

Staff Report Fiscal Year
September 1, 1989 - July 31, 1989

Clientele

PCIL Total Clients Served 17 / 13 Current Clients

Reasons For Leaving:

1	Getting Married
1	Didn't Meet Criteria
1	Working Private Pay
1	Condition Worsened

TCMIA Total Clients Served 26 / 10 Current Active Clients
3 Inactive Clients

Reasons For Leaving or Inactivity:

4	In School/Job Training
4	Quit
3	Moved
1	Easter Seals
4	Bad Health

PT/OT Total Clients Served 18 / Total Treatments 669

Current Active Clients 9 / Inactive 1

Reasons For Leaving or Inactivity: 1 Avoids PT

Information and Referral Calls 511 / I&R Letters 69

Advocacy Letters 23

Systems Advocacy

Actively Took Part In:

Transportation - Federal Building - Fort Worth
Greyhound - 2 In Dallas/1 In Arlington
VIA - San Antonio
Forum - UTA at Arlington
Senator Beauchamp's Office
San Antonio Boycott

American Disabilities Act -

Austin
Amy Dimsdale Testified Before Congress
Justin Dart and Committee
TRC Grant Award Procedure
C.T.D.
S.A.I.L.S.
T.R.C.
Independent Living Council
Federal and State Legislatures
504 Day

Employment - T.R.C.
Fort Worth Mayor's Committee
Easter Seals
R.E.A.C.H.

Accessibility - Park Plaza Cinema
Arlington Night Shelter
Freedom Park
Sunshine Park
JBK Properties
H.U.D.
F.A.A.
UpLift
Stephen F. Austin University

PR and Public Education -

Dallas Rehabilitation Institute
Wheelchair Track Meets
Freedom/Sunshine Park
Arlington Arts Council Workshop
T-Shirt Sales
Agency Picnic
Fun Run
Wheels Across America
Charter Hospital

Con't.

Center for Neurological Skills
 Meadowbrook Head Injury Program
 Baylor Rehabilitation Institute
 All Season's Nursing Home
 Fort Worth Star Telegram
 Fort Worth State School
 R.S.V.P.
 First Call For Help - Ft. Worth/Arlington/H.E.B.
 First Presbyterian Church
 South Arlington Rotary Club
 St. Mary's Episcopal Church
 C.B. Berry Elementary School
 Texas Rangers
 Cable Television
 26 News Articles/Pictures (1 Picked up by national wire service)

Miscellaneous -

- 1) Total Attendants Trained 24
- 2) CDBG Allocated Monies Increased From \$23,957. to \$31,587.
- 3) PCIL Allocated Monies Increased From \$110,868. to \$146,257.
- 4) Grants - Applied for \$1,000.00 Grant. Received \$1,700.00
- 5) New Equipment: Copy Machine
 IBM Typewriter
 2 Answering Machines
 Computer
 Charter Member ILS Network
- 6) C.T.D. Board Meetings
- 7) S.W.A.A.

Funding -

<u>Event</u>	<u>Profit</u>	<u>Projected Income</u>
Fun Run	-0-	\$2-3,000.00
T-Shirt Sales	\$3,171.	\$4,000.00
Recycling	-0-	Undetermined
Donations	\$59,140.07	
General Membership	\$347.00	\$800.00
Note: 1986	\$61.00	
1987	\$50.00	
1988	\$31.00	

Fiscal Year September 1, 1989 - August 31, 1990

- Immediate Needs:
- 1) ED - Hired And Trained Prior To Jim's Departure.
 - 2) Brochures - General Agency and 1 For Each Program.
 - 3) TC Coordinator
 - 4) Professional Bookkeeping Service.

- Short Term Needs:
- 1) TC Aide
 - 2) Part Time Advocacy Person
 - 3) Full Time Fund Raiser/PR Person
 - 4) Our Own Larger Facility
 - 5) Cognitive Training Materials

Projected Annual Cost Of These Needs:

Executive Director	\$25,000. - \$30,000.
Brochure	\$4,000.
TC Coordinator	\$13,000. - \$15,000.
Bookkeeping Service	\$1,200. - \$1,500.
TC Aide	\$7,000.
Advocacy Staff	\$7,000. - \$8,000
Larger Facility	\$20,000. - \$30,000.
Fundraiser/PR Staff	\$15,000. - plus % of Monies Brought In
Cognitive Training Materials	\$3,000. - \$5,000.

Staff Goals For Upcoming Year:

- 1) Get more clients into and through the various programs.
- 2) Expand current programs.
- 3) Move PCIL program to a better neighborhood.
- 4) Set up private pay attendant program in addition to DHS funded.
- 5) Establish a certified attendant training course.
- 6) Begin a formal independent living skills training program.
- 7) Expand HRA's public relations and education on a state wide basis.
- 8) Establish a formal peer counseling program.
- 9) Initiate a summer program of independent living skills and sports for children.
- 10) Improve and expand the advocacy program.
- 11) Begin at least one major annual fundraising event in addition to other fundraising events that Board does.