Rehabilitation Provider for job coaching interns on site. The Fort Worth site completed their first year with Texas Wesleyan University as their business and Goodwill Industries as their Community Rehabilitation Provider for job coaching interns on site. A total of 11 students are employed or have paid internships

**Proposed Goals and Objectives for Year 3:**

**Goal:** Same as above.

**Objectives:** 1) Solicit letters of interest from local communities in the DARS 3 region, which includes central and east Texas. 2) Select 2-3 sites and provide training and technical assistance

**Council Considerations: Public Policy Considerations:** In order to address a known barrier to employment relating to the loss of Medicaid health coverage as a result of increased earnings, the grantee indicates a plan to study New York's Medicaid Buy-In Program for Working People with Disabilities as a model. More information is needed to determine whether the grantee is aware of Texas' Medicaid Buy-In Program or if they have identified problems with the Texas program and therefore prefer the New York model. Deliverables associated with identification of barriers to and opportunities for employment should be forwarded to public policy staff upon receipt for use in Employment First efforts. **Grant Management Considerations:** No concerns; high risk monitoring (awards within award).TCDD staff has frequent contact on a quarterly basis and annual onsite reviews.

**Staff Recommendation:** TCDD staff recommends Council to consider continued funding for this project

**Continuation Budget Detail Summary**

	Federal	Match	Totals
<b>Expended Year 1</b>	\$174,854/\$174,854	\$59,523/\$58,784	\$234,377/\$233,638
<b>Expended Year 2 (7 months)(Consultant: \$45,000)</b>	\$52,420/\$174,666	\$18,634/\$58,751	\$71,054/\$233,417
<b>Amount requested for Year 2 budget:</b>			
<b>I. Personnel services</b>	81,501	0	81,501
<b>II. Travel</b>	18,514	0	18,514
<b>III. Purchased services (\$45,000 consultants)</b>	56,940	0	56,940
<b>IV. Property/Materials</b>	1,878	0	1,878
<b>V. Rental/Leasing</b>	0	0	0
<b>VI. Utilities</b>	0	0	0
<b>VII. Other (Indirect Costs)</b>	15,883	58,768	74,651
Budget period totals	\$174,716	\$58,768	\$233,484

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

**Date:** 8/06/14

**Review of Proposed Activities & Budget**

**ITEM: C**

**Grantee:** The Arc of Greater Tarrant County

**Year: 3 of 3**

**Project Title:** Inclusive Faith-Based Symposium

**Project Location:** Fort Worth

**Website:** www.arcgctc.org

**TCDD RFP Intent:** The project intent is to collaborate with leaders of faith-based organizations in order to compare experiences and share resources so that formal and informal community supports available to people with developmental disabilities may be increased.

**Authorized Funding:** TCDD has approved up to \$75,000 for up to three years.

**Expected Results:** Faith communities will understand the benefits of inclusion.

**Project Goals and Accomplishments for Years 1 & 2:**

Goal for years 1&2: Faith based and IDD Communities will collaborate to increase inclusive opportunities for individuals and their families with IDD to worship in a location and manner of their choosing. In year 1, the grantee conducted outreach to various faith communities, disability service providers, and individuals with intellectual and developmental disabilities. The program for a three-day symposium was developed and the event was held in May of 2013 with roughly 20-30 participants.

*Accomplishments per goal:* The project struggled in year 2 due to significant and unexpected changes in the organization's leadership and infrastructure. For this reason, many activities and objectives slated for year 2 have not been completed. The new project director met with the Project Advisory Committee 3 times in May and June of 2014 to discuss plans for the second symposium. Currently, the projected date for the second symposium is November of 2014. In addition, the director met with an event planner who will assist with marketing and organizing the symposium.

**Proposed Goals and Objectives for Year 3:**

**Goal 1:** To build awareness of IDD among the faith community and thereby create opportunities for inclusion in the faith community and strengthen networks between the IDD communities and the faith community.

