

# 2018-20 Strategic Plan

## Virginia Board for People with Disabilities [606]

### Mission

To create a Commonwealth that advances opportunities for independence, personal decision-making, and full participation in community life for individuals with developmental and other disabilities.

### Vision

Virginians with developmental and other disabilities direct their own lives and choose how they live, learn, work, and play.

### Values

### Finance

#### Financial Overview

The Board's primary source of funding is its federal grant award from the Administration for Community Living, an agency under the Department of Health & Human Services. The grant award represents 87% or \$1,725,350 of the agency's fiscal year 2019 annual budget. These funds are allocated annually based on the state's population, the need for services for individuals with developmental disabilities, and the state's financial need. These funds must be obligated within two years, which means that the Board has two grant awards available for obligation during any given year. The Commonwealth contributes the other 13% of the Board's budget, or \$248,542, from the state General Fund.

The agency was also awarded additional time-limited federal funding from the Administration for Community Living through the Board's sub-contract with the Partnership for People with Disabilities at Virginia Commonwealth University for *Project Living Well*, a Project of National Significance. This funding amounts to \$45,000 per year for federal FYs 2018-22 subject to annual renewal.

The agency also receives donations from other state agencies to support participants of the Youth Leadership Academy, an in-house leadership program for rising high school sophomores, juniors, and seniors. The Youth Leadership Academy operates every other year, including July 2018 and July 2020. The Virginia Department of Education awards \$500 per participant, which is used to directly support the students' attendance at the four-day leadership training program. Starting in 2018, the Virginia Department for the Blind and Vision Impaired also awards \$500 per participant who is blind or vision impaired, and the Virginia Department for Aging and Rehabilitative Services awards \$500 per participant excluding participants for whom the Virginia Department for the Blind and Vision Impaired provides funding. These donations are not guaranteed and depend on available funding.

#### Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	211,515	1,725,350	211,515	1,725,350
Changes to Initial Appropriation	37,027	0	43,462	0

*(Changes to Initial Appropriation will be 0 when the plan is created. They will change when the plan is updated mid-biennium.)*

### Customers

#### Anticipated Changes to Customer Base

The number of people with developmental disabilities is expected to increase as Virginia's overall population, and the reported prevalence of developmental disabilities within the overall population, continue to increase. Virginia's population is expected to increase by about 274,000 people between 2018 and 2020, or three percent, according to the Weldon Cooper Center for Public Service. The prevalence of developmental disabilities in children ages 3 to 17 increased by 21 percent between 2014 and 2016, according to the latest study by the Centers for Disease Control and Prevention (CDC). The increased prevalence has been attributed to improvements in the identification of developmental disabilities and increased risk of developing a developmental disability.

The number of people with developmental disabilities seeking services is expected to increase as the number of people with developmental disabilities increases, Virginia continues to shift people with disabilities from institutional to community-based settings, and people become more aware of available community-based disability services. People's ability to live independently in the community depends on access to services such as housing, transportation, and competitive employment. However, the Board expects that the number of people with disabilities it serves, and other stakeholders it serves, will remain stable due to flat or declining federal and state funding.

#### Current Customer List

Predefined Group	User Defined Group	Number Served	Potential Number of Annual	Projected Customer
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		Annually	Customers	Trend
Developmentally-Disabled	Virginians w/ DD (based on requirement that 60% or more of people served through Board grants have DD)	2,087	133,826	Stable
Non-Profit Agency (Boards/Foundations),	State, regional, and local service providers, agencies, colleges and universities (based on subscriber database so may include multiple people from same agency; potential is unknown)	772	1,000	Stable
Governor	Governor and executive branch agencies (based on subscriber database so may include multiple people from same agency; potential unknown)	421	1,000	Stable
General Assembly	General Assembly members and legislative agencies (based on subscriber database)	178	178	Stable
Consumer	Consumer/advocacy organizations (based on subscriber database; potential is unknown)	128	300	Stable
Federal Agency	Federal Administration on Developmental Disabilities and other DD Councils (based on subscriber database)	19	56	Stable

## Partners

Name	Description
Department of Rehabilitative Services	The Board has a Memorandum of Understanding with the Department of Rehabilitative Services for support in the areas of human resource management, fiscal and audit services, and information technology and web support.
Partnership for People with Disabilities at Virginia Commonwealth University	The Board has a Memorandum of Understanding with the Partnership for People with Disabilities at Virginia Commonwealth University to collaborate on Project Living Well, a five-year Project of National Significance awarded by the federal Administration on Community Living to improve the lives of people with developmental disabilities. The memorandum addresses collaborative meetings, recruitment of people with disabilities to provide peer-to-peer supports, policy advocacy, and information dissemination.

## Agency Goals

- **Strengthen the role of the Board as a policy leader and advisor to the Governor, Secretary of Health and Human Resources, General Assembly and executive branch agencies on issues affecting people with developmental and other disabilities in the Commonwealth.**

### Summary and Alignment

Virginia has made notable progress towards improving services for people with disabilities in recent years. In 2012, Virginia committed to the U.S. Department of Justice that it would serve people in the most integrated settings. The Commonwealth committed to several actions through 2021 including closing four of five training centers, reducing waiting lists for community-based long-term services and supports, providing day and supported employment services in integrated settings, and providing rental assistance for people to live in their own homes. Virginia will need to continue to honor this commitment moving forward. It is important to note that the closure of the training centers was not part of the Settlement Agreement. Instead, it was the manner in which the Commonwealth chose to meet a number of its obligations under the agreement. Despite this progress, further policy changes are needed to enable people with developmental and other disabilities to be independent, self-directed, and fully included. For example, Virginia ranked only 39th overall across states in 2016 regarding how well its Medicaid program serves people with disabilities, and Virginia particularly underperformed in the areas of promoting independence (42nd) and reaching those in need (47th), according to the latest Case for Inclusion report. The Commonwealth is implementing substantial changes to its Medicaid waivers for long-term services and supports, implementing a relatively new Medicaid managed care program for people with disabilities, and expanding Medicaid eligibility, all of which stakeholders will need to closely monitor. Other areas in which Virginia is performing below average include educating and employing people with disabilities. Only 53 percent of high school students with an Individualized Education Program in Virginia graduated with a regular diploma in 2015, compared to a nationwide average of 63 percent. Nearly three of every ten students with disabilities in Virginia are not employed, nor engaged in post-secondary education or training, within one year of graduating high school, according to the 2017 Special Education Performance Report. Virginia will also need to improve the provision of many other services for people with disabilities including housing and transportation. The Board will inform policymakers about the unmet needs of people with disabilities by regularly assessing the service system and recommending changes to the Administration, legislators, and state agencies; commenting on regulations and budget actions; and participating in interagency workgroups. The Board's goal to strengthen its role as a policy leader is directly aligned with its mission, authority, and expertise. In order for the Board to realize its mission, policymakers in all branches of government need information and guidance to make funding and policy decisions that improve the lives of people with disabilities. State and federal statutes direct the Board to serve as a policy advisor to the Governor, General Assembly, state agencies, and other policymakers, and state statute directs the Board to submit an annual report to the Governor that assesses at least two major service areas for people with disabilities. VBPD can serve as an independent, objective voice on matters of state policy because it is principally federally funded. The Board's unique composition gives it the expertise needed to be a comprehensive and educated source of information for policymakers on the needs of people with disabilities because it includes people with developmental disabilities and their families as the majority of the membership, giving the Board first-hand knowledge of the needs of people with disabilities. It also has

