

Agency Strategic Plan

Virginia Board for People with Disabilities (606)

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Mission and Vision

Mission Statement

The Virginia Board for People with Disabilities' mission is to enrich the lives of Virginians with disabilities by providing a VOICE for their concerns:

- Vision of communities that welcome people with disabilities,
- Outreach to individuals, families, and advocates,
- Innovation through grant projects and sponsored programs,
- Collaboration with providers of disability services,
- Education of policymakers on disability issues.

Vision Statement

The Virginia Board for People with Disabilities is an advocacy and policy leader that promotes and enables public and private sector collaboration and innovation to secure self determination and inclusive communities for all Virginians.

Executive Progress Report

Service Performance and Productivity

- *Summary of current service performance*

Federal and state legislation direct the Board to engage in advocacy, capacity building, and systems change activities working with and on behalf of persons with developmental and other disabilities and their families. A developmental disability is a severe, chronic disability that begins any time from birth through age 21 and is expected to last for a lifetime. Developmental disabilities may be cognitive, physical, or a combination of both. Developmental disabilities can result in serious limitations in every day activities of life, including self-care, communication, learning, mobility, or being able to work or live independently. Using 2005 U.S. Census data and reliable national prevalence rates, it is estimated that between 88,000 and 132,000 Virginians have developmental disabilities. They can occur in any family, no matter what their ethnic, economic, religious or political background.

For over two decades, the Board has served as a catalyst for positive change in the service system. It has provided millions of dollars of federal funding and has leveraged significant amounts of local and private-sector funding to promote the demonstration, implementation and replication of projects that have demonstrably improved services, attitudes, knowledge and practice throughout diverse disability systems. Board activities are identified and shaped through a comprehensive state plan development process that is conducted every five years and is reviewed and updated annually to reflect the changing needs of disability stakeholders as well as shifts in the policy, regulatory and fiscal environment. The Board reports progress on specific performance measures through the new Virginia Performs on-line system. In addition, the Board reports its program and fiscal performance each year to the federal Administration on Developmental Disabilities (ADD).

Notable outcomes of the Board's grant and programmatic initiatives from its FY06 Program Performance Report to the ADD include:

- 87% of individuals who participated in Board initiatives--including training, advocacy and leadership development, grants management and communications--were satisfied with the Board's activities (determined through a greatly expanded Consumer Satisfaction & Stakeholder Feedback Survey process).
- 88% or more of disability stakeholders agreed that Board activities promote self-determination and community participation for individuals with disabilities, improve their ability to make choices and control the services & supports they use, and enable them to better participate in community life.
- 517 individuals benefited from formal/informal community supports, and 105 benefited from quality assurance initiatives.
- 500 students with disabilities were supported in reaching their developmental goals.

- 377 persons with a disability benefited from expanded transportation services.
- 175 individuals were active in systems advocacy and 224 policymakers were educated about disability issues.
- Persons trained included: 250 in education, 535 in employment, 344 in formal/informal community supports, 462 in systems advocacy & quality assurance, and 23 in leadership, self-advocacy & self-determination.
- More than 2,000,000 Virginians were reached by Board outreach and communications efforts including publications, conferences & workshops, on-line initiatives, and Board-supported media coverage.

Equally important has been the sustainability of Board initiatives. Increasingly, the Board's demonstration projects are continued by other state and local entities. For example: As a result of a Board grant and ongoing advocacy by the Board and its public and private partners, two of the state's Medicaid Home & Community Based Waivers now include coverage of Positive Behavioral Supports. The "Toolkit" developed by the Board-funded Housing & Transportation Alliance enables a growing number of localities and Planning Districts to better assess needs and plan transportation and housing for people with disabilities in coordination with land use. The state's "Livable Home" Tax Credit program was expanded and improved to make more existing and new homes accessible to individuals with disabilities. Information and resources identified and developed through the Board's Nursing Home Outreach project are enabling a growing number of individuals formerly living in institutions or in danger of institutionalization to live in communities of their choice.

The Board's "Biennial Assessment of the Disability Services System in Virginia", first released in 2006 and to be updated in 2008, has become an essential reference and resource guide for the many individuals and organizations working to improve Virginia's service system. Its content continues to be reviewed and cited by state and local elected and appointed officials, the news media, advocates, service-providers, individuals with disabilities, and their families. Other recent examples of sustained Board initiatives are the Medicaid Waiver Technical Assistance Center and the Accessible Housing Registry. Both were initiated as Board grants and are now permanently maintained by the grantee organization.

- *Summary of current productivity*

The Board continuously makes significant improvements to its operational and programmatic structures. In 2003, the agency reorganized to eliminate unnecessary hierarchy, improve staff communication and teamwork; be proactive in recognizing opportunities; and ensure accountability. Already recently improved, standardized, and expanded, the Board's system for data collection, monitoring, and oversight of its grant activities was made even more user-friendly in 2007 and further expanded to include more comprehensive coverage of all Board activities. Use of on-line systems to collect Consumer Satisfaction & Stakeholder Feedback information began in 2006, well ahead of new federal requirements, continues to expand, and has been a model for other states' DD Councils.

The Board has become a role model of accessibility in terms of meeting conduct and accessible materials. It has restructured its committee and meeting formats to become more efficient and to enable time for substantive policy discussion. Board orientation procedures have been enhanced and both Board and staff operational policies and procedures have been developed. The Board's Executive Committee has taken on a leadership role and Board staff/members are increasingly being asked to serve on state level task forces/advisory groups.

The Board has significantly increased its on-line presence and communications strategies, developed and sustained two highly regarded in-house training programs and provided a model for advanced policy training and career development. The number of constituents reached directly by Board communications on a regular basis has nearly tripled in the past two years, and further development of new "grassroots" community networks is underway. Expansion of Board staff has enabled improved service and support to the Board's constituencies and has greatly improved capacity to effect and document systems change initiatives. It has also facilitated the development of in house expertise and cross training and has eliminated the use of more costly consultative/contractual services.

Though the Board has operated for a number of years with level funding of approximately \$1.5 million annually, it continues to sustain and exceed federal requirements concerning monies leveraged from state and local partners. The Board has also shifted from funding of small demonstration grants to larger, albeit fewer, grants designed to achieve policy and systems change.

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

As Virginia's federally-mandated Developmental Disabilities Planning Council, Board activities are governed by a required, annually up-dated Five Year State Plan. The current 2007-2011 State Plan, developed with public input during FY06, focuses on the following areas of emphasis identified by the federal DD Act: Education & Early Intervention,

Employment, Formal & Informal Community Supports, Housing, and Transportation. The plan also addresses the areas of Health and Recreation to a lesser extent and specifies related Quality Assurance and Cross Cutting activities. Board strategies guided by the State Plan, and enumerated by the DD Act, include Constituent Outreach & Training, Service System Monitoring, Technical Assistance, Supporting & Educating Communities, Building Coalitions & Informing Policymakers, Funding Systems-Change, and other appropriate functions.

In April 2006, an extensive multi-year process of data collection and analysis, including public comment, resulted in the publication of the Board's first "Biennial Assessment of the Disability Services System in Virginia". As noted elsewhere in this report, the Assessment has now become an essential resource and reference tool for state and local elected and appointed officials, the news media, advocates, service-providers, individuals with disabilities, and their families. During 2007, the Board solicited additional public input and will complete research for release of a 2008 up-date of the Biennial Assessment. Critical issues identified through the State Plan and Assessment processes and other means provide a focus for the Board's work.

In recent years, the Board has greatly expanded its emphasis on informing and influencing public policy to affect disability services capacity-building and systems-change and continues to increase its visibility and credibility in the public policy area. Board members and staff participate in more than 30 interagency task forces, workgroups, and other liaison activities. Specific examples of those activities follow by topical area.

Another key strategy by the Board has been to reduce the number but increase the size, duration, and impact of its grant-funded projects. Grants are issued through two processes, both tied to the Board's policy goals. Requests for proposals are issued periodically to address specific objectives delineated in the State Plan, then grants are awarded following competitive review of submissions. No competitive RFPs were issued nor innovative grants awarded in FY06 to allow for replenishment of funds that would enable larger initiatives with greater effects. During this time, the grant processes were also reviewed and greatly improved. In FY07, a significant new set of competitive grants were funded. Those and other recent projects are described below by topic area. Funding of innovative grants resumed temporarily in FY07; however, at its September 2007 meeting, the Board voted to discontinue that program due to overall limited resources, a dearth of innovative proposals, and the need to focus on achievement of specific state and strategic plan goals and priorities.

Most, if not all, issues addressed by the Board relate directly to expanding community services and supports that provide opportunities for self-determination and independent living for individuals with disabilities. Areas of Board advocacy include expansion of Medicaid Home & Community Based Waivers and services, reduction of waiver waiting lists, provider rate and choice issues, and overcoming the compartmentalization and fragmentation of Virginia's service system, including the lack of a dedicated funding or service stream for individuals with developmental disabilities other than intellectual disabilities. Related issues currently being addressed are the number of individuals with disabilities, a growing number of them children, residing in Virginia's nursing homes, the growth in Intermediate Care Facilities for Mental Retardation, the increasing conversion of group homes to ICFs-MR, and the need for adequate transportation and housing services that will facilitate community inclusion.

Consistent with its support of the U.S. Supreme Court's "Olmstead v. L.C." decision, the Board is an active participant in Virginia's Community Integration Implementation Team. It has also served as a member of the Mental Retardation Waiver Task Force, the Joint Commission on Health Care's Workgroup on Autism, and numerous other statewide workgroups addressing disability service system needs. Board-supported initiatives have directly improved training and availability of providers of Positive Behavioral Supports and payment for those services through Virginia's MR and DD Medicaid Waivers. The Board played a key role in the state's acquisition of a federal Systems Change Grant and Money Follows the Person Rebalancing Demonstration Project. Other on-going interagency collaborations involve emergency planning and management for people with disabilities, improved long-term care information and referral systems, and initiatives to improve planning, delivery, and promotion of health and wellness services for people with disabilities.

The Board regularly monitors and comments on regulatory, statutory, and budget actions affecting services and supports for people with disabilities. It has provided input on the Department of Mental Health, Mental Retardation and Substance Abuse Services six-year comprehensive plan covering its restructuring ambitions and has publicly testified in opposition to the rebuilding of two Training Centers. Comments have been provided on proposed changes to regulations governing admissions to Training Centers, provider licensure, and human rights regulations as well. The Board is also a participant in an inter-organizational coalition which provided extensive comments on state special education regulations still in development.

A recent Board grant identified information and supports to assist individuals with disabilities residing in nursing homes in leaving those institutions and moving to community residential settings of their choice. Experiences from that initiative are now being applied in a new project to develop and distribute information to families of children residing in institutions or in danger of placement in institutions to enable them to remain in the community with their families. This grant,

through which 34 individuals left nursing homes to reside in the community also provided a strong foundation for Virginia's Money Follows the Person initiative. Another recent grant increased community living options by strengthening and expanding regional partnerships among traditional public and private providers, non-traditional agencies and organizations, the business community, and natural supports. For several years, the Board has supported a disability track at the Virginia Guardianship Association Conference aimed at including people with disabilities in the discussion of guardianship alternatives and educating stakeholders outside the disability community, including attorneys and judges.

Past Board initiatives to expand the availability and quality of transportation and affordable, accessible housing identified the need to address these problems both individually and in unison. To do so, the Board has funded and participated in comprehensive studies of these problems and widely disseminated their findings, and it plays a very active role in the Disability Commission Housing Workgroup, the Interagency Transportation Council, and United We Ride activities.

In the area of housing, the Board supported the development of an accessible on-line registry and reference site that both enables consumers to search for and compare housing options in their area and to access extensive resources on accessible housing in general. As an outgrowth of this activity, the Board played a key role in the expansion and improvement of the state's "Visitable" Home Tax Credit and is currently working to bring the EasyLiving Home model to Virginia and to establish a Virginia Housing Trust Fund.

A recent Board-funded transportation demonstration project developed specialized software to improve the efficiency and expand both point-to-point and fixed route transportation services for people with disabilities and the general population in Southwest Virginia. That project and others drew attention to the need for better coordination of regional planning. The subsequent Transportation and Housing Alliance grant brought stakeholders and advocates together with experts in planning, housing, and transportation to develop a GIS-based "Toolkit" that localities can use to assess regional needs and plan transportation and housing for people with disabilities in coordination with broader land use. A continuation project is now expanding use of the Toolkit to other planning districts around the state.

The Board's early intervention and education activities address barriers to appropriate services for children with disabilities, particularly their access to the general curriculum and regular education classes and to successful transition from secondary education to higher education and employment. It has funded model inclusive day care programs and helped establish model inclusive elementary school classrooms. A series of regional printed resource directories for families created with Board support has expanded to cover the entire state and is now available on-line. Improvements to transition services and supports have included regional resource "maps", planning information and training for students, families, and educators in underserved areas, and the development of an interactive transition planning computer game.

To empower meaningful constituent input into education policy, the Board has funded and otherwise supported training to improve the effectiveness of local Special Education Advisory Committees and, in collaboration with the State SEAC, is building a grassroots Virginia Special Education Network to better inform communities on education resources and issues. It also works closely with the Virginia Interagency Transition Council and other appropriate panels.

Employment projects by the Board focus on expanding job access and career development opportunities by building relationships between employers, persons with disabilities, and resources that facilitate and support satisfying, meaningful, and productive employment. Board funding has supported local chamber of commerce outreach efforts to businesses that dispel employment myths, and identify resources and incentives for employing individuals with disabilities. Board regional efforts to expand temporary employment opportunities in the private sector, as a bridge toward more permanent hiring by more employers, have now been expanded to include a State Employment Initiative which has been strongly supported by the Governor's Office. The Board has also supported the development of customized software providing technical assistance on benefits and employment planning.

The Board's quality assurance activities focus on expanding the ability of individuals with disabilities and their families to navigate the service and policymaking systems and speak up for themselves and for others. Annually, the Board trains more than fifty additional advocates through its Partners in Policymaking program for adults with disabilities and parents of young children with disabilities and its summer Youth Leadership Forums for rising high school juniors and senior with disabilities. Collectively, these programs have produced more than 450 community leaders who are having a growing positive impact on the state's disability services system at all levels.

An additional on-going initiative to mobilize and support self-advocates began with the New Voices Conference, planned by and for self-advocates, in 2005. A subsequent New Voices project expanded self-advocacy outreach to local communities across the state, and the Board is currently funding a follow-up project to further expand mobilization and support of self-advocates regionally as a demonstration of what can be accomplished statewide. The ultimate goal of this effort is to create a sustained self-advocacy initiative in Virginia.

