

Consideration of Continuation Grant Awards

Tab 5

Background:

Executive Summaries for six (6) current grant projects that are eligible for continuation funding are enclosed for consideration by the Committee (Items B-G). Grants monitoring strategies are noted under staff recommendations which follow the grants risk assessment report. Note that grantee organizations' names below are "hyperlinks" to summary information about each project on the TCDD website.

- A. Texas Tech University – Building Community Capacity through Collaboration (Phase 2)
- B. Any Baby Can – Health and Fitness
- C. Texas Department of Assistive and Rehabilitative Services – Higher Education
- D. Texas State Independent Living Center – Health and Fitness
- E. VSA Arts of Texas – Self Advocates as Speakers
- F. Texas Parent to Parent – Public Policy Collaboration
- G. Texas Tech University – Higher Education

Item A – An Executive Summary for the Texas Tech University Building Community Capacity through Collaboration Project – Phase 2 (BC3) is **not** provided in the binder but will be provided electronically (or by mail if requested) as soon as it is available. Staff are currently waiting for additional information from Texas Tech BC3 staff at this time. At the November Executive Committee meetings, the Committee agreed to allow Texas Tech University BC3 to resubmit a strategic plan and related materials with revised proposed project workplan with quantifiable outputs and measurable outcomes. The Committee awarded up to \$10,000 per month after the depletion of current project funds to cover staff salaries but no additional project activities during this period.

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.

Expected Action:

The Executive Committee will review the information provided and consider approving funding for each continuation award.

Council

Agenda Item 13. B.

Expected Action:

The Council will receive a report on Executive Committee decisions.

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

Date: 2/4/2015

Review of Proposed Activities & Budget

ITEM: B

Grantee: Any Baby Can of San Antonio

Year: 4 of 5

Project Title: Health & Fitness for Individuals with Developmental Disabilities (Any Body Can)

Project Location: Atascosa, Bexar, Comal, Frio, Gonzales, Guadalupe, Medina, Uvalde, and Wilson Counties

Website: anybabycansa.org/services/health-wellness

TCDD RFP Intent:

The project intent is to demonstrate how appropriate supports may help people with developmental disabilities to participate in exercise and nutrition programs.

Authorized Funding: TCDD has approved up to \$250,000 for up to five years.

Expected Results: Grantees are expected to demonstrate how to: 1) Provide *individualized*, inclusive recreational fitness programs to people with developmental disabilities to assist them to reach their goals in fitness, recreation, and overall wellness and 2) Provide training and/or technical assistance to enable service clubs and volunteer organizations to, if necessary, alter their culture and activities to support full and equal participation by people with developmental disabilities in a way that will promote participation in recreational programs based on interest and wellness goals.

Project Goals and Accomplishments for Years 1- 3:

Goal: The achievement of optimal health, physical fitness, actualization and inclusion of individuals with developmental disabilities and the maintenance of a lifestyle conducive to physical fitness, as demonstrated by 80 families actively enroll and complete the 32-week program.

Accomplishments per goal:

The project participated in outreach activities such as the Mayor's Fitness Council and SiClovvia, at which staff gave live demonstrations of program exercises. The program features an 8 month curriculum with progress documented via pre- and post-program surveys. The curriculum, developed prior to program inception, has been certified by the National Strength and Conditioning Association, which allows Any Body Can staff to train YMCA and San Antonio Parks and Recreation staff on working with individuals with developmental disabilities. As of November 2014, 137 families have participated; the goal was to have 50 families per year complete the program. The grantee is confident that at least 13 more families will complete the program by the end of the current budget period. Participating families receive weekly consultations with a Registered Dietician, Physical Therapist, and adapted physical educators who help create a health and fitness plan. Families also have access to community fitness facilities. The program is conducted in 4 phases (Jump Start, Exploration, Inclusion, and Self Training) that guide families through the process of incorporating physical fitness and healthy eating into their lives.

Proposed Goals and Objectives for Year 4:

Goal: Same as above.

Objectives: 1) Enroll 60 new families, of which at least 50 will complete the 32 week training and 2) Establish new partnerships with and train staff in at least 2 recreational venues

Council Considerations: **Public Policy Considerations:** Any Body Can states that their goal is to systematically include health and fitness issues for individuals with DD in the discussion of school funding. Staff request further information regarding specific actions taken to achieve such. **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 consideration of funding for this project.

