

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 a leading advocate for and supporter of policies and practices that enable Virginians with disabilities of all types and degree to live successfully in communities of their own choice with access to individually appropriate services and supports.

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 2008 U.S. Census estimates and reliable national prevalence rates, it is estimated that between 93,000 and 140,000 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 FY07 & FY08 Program Performance Reports to the ADD include:

- 93% of individuals who participated in Board initiatives in FY08--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).
- 90% or more of disability stakeholders surveyed in FY08 agreed that Board activities promote self-determination and community participation for individuals with disabilities (94%), improve their ability to make choices and control the services & supports they use (95%), and enable them to better participate in community life (90%).
- 616 individuals benefited from formal/informal community supports, and 46 benefited from quality assurance initiatives.
- 558 students with disabilities were supported in reaching their educational goals.
- 308 persons with a disability benefited from expanded transportation services.
- 169 individuals were active in systems advocacy and more than 200 policymakers were educated about disability issues.
- Persons trained included: 275 in education, 2038 in employment, 1140 in formal/informal community supports, 184 in housing, 207 in transportation, 445 in systems advocacy & quality assurance, and 84 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.
- More than \$3.3M in federal DD Act allocations leveraged more than \$700K in additional resources to support projects in education, employment, formal & informal community supports, housing, transportation, and quality assurance.

Equally important has been the sustainability of Board initiatives. Increasingly, the Board's demonstration projects build on the achievements of previous initiatives and are continued by other state and local entities. For example: Information and practices developed through Board projects continue to be used to train and improve the effectiveness of local Special Education Advisory Committees and to enable secondary students to transition more successfully to higher education or employment. Projects exploring the use of temporary employment services as a bridge to full-time employment led to a State Employment Initiative to train state hiring managers in recruiting and supporting employees with disabilities. 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 and the EasyLiving Home universal design certification program for new homes is expanding across the state. Information and resources identified and developed through the Board's Nursing Home Outreach and Outreach to Children at Risk projects informed the state's Money Follows the Person and Systems Transformation initiatives and 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 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. The 2008 edition added a chapter on Emergency Preparedness following extensive activity in this area within the state and nationally post-Katrina. Policy recommendations made through the Biennial Assessment and other avenues have facilitated and supported statewide policy and systems change initiatives.

Outreach activities and collaboration with advocacy coalitions by the Board both contribute to and are reflected in widespread and growing participation in public policy discussions by people with disabilities and their families. Regular and expanding media coverage of individuals living successfully in communities of their own choice and of related disability issues and concerns further reflects this trend.

- *Summary of current productivity*

The Board continuously makes needed improvements to its operational and programmatic structures. 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, including its interagency liaison activities, state plan, and annual program performance report. 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 continues to serve as a role model of accessibility in terms of meeting conduct and accessible materials. Board meetings continue to focus on the conduct of critical business while ensuring sufficient time for substantive policy discussion and follow-up. Board orientation procedures have been enhanced and both Board and staff operational policies and procedures are reviewed to ensure that they are up to date. .

The Board continues to increase its online presence and communications strategies. The number of constituents reached directly by Board communications on a regular basis has nearly tripled in recent years, and further development of new "grassroots" community networks is underway. Stability and productivity of Board staff have enabled improved service and support to the Board's constituencies and greatly improved its 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 June 2009, its highly regarded in-house internship and fellowship program provided a model for advanced policy training and career development.

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 adopted a more flexible method of soliciting competitive grant applications to allow for applicant creativity while meeting the Board's state plan goals and achieving its Biennial Assessment recommendations for policy and systems change. This has also proven to be an effective strategy in light of on-going budget constraints and rising operational expenses.

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". During 2007 & 2008, the Board solicited additional public input and completed research for an updated edition. 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. Areas of concern identified through the State Plan and Assessment processes and other means informed specific policy and practice recommendations detailed in the Assessment which 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 numerous interagency task forces, workgroups, and other liaison activities. Specific examples of those activities follow by topical area.

