

**Texas Council for Developmental Disabilities  
Executive Committee**

Date: 05/05/10

Review of Proposed Activities & Budget

ITEM: A

Grantee: Imagine Enterprises, Inc.

Year: 5 of 5

Project Title: Youth Leadership and Advocacy Project

Project Location: Abilene – West Texas Region

**TCDD RFP Intent:**

To establish a statewide system of youth leadership and advocacy training with up to 5 local/regional and one state-level training project for youth leadership development. Each local/regional youth leadership project will select and train up to 60 youth for training events each year. TCDD has approved funding of up to \$50,000 per year for up to three years with up to \$25,000 provided by DARS.

**Project Goals and Accomplishments for Year(s) 1 - 4:**

**Goal:** The West Texas Region Youth Leadership and Advocacy project will support 60 youth with disabilities per year to experience significant gains in leadership and advocacy skills.

*Accomplishments per goal:* The project recruited 62 students to participate in its intensive 6-day curriculum from the local school districts, 3 from Department of Blind Services (DBS), and 14 Department of Assistive and Rehabilitative Services (DARS). This year all events were held in a single location, events were held on Tuesday to avoid conflict with school field trips, and students received the day as a 'Transition Field Trip' per the school district instructions. From the 2008 training, 5 mentors were recruited and actively participated in the activities for this budget year and, the mentor recruitment process and materials were developed. The project had 8 students that attended the statewide Youth Leadership conference in 2008. The project developed 2 new partnerships with Not Without Us Independent Living Center and LULAC during this budget period. For 2009, the project recruited and involved 60 new youths through partnerships with local ISD's and DARS and five students will attend the state leadership conference.

**Proposed Goals and Objectives for Year 5:**

**Goal: Same As Above**

**Objectives:** Recruit and support activities of a regional Project Advisory Committee. Develop a student recruitment process and materials to ensure that the 60 students will understand the goal of the project, ensure at least 5 students attend the statewide leadership conference, and pursue options for sustainability of the project.

**Council Recommendations:** No staff concerns; Council to consider continued funding for this project.

<b>Continuation Budget Detail Summary</b>			
	Federal	Match	Totals
Amount expended in year 1 (based on 12 months)*	\$56,750	\$24,194	\$80,944
Amount expended in year 2 (based on 12 months)	\$50,000	\$30,374	\$80,374
Amount expended in year 3 (based on 12 months)	\$50,000	\$16,667	\$66,667
Amount expended in year 4 (based on 9 months)	\$45,633	\$12,502	\$58,135
<b>Amount requested for next year budget:</b>			
<b>I. Personnel services</b>	34,925	0	34,925
<b>II. Travel</b>	6500	0	6500
<b>III. Purchased services (n/a)</b>	4844	12,700	17,544
<b>IV. Property/Materials</b>	1625	0	1625
<b>V. Rental/Leasing</b>	0	4000	4000
<b>VI. Utilities</b>	2106	0	2106
<b>VII. Other</b>			
Budget period totals	\$ 50,000	\$16,700	\$66,700

\*The Council approved up to \$6,750 funding in place of the DARS funding originally committed to the program, for up to 1 year only.