The Board supports important training and outreach efforts by allied organizations as well. As appropriate, it provides sponsorship funding, assists with publicity and outreach, identifies speakers, and facilitates their presentations for conferences and other educational opportunities. It has also provided scholarships through a special fund for individuals with disabilities and their families to attend conferences, training, and advocacy opportunities.

Each year, the Board contributes to the recruitment and career development of disability services professionals by hosting Disability Policy Fellows and Interns from Virginia's universities. In addition to on-the-job training in support of Board activities, they complete specific research and reporting projects. Recently, these have included documentation of disability prevalences at the national, state, and legislative district levels, production of "Fast Facts" publications for Board outreach, surveys examining the applicant pools for Board advocacy training programs and the on-going impact of their graduates, comparison of disability services administration in other states, and the collection of information on local poverty levels, housing needs, supported employment, and other major areas of public policy.

To better address the many issues affecting Virginians with disabilities and to more effectively communicate with constituents and policymakers, the Board continues to expand its public awareness and outreach efforts. Particular attention has been focused on expanding the Board's on-line communications efforts and to outreach beyond the traditional "disability community" to engage the community at large in recognition and resolution of disability-related problems. In the past few years, the reach of Board publications has doubled annually, its website has been substantially expanded and improved, and its electronic communications now reach thousands of constituents statewide directly or through collaborative networks. Mass media coverage of disability issues facilitated by the Board has appeared in all major Virginia markets and been picked up by cable, on-line, and print media nationwide. The Board's recently established community service and leadership awards draw attention to both the Board's work and to the outstanding accomplishments of their recipients.

As a direct result of its growing visibility and collaborations, the Board provides increasing information and referral assistance to individuals with disabilities, their families, advocates, service providers, public officials, and other constituents. This has included technical and promotional support for the improvement and expansion of broad-based community resource communication networks, and as a part of its public comment efforts, the Board has solicited input that is resulting in the improvement of accessibility and utility of all state agency websites.

- *Summary of Virginia's Ranking*

Nationally, there are over 50 state and territorial Developmental Disability Planning Councils. DD Councils operate under different organizational structures, including as public agencies and private nonprofit organizations, and receive federal funding for discretionary programs based on a population formula. Though there are no formal ranking mechanisms for the various Councils in terms of performance or numbers of individuals impacted by Council efforts, the Board has consistently been in the forefront of developing innovative ideas and programs and has demonstrated consistent success in meeting its federal performance targets within specified timeframes. The Board has excelled in grant monitoring and oversight and was one of the first DD Councils to develop a grant tracking database and a formal quarterly outcome status reporting mechanism in which grantees were given performance targets and timelines for accomplishing grant objectives. It has recently expanded this tracking database to include its policy, liaison, outreach, and other activities. The Board consistently receives positive feedback from its funding agency regarding the effectiveness of its interagency collaborative activities and the quality of its publications and other communications. It has also been recognized and served as a model for other states in its earlier than required implementation and execution of new Consumer Satisfaction and Stakeholder Feedback requirements for which it has emphasized the use of effective and efficient on-line data collection tools.

- *Summary of Customer Trends and Coverage*

The Board expects that the general composition of its customer base will remain relatively stable, consisting of people with developmental and other disabilities, family members, advocates, service providers, policymakers, and the citizenry at large. As the Board continues to increase its involvement in policy initiatives, it is expected that its input will be requested and relied upon to a greater extent by the Governor, the Secretary, the Legislature, and other public and private partners. As more people with disabilities move from institutions into the community, it is anticipated that the desire for support and creation of innovative, person-centered community-based programs will grow and that the Board will be integrally involved in these activities. As the Board continues to increase its visibility and public awareness activities, the number of persons statewide who seek information from the Board or who seek to engage in collaborative initiatives with the Board is also expected to grow.

Within the population of people with developmental disabilities, there will likely be an increase in the subset of persons with developmental disabilities who are aging. This is a phenomenon that does not have historical roots in the Board's work because people with significant disabilities are experiencing new longevity due to improved medical care and technology. The Board has recently been involved in new policy and programmatic initiatives designed to ensure that people with developmental disabilities of all ages are included in the health care and health promotion activities.

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

The Board recognizes the need to continue to improve its visibility in the legislative and policy arena, its national relationships, and its role as policy advisor to the Governor, executive branch agencies, the legislature, and other policymakers. The Board anticipates continuing to move into the forefront of policy related activities. In 2008, the Board will release a updated edition of its “Biennial Assessment of the Disability Services System in Virginia” that will serve as planning resource for policymakers. The Board will continue to fund investment (grant) initiatives and will also focus on short and long-term evaluation of its grant initiatives to ensure appropriate targeting of future funds. The Board will continue to sponsor and enhance leadership and advocacy training programs to ensure educated and empowered self-advocates and family members. The Board and its federal DD network partners, the Office of Protection and Advocacy and the Partnership for People with Disabilities, will continue to strengthen their collaborative relationships to implement initiatives aimed at enhancing oversight of service systems and promoting innovative person-centered community-based services and supports. The Board will also continue to enhance its public awareness efforts to ensure adequate constituent outreach and information. Its service area plans reflect these goals.

- *Summary of Potential Impediments to Achievement*

Increases in federal funding are not expected, and in fact, it is possible that the federal DD Program will be subject to budgetary reductions. The DD Act is slated for reauthorization in 2007 and it appears that there may be significant revisions to the Act which could result in additional responsibilities for DD Councils without adequate funding. Annually, the Board receives less than \$140,000 in state funding which is utilized as required match for the program. With continued increases in administrative and operational expenses and continued decreases in funding (as level funding actually represents a decrease in funding on an actual basis), the Board will be unable to maintain its current level of programmatic operation. This will necessarily include reductions in the amount of grant funds available to public and private entities. The Board issued no Competitive Requests for Proposals and accepted no concept papers for Innovative Grants in FY06, and with nearly all of its federal allocations committed to current projects, it expects to greatly restrict its new grant-making activities in FY08 as well.

Service Area List

Service Number	Title
606 450 02	Research, Planning, Outreach, Advocacy, and Systems Improvement
606 450 06	Administrative Services
606 490 01	Financial Assistance to Localities for Individual and Family Services

Agency Background Information

Statutory Authority

The Board’s Federal authority is found in Statute P.L. 106-402, 2000; Subtitle B—Federal Assistance to State Developmental Disabilities Councils; Subtitle 42 USC 15021; Section 121—Purpose. This subtitle provides for funding allotments to support State Councils on Developmental Disabilities in each state to engage in advocacy, capacity building, and systemic change activities which are consistent with the purposes described in Section 101(b) and policies described in Section 101(c) of the same Subtitle and which contribute to a coordinated, consumer- and family-centered and directed, comprehensive system of community services, individualized supports, and other forms of assistance that enable individuals with developmental disabilities to exercise self-determination, be independent, be productive, and be integrated and included in all facets of community life.

The Board’s State authority is found in Title 51.5—Persons with Disabilities; Chapter 7—Virginia Board for People with Disabilities. Section § 51.5-31 creates the Virginia Board for People with Disabilities and establishes its membership requirements including representation from other State agencies; from specified industries and interests; and of persons with developmental disabilities, their immediate relatives, or guardians. It further defines the means and terms of their appointment and removal and that the Board shall elect its chairman. Section § 51.5-32 establishes the meeting requirements and compensation for the Board. Section § 51.5-33 lists the powers and duties of the Board.

Customers

Customer Group	Customers served annually	Potential customers annually
All Virginians (Served based on 2006 VBPD Program		

performance report; Potential based on 2005 U.S. Census American Community Survey.	2,000,000	7,333,000
Consumer and Advocacy Organizations (based on VBPD Contact list)	275	275
Federal Administration on Developmental Disabilities and Other DD Councils	56	56
General Assembly Members	140	140
Governor and Executive Branch Agencies	36	36
State, Regional, and local service providers/agencies (based on VBPD contact list)	2,600	2,600
Virginians with Developmental Disabilities (served based on minimum 75% requirement that persons served through Board grant activities have a developmental disability--range from 75-100%; potential based on 2005 U.S. Census estimates & national prevalence rates)	1,200	132,000
Virginians with Disabilities (served based on 2006 VBPD program performance report; potential based on 2005 U.S. Census estimates & national prevalence rates)	1,600	1,330,000

Anticipated Changes To Agency Customer Base

Growing population, increasing awareness of independent-living and community-inclusion rights and opportunities, and higher demand for related community-based services and supports will result in increases in the numbers of individuals with disabilities and their family members seeking individualized, person-centered options, services, and supports. Nationally, 98% of individuals with ID/DD now reside in community settings—independently, with family, or in other supported settings. While Virginia lags behind in this trend, the proportion of its citizens with disabilities residing in large institutions and nursing homes is also expected to continue to decline. (Status of Institutional Closure Efforts in 2005: Policy Research Brief, University of Minnesota Research & Training Center on Community Living, 2006)

- Under-estimation of numbers of people with disabilities by the U.S. Census is most likely. These data depend largely on self-reporting and are affected by educational, economic, cultural, social, and privacy factors. As public awareness of disability issues and requirements and availabilities of services and supports rises and additional sources of data are developed related to providing those services and supports, the reportable number of potential customers can also be expected to rise. For example, the number of self-reported people with disabilities rose significantly following media coverage of the signing of the Americans with Disabilities Act and following the Supreme Court's Olmstead decision.
- Increase in the average age of the population will result in greater demand for and numbers of consumer and advocacy organizations and state and local service providers as responsibility for services and supports shifts from family members to community-based, independent-living settings. The average life-expectancy of individuals with disabilities also continues to increase significantly with improvements in assessment of their needs and provision of needed services and supports. In 2004, 61% of individuals with ID/DD resided with their families, with 25% of their immediate caregivers over age 60 and 35% from ages 41-59. These family members may no longer be as able to provide supports as they develop age-related disabilities and other limitations on their own activities. (The State of the States in Developmental Disabilities, 2005: Preliminary Report, American Association on Mental Retardation, 2005)
- People with disabilities are increasingly developing important self advocacy skills and advocating choice and self determination. They are increasingly seeking out opportunities to learn leadership and advocacy skills and using those skills to educate others, to organize, and to become active as policy and decision-makers. This will result in growing numbers of consumer and advocacy organizations and requirements for more effective, plentiful, person-centered inclusive services and supports.
- Transition of individuals from large institutions to community-based settings has lagged behind in Virginia; however, that trend is not expected to continue, especially with the anticipated restructuring of Virginia's service system and accompanying reduction in the number of individuals residing in the state's Training Centers and other large institutions. Nationally, from 1977 to 2004, the number of residential settings for serving individuals with ID/DD grew by fourteen-fold. 98% of these are now operated by agencies other than state governments, and 95% serve fewer than six residents each. National data also indicates that four times as many individuals are now served through Medicaid Home & Community Based Waiver Services than in ICFs-MR, compared to 1990 and the total number of Waiver recipients has grown more than 1,100%. (Residential Services for Persons with Developmental Disabilities: Status and Trends through 2006, University of Minnesota Research & Training Center on Community Living, 2007)
- Waiting lists for community-based services and support for them are growing proportionately faster than the general population. Currently, in Virginia, the waiting lists for the MR and DD Medicaid Waivers is growing much faster than the

funding of new Waiver “slots”. Similarly, DRS has recently instituted a much more restrictive Order of Selection limiting services to only those individuals with the most severe disabilities. This trend is driven by demographic trends, increased awareness of their availability, and funding limitations. Narrowing this trend will require additional resources, but it will also require creativity in providing person-centered services and supports and better coordination and cooperation between the growing numbers advocating for them and those providing them.

- Wider opportunities, accessibility, and inclusion for people with disabilities in society at large will automatically broaden the definition and number of service providers. Growing participation in integrated opportunities by people with disabilities living in community-based settings will require broader awareness and understanding by service providers and by the public in general regarding inclusion, accessibility, and assistive technologies.
- Demand for opportunities to be productive and generate income will grow as independent-living in community-based settings by people with disabilities grows. U.S. Census figures indicate that the employment rate for Virginians with disabilities continues to be half that for the population without disabilities and that the gap between the two has likely widened in recent years. Nationally from 1999 to 2004, the proportion of individuals with ID/DD in either integrated or facility-based employment settings has also declined by 3% or more, with the decline being greater for integrated employment. To meet the growing demand for productive and satisfying employment, there will have to be an increase in providers of assistive technology, supported-employment, and other related service and supports. (2005 Disability Status Reports, Cornell University, 2006 and National Day and Employment Service trends in MR/DD Agencies, University of Massachusetts Boston, Institute for Community Inclusion, 2007)
- While changes in data collection methodology makes precise comparisons between most recent years and previous years impossible, total growth in students with disabilities ages 3 thru 22 enrolled in Virginia’s public schools from 1995 to 2001 was 17%, more than twice the growth in total enrollment of 8%. From 1997 to 2001, the number of toddlers who transitioned from Early Intervention (IDEA Part C) to Special Education Services (includes Part B eligible, not eligible, and status undetermined) increased from 2,242 to 3,433—an increase of over 53%—with nearly all of that increase, 87%, occurring from 1999 to 2001. Further, nearly all of that growth has occurred in Part B eligible children—from 1,213 in 1997 to 2,102 in 2001—a 73% increase. Together, these figures suggest that the growth in the need for individualized educational and transition service providers and demands for them by consumer and advocate organizations will almost certainly continue. (Virginia Special Education Improvement Plan, March 2003, Virginia Department of Education).
- As is the trend nationally, Virginia continues to experience a significant increase in the number of children with autism being served by its public schools. Comparison of the VDOE December 1 child counts between 2003 and 2006 shows a 63% increase in children categorized as having autism, while the relative proportions of the populations for children with other disabilities has remained more or less stable. This disproportionate growth in autism prevalence is having a significant impact on the finances and programs of local school divisions and on the number and interests of advocacy and service-provider organizations as well. It is also expected to have an impact on how the state organizes and provides services for individuals with autism and other developmental disabilities.
- While the Virginia School Report released in September 2007 shows that performance on state assessments for students with disabilities rose slightly, their performance continues to be at least 20% behind that of all students, with or without disabilities. To address this continuing disparity, demand for critical early intervention services, access to the general curriculum, and inclusion of students with disabilities in regular education classrooms, rather than in specialized schools or segregated classrooms within a traditional school, is expected to increase along with the need to build capacity in the numbers of educators, administrators, and educational support personnel trained to provide person-centered services. In contrast, the 2006 VDOE State School Report Card indicates that the pool of provisionally licensed teachers of general and special education has remained stable and that a significant number of teachers for core academic classes still do not meet the federal definition of highly qualified. The number of qualified interpreters for the deaf and hearing-impaired also remains critically below established need.
- Need for more and better transition services to assist young people with disabilities in moving from secondary schools to higher education and the workplace will grow to facilitate more inclusive education and higher employment rates for students with disabilities. Despite this need, there continues to be a significant disparity in graduation rates between students with and without disabilities. In 2005-2006, while 85% of all students received a Standard or Advanced Diploma, only 48% of students with disabilities did. The number of service-provider organizations and individuals must increase substantially to meet the transition requirements of Virginia’s students with disabilities.
- Continued growth in single parent households and those in which both parents work will require additional child and respite care options and opportunities for children with disabilities and their families. Parents of children with disabilities who wish to work but cannot due to child care concerns put a greater strain on public services, especially health care, and are unable to contribute to the tax base which must fund those services.
- Increasing ethnic and cultural diversity in Virginia and efforts by state and local service providers to help those at the lower socioeconomic levels improve their situations while limiting the needs for tax increases and unnecessary expenditures will make it ever more important that all those with disabilities who wish to work have the information, services, and supports needed to do so.

