

Consideration of Continuation Grant Awards

Tab 4

Background:

Executive Summaries for four (4) current grant projects that are eligible for continuation funding are enclosed for consideration by the Committee (Items A-D). Grants monitoring strategies are noted under staff recommendations which follow the grants risk assessment report.

- A. A Circle of Ten – *Building Community Capacity through Collaboration*
- B. Community Healthcare – *Building Community Capacity through Collaboration*
- C. Texas A&M University – *Higher Education*
- D. Texas Tech University – *Higher Education*

There are two Executive Summaries listed for Texas Tech University. One is for the final 7 months of the project. The second summary is proposed by the grantee to complete the remaining 7 months and extend funding for an additional five months for a total of 12 months.

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 and be approved for funding each year.

<p><u>Executive Committee</u></p> <p><u>Agenda Item 7.</u></p>	<p><u>Expected Action:</u></p> <p>The Executive Committee will review the information provided and consider approving funding for each continuation award.</p>
<p><u>Council</u></p> <p><u>Agenda Item 12. B.</u></p>	<p><u>Expected Action:</u></p> <p>The Council will receive a report on Executive Committee decisions.</p>

**Texas Council for Developmental Disabilities
Executive Committee**

Date: 11/04/2015

Review of Proposed Activities & Budget

Item: A

Grantee:

A Circle of Ten, Inc.

Year: 2 of 5

Project Title:

Building Community Capacity through Collaboration

Project Location:

Gulf Coast: Alvin, Bellaire, Crosby, Galveston, Houston, Huffman, Katy, Liberty, Pasadena, Pearland, Port Bolivar, Seabrook, Spring & Sugarland

Website: none

TCDD RFP Intent:

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: Up to \$150,000 per year for up to five years.

Expected Results: The Expanding Community Collaborative Capacity Opportunities (ECCCO) will strengthen and grow the Gulf Coast Network of 30-50 diverse agencies/individuals collaboratively implementing the Strategic Plan, while increasing agency and community capacity to provide and multiply holistic services to people with disabilities and their families, and decreasing the need for institutionalization.

Project Goals and Accomplishments for Planning Year and Year 1:

Goal: 1) Develop a strategic plan, based on a community needs assessment, and identify resources necessary to build the capacity of a community to provide: culturally appropriate, person-centered or family-centered healthcare services (including both physical and mental); behavior supports; respite to community members who have developmental disabilities and their families; and other supports identified by the community support network.

2) Identify supports, services and programs that are in the community and develop a resource list accordingly.

3) Research and partner with local and state stakeholders to determine location of individuals with DD and assess their needs. 4) Implement 5 pilot projects aimed at addressing needs identified by network partners and research. The grantee identified the following issues to address in the implementation phase: behavior supports, respite, mental healthcare, health coverage, and transportation/workforce.

In Implementation Year 1, the project planned to address these issues with 5 pilot projects* that were approved for funding:

- A. Adaptive Behavior Analysis Training: ABA training curriculum from the Center for Autism and Developmental Disabilities at the University Houston Clear Lake will be adapted into a training-of-trainers program, which will then be used to train 10 parents who will train other parents
- B. Volunteer Respite Care: A respite care training curriculum will be developed in partnership with the Gulf Coast Center MHMR, which will then be used to train 10 parents who will train other parents and develop a network of trained volunteers to offer a respite exchange service.
- C. Mental Health: NAMI Gulf Coast curriculum will be used to train 10 people on NAMI services and topics such as mental health first aid and suicide prevention. Training will also be offered over 5-8 events for teachers, counselors, and other community members.
- D. Access to Health Coverage: Texas Children's Hospital will provide orientation and outreach events to make families aware of and know how to sign up for services such as CHIPS, Medicaid, and STAR+
- E. The project also requests funds to provide 3-day trainings on capacity building, grant-writing and sustainability for each of the partners involved in the above activities.