**Objectives:** To identify and recruit a core group of 8 participants from both the IDD and faith communities to guide, convene, and expand on the Second Symposium in November 2014; To identify and recruit 10 Work Groups of no fewer than 6 members from the faith community to participate in the November Symposium and to implement their Action Plans for Inclusion post-Symposium; To develop a high-quality Community Inclusion Tool Kit, whose information and inspiration will remain available after TCDD funding ends; To define, identify, and measure the success of the project and its collective impact; To complete applicable financial and administrative requirements.

**Council Considerations:**

**Public Policy Considerations:** Obstacles to the creation of fully-inclusive faith communities include lack of awareness of inclusive practices for community members with IDD. The grantee plans to address this through networking and collaborative partnerships, culminating in the grantee's second annual Symposium in November 2014. Lessons learned from the Symposium and information gathered later as participants put their action plans to work could be beneficial to other groups looking to increase their inclusiveness, especially small employers, private schools, and membership organizations that generally fall outside the scope of federal anti-discrimination law.

**Grant Management Considerations:** Significant concerns related to fiscal management, procedural implementation and internal controls systems to adhere to TCDD grants management requirements. Moderate risk monitoring (awards within awards), with extensive grants monitoring. **Staff Recommendation:** TCDD staff recommends Council consideration of a reduced award amount for this project in order to allow project staff to complete scheduled events through November 2014.

<b>Continuation Budget Detail Summary</b>			
	Federal	Match	Totals
<b>Expended Year 1 ( 14 months) (Consultant: \$0)</b>	\$75,000/\$75,000	\$25,000/\$25,000	\$100,000/\$100,000
<b>Expended Year 2 ( 12 months) (Consultant: \$0)</b>	\$75,000/\$53,862	\$36,475/\$2,639	\$111,475/\$56,501
<b>Amount requested for Year 3 budget:</b>			
<b>I. Personnel Services</b>	26,185	9,909	36,094
<b>II. Travel</b>	3,226	0	3,226
<b>III. Purchased Services (\$18,585 consultants)</b>	32,575	16,286	48,861
<b>IV. Property/Materials</b>	7,550	0	7,550
<b>V. Rental/Leasing</b>	3,420	0	3,420
<b>VI. Utilities</b>	0	0	0
<b>VII. Other (Indirect Costs)</b>	0	0	0
Budget period totals	\$72,956	\$26,195	\$99,151

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

**Date:** 8/06/2014

**Review of Proposed Activities & Budget**

**ITEM: D**

**Grantee:** The Arc of San Angelo

**Year: 1 of 1**

**Project Title:** Alternatives to Guardianship - *Extension Proposal*

**Project Location:** Statewide

Website: none

**Original TCDD RFP Intent:**

The project intent is to demonstrate how volunteers can provide appropriate supports to help individuals with intellectual and other developmental disabilities to make decisions concerning their own lives. In 2009, the Texas Legislature passed HB 1454 directing the Health and Human Services Commission (HHSC) to develop and evaluate two Volunteer-Supported Decision-Making Advocate pilot programs that will provide supported decision-making services to persons with intellectual and developmental disabilities and other cognitive disabilities. The Department of Aging and Disability Services (DADS) was directed by HHSC to develop and implement the pilot program and to provide the legislature with a report and recommendations. TCDD has partnered with DADS to implement the pilot.

**Authorized Funding:** TCDD approved up to \$75,000 per year for up to three years.

**Proposed Additional Funding:** TCDD staff is recommending an extension of 6 additional months for up to \$25,000 for the project to develop additional information and materials.

**Expected Results:** TCDD staff has asked Arc-SA to develop a one-page overview with anecdotes that illustrate issues pertaining to unnecessary guardianships. These will be based on the experiences of the grantee and barriers encountered. Public policy staff will use these to draft potential solutions to the issues identified by the grantee. Between five and ten anecdotes are expected by November 2014.