The Board has closely examined its grant-making processes to ensure that grant investments meet the Board's key state plan goals and recommendations in light of funding constraints. Grants are

issued through two processes, both tied to the Board's policy goals. The Board may solicit proposals from state agencies and universities that are designed to meet specific goals for which the solicited entity is uniquely qualified. In addition, competitive requests for proposals are issued periodically to address specific objectives delineated in the State Plan. Recent improvements to the RFP process have resulted in an increase in the number, diversity, and creativity of applicants and their proposals. From FY07 to FY09, a significant new set of competitive grants were funded. Those and other recent projects are described below by topic area. Since FY07, funding of innovative grants has been suspended indefinitely by the Board due to limited resources 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, which until this past year included the lack of an agency "home" for individuals with developmental disabilities other than intellectual disabilities. The Board has long recommended designation of a state agency that would serve all individuals with developmental disabilities, including but not limited to autism, and is very pleased that the Department of Behavioral Health and Developmental Services has been named as that home effective July 1, 2009. Related issues currently being addressed are the number of individuals with disabilities, a growing number of them children, residing in Virginia's institutions, the need for adequate transportation and housing services that will facilitate community inclusion, eliminating the Commonwealth's bias toward delivery of institution-based services, and modification of Virginia's home and community based waivers so that all services received in an institution can be received in the community.

The Board is an active participant in Virginia's Community Integration Implementation Team and its various workgroups. It has also served as a member of The Advisory Council on Intellectual and Developmental Disabilities (TACIDD), the Joint Commission on Health Care Behavioral Health Committee's Workgroup on Autism, the Secretary of Health and Human Resources' Workgroup on Autism, and numerous other statewide workgroups addressing disability service system needs. The Board played a key role in the state's acquisition of a federal Systems Transformation Grant and Money Follows the Person Rebalancing Demonstration Project. Other on-going interagency collaborations included involvement in the establishment of the agency home for developmental disability services, as described above, 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 provided input on the Department Behavioral Health and Developmental Services' six-year comprehensive plan covering its restructuring ambitions and publicly testified in opposition to the rebuilding of two Training Centers. Comments were provided on proposed changes to regulations governing admissions to Training Centers, provider licensure, and human rights regulations as well. The Board also participates actively in an inter-organizational coalition that provided extensive comments on recently adopted changes to

state special education regulations.

The Board, in collaboration with the Partnership for People with Disabilities at VCU, the Virginia Office for Protection and Advocacy, and The Arc of Virginia founded the Virginia Alliance for Community to advocate against the use of \$43 million in capitol outlay dollars for rebuilding the Central Virginia Training Center (CVTC) and for the redirection of those funds toward community housing for individuals residing at CVTC. The Board and its partners worked throughout 2008 and 2009 with representatives of the Governor's office, the Secretary of Health and Human Resources, the Dept. of Behavioral Health and Developmental Services (then DMHMRSAS), legislators, and advocates to provide information and policy guidance on this controversial issue and also supported the proposed closure of the Southeastern Virginia Training Center. The work of the Alliance generated the support of over 100 local, regional, and national organizations. While the goals of the Alliance were not fully met, its efforts resulted in redirection of \$18.5 million in capital outlay funds to community based housing, a first in Virginia. The work of the Alliance will continue over the coming year.

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. A follow-up grant focused on children residing in institutions or at risk of institutionalization. Experiences from those initiatives 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, worked to bring the EasyLiving Home model to Virginia, and supports creation of 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 follow-up project stimulated expanded use of the Toolkit by other planning districts around the state, which is continuing.

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. Due to limited resources, the Board has not focused on this area in terms of recent grants but has in the past 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 a prototype for an interactive transition planning computer game. Work in the early intervention and education area over the last year has also occurred within the context of recommendations provided in the 2008 Biennial Assessment and involvement in interagency workgroups addressing these issues.