representatives from key state agencies and other relevant organizations (banking, transportation, non-profits).

#### Associated State Goal

Government and Citizens: Be recognized as the best-managed state in the nation.

#### Objectives

##### » Influencing policy

###### *Description*

In order to strengthen its role as a policy leader, the Board will provide objective, comprehensive, and accurate information to policymakers on issues affecting people with developmental and other disabilities. The Board's regular assessment of the disability service system is vital to this effort. The Board recently changed the format of these assessments. Instead of producing one assessment of nine service areas every three years as it has done in the past, the Board will produce one assessment of at least two key service areas each year along with periodic, supplemental policy briefs on critical or emerging issues. This new format will give the Board the flexibility to focus on issues that are most relevant and best suited to the expertise of the Board's staff in a given year. In addition to the annual assessments and supplemental policy briefs, the Board will also inform policymakers through legislative positions, formal and informal comments on regulations and budget actions, and participation in inter-agency workgroups.

###### *Objective Strategies*

- Produce annual assessments of at least two key service areas for people with disabilities that include recommendations for improvement
- Produce supplemental policy briefs that provide more in-depth information on critical and/or emerging issues and include recommendations for improvement
- Track legislation and regulations affecting people with disabilities for the Board, its partners, and other stakeholders
- Provide legislative testimony on issues affecting people with developmental and other disabilities
- Provide formal and informal comment on policies, regulations, and budget actions affecting people with developmental and other disabilities
- Participate in numerous inter-agency workgroups that address issues related to people with developmental and other disabilities

###### *Measures*

- ◆ Number of formal policy recommendations presented to state, local, or federal officials
- ◆ Number of policies, procedures, statutes or regulations created or changed following Board recommendations

#### • Promote independence, self-determination, and inclusion of people with developmental and other disabilities.

##### Summary and Alignment

Improving the lives of people with developmental and other disabilities will require reform and expansion of the current public and private service system. Virginia continues its long-term policy to shift people with disabilities from institutional to community-based settings, a policy which was jumpstarted by the U.S. Department of Justice settlement agreement. As a result, more people will need access to services such as housing, competitive and integrated employment, health care, and other long-term care supports in order to live independently and productively in the community. Several barriers currently limit people's ability to access these services including limited funding, inaccessible public transportation routes, negative attitudes towards people with disabilities, and a lack of awareness of options. The Board will advance systemic change by providing competitive grants, and entering into contracts and other investments, for projects that address these barriers and explore other ways to improve the disability service system. In addition to grants, contracts, and other investment efforts, the Board will also advance systemic change through its policy work and educational efforts discussed in other goals. The Virginia Board for People with Disabilities' goal to promote independence, self-determination, and inclusion of people with disabilities is directly aligned with the Board's mission, authority, and expertise. In order for the Board to achieve its mission, the public and private service system must be reformed and expanded so people with disabilities can access needed services and supports. State and federal statutes direct the Board to support a variety of projects including those that eliminate barriers to accessing community services, demonstrate new approaches to serving people with disabilities, educate communities to respond positively to people with disabilities, and educate the public about the abilities and needs of people with disabilities. The Board's unique composition of people with disabilities and their family members as well as key state agencies and community representatives, gives it the expertise needed to identify unmet service needs and barriers to accessing needed services.

#### Associated State Goal

Health & Family: Inspire and support Virginians toward healthy lives and strong and resilient families.

#### Objectives

##### » Advancing systemic change through grants, contracts, and other investments

###### *Description*

In order to advance systemic change, the Board will support public and private projects that promote independence, self-determination, and inclusion of people with developmental and other disabilities through competitive grants, contracts, and other investments. These projects can include research, demonstration, outreach and education, and other projects. The Board will prioritize projects that meet the goals and objectives in its federally-mandated state plan for federal FY 2017-2021 which include (i) increasing integrated and affordable housing options, (ii) improving transportation planning, (iii) promoting inclusive education, (iv) improving information to families about critical educational decision-making points such as employment and assessment options, (v), increasing the availability of early intervention services for infants who have been in neonatal intensive care units; (vi) increasing informational resources available to people with limited English proficiency, (vii) encouraging competitive, integrated employment, and (viii) enhancing person-centered healthcare, and (ix) strengthening an existing self-advocacy organization or program led by people with developmental disabilities. In this biennium, the Board will try to improve the quality of grant proposals through increased technical assistance, including developing a manual for aspiring grantees with tips for grant writing and assisting in the development of federal performance measure targets.