- Demands for affordable, accessible, community-based housing and related services and supports will increase as the trend of people with disabilities moving from institutions to independent living settings continues. Nationally, from 1990 to 2006, the number of persons with ID/DD living in large state facilities declined by 54% and eight states have closed all of their facilities. Restructuring of Virginia’s institutional system in favor of greater community supports lags behind in this area but continues to progress in this direction as well. (Residential Services for Persons with Developmental Disabilities: Status and Trends through 2006, University of Minnesota Research & Training Center on Community Living, 2007)
- Requirements to expand the reach and accessibility of transportation and the numbers and awareness of transportation providers will increase as people with disabilities migrate from institutions to community-based settings, become more integrated into traditional child-care, education, employment, and health-care opportunities, and seek to participate in a wider range of recreational, leisure, and spiritual options. Continued urban and suburban “sprawl” and growing numbers of people with disabilities living in rural areas will add to this demand for wider transportation availability and accessibility. Greater demand will also be driven by the needs of growing numbers of personal care attendants and other service providers who are themselves often dependent on public transportation.

Partners

Partner	Description
Board Grant recipients	Through its grant-funding programs, the Virginia Board fulfills its mission by supporting a wide variety of activities by both governmental and non-governmental organizations that research, develop, implement, and share innovative and collaborative strategies that expand and improve the system of services and supports available to for Virginians with developmental and other disabilities.
Consumer and Advocacy Organizations	Consumer and advocacy organizations are critical to the Board for gathering input on constituent needs and development of its areas of emphasis and priorities. These organizations have been recipients of Board grants, work collaboratively with the Board and other partners on policy and legislative issues of mutual concern, recommend members for service to the Board, assist the Board in recruitment for its training and leadership programs, and engage in many other collaborative activities.
DD Network agencies--Partnership for People with Disabilities & Virginia Office for Protection and Advocacy	TAs the state’s federally-authorized DD Planning Council, the Board works closely with two complementary state agencies which are also authorized and funded under the national DD Act. The Virginia Office for Protection and Advocacy (VOPA) serves as the state’s protection and advocacy (P&A) agency responsible for advancing the legal and human rights of individuals with disabilities. As Virginia’s university center for excellence in developmental disabilities education, research, and service (UCEDD), the Partnership for People with Disabilities (PPD) at Virginia Commonwealth University has responsibilities including academic research, interdisciplinary training, technical assistance, and information dissemination. Under the federal DD Act, the Board and its two sibling DD Network agencies are required to engage in collaborative activities on issues of mutual concern and report those activities annually.
Local government agencies	In collecting and sharing information on the needs of Virginians with disabilities and the system of services and supports which responds to those needs and in providing direct referrals to citizens seeking those services and supports, the Board interacts with the state’s system of Community Service Boards, Disability Service Boards, local Social Services offices, Area Agencies on Aging,

Public and private local, regional, and statewide providers	<p>Health Districts, DOE Training & Technology Assistance Centers at the state's public universities, Veterans Services Field Offices, Planning District Commissions, and a wide variety of other local and regional offices and agencies.</p> <p>Through its communications, outreach, grant, and policy activities, the Board maintains connections with a wide variety of nonprofit and for-profit organizations which provide direct or indirect services to people with disabilities. These include the local Centers for Independent Living (CILs), Parent Resource Centers, Employment Services Organizations, Chambers of Commerce, and a wide variety of providers of health & wellness, housing, transportation, employment, education, recreation, attendant care, and other services.</p>
Virginia Executive branch and other state agencies	<p>The Board's enabling Virginia statute designates that nine of the Board's 40 members represent fellow state agencies which provide services to individuals with disabilities: DMHMRSAS, DRS, DMAS, DOE, VDA, DBVI, VDDHH, and its DD Network partners, VOPA and PPD. In addition to its nine agency designees, the Board works with 36 Executive and Legislative agencies, boards, commissions, and task forces which provide a wide range of services and supports to Virginians with disabilities.</p>

Products and Services

- *Description of the Agency's Products and/or Services:*

Service System Monitoring and Planning

- Biennial Assessment of the Disability Services System in Virginia identifies and delineates the needs of people with disabilities, the services and supports available to them through state programs and other mechanisms, the cost and effectiveness of those programs, critical issues facing the service system, and Board recommendations for addressing those issues.
- Five Year State Plan provides a foundation for Board activities based on the Biennial Assessment and other constituent feedback, available resources, and priorities determined by the Board.
- Program Performance Report annually evaluates the success of the Board's investment initiatives and other activities delineated in the federal Five Year State Plan.
- Agency Strategic Plan provides background information on the Board and its work as well as specific goals, objectives, strategies, and performance measures beyond those required by the federal Five Year State Plan.

Policy/Legislation

- Legislative and Regulatory Tracking informs Board members, partners, and constituents regarding General Assembly and agency actions affecting disability services and supports.
- Policy Papers, Public Comments, and Liaison activities provide research, analysis, and guidance on relevant disability policy issues.
- Policy Fellowships and Internships support professional career development and academic scholarship while providing support for Board policy and practice research and analysis.

Leadership and Advocacy Training

- Partners in Policymaking programs and Youth Leadership Forums sponsored and managed by the Board provide training for individuals with disabilities and family members in self- and systems-advocacy, personal development, and leadership.

- Mobilization, support, and encouragement of self-advocates and other constituents to participate in educational and policymaking activities that expand and improve the disability services system.

Grant Investments.

- Competitive and Solicited Grants to public and private agencies and organizations addressing specific areas of emphasis are awarded, monitored, and evaluated to implement goals of the Board's federally mandated Five Year State Plan.
- Contributions to other state agency or organizational grant efforts through in-kind staff participation, service on advisory councils, or monetary contributions are made following evaluation of requests in light of relevance to the Board's goals and priorities.

Constituent Outreach/Recognition Activities:

- Public forums, interagency workgroups and collaborations, surveys, and other in-person, printed, and electronic means solicit feedback on disability services and issues from people with disabilities, their family members, advocates, service-providers, policymakers, and other concerned citizens.
- Print and electronic publications, websites, conference and workshop presentations and information packets, and other appropriate tools disseminate timely and accurate information on disability services, issues, and related activities by the Board and its partners.
- Outstanding Achievement and Jackie Crews Excellence in Leadership Awards annually recognize individuals and organizations for exceptional community service and leadership by and on behalf of people with disabilities.
- *Factors Impacting Agency Products and/or Services:*

The federal Developmental Disabilities Act which authorizes and provides support for state Developmental Disabilities Councils such as the VBPD is subject to re-authorization by Congress in 2007. Continuation of federally-funded activity by the Board is dependent upon that re-authorization.
- The activities of the Board, particularly the size and number of its grant awards, are dependent on federal and state funding levels. Continued level federal funding and recent cuts in state funding combined with increased operational costs will result in future net reduction in funds available to implement grant and other programmatic initiatives.
- Activities of the Board are governed by a federally-mandated Five Year State Plan. The plan, subject to requirements of federal statutes, determines the Board's areas of emphasis, programmatic and operational goals, and specific objectives and strategies for reaching those goals. The current plan covers October 1, 2006 through September 30, 2011. Annual up-dates, submitted for approval to the federal Administration for Developmental Disabilities each August, provide an opportunity for the Board to continue current initiatives, modify them, or change them entirely based on new information, needs, or resources.
- Board activities are strongly influenced by the background, knowledge, expertise and interests of individual Board members, appointed by the Governor, which can lead to significant changes in activities as there is an approximately 25 percent turn-over of Board members each year.
- As a part of its required assessment of Virginia's disability services system, the Board actively collects public feedback through public comment forums, surveys, and other means. This public input strongly influences future activities by the Board.
- Current studies and activities by partner state agencies and JLARC and subsequent actions by those agencies, the General Assembly, and the administration will result in significant changes to Virginia's system of services and supports for people with disabilities in the near future, particularly regarding the number and availability of various waiver programs and the issue of de-institutionalization. Activities of VBPD will be strongly influenced by related decisions and actions.
- Court actions regarding the rights of individuals with disabilities and their guarantees of equal opportunity, accessibility, and inclusion in education, employment, housing, transportation, healthcare, and all other aspects of community life strongly influence the systems of public and private services and supports for people with disabilities. This includes continuing influences and outcomes of the Supreme Court's "Olmstead" decision. Additional changes, not all of which are predictable, will be predicated on the outcome of pending litigation and future actions. Growing awareness and activism by self- and family advocates will strongly influence the number and impact of court actions.

- Growth in the number and diversity of consumer and advocacy organizations as well as in the number and kinds of state and local providers of services and supports, as detailed under Anticipated Changes in the Customer Base, will increase demands on the Board for information, outreach, services, and coordination.
- Emerging technologies, especially information technologies, and the growing access to and use of technology by people with disabilities and Virginians in general are anticipated to strongly affect the practices, products, and services of the Board, including the demand for accessible products and materials.
- Growing interactions through national associations with fellow DD Councils in other states and territories can frequently lead to new initiatives and to improvements in existing strategies based on the successes and challenges encountered by other DD Council activities.
- *Anticipated Changes in Products or Services:*
Both the focus and nature of the Board's activities have changed significantly with implementation of its federally-mandated 2007-2011 State Plan. It is anticipated that the Board will continue its recent emphasis of significant work and achievement in the policy arena with a resulting increase in formal policy positions and recommendations.
 - Relatively smaller amounts of federal and state funds and increased operational costs will combine to result in fewer total dollars available for grant awards. However, continued achievement of the Board's mission and goals will be facilitated through the Board's increasing emphasis on critical policy and evaluative work, as well as research, monitoring, evaluation, analysis, reporting, outreach, and public information activities.
 - Based on the success of recent experiences, the Board anticipates continuing a trend toward fewer and less frequent grant awards of larger size that have greater potential positive impact on Virginia's system of services and supports for people with disabilities rather than smaller, more numerous grants with less systematic impact.
 - Shifts in the relative focus of Board activities require the Board to increase its visibility among its constituents and partners, forge additional collaborative relationships with public and private entities, and consider seeking supplemental funding resources from both traditional and non-traditional sources. In addition, the Board anticipates increasing its use of policy fellows, interns, and other available community resources in its activities.
 - The Board's focus on service system monitoring will be significantly affected by "Olmstead" implementation, DMHMRSAS restructuring initiatives, and the transition of people with developmental and other disabilities from institutional and/or congregate living environments to community-based living. The Board will continue to work with and support collaborative state initiatives, such as the federal Systems Transformation Grant and Money Follows the Person Demonstration Project, enhancing cross agency planning and opportunities.
 - Activities that recruit, train, and support self- and family advocates and that maintain and strengthen long-term relationships with them will increase as public awareness of and involvement with disability issues increases. The Board will expand its efforts to mobilize and leverage the participation of these individuals and their organizations in its own policy and advocacy efforts.
 - By taking advantage of improvements in technology and greater access to technology by its customers, the Board will be able to increase the amount and precision of information it gathers and shares. The format and immediacy of its communications will also be altered to take advantage of technological opportunities.

Finance

- *Financial Overview:*

The Board's primary source of funding is its federal grant funds from the Administration for Children and Families, a division of the Department of Health & Human Services. The grant award from ACF requires a 25% state match which is comprised of state general funds and match received from competitive grant recipients. Within the state general funds appropriated (\$318,317), the Board receives \$151,600 to support the state's Office of Community Integration for People with Disabilities and the Community Integration Advisory Commission. The Board serves only as a "pass through" entity for these funds, and excluding these funds, 91% of the Board's funding is provided by ACF.

The agency also receives periodic donations (\$12,500) to the Youth Leadership Forum, an in-house agency sponsored program located in the Research, Planning, Outreach, Advocacy and Systems Improvement Service Area, for direct support to the YLF Delegates to attend a one week leadership program held at Christopher Newport University.

- *Financial Breakdown:*

FY 2009

FY 2010

	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$288,581	\$1,642,914	\$288,581	\$1,642,914
Change To Base	\$29,736	\$0	\$29,736	\$0
Agency Total	\$318,317	\$1,642,914	\$318,317	\$1,642,914

This financial summary is computed from information entered in the service area plans.

Human Resources

- **Overview**

The Board's 10 FTE's and 2 Wage employees are located in its sole office located in Richmond. One of the wage employees and one FTE are authorized to telecommute.

- **Human Resource Levels**

Effective Date	7/1/2007
Total Authorized Position level	10
Vacant Positions	0
Current Employment Level	10.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	10
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	2
Contract Employees	0
Total Human Resource Level	12.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**

The Board may experience difficulty when skilled positioned employees retire or leave prior to retirement. Currently, the agency has three FTEs eligible for retirement within the next 10 years (representing 30% of the current workforce).

- The average age of the VBPD workforce is 50.
- Offering ongoing specialized training has provided a highly skilled workforce making retention a challenging issue.
- While the Board has a highly motivated workforce and a positive organizational culture, it is a very small agency with limited growth opportunities. This presents both recruitment and retention challenges.
- Salaries for positions requiring comparable educational and skill levels are higher in larger agencies which can negatively affect recruitment and retention. A key planning/marketing position was under recruitment for 6 months until filled. Similar difficulties were experienced in recruiting for the most recent Program Manager vacancy.
- As a small agency, managing numerous programs and a large Board, staff workload is high providing limited realistic opportunities for significant cross training.