To empower meaningful constituent input into education policy, the Board has funded and otherwise supported training, now sustained and expanded by other agencies, to improve the effectiveness of local Special Education Advisory Committees. In collaboration with the State SEAC, the Board built and manages a grassroots Virginia Special Education Network (VSEN) to better inform communities on education resources and issues. Over one thousand parents, educators, transition-aged students, and other concerned citizens are now members of the VSEN.

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 integrated, competitive employment opportunities. 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 through an Executive Directive and statewide training. For several years, the Board supported the development of customized software providing technical assistance on benefits and employment planning. Current employment initiatives include two projects, one in a public school and one in a private school program, designed to facilitate employment for students with disabilities after graduation.

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 seniors with

disabilities. Collectively, these programs have produced more than 500 community leaders who are having a growing positive impact on the state's disability services system at all levels.

Working with its sibling agency, the Partnership for People with Disabilities, mobilizing and supporting self-advocates has been an ongoing Board focus, beginning with its New Voices Conference, planned by and for self-advocates in 2005. Subsequent projects, including the recent Self Advocacy Mobilization Grant (SAM) , further expanded the support for self-advocates to local communities across the state. Self-Advocates Leading Together, a new grant initiative, will begin in October 2009 and follow up on SAM to form a statewide self-advocacy organization through collaboration with existing networks. The ultimate goal of this effort is to create a sustained statewide self-advocacy initiative in Virginia as exists in other states.

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. Most recently, it has supported The Arc of Virginia's annual convention and conferences addressing guardianship and elder rights, aging issues, the medical home concept, and health related conferences. The Board has also provided funding on occasion to support self-advocate attendance at important policy deliberation meetings such as those held by the Community Integration initiative.

In previous years, the Board has contributed 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 completed specific research and reporting projects. Recently, these have included documentation of disability prevalences at the national, state, and legislative district levels, analysis of the applicant pools for Board advocacy training programs and the on-going impact of their graduates, comparison of disability services administration in other states, collection of information on local poverty levels, housing needs, supported employment, and other major areas of public policy, and a study of local accessible and inclusive recreation programs. The policy fellowship program has been suspended indefinitely as the Board seeks to direct its limited resources to other priorities; however, internship opportunities may be offered to meet specific project needs.

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, especially beyond the traditional "disability community" to engage the community at large in recognition and resolution of disability-related problems. In response to a changing information marketplace and limited state resources, particular attention has been focused on expanding the Board's online communications efforts. 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. Board recognition of community service and leadership draws attention to both the Board's work and to the outstanding accomplishments of others.

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 direct promotional support for new resources such as the Virginia EasyAccess online long-term care information and referral portal.

- *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 execution of new Consumer Satisfaction and Stakeholder Feedback requirements and its successful networking, outreach, and constituent information activities, both utilizing effective and efficient on-line 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. Similarly, the Board and

its partners will need to expand their outreach to and collaboration with individuals and organizations reflecting Virginia's rapidly growing ethnic and cultural diversity.

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 2011, the Board will release an updated edition of its now "Triennial 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. Congressional reauthorization of the DD Act, which was originally to have occurred in 2007, is still pending 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 \$168K in state funding, which may be further reduced by ongoing state budget reductions, that is utilized as match for the program. With continued increases in administrative and operational expenses and continued decreases in funding as a result of state budget reductions and level federal funding, which actually represents an inflation-adjusted annual decrease, the Board will be unable to maintain its current level of programmatic operation. This will necessarily require reductions in the amount of grant funds available to public and private entities and could result in staff reductions which would limit the amount of public information, programmatic and policy work that could be undertaken. The Board has already suspended its Innovative Grants and Policy Fellowship and Internship programs in order to ensure funding is targeted to key priorities. With nearly all of its federal allocations committed to current projects, it expects to greatly restrict its new grant-making activities in FY10 and FY11 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 2008 VBPD Program Performance Report; potential based on 2008 U.S. Census estimates.)	1,900,000	7,769,000

Consumer and Advocacy Organizations (based on VBPD contact list)	275	275
Federal Administration on Developmental Disabilities and Other DD Councils	55	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--see note below--based on minimum 75% requirement that persons served through Board grant activities have a developmental disability; potential based on 2008 U.S. Census estimates & national prevalence rates)	1,800	140,000
Virginians with Disabilities (served based on VBPD performance reports & constituent lists, includes directly served by VBPD or grantees, not all affected by promoted policy/practice changes; potential based on 2008 U.S. Census estimates & national prevalence rates)	2,400	1,410,000

Anticipated Changes To Agency Customer Base

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. It may also rise substantially if health care reform extends coverage to the uninsured and subsequent health care services result in the identification of previously undiagnosed or undisclosed disabilities.