#### *Objective Strategies*

- Conduct outreach about the Board's funding opportunities via the Board's social media, the Commonwealth's grant website, and other avenues to increase the number of quality proposals
- Provide technical assistance to aspiring grantees, including technical assistance calls, a grant writing manual, and assistance in development of federal performance measure targets, to increase the number of quality proposals
- Solicit, review, and fund grants, contracts, and other investments to public and private entities to implement initiatives that promote independence, self-determination, and inclusion of people with developmental and other disabilities
- Encourage recipients of Board funding to look at collaborative funding with other partners and maximizing matching funds
- Administer Board's sub-contract funding for Project Living Well, a Project of National Significance for which the Board is a sub-contractor in conjunction with several other organizations including the Partnership for People with Disabilities at Virginia Commonwealth University and the Disability Law Center of Virginia
- Closely monitor grants, contracts, and other investments to ensure adequate funding, implementation, evaluation, and sustainability, and provide technical assistance to grantees as needed
- Disseminate the results of grant projects, contracts, and other investments to other disability organizations, policymakers, and the general public statewide

#### Measures

- ◆ Amount of grant/contract expenditures to public/private entities
- ◆ Amount of matching funds expended per \$1,000 of grant/contract expenditures

- **Increase awareness among policymakers and the general public that people with disabilities have the civil right and ability to be fully included in all facets of life, and that full inclusion is an investment in Virginia's future.**

#### **Summary and Alignment**

Improving the lives of people with developmental and other disabilities will continue to require increased awareness, among policymakers and the general public, of the right and ability of people with disabilities to be fully included in all facets of life. People with disabilities have historically been excluded from the rest of society in many facets of life including housing, education, and employment. This exclusion harms their quality of life by limiting their ability to be independent, be productive, make their own choices, and meaningfully connect to their communities. It also harms the greater community which is unable to benefit from the diversity of abilities of and contributions made by people with disabilities every day. Research indicates that exclusion can limit the social development of people without disabilities. There is a lot of work yet to be accomplished to achieve full inclusion of people with developmental disabilities. Great progress has been made in reducing the state training center census since the implementation of the DOJ Settlement agreement; the census has decreased from over 1,100 at the start of the Agreement to under 200 as of July 2018. However, it is important to note that most of who have been discharged have been transitioned to transitioned to congregate, albeit smaller settings in the community such as group home, intermediate care facilities for persons with I/DD and in some cases nursing facilities. Over one-third of students with an Individualized Education Program spent less than 80 percent of their school day in a general education classroom, and four percent of students were served in a separate facility, according to the 2017 Special Education Performance Report. Only 27 percent of people receiving day or employment services in Virginia had, or were on the pathway towards, a paid employment in an integrated setting in 2015, according to the latest report from the Institute on Community Inclusion. In addition to its policy work, the Board will increase awareness of the right and ability of people with disabilities to be fully included by increasing the availability of timely and accurate information, and by preparing future leaders in the advocacy community. This goal directly aligns with the Board's mission and authority. In order for the Board to realize its mission, policymakers and the general public need to respect the right and ability of people with disabilities to be fully included in all facets of life. Public attitudes influence both policy decisions and the extent to which the intent behind those policies is carried out on a daily basis. State and federal statutes direct the Board to support and educate communities to respond positively to people with disabilities, educate the public about the abilities and needs of people with disabilities, train people with disabilities and their families to advocate for their own needs, and strengthen self-advocacy organizations led by people with disabilities.

## Associated State Goal

Public Interest: Engage and inform citizens to ensure we serve their interests.

## Objectives

### » Increasing availability of timely, accurate, and accessible information

#### *Description*

In order to increase awareness of the rights and abilities of people with disabilities, the Board will continue to provide timely, accurate, and accessible information to policymakers and the general public. The Board provides ongoing information to support policies that promote full inclusion of people with developmental and other disabilities, including regular assessments of the disability services system and the results of Board programs and activities including grant projects. This information is communicated through a variety of avenues including the Board's website, social media, e-news, and other publications that are disseminated to select individuals and groups. The Board will broaden its reach to new audiences by streamlining its reports, websites, and branding to improve their visibility and accessibility. For example, starting in 2017, the Board changed the format of its regular assessments of the service delivery system for people with disabilities. Instead of producing one assessment of nine service areas every three years as it has done in the past, the Board will produce one assessment of at least two key service areas each year along with periodic, supplemental policy briefs on critical or emerging issues. The new assessments and supplemental policy briefs will be more frequent to improve timeliness, will be shorter to improve readability, and will include less description of the current service system because these descriptions quickly become outdated as the system undergoes numerous changes. The Board also recently redesigned its website in order to improve navigation, improve visual appeal, improve access for mobile users, and ensure that all website content is accessible to people with disabilities per Web Content Accessibility Guidelines 2.0 requirements. The Board will continue to focus on additional improvements and enhancement.

#### *Objective Strategies*

- Widely disseminate annual assessments of at least two key service areas for people with disabilities, as well as supplemental policy briefs that provide more in-depth information on critical and/or emerging issues
- Disseminate the results of Board programs and activities, including grant projects and training programs
- Streamline the Board's reports, website, and branding to improve their timeliness, visibility, and accessibility
- Assess the effectiveness of the Board's outreach and communication using tools such as Constant Contact and Google Analytics
- Implement communications plan that includes outreach to new constituents, including expanded social media usage, incorporating enhanced audiovisual components, redesigned and more heavily marketed training program promotional materials, and redesigned newsletter content reformatted to quicken read times and enhance click-through rates
- Continue to invest in new communications avenues, including expanded social media content

#### *Measures*

### » Preparing future leaders in the advocacy community to effect systemic change

#### *Description*

In order to increase awareness of the rights and abilities of people with disabilities, the Board will prepare people with disabilities and their family members to be leaders and advocate for their needs. People with disabilities and their families are often unaware that they can effect change through their own advocacy efforts, or they may lack the skills to effectively advocate. The Board's training programs are therefore critical to providing them with the necessary knowledge and skill sets to lead and advocate for systemic change. The Board operates two long-standing training programs, the Youth Leadership Academy (formerly the Youth Leadership Forum) and Partners in Policymaking. The Board is continually refining these programs to improve outreach and effectiveness, including expanding the Youth Leadership Academy to rising high school sophomores and requiring Partners in Policymaking participants to collaborate with other organizations on their class projects. The Board will also engage alumni of these two training programs by continuing to implement and refine its relatively new Alumni Development Program, which connects training program graduates with each other, the Board, and other disability organizations to advocate for systemic change. Some refinements will include better connecting alumni with each other through virtual technology, and better informing training program alumni of specific opportunities to advocate for policy changes throughout the year.