- **Anticipated HR Changes**

Retention goals of employees prior to retirement must include financial benefits. The Board receives very limited state general funds, used as a match for its federal funds. The leveling out of federal funds for the last several years while operational, administrative, and programmatic costs continue to rise affects the ability of the Board to provide salary increases pursuant to its Salary Administration plan. Should funding continue at current levels or be reduced, decisions may need to be made regarding feasible staffing levels. This will in turn affect the ability of the Board to conduct its work.

- Anticipated decreases in federal funds or maintained level funding would require the Board to reassess staff training and professional growth opportunities, resulting in a less skilled workforce and reducing employee retention and morale.

Information Technology

- *Current Operational IT Investments:*

Since 1995, as part of a consolidation of back office services, VBPD has received Information Technology Services from the Department of Rehabilitative Services (DRS) through a Cooperative Agreement. Through this agreement, DRS provides (1) data and voice communication networks in cooperation with the Virginia Information Technology Agency; (2) systems engineering services through VITA including voice and data communications networks, hardware, and computer support services; (3) computer applications development & support and web services; and (4) technology procurement, security, asset tracking, policy, and mini-computer support services.

Board IT services from DRS are provided through its Administration Services Service Area, and those services along with other Administration Services (Fiscal Management, Human Resources, Internal Audit) have an administrative cap from the federal ACF of \$50,000. The DRS-IT Services are provided to two additional agencies, the Departments for the Blind and Vision Impaired and for the Deaf and Hard of Hearing. Collectively, this collaboration is known as the Disability Services Agencies (DSA). Agency business managers or their proxies meet with IT management on a periodic basis and determine allocation of computer resources and priorities. Decisions include, but are not limited to:

- Translation of federal, state, and local requirements and grants into IT solutions
- IT production services
- Integration of LAN/WAN data networks and telecom, servers, and support
- Management of network services
- Development and support of web presence and informational content
- Development of IT standards
- Information backup and recovery services and business continuity planning
- Purchasing of IT infrastructure and application systems
- Retirement of HP3000 platform and associated production applications
- Purchase of an integrated Fiscal Management System to be used by the DSA
- Support of a more mobile workforce with the introduction of laptops, cell phones, PDAs, Blackberries, wireless, and air card technology
- Development of remote conferencing technology including tools such as “Go To Meeting”, computer based training, and video teleconferencing

- *Factors Impacting the Current IT:*

In 2003 the state made a decision to integrate IT infrastructure, telecom, server, and related support staff across all executive branch agencies. The infrastructure components and services for DSA as well as all other state agencies were transferred to VITA and subsequently to the VITA/Northrop-Grumman Partnership. Remaining IT services provided by DSA are governed by a MOU that identifies staff and expenses for these services. Since these expenses are reported by DRS, they are not included in the IT Budget summary table. The Board pays VITA monthly for its services. These are projected at \$33,393 for coming years based on FY07 costs. Projected costs for out of scope IT services are not available.

These events have created new challenges for the Board, including, but not limited to:

- As the Commonwealth’s DD Planning Council, how to continue to serve as a role model for accessibility of its products, especially its website. There are associated increased costs with ensuring that Board materials are accessible to all citizens which must be absorbed within existing dollars.
- With continued technological advances, how to increase IT resources to ensure adequate training for staff and IT personnel.
- How to determine, monitor, and fund appropriate charges for services by the VITA/NG Partnership.

- Working with the Partnership, how to transform the current IT environment into the target environment, as determined by the Partnership, including network architecture and protocols, Asset Refresh, server consolidation, transfer of hosting services to a centralized facility, support staff and help desk services, security configuration standards and services, supply chain and asset management, website template standards, and IT accessibility standards as they relate to the federal Section 508 compliance.

- **Proposed IT Solutions:**

While VITA technology expenses will increase significantly, the Board hopes to control the increases by careful planning of VITA activities. The agency will continue to transform its infrastructure and development activities to Commonwealth standards, including:

- Desktop and Server Refresh.
- The MPLS network protocol.
- Transition of voice services to Voice Over Internet Protocol and integration with unified messaging services upon relocation to our new state managed office building.
- Implementation of full compliance with security standards.
- Implementation of full compliance with ITIL and Change Management services.
- Implementation of full compliance with Investment Portfolio Management (ITIM) process and appropriate utilization of the ProSight tool.
- Full compliance with Web Template Standards.
- Full compliance with IT Accessibility Standards.
- A comprehensive Financial Management System (FMS) supporting the four DSA agencies that will present opportunities to promote common business practices, modernize technology infrastructure, and provide economies of scale for software maintenance. Projected cost for FY08 and FY09 is \$11,772/year, supporting Service Areas 45002, 45006 (primarily), and 49001.
- Continued purchases of software licenses, maintenance contracts, and in-house maintenance support as appropriate for adjustments for federal, state, and local mandates to production systems. Such purchases will include procurement of a Constituent Management software package like RaisersEdge.

- **Current IT Services:**

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	\$41,322	\$24,347	\$41,941	\$24,713
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$41,322	\$24,347	\$41,941	\$24,713
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$0	\$0	\$0	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$0	\$0	\$0
Agency IT Current Services	\$41,322	\$24,347	\$41,941	\$24,713

Comments:

[Nothing entered]

- Proposed IT Investments

Estimated Costs for Projects and New IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-major IT Projects	\$0	\$0	\$0	\$0
Agency-level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-major Stand Alone IT Procurements	\$0	\$11,772	\$0	\$11,772
Total Proposed IT Investments	\$0	\$11,772	\$0	\$11,772

- Projected Total IT Budget

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$41,322	\$24,347	\$41,941	\$24,713
Proposed IT Investments	\$0	\$11,772	\$0	\$11,772
Total	\$41,322	\$36,119	\$41,941	\$36,485

[Appendix A](#) - Agency's information technology investment detail maintained in VITA's ProSight system.

Capital

- Current State of Capital Investments:
N/A
- Factors Impacting Capital Investments:
N/A
- Capital Investments Alignment:
N/A

Agency Goals

Goal 1

Strengthen the role of the Board as a policy leader and advisor to the Governor, Secretary of HHR, General Assembly and executive branch agencies on issues affecting persons with developmental and other disabilities in the Commonwealth.

Goal Summary and Alignment

Policymakers in all branches of government need objective, reliable information and guidance in order to make funding, policy, and program decisions which affect the lives of its citizens with disabilities. The Virginia Board for People with Disabilities is designated by state and federal statute to serve as a policy advisor to the Governor and other policymakers. As a non-service providing agency, the Board is able to provide an educated and independent voice regarding the needs of people with developmental and other disabilities in the areas such as employment, childcare, education, housing, transportation, and community living. As a planning and policy entity whose members are predominantly persons with disabilities and their family members, the Board is uniquely able to collaborate within and outside of state government and to provide valuable input into policy decisions. This goal is directly related to the agency's mission and represents its overall strategic direction.

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.
- Engage and inform citizens to ensure we serve their interests.
- Inspire and support Virginians toward healthy lives and strong and resilient families.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal 2

Promote independence, choice, productivity, self determination, employment, and community integration of persons with developmental and other disabilities through advocacy, capacity building and systems change activities.

Goal Summary and Alignment

Virginia has the opportunity and obligation to ensure that all citizens have the opportunity to exercise choice and participate fully in community life. Individuals with developmental disabilities are capable of self-determination, independence, productivity, and integration and inclusion in all facets of community life, but often require the provision of individualized, person-centered services and supports. Executive Order 61 signed in 2004 (and continued in Executive Order 84) established a Director of Community Integration for People with Disabilities in the Governor's office, a Community Integration Implementation Team, and a Community Integration Oversight Advisory Committee. These were important steps; however the Commonwealth has a long way to go before people with disabilities are appropriately supported in the community. Virginia is ranked 50th nationally of 51 in the percent of total spending allocated for community services for people with mental retardation and developmental disabilities. (The State of the States in Developmental Disabilities, 2004). Board activities in the area of advocacy, policy, grant initiatives, education, training, and outreach directly facilitate achievement of this goal and are consistent with the mission and strategic direction.

Goal Alignment to Statewide Goals

- Engage and inform citizens to ensure we serve their interests.
- Be recognized as the best-managed state in the nation.
- Inspire and support Virginians toward healthy lives and strong and resilient families.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal 3

Provide an ongoing, reliable mechanism to evaluate, report on, and make recommendations regarding the effectiveness of the service delivery system in meeting the current and future needs of persons with developmental and other disabilities.

Goal Summary and Alignment

It is critical for Virginia to identify the most pressing needs of people with developmental and other disabilities and to develop innovative and cost effective ways to meet these needs in a manner that upholds the human and civil rights as well as the dignity of people with developmental and other disabilities. Ongoing assessment of the service delivery system and identification of the unmet needs of citizens with disabilities is vital to facilitating system redesign, coalition development, citizen participation and the development of new approaches to services and supports. The Board has a statutory requirement to engage in this initiative and considers it a critical component of its current and future direction.

Goal Alignment to Statewide Goals

- Engage and inform citizens to ensure we serve their interests.
- Be recognized as the best-managed state in the nation.
- Inspire and support Virginians toward healthy lives and strong and resilient families.

Goal 4

Provide education/ leadership training opportunities to ensure that people with DD and their families are included in the policy decisions related to the services and supports that affect quality of life and full community participation.

Goal Summary and Alignment

As Virginia's DD Planning Council, the Board sponsors and supports numerous educational initiatives. Individuals with developmental disabilities and their families should be the primary decision-makers regarding the services and supports such individuals and their families receive. With education and support, communities can be accessible to and responsive

to the needs of our citizens with disabilities and be enriched by their full and active participation in community activities. Opportunities must be created for people with disabilities and family members to interact directly with policymakers and to learn and practice the skills necessary for effective interaction and influence. It is critical to increase the number of individuals who can advocate effectively for themselves and for changes to the service system and to create a pool of leaders who are empowered to effect meaningful change for people with developmental disabilities throughout the Commonwealth.

Goal Alignment to Statewide Goals

- Engage and inform citizens to ensure we serve their interests.
- Inspire and support Virginians toward healthy lives and strong and resilient families.

Goal 5

We will strengthen the culture of preparedness across state agencies, their employees, and customers.

Goal Summary and Alignment

This goal ensures compliance with federal and state regulations, policies, and procedures for Commonwealth preparedness, as well as guidelines promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning and Budget, and the Council on Virginia's Future.

Goal Alignment to Statewide Goals

- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.
-

Service Area Strategic Plan

Virginia Board for People with Disabilities (606)

3/14/2014 4:14 pm

Biennium: 2008-10 ▼

Service Area 1 of 3

Research, Planning, Outreach, Advocacy, and Systems Improvement (606 450 02)

Description

This service area implements the principles of the federal Developmental Disabilities and Bill of Rights Act of 2000 and Section 51.5-33 of the Virginians with Disabilities Act which establishes the Virginia Board for People with Disabilities as the Commonwealth's Developmental Disabilities Planning Council. Activities include outreach, training, technical assistance, supporting and educating communities, barrier elimination, system redesign, coalition development, citizen participation, and informing and guiding policymakers.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission*

This service area aligns directly with the Board's mission of providing a VOICE for consumer, family member, and advocate concerns and improving the service delivery system for persons with developmental and other disabilities.
- Describe the Statutory Authority of this Service*

The Board's Federal authority is found in Statute P.L. 106-402, 2000; Subtitle B—Federal Assistance to State Developmental Disabilities Councils; Subtitle 42 USC 15021; Section 121—Purpose. This subtitle provides for funding allotments to support State Councils on Developmental Disabilities in each state to engage in advocacy, capacity building, and systemic change activities which are consistent with the purposes described in Section 101(b) and policies described in Section 101(c) of the same Subtitle and which contribute to a coordinated, consumer- and family-centered and directed, comprehensive system of community services, individualized supports, and other forms of assistance that enable individuals with developmental disabilities to exercise self-determination, be independent, be productive, and be integrated and included in all facets of community life.

The Board's State authority is found in Title 51.5—Persons with Disabilities; Chapter 7—Virginia Board for People with Disabilities. Section § 51.5-31 creates the Virginia Board for People with Disabilities and establishes its membership requirements including representation from other State agencies; from specified industries and interests; and of persons with developmental disabilities, their immediate relatives, or guardians. It further defines the means and terms of their appointment and removal and that the Board shall elect its chairman. Section § 51.5-32 establishes the meeting requirements and compensation for the Board. Section § 51.5-33 lists the powers and duties of the Board.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
All Virginians (Served based on 2006 VBPD Program performance report; Potential based on 2005 U.S. Census American Community Survey.	All Virginians (served based on 2006 VBPD Program Performance Report; potential based on 2005 U.S. Census American Community Survey.)	2,000,000	7,333,000
Consumer and Advocacy Organizations (based on VBPD Contact list)	Consumer and Advocacy Organizations (based on VBPD contact list)	275	275
Federal Administration on Developmental Disabilities and Other DD Councils	Federal Administration on Developmental Disabilities and Other DD Councils	56	56
General Assembly Members	General Assembly Members	140	140
Governor and Executive Branch Agencies	Governor and Executive Branch Agencies	36	36
State, Regional, and local service providers/agencies (based on VBPD contact list)	State, Regional, and local service providers/agencies (based on VBPD contact list)	2,600	2,600
Virginians with Developmental Disabilities (served based on	Virginians with Developmental Disabilities (served based on minimum 75%		

minimum 75% requirement that persons served through Board grant activities have a developmental disability--range from 75-100%; potential based on 2005 U.S. Census estimates & national prevalence rates)	requirement that persons served through Board grant activities have a developmental disability--range from 75-100%; potential based on 2005 U.S. Census estimates & national prevalence rates)	1,200	132,000
Virginians with Disabilities (served based on 2006 VBPD program performance report; potential based on 2005 U.S. Census estimates & national prevalence rates)	Virginians with Disabilities (served based on 2006 VBPD program performance report; potential based on 2005 U.S. Census estimates & national prevalence rates)	1,600	1,330,000