Continuation Budget Detail Summary

| | Federal | Match | Totals |
|---|---------------------|-------------------|---------------------|
| Expended Year 1 | \$228,610/\$228,610 | \$93,250/\$95,640 | \$321,860/\$324,250 |
| Expended Year 2 | \$228,610/\$228,610 | \$76,203/\$76,203 | \$304,813/\$304,813 |
| Expended Year 3 (8 months)(Consultant: \$16,400) | \$205,749/\$128,586 | \$68,583/\$40,460 | \$274,332/\$169,046 |
| Amount requested for Year 2 budget: | | | |
| I. Personnel services | 174,459 | 39,551 | 214,010 |
| II. Travel | 0 | 0 | 0 |
| III. Purchased services | | 15,600 | 15,600 |
| IV. Property/Materials | 428 | 3,145 | 3,573 |
| V. Rental/Leasing | 0 | 0 | 0 |
| VI. Utilities | 0 | 0 | 0 |
| VII. Other (Indirect Costs) | 0 | 0 | 0 |
| Budget period totals | \$174,887 | \$58,296 | \$233,183 |

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

Date: 2/4/2015

Review of Proposed Activities & Budget

ITEM: C

Grantee: Department of Assistive & Rehabilitative Services (DARS)

Year: 4 of 5

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

Project Location: Hidalgo County

Website: <http://drsprojecthire.com>

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 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 HIRE, by grant year five, will graduate or certify at least ten (10) individuals with developmental disabilities from South Texas College (STC).

Project Goals and Accomplishments for Years 1-3:

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:

Contracts were developed between DARS and the University of Texas-Pan American (UTPA), STC, Dr. Paul Wehman, Access Granted, and Dr. Lynn Fischer, who, with the project advisory committee (PAC), conducted program design and planning meetings. A total of 43 students have been enrolled over the first 3 years of the project and 18 long-term business mentors have been secured. The project has presented at hearings, conferences, and has garnered considerable publicity. As of December 2014, 6 participants have graduated with various degrees including culinary arts, legal office specialist, mechanics, office specialist and multimedia specialist, with 4 of the graduates gaining employment in the field of their academic certificates.

Proposed Goals and Objectives for Year 4:

Goal: Continue to support current project participants to ensure that at least 10 graduate by year 5.

Objectives: Continue to work with project partners to provide assistive technology and business mentors; Continue the post-secondary programs.

Council Considerations:

Public Policy Considerations: This project was identified by Sunset Commission staff as being a promising practice that should be considered for expansion. Grantee should report on where they are in the process with DARS leadership.

Grant Management Considerations: No concerns; high risk monitoring (awards within award).TCDD staff frequently participate in trainings and annual onsite reviews.

Staff Recommendation: TCDD staff recommends Council consideration of funding for this project.

| Continuation Budget Detail Summary | | | |
|---|----------------------|-------------------|---------------------|
| | Federal | Match | Totals |
| Expended Year 1 | \$225,000/\$225,000 | \$31,425/\$32,093 | \$256,425/\$257,093 |
| Expended Year 2 | \$225,000/\$225,000 | \$15,060/\$45,598 | \$240,060/\$270,598 |
| Expended Year 3 (6 months) (Consultant: \$196,812) | \$225,000 / \$71,631 | \$15,060/\$51,164 | \$240,060/\$122,795 |
| Amount requested for Year 3 budget: | | | |
| I. Personnel Services | 0 | 0 | 0 |
| II. Travel | 0 | 0 | 0 |
| III. Purchased Services (\$196,572 consultants) | 200,460 | 22,500 | 222,960 |
| IV. Property/Materials | 4,085 | 0 | 4,085 |
| V. Rental/Leasing | 0 | 0 | 0 |
| VI. Utilities | 0 | 0 | 0 |
| VII. Other (Indirect Costs) | 20,455 | 0 | 20,455 |
| Budget period totals | \$225,000 | \$22,500 | \$247,500 |

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

Date: 2/4/2015

Review of Proposed Activities & Budget

ITEM: D

Grantee: Texas Statewide Independent Living Council (TX SILC)

Year: 4 of 5

Project Title: Health & Fitness (Getting Fit to Live, Work, and Play!)

Project Location: Brazos Valley; Lubbock; El Paso

Website: <http://www.txsilc.org/healthandfitness/>

TCDD RFP Intent:

The project intent is to demonstrate how appropriate supports may help people with developmental disabilities to participate in exercise and nutrition programs.

Authorized Funding: TCDD has approved up to \$250,000 for up to five years

Expected Results: Grantees are expected to demonstrate how to: 1) Provide *individualized*, inclusive recreational fitness programs to people with developmental disabilities to assist them to reach their goals in fitness, recreation, and overall wellness and 2) Provide training and/or technical assistance to enable service clubs and volunteer organizations to, if necessary, alter their culture and activities to support full and equal participation by people with developmental disabilities in a way that will promote participation in recreational programs based on interest and wellness goals.

