

# **Attachment 13**

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

Date: 10/24/12

ITEM: G

Grantee: SER – Jobs for Progress of the Texas Gulf Coast, Inc.

Year: 2 of 2

Project Title: Expansion of Existing Leadership Development and Advocacy Skills Training Project

Project Location: El Paso

**TCDD RFP Intent:**

To continue development of a network of training programs and resources to assist Texans with developmental disabilities and their families to have support and training needed to be strong leaders and advocates.

Organizations are expected to use funding to expand the impact of their training programs and to serve as a resource to other organizations. Grantees may implement a new policy, program, or procedure; development of new partnerships; and/or activities that significantly build the capacity of an existing program. TCDD has approved funding of up to \$40,000 for year one and \$20,000 for year two; for up to two years.

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

**Goal:** To expand the impact of SER's existing TCDD Basic Leadership and Advocacy skills training.

*Accomplishments per goal:* During this budget period, the project has trained 87 (total goal 100) individuals in basic leadership and advocacy, 24 (total goal 20) of those individuals completed SER's train-the-trainer component which has lead to 89 (total goal 100) individuals receiving secondary basic leadership and advocacy training. The project developed new partnerships with the Arc of Houston Family Support Group, Community Family Services, Neighborhood Centers, Inc., Fort Bend ISD, Rice University Young Owls Program, Circle of Ten and others.

**Proposed Goals and Objectives for Year 2:**

**Goal:** To increase the capacity of SER's existing TCDD Basic Leadership and Advocacy skills training.

**Objectives:** Increase the number of individuals trained as leaders and advocates for individuals with developmental disabilities.

**Council Considerations:** Public Policy considerations: The project continues to be uniquely qualified to provide leadership training across and within Hispanic and disability cultures. The issues of focus in the proposed expansion include policy priorities for the Council: information accessibility, communication technology, public and higher education, employment practices, and public benefits. It would be beneficial for the grantee to identify trainees that have or could implement their training by sharing their stories with their elected representatives. No staff concerns; Council to consider continued funding for this project.

<b>Continuation Budget Detail Summary</b>			
	Federal	Match	Totals
Amount expended in year 1 (no consultants) (based on 6 months) Award amount \$40,000	\$19,909	\$4546	\$24,455
<b>Amount requested for next year budget:</b>			
<b>I. Personnel services</b>	16,897	1,645	18,542
<b>II. Travel</b>	515	0	515
<b>III. Purchased services</b>	86	2,468	2,554
<b>IV. Property/Materials</b>	636	0	636
<b>V. Rental/Leasing</b>	0	3,360	3,360
<b>VI. Utilities</b>	1,866	0	1,866
<b>VII. Other</b>			
Budget period totals	\$ 20,000	\$7,473	\$27,473