#### *Objective Strategies*

- Refine and implement the Partners in Policymaking program, which trains self-advocates and parents of children with developmental disabilities on how to engage and advocate for themselves to effect systemic change
- Refine and implement the Youth Leadership Academy (formerly the Youth Leadership Forum) to help high school students with developmental and other disabilities develop personal leadership and career development skills to enhance their ability to advocate for themselves and others
- Implement and refine an Alumni Development Program, which engages alumni of the Partners in Policymaking program and Youth Leadership Training with each other, the Board, and other disability organizations to advocate for systemic change to policies and

programs

- Conduct outreach and recruitment efforts for the Board's training programs for youth and adults in order to increase the number and diversity of participants
- Solicit and build upon the contact information in Board records for training program alumni in order to increase the Board's ability to engage alumni in future advocacy and leadership opportunities
- Strengthen a self-advocacy organization or program led by people with disabilities by helping build the organization or program's infrastructure, skills, and ability to advocate for policy change

#### Measures

- ◆ Number of graduates of Board Training programs who are engaged in advocacy or leadership activities

## Major Products and Services

- The Board's major publications are annual assessments of the disability service system, which serve as the basis for the Board's policy recommendations and priorities. In 2016, the General Assembly changed the format of its assessment from one assessment of nine service areas every three years, to one assessment of at least two key service areas each year. The Board will also periodically produce supplemental policy briefs on critical or emerging issues.
- The Board serves as a policy advisor on issues affecting people with developmental and other disabilities through legislative testimony, formal and informal comments on policies, regulations, and budget actions, and participation in numerous inter-agency workgroups.
- The Board provides competitive grants, contracts, and other investments for public and private projects that promote independence, self-determination, and inclusion of people with developmental and other disabilities. The Board prioritizes projects that meet the goals and objectives in its federally-mandated five-year state plan.
- The Board trains people with disabilities and their family members to be leaders in the advocacy community through the (i) Youth Leadership Academy, which currently focuses on high school juniors and seniors with disabilities, and (ii) Partners in Policymaking program, which trains adults with developmental disabilities and parents of young children with developmental disabilities.
- The Board began implementing an Alumni Development Program in 2016 to engage alumni of its two training programs with each other, the Board, and other disability organizations in order to advocate for systemic change on the local, state and federal levels.

## Performance Highlights

The Board's key performance metric is the number of formal policy recommendations presented to state, local, and federal officials. In state fiscal year (SFY) 2018, the Board presented 45 formal policy recommendations on several topics including transportation and housing. This is substantially more than the 27 recommendations the Board presented in SFY 2017, due to natural fluctuation in response to the state's constantly changing policy priorities. The Board's 45 formal policy recommendations in SFY 2018 is also substantially more than most of the years prior to SFY 2017. This increase is due to the Board switching from publishing one assessment of nine disability service areas every three years prior to SFY 2017, to publishing one assessment of at least two disability service areas every year starting in SFY 2017. This change has resulted in a consistently higher number of recommendations in recent years.

Another key performance area is the Board's training programs for people with disabilities and their family members. The Board's two long-standing training programs, the Youth Leadership Academy (YLA) and Partners in Policymaking (PIP), are highly rated. The Board also began implementing a relatively new Alumni Development Program in federal fiscal year (FFY) 2017 to enhance YLA and PIP graduates' advocacy efforts for systemic change and capacity building. The Board is already beginning to see the benefits of this new Alumni Development Program. Due at least in part to the program, the Board was able to substantially increase the number of training program graduates who report being engaged in advocacy or leadership activities from 25 and 22 in FFYs 2015-2016, respectively, to 73 in FFY 2017.

In addition to policy and training programs, the Board's activities include numerous grant projects. The Board is restructuring its performance measures related to grants for the current biennium, in order to better reflect performance, and therefore anticipates being able to discuss its performance on these measures in the next strategic plan.

## Staffing

Authorized Maximum Employment Level (MEL)	10
Salaried Employees	10
Wage Employees	3
Contracted Employees	0

## Key Risk Factors

Flat or declining federal and state funding, combined with increasing operational expenses, could limit the Board's ability to carry out its activities as effectively as possible. Insufficient funding could reduce the resources available for staff salaries, grants and contract awards, training programs, information technology to accommodate people with disabilities, the agency's physical plant, and other operational costs. Limited funding in recent years led the Board to conduct its two training programs, the Youth Leadership Academy and Partners in Policymaking, biennially rather than annually. Limited funding also led the Board to refrain from awarding competitive grants in 2015.

A new federal interpretation of regulations regarding the period of performance could also limit the Board's ability to carry out its activities as effectively as possible. The Board and other Developmental Disability Councils have operated under a long standing (30 year) interpretation by the federal government that Councils had two years to obligate its federal funds and an additional third year to liquidate those funds. The Administration on Community Living (ACL) has changed that interpretation, informing Developmental Disability Councils that that the third year is only to pay for expenditures incurred during the two-year obligation period. The result is that grant activities cannot extend into the third year and Councils can no longer pay for activities obligated in earlier years with year three money. This will affect the manner in which the Board obligates its funds and may result in different procedures for awarding and funding grants. The new interpretation continues to be under discussion at the federal level. While the Administration for Community Living has been unequivocally informed that the new interpretation will affect the ability of Developmental Disability Councils to effectively serve people with developmental disabilities, ACL has advised at present that Councils, including the Board, will need to come into compliance with the federal fiscal year 2019 award.

The Executive Director is eligible for retirement with full benefits. She has over 25 years of first-hand experience with disability policy. Her substantial institutional knowledge has been particularly important given turnover over the last 5 years at the agency. Succession planning will be integral to continuing the agency's success moving forward. New staff are knowledgeable, committed and have significant substantive expertise to continue to move the agency forward.

Effecting and overseeing systemic change is increasingly challenging for a small agency. Systemic change rarely happens quickly, nor easily, and often requires ongoing efforts over many years. Staff workloads have increased in order to monitor an increasing number of wide-reaching state initiatives underway, participate in numerous inter-agency workgroups guiding the initiatives, and evaluate the Board's progress in compliance with more intensive federal reporting requirements. Effecting and overseeing systemic change requires substantial policy expertise, continuous involvement in state initiatives, collaborative relationships with diverse stakeholders, and good data collection to track impact.

Complying with the state's evolving procurement requirements is increasingly challenging for a small agency. The Board has extensive procurement needs to support its functions, and in particular its three training programs. However, the Board's administrative unit is substantially smaller than that of other agencies. Thus, a larger portion of the Board's workload is spent on procurement compared to other agencies. These responsibilities have limited the amount of time the Board can spend on other operations and have resulted in an ongoing re-evaluation of resource utilization, priorities, and activities.

## Management Discussion

### General Information About Ongoing Status of Agency

The Board's focus continues to be advancing systemic change so that people with developmental and other disabilities can be independent, make their own decisions, and fully participate in community life. To this end, the Board will continue its primary activities of serving as a policy leader and advisor; providing competitive grants, contracts, and other investments; and preparing people with disabilities and their family members to be leaders in the advocacy community.