Project Goals and Accomplishments for Years 1-3:

Goal 1: Improve the overall health and fitness of people with developmental disabilities by providing access to appropriate programs for at least 150 individuals (50 for each of 3 sites)

Goal 2: Provide evidence-based, data-supported report to demonstrate project efficacy.

Accomplishments per goal:

The project has a three-tiered approach to developing programs that improve health: 1) Increasing the availability of and access to fitness programs for individuals with disabilities; 2) Connecting consumers to established health programs in pilot areas; and 3) Increasing awareness of the importance of health and fitness programs for people with disabilities. Centers use Independent Living Plans to determine and track consumer goals and progress. To date, the project has served 163 individuals: 37 at Brazos Valley Center for Independent Living (BVCIL), 92 at LIFE/RUN, and 34 at Volar Center for Independent Living.

Proposed Goals and Objectives for Year 4:

Goals: Same as above.

Objectives: 1) Continue in-house and community-based health and fitness programs at LIFE/RUN, BVCIL and Volar; 2) Provide data collection and reporting system to demonstrate project efficacy; and 3) Produce *Getting Fit to Live, Work, and Play: A Study on Wellness and Developmental Disabilities* report.

Council Considerations: Public Policy Considerations: The grantee has a public policy goal for their health and fitness projects to influence the community to provide accessible, integrated health and wellness services. One of their independent living centers reports partnering with local ZUMBA, Weight Watchers, and diabetes programs to advance the goal of integration. Grantee should consider working with MCOs to have these programs included as "value added service" for persons using Medicaid.

Grant Management Considerations: Grantee has exceeded goals identified in original workplan and project has been rated highly by consumers. No concerns; monitoring at considerable risk (awards-within-award).

Staff Recommendation: TCDD staff recommends Council consideration of funding for this project.

Continuation Budget Detail Summary

| | Federal | Match | Totals |
|---|---------------------|-------------------|---------------------|
| Expended Year 1 | \$219,472/\$219,472 | \$54,868/\$55,741 | \$274,340/\$275,213 |
| Expended Year 2 (Consultant \$133,876) | \$250,000/\$250,000 | \$53,583/\$64,957 | \$303,583/\$314,957 |
| Expended Year 3 (7 months)(Consultant \$133,876) | \$245,000/\$108,838 | \$51,980/\$35,947 | \$296,980/\$144,785 |
| Amount requested for Year 2 budget: | | | |
| I. Personnel services | 88,058 | 0 | 88,058 |
| II. Travel | 2,000 | 0 | 2,000 |
| III. Purchased services (\$125,000 consultants) | 134,194 | 51,600 | 185,794 |
| IV. Property/Materials | 1,000 | 0 | 1,000 |
| V. Rental/Leasing | 6,420 | 0 | 6,420 |
| VI. Utilities | 6,328 | 0 | 6,328 |
| Budget period totals | \$238,000 | \$51,600 | \$289,600 |

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

Date: 2/4/2015

Review of Proposed Activities & Budget

ITEM: E

Grantee: VSA Arts of Texas

Year: 3 of 4

Project Title: Opening Minds, Opening Doors: Promoting Self-Advocates as Speakers

Project Location: Travis, Hays, Williamson, El Paso, Bexar, and Harris Counties

Website: None

TCDD RFP Intent: The project intent is to recruit a diverse group of self-advocates who will become public speakers, facilitators or mentors in an effort to increase the number of organizations that include self-advocates as speakers, facilitators and mentors at in-state conferences or trainings.

Authorized Funding: TCDD has approved up to \$125,000 for up to 4 years.

Expected Results: Conferences and trainings will use self-advocates as speakers, facilitators, or mentors.

Project Goals and Accomplishments for Year 1-2:

Goal: To increase the number of self-advocates who are speakers, facilitators and mentors at conferences held in Texas.

Accomplishments per goal: In the Austin-Central Texas area, the project completed two 6-week training courses, one for 4 young adult self-advocates and one for 7 continuing participants from the previous year; these courses focused on story-telling, practicing interviews and using a microphone, and was piloted with a group of 9 self-advocates. Held two 5-week writing classes for 11 continuing participants, a speaker's showcase with 45 participants and 10 self-advocates presented at 4 conferences/events.