Anticipated Changes To Agency Customer Base

Growing population, increasing awareness of independent-living and community-inclusion rights and opportunities, and higher demand for related community-based services and supports will result in increases in the numbers of individuals with disabilities and their family members seeking individualized, person-centered options, services, and supports. Nationally, 98% of individuals with ID/DD now reside in community settings—Independently, with family, or in other supported settings. While Virginia lags behind in this trend, the proportion of its citizens with disabilities residing in large institutions and nursing homes is also expected to continue to decline. (Status of Institutional Closure Efforts in 2005: Policy Research Brief, University of Minnesota Research & Training Center on Community Living, 2006)

- Under-estimation of numbers of people with disabilities by the U.S. Census is most likely. These data depend largely on self-reporting and are affected by educational, economic, cultural, social, and privacy factors. As public awareness of disability issues and requirements and availabilities of services and supports rises and additional sources of data are developed related to providing those services and supports, the reportable number of potential customers can also be expected to rise. For example, the number of self-reported people with disabilities rose significantly following media coverage of the signing of the Americans with Disabilities Act and following the Supreme Court's Olmstead decision.
- Increase in the average age of the population will result in greater demand for and numbers of consumer and advocacy organizations and state and local service providers as responsibility for services and supports shifts from family members to community-based, independent-living settings. The average life-expectancy of individuals with disabilities also continues to increase significantly with improvements in assessment of their needs and provision of needed services and supports. In 2004, 61% of individuals with ID/DD resided with their families, with 25% of their immediate caregivers over age 60 and 35% from ages 41-59. These family members may no longer be as able to provide supports as they develop age-related disabilities and other limitations on their own activities. (The State of the States in Developmental Disabilities, 2005: Preliminary Report, American Association on Mental Retardation, 2005)
- People with disabilities are increasingly developing important self advocacy skills and advocating choice and self determination. They are increasingly seeking out opportunities to learn leadership and advocacy skills and using those skills to educate others, to organize, and to become active as policy and decision-makers. This will result in growing numbers of consumer and advocacy organizations and requirements for more effective, plentiful, person-centered inclusive services and supports.
- Transition of individuals from large institutions to community-based settings has lagged behind in Virginia; however, that trend is not expected to continue, especially with the anticipated restructuring of Virginia's service system and accompanying reduction in the number of individuals residing in the state's Training Centers and other large institutions. Nationally, from 1977 to 2004, the number of residential settings for serving individuals with ID/DD grew by fourteen-fold. 98% of these are now operated by agencies other than state governments, and 95% serve fewer than six residents each. National data also indicates that four times as many individuals are now served through Medicaid Home & Community Based Waiver Services than in ICFs-MR, compared to 1990 and the total number of Waiver recipients has grown more than 1,100%. (Residential Services for Persons with Developmental Disabilities: Status and Trends through 2006, University of Minnesota Research & Training Center on Community Living, 2007)
- Waiting lists for community-based services and support for them are growing proportionately faster than the general population. Currently, in Virginia, the waiting lists for the MR and DD Medicaid Waivers is growing much faster than the funding of new Waiver "slots". Similarly, DRS has recently instituted a much more restrictive Order of Selection limiting services to only those individuals with the most severe disabilities. This trend is driven by demographic trends, increased awareness of their availability, and funding limitations. Narrowing this trend will require additional resources, but it will also require creativity in providing person-centered services and supports and better coordination and cooperation between the growing numbers advocating for them and those providing them.
- Wider opportunities, accessibility, and inclusion for people with disabilities in society at large will automatically broaden the definition and number of service providers. Growing participation in integrated opportunities by people with disabilities living in community-based settings will require broader awareness and understanding by service providers and by the public in general regarding inclusion, accessibility, and assistive technologies.

- Demand for opportunities to be productive and generate income will grow as independent-living in community-based settings by people with disabilities grows. U.S. Census figures indicate that the employment rate for Virginians with disabilities continues to be half that for the population without disabilities and that the gap between the two has likely widened in recent years. Nationally from 1999 to 2004, the proportion of individuals with ID/DD in either integrated or facility-based employment settings has also declined by 3% or more, with the decline being greater for integrated employment. To meet the growing demand for productive and satisfying employment, there will have to be an increase in providers of assistive technology, supported-employment, and other related service and supports. (2005 Disability Status Reports, Cornell University, 2006 and National Day and Employment Service trends in MR/DD Agencies, University of Massachusetts Boston, Institute for Community Inclusion, 2007)
- While changes in data collection methodology makes precise comparisons between most recent years and previous years impossible, total growth in students with disabilities ages 3 thru 22 enrolled in Virginia's public schools from 1995 to 2001 was 17%, more than twice the growth in total enrollment of 8%. From 1997 to 2001, the number of toddlers who transitioned from Early Intervention (IDEA Part C) to Special Education Services (includes Part B eligible, not eligible, and status undetermined) increased from 2,242 to 3,433—an increase of over 53%—with nearly all of that increase, 87%, occurring from 1999 to 2001. Further, nearly all of that growth has occurred in Part B eligible children—from 1,213 in 1997 to 2,102 in 2001—a 73% increase. Together, these figures suggest that the growth in the need for individualized educational and transition service providers and demands for them by consumer and advocate organizations will almost certainly continue. (Virginia Special Education Improvement Plan, March 2003, Virginia Department of Education).
- As is the trend nationally, Virginia continues to experience a significant increase in the number of children with autism being served by its public schools. Comparison of the VDOE December 1 child counts between 2003 and 2006 shows a 63% increase in children categorized as having autism, while the relative proportions of the populations for children with other disabilities has remained more or less stable. This disproportionate growth in autism prevalence is having a significant impact on the finances and programs of local school divisions and on the number and interests of advocacy and service-provider organizations as well. It is also expected to have an impact on how the state organizes and provides services for individuals with autism and other developmental disabilities.
- While the Virginia School Report released in September 2007 shows that performance on state assessments for students with disabilities rose slightly, their performance continues to be at least 20% behind that of all students, with or without disabilities. To address this continuing disparity, demand for critical early intervention services, access to the general curriculum, and inclusion of students with disabilities in regular education classrooms, rather than in specialized schools or segregated classrooms within a traditional school, is expected to increase along with the need to build capacity in the numbers of educators, administrators, and educational support personnel trained to provide person-centered services. In contrast, the 2006 VDOE State School Report Card indicates that the pool of provisionally licensed teachers of general and special education has remained stable and that a significant number of teachers for core academic classes still do not meet the federal definition of highly qualified. The number of qualified interpreters for the deaf and hearing-impaired also remains critically below established need.
- Need for more and better transition services to assist young people with disabilities in moving from secondary schools to higher education and the workplace will grow to facilitate more inclusive education and higher employment rates for students with disabilities. Despite this need, there continues to be a significant disparity in graduation rates between students with and without disabilities. In 2005-2006, while 85% of all students received a Standard or Advanced Diploma, only 48% of students with disabilities did. The number of service-provider organizations and individuals must increase substantially to meet the transition requirements of Virginia's students with disabilities.
- Continued growth in single parent households and those in which both parents work will require additional child and respite care options and opportunities for children with disabilities and their families. Parents of children with disabilities who wish to work but cannot due to child care concerns put a greater strain on public services, especially health care, and are unable to contribute to the tax base which must fund those services.
- Increasing ethnic and cultural diversity in Virginia and efforts by state and local service providers to help those at the lower socioeconomic levels improve their situations while limiting the needs for tax increases and unnecessary expenditures will make it ever more important that all those with disabilities who wish to work have the information, services, and supports needed to do so.
- Demands for affordable, accessible, community-based housing and related services and supports will increase as the trend of people with disabilities moving from institutions to independent living settings continues. Nationally, from 1990 to 2006, the number of persons with ID/DD living in large state facilities declined by 54% and eight states have closed all of their facilities. Restructuring of Virginia's institutional system in favor of greater community supports lags behind in this area but continues to progress in this direction as well. (Residential Services for Persons with Developmental Disabilities: Status and Trends through 2006, University of Minnesota Research & Training Center on Community Living, 2007)
- Requirements to expand the reach and accessibility of transportation and the numbers and awareness of transportation providers will increase as people with disabilities migrate from institutions to community-based settings, become more integrated into traditional child-care, education, employment, and health-care opportunities, and seek to participate in a wider range of recreational, leisure, and spiritual options. Continued urban and suburban "sprawl" and growing numbers of

people with disabilities living in rural areas will add to this demand for wider transportation availability and accessibility. Greater demand will also be driven by the needs of growing numbers of personal care attendants and other service providers who are themselves often dependent on public transportation.

Partners

Partner	Description
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[None entered]

Products and Services

- *Factors Impacting the Products and/or Services:*

The federal Developmental Disabilities Act which authorizes and provides support for state Developmental Disabilities Councils such as the VBPD is subject to re-authorization by Congress in 2007. Continuation of federally-funded activity by the Board is dependent upon that re-authorization.

- The activities of the Board, particularly the size and number of its grant awards, are dependent on federal and state funding levels. Continued level federal funding and recent cuts in state funding combined with increased operational costs will result in future net reduction in funds available to implement grant and other programmatic initiatives.
- Activities of the Board are governed by a federally-mandated Five Year State Plan. The plan, subject to requirements of federal statutes, determines the Board's areas of emphasis, programmatic and operational goals, and specific objectives and strategies for reaching those goals. The current plan covers October 1, 2006 through September 30, 2011. Annual up-dates, submitted for approval to the federal Administration for Developmental Disabilities each August, provide an opportunity for the Board to continue current initiatives, modify them, or change them entirely based on new information, needs, or resources.
- Board activities are strongly influenced by the background, knowledge, expertise and interests of individual Board members, appointed by the Governor, which can lead to significant changes in activities as there is an approximately 25 percent turn-over of Board members each year.
- As a part of its required assessment of Virginia's disability services system, the Board actively collects public feedback through public comment forums, surveys, and other means. This public input strongly influences future activities by the Board.
- Current studies and activities by partner state agencies and JLARC and subsequent actions by those agencies, the General Assembly, and the administration will result in significant changes to Virginia's system of services and supports for people with disabilities in the near future, particularly regarding the number and availability of various waiver programs and the issue of de-institutionalization. Activities of VBPD will be strongly influenced by related decisions and actions.
- Court actions regarding the rights of individuals with disabilities and their guarantees of equal opportunity, accessibility, and inclusion in education, employment, housing, transportation, healthcare, and all other aspects of community life strongly influence the systems of public and private services and supports for people with disabilities. This includes continuing influences and outcomes of the Supreme Court's "Olmstead" decision. Additional changes, not all of which are predictable, will be predicated on the outcome of pending litigation and future actions. Growing awareness and activism by self- and family advocates will strongly influence the number and impact of court actions.
- Growth in the number and diversity of consumer and advocacy organizations as well as in the number and kinds of state and local providers of services and supports, as detailed under Anticipated Changes in the Customer Base, will increase demands on the Board for information, outreach, services, and coordination.
- Emerging technologies, especially information technologies, and the growing access to and use of technology by people with disabilities and Virginians in general are anticipated to strongly affect the practices, products, and services of the Board, including the demand for accessible products and materials.
- Growing interactions through national associations with fellow DD Councils in other states and territories can frequently lead to new initiatives and to improvements in existing strategies based on the successes and challenges encountered by other DD Council activities.

- *Anticipated Changes to the Products and/or Services*

Both the focus and nature of the Board's activities have changed significantly with implementation of its federally-mandated 2007-2011 State Plan. It is anticipated that the Board will continue its recent emphasis of significant work and achievement in the policy arena with a resulting increase in formal policy positions and recommendations.

- Relatively smaller amounts of federal and state funds and increased operational costs will combine to result in fewer total dollars available for grant awards. However, continued achievement of the Board's mission and goals will be facilitated through the Board's increasing emphasis on critical policy and evaluative work, as well as research, monitoring, evaluation, analysis, reporting, outreach, and public information activities.
 - Shifts in the relative focus of Board activities require the Board to increase its visibility among its constituents and partners, forge additional collaborative relationships with public and private entities, and consider seeking supplemental funding resources from both traditional and non-traditional sources. In addition, the Board anticipates increasing its use of policy fellows, interns, and other available community resources in its activities.
 - The Board's focus on service system monitoring will be significantly affected by "Olmstead" implementation, DMHMRSAS restructuring initiatives, and the transition of people with developmental and other disabilities from institutional and/or congregate living environments to community-based living. The Board will continue to work with and support collaborative state initiatives, such as the federal Systems Transformation Grant and Money Follows the Person Demonstration Project, enhancing cross agency planning and opportunities.
 - Activities that recruit, train, and support self- and family advocates and that maintain and strengthen long-term relationships with them will increase as public awareness of and involvement with disability issues increases. The Board will expand its efforts to mobilize and leverage the participation of these individuals and their organizations in its own policy and advocacy efforts.
 - By taking advantage of improvements in technology and greater access to technology by its customers, the Board will be able to increase the amount and precision of information it gathers and shares. The format and immediacy of its communications will also be altered to take advantage of technological opportunities.
- *Listing of Products and/or Services*
 - Biennial Assessment of the Disability Services System in Virginia identifies and delineates the needs of people with disabilities, the services and supports available to them through state programs and other mechanisms, the cost and effectiveness of those programs, critical issues facing the service system, and Board recommendations for addressing those issues.
 - Five Year State Plan provides a foundation for Board activities based on the Biennial Assessment and other constituent feedback, available resources, and priorities determined by the Board.
 - Program Performance Report annually evaluates the success of the Board's investment initiatives and other activities delineated in the federal Five Year State Plan.
 - Agency Strategic Plan provides background information on the Board and its work as well as specific goals, objectives, strategies, and performance measures beyond those required by the federal Five Year State Plan.
 - Legislative and Regulatory Tracking informs Board members, partners, and constituents regarding General Assembly and agency actions affecting disability services and supports.
 - Policy Papers, Public Comments, and Liaison activities provide research, analysis, and guidance on relevant disability policy issues.
 - Policy Fellowships and Internships support professional career development and academic scholarship while providing support for Board policy and practice research and analysis.
 - Partners in Policymaking programs and Youth Leadership Forums sponsored and managed by the Board provide training for individuals with disabilities and family members in self- and systems-advocacy, personal development, and leadership.
 - Mobilization, support, and encouragement of self-advocates and other constituents to participate in educational and policymaking activities that expand and improve the disability services system.
 - Public forums, interagency workgroups and collaborations, surveys, and other in-person, printed, and electronic means solicit feedback on disability services and issues from people with disabilities, their family members, advocates, service-providers, policymakers, and other concerned citizens.
 - Print and electronic publications, websites, conference and workshop presentations and information packets, and other appropriate tools disseminate timely and accurate information on disability services, issues, and related activities by the Board and its partners.
 - Outstanding Achievement and Jackie Crews Excellence in Leadership Awards annually recognize individuals and organizations for exceptional community service and leadership by and on behalf of people with disabilities.