A 5th pilot project was proposed but not approved for funding:

- **Transportation and Workforce:** Through partnerships with Quality Education Institute and 1900 Transport Now, the project will recruit and train 10-12 people for jobs in transport-related employment opportunities

Accomplishments per goal:

- 1) In the Planning Year, a strategic plan was developed and submitted for TCDD review, but staff noted several concerns. These concerns included focus on intent of the RFP (to reduce admissions to SSLCs), specific activities to be conducted, inclusion of complex medical needs, and monitoring and reporting outcomes on each pilot program. At the April 2014 Interim meeting, the Executive Committee granted a Phase I extension to address strategic planning issues for \$35,000. This amount was not additional funding, but rather an advance on possible future funding. If continuation funding is approved, the award must be reduced over a period of one or more years by this amount, \$35,000. The proposed continuation budget includes \$8,750 (1/4 of \$35,000) reduction from the maximum award of \$114,000.
- 2) A resource list of 15 support services and programs in the community was created. Resources included organizations that provided community based services and advocacy.
- 3) Partnership with 30 local stakeholders was reported. 15 partners submitted letters of intent. A total of 88 leaders received grant writing and capacity-building training.

Year 1 Pilot Accomplishments:

4-A Adaptive Behavior Analysis Training: The grantee reported that a total of 13 families have been trained and remain involved in the pilot project. The grantee reported that *“TCDD funds were not used to provide Impact: CADD [Center for Autism and Developmental Disabilities] served/is serving a total of 13 families with funds from a \$30,000 grant to CADD.”* The relationship between this training and the TCDD grant was not clear. The grantee was asked several times to provide evidence of a collaboration; none was received. TCDD Grants staff made contact to CADD to clarify their collaboration and involvement with Circle of Ten as reported to TCDD. Per contact with CADD, there is no existing relationship, partnership and collaboration with Circle of Ten. No deliverables, no major milestones met in this area.

4-B Volunteer Respite Care: This project was not implemented. The grantee indicated that network partner changes/losses slowed progress in this area. The second quarter report noted a concern that no progress was being made toward this major milestone. Upon review of the third quarter report, Grant Specialist asked how many of the 10 trainers had been trained and how many of the 30-40 volunteers they had trained. None were reported. No deliverables, no major milestones met in this area.

4-C Mental Health: This project was not implemented. The grantee indicated that network partner changes/losses slowed progress in this area. The second quarter report noted a concern that no progress was being made toward this major milestone. Upon review of the third quarter report, Grant Specialist asked for a report of activities to address this area. None were reported. No deliverables, no major milestones met in this area.

4-D Access to Health Coverage: The grantee reports that a formal relationship has been established between C10 and the Texas Children’s Hospital (TCH). Throughout year 1, TCH provided more than 100 opportunities for families to learn about health care options were provided via seminars, resource fairs, and monthly lectures. TCDD funds were not used to support these activities. The grantee has been asked to provide clarification on what specific role and impact the TCDD grant had on this activity. To date, no evidence of such a role has been provided. No deliverables, no major milestones met in this area.

4-E – The Grantee has reported 10 3-day trainings on capacity building, grant-writing and sustainability for 12 partners involved in the above activities. The report did not indicate which of the above pilot areas were addressed by these 12 partners.

Proposed Goals and Objectives for Year 2:

Goal: Strengthen and grow the Gulf Coast Network of 30-50 diverse agencies/individuals collaboratively implementing the Strategic Plan, while increasing agency and community capacity to provide and multiply holistic services to people with intellectual and developmental disabilities. 1) Adaptive Behavior Analysis pilot project: continue with 13 families from year 1 and measure families’ mastery of criteria; 2) Volunteer Respite Care pilot project: adapt volunteer respite curriculum and train a cadre of 10 parents to offer free/reduced rate respite; 3) Mental Health for Youth and Families pilot project: address mental health issues of people with IDD and families through 5-8 educational programs at network partner sites and; 4) Expand Access to Health Coverage pilot project: expand access to health coverage to ensure families of children with disabilities are made aware, know how, and are assisted in signing up for services to meet physical/health needs.

Council Considerations:

Public Policy Considerations: If the grantee plans to continue health coverage awareness, it should include information on the Health Insurance Premium Payment program (HIPP) and information regarding how a child with disabilities can stay on a parents insurance into adulthood.

Grant Management Considerations: Grant staff have major concerns about the lack of adherence to the workplan and intent of the RFP (to reduce admissions to SSLCs); what activities are linked to these goals; and the reported outcomes for each. At least 2 of the proposed 4 pilot projects were not implemented and it is questionable whether the grantee had any involvement in implementing at least one of the remaining pilots. At least one or possibly both of the “implemented” pilot projects were activities the partner organizations (CADD and Texas Children’s Hospital) conducted independently.