In El Paso, the project recruited 7 self-advocates to participate in 6-week training and launched the 6-week class. To date, the 7 self-advocates have presented at 2 conferences and have been invited to keynote at the Children's Disabilities Information Coalition Symposium. There was a training of trainers held for 3 instructors. Monthly classes are being held for self-advocates at Volar CIL.

The project completed 5 training videos and will launch the third (3rd) phase of the 3-phase speaker training series following the February 5, 2015 showcase.

Proposed Goals and Objectives for Year 3:

Goal: Same as above.

Objectives: Update program documents and training curriculum, advertise program and recruit PAC members and 12 self-advocates; train self-advocates to become speakers, mentors and facilitators and provide ongoing support and technical assistance to these self-advocates; and, support self-advocates as speakers and presenters at conferences in Texas.

Council Considerations:

Public Policy Considerations: The grantee states (initial work plan) they have an overarching public policy focus on the underlying institutional bias and states that presentations will address health and human services, transportation, employment, and school issues. Staff request specific info about issues, biases and barriers addressed in presentations in order to promote their work accordingly. **Grant Management Considerations:**

No concerns; considerable risk monitoring (award within awards). **Staff Recommendations:** TCDD staff recommends Council consideration of funding for this project.

| Continuation Budget Detail Summary | | | |
|---|---------------------|-------------------|---------------------|
| | Federal | Match | Totals |
| Expended Year 1 | \$125,000/\$125,000 | \$41,666/\$41,666 | \$166,666/\$166,666 |
| Expended Year 2 (6 months) (Consultants: \$21,652) | \$125,000/\$52,323 | \$41,000/\$14,444 | \$166,000/\$66,767 |
| Amount requested for Year 3 budget: | | | |
| I. Personnel Services | 68,384 | 17,893 | 86,277 |
| II. Travel | 6741 | 690 | 7431 |
| III. Purchased Services (Consultants: \$25,400) | 34,203 | 19,102 | 53,305 |
| IV. Property/Materials | 462 | 3681 | 4143 |
| V. Rental/Leasing | 13,950 | 0 | 13,950 |
| VI. Utilities | 1260 | 300 | 1560 |
| VII. Other (Indirect Costs) | 0 | 0 | 0 |
| Budget period totals | \$125,000 | \$41,666 | \$166,666 |

Texas Council for Developmental Disabilities

Executive Committee

Date: 2/4/2015

Review of Proposed Activities & Budget

ITEM: F

Grantee: Texas Parent to Parent (TxP2P)

Year: 5 of 5

Project Title: Public Policy Collaboration

Project Location: Austin

Website: <http://www.txp2p.com>

TCDD RFP Intent:

The project intent is for multiple projects that will assist TCDD to promote and participate in collaborative activities related to public policy. For the purposes of this RFP, "collaboration" is defined as "organizations and/or individuals working together in a formal, sustainable manner; demonstrating mutual respect, mutual learning, and mutual accountability; sharing risks, resources, responsibility, and rewards; with a common goal."

Authorized Funding: The Council did not establish specific funding amounts for the project; TCDD has approved funding for up to five years

Year 1: \$65,588 Year 2: \$61,780 Year 3: \$58,700 Year 4: \$55,800 Year 5: \$50,000

Expected Results: Advocates of all ages and abilities will be trained to participate in the legislative process.

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

Goal year(s) 1-4: Develop the TxP2P Advocacy Network that will utilize parent volunteers of children with disabilities, young self-advocates, siblings, and other interested people to advocate for community-based issues in health and human services, transportation, housing, employment, and education for people with disabilities.

Accomplishments per goal: In year one, this project trained parents to create testimony and present at Legislative Hearings, reaching 126 self-advocates and 219 family members. In year two, TxP2P staff provided 6 face-to-face trainings in 6 Texas cities; 160 total participants. 89 advocates made legislative visits and/or attended stakeholder meetings. In year three, the grantee provided trainings at several conferences and coordinated 9 one-on-one trainings and legislative visits with parents who met them at the Capitol. In year four, the grantee assisted many advocates with stakeholder meetings, hearings, and legislative visits through face-to-face meetings and weekly phone calls; 16 volunteers are now serving on state advisory boards. Advocates also attended trainings including a conference on guardianship reform and a course on special education law and regulations; 55 students from UT's School of Nursing attended a grantee event in the Capitol to learn about disability issues and participate in legislative visits; 218 total active participants

Proposed Goals and Objectives for Year 4:

Goal(s): Same as above

Objective(s): Continue to create program documents, training curriculum, advertise program, and recruit and family volunteers; Stay current on state issues; Train individuals to advocate for community-based issues in health and human services, transportation, housing, employment, and education for people with disabilities and provide on-going support and information for the volunteers.

