

Consideration of Grant Awards

Tab 6

Background:

Executive Summaries are enclosed for three (3) current grant projects that are eligible for an additional year of funding. We have also received one request for an extension of grant funding for a short term period from a current project that is also included for the Committee's consideration.

- A. Arc of Texas: *Texas Microboard Collaborative* Continuation Grant
- B. Easter Seals of Central Texas: *ASSET *AmeriCorps* (Active Service Solutions for Economic Transition) Continuation Grant
- C. Texas A&M University: *Youth Leadership and Advocacy Project* Continuation Grant
- D. Texas A&M University: *Brazos Valley Employment Project* Request for Extension

Important Terms:

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

Executive Committee

Agenda Item 9.

Expected Action:

The Executive Committee will review requests continuation grant funding and determine appropriate action. The Committee will also consider the request for extension of grant funding and may make a recommendation to the Council for approval.

Council

Agenda Item 15. C.

Expected Action:

The Council will receive a report of any continuation grant awards approved by the Executive Committee. The Council may also receive a recommendation from the Executive Committee to approve a request for an extension of grant funding from a current grantee.

**Texas Council for Developmental Disabilities
Executive Committee**

Date: 08/04/10

Review of Proposed Activities & Budget

ITEM: A

Grantee: The Arc of Texas

Year: 3 of 5

Project Title: Texas Microboard Collaboration

Project Location: Austin

TCDD RFP Intent:

The primary goal of this project is to provide individuals with disabilities a system or vehicle that supports self-determination and real support from people who know and care about them. The concept of microboards will provide a self-determined, supported lifestyle for Texans with disabilities. TCDD has approved funding of up to \$115,000 per year for up to five years.

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

Goal1: Real Life and Microboards will provide the knowledge and support needed to advocate for services and supports for individuals with disabilities to promote independence and community inclusion. This service will also provide a system designed to help the individual(s) support the dream for their life.

Goal 2: The Texas Microboard Collaboration provides a self-determined system of support for community living by partnering with individuals and families to develop microboards for Texans with disabilities.

Accomplishments per goal: A total of 35 microboards were formed over Years 1 and 2. Additionally, 25 presentations were provided. In the second year of the grant, the Microboard Collaboration provided application and certification assistance to three microboards to become Medicaid Waiver Program Providers. The first Texas Microconference was held July 16-17, 2010.

Continuation Budget Detail Summary

	Federal	Match	Totals
Amount expended for year 1	\$83,475	\$34,074	\$117,549
Amount expended for year 2 (based on 7 months)	\$39,479	\$19,491	\$58,970

- PATH Planning Alternative Tomorrows with HOPE

PROPOSAL A. - Goals and Objectives for Year 3:

Goal: The Texas Microboard Collaboration provides a self-determined system of support for community living by partnering with individuals and families to develop microboards for Texans with disabilities.

Objectives: 1) Provide 25 presentations across the state to regional coordinators; 2) Host three PATH Facilitators training sessions; 3) Create PATHs for 20 new microboards with board training for each

Staff Considerations: No concerns.

I. Personnel services		46,947	21,374	68,321
II. Travel		8,535	0	8,535
III. Purchased services (\$9,600 consultant services)		17,930	2,400	20,330
IV. Property/Materials		2,740	0	2,740
V. Rental/Leasing		5,000	1,200	6,200
VI. Utilities		1,325	0	1,325
VII. Other		0	0	0
Proposal A Budget period totals		\$ 82,900	\$24,974	\$107,874

PROPOSAL B. - Goals and Objectives for Year 3:

Goal1: The Texas Microboard Collaboration provides a self-determined system of support for community living by partnering with individuals and families to develop microboards for Texans with disabilities.

Goal2: Roll out a “train the trainer” model of PATH facilitation.

Objectives: 1) Provide 25 presentations across the state to regional coordinators; 2) Train a microboard staff member to be a PATH training facilitator; 3) Create access to a PATH facilitator within schools or communities for individuals with disabilities; 4) Conduct quarterly continuing education meetings via webcam; 5) Conduct six PATH Facilitators training sessions; 6) Create PATHs for 20 new microboards with board training for each.

Staff Considerations: Funds were initially approved for the Texas Microboard Collaborative of the Arc of Texas from an unsolicited proposal. Goal 2 of Proposal B goes beyond the scope of the original intent of this authorization by proposing to train PATH facilitators not directly related to developing and/or supporting microboards. The Year 3 budget request for Proposal B does not include a reduction in funding per the originally approved plan. And the Year 3 work plan for Proposal B requests funds for international travel.