The Board will continue implementing a new format for its policy assessments of the disability services system, which is the Board's major product. Instead of producing one assessment of nine service areas every three years, as it did through 2016, the Board is now producing one assessment of at least two key service areas each year along with periodic, supplemental policy briefs on critical or emerging issues. The new format offers several advantages, including (i) improving timeliness by allowing more frequent publishing and giving the Board the flexibility to focus on issues that are most relevant in a given year; (ii) improving readability by shortening the documents; and (iii) improving accuracy by including less description of the current service system because these descriptions quickly become outdated as the system undergoes numerous changes. The Board has used this new format to produce four assessments thus far, covering the areas of employment, education, housing and transportation, and plans to address the remaining five areas of community living, institutional supports, early intervention, long-term services and supports, and traditional Medicaid in the 2018-20 biennium.

The Board's policy priorities will continue to evolve to account for findings and recommendations from *Project Living Well*. *Project Living Well* is a Project of National Significance for which the Board is a sub-contractor in conjunction with several other organizations including the Partnership for People with Disabilities at Virginia Commonwealth University and the Disability Law Center of Virginia. The project aims to support people with intellectual and developmental disabilities, both those using home- and community-based services and those waiting for services, to live a life of their choosing in an environment that promotes independence, health, and healthy relationships. The Board's role is expected to include

participation in collaborative inter-agency leadership meetings, recruitment of people with disabilities to provide peer-to-peer supports, policy advocacy, and information dissemination. The annually renewable project will be implemented over five years, federal FYs 2018-22.

The Board will continue to prioritize investments that meet the goals and objectives in its federally-mandated state plan for federal FY 2017-21. These goals and objectives include (i) increasing integrated and affordable housing options, (ii) improving transportation planning, (iii) promoting inclusive education, (iv) improving information to families about critical educational decision-making points such as employment and assessment options, (v), increasing the availability of early intervention services for infants who have been in neonatal intensive care units; (vi) increasing informational resources available to people with limited English proficiency, (vii) encouraging competitive, integrated employment, and (viii) enhancing person-centered healthcare, and (ix) strengthening an existing self-advocacy organization or program led by people with developmental disabilities. In this biennium, the Board will try to improve the quality of grant proposals through increased technical assistance, including developing a manual for aspiring grantees with tips for grant writing and assisting in the development of federal performance measure targets.

The Board will also continue to refine its training programs to better prepare people with disabilities and their family members to be leaders in the advocacy community. Ongoing recent refinements include (i) expanding its Youth Leadership Academy (formerly the Youth Leadership Forum) to include rising high school sophomores, in an effort to expand outreach, (ii) requiring Partners in Policymaking participants collaborate with other organizations on class projects, in an effort to increase program effectiveness, (iii) better connecting alumni from its two training programs with each other through virtual technology, and (iv) better informing its training program alumni about specific opportunities to advocate for policy changes throughout the year.

The Board will also continue to build on its communication initiatives in order to better educate consumers about Board initiatives, state and federal policy, and available resources. This information is communicated through a variety of avenues including the use of Board's website, social media, and e-news. It will be increasingly important for the Board to utilize these communications as the Commonwealth continues to implement numerous wide-reaching initiatives that affect people with disabilities. The Board will broaden its reach to new audiences by continuing to streamline its website, reports, and branding to improve their visibility and accessibility. The Board will also continue to reduce its printing costs when feasible, including relying more on electronic packets for its quarterly Board meetings.

### **Information Technology**

The Board is a member of the Disability Services Agency (DSA) group which includes the Department for the Blind and Vision Impaired (DBVI), Department for Aging and Rehabilitative Services (DARS), Virginia Department for the Deaf and Hard of Hearing (VDDHH), Virginia Rehabilitation Center for the Blind and Vision Impaired (VRCBVI) and Woodrow Wilson Rehabilitation Center (WWRC). IT services are provided by VITA and oversight for these IT services and management of VITA for the agency is provided by the IT staff located at the DARS and WWRC headquarters facility. The DSA consortium shares not only common back office IT applications, staff and data, it also shares back office fiscal processes—accounts payable, grants, payroll and general services—as well as Human Resources.

The Board typically pays 32-36% of its general fund allocation each year to the Virginia Information Technology Agency (VITA). Although the cost is similar to other state agencies, it is a larger percentage of the Board's general fund budget given that it is a relatively small agency. Without additional general fund allocations, it will become increasingly challenging to cover IT-related costs, particularly for new services and supports.

As the Board increases its efforts to raise awareness using social media and original content video, equipment and staff time may change as these technologies require faster equipment and specialized skills. Better use of technology, including low cost tools such as social media, have already impacted the Board's reach during FY17. As more consumers have access to the Internet and access it through mobile devices, the Board needs to invest its information technology funds appropriately to better reach its audience members in a manner that is also accessible to people with disabilities.

As the Board explores opportunities to further maximize its limited state and federal funds, additional use of technology may be required. For example, the Board may consider holding meetings via web conferencing tools, to the extent that these tools can accommodate people with disabilities and are cost-effective. In exploring additional options, the Board will try to utilize existing technology at no- or low-cost to the Board whenever possible.

### **Estimate of Technology Funding Needs**

#### **Workforce Development**

The Executive Director is eligible for retirement with full benefits. She has over 25 years of first-hand experience with disability policy. Her substantial institutional knowledge has been particularly important given turnover in other staff positions over the last 5 years. Succession planning will be integral to continuing the agency's success moving forward. New staff hired over the last 5 years have significant knowledge, expertise and skill in areas important to moving the agency forward.

While the Board has a highly motivated and skilled workforce, it is still a small agency with limited growth opportunities. This presents both recruitment and retention challenges. Salaries and benefits for positions requiring comparable educational and skill levels are significantly higher in larger agencies and in the private sector, which negatively impacts agencies with a small workforce. In addition, due to the Board's limited MEL and funding, several positions which could be full-time are part-time wage positions. It is difficult to maintain good employees in wage positions as they seek full-time employment with benefits. Similar difficulties are anticipated for any future vacancies, as each position requires expertise in multiple areas.

