



September 13, 2022

Ms. Caroline Enloe, Chief of Staff
Jeff Rader, Commissioner District 2
DeKalb County Board of Commissioners
1300 Commerce Drive
Decatur, GA 30030

RE: Revised Budget and Scope of Work for Therapeutic Gardening Program

Dear Ms. Enloe

Trellis has prepared a revised budget included in the Scope of Work (page 6) to address budget revisions to the indirect cost rate to the allowable 10 percent, and to present the direct cost of therapeutic gardening sessions on a per person basis. In addition, we have also presented the direct cost on a per session basis. The estimated total number of sessions remains at 5 sessions per month for 60 sessions per year.

To simplify the budget for direct program costs, we have eliminated the \$4,600 previously requested for materials & supplies, garden care expenses, and participant transportation costs. Lastly, the contract start date has been revised from August 31 to September 30, 2022. The total requested funding is \$142,560.00.

Sincerely,

A handwritten signature in black ink that reads "Rachel S. Cochran". The signature is fluid and cursive, with a long horizontal line extending from the end of the name.

Rachel S Cochran, Co-Founder
Trellis Horticultural Therapy Alliance

Trellis Horticultural Therapy Alliance

123 Olympic Place
Decatur, GA 30030
www.trellishta.org



Therapeutic Gardening Program Scope of Work

prepared by

Trellis Horticultural Therapy Alliance

Decatur, GA

Revised September 13, 2022

I. ORGANIZATION OVERVIEW

Organization Description: Trellis Horticultural Therapy Alliance is a 501(c)(3) nonprofit founded in 2017 by Rachel Cochran and Wendy Battaglia, two trained horticultural therapists based in Atlanta, Georgia. Both founders saw a need to connect individuals living with disability to the mental health and wellness benefits that gardening, and nature can offer. Because disability comes in many forms – mental health disorders, aging and dementia, intellectual disability, injury and degenerative diseases, Trellis is open to serving a variety of populations. Trellis is the only nonprofit organization in the Atlanta metro area dedicated to providing therapeutic gardening programs for the disability community.

Trellis's Mission: Trellis uses the power of gardening and nature to enrich the lives of people living with disability.

Model of Service: Trellis's primary service model is the design and delivery of customized group therapeutic gardening programs. Trellis's primary operating space is the Ability Garden at Callanwolde Fine Arts Center located in Dekalb County District 2. A full description of the Ability Garden is provided in Section II.

Trellis's client base stems from partnerships with organizations that serve the disability community and offers programs that are open to the general public. Trellis's criteria for identifying potential client organizations are 1) organizations that serve individuals living with a form of disability, 2) proximity to the Ability Garden at Callanwolde, and 3) have a means of transportation.

Current Ability Garden Programs: 1) Stroke Survivor's Support Group that was initially launched in partnership with Emory Rehabilitation Hospital prior to Covid-19. This group is now open to anyone 18 and over who has had a stroke; 2) Gather n Grow serves adults living with a spinal cord injury or other neurodegenerative disease, such as multiple sclerosis, 3) Shepherd Center's Health & Wellness Clinic serving former patients with spinal cord and brain injury. The Ability Garden is also a location for regular community outings for patients at the Shepherd Center. Children's Healthcare of Atlanta is also a new partnership, but community outings are currently on hold due to Covid-19.

Future Ability Garden Programs: Other programs that Trellis is planning to launch this Fall include a Veteran's program for individuals with post-traumatic stress, and a group for adults living with Multiple Sclerosis, as these types of disabilities put individuals at high-risk for social isolation.

Trellis also offers a community outreach program that serves human service organizations in Dekalb County. Trellis's three community outreach programs are:

- Oakhurst Recovery Program serving men in a substance abuse treatment program (Decatur/Oakhurst)
- Royal Adult Day Services serving elders with dementia (Stone Mountain)
- Metro Transitional Center serving incarcerated women in a low-security Georgia Department of Corrections Facility (Thomasville Heights-Constitution Road)



In addition to group programs, Trellis offers professional services that include therapeutic gardening program consultation, garden design services, educational workshops, and mentorship to students and professionals interested in horticultural therapy as a profession or as a method to enrich their professional practice.

Past Programs Serving Special Education Students: Prior to Covid-19, Trellis was serving special education students at the Ability Garden attending Inman Middle School, an Atlanta Public School. In 2019, Trellis had an onsite program at Renfroe Middle School in City of Decatur. The onset and continuation of the Covid-19 pandemic has temporarily halted school programming.

Typical Populations Served: Trellis serves youth and adults ages 12 and up. Trellis's programs are customized to serve a variety of vulnerable populations that includes the following:

- Spinal cord injury
- Brain injury
- Stroke
- Post-traumatic stress
- Elders, including those with dementia
- Special education students in grades 6 to 12
- Substance abuse
- Incarcerated women

Trellis Staff: Trellis has three part-time staff members that are responsible for the planning and delivery of therapeutic gardening programs. In addition to leading garden therapy sessions, Trellis's three primary staff members are responsible for new client and partnership development, program marketing, outreach and communication, and program evaluation. A description of each staff member's qualifications and responsibilities is provided below.