- 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. People with disabilities are increasingly developing important self-advocacy skills and advocating for 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.

- 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.

- National data for 2006 estimates that approximately 60% of individuals with intellectual or developmental disabilities reside with a family caregiver, while another 15% live with a spouse and 13% live in their own home or apartment. Of those individuals living with family members, an estimated 25% have family members who are aged 60 or more, and 35% have family who are aged 41-59 years. In Virginia, almost 18,000 persons with intellectual or developmental disabilities that year were estimated to be living at home with parents age 60 or over (Braddock, Hemp and Rizzolo, 2008).

- A number of states have completely closed all their state-operated institutions. To-date, Alaska, Maine, Indiana, Rhode Island, West Virginia, Oregon, New Hampshire, Vermont, Hawaii, New Mexico, and the District of Columbia no longer operate state institutions. Even in the face of opposition, as experienced in Massachusetts and Washington, ten states initiated new facility closure initiatives during 2005-2007 (Braddock, Hemp and Rizzolo, 2008). State data (University of Minnesota Research & Training Center on Community Living, 2008) note closures during that time for three state facilities in Louisiana, one in Pennsylvania, and one in Florida. In 2008, two state facilities were closed in Georgia and one in California. Plans are also moving forward to close another facility in Florida by 2010 and another in Tennessee in 2010.

- Since the mid 1970s, the census at Virginia's Training Centers has declined significantly; however, Virginia is still one of only 10 states that have not closed a state ID/DD facility. In 2006, Virginia ranked 39th (lowest to highest) among the states in average daily census at state facilities (Braddock, Rizzolo, & Kemp, 2008). While the Commonwealth continues to lag in this trend, the proportion of its citizens with disabilities residing in large institutions and nursing homes is also expected to continue to decline, especially in light the Money Follows the Person initiative, Systems Transformation, and the projected transition of at least some residents of the Southeastern and Central Virginia Training Centers to smaller community residences.

- National data also indicates that, compared to 1990, four times as many individuals are now served through Medicaid Home & Community Based Waiver Services than in ICFs-MR, 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, UMN RTCCL, 2007). Virginia is ranked 48th in the country for its community residential utilization rate of only 62, compared with a national average rate of 127. This rate measures the number of persons residing in one to six person settings per 100,000 of general state population, with residences defined as group homes and ICFs/MR for six or fewer persons, apartments, foster homes, host homes and HCBS Waiver supported residences that include supported living and personal assistance (Braddock et al., 2008).

