

# **Attachment 5**

**Texas Council for Developmental Disabilities  
Executive Committee  
Review of Proposed Activities & Budget**

Date: 05/02/12

ITEM: D

Grantee: Texas A&M University

Year: 5 of 5

Project Title: Texas Advanced Leadership and Advocacy Conference

Project Location: Austin - Statewide

**TCDD RFP Intent:**

The project intent is to coordinate training events for individuals that have been active in disability policy advocacy and who want to create system changes in large geographic areas and/or specialized topics for which local training is not available. "Intentional networking" will be an important part of these training events. TCDD has approved funding of up to \$150,000 per year for up to five years.

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

**Goal:** The overall goal of the project is to provide statewide advanced leadership and public policy advocacy training to further develop leaders and public policy advocates with disabilities in Texas and to provide follow-up training and networking activities.

*Accomplishments per goal:* Held 2-day conferences for years 1-4: Year1: February 2009 with 82 participants; Year 2: February 2010 with 146 participants; Year 3: February 2011 with 112 participants; and Year 4: February 2012 with 111 participants in attendance (does not include speakers/presenters). There were two keynote speakers, breakout sessions, participation in mock legislative hearings with legislative aides, and co-sponsored a rally at the Capitol. The project Facebook page continues to be updated to reflect conference activities. The balance of program income funds generated from conference registration will be used to for future activities after the grant ends.

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

**Goal: Same As Above**

**Objectives:** To conduct a 2-day conference with at least 100 participants to provide advanced training; identify innovative ways to generate funds for sustainability of project; and provide opportunity to access online social media or discussion forums to facilitate understanding and allow interest circles to continue with networking activities. Participants at the 2013 conference will be referred to the local youth leadership project to serve as speakers, facilitators, or mentors for the purpose of mentoring young developing advocacy leaders.

**Council Considerations:** Public Policy considerations: Recommend grantee to meet with PP Staff prior to first PAC meeting to discuss potential conference topics and agenda. No staff concerns; Council to consider continued funding for this project.

**Continuation Budget Detail Summary**

	Federal	Match	Totals
Amount expended in year 1 (\$44,832 consultants)	\$112,500	\$37,321	\$149,821
Amount expended in year 2 (\$41,624 consultants)	\$115,146	\$38,442	\$153,588
Amount expended in year 3 (\$36,584 consultants)	\$130,638	\$38,927	\$169,565
Amount expended in year 4 (\$34,474 consultants) based on 7 months - \$150,000 awarded	\$22,112	\$7180	\$29,292
<b>Amount requested for next year budget:</b>			
<b>I. Personnel Services</b>	58,264	0	58,264
<b>II. Travel</b>	3000	0	3000
<b>III. Purchased Services</b>	73,001	0	73,001
<b>IV. Property/Materials</b>	2099	0	2099
<b>V. Rental/Leasing</b>	0	0	0
<b>VI. Utilities</b>	0	0	0
<b>VII. Other (Indirect Costs)</b>	13,636	49,773	63,409
Budget period totals	\$150,000	\$49,773	\$199,773