Wendy Battaglia, Co-Founder and Interim Executive Director – Ms. Battaglia is a trained horticultural therapist, and she manages Trellis's programs for the brain and spinal cord injury community. As interim Executive Director, she is also responsible for new program and partnership development, social media communications, and special events. Ms. Battaglia has been instrumental in developing Trellis's partnerships with the Shepherd Center's in-patient populations and former patients in the community.

Rachel Cochran, Co-Founder & Program Director – Ms. Cochran is a trained horticultural therapist, and she is responsible for overseeing all aspects of Trellis's Ability Garden and community outreach programs. Ms. Cochran is responsible for program planning, program evaluation, program communications & marketing, grant writing, and financial management.

Shelly Roberts, Program & Volunteer Coordinator & DeKalb County Master Gardener: Ms. Roberts is responsible for the coordination and delivery of the Ability Garden programs and community outreach programs. She is also responsible for managing volunteers and overseeing the care and maintenance of the Ability Garden and greenhouse operations.

Contracted Staff: Trellis has one contracted staff person, Leah Clements, who manages Trellis's program serving incarcerated women. This program is made possible through a 3-year grant from Food Well Alliance.

Future Staffing: Trellis is currently in the middle of a 3-year strategic planning process and hiring one additional staff member in 2023 to support Trellis's programming is a top priority pending a sustainable source of funds for this new position.



Trellis Board of Directors: Trellis’s current board members are:

- Fred Conrad, Community Gardens Manager, Food Well Alliance
- Sandra Morris, Director (retired), Georgia QuickStart
- Jenny DiLaura, Recreational Therapist, Shepherd Center and Child Life Specialist, Children's Healthcare of Atlanta
- Tina Marcano, Financial Investments Administrator, Emory University

II. DESCRIPTION OF PROPOSED SERVICES

Description of Proposed Services: This Scope of Work is for the planning and delivery of five therapeutic gardening sessions per month for a total of 60 programs per year. Group sessions will accommodate up to six individuals aged 12 and up and can include a caregiver. Session duration is 1.5 to 2 hours. Programming will primarily occur at the Ability Garden located at Callanwolde Fine Arts Center at 980 Briarcliff Road, Atlanta, GA 30306.

Trellis is open to identifying client organizations within Dekalb County District 2 that fit the following criteria of the populations Trellis serves: 1) the organization serves the disability community ages 12 and up, 2) small group size of six individuals due to Covid-19, 3) proximity to the Ability Garden, and 4) participants can cognitively engage in session activities. Potential District 2 client organizations that could potentially meet these criteria are the Central Dekalb Senior Center, The Frazer Center adult day program, and Margaret Harris High School special education students. These organizations can either attend programs at the Ability Garden or at their place of operation if a suitable outdoor garden space is available and ready for use. Providing services to these community organizations will depend on their interest and desire for Trellis’s services, as well as their Covid-19 policies for traveling to Callanwolde or having outside visitors at their place of service.

Program Purpose & Goals: The program purpose is improved mental health and wellbeing through a connection to plants and nature with resulting restorative benefits of improved mood, new social connections, increased self-confidence, greater appreciation for nature and environmental stewardship.

Estimated Number of Individuals Served per Year: 60 youth and adults

Client Racial Demographics and Information Tracking: Based on individuals served in 2021, racial make-up is 43% Black, 54% White, non-Hispanic. For each client, Trellis gathers disability diagnosis, race, ethnicity, age, and home address, which will allow tracking of clients residing in Dekalb County District 2.

Ability Garden Programs Fees: The cost of disability can be staggering – from job loss, reduced income, and increased medical costs. For this reason, Trellis’s Ability Garden programs are offered at no cost to persons with a diagnosed disability. Through this Scope of Work, requested funds will be used to offset program costs so that participants can attend at no cost.

DeKalb Commission District Represented: District 2

Total ARP Funds Requested: \$142,560.00 (over 2 years and 3 months)

Contract Start Date: September 30, 2022

Contract End Date: December 31, 2024



Vendor Contact Information: Trellis Horticultural Therapy Alliance
Rachel Cochran, Operations Director & Co-Founder
123 Olympic Place, Decatur, GA 30030
(404) 834-4660, rachel@trellishta.org

Tax ID Number: 82-2304467

Business Type: 501(c)(3) nonprofit corp.; registered Georgia charity

Program Description: Trellis’s therapeutic gardening sessions will be delivered to small groups of up to six participants plus their caregiver. Each session has two co-leaders to ensure participant safety in the garden setting. Sessions focus on recreation with a purpose for improved wellness and life enrichment. Common goals for participants include increased social connections, enhanced self-esteem, increased independence and self-efficacy, and reduced caregiver strain. Trellis strives to create an environment focused on learning, curiosity, exploring what plants have to offer in terms of sensory stimulation, beauty, food, and their purpose in the natural world. A simple example of a Trellis program is growing flowers in the greenhouse from seed, caring for the seedlings, planting the flowers in the raised bed garden, harvesting the flowers, pressing the flowers, and making a pressed flower note card. Through this process, participants become the caregivers of their plants, learn new skills, have fun, use creative expression, and have the opportunity give a hand-made gift to a loved one. Each session has a season theme or topic based on the garden growing calendar. Activities include seed starting and greenhouse growing, edible & herb gardening, native plant gardening, flower gardening, medicinal plants, cooking from the garden, birding and bird care, and mindfulness in the garden.