I. Personnel services		\$46,947	27,822	74,769
II. Travel		13,430	0	13,430
III. Purchased services (\$13,200 consultant services)		20,683	2,400	23,083
IV. Property/Materials		4,615	0	4,615
V. Rental/Leasing		5,000	1,200	6,200
VI. Utilities		1,325	0	1,325
VII. Other		0	0	0
Proposal B Budget period totals		\$ 92,000	\$31,422	\$123,422

The Arc of Texas Microboards Continuation
 Proposal A v. Proposal B
 Key Differences

Activities

- In the previous two years, PATH (Planning Alternative Tomorrows with Hope) training has been the means to an end, that end being the formation of Microboards. The proposal for the third year, Proposal B, would make PATH training the objective without being tied to Microboard formation.
- The Arc of Texas has found that the PATH planning model is a valuable and useful tool in and of itself, without necessarily being tied to a Microboard as the goal. The planning model could be applied to achieve a variety of goals, not just forming a Microboard.
- Side-by-side comparison of goals of Proposal A v. Proposal B

PROPOSAL A	PROPOSAL B
5 Provider Microboards	5 Provider Microboards
15 Natural Support Microboards	15 Natural Support Microboards
“Train-the-trainer” model of PATH facilitation	“Train-the-trainer” model of PATH facilitation
25 presentations across Texas	25 presentations across Texas
Purchase of 3 webcams	Purchase of 6 webcams
3 PATH facilitator trainings	6 PATH facilitator trainings
PATHs creation for 20 new Microboards with board training for each	PATHs creation for 20 new Microboards with board training for each
2 Regional Microboard workshops	2 Regional Microboard workshops
	Existing staff member trained to be facilitator
	Facilitator training in Canada
	Hiring of PATH consultant

Budget

- Proposal A Budget: \$82,900 federal funds \$24,974 match \$107,874 total
- Proposal B Budget: \$92,000 federal funds \$31,422 match \$123,422 total
- Side-by-side comparison of Proposal A v. Proposal B budgets (federal funds)

	A	B	
Salary and Wages	\$46,947	\$46,947	No difference
Purchased Services	\$18,353	\$20,683	Additional printing/copying, postage, consultant services, web maintenance/webinar
Travel	\$8,353	\$13,430	Travel to Canada, additional travel for coordinators and PATH facilitators
Equipment and Supplies	\$2,740	\$4,615	Additional webcams
Rental/Leasing	\$5,000	\$5,000	No difference
Utilities	\$1,325	\$1,325	No difference

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

Date: 08/04/10

Review of Proposed Activities & Budget

ITEM: B

Grantee: Easter Seals (formally United Cerebral Palsy)

Year: 3 of 3

Project Title: ASSET *AmeriCorps (Active Service Solutions for Economic Transition)

Project Location: Statewide

TCDD RFP Intent:

Submitted to the Project Development Committee in February 2008 and May 2008 as an Unsolicited Proposal for a new project, addressing Goal 6 – Objectives 2, Goal 7 – Objective 2, and Goal 10 – Objective 1 of the TCDD State Plan.

The Easter Seals (formally United Cerebral Palsy) – ASSET AmeriCorps seeks to support people with disabilities to make transitions related to affordable, accessible, integrated housing, assistive technology, and financial education. The ASSET program will mobilize a statewide corps of AmeriCorps members to serve people with disabilities as they overcome barriers to living independently in their community through financial literacy training, housing counseling, adaptive technology assistance, and other supports toward independence. TCDD has approved the scope of activities for this project, and the proposal has requested funding for up to \$100,000 per year for up to 3 years for this project.

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

Goals 1 - 2: To provide staff support and other resources for successful start-up of the ASSET *AmeriCorps program. To increase independence of people with disabilities due to the ASSET AmeriCorps program.

Accomplishments per goal: In the first two years, 1,526 people with developmental disabilities gained skills to better understand and manage their funds, access and use assistive technology, and secure affordable integrated housing. The project has 26 members that received comprehensive training in all areas of the ASSET program. The Community Teams of ASSET members leveraged 172 volunteer hours in service projects. Examples of service projects include ramp building, menu brailing, videotaping volunteer actors to demonstrate assistive technology, and teaching people with disabilities to ride public transit.

Proposed Goals and Objectives for Year 3:

Goal: Same as above

Objectives: Develop and assist in program development and support members in service. A new team of 32 AmeriCorps members will be recruited, selected, and enrolled in the ASSET AmeriCorps program. Members will be trained to provide ASSET services to people with disabilities. Members will engage community volunteers in service projects to improve the local communities.