As a small agency with a flat organizational structure, continued funding challenges and increasing workload, few realistic opportunities exist for cross training of employees. Board staff have begun sharing their knowledge with each other through voluntary lunch and learn sessions. The Board will also continue to use the agency's employee recognition program and salary administration plan. The Board will also continue to review the effective use of internal and external agency resources, including staff resources, to take advantage of staff strengths and determine the most appropriate strategies for meeting agency goals with limited staff.



## Physical Plant

Rental costs for the Board continue to increase, and no opportunities remain to further consolidate office space. Given flat or declining federal and state funding, increasing rental costs could limit the Board's ability to carry out its activities as effectively as possible.

The Board will continue efforts to limit the amount of in-house space needed. For example, Board staff will continue to hold meetings with external stakeholders at off-site locations including other agency buildings, when available. This eases parking constraints and frees up the Board's sole conference room for other purposes. The Board will also continue to increase interaction with consumers via internet, video conferencing, social media and other technologies to reduce need for travel by both the consumer and agency staff.

## Supporting Documents

Title	File Type
VBPD Memorandum of Understanding with DARS (2016)	Adobe PDF
VBPD Project Living Well MOU (2018)	Adobe PDF

**Service Area Plan**

**Research, Planning, Outreach, Advocacy, and Systems Improvement [45002]**

**Description of this Program / Service Area**

This service area consists of the Board’s activities to advocate for systemic change in the provision of disability services and supports (Goal 1) and to educate policymakers and the general public about the needs and abilities of people with disabilities (Goal 3). Activities include researching the effectiveness of the service system for people with disabilities, planning and evaluating Board efforts to address the unmet needs of people with disabilities, providing input on legislation and policies related to people with disabilities, preparing people with disabilities and their families to advocate for their own needs, and conducting outreach to policymakers and the general public.

**Mission Alignment**

This service area directly aligns with the Board’s mission to maximize the ability of people with developmental and other disabilities to be independent, self-directed, and fully included by educating policymakers and the public about the needs and abilities of people with disabilities and informing policymakers about how they can meet those needs through changes to the disability service system.

This service area implements several of the Board’s responsibilities enumerated in the federal Developmental Disabilities and Bill of Rights Act of 2000 (42 U.S.C. §15021-15029) and the Virginians with Disabilities Act (Va. Code §51.5-31 through §51.5-33), which establishes the Virginia Board for People with Disabilities as the Commonwealth’s Developmental Disabilities Council.

**Products and Services**

**Description of Major Products and Services**

- Five-year state plan and annual updates for the federal Administration on Intellectual and Developmental Disabilities (AIDD) to guide the Board’s efforts to address the unmet needs of people with disabilities
  
- Program Performance Report for AIDD to annually evaluate the Board’s progress towards meeting its five-year state plan
  
- Agency strategic plan for the Virginia Department of Planning and Budget to provide background information on the Board as well as specific goals, objectives, strategies, and performance measures
  
- Annual assessments of at least two key service areas for people with disabilities that include recommendations for improvement
  
- Board input on legislation, regulations, and budget actions affecting people with disabilities, including legislative advocacy, formal and informal comment, and participation in numerous inter-agency workgroups
  
- Two training programs, Partners in Policymaking and Youth Leadership Academy (formerly the Youth Leadership Forum) operated by the Board to train people with disabilities and their family members on leadership and self-advocacy
  
- Alumni Development Program to engage alumni of the Board’s two training programs with each other, the Board, and other disability organizations to advocate for systemic change
  
- Print and electronic dissemination to stakeholders and the general public of timely, accurate, and accessible information on issues affecting people with disabilities

<b>Products / Services</b>					
<b>Product / Service</b>	<b>Statutory Authority</b>	<b>Regulatory Authority</b>	<b>Required Or Discretionary</b>	<b>GF</b>	<b>NGF</b>
Annual assessments of at least two key service areas for people with disabilities	42 U.S.C. §15025(c)(5)(J); 42 U.S.C. §15025(c)(5)(H); Va. Code §51.5-33(2)	N/A	Required	0	60,675

Board input on legislation, regulations, budget actions, and programs affecting people with disabilities	42 U.S.C. §15025(c)(5)(J), 42 U.S.C. §15025(c)(5)(H), 42 U.S.C. §15025(c)(5)(F); Va. Code §51.5-33(1), Va. Code §51.5-33(4)	N/A	Discretionary	0	156,104
Training people with disabilities and their family members on leadership and systems change advocacy	42 U.S.C. §15024(c)(4)(A)(ii)(II-III); 42 U.S.C. §15025(c)(5)(C), 42 U.S.C. §15025(c)(5)(H), 42 U.S.C. §15025(c)(5)(I); Va. Code §51.5-33(4)	N/A	Discretionary	0	502,422
Research and advocacy for Project Living Well, a Project of National Significance	42 U.S.C. §15025(c)(5)(G), 42 U.S.C. §15025(c)(8)(C), 42 U.S.C. §15025(d)(4)(B); Va. Code §51.5-33(4); Va. Code §51.5-33(6)(b)	N/A	Discretionary	0	63,274

### **Anticipated Changes**

- The Board will adjust its strategies for achieving the policy and training goals in its federally-mandated five-year state plan to address challenges encountered during the first two years of state plan implementation.
- The Board will continue to implement and refine the regionally-based Alumni Development Program and, if successful, consider creating a statewide presence for the program in 2019.
- The Board will continue refining its reports, website, and branding to improve their visibility and accessibility given the increased ability of people with disabilities to access the Internet through a variety of platforms.
- The Board will adjust its strategies for conducting public outreach and training people with disabilities in order to align with new interpretations of federal regulations which limit funding for marketing and events.
- Hire one part-time staff member to lead *Project Living Well*, a Project of National Significance for which the Board is a sub-contractor in conjunction with several other organizations including the Partnership for People with Disabilities at Virginia Commonwealth University and the Disability Law Center of Virginia.

### **Factors Impacting**

- Congressional reauthorization of the federal Developmental Disabilities and Bill of Rights (DD) Act, which was to have occurred in 2007, is still pending. Continuation of federally-funded activity by the Board is dependent upon Continuing Resolutions.
- Flat or declining federal and state funding, combined with increased operational costs, could limit the Board's ability to carry out its activities as effectively as possible. For example, limited funding in recent years led the Board to conduct its two training programs, Youth Leadership Academy and Partners in Policymaking, biennially rather than annually.
- Ongoing updates to a fairly new federal reporting system, called ACL Reporting, may require the Board to adjust its internal planning and evaluation processes.
- Public feedback obtained when developing our five-year State Plan, altering our goals or objectives in a substantive way, at quarterly Board meetings, and at other times will inform the Board's activities.
- The Board will continue developing an internal strategic plan for the use of its resources including organizational structure, personnel,

budget, and succession planning in order to more effectively utilize agency resources to meet its goals and responsibilities.

