

Attachment 10

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

Date: 10/24/12

ITEM: D

Grantee: West Central Texas Regional Foundation

Year: 2 of 3

Project Title: Inclusive Faith-Based Communities Symposium

Project Location: Callahan, Jones and Taylor Counties

TCDD RFP Intent:

The project intent is to collaborate with leaders of faith-based organizations in order to compare experiences and share resources so that formal and informal community supports available to people with developmental disabilities may be increased. TCDD has approved funding of up to \$75,000 per year for up to three years.

Project Goals and Accomplishments for Year(s) 1:

Goal: To work with faith-based community organizations, community partners and persons with disabilities to more fully include underserved people with disabilities in outreach and programming across the rural region and within the metropolitan area, ensuring active participation within faith-based communities for all.

Accomplishments per goal: Project staff located over 370 organizations and reached 210 of those organizations; created a brochure to promote awareness of the project; and developed a survey to use as an inclusion tool as part of the online directory to assist individuals with disabilities find organizations that meets their needs.

Proposed Goals and Objectives for Year 2:

Goal: Same as above

Objectives: Hold a quality symposium that encourages attendance from faith-based and community-based organizations in an effort to advocate for and support faith-based organizations that currently have programming for the individuals with disabilities in the community(s) or are attempting to create such programming.

Council Considerations: Public Policy considerations: Over 15 million Texans belong to a faith-based group. Increasing exposure of members of faith communities to persons with developmental disabilities will make it more likely that members of faith communities will have awareness about issues important to persons with disabilities. Having people who are not connected with the service delivery system in the lives of persons with developmental disabilities also is a significant protective factor. Finally, faith leaders typically also are leaders in the broader community with access to decision makers. No staff concerns; Council to consider continued funding for this project.

Continuation Budget Detail Summary

	Federal	Match	Totals
Amount expended in year 1 (No consultants) (based on 4 months) Award amount \$74,894	\$23,793	\$4,739	\$28,532
Amount requested for next year budget:			
I. Personnel services	57,177	15,370	72,547
II. Travel	498	0	498
III. Purchased services	3,767	7,247	11,014
IV. Property/Materials	900	1,159	2,059
V. Rental/Leasing	4,323	800	5,123
VI. Utilities	900	0	900
VII. Other (Indirect Costs)	6,757	0	6,757
Budget period totals	\$ 74,322	\$24,576	\$98,898