

Attachment 14

Texas Council for Developmental Disabilities

Executive Committee

Review of Proposed Activities & Budget

Date: 10/24/12

ITEM: H

Grantee: A Circle of Ten, Inc. (C10)

Year: 2 of 3

Project Title: Increasing Capacity in the Existing Development and Advocacy Skills Training Project

Project Location: Austin, Houston, Dallas &/or San Antonio

TCDD RFP Intent:

To train and assist TCDD grantees that provide leadership development and advocacy skills training to successfully obtain funding or other resources that increase the ability of those training activities to be sustained when grant support from TCDD terminates. The Contractor will provide training and assistance to 10-17 grants within Houston, Dallas, and Austin. TCDD has approved funding up to \$25,000 to provide training to increase the capacity expecting to review after year one for possible continuation. The contract solicitation allows renewing for up to 2 additional years with the same terms.

Project Goals and Accomplishments for Year(s)1:

Goal: To build the capacity of 10-17 TCDD grantees in three locations (Austin, Houston, Dallas &/or San Antonio) through leadership training and support to 20-34 staff &/or family members of people with developmental disabilities to leverage TCDD funding and sustain programs with various types of funding and resources past TCDD grants.

Accomplishments per goal: 3-Day Seminars held with 16 of 17 TCDD grantees (37 participants) in capacity building training; capacity building surveys and phone interviews are near completion. The project identified statewide and regional grant resources; and involved additional partners to gain State, Federal and private funding to leverage funds. The City of Houston Parks & Recreation finalized a Memorandum of Understanding to include TCDD grantees in their services and grants with an option to host the Funders' Forum in 2013. The memorandum brings together 10 partners to address veterans, people with disabilities, and at-risk youth. The Meadows Foundation funded C10 to bring back Funder's Forum & Conference to include TCDD and non-TCDD agencies in 2013.

Proposed Goals and Objectives for Year 2:

Goal: Same as above.

Objectives: Hold a 3-Day Seminar to include Part One - Process of Collaboration: Linking Leadership, Grassroots Community Organizing, Innovative Program Development, Grant research and Grant Writing; Part Two - Next Steps: Incorporates real collaborative grant ideas into the curriculum; and Part Three - Guides grantees through next steps of finalization of program development, budget development and completion/submission of grant application(s) for at least one large collaborative effort.

Council Considerations: No staff concerns, match not required per contract; If recommended favorably by the Executive Committee, the Council will be asked to consider funding for up to two more years for this project.

Continuation Budget Detail Summary

	Federal	Match	Totals
Amount expended in year 1 (no consultants) (based on 8 months) Award amount \$25,000	\$19,650	\$0	\$19,650
Amount requested for next year budget:			
I. Personnel services	17,500	5,775	23,275
II. Travel	2,640	0	2,640
III. Purchased services	500	0	500
IV. Property/Materials	500	0	500
V. Rental/Leasing	0	1,500	1,500
VI. Utilities	360	0	360
VII. Other	0	0	0
Budget period totals	\$25,000	\$8,430	\$33,430