One subcontract with Family to Family of the Gulf Coast has been signed, two more are pending. In September 2015 the Grantee requested \$7,756 to pay Family to Family of the Gulf Coast to “provide liaison services between ECCCO network partners, grant teams, PAC and C10 and will serve as project face for communications, invitations, media efforts, and meetings. Provides follow-up calls to C10 and other partner referrals to ensure a range of agencies understand and participate in meeting the project outcome”. Grant Specialist received a copy of the signed contract. The Year 1 approved workplan also includes \$10,000 payable to the Arc of the Gulf Coast. No payments to the Arc of Gulf Coast have been made.

The grantee focused on providing capacity building and grant writing training. At the beginning of Year 1, the Executive Committee and staff noted that if the grant training activities were approved for funding, the grantee was/will be required to monitor each pilot to ensure outcomes, performance measures and evaluations are accomplished as planned. To date there has been little evidence received on the type of grants developed, submitted and/or awarded.

Staff Recommendation: TCDD staff does not recommend funding for Year 2 of this project; several Year 1 milestones, outcomes and activities were not achieved, including the implementation of 2 out of 4 approved pilot projects with no evidence of efforts or progress. No evidence has been presented to suggest that the grantee was directly involved in the other 2 ABA training or the Access to Health Coverage pilot projects. The grantee failed to conduct a first quarter Project Advisory Committee meeting, which was noted as a compliance issue. If continuation funding is approved, A Circle of 10 requests that awards for years 2-5 be reduced to account for the \$35,000 approved for the extension to allow resubmitting this strategic plan. TCDD

is not seeking another strategic plan since it has previously been submitted and the project should be at the stage of securing committed organizations actively involved in the implementation of the projects to contribute resources and capacity building of the community.

Continuation Budget Detail Summary			
	Federal	Match	Totals
Expended Planning Year: (8 months) (Consultant: \$8,860)	\$75,000 / \$75,000	\$32,100/\$32,779	\$107,100/\$107,779
Expended Extension: (4 months)(Consultant: \$0)	\$35,000 / \$35,000	\$12,239/\$12,533	\$47,239/\$47,533
Expended Year 1: (9 months)(Consultant: \$30,160)	\$68,097/\$114,000	\$28,392/\$47,173	\$97,299/\$161,173
Amount Requested for Year 2 budget:			
I. Personnel services	64,796	0	64,796
II. Travel	5,168	4,272	9,440
III. Purchased Services (\$31,500 consultants)	31,750	27,022	58,772
IV. Property/Materials	1,616	0	1,616
V. Rental/Leasing	0	5,000	5,000
VI. Utilities	1,920	0	1,920
VII. Other (Indirect Costs)	0	0	0
Budget period totals	\$105,250	\$36,294	\$141,544

**Texas Council for Developmental Disabilities
Executive Committee**

Date: 11/4/15

Review of Proposed Activities & Budget

Item: B

Grantee: Community Healthcore

Year: 2 of 5

Project Title: Building Community Capacity through Collaboration

Project Location: Longview (Gregg, Harrison, Marion, Panola, Upshur)

Website: 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 (IDD) 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 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 Year 1:

Goal 1: 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 through Asset Based Community Development (ABCD).

Goal 2: To increase awareness about the ETCLN and effectively communicate what new resources exist
Accomplishments per goal:

Planning Phase: The grantee established the ETCLN. The Community Organizer engaged in “learning conversations” with members of the community as part of the Asset-Based Community Development (ABCD) process. This process informed the development of the ETCLN’s strategic plan.

Implementation phase:

- 18 people trained to facilitate Planning Alternative Tomorrows with Hope (PATH)
- 54 individuals attended two separate Person-Centered Thinking trainings
- 2 Leadership Academy groups were formed with rough8 participants in each group but neither has been active since May 2015
- 2 community projects were started by members of the Leadership Academy but dissolved because the activities did not adhere to the ABCD model

1) **PATH TRAINING:** The network intended to provide Board Certified Behavior Analyst (BCBA) assessments, plans, and supports to at-risk members of their community, but the provider they chose to work with was out on maternity leave for most of the year; therefore, no BCBA supports were provided in year one. To date, no PATH planning sessions were conducted with individuals in Integrated Care Facilities (ICF); one prospective ICF provider has been identified as a potential partner.