Staff Considerations: No concerns.

Continuation Budget Detail Summary

	Federal	Match	Totals
Amount expended in Year 1	\$100,000	\$21,297	\$121,297
Amount expended in Year 2 (based on 10 months)	\$81,811	\$23,011	\$104,822
Amount requested for budget:			
I. Personnel services	60,972	0	60,972
II. Travel	6944	0	6944
III. Purchased services ((\$29,000 consultant fees – match only)	19,460	30,000	49,460
IV. Property/Materials	2,400	0	2,400
V. Rental/Leasing	7,824	0	7,824
VI. Utilities	2,400	0	2,400
VII. Other	0	0	0
Budget period totals	\$100,000	\$29,729	\$129,729

Texas Council for Developmental Disabilities

Executive Committee

Date: 8/4/10

Review of Proposed Activities & Budget

ITEM: C

Grantee: Texas A&M Research Foundation

Year: 5 of 5

Project Title: Youth Leadership and Advocacy Project

Project Location: College Station

TCDD RFP Intent:

To establish a statewide system for youth leadership and advocacy training with up to 5 local/regional and one state-level training project for youth leadership development. The statewide youth leadership project will select and train up to 30 youth each year. TCDD has approved funding for up to \$100,000 per year for up to five years with up to \$25,000 provided by DARS.

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

Goal: To increase leadership skills of 30 youth with disabilities by providing them a four-day intensive training, a plan-of-action session, ongoing mentoring on skills practices for one year, and a one-day end-of-year celebration/reflection/future planning session.

Accomplishments per goal: During this past year, the project held the Statewide Youth Leadership Forum (YLF) in July 2009. There were 30 youth trained and all of the youth completed their leadership plans. Of the 30 delegates that completed their leadership plans, 23 were invited to attend the celebration training and 17 actually attended. All of the youth presented a 3-5 minute presentation related to their leadership goals. The YLF website was revised and online version of the applications for the delegates, volunteers, and mentors were used for the conference. There were video of delegates giving mock testimonies posted on the website. These videos were transcribed in English and Spanish.

Proposed Goals and Objectives for Year 5:

Goal: Same as above.

Objectives: Continue cooperative partnerships with 3 local/regional YLF projects. Recruit 30 delegates from across the state. Organize the 4-day intensive training on a college campus. Provide ongoing mentoring to delegates during the year to facilitate their practices of leadership skills. Organize a 2-day celebration/reflection/future planning event at a camp in Dallas, TX.

Staff Recommendations: No staff concerns; council to consider continued funding for this project.

Continuation Budget Detail Summary			
	Federal	Match	Totals
Amount expended in year 1 (based on 12 months)	\$59,146	\$26,913	\$86,059
Amount expended in year 2 (based on 13 months)	\$86,996	\$39,582	\$126,578
Amount expended in year 3 (based on 9 months)	\$75,000	\$33,365	\$108,364
Amount expended in year 4 (based on 8 months)	\$40,825	\$18,983	\$59,808
Amount requested for next year budget:			
I. Personnel services	45,420	0	45,420
II. Travel	1800	0	1800
III. Purchased services (\$7500 for speakers)	26,850	0	26,850
IV. Property/Materials	930	0	930
V. Rental/Leasing	0	0	0
VI. Utilities	0	0	0
VII. Other (Indirect Costs)	0	34,875	34,875
Budget period totals	\$	\$75,000	\$34,875
			\$109,875

Texas Council for Developmental Disabilities
Executive Committee
Project Ending Request

Date: 8/4/10

ITEM: D

Grantee: Texas A&M University

Year: Completing Year 3 of 3 as of 8-31-10

Project Title: Brazos Valley Employment Project

Project Location: College Station (Brazos, Robertson, Grimes, Washington, Burleson, Madison, Leon Counties)

TCDD RFP Intent: *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. Grantees will demonstrate innovative and strategic approaches to addressing employment-related needs that results in documented long-term employment for people with developmental disabilities.*

State Plan Goal and Objectives:

Goal 9: Increase the availability of services and supports that assist people with developmental disabilities who wish to work in inclusive services.

Objective 2: Provide funding to support the identification of best and promising practices in self-employment for individuals with developmental disabilities and determine appropriate demonstration activities.