- Board activities are influenced by the background, expertise, and interests of individual Board members who are appointed by the Governor, which can lead to substantial changes in the Board's priorities and activities given a 25 percent annual turnover rate of Board members.
- The Board's staff is small, highly specialized, and multi-dimensional. Continued reevaluation of resource utilization, priorities, and activities is critical to take advantage of staff strengths and to look at current gaps when positions are open.
- The Board's policy priorities will continue to evolve to account for developments in the implementation of numerous, ongoing state initiatives that are substantially altering the disability service system, such as the transition of people with disabilities from institutional to community-based settings, redesign of the Medicaid waivers for long-term services and supports, implementation of the Commonwealth Coordinated Care Plus program, expansion of Medicaid eligibility, and implementation of federal law such as the Workforce Innovation Opportunity Act, and the Every Student Succeeds Act .
- The Board's policy priorities will continue to evolve to account for findings and recommendations from *Project Living Well*. *Project Living Well* is a Project of National Significance for which the Board is a sub-contractor in conjunction with several other organizations including the Partnership for People with Disabilities at Virginia Commonwealth University and the Disability Law Center of Virginia. This project will be implemented over five years, federal FYs 2018-22.
- Court actions regarding the rights of people with disabilities strongly influence the disability service system. Continued enforcement of Virginia's settlement agreement with the U.S. Department of Justice will be critical to effecting systemic change.
- Significant policy and regulatory changes in the disability services system will increase demands on the Board to provide accurate, timely, and accessible information, outreach, and coordination.
- Interaction with fellow Developmental Disability Councils and the National Association of Councils on Developmental Disabilities (NACDD) can lead to new initiatives or improvements in existing strategies based on the successes and challenges of the other Councils.
- The extent to which the Board can continue to increase alumni engagement through the Alumni Development Program will depend in part on the accuracy of the alumni's contact information in Board records as well as the extent to which alumni are interested and available.

## Financial Overview

The Board's primary source of funding for this service area is its federal grant award from the Administration for Community Living, an agency under the Department of Health & Human Services. About \$981,000 of the Board's federal funding will be used for this service area annually. The Board's federal funds are allocated annually and must be obligated within two years, which means that the Board has two grant awards available for obligation during any given year.

The agency was also awarded additional time-limited federal funding from the Administration for Community Living through the Board's sub-contract with the Partnership for People with Disabilities at Virginia Commonwealth University for Project Living Well, a Project of National Significance. This funding amounts to \$45,000 per year for federal FYs 2018-22.

The agency also receives donations from other state agencies to support participants of the Youth Leadership Academy, an in-house leadership program for rising high school sophomores, juniors, and seniors. The Youth Leadership Academy operates every other year, including July 2018 and July 2020. The Virginia Department of Education awards \$500 per participant, which is used to directly support the students' attendance at the four-day leadership training program. Starting in 2018, the Virginia Department for the Blind and Vision Impaired also awards \$500 per participant who is blind or vision impaired, and the Virginia Department for Aging and Rehabilitative Services awards \$500 per participant excluding participants for whom the Virginia Department for the Blind and Vision Impaired provides funding. These donations are not guaranteed and depend on available funding.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	980,625	0	980,625
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**

**Administrative Services [45006]**

**Description of this Program / Service Area**

This service area provides ongoing financial oversight and administrative support for the Board’s activities in the Research, Planning, Outreach, Advocacy, and Systems Improvement service area and Financial Assistance to Localities for Individual and Family Services service area. In the Administrative Service area, activities include the management of agency state and federal funds, human resources, information technology, organization and logistics for the 39-member Board, and general services including procurement of goods and services, contracts, RFPs requiring eVA procedures, and mandates for small purchases. In carrying out these activities, the Board ensures that the agency is efficiently and effectively using its financial resources within the agency’s budgetary constraints. The Board has a Memorandum of Understanding with Department of Aging and Rehabilitative Services to provide additional administrative “back-office” support in the areas of human resource management, fiscal and audit services, and information technology and web support.

**Mission Alignment**

This service area directly aligns with the Board’s mission to maximize the ability of people with developmental and other disabilities to be independent, self-directed, and fully included. Without administrative services and supports, programmatic staff would be unable to other service areas’ efforts to improve the disability service system, educate stakeholders about people with disabilities, and advance systemic change through grants and other investments.

This service area provides administrative services that are needed to implement several of the Board’s responsibilities enumerated in the federal Developmental Disabilities and Bill of Rights Act of 2000 (42 U.S.C. §15021-15029) and the Virginians with Disabilities Act (Va. Code §51.5-31 through §51.5-33), which establishes the Virginia Board for People with Disabilities as the Commonwealth’s Developmental Disabilities Council.

**Products and Services**

**Description of Major Products and Services**

- Budget development
  
- Monitoring and disbursing of agency funds
  
- Staff recruitment, management, and professional development
  
- Procurement of goods and services in eVA
  
- Oversight of information technology services
  
- Organization of Board functions including quarterly Board meetings
  
- Contingency plans including Continuity Of Operations Plan (COOP), Business Impact Analysis (BIA), and Agency Risk Management and Internal Controls (ARMICS)
  
- Contract development
  
- Administrative support for Board staff and members including interpreting administrative policies, procedures, and regulations

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF

Program support services for Board operations	42 U.S.C. §15025(b); 42 U.S.C. §15025(c)(8-9); 42 U.S.C. §15025(d)(3); Va. Code §51.5-31 through §51.5-33	N/A	Required	215,839	435,831
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### **Anticipated Changes**

- Develop and implement internal procurement procedures to minimize administrative burden of implementing new procurement requirements and challenges.
- Evaluate Board budgeting practices in light of recent reinterpretation of federal grant management responsibilities.