2) **LEADERSHIP ACADEMY:** Two Leadership Academy groups were formed in Gregg and Harrison Counties with roughly eight participants in each group, but neither of these groups has been active since the departure of key project staff in May 2015. The ABCD consultant worked with participants in the Leadership Academies to apply for mini grants to start new community projects based on the ABCD model. Two community projects were started by members of the Leadership Academies, but they were soon dissolved because the activities did not adhere to the ABCD model.

3) **RESPITE:** Two types of respite services were planned for year one: site-based and faith-based. The network partner that had agreed to provide site-based respite withdrew their commitment at the beginning of the grant year. The network hosted a faith-based respite workshop to help community members learn more about how to provide respite in their faith community. The workshop was led by a local respite provider and attendees represented four different religious groups. No new faith-based respite services have been established as a result of this project to date. In the planning phase, a healthcare survey was distributed to people with IDD and their family members.

4) The grantee has developed a short survey for healthcare providers to gauge their understanding of issues that impact people with IDD, but the survey has not yet been distributed. The network had intended to create a short video based on the findings of this survey, but this activity has not been completed. Project staff have postponed the development of several videos that were scheduled to be created during the budget period. The videos are intended to promote faith-based respite, person-centered planning, and person-centered healthcare. Due to a lack of community involvement with the network, not enough footage is available to create the videos at this time.

Proposed Goals and Objectives for Year 2 (9 months)

Goal(s): Same as above

Objectives: Provide universal positive supports including Person Centered Thinking, BCBA assessment, and PATH planning; Support community leadership teams (formerly Strong 8) to develop projects that will benefit their community; Assist in the expansion of respite through faith-based and other associational groups providing short-term respite programs; Effectively communicate what new resources exist and promote the ETCLN.

Staff Recommendations:

Public Policy Considerations: While the grantee has provided PATH training to 18 people, a disappointing 1/3 haven't had the opportunity to facilitate PATH plans with persons in the community. PP staff look forward to supporting the grantee to find people interested in a facilitated PATH plan.

Grant Management Considerations: Considerable risk monitoring (awards within awards; award amount); Several activities and objectives not completed or started. The grantee would like nine months to implement the proposed initiatives.

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

Continuation Budget Detail Summary			
	Federal	Match	Totals
Expended Year 1 (13 months) (Consultant: \$46,523)	\$138,046/\$93,084	\$41,264/\$21,944	\$179,310/\$115,028
Amount requested for 7 month budget:			
I. Personnel Services	44,072	8,889	52,961
II. Travel	1,386	0	1,386
III. Purchased Services (\$13,424 consultants)	22,187	10,477	32,664
IV. Property/Materials	165	0	165
V. Rental/Leasing	2,025	3,500	5,525
VI. Utilities	1,373	0	1,373
VII. Other (Indirect Costs)	7,121	0	7,121
Budget period totals	\$78,329	\$22,866	\$101,195

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

Date: 11/04/15

Review of Proposed Activities & Budget

Item: C

Grantee: Texas A&M University

Year: 5 of 5

Project Title: Bridge to Career in Human Services

Project Location: Statewide

Website: b2c.tamu.edu

TCDD RFP Intent: To develop, demonstrate, and evaluate more inclusive models of post-secondary education through which students with severe disabilities receive the supports they need to succeed in college, university, and/or vocational/technical programs that were originally designed for students without disabilities.

Authorized Funding: Up to \$225,000 for up to 5 years.

Expected Results: The Bridge to Career in Human Service program will train 50 students in the human service area leading to a certificate and job placement by the end of year 5.

Project Goal Years 1- 4: To recruit, admit, and support students with developmental disabilities in the Bridge to Career in Human Services postsecondary program.