Project Accomplishments (3 years):

Developed 4 self-sustaining structured work experience programs at 4 sites – 1 uses the work-based service model, 1 uses a service learning model, and 2 uses school-based enterprises. To date, approximately 150 students have directly participated in the programs at these 4 sites. Active partnerships with employers and agencies in Brazos Valley have been developed through the PAC and the Local Transition Teams that are established for each demonstration site. The project also increased employer awareness related to hiring individuals with disabilities through the annual Disability in the Workplace seminars they conducted. During year 1 the goal was 20 employers and in year 2 the goal was 25 employers however, during those years, there were a total of over 100 participants. During the final year, there were 53 individuals that attended the seminar. To date, the project has not determined how many of these individuals represent actual employers that does the hiring.

Statement of need: For youth with disabilities, the most consistent predictor of post-school employment is employment during high school. Students with disabilities are less likely to have work experiences than students without disabilities. There is a critical need for schools to receive technical assistance from university-based professionals who are more equipped with knowledge of transition models and best practices thus helping the schools facilitate partnerships between schools and community employers. With these partnerships, students with disabilities will gain valuable work experience while still in school.

Activities Proposed for 4-Month Extension: The project will continue to provide training and technical assistance to the final year demonstration sites (Timber Academy in College Station and Trinity High School in Trinity Texas) in terms of on-going program evaluation and monitoring student achievement; curriculum implementation and trouble-shooting; continue information dissemination activities to promote employment of individuals with disabilities; and, provide technical assistance to the local transition teams regarding their on-going support roles. The project will also facilitate monthly mentoring and professional development training regarding work experience to all 6 of the demonstration sites.

Proposed outcomes: Timber Academy will have a self-sustaining horticulturally-based service learning program and Trinity High School will have a self-sustaining food and hospitality based enterprise program.

Duration of proposal: 4 months

Areas: College Station (Brazos, Robertson, Grimes, Washington, Burleson, Madison, and Leon Counties)

Public Policy Implications: TCDD's current public policy priorities include improving the system of employment services and income supports for individuals with developmental disabilities, including services to help students with disabilities transition from school to work and programs that help individuals develop assets and resources. This proposal does address this policy issue by ensuring that current and future students will be able to take the skills learned in these programs to gain employment. Extending the proposal by an additional four months allows completion of the program in the last two schools which would build community partnership.

Budget Impact: TCDD funds are available; approving funds for this request would not impact the priorities for funding other activities already approved.

Staff comments/Observations: The project has met the intent of the Council's original RFP to fund projects that demonstrate innovative activities that will systemically increase employment opportunities for people with disabilities and develop strategies that will make these activities sustainable after grant funding ends. Throughout the project period a pattern emerged – it took each demonstration site longer to conduct its initial needs assessment, establish its local transition team and develop a viable workplan - which was not anticipated. Through the demonstration sites, the project has built community partnerships that have resulted in students obtaining skills that will allow them to obtain employment after graduation from high school. The proposed activities will provide the final 2 demonstration sites the opportunity to obtain the additional technical assistance and training that will afford their sites to become self-sustaining models for providing work experience opportunities for youth with disabilities. TCDD staff believes the proposed activities will have a significant impact on the proposed outcomes and increase the probability of sustaining the project.

Budget Detail Summary			
	Federal	Match	Totals
Amount expended in year 1	124,101	39,854	163,955
Amount expended in year 2	125,000	42,477	167,477
Amount expended in year 3 (based on 9 months)	60,929	20,217	81,146
Total budget for 9/1/07 – 8/31/10	\$310,030	\$82,331	\$412,578

Extension Period through May 2011	
Total budget requested for additional 4 month (9/1/10 – 12/31/10)	\$11,134.82

RISK ASSESSMENT FOR TCDD GRANTEES
06/01/10 – 05/31/11

Item	Grantee	TCDD Funds	Other Fed Funds	Risk Activity	Risk Code
A	Arc of Texas (Microboards) Proposal A	\$82,900.00	\$200,000.	2	
A	Arc of Texas (Microboards) Proposal B	\$92,000.00	\$200,000.	2	
B	Easter Seals (ASSET - statewide)*	\$100,000.00	\$4,625,872	2	
C	Texas A & M University (YLT – statewide)	\$75,000.00	\$7.2 million	2	

KEY

	Extensive Risk Management (all levels of control plus audit)
	Considerable Risk Management (most levels of control plus independent review by CPA)
	Moderate Risk (operating & monitoring controls & agreed upon procedures engagement by CPA)
	Monitor or Accept (basic monitoring only)

***Unsolicited Proposals**

Note: Unsolicited Proposals at the amounts approved by the Council; all others at the amounts awarded.