**Previous Project Goals and Accomplishments for Year (s) 1-3:**

**Goal:** To provide supported decision-making services to individuals with intellectual and developmental disabilities and other cognitive disabilities to increase their self-determination, power, and control of their own lives through recruiting, training, monitoring, and supporting volunteers.

*Accomplishments per goal:* Diversion was established as the priority of the initial 3-year project with education and execution of advanced directives identified as secondary activities; Court-initiated guardianship for 4 individuals was successfully diverted. The third year of the project focused on exploring the issues of Advance Directives and lack of communication/cooperation among residential providers and treatment facilities. A key achievement of the Arc-SA project was an agreement with the I/DD Local Authority in that area to revise policy regarding the integrity and efficacy of HCS waiver Service Coordinators That ensures a clear separate of service coordination function by authority staff from provider functions of the community center. Service Coordinators have the ability to be an advocate for HCS participants and in some instances could be a viable alternative to guardianship

**Proposed Goals and Objectives for Proposed 6-Month Extension:**

**Goal:** Produce at least 10 individual stories from experiences with the local guardianship program, each as a one-page narrative illustrating successful alternatives, successes, barriers, recommendations for reform and concerns to be addressed to give individuals viable, successful supports for decision-making.

**Objectives:** 1) Request stories; 2) Craft original stories; 3) Provide input to policy discussions concerning supported decision-making and alternatives to guardianship.

**Council Considerations: Public Policy Considerations:** Stories collected will be used in guardianship reform advocacy efforts. **Grant Management Considerations:** No concerns; low risk monitoring.

**Staff Recommendation:** TCDD staff recommends Council to consider funding for this project.

<b>Budget Detail Summary</b>			
	Federal	Match	Totals
Amount expended in Year 1	\$74,922/\$74,922	\$27,856/\$28,577	\$102,778/\$103,499
Amount expended in Year 2	\$73,941/\$73,941	\$24,823/\$30,997	\$98,764/\$104,938
Amount expended in Year 3 (8 months)	\$75,000/\$52,054	\$33,000/\$22,204	\$108,000/\$74,258
<b>Amount requested for new award:</b>			
<b>I. Personnel services</b>	23,813	0	23,813
<b>II. Travel</b>	226	0	226
<b>III. Purchased services</b>	0	3,168	3,168
<b>IV. Property/Materials</b>	0	60	60
<b>V. Rental/Leasing</b>	0	4,410	4,410
<b>VI. Utilities</b>	961	1,649	2,610
<b>VII. Other (Indirect Costs)</b>	0	0	0
Budget period totals	\$25,000	\$9,287	\$34,287

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

**Date:** 8/06/14

**Review of Proposed Activities & Budget**

**ITEM: E  
Year: 1 of 5**

**Grantee:** Community Healthcore

**Project Title:** Building Community Capacity through Collaboration

**Project Location:** Longview (Gregg, Harrison, Marion, Panola, Upshur) **Website:** [www.communityhealthcore.org](http://www.communityhealthcore.org)

**TCDD RFP Intent:** The project intent is to establish and/or strengthen a network of appropriately diverse organizations to develop a strategic plan to build the capacity of that community to provide community-based services that will decrease the need for individuals with developmental disabilities to be served in an institution.

**Authorized Funding:** TCDD has approved up to \$150,000 for up to five years.

**Expected Results:** The East Texas Community Living Network (ETCLN) will identify, enhance, and expand community supports for people with disabilities in order to prevent and reduce admissions of people with developmental disabilities to institutions.

**Project Goals and Accomplishments for Planning Phase:**

**Goal:** To prevent and reduce admissions of people with developmental disabilities to State Supported Living Centers or other institutionalized settings by strengthening the capacity of community supports and developing additional resources.