Project Accomplishments Years 1- 4:

- **Admitted** 42 students to 5-week summer program for summer 2014.
- 26 students continued in fall program consisting of independent living skills, self-determination, familiarity with online College of Direct Support curriculum, disability and development, professionalism, practicum placement and job placement assistance.
- 74 applications submitted for 2015 academic year; 31 students admitted for 2015 academic year.
- **DARS Funding** approved from DRS and DBS for individuals to attend the summer and/or fall programs.
- **Graduated** 18 students in 2014 program graduated in May 2015.
- **Current Status of Graduates:** Of the 18 students that graduated, all students are either competitively employed, enrolled in additional postsecondary education programs, in the process of being interviewed for employment, was employed, and/or were volunteering.
- **Evaluation Results:** As a result of evaluation feedback, a Child-Care track has been added for the fall 2015 academic year and 12 students are enrolled.

Proposed Goals and Objectives for Year 5:

Goal: Same as above

Objectives: Recruit, admit and support students with developmental disabilities to attend the Bridge to Career in Human Services postsecondary program; and, teach and support students to help them complete the program.

Council Considerations:

Public Policy Considerations: Securing Comprehensive Transition Program (CTP) status so that students can access federal financial aid is a promising practice that should be publicized and expanded to programs at other higher education institutions. Likewise, Bridge's responsiveness to its students, e.g., the addition of child care training, is important information that should be shared with other programs.

Grant Management Considerations: No concerns; high risk monitoring (awards within awards, grantee required to submit RAR's monthly).

Staff recommendations: TCDD staff recommends the Council to consider continued funding.

Continuation Budget Detail Summary

	Federal	Match	Totals
Expended Year 1	\$225,000/\$225,000	\$80,476/\$89,284	\$305,476/\$314,284
Expended Year 2 (Consultant: \$4531)	\$225,000/\$225,000	\$69,104/\$72,779	\$294,104/\$297,779
Expended Year 3 (Consultant: \$9435)	\$225,000/\$224,981	\$74,998/\$86,702	\$299,998/\$311,683
Expended Year 4 (5 months) (Consultant: \$10,302)	\$225,000/\$87,594	\$75,000/\$27,721	\$300,000/\$115,315
Amount requested for Year 2 budget:			
I. Personnel Services	130,192	2996	133,188
II. Travel	2277	0	2277
III. Purchased Services (Consultants: \$8862)	56,005	0	56,005
IV. Property/Materials	1500	0	1500
V. Rental/Leasing	0	0	0
VI. Utilities	0	0	0
VII. Graduate Student Tuition	9480	0	9480
VIII. Other (Indirect Costs)	18,111	68,327	86,438
Budget period totals	\$217,565	\$71,323	\$288,888

**Texas Council for Developmental Disabilities
Executive Committee**

Date: 11/4/2015

Review of Proposed Activities & Budget

Item: D

Grantee: Texas Tech University

Year: 5 of 5

Project Title: Higher Education for People with Developmental Disabilities (Project CASE)

Project Location: Statewide

Website: none

TCDD RFP Intent:

The project intent is to develop, demonstrate, and evaluate more inclusive models of post-secondary education through which students with severe disabilities receive the supports they need to succeed in college, university, and/or vocational/technical programs that were originally designed for students with disabilities.

Authorized Funding: TCDD has approved up to \$225,000 for up to five years.

Expected Results: Project CASE will create a replicable, sustainable higher education model that will build a collaborative partnership with the Burkhardt Center, TTU, SPC, the Byron Martin Advanced Technology Center, DARS, and the business community to identify, recruit, and retain individuals with developmental disabilities across Texas, ages 18-25, who are seeking to further their education beyond high school and securing meaningful paid employment in their field of choice.

Project Goals and Accomplishments for Years 1-4:

Goal: Select 18 individuals with developmental disabilities for the project and provide initial college and vocational readiness trainings, job shadowing opportunities, and wrap-around services for academic success
Accomplishments per goal:

As of September 2015, 25 students were actively enrolled in Project CASE and 100% of Cohorts 1 and 2 have participated in one or more internships. Students in Cohort 3 are beginning the process of identifying internships that fit with their area of study. There are 9 students in Cohort 4. Project CASE has graduated 12 students with academic degrees or vocational certifications. Of those, 5 are competitively employed; 2 have transferred from South Plains College to Texas Tech with Associate Degrees to work on their 4 year academic degrees; 2 are pursuing Masters Degrees (both of these are working in their departments as graduate assistants or research assistants); 2 have been accepted into graduate school; and 1 is working with DARS to obtain employment and manage behavioral skills. In Year 4, 11 students are in paid employment/internships and 5 are in non-paying volunteer internships.