The Ability Garden Location: Therapeutic gardening sessions will primarily be held at the Ability Garden at Callanwolde Fine Arts Center. At the onset of Covid-19 in early 2020, Trellis began designing and building The Ability Garden, a wheelchair-accessible garden consisting of four elevated raised beds, shaded seating area for quiet and reflection, a wheelchair-accessible tool shed, formal teaching and demonstration gardens, a large sensory garden, food gardens, and a native plant garden. The Ability Garden is cared for by Trellis staff, Georgia Master Gardener volunteers, and other volunteers. A large heated and cooled greenhouse with classroom space serves as the primary meeting space for group sessions.

Filling A Void in the Community: People living with a disability suffer loneliness and social isolation that can have negative long-term health consequences. One health consequence is termed “nature deficit disorder” in which people with disabilities are disconnected from experiencing the restorative benefits of nature. A 2018 multi-country survey targeted at understanding the extent of loneliness and isolation and conducted by the Kaiser Family Foundation found a staggering 40% of people in the U.S. with a physical disability or chronic illness reported being lonely or isolated (DiJulio, et al., 2018). Additionally, 47% of individuals that have a family member with an injury or chronic illness are also affected. Trellis’s programs are based on the principals and practice of horticultural therapy. Therapeutic gardening research shows that the benefits of participation include reduced blood pressure, decreased pain and the need for pain-relieving medication, reduced feelings of depression, stress and anxiety, improved cognition and improved range of motion.

Program Evaluation Plan: The driving force behind Trellis’s programs is making a positive impact in the lives of those served. In January 2022 Trellis solicited the help of a program evaluation consultant, Jennifer Ballentine with Highland Nonprofit Consulting, to help improve and guide Trellis program evaluation processes. Trellis now has in place a program evaluation plan that consists of pre-test and post-test surveys to gauge general mental wellbeing and how Trellis’s programs are meeting a set of standard criteria specific to life enrichment. Periodic focus groups



will also be conducted to gather personal attitudes and opinions of both clients and caregivers on how Trellis's programs are meeting individual needs. Trellis gathers routine client demographic data on race, ethnicity, disability, which will include geographic location of residence to determine the number of Dekalb County District 2 residents served at the Ability Garden.

Reference Cited:

Bianca DiJulio, Liz Hamel, Cailey Muñana, and Mollyann Brodie (2018) "Loneliness and Social Isolation in the United States, the United Kingdom, and Japan: An International Survey", August 30, 2018, online report accessed through the Kaiser Family Foundation website, www.kff.org.

Trellis Horticultural Therapy Alliance

Ability Garden Program Budget

prepared September 13, 2022



Program Offerings	Description
5 program sessions per month for 12 months	60 Sessions
Maximum number of participants per session	6 Participants
Session length	90 minutes

Direct Program Costs	Cost
Direct Cost per Therapeutic Gardening Session	\$960.00
Number of Sessions per Year	60
Total Direct Program Costs/Year	\$57,600.00
10% Indirect Costs	\$5,760.00
Total Program Costs/Year with Indirect Costs	\$63,360.00

Total Program Cost Per Unit	TOTAL
Cost Per Session	\$1,056.00
Cost Per Participant (assuming 6 participants)	\$176.00
Cost Per Hour (assuming 6 participants/1.5 hour session)	\$117.33

Requested Program Costs	Yearly Cost	2022 (3 months)	2023	2024
Direct Program Costs	\$57,600.00	\$14,400.00	\$57,600.00	\$57,600.00
Indirect Costs (10%)	\$5,760.00	\$1,440.00	\$5,760.00	\$5,760.00
Total Program Costs by Year	\$63,360.00	\$15,840.00	\$63,360.00	\$63,360.00

Total Requested Funds (sum of 2022 - 2024):	\$ 142,560.00
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Budget Notes: The annual program budget of \$63,360 will cover costs for the planning and delivery of 5 program sessions per month (60 programs/year). Sessions typically run 90-120 minutes in duration and serve up to 6 participants plus caregivers.

Direct program costs are for the planning and delivery of therapeutic gardening sessions by professional horticultural therapy staff.

The estimated contractual period of service is Sep 30, 2022 through Dec 31, 2024.

As the associated costs are predominantly fixed costs associated with each session, cost reimbursement will be sought on the total cost per session basis of \$1,056.00