Council Considerations: Public Policy Considerations: The grantee's goal is to have every Texas Representative engaged with volunteer disability advocates. Advocates in each district will meet with their local representative and have regular interactions with them or their staff to advocate for community-based issues that impact people with disabilities. The project has bilingual staff and plans to reach volunteer advocates in rural districts by employing teleconference calls and webinars.

Grant Management Considerations: No concerns; low risk monitoring. **Staff Recommendation:** TCDD staff recommends Council consideration of funding for this project.

Continuation Budget Detail Summary

| | Federal | Match | Totals |
|--|-------------------|-------------------|---------------------|
| Expended Year 1 (Consultant: \$375) | \$65,588/\$65,588 | \$29,698/\$39,482 | \$95,286/\$105,070 |
| Expended Year 2 (Consultant: \$375) | \$61,780/\$61,780 | \$41,473/\$47,101 | \$103,253/\$108,881 |
| Expended Year 3 (Consultant: \$375) | \$58,700/\$58,700 | \$29,237/\$54,082 | \$87,937/\$86,627 |
| Expended Year 4 (Consultant: \$8,375) | \$55,800/\$25,718 | \$45,584/\$66,973 | \$101,384/\$92,691 |
| Amount requested for next year budget: | | | |
| I. Personnel services | 36,941 | 1,216 | 38,157 |
| II. Travel | 570 | 0 | 570 |
| III. Purchased services (Consultants/Sub-awards - \$7475) | 9,785 | 80,445 | 90,230 |
| IV. Equipment/Supplies | 1,200 | 0 | 1,200 |
| V. Rental/leasing | 810 | 810 | 1,620 |
| VI. Utilities | 694 | 182 | 876 |
| VII. Other | 0 | 0 | 0 |
| Budget period totals | 50,000 | 82,653 | 132,653 |

**Texas Council for Developmental Disabilities
Executive Committee**

Date: 2/4/2015

Review of Proposed Activities & Budget

ITEM: G

Grantee: Texas Tech University

Year: 4 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 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 Burkhart 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 1-3:

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:

A total of 3 Project CASE students have graduated and are employed; another students has transferred to the Sul Ross Gaming Program in Alpine, TX. The remaining participants are expected to complete their programs between 2014-2017 and 1 will have completed a Master's Degree in Architecture. As of October 2014, a total of 25 students are actively enrolled in the program and 4 are anticipated to graduate in December 2014. As of October 2014, 100% of Cohort 1 students have participated in 1 or more internships, and 50% of Cohort 2 students have participated in at least 1 internship. Cohort 3 consists of 8 new students.

Proposed Goals and Objectives for Year 4:

Goal: Maintain all current cohorts and recruit new students as possible, with an estimated maximum of 30 actively enrolled students.

Objectives: Maintain a caseload of 10 Project CASE participants per Learning Specialist.

Council Considerations:

Public Policy Considerations: Since expanding the corps of local businesses willing and able to provide competitive employment is a current goal, staff request info re successful methods used for recruitment.

Grant Management Considerations: Grantee and Grant Specialist discussed sustainability plan using a fee for service model that would require TCDD approval prior to implementation as well as a modified GRI Questionnaire. This model may be implemented this year but has not been finalized at this time. GSM will continue to monitor and follow-up; extensive risk monitoring (due to award amount).

Staff Recommendation: TCDD staff recommends continued funding for this project

| Continuation Budget Detail Summary | | | |
|---|---------------------|-------------------|---------------------|
| | Federal | Match | Totals |
| Expended Year 1 | \$209,384/\$209,054 | \$79,725/\$98,256 | \$289,109/\$307,310 |
| Expended Year 2 | \$217,079/\$216,946 | \$72,377/\$92,549 | \$289,456/\$309,495 |
| Expended Year 3 (10 months)(Consultant: \$6,054) | \$220,089/\$156,226 | \$73,363/\$73,426 | \$293,452/\$229,652 |
| Amount requested for Year 3 budget: | | | |
| I. Personnel services | 198,774 | 0 | 198,774 |
| II. Travel | 14,409 | 0 | 14,409 |
| III. Purchased services (\$1,393 consultants) | 5,489 | 0 | 5,489 |
| IV. Property/Materials | 2,326 | 0 | 2,326 |
| V. Rental/Leasing | 0 | 0 | 0 |
| VI. Utilities | 0 | 0 | 0 |
| VII. Other (Indirect Costs) | 0 | 73,666 | 73,666 |
| Budget period totals | \$220,998 | \$73,666 | \$294,664 |