Proposed Goals and Objectives for Year 5:

Goal: To create a replicable, sustainable higher education model project that will build a collaborative partnership with the Burkhardt Center, Texas Tech University, South Plains College, the Byron Martin Advanced Technology Center, the Department of Assistive and Rehabilitative Services (DARS), and the business community to identify, recruit, and retain individuals with developmental disabilities across Texas, ages 18-25 who are seeking to further their education beyond high school and securing meaningful paid employment in a field of their choice.

Objectives: 1) Develop infrastructure and leadership team to develop a strategic plan 2) Recruit, and retain individuals with DD across Texas, ages 18-25, seeking to further their education beyond high school and securing meaningful paid employment 3) Expand the number of business partners who will mentor, provide internships and hire students 4) Implement evaluation to provide ongoing guidance and collect information for a "how-to manual"

Council Considerations:

Public Policy Considerations: The absence of consideration of students with disabilities in the Higher Education Coordinating Board's Closing the Gap initiative is emblematic of the need to expand the network of

universities with the capacity to provide meaningful postsecondary instruction, support, and opportunities to students with disabilities. TCDD staff recommend that the “how to” manual include specific techniques and approaches used to meet Objective #3. This remains a significant barrier identified by community partners and would be used by TCDD in other employment efforts.

Grant Management Considerations: The 60-month project was slated to end 9/30/2016. Therefore, the Year 5 budget period will be for 7 months: March 1, 2016 – September 30, 2016.

Staff Recommendation: TCDD staff recommends continued funding for this project.

Continuation Budget Detail Summary			
	Federal	Match	Totals
Expended Year 1	\$209,054/\$209,384	\$98,256/\$79,725	\$307,310/\$289,109
Expended Year 2	\$216,946/\$217,079	\$92,549/\$72,377	\$309,495/\$289,456
Expended Year 3	\$220,089/\$220,098	\$103,442/\$73,363	\$323,531/\$229,652
Expended Year 4 (4 months)(Consultant: \$1,393)	\$76,232/\$220,998	\$25,411/\$73,666	\$101,643/\$294,664
Amount requested for Year 5 budget:			
I. Personnel services	117,466	0	117,466
II. Travel	10,353	0	10,353
III. Purchased services (\$1,950 consultants)	6,200	0	6,200
IV. Property/Materials	2,569	0	2,569
V. Rental/Leasing	0	0	0
VI. Utilities	0	0	0
VII. Other (Indirect Costs)	0	45,529	45,529
Budget period totals	\$136,588	\$45,529	\$182,117

**Texas Council for Developmental Disabilities
Executive Committee**

Date: 11/4/2015

Review of Proposed Activities & Budget

Item: D

Grantee: Texas Tech University

Year: 5 of 5

Project Title: Higher Education for People with Developmental Disabilities (Project CASE)

Project Location: Statewide

Website: none

TCDD RFP Intent:

The project intent is to develop, demonstrate, and evaluate more inclusive models of post-secondary education through which students with severe disabilities receive the supports they need to succeed in college, university, and/or vocational/technical programs that were originally designed for students with disabilities.

Authorized Funding: TCDD has approved up to \$225,000 for up to five years.

Expected Results: Project CASE will create a replicable, sustainable higher education model that will build a collaborative partnership with the Burkhardt Center, TTU, SPC, the Byron Martin Advanced Technology Center, DARS, and the business community to identify, recruit, and retain individuals with developmental disabilities across Texas, ages 18-25, who are seeking to further their education beyond high school and securing meaningful paid employment in their field of choice.

