

Texas Council for Developmental Disabilities`
Executive Committee

Date: 4/4/2014

Review of Proposed Activities & Budget

ITEM: A

Grantee: A Circle of Ten, Inc.

Year: 1 of 5

Project Title: Building Community Capacity through Collaboration

Project Location: Gulf Coast

Website: none

TCDD RFP Intent:

The project intent is to establish and/or strengthen a network of appropriately diverse organizations to develop a strategic plan to build the capacity of that community to provide community-based services that will decrease the need for individuals with developmental disabilities to be served in an institution.

Authorized Funding: TCDD has approved up to \$150,000 for up to five years.

Expected Results: Develop a strategic plan, based on a community needs assessment, and identify resources necessary to build the capacity of a community to provide: culturally appropriate, person-centered or family-centered healthcare services (including both physical and mental); behavior supports; respite to community members who have developmental disabilities and their families; and other supports identified by the community support network.

Project Goals and Accomplishments for Planning Year:

Goal: The Expanding Community Collaborative Capacity Opportunities (ECCCO) will strengthen and grow the Gulf Coast Network of 30-50 diverse agencies/individuals collaboratively implementing the Strategic Plan, while increasing agency and community capacity to provide and multiply holistic services to people with disabilities and their families, and decreasing the need for institutionalization.

Accomplishments per goal:

Partnerships were established and/or strengthened with several community organizations to address respite, transportation, employment opportunities, behavior support, mental health, family support services and training. A strategic plan was developed and submitted for TCDD review.

Proposed Goals and Objectives for Year 1 of Phase 2:

Goal: Same as above. **Objectives:** 1) Support and guide network community agencies' program/grant teams and continue increasing their internal and collaborative capacity to implement and sustain the strategic plan. 2) Implement and replicate the strategic plan's pilot projects and provide identified community-based mental healthcare, behavior supports, respite and other services supporting people with developmental disabilities, decreasing the need for institutionalization.

Staff Recommendations:

Public Policy Considerations: Applicant did not present evidence that people at risk of SSLC admission are at risk of committing suicide, though it seems to be the basis for including the NAMI project. Legislation was passed in 2013 that requires Texas school teachers to learn about detecting and educating students with mental or emotional disorders and providing positive behavioral interventions and supports. It is unclear whether the proposed NAMI activity is intended to supplement or supplant those already required efforts. How are these efforts different and/or coordinated? The policy issues sections does not address policy issues pertaining to risk of SSLC admissions nor does it include a plan to address such. This is the best B3C plan we've seen. Based on the above and the grant specialist's comments, I recommend that this application requires more work and is not ready for approval at the April executive committee meeting.

Grant Management Considerations: The needs assessment does not take into account support needs of individuals with complex medical issues as required by the RFP. The grantee indicated that this was not identified as a need and will not be addressed in the strategic plan. Also, the overall plan consists of several apparently independent pilot projects lacking in cohesiveness, i.e. not community collaboration.

Staff Recommendation: Staff recommend approving funding for only 3 or 6 months at this time to allow C10 to revise and resubmit a strategic plan that addresses the key concerns noted in the staff review. A revised strategic plan for Phase 2 could be considered at that time. Estimated funding for 3 months – approximately \$18,000 - \$20,000, estimated funding for 6 months – approximately \$35,000 - \$40,000.

Continuation Budget Detail Summary

	Federal	Match	Totals
Expended Planning Year: (13 months) (Consultant:\$7,100)	\$75,000/\$75,000	\$32,100/\$32,779	\$107,100/\$107,779
Amount requested for Year 1 budget:			
I. Personnel services	80,102	0	80,102
II. Travel	2,632	4,012	6,644
III. Purchased Services (\$31,631 consultants)	48,081	31,434	79,515
IV. Property/Materials	11,385	1,977	13,362
V. Rental/Leasing	6,000	15,000	21,000
VI. Utilities	1,800	0	1,800
VII. Other (Indirect Costs)	0	0	0
Budget period totals	\$150,000	\$52,423	\$202,423