### **Factors Impacting**

- Congressional reauthorization of the federal Developmental Disabilities and Bill of Rights (DD) Act, which was to have occurred in 2007, is still pending. Continuation of federally funded activity by the Board is dependent upon Continuing Resolutions.
- Flat federal and state funding, combined with increased operational costs, could limit the Board's ability to carry out its activities as effectively as possible. When the General Assembly approves raises, the Board receives only a small amount of state funds to cover these increases because the majority of employees are paid out of federal funds, including administrative staff who work on programmatic functions. Limited dollars result in challenges in engaging in innovative administrative or programmatic activities.
- The Board's staff is small, highly specialized, and multi-dimensional. Recent staff turnover in some administrative positions, and the hiring of new staff to replace them, has led to an ongoing re-evaluation of resource utilization, priorities, and activities in order to take advantage of staff strengths.
- Emerging technologies and their growing accessibility to people with disabilities will affect the Board's practices, products, and services. Changes in web accessibility requirements for example have altered the way products are developed and/or made available to the public. The Board's website has been redesigned and staff have received training in how to make documents accessible. Continued changes are anticipated and have a financial effect but have a positive effect on the lives of people with disabilities.
- Changing state and federal financial and procurement regulatory/procedural landscape will require reevaluation of existing internal policies and practices

### **Financial Overview**

The Board's primary source of funding for this service area is its federal grant award from the Administration for Community Living, an agency under the Department of Health & Human Services. About \$343,000 from the Board's federal funding will be used for this service area annually. The Board's federal funds are allocated annually and must be obligated within two years, which means that the Board has two grant awards available for obligation during any given year. The Board can only utilize 30 percent or less of its federal funds on administrative functions.

The Board's state general fund appropriation of \$254,977 in SFY 2020 will also be used for this service area.

#### Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	211,515	343,250	211,515	343,250
Changes to Initial Appropriation	37,027	0	43,462	0

### **Supporting Documents**

Title	File Type
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**Financial Assistance to Localities for Individual and Family Services [49001]**

**Description of this Program / Service Area**

This service area supports projects that promote the independence, self-determination, and inclusion of people with developmental and other disabilities through competitive grants, contracts, and other investments. These projects can include public or private research, demonstration, outreach and education, and other projects. The Board prioritizes projects that meet the goals and objectives in its federal five-year state plan. The Board monitors its investments to ensure adequate funding, implementation, evaluation, and sustainability, and disseminates project results to stakeholders statewide.

**Mission Alignment**

This service area directly aligns with the Board’s mission to maximize the ability of people with developmental and other disabilities to be independent, self-directed, and fully included by investing in public and private projects that advance these principles.

This service area implements several of the Board’s responsibilities enumerated in the federal Developmental Disabilities and Bill of Rights Act of 2000 (42 U.S.C. §15021-15029) and the Virginians with Disabilities Act (Va. Code §51.5-31 through §51.5-33), which establishes the Virginia Board for People with Disabilities as the Commonwealth’s Developmental Disabilities Council.

**Products and Services**

**Description of Major Products and Services**

- Solicit, review, and fund competitive grants, contracts, and other investments to projects that promote the independence, self-determination, and inclusion of people with disabilities and support the Board’s goals and objectives in its federal five-year state plan.
- Provide technical assistance to grantees including technical assistance calls, a grant writing manual, and assistance in development of federal performance measure targets.
- Close monitoring of its grants, contracts, and other investments to ensure adequate funding, implementation, evaluation, and sustainability.
- Dissemination of project results to other disability organizations, policymakers, and the general public statewide.
- Administer Board’s sub-contract funding for *Project Living Well*, a Project of National Significance for which the Board is a sub-contractor in conjunction with several other organizations including the Partnership for People with Disabilities at Virginia Commonwealth University and the Disability Law Center of Virginia.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Support a State self-advocacy organization led by individuals with developmental disabilities	42 U.S.C. §15024(c)(4)(A)(ii)(I); Va. Code §51.5-33(4)	N/A	Required	0	13,627
Promote the independence, self-determination, and inclusion of people with disabilities through community-based initiatives	42 U.S.C. §15025(c)(5); 42 U.S.C. §15025(c)(8)(C); Va. Code §51.5-33(4);	N/A	Discretionary	0	540,631

**Anticipated Changes**

- The Board will adjust its strategies for achieving the grant-related goals in its federally-mandated five-year state plan to address challenges encountered during the first two years of state plan implementation.

- The Board will increase technical assistance to grantees by developing a grant writing manual and providing assistance in development of federal performance measure targets.
- The Board will continue to develop and implement innovative methods to make the grant solicitation process more efficient and effective through the use of DD Suite.

### **Factors Impacting**

- Congressional reauthorization of the federal Developmental Disabilities and Bill of Rights (DD) Act, which was to have occurred in 2007, is still pending. Continuation of federally-funded activity by the Board is dependent upon Continuing Resolutions.
- The size and number of grant awards depends on federal and state funding levels. Flat or declining federal and state funding, combined with increased operational costs, has limited the Board's investments in recent years. The Board has had to skip grant funding in some years due to limited resources.
- A new federal interpretation of regulations regarding the period of performance may require the Board to adjust its processes for awarding and funding grants.
- Board activities are influenced by the background, expertise, and interests of individual Board members who are appointed by the Governor, which can lead to substantial changes in the Board's activities given a 25 percent annual turnover rate of Board members.
- The Board's investment priorities will continue to evolve to account for developments in the implementation of numerous, ongoing state initiatives that are substantially altering the disability service system, such as the transition of people with disabilities from institutional to community-based settings, redesign of the Medicaid waivers for long-term services and supports, expansion of Medicaid eligibility, and implementation of the Commonwealth Coordinated Care Plus program, and implementation of federal law such as the Workforce Innovation Opportunity Act and the Every Student Succeeds Act.
- Interaction with fellow Developmental Disability Councils and the National Association of Councils on Developmental Disabilities (NACDD) can lead to new initiatives or improvements in existing strategies based on the successes and challenges of the other Councils.

### **Financial Overview**

The Board's sole source of funding for this service area is its federal grant award from the Administration for Community Living, an agency under the Department of Health & Human Services. About \$401,000 of the Board's federal funding will be used for this service area annually. The Board's federal funds are allocated annually and must be obligated within two years, which means that the Board has two grant awards available for obligation during any given year.

#### Biennial Budget

	<b>2019 General Fund</b>	<b>2019 Nongeneral Fund</b>	<b>2020 General Fund</b>	<b>2020 Nongeneral Fund</b>
Initial Appropriation for the Biennium	0	401,475	0	401,475
Changes to Initial Appropriation	0	0	0	0

### **Supporting Documents**

**Title** **File Type**