*Accomplishments per goal:* Established a 46 member ETCLN; conducted Community Assessment using surveys, facilitating focus groups, and engaging in “learning conversations” with members of the community as part of the Asset-Based Community Development (ABCD) process; hired a consultant to advise and assess on the ABCD process; used a literature and case review to inform the network’s plan, as well as a review of 2-1-1 calls for assistance and Community Resource Coordination Group input; and, conducted 53 “Learning conversations” with Local IDD Authority staff, state agency staff, residential providers, community partners, as well as many family members and self-advocates. The Project Advisory Committee (PAC) was given an overview of Person Centered Thinking through the University of Texas Center for Disability Studies and The Arc of Texas provided an overview on Planning Alternative Tomorrows with Hope (PATH) facilitation.

**Proposed Goals and Objectives Phase 2 - Year 1:**

**Goal 1:** To increase awareness about the ETCLN and effectively communicate what new resources exist

**Goal 2:** To build collaboration within the five-county area by focusing on Positive Behavioral Supports, Respite, Person and Family Centered Healthcare, Asset Based Community Development, and Effective Communication.

**Objectives:** Promote Person Centered Thinking and PATH through training; Provide PATH facilitation to residents in one Integrated Care Facility (ICF); Contract with Board Certified Behavioral Analyst/Organization (BCBA) to provide BCBA and BCaBA services to ten individuals; Create a self-assessment for Healthcare providers; Survey Healthcare providers about how to better serve people with disabilities; Create a video and other media to highlight important topics related to Healthcare; Create and maintain at least two Strong 8 groups; Host a Leadership Academy to help promote and strengthen Strong 8 groups; Assist in the expansion of respite by an area provider; Apply Asset Based Community Development (ABCD) process with faith based organizations to develop volunteer respite programs; Effectively communicate what new resources exist and promote the ETCLN; Develop web presence that features stories and project highlights; Create two short video stories to post on the website.

**Council Considerations:**

**Public Policy Considerations:** By focusing on positive behavior supports for persons in crisis and those at risk of challenging behavior and by building the community’s capacity to address those needs in the future, the plan has a good chance of achieving its goals. Expanding respite opportunities to be available when and where people need it may delay and even prevent institutionalization

**Grant Management Considerations:** The original strategic plan met the criteria outlined in the evaluation tool provided by TCDD. Staff notes minor concerns related to grantee spending patterns; considerable risk monitoring (awards within awards; award amount)

**Staff Recommendation:** Based on the review of the strategic plan, TCDD staff recommends Council consideration of Phase 2 funding for this project.

<b>Continuation Budget Detail Summary</b>			
	Federal	Match	Totals
<b>Expended Year 1 (15 months) (Consultant: \$14,700)</b>	\$75,000/\$32,019	\$21,691/\$12,494	\$96,691/\$44,513
<b>Amount requested for Year 3 budget:</b>			
<b>I. Personnel Services</b>	51,832	11,890	63,722
<b>II. Travel</b>	1,008	0	1,008
<b>III. Purchased Services (\$46,523 consultants)</b>	69,092	26,174	95,266
<b>IV. Property/Materials</b>	941	0	941
<b>V. Rental/Leasing</b>	1,404	3,200	4,604
<b>VI. Utilities</b>	1,219	0	1,219
<b>VII. Other (Indirect Costs)</b>	12,550	0	13,944
Budget period totals	\$138,046	\$41,264	\$179,310

# Texas Council for Developmental Disabilities`

## Executive Committee

**Date:** 8/06/14

### Review of Proposed Activities & Budget

**ITEM: F**

**Grantee:** East Texas Center for Independent Living

**Year: 1 of 5**

**Project Title:** Building Community Capacity through Collaboration

**Project Location:** Tyler

**Website:** www.etcil.org

**TCDD RFP Intent:** The project intent is to establish and/or strengthen a network of appropriately diverse organizations to develop a strategic plan to build the capacity of that community to provide community-based services that will decrease the need for individuals with developmental disabilities to be served in an institution.