Finance

● *Financial Overview*

The Board's primary source of funding is its federal grant funds from the Administration for Children and Families, a division of the Department of Health & Human Services. The grant award from ACF requires a 25% state match which is comprised of state general funds and match received from competitive grant recipients. Within the state general funds appropriated (\$318,317), the Board receives \$151,600 to support the state's Office of Community Integration for People with Disabilities and the Community Integration Advisory Commission. The Board serves only as a "pass through" entity for these funds, and excluding these funds, 91% of the Board's funding is provided by ACF.

The agency also receives periodic donations (\$12,500) to the Youth Leadership Forum, an in-house agency sponsored program located in the Research, Planning, Outreach, Advocacy and Systems Improvement Service Area, for direct support to the YLF Delegates to attend a one week leadership program held at Christopher Newport University.

● *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	\$0	\$777,745	\$0	\$777,745				
Change To Base	\$29,736	\$0	\$29,736	\$0				
Service Area Total	\$29,736	\$777,745	\$29,736	\$777,745				
Base Budget	\$0	\$777,745	\$0	\$777,745				
Change To Base	\$29,736	\$0	\$29,736	\$0				
Service Area Total	\$29,736	\$777,745	\$29,736	\$777,745				
Base Budget	\$0	\$777,745	\$0	\$777,745				
Change To Base	\$29,736	\$0	\$29,736	\$0				
Service Area Total	\$29,736	\$777,745	\$29,736	\$777,745				

Human Resources

● *Human Resources Overview*

[Nothing entered]

● *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	

Contract Employees

Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees
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- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- To increase Board involvement in and influence on significant state level policy and legislative deliberations affecting programs, services and supports available to persons with developmental and other disabilities.

Objective Description

As the Commonwealth's DD Planning Council, the Board represents an independent voice and a source of knowledge and expertise on many issues affecting its constituents. For the Board to fulfill its federal and state statutory purposes and its mission, it needs to continue to strengthen and enhance its role as a systems change agent including but not limited to its visibility in the legislative and policy arena, its national relationships, and its role as policy advisory to the Governor, the Secretary of Health and Human Resources, executive branch agencies and the disability community on the needs of persons with developmental disabilities. The Board must be the provider and should be viewed as a source of objective, credible information and advice.

Alignment to Agency Goals

- Agency Goal: Strengthen the role of the Board as a policy leader and advisor to the Governor, Secretary of HHR, General Assembly and executive branch agencies on issues affecting persons with developmental and other disabilities in the Commonwealth.
- Agency Goal: Promote independence, choice, productivity, self determination, employment, and community integration of persons with developmental and other disabilities through advocacy, capacity building and systems change activities.
- Agency Goal: Provide education/ leadership training opportunities to ensure that people with DD and their families are included in the policy decisions related to the services and supports that affect quality of life and full community participation.

Objective Strategies

- Within resources and priorities, participate in at least one new significant policy initiative each year.
- Provide useful, timely advice and guidance on policy and legislative issues for the population of persons with developmental disabilities in order to affect policy and programmatic decisions in a proactive manner.
- Through formal and informal reporting, routinely advise the Governor, through the Secretary's office, of emerging stakeholder concerns and policy issues.
- Require that Board funded grant projects address systemic issues and include policy recommendations in their final reports, wherever applicable.
- Through agency publications, website, and other distribution means, routinely inform consumers, family members, advocates, and professionals of current federal and state legislation or policy related initiatives and provide analysis which can assist stakeholders in developing and dissemination positions on such legislation.
- Track disability related legislation and prepare/present legislative testimony on issues of concern to Board constituents.
- Continue to sponsor and enhance the Board's policy fellowship and internship program, consistent with Board areas of emphasis.

Link to State Strategy

- nothing linked

Objective Measures

- Number of Policy Recommendations presented to state officials

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Description: 9 policy recommendations (Data Source: FY 03 Executive Agreement fourth quarter report which totaled the number of recommendations presented during FY 03.)

Measure Target Value: Date:

Measure Target Description: 30 percent or 12 total recommendations.

Data Source and Calculation: Data will be calculated by documenting and tracking formal memos, positions papers, and correspondence addressing specific policy issues sent by the Board to the Governor's office, Secretary of HHR, legislators/staff, and/or executive branch agencies.

- To facilitate disability service system improvements through ongoing evaluation of the effectiveness of programs and services which address the needs of people with developmental and other disabilities.

Objective Description

Acquisition of relevant, up-to-date outcome and other evaluative information regarding effective policies, practices, and programs is essential to informing public policy and effecting service delivery changes and program/funding decisions related to persons with developmental disabilities. This is particularly true in Virginia, where there is no agency with specific responsibility for providing services to people with developmental disabilities who do not have a diagnosis of mental retardation. The Board must continue to strengthen its capacity to assess the service system. In 2006, the Board published the Biennial Assessment of the Disability Services System in Virginia as required under §51.5-33 of the Code of Virginia and by federal statutory requirements that state DD Councils conduct a comprehensive assessment of the services system in order to develop their State Plans. An update of the Biennial Assessment will be issued in 2008 and biennially thereafter.

Alignment to Agency Goals

- Agency Goal: Strengthen the role of the Board as a policy leader and advisor to the Governor, Secretary of HHR, General Assembly and executive branch agencies on issues affecting persons with developmental and other disabilities in the Commonwealth.
- Agency Goal: Provide an ongoing, reliable mechanism to evaluate, report on, and make recommendations regarding the effectiveness of the service delivery system in meeting the current and future needs of persons with developmental and other disabilities.

Objective Strategies

- Develop reliable a tracking system for distribution and utilization of the Biennial Assessment.
- Follow-up with policymakers concerning the specific recommendations contained in the 2006 Biennial Assessment so that it is seen as a useful and credible planning and resource document.
- Review public input on the 2006 Assessment and utilize to develop plan for updating and improving data collection, analysis, report format, and report recommendations for the 2008 report.
- Create opportunities for people with developmental disabilities and their family members to evaluate the delivery of disability services through the Biennial Assessment mechanisms.
- Produce and widely disseminate the Biennial Assessments in user-friendly accessible formats.

Link to State Strategy

- nothing linked

Objective Measures

- Frequency at which the Biennial Assessment is used as a reference/resource by constituents to whom it is distributed.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Stakeholder survey administered in 09/06. Of 47 respondents to questions about the Assessment, 74% (35 individuals) reported finding the Assessment informative or useful.

Measure Target Value: Date:

Measure Target Description: 10% increase over baseline.

Data Source and Calculation: Survey of Biennial Assessment recipients tracking its use. The measure and collection of data for it will be coordinated with similar measures and data collection required as part of the agency's federal Five Year State Plan and Program Performance Reports.

- To increase active engagement in advocacy and system improvement activities by graduates of the Board's Partners in Policymaking Program.

Objective Description

In order to create changes in policies, practices, and services, it is important to create a pool of future leaders who are empowered to effect meaningful change for people with developmental disabilities and who can transfer the information and skills they have learned to others in the Commonwealth. Individuals with disabilities and their families face many challenges on a daily basis. As a result of these demands, they are often unaware they represent a potent voice for change and/or may lack the skills to effectively advocate for systems improvement that could result in increased independence, inclusion and self determination. Board investment in training and education programs are critical to building advocacy capacity. Likewise, it is equally critical that graduates of these programs fulfill their responsibility to use their training and education to facilitate positive change in their communities and in the Commonwealth.

Alignment to Agency Goals

- Agency Goal: Promote independence, choice, productivity, self determination, employment, and community integration of persons with developmental and other disabilities through advocacy, capacity building and systems change activities.
- Agency Goal: Provide education/ leadership training opportunities to ensure that people with DD and their families are included in the policy decisions related to the services and supports that affect quality of life and full community participation.

Objective Strategies

- Implement and refine, as appropriate, the Partners in Policymaking Program.
- Develop, distribute and analyze post-graduation survey.
- Create realistic opportunities for advocacy and leadership program participants to interact directly with policymakers and learn and practice the skills necessary for effective interaction and influence.
- Provide ongoing information to and encourage individuals who have participated in the Partners in Policymaking program to participate in public policy/legislative process by using the skills learned.
- As resources permit, provide opportunities for post training development of leadership, advocacy skills, personal growth, and networking.
- Systemically track and publicize achievements of Partners participants.

Link to State Strategy

- nothing linked

Objective Measures

- Rate of participation in advocacy activities by PIP participants following graduation from the program.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Activities for the 03-04 and 04-05 classes totalled 2,821 (1,267 in 03-04 and 1,554 in 04-05).

Measure Target Value: Date:

Measure Target Description: By FY 2008, the rate of participation in advocacy activities by PIP graduates will increase by 10% from initial baseline.

Data Source and Calculation: All PIP graduates at least one year past graduation, beginning with baseline years (2003-2004 and 2004-2005), will be surveyed to determine advocacy activities for the year. This rate, combined

with the number of graduates, will estimate the rate of activities for the year. That data will be compared to the baseline years to determine the increase over the baseline.

- To ensure that constituents receive timely and relevant information regarding disability services, issues, and events and Board activities and priorities.

Objective Description

Stakeholders and constituents need to be informed regarding issues affecting persons with developmental disabilities and the opportunities available to them as citizens of the Commonwealth. Through solicitation of input from diverse stakeholders, the Board can make more informed choices regarding its activities and the areas of emphasis which it should address. In addition to seeking input, the Board has a responsibility to achieve engage in advocacy, capacity building, and systems change activities through among other strategies, outreach, supporting and educating communities, citizen participation, and coalition development. The Board needs to reach out to new target audiences and to ensure that all relevant constituencies are aware of the Board's work and its accomplishments and are mobilized to participate in Board activities and be interested in serving on the Board.

Alignment to Agency Goals

- Agency Goal: Strengthen the role of the Board as a policy leader and advisor to the Governor, Secretary of HHR, General Assembly and executive branch agencies on issues affecting persons with developmental and other disabilities in the Commonwealth.
- Agency Goal: Promote independence, choice, productivity, self determination, employment, and community integration of persons with developmental and other disabilities through advocacy, capacity building and systems change activities.
- Agency Goal: Provide an ongoing, reliable mechanism to evaluate, report on, and make recommendations regarding the effectiveness of the service delivery system in meeting the current and future needs of persons with developmental and other disabilities.
- Agency Goal: Provide education/ leadership training opportunities to ensure that people with DD and their families are included in the policy decisions related to the services and supports that affect quality of life and full community participation.

Objective Strategies

- Develop and implement outreach and marketing plan that includes reaching out to new, relevant constituencies.
- Develop and implement evaluation instruments which measures the effectiveness of Board outreach and communication.
- Update Board website on a weekly basis to provide up-to-date information about Board activities and programs and related disability issues, programs and services.
- Attend and/or provide Board materials at conferences and meetings statewide.
- Publish high quality quarterly newsletter that provides substantive information on disability issues as well as updates on Board activities and priorities.
- Hold public forums to obtain stakeholder input into development of the Board's state plan, its Biennial Assessment, and related activities.
- Publicize results of Board programs and activities, including grant project and projects developed by participants of Board sponsored programs.
- Develop and publish an annual report which profiles the Board and its accomplishments.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of Board constituents who report satisfaction with Board activities/products.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Baseline data established through surveys of individuals who directly participated in Board activities. Survey administered in 9/06. 87% of 192 respondents (168 individuals) indicated strongly agree or agree that they were satisfied.

Measure Target Description: Increase by 5% each year, beginning in FY 07, the proportion of Board constituents who report satisfaction with Board activities/products.

Data Source and Calculation: This statistic will be based on the results of surveys and other data collection means, as appropriate.

Service Area Strategic Plan

Virginia Board for People with Disabilities (606)

3/14/2014 4:14 pm

Biennium: 2008-10 ▼

Service Area 2 of 3

Administrative Services (606 450 06)

Description

The administrative and operational support required to implement programmatic and policy related activities under the federal Developmental Disabilities and Bill of Rights Act of 2000 and Section 51.5-33 of the Virginians with Disabilities Act which establishes the Virginia Board for People with Disabilities as the Commonwealth’s Developmental Disabilities Planning Council. This service area provides support to the agency's research, planning, outreach, advocacy, systems improvement and grant activities. Support includes the general administration and management of information technology services in compliance with federal and state laws and regulations.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area provides the administrative support necessary for the Board to achieve its mission of providing a VOICE for consumer, family member, and advocate concerns and improving the service delivery system for persons with developmental and other disabilities.

- Describe the Statutory Authority of this Service

The Board’s Federal authority is found in Statute P.L. 106-402, 2000; Subtitle B—Federal Assistance to State Developmental Disabilities Councils; Subtitle 42 USC 15021; Section 121—Purpose. This subtitle provides for funding allotments to support State Councils on Developmental Disabilities in each state to engage in advocacy, capacity building, and systemic change activities which are consistent with the purposes described in Section 101(b) and policies described in Section 101(c) of the same Subtitle and which contribute to a coordinated, consumer- and family-centered and directed, comprehensive system of community services, individualized supports, and other forms of assistance that enable individuals with developmental disabilities to exercise self-determination, be independent, be productive, and be integrated and included in all facets of community life.

