

**Background:**

Executive Summaries are enclosed for two current grant projects that are eligible for an additional year of funding.

1. Baylor College of Medicine: *Transition Medicine Project*
2. Community Healthcore: *Self Employment Project*

**Executive Committee****Agenda Item VI.****Expected Action:**

The Executive Committee will review this request for a continuation grant award and determine appropriate action.

**Council****Agenda Item X. B.****Expected Action:**

The Council will receive a report of any awards approved by the Executive Committee.

**Texas Council for Developmental Disabilities**  
**Executive Committee**  
**Review of Proposed Activities & Budget**

**Date:** 02/11/10  
**Grantee:** Baylor College of Medicine  
**Project Title:** Baylor Transition Medicine Program  
**Project Location:** Houston

**ITEM:** 1  
**Year:** 3 of 3

**TCDD RFP Intent:**

The primary goal of this project is to expand the Baylor Transition Medicine Clinic (TCM) to deliver a medical home, family centered services for patients, ages 14-25, with chronic childhood illnesses/disabilities who need assistance transitioning services from pediatric health care to adult health care. TCDD has approved funding of up to \$100,000 per year for up to 3 years.

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

**Goal:** The Transition Medicine Clinic of Baylor College of Medicine will provide medical home that includes comprehensive case management for adolescents/young adults with chronic childhood illnesses/disabilities that is culturally competent and socially inclusive who are transitioning over from the pediatric health care sector to the adult health care system.

*Accomplishments per goal:* The Transition Medicine Program continues to collaborate with the Texas Children’s Hospital, St. Luke Episcopal Hospital, Shriners Hospital, the Arc of Texas, and adult service agencies. The project offered physician/social work consultative services to 485 patients transitioning from pediatric to adult healthcare; 289 people with disabilities, family members, community organizations, and health care providers received social work services for linkage to formal and informal community supports; and 38 health professional and community providers trained in Transition Medicine services (e.g. Texas Pediatric Neurological Society and the University of Chicago). Due to the interest in the project the Texas State Department of Health and Human Services – Leadership Education in Adolescent Training grant, provided funds to hire another physician and an adult primary care resident to work in the Baylor Transition Medicine Clinic; Philanthropic support of \$75,000 helped fund the salary of a registered nurse; and the Hearst Foundation provided another \$75,000 to fund physician salaries.

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

**Goal:** Same as above

**Objectives:** 1) The clinic will have health care students of varies disciplines who will become familiar with barriers/issues that adolescents/young adults encounter and; 2) Adolescents/young adults will be assisted by the clinical social worker in regards to transition issues.

**Staff Recommendations:** No concerns; recommend funding for this project.

<b>Continuation Budget Detail Summary</b>				
		Federal	Match	Totals
Amount expended in year 1 (No consultants)		\$100,000	\$106,907	\$206,907
Amount expended in year 2 (Based on 10 months – no consultants)		\$83,330	\$189,090	\$272,420
<b>Amount requested for next year budget:</b>				
<b>I.</b>	<b>Personnel services</b>	100,000	284,278	384,278
<b>II.</b>	<b>Travel</b>	0	0	0
<b>III.</b>	<b>Purchased services</b>	0	1,650	1,650
<b>IV.</b>	<b>Equipment/Supplies</b>	0	0	0
<b>V.</b>	<b>Rental/Leasing</b>	0	13,500	13,500
<b>VI.</b>	<b>Utilities</b>	0	0	0
<b>VII.</b>	<b>Other</b>	0	0	0
Budget period totals		\$ 100,000	\$200,428	\$399,428

# RISK ASSESSMENT FOR AWARDS

February 2010

GRANTEE	TCDD FUNDS	FEDERAL FUNDS	RISK ACTIVITY	RISK CODE
Baylor College of Medicine (TMC)	\$100,000	0		

\*Risk Activity 2\*: 'Award within Award' (e.g., consultants, presenters, sub-contractors, etc.)

	Considerable Risk Management (most levels of control plus independent review by CPA)
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**MONITORING STRATEGIES**    **YELLOW = Level 3**

Orientation	Project Advisory Committee Meetings
Onsite Review = Initial & 3 <sup>rd</sup> & 5 <sup>th</sup> years	Final Program Performance Report
Program Performance Review = Quarterly	Independent Review by CPA = Annual (A-133 Audit at \$500k or more)
RAR Documentation Review	Project Staff Meeting (1X per annum)
Equipment Purchase Approvals	

**Texas Council for Developmental Disabilities**  
**Executive Committee**  
**Review of Proposed Activities & Budget**

Date: 2/11/10

ITEM: 2

Grantee: Community Healthcore (Sabine Valley Center)

Year: 3 of 5

Project Title: Customized Self-Employment

Project Location: Bowie, Cass, Gregg, Harrison, Marion, Panola, Red River, Rusk, and Upshur

**TCDD RFP Intent:**

TCDD intends to fund projects that demonstrate innovative activities that will systematically increase employment opportunities for people with developmental disabilities and develop strategies that will make these activities sustainable after grant funding has ended. The project will provide customized self-employment opportunities for individuals with disabilities by training them, their families, and local collaborating agencies in how to develop and implement an individualized self-employment plan. The process will include assistance in securing the necessary natural supports and funding for the self-employment endeavor. TCDD has approved funding of up to \$125,000 per year for up to 5 years.

**Project Goals and Accomplishments for Year 2:**

**Goal:** Assist individuals with disabilities to become successfully self-employed by educating them, their supports, and community partners through training, technical assistance and demonstration.

*Accomplishments per goal:* During year 2 the project expanded its training to Texarkana (Bowie County). There were a total of 77 individuals that attended 1 or more trainings and learned about self-employment. During year 2, the project assisted 11 individuals in with funding for their businesses which brings the total number of business to 15 for this project. The project also presented at the regional self-determination conference in September.

**Proposed Goals and Objectives for Year 2:**

**Goal:** Same as above

**Objectives:** The project will continue to provide awareness regarding the merits of self-employment for persons with disabilities, train participants that are seeking self-employment using the nationally recognized consultants, support potential business owners in establishing their own business, and establishing effective and sustainable funds for self-employment.

**Staff Recommendations:** No concerns; continued funding for this project is recommended.

<b>Continuation Budget Detail Summary</b>			
	Federal	Match	Totals
Amount expended in year 1 (\$44,832 consultants)	\$100,877	\$18,834	\$119,711
Amount expended in year 2 (\$31,000 consultants) (based on 9 months)	\$86,575	\$29,847	\$116,422
<b>Amount requested for next year budget:</b>			
<b>I. Personnel services</b>	40,900	11,716	52,616
<b>II. Travel</b>	4754	1348	6102
<b>III. Purchased services</b>	64,760	14,900	79,660
<b>IV. Property/Materials</b>	780	0	780
<b>V. Rental/Leasing</b>	2811	5100	7911
<b>VI. Utilities</b>	1206	0	1206
<b>VII. Other</b>	0	0	0
Budget period totals	\$115,211	\$33,064	\$148,275

# RISK ASSESSMENT FOR AWARDS

February 2010

GRANTEE	TCDD FUNDS	FEDERAL FUNDS	RISK ACTIVITY	RISK CODE
Community Healthcare SVC (Self Employment)	\$115,764	\$5,780,689	*2*	

\*Risk Activity 2\*: 'Award within Award' (e.g., consultants, presenters, sub-contractors, etc.)

	Considerable Risk Management (most levels of control plus independent review by CPA)
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## MONITORING STRATEGIES YELLOW = Level 3

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