**Authorized Funding:** TCDD has approved up to \$150,000 for up to five years.

**Expected Results:** The East Texas Disability Services Network (ETDSN) will identify, enhance, and expand community supports for people with disabilities in order to prevent and reduce admissions of people with developmental disabilities to institutions. The ETDSN plans to enhance and expand services in the following four priority areas: 1) Community Integration 2) Vocation/Education 3) Transitional Housing and 4) Transportation

**Project Goals and Accomplishments for Planning Phase:**

**Goal:** To prevent and reduce admissions of people with developmental disabilities to State Supported Living Centers or other institutionalized settings by strengthening the capacity of community supports and developing additional resources.

*Accomplishments per goal:* Established the ETDSN made up of roughly 15 active network partners as of May, 2014. East Texas Center for Independent Living (ETCIL) solicited community and network partner feedback by creating and distributing 2 surveys. The first survey was distributed in March of 2013 and returned about 15-20 responses. A survey that was developed later in the planning phase (March of 2014) was distributed and received 161 responses. These responses were collected after the ETDSN had established their four priority areas. Based on network partner and Project Advisory Committee (PAC) feedback over 17 months, the ETDSN drafted a strategic plan.

**Proposed Goals and Objectives for Phase 2 - Year 1:**

**Goal:** To enhance and expand services in the areas of community integration, vocation/education, transitional housing, and transportation. The network has proposed the development of five committees to begin addressing these four priority areas: Community Integration, Vocation/Education, Transitional Integrated Housing, and Transportation.

**Objectives:** Expand respite options for up to 60 individuals; organize a summer weekend camp for 25 participants primarily for people with developmental disabilities; provide behavioral intervention assistance for at least 50 individuals; develop a wellness and health initiative to serve at least 25 individuals; organize community-wide event to raise awareness on disability issues; provide assistance for accessible housing; help locate emergency rental assistance for up to 20 individuals; provide educational housing sessions at a disabilities conference; make emergency funds available for eligible people with disabilities to ensure service access, Committee members attend regional transportation meetings; make clerical certificate course available to at least 8 individuals; identify other trainings; hire community living specialist to lead skills training; increase employment opportunities; and, provide pre-vocational training to clients transitioning from sheltered workshop environment.

**Council Considerations:**

**Public Policy Considerations:** Applicant failed to adequately define phase two plan and outcomes which was the purpose of phase one. **Grant Management Considerations:** The original Phase 2 plan did not address several criteria outlined in the evaluation tool provided by TCDD. Grants staff requested additional information from the network to address staff concerns. Additional time was provided to the grantee to address these concerns with extensive and recurrent guidance provided by grants staff to clarify concerns. The final plan provides only limited information and does not adequately address all of the concerns noted by TCDD; considerable risk monitoring (awards within awards; award amount). **Staff Recommendation:** Based on final review of the strategic plan, TCDD staff does not recommend Council consideration of Phase 2 funding for this project.

Continuation Budget Detail Summary			
	Federal	Match	Totals
<b>Expended Year 1 (17 months) (Consultant: \$37,140)</b>	\$74,640/\$74,640	\$27,507/\$43,421	\$102,147/\$118,061
<b>Amount requested for Year 1 budget:</b>			
<b>I. Personnel Services</b>	64,589	8,575	73,164
<b>II. Travel</b>	3,101	0	3,101
<b>III. Purchased Services (\$600 consultants)</b>	74,600	37,632	112,232
<b>IV. Property/Materials</b>	2,491	0	2,491
<b>V. Rental/Leasing</b>	2,541	0	2,541
<b>VI. Utilities</b>	2,678	0	2,678
<b>VII. Other (Indirect Costs)</b>	0	0	0
Budget period totals	\$150,000	\$46,207	\$196,207

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

**Date:** 8/06/14

**Review of Proposed Activities & Budget**

**ITEM: G**

**Grantee:** Volar Center for Independent Living

**Year: 1 of 5**

**Project Title:** Building Community Capacity through Collaboration

**Project Location:** El Paso

**Website:** www.volarcil.org

**TCDD RFP Intent:** The project intent is to establish and/or strengthen a network of appropriately diverse organizations to develop a strategic plan to build the capacity of that community to provide community-based services that will decrease the need for individuals with developmental disabilities to be served in an institution.