The Board’s State authority is found in Title 51.5—Persons with Disabilities; Chapter 7—Virginia Board for People with Disabilities. Section § 51.5-31 creates the Virginia Board for People with Disabilities and establishes its membership requirements including representation from other State agencies; from specified industries and interests; and of persons with developmental disabilities, their immediate relatives, or guardians. It further defines the means and terms of their appointment and removal and that the Board shall elect its chairman. Section § 51.5-32 establishes the meeting requirements and compensation for the Board. Section § 51.5-33 lists the powers and duties of the Board.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
All Virginians (Served based on 2006 VBPD Program performance report; Potential based on 2005 U.S. Census American Community Survey.)	All Virginians (served based on 2006 VBPD Program Performance Report; potential based on 2005 U.S. Census American Community Survey.)	2,000,000	7,333,000
Consumer and Advocacy Organizations (based on VBPD Contact list)	Consumer and Advocacy Organizations (based on VBPD contact list)	275	275
Federal Administration on Developmental Disabilities and Other DD Councils	Federal Administration on Developmental Disabilities and Other DD Councils	56	56
General Assembly Members	General Assembly Members	140	140
Governor and Executive Branch Agencies	Governor and Executive Branch Agencies	36	36
State, Regional, and local service providers/agencies (based on VBPD	State, Regional, and local service providers/agencies (based on VBPD	2,600	2,600

contact list)	contact list)		
Virginians with Developmental Disabilities (served based on minimum 75% requirement that persons served through Board grant activities have a developmental disability--range from 75-100%; potential based on 2005 U.S. Census estimates & national prevalence rates)	Virginians with Developmental Disabilities (served based on minimum 75% requirement that persons served through Board grant activities have a developmental disability--range from 75-100%; potential based on 2005 U.S. Census estimates & national prevalence rates)	1,200	132,000
Virginians with Disabilities (served based on 2006 VBPD program performance report; potential based on 2005 U.S. Census estimates & national prevalence rates)	Virginians with Disabilities (served based on 2006 VBPD program performance report; potential based on 2005 U.S. Census estimates & national prevalence rates)	1,600	1,330,000

Anticipated Changes To Agency Customer Base

Growing population, increasing awareness of independent-living and community-inclusion rights and opportunities, and higher demand for related community-based services and supports will result in increases in the numbers of individuals with disabilities and their family members seeking individualized, person-centered options, services, and supports. Nationally, 98% of individuals with ID/DD now reside in community settings—Independently, with family, or in other supported settings. While Virginia lags behind in this trend, the proportion of its citizens with disabilities residing in large institutions and nursing homes is also expected to continue to decline. (Status of Institutional Closure Efforts in 2005: Policy Research Brief, University of Minnesota Research & Training Center on Community Living, 2006)

- Under-estimation of numbers of people with disabilities by the U.S. Census is most likely. These data depend largely on self-reporting and are affected by educational, economic, cultural, social, and privacy factors. As public awareness of disability issues and requirements and availabilities of services and supports rises and additional sources of data are developed related to providing those services and supports, the reportable number of potential customers can also be expected to rise. For example, the number of self-reported people with disabilities rose significantly following media coverage of the signing of the Americans with Disabilities Act and following the Supreme Court's Olmstead decision.
- Increase in the average age of the population will result in greater demand for and numbers of consumer and advocacy organizations and state and local service providers as responsibility for services and supports shifts from family members to community-based, independent-living settings. The average life-expectancy of individuals with disabilities also continues to increase significantly with improvements in assessment of their needs and provision of needed services and supports. In 2004, 61% of individuals with ID/DD resided with their families, with 25% of their immediate caregivers over age 60 and 35% from ages 41-59. These family members may no longer be as able to provide supports as they develop age-related disabilities and other limitations on their own activities. (The State of the States in Developmental Disabilities, 2005: Preliminary Report, American Association on Mental Retardation, 2005)
- People with disabilities are increasingly developing important self advocacy skills and advocating choice and self determination. They are increasingly seeking out opportunities to learn leadership and advocacy skills and using those skills to educate others, to organize, and to become active as policy and decision-makers. This will result in growing numbers of consumer and advocacy organizations and requirements for more effective, plentiful, person-centered inclusive services and supports.
- Transition of individuals from large institutions to community-based settings has lagged behind in Virginia; however, that trend is not expected to continue, especially with the anticipated restructuring of Virginia's service system and accompanying reduction in the number of individuals residing in the state's Training Centers and other large institutions. Nationally, from 1977 to 2004, the number of residential settings for serving individuals with ID/DD grew by fourteen-fold. 98% of these are now operated by agencies other than state governments, and 95% serve fewer than six residents each. National data also indicates that four times as many individuals are now served through Medicaid Home & Community Based Waiver Services than in ICFs-MR, compared to 1990 and the total number of Waiver recipients has grown more than 1,100%. (Residential Services for Persons with Developmental Disabilities: Status and Trends through 2006, University of Minnesota Research & Training Center on Community Living, 2007)
- Waiting lists for community-based services and support for them are growing proportionately faster than the general population. Currently, in Virginia, the waiting lists for the MR and DD Medicaid Waivers is growing much faster than the funding of new Waiver "slots". Similarly, DRS has recently instituted a much more restrictive Order of Selection limiting services to only those individuals with the most severe disabilities. This trend is driven by demographic trends, increased awareness of their availability, and funding limitations. Narrowing this trend will require additional resources, but it will also require creativity in providing person-centered services and supports and better coordination and cooperation between the growing numbers advocating for them and those providing them.
- Wider opportunities, accessibility, and inclusion for people with disabilities in society at large will automatically broaden the

definition and number of service providers. Growing participation in integrated opportunities by people with disabilities living in community-based settings will require broader awareness and understanding by service providers and by the public in general regarding inclusion, accessibility, and assistive technologies.

- Demand for opportunities to be productive and generate income will grow as independent-living in community-based settings by people with disabilities grows. U.S. Census figures indicate that the employment rate for Virginians with disabilities continues to be half that for the population without disabilities and that the gap between the two has likely widened in recent years. Nationally from 1999 to 2004, the proportion of individuals with ID/DD in either integrated or facility-based employment settings has also declined by 3% or more, with the decline being greater for integrated employment. To meet the growing demand for productive and satisfying employment, there will have to be an increase in providers of assistive technology, supported-employment, and other related service and supports. (2005 Disability Status Reports, Cornell University, 2006 and National Day and Employment Service trends in MR/DD Agencies, University of Massachusetts Boston, Institute for Community Inclusion, 2007)
- While changes in data collection methodology makes precise comparisons between most recent years and previous years impossible, total growth in students with disabilities ages 3 thru 22 enrolled in Virginia's public schools from 1995 to 2001 was 17%, more than twice the growth in total enrollment of 8%. From 1997 to 2001, the number of toddlers who transitioned from Early Intervention (IDEA Part C) to Special Education Services (includes Part B eligible, not eligible, and status undetermined) increased from 2,242 to 3,433—an increase of over 53%—with nearly all of that increase, 87%, occurring from 1999 to 2001. Further, nearly all of that growth has occurred in Part B eligible children—from 1,213 in 1997 to 2,102 in 2001—a 73% increase. Together, these figures suggest that the growth in the need for individualized educational and transition service providers and demands for them by consumer and advocate organizations will almost certainly continue. (Virginia Special Education Improvement Plan, March 2003, Virginia Department of Education).
- As is the trend nationally, Virginia continues to experience a significant increase in the number of children with autism being served by its public schools. Comparison of the VDOE December 1 child counts between 2003 and 2006 shoes a 63% increase in children categorized as having autism, while the relative proportions of the populations for children with other disabilities has remained more or less stable. This disproportionate growth in autism prevalence is having a significant impact on the finances and programs of local school divisions and on the number and interests of advocacy and service-provider organizations as well. It is also expected to have an impact on how the state organizes and provides services for individuals with autism and other developmental disabilities.
- While the Virginia School Report released in September 2007 shows that performance on state assessments for students with disabilities rose slightly, their performance continues to be at least 20% behind than of all students, with or without disabilities. To address this continuing disparity, demand for critical early intervention services, access to the general curriculum, and inclusion of students with disabilities in regular education classrooms, rather than in specialized schools or segregated classrooms within a traditional school, is expected to increase along with the need to build capacity in the numbers of educators, administrators, and educational support personnel trained to provide person-centered services. In contrast, the 2006 VDOE State School Report Card indicates that the pool of provisionally licensed teachers of general and special education has remained stable and that a significant number of teachers for core academic classes still do not meet the federal definition of highly qualified. The number of qualified interpreters for the deaf and hearing-impaired also remains critically below established need.
- Need for more and better transition services to assist young people with disabilities in moving from secondary schools to higher education and the workplace will grow to facilitate more inclusive education and higher employment rates for students with disabilities. Despite this need, there continues to be a significant disparity in graduation rates between students with and without disabilities. In 2005-2006, while 85% of all students received a Standard or Advanced Diploma, only 48% of students with disabilities did. The number of service-provider organizations and individuals must increase substantially to meet the transition requirements of Virginia's students with disabilities.
- Continued growth in single parent households and those in which both parents work will require additional child and respite care options and opportunities for children with disabilities and their families. Parents of children with disabilities who wish to work but cannot due to child care concerns put a greater strain on public services, especially health care, and are unable to contribute to the tax base which must fund those services.
- Increasing ethnic and cultural diversity in Virginia and efforts by state and local service providers to help those at the lower socioeconomic levels improve their situations while limiting the needs for tax increases and unnecessary expenditures will make it ever more important that all those with disabilities who wish to work have the information, services, and supports needed to do so.
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- Requirements to expand the reach and accessibility of transportation and the numbers and awareness of transportation providers will increase as people with disabilities migrate from institutions to community-based settings, become more integrated into traditional child-care, education, employment, and health-care opportunities, and seek to participate in a wider range of recreational, leisure, and spiritual options. Continued urban and suburban “sprawl” and growing numbers of people with disabilities living in rural areas will add to this demand for wider transportation availability and accessibility. Greater demand will also be driven by the needs of growing numbers of personal care attendants and other service providers who are themselves often dependent on public transportation.

Partners

Partner	Description
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[None entered]

Products and Services

- *Factors Impacting the Products and/or Services:*
The federal Developmental Disabilities Act which authorizes and provides support for state Developmental Disabilities Councils such as the VBPD is subject to re-authorization by Congress in 2007. Continuation of federally-funded activity by the Board is dependent upon that re-authorization.
 - The activities of the Board, particularly the size and number of its grant awards, are dependent on federal and state funding levels. Continued level federal funding and recent cuts in state funding combined with increased operational costs will result in future net reduction in funds available to implement grant and other programmatic initiatives.
 - Emerging technologies, especially information technologies, and the growing access to and use of technology by people with disabilities and Virginians in general are anticipated to strongly affect the practices, products, and services of the Board, including the demand for accessible products and materials.
- *Anticipated Changes to the Products and/or Services*
Relatively smaller amounts of federal and state funds and increased operational costs will combine to result in fewer total dollars available for grant awards. However, continued achievement of the Board’s mission and goals will be facilitated through the Board’s increasing emphasis on critical policy and evaluative work, as well as research, monitoring, evaluation, analysis, reporting, outreach, and public information activities.
 - By taking advantage of improvements in technology and greater access to technology by its customers, the Board will be able to increase the amount and precision of information it gathers and shares. The format and immediacy of its communications will also be altered to take advantage of technological opportunities.
- *Listing of Products and/or Services*
 - To the extent that the administrative service area provides critical and required support to agency programmatic activity, the following service area products or services are most directly relevant to the service area: Five Year State Plan provides a foundation for Board activities based on the Biennial Assessment and other constituent feedback, available resources, and priorities determined by the Board.

Finance

- *Financial Overview*
The Board’s primary source of funding is its federal grant funds from the Administration for Children and Families, a division of the Department of Health & Human Services. The grant award from ACF requires a 25% state match which is comprised of state general funds and match received from competitive grant recipients. Within the state general funds appropriated (\$318,317), the Board receives \$151,600 to support the state’s Office of Community Integration for People with Disabilities and the Community Integration Advisory Commission. The Board serves only as a “pass through” entity for these funds, and excluding these funds, 91% of the Board’s funding is provided by ACF.

The agency also receives periodic donations (\$12,500) to the Youth Leadership Forum, an in-house agency sponsored program located in the Research, Planning, Outreach, Advocacy and Systems Improvement Service Area, for direct support to the YLF Delegates to attend a one week leadership program held at Christopher Newport University.

- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget						

	\$288,581	\$406,349	\$288,581	\$406,349
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$288,581	\$406,349	\$288,581	\$406,349
Base Budget	\$288,581	\$406,349	\$288,581	\$406,349
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$288,581	\$406,349	\$288,581	\$406,349

Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		} breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]

- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- To ensure that resources are used efficiently and programs are managed effectively and in a manner consistent with applicable state and federal requirements.

Objective Description

The Board’s administrative staff is responsible for providing and strengthening good business practices by the agency in human resource management, procurement, financial management, utilization of technology, performance management, and stewardship of agency resources. In addition, the Board has a Memorandum of Understanding with the Department of Rehabilitative Services to provide fiscal, human resources, and information technology services and ensure compliance with state laws, regulations and policies so that employees can work efficiently to meet the Board’s programmatic mandates and objectives.

Alignment to Agency Goals

- Agency Goal: Strengthen the role of the Board as a policy leader and advisor to the Governor, Secretary of HHR, General Assembly and executive branch agencies on issues affecting persons with developmental and other disabilities in the Commonwealth.
- Agency Goal: Promote independence, choice, productivity, self determination, employment, and community

integration of persons with developmental and other disabilities through advocacy, capacity building and systems change activities.

- Agency Goal: Provide an ongoing, reliable mechanism to evaluate, report on, and make recommendations regarding the effectiveness of the service delivery system in meeting the current and future needs of persons with developmental and other disabilities.

Objective Strategies

- Develop and implement new integrated financial information technology systems which will improve grant projections, fiscal projections, and administrative tracking.
- Replace the HP3000 platform within 5 years. All HP3000 applications will migrate to a new SQL, Web based application environment. It will interface with all consumer program, administrative and Commonwealth Enterprise fiscal processes
- Create a new constituent tracking system utilizing state-of-the art software which will enable focused and targeted outreach to Board constituencies.
- Obtain up-to-date statistical analysis software that will enhance policy and research activities.
- Purchase, design, develop, implement and support technology projects that align with the agency's mission and goals, particularly as federal and state mandates change and consistent with grant, programmatic, and administrative requirements.
- Within VITA guidelines, install voice over IP which will facilitate improved e-mail and voicemail capacity.
- Work effectively with administrative support agencies, including DRS and VITA to ensure Board and staff needs for up-to-date, effectively operating technology are met.
- Comply with policies, procedures, and regulations of Virginia Information Technology Agencies.
- Comply with State Agency Scorecard Pollution Prevention Ideas for waste reduction and recycling, energy conservation, mass transit, carpooling and telecommuting, water conservation, and purchasing environmentally friendly products.

Link to State Strategy

- nothing linked

Objective Measures

- Virginia Performs Management Scorecard

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Agency's 2007 score for four quarters.

Measure Target Value: Date:

Measure Target Description: 100% compliance.

Data Source and Calculation: The Management Scorecard grades performance in six area each quarter. Take the number of cases where the agency scored "Meets Expectation" and divide by six.

- We will be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals.