Project Goals and Accomplishments for Years 1-4:

Goal: Select 18 individuals with developmental disabilities for the project and provide initial college and vocational readiness trainings, job shadowing opportunities, and wrap-around services for academic success
Accomplishments per goal:

As of September 2015, 25 students were actively enrolled in Project CASE and 100% of Cohorts 1 and 2 have participated in one or more internships. Students in Cohort 3 are beginning the process of identifying internships that fit with their area of study. There are 9 students in Cohort 4. Project CASE has graduated 12 students with academic degrees or vocational certifications. Of those, 5 are competitively employed: 2 have transferred from South Plains College to Texas Tech with Associate Degrees to work on their 4 year academic degrees; 2 are pursuing Masters Degrees (both of these are working in their departments as graduate assistants or research assistants); 2 have been accepted into graduate school; and 1 is working with DARS to obtain employment and manage behavioral skills. In Year 4, 11 students are in paid employment/internships and 5 are in non-paying volunteer internships.

Proposed Goals and Objectives for Year 5:

Goal: To create a replicable, sustainable higher education model project that will build a collaborative partnership with the Burkhardt Center, Texas Tech University, South Plains College, the Byron Martin Advanced Technology Center, the Department of Assistive of Rehabilitative Services (DARS), and the business community to identify, recruit, and retain individuals with developmental disabilities across Texas, ages 18-25 who are seeking to further their education beyond high school and securing meaningful paid employment in a field of their choice.

Objectives: 1) Develop infrastructure and leadership team to develop a strategic plan 2) Recruit and retain individuals with DD across Texas, ages 18-25, seeking to further their education beyond high school and securing meaningful paid employment 3) Expand the number of business partners who will mentor, provide internships and hire students 4) Implement evaluation to provide ongoing guidance and collect information for a "how-to manual."

Additional Grantee Request: Texas Tech requests a 5-month extension on the project period to make Year 5 a total of 12 months. Students in Project CASE generally take longer to complete their academic program because it takes time for our students to acclimate to college life and being more independent than they were

in high school. For example, students with developmental disabilities who are going for a bachelor's degree take a minimum of 5 to 5½ years to complete their degree program at Texas Tech due to their need to take only 9-12 hours during the fall and spring semesters. There are still students who started with Project CASE as freshman the first year of Project CASE who will graduate in December 2016 and Texas Tech does not want to cut off services as they are trying to graduate in their final year with their hardest upper division coursework. The additional five months will also allow the Project Director and the Evaluation Team the time they need to fully analyze the data we have collected and develop the "how to" manual of documenting progress and lessons learned from the Project CASE program and its students. This document will include successes and challenges in internship sites for the "lessons learned" for other postsecondary educational settings. The Project Director indicated that the additional 5 months are needed not only to graduate more students, but to write up the results of our data collection regarding the progress of the program.

Council Considerations:

Public Policy Considerations: The absence of the consideration of students with disabilities in the Higher Education Coordinating Board's Closing the Gap Initiative is emblematic of the need to expand the network of universities with the capacity to provide meaningful postsecondary instruction, support, and opportunities to students with disabilities. TCDD staff recommend that the "how to" manual include specific techniques and approaches used to meet Objective #3. This remains a significant barrier identified by community partners and would be used by TCDD in other employment efforts.

Grant Management Considerations: The 60-month project was slated to end 9/30/2016. Therefore, the Year 5 budget period will be for 7 months: March 1, 2016 – September 30, 2016. The grantee has requested the Council consider extended the project period through February 28, 2017.

Staff Recommendation: TCDD staff recommends continued funding for this project. Executive Committee members may consider whether or not to extend the project period by 5 months, for a total of 65 months.

Continuation Budget Detail Summary			
	Federal	Match	Totals
Expended Year 1	\$209,384/\$209,054	\$98,256/\$79,725	\$289,109/\$307,310
Expended Year 2	\$217,079/\$216,946	\$92,549/\$72,377	\$289,456/\$309,495
Expended Year 3	\$220,089/\$220,098	\$103,442/\$73,363	\$293,452/\$229,652
Expended Year 4 (4 months)(Consultant: \$1,393)	\$57,552/\$220,998	\$19,184/\$73,666	\$76,736/\$294,664
Amount requested for Year 5 budget:			
I. Personnel services	200,477	0	200,477
II. Travel	11,892	0	11,892
III. Purchased services (\$1,950 consultants)	7,986	0	7,986
IV. Property/Materials	2,569	0	2,569
V. Rental/Leasing	0	0	0
VI. Utilities	0	0	0
VII. Other (Indirect Costs)	0	74,308	74,308
Budget period totals	\$222,924	\$74,308	\$297,232