**Authorized Funding:** TCDD has approved up to \$150,000 for up to five years.

**Expected Results:** The Upper Rio Grande Intellectual and Developmental Disabilities Community Support Network will identify, enhance, and expand community supports for people with disabilities in order to prevent and reduce admissions of people with developmental disabilities to institutions.

**Project Goals and Accomplishments for Planning Phase:**

**Goal:** To prevent and reduce admissions of people with developmental disabilities to State Supported Living Centers or other institutionalized settings by strengthening the capacity of community supports and developing additional resources.

*Accomplishments per goal:* Established the Network which includes representation from 21 agencies and organizations as of June, 2014. The strategic planning consultant held 6 workshops for network partners to discuss strategic planning, conducting needs/strengths assessments, identifying gaps in service, prioritizing needed services, identifying and utilizing relevant research, and creating an accountability plan for the network to meet its goals. Based on their assessment, the Network identified eight service areas to address in their plan. The Network systematically voted to support five community organizations to provide a variety of services including behavioral supports, respite, supported employment, day habilitation, youth leadership, and continuing education.

**Proposed Goals and Objectives for Phase 2 - Year 1:**

**Goal 1:** Address service gaps and align Strategic Plan to each service area value proposition.

**Goal 2:** Increase awareness and sensitivity to needs in our community to persons with disabilities through outreach, advocacy, and awareness.

**Objectives:** Annually measure consumer satisfaction with each service area with at least 50% satisfaction in year 1; Design integrated healthcare model; Provide environment that builds high-quality day program network focused on personal growth and development; Measure consumer satisfaction with their personal growth and development plan; Offer access to quality, sustainable employment opportunities; Decrease unemployment rates annually for persons with IDD; Increase URG service registrations by people with IDD; Develop community-wide training and education plan; Network members participate in annual self-assessment.

**Council Considerations:**

**Public Policy Considerations:** The Transitional Plan Specialist and respite proposals will likely mitigate risk of institutionalization. The plan appears to indicate that policy implications will be identified throughout the process and relayed to policy makers. **Grant Management Considerations:** The original strategic plan met many of the criteria outlined in the evaluation tool provided by TCDD, but staff reviewers cited some concerns with the plan. Staff concerns have been communicated to the grantee and additional information has been requested. Considerable risk monitoring (awards within awards; award amount). **Staff Recommendation:** Based on final review of strategic plan, TCDD staff recommends Council consideration of Phase 2 funding for all or part of this project pending the receipt of additional information from the grantee which meets and addresses the concerns outlined.

<b>Continuation Budget Detail Summary</b>			
	Federal	Match	Totals
<b>Expended Year 1 ( 16 months) (Consultant: \$28,002)</b>	\$75,000/\$71,128	\$26,788/\$27,338	\$101,788/\$98,466
<b>Amount requested for Year 3 budget:</b>			
<b>I. Personnel Services</b>	37,059	12,287	49,346
<b>II. Travel</b>	1,796	0	1,796
<b>III. Purchased Services (\$ 84,358 consultants)</b>	107,915	7,196	115,111
<b>IV. Property/Materials</b>	808	0	808
<b>V. Rental/Leasing</b>	1,881	0	1,881
<b>VI. Utilities</b>	541	0	541
<b>VII. Other (Indirect Costs)</b>	0	0	0
Budget period totals	\$150,000	\$19,483	\$169,483