Objective Description

As mandated by Executive Order 44 (2007), the Commonwealth of Virginia must be prepared for both man-made and natural disasters. State government is obligated to stand at the forefront of a response to any disaster or emergency by taking appropriate steps to protect the lives of the Commonwealth's citizens and to provide for their well being. Furthermore, EO44 affirms each agency's responsibility, under the guidance of its Emergency Coordination Officer, to actively plan, train, and act in the interest of the protection of the citizens of the Commonwealth and its infrastructure. The development of these efforts will promote and sustain a culture of preparedness within each agency, across state government, and throughout the Commonwealth. Preparedness is defined as the range of deliberate, critical tasks and activities necessary to build, sustain, and improve the operational capability to prevent, protect against, respond

to, and recover from domestic incidents. Preparedness is a continuous process. Preparedness involves efforts at all levels of government and between government and private-sector and nongovernmental organizations to identify threats, determine vulnerabilities, and identify required resources.

Alignment to Agency Goals

- Agency Goal: We will strengthen the culture of preparedness across state agencies, their employees, and customers.

Objective Strategies

- The agency Emergency Coordination Officer will stay in continuous communication with the Office of Commonwealth Preparedness and the Virginia Department of Emergency Management.
- The agency will determine preparedness enhancements needed at the agency level from federal and state guidance and from comparison of current capability and then distribute funding to meet target increases.

Link to State Strategy

- nothing linked

Objective Measures

- We will assess our agency's Continuity of Operations Plan (COOP) and determine an assessment score that reflects the percentage of 24 COOP requirements that our agency has completed. Our aim is to achieve a minimum of 75% compliance for our first assessment in 2007 and improve 5% each year thereafter

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 2007 COOP Assessment Results (% out of 100).

Measure Target Value: Date:

Measure Target Description: Minimum of 75% or, if at 75%, increase the average by 5% each year.

Data Source and Calculation: The COOP Assessment Review is a 24-component assessment tool that helps measure the viability of a COOP Plan. Assessment conducted in coordination with the Virginia Department of Emergency Management.

Service Area Strategic Plan

Virginia Board for People with Disabilities (606)

3/14/2014 4:14 pm

Biennium: 2008-10 ▼

Service Area 3 of 3

Financial Assistance to Localities for Individual and Family Services (606 490 01)

Description

This service area implements the principles of the federal Developmental Disabilities and Bill of Rights Act of 2000 and Section 51.5-33 of the Virginians with Disabilities Act which establish the Virginia Board for People with Disabilities as the Commonwealth’s Developmental Disabilities Planning Council. Activities include funding of grant projects which include demonstration of new approaches, services and supports, training, coalition development, and outreach and education designed to result in development of a coordinated consumer and family centered, consumer and family directed, comprehensive system of services, individualized supports, and other forms of assistance that enable individuals with developmental disabilities to exercise self-determination, be independent, be productive, and be integrated and included in all facets of community life.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area aligns directly with the Board’s mission of facilitating Innovation through grant projects, collaborating with providers of disability services, and outreach to individuals, families, and advocates.

- Describe the Statutory Authority of this Service

The Board’s Federal authority is found in Statute P.L. 106-402, 2000; Subtitle B—Federal Assistance to State Developmental Disabilities Councils; Subtitle 42 USC 15021; Section 121—Purpose. This subtitle provides for funding allotments to support State Councils on Developmental Disabilities in each state to engage in advocacy, capacity building, and systemic change activities which are consistent with the purposes described in Section 101(b) and policies described in Section 101(c) of the same Subtitle and which contribute to a coordinated, consumer- and family-centered and directed, comprehensive system of community services, individualized supports, and other forms of assistance that enable individuals with developmental disabilities to exercise self-determination, be independent, be productive, and be integrated and included in all facets of community life.

The Board’s State authority is found in Title 51.5—Persons with Disabilities; Chapter 7—Virginia Board for People with Disabilities. Section § 51.5-31 creates the Virginia Board for People with Disabilities and establishes its membership requirements including representation from other State agencies; from specified industries and interests; and of persons with developmental disabilities, their immediate relatives, or guardians. It further defines the means and terms of their appointment and removal and that the Board shall elect its chairman. Section § 51.5-32 establishes the meeting requirements and compensation for the Board. Section § 51.5-33 lists the powers and duties of the Board.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
All Virginians (Served based on 2006 VBPD Program performance report; Potential based on 2005 U.S. Census American Community Survey.)	All Virginians (served based on 2006 VBPD Program Performance Report; potential based on 2005 U.S. Census American Community Survey.)	2,000,000	7,333,000
Consumer and Advocacy Organizations (based on VBPD Contact list)	Consumer and Advocacy Organizations (based on VBPD contact list)	275	275
Federal Administration on Developmental Disabilities and Other DD Councils	Federal Administration on Developmental Disabilities and Other DD Councils	56	56
General Assembly Members	General Assembly Members	140	140
Governor and Executive Branch Agencies	Governor and Executive Branch Agencies	36	36
State, Regional, and local service	State, Regional, and local service		

providers/agencies (based on VBPD contact list)	providers/agencies (based on VBPD contact list)	2,600	2,600
Virginians with Developmental Disabilities (served based on minimum 75% requirement that persons served through Board grant activities have a developmental disability--range from 75-100%; potential based on 2005 U.S. Census estimates & national prevalence rates)	Virginians with Developmental Disabilities (served based on minimum 75% requirement that persons served through Board grant activities have a developmental disability--range from 75-100%; potential based on 2005 U.S. Census estimates & national prevalence rates)	1,200	132,000
Virginians with Disabilities (served based on 2006 VBPD program performance report; potential based on 2005 U.S. Census estimates & national prevalence rates)	Virginians with Disabilities (served based on 2006 VBPD program performance report; potential based on 2005 U.S. Census estimates & national prevalence rates)	1,600	1,330,000

Anticipated Changes To Agency Customer Base

Growing population, increasing awareness of independent-living and community-inclusion rights and opportunities, and higher demand for related community-based services and supports will result in increases in the numbers of individuals with disabilities and their family members seeking individualized, person-centered options, services, and supports. Nationally, 98% of individuals with ID/DD now reside in community settings— Independently, with family, or in other supported settings. While Virginia lags behind in this trend, the proportion of its citizens with disabilities residing in large institutions and nursing homes is also expected to continue to decline. (Status of Institutional Closure Efforts in 2005: Policy Research Brief, University of Minnesota Research & Training Center on Community Living, 2006)

- Under-estimation of numbers of people with disabilities by the U.S. Census is most likely. These data depend largely on self-reporting and are affected by educational, economic, cultural, social, and privacy factors. As public awareness of disability issues and requirements and availabilities of services and supports rises and additional sources of data are developed related to providing those services and supports, the reportable number of potential customers can also be expected to rise. For example, the number of self-reported people with disabilities rose significantly following media coverage of the signing of the Americans with Disabilities Act and following the Supreme Court's Olmstead decision.
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Partners

Partner

Description

[None entered]

Products and Services

- *Factors Impacting the Products and/or Services:*

The federal Developmental Disabilities Act which authorizes and provides support for state Developmental Disabilities Councils such as the VBPD is subject to re-authorization by Congress in 2007. Continuation of federally-funded activity by the Board is dependent upon that re-authorization.

- The activities of the Board, particularly the size and number of its grant awards, are dependent on federal and state funding levels. Continued level federal funding and recent cuts in state funding combined with increased operational costs will result in future net reduction in funds available to implement grant and other programmatic initiatives.

- Activities of the Board are governed by a federally-mandated Five Year State Plan. The plan, subject to requirements of federal statutes, determines the Board’s areas of emphasis, programmatic and operational goals, and specific objectives and strategies for reaching those goals. The current plan covers October 1, 2006 through September 30, 2011. Annual up-dates, submitted for approval to the federal Administration for Developmental Disabilities each August, provide an opportunity for the Board to continue current initiatives, modify them, or change them entirely based on new information, needs, or resources.

- Board activities are strongly influenced by the background, knowledge, expertise and interests of individual Board members, appointed by the Governor, which can lead to significant changes in activities as there is an approximately 25 percent turn-over of Board members each year.

- As a part of its required assessment of Virginia’s disability services system, the Board actively collects public feedback through public comment forums, surveys, and other means. This public input strongly influences future activities by the Board.

- Current studies and activities by partner state agencies and JLARC and subsequent actions by those agencies, the General Assembly, and the administration will result in significant changes to Virginia’s system of services and supports for people with disabilities in the near future, particularly regarding the number and availability of various waiver programs and the issue of de-institutionalization. Activities of VBPD will be strongly influenced by related decisions and actions.

- Emerging technologies, especially information technologies, and the growing access to and use of technology by people with disabilities and Virginians in general are anticipated to strongly affect the practices, products, and services of the Board, including the demand for accessible products and materials.

- Growing interactions through national associations with fellow DD Councils in other states and territories can frequently lead to new initiatives and to improvements in existing strategies based on the successes and challenges encountered by other DD Council activities.

- *Anticipated Changes to the Products and/or Services*

Relatively smaller amounts of federal and state funds and increased operational costs will combine to result in fewer total dollars available for grant awards. However, continued achievement of the Board’s mission and goals will be facilitated through the Board’s increasing emphasis on critical policy and evaluative work, as well as research, monitoring, evaluation, analysis, reporting, outreach, and public information activities.

- Based on the success of recent experiences, the Board anticipates continuing a trend toward fewer and less frequent grant awards of larger size that have greater potential positive impact on Virginia’s system of services and supports for people with disabilities rather than smaller, more numerous grants with less systematic impact.

- The Board’s focus on service system monitoring will be significantly affected by “Olmstead” implementation, DMHMRSAS restructuring initiatives, and the transition of people with developmental and other disabilities from institutional and/or congregate living environments to community-based living. The Board will continue to work with and support collaborative state initiatives, such as the federal Systems Transformation Grant and Money Follows the Person Demonstration Project, enhancing cross agency planning and opportunities.

- *Listing of Products and/or Services*

- Competitive and Solicited Grants to public and private agencies and organizations addressing specific areas of emphasis are awarded, monitored, and evaluated to implement goals of the Board’s federally mandated Five Year State Plan.
- Contributions to other state agency or organizational grant efforts through in-kind staff participation, service on advisory councils, or monetary contributions are made following evaluation of requests in light of relevance to the Board’s goals and priorities.

Finance

- *Financial Overview*

The Board’s primary source of funding is its federal grant funds from the Administration for Children and Families, a division of the Department of Health & Human Services. The grant award from ACF requires a 25% state match which is comprised of state general funds and match received from competitive grant recipients. Within the state general funds appropriated (\$318,317), the Board receives \$151,600 to support the state’s Office of Community Integration for People with Disabilities and the Community Integration Advisory Commission. The Board serves only as a “pass through” entity for these funds, and excluding these funds, 91% of the Board’s funding is provided by ACF.

The agency also receives periodic donations (\$12,500) to the Youth Leadership Forum, an in-house agency sponsored program located in the Research, Planning, Outreach, Advocacy and Systems Improvement Service Area, for direct support to the YLF Delegates to attend a one week leadership program held at Christopher Newport University.

- *Financial Breakdown*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$458,820	\$0	\$458,820
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$458,820	\$0	\$458,820

Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- We will advance systems change by providing grant funding for new and creative statewide and community programs, services, and supports for persons with developmental and other disabilities.

Objective Description

In order to ensure that individuals with developmental and other disabilities are provided the services and supports needed for self determination, independence, productivity, and inclusion in all facets of community life, the Commonwealth must implement, and embrace creative alternatives to the current service delivery mechanisms. The Board facilitates this through funding of model demonstration, research, and other projects that facilitate systems changes and offer strong replication potential. Although the Board has funded innovative and competitive grant projects for many years, it does need to strengthen its internal evaluation processes and needs to establish a systemic feedback loop for informing "next steps" and effecting real change for people with developmental disabilities. Systematic evaluation of grant outcomes can provide valuable information to policymakers and other stakeholders regarding successful models, programs, and strategies for improving the service system as well as opportunities for employment, education, housing and effective community inclusion for people with developmental and other disabilities. The identification of challenges encountered through grant programs can also provide important information regarding targeting of future funds.

Alignment to Agency Goals

- Agency Goal: Strengthen the role of the Board as a policy leader and advisor to the Governor, Secretary of HHR, General Assembly and executive branch agencies on issues affecting persons with developmental and other disabilities in the Commonwealth.
- Agency Goal: Promote independence, choice, productivity, self determination, employment, and community integration of persons with developmental and other disabilities through advocacy, capacity building and systems change activities.
- Agency Goal: Provide an ongoing, reliable mechanism to evaluate, report on, and make recommendations regarding the effectiveness of the service delivery system in meeting the current and future needs of persons with developmental and other disabilities.
- Agency Goal: Provide education/ leadership training opportunities to ensure that people with DD and their families are included in the policy decisions related to the services and supports that affect quality of life and full community participation.

Objective Strategies

- Within available resources, solicit, review, and fund grants to designed to effect systems change and improve service delivery in the areas of education, early intervention, community inclusion, transportation, employment, housing and any other areas the Board determines appropriate.
- Systematically monitor and analyze grant to ensure desired results are achieved.
- Enhance/revise grant tracking database as needed to facilitate information collection and analysis.
- Evaluate the short-and long term outcomes of completed Board sponsored grant project.
- Disseminate short and long-term grant project findings and recommendations as appropriate, to policymakers, consumers, family member, advocates, and providers.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of Project Objectives achieved

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: No grants closed in Q3 2006 or Q2 2007.

Measure Baseline Value: Date: Measure Baseline Description: 90%. Although the measure was slightly different, an achievement rate of 90% was reported throughout the FY 03 fiscal year in Executive Agreement reports.

Measure Target Value: Date:

Measure Target Description: 95% of planned objectives achieved at the conclusion of the grant period.

Data Source and Calculation: Outcome Status Reports and Final Project Reports. Calculation: Total number of planned objectives compared to number of actual objectives achieved at the conclusion of each grant. Only grants that have been completed during the reporting period will be counted.

- o Number of Individuals Transitioned from nursing homes to community settings as an outcome of Board initiatives

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Cumulative number of transitioned individuals based on grantee reports.

Measure Baseline Value: Date:

Measure Baseline Description: Zero. None of the 762 targeted nursing home residents are planned to transition by other means at the start of this initiative in 2006.

Measure Target Value: Date:

Measure Target Description: 38 individuals, 5% improvement. Targeted population will reach 724 by the conclusion of this initiative in 2009.

Data Source and Calculation: Actual number of individuals who have transitioned as a result of the Board's Consumer Choice in Community Living Grant and Outreach to Families of Children At Risk of Institutional Placement or Currently Residing in Institutions grant.