- 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/ID and DD Medicaid Waivers are growing much faster than the funding of new Waiver “slots”. Similarly, in recent years, the Dept. of Rehabilitative Services has instituted periodic restrictive “order of selection” practices of varying degrees, limiting services to only those individuals with the most severe disabilities. This trend is driven by demographic trends, increased awareness of these programs’ 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 37% of working-age Virginians with disabilities are employed (employment to population ratio) vs. 82.3% for Virginians without disabilities (2007 Disability Status Reports, Cornell University). Similarly, newly available national data indicates that the unemployment rate for individuals with disabilities is 15.1% compared to 9.5% for people with disabilities (Current Population Survey, July 2009, Bureau of Labor Statistics, U.S. Dept. of Labor). In FY04, 22% of individuals receiving day supports from state intellectual disability or developmental disability agencies participated in integrated employment, while 56.5% of individuals were supported in facility-based settings. While the data demonstrate a continued decrease in the percent of people served in facility-based settings, from 60% in 1999 to 57% in 2004, it also suggests a slight decrease in the percent served in integrated employment, from 25.5% in 1999 to 22% in 2004 (National Day and Employment Service Trends in MR/DD Agencies, University of Massachusetts Boston, Institute for Community Inclusion). 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.
- From 2003-2007, Virginia Department of Education’s December 1 counts of the number of children with disabilities ages 2 to 22 receiving Part B Special Education Services have remained fairly stable. The child count in 2003 was 172,848 compared to 169,538 2007. This is in contrast to a reported 17% increase in the number of students with disabilities enrolled in Virginia’s public schools between 1995 and 2001; however, changes in data collection and reporting procedures may account for this significant change in enrollment trends.
- Despite overall stable enrollment, a trend also seen nationally, Virginia continues to experience a significant increase in the number of children with autism being served by its public schools and accessing its Part C Early Intervention Program. Comparison of the VDOE December 1 child counts between 2003 and 2007 shows a 91% increase in children categorized as having autism, from 3,954 to 7,580, while relative proportions of the populations for children with other disabilities have remained more or less stable with some decline in individuals labeled as having an intellectual disability. 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. A significant impact on Part C Early Intervention systems has also been reported; however, Part C systems do not report data by disability diagnosis and many children with autism are likely being served who have not yet been specifically identified. The trend has had an impact on how the state organizes and provides services for individuals with autism and other developmental disabilities. Autism specialists have been hired by both the Department of Behavioral Health and Developmental Services (which is also responsible for Early Intervention Services for Infants and Toddlers) and by the Department of Education.

- The Virginia School Report Card for 2008-2009 shows that performance for students with disabilities still lags significantly behind the rate for all students. The 8th grade competency pass rate for the English Reading test was 87% for all students with and without disabilities and 67% for students with disabilities. In the area of mathematics, the 8th grade competency pass rate was 85% for all students and 69% for students with 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.
- 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. In 2007-2008, the graduation rate for students with disabilities dropped to 44%, although it is possible that differences in the calculation of graduation rates resulted in this discrepancy. Supports to students with disabilities must improve and increase in order to ensure successful transition of students with disabilities into the adult world of post-secondary and employment opportunities.
- 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.
- 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	As 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

	<p>are required to engage in collaborative activities on issues of mutual concern and report those activities annually.</p>
<p>Local government agencies</p>	<p>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, Health Districts, DOE Training & Technology Assistance Centers at the state’s public universities, Veterans Services Field Offices, Planning District Commissions, Mayor’s Committees, and a wide variety of other local and regional offices and agencies.</p>
<p>Public and private local, regional, and statewide providers</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>
<p>Virginia Executive branch and other state agencies</p>	<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: DBHDS, 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 (to become Triennial in 2011) identifies and delineates the needs of people with disabilities, the services and supports available to them through state programs and other publicly-funded mechanisms, the cost and effectiveness of those programs, areas of concern for the service system, and Board recommendations for addressing those concerns.
- Five Year State Plan provides a foundation for Board activities based on the Biennial (Triennial) 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.

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 and Information 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.
- *Factors Impacting Agency Products and/or Services:*

Congressional reauthorization of the DD Act, which was to have occurred in 2007, is still pending. 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 state budget reductions combined with increased operational costs will result in future net reduction in funds available to implement grant and other programmatic and policy 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 will expire on September 30, 2011. A new plan covering October 1, 2011 through September 30, 2016 (or possibly a different period depending on the specifics of the reauthorized DD Act) will be developed prior to that date. Annual updates, 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.
- The Board's staff is small, highly specialized, and multi-tasked. Employee turnover and impending retirements of several career state employees, and the degree to which the Board is able to recruit replacements with similar knowledge, experience, and skills, may have a significant impact on continuity of current activities and the nature of future activities. The Board is facing the retirement of a key staff member with highly specialized expertise in Spring 2010 and is currently short one staff member due to a recent retirement.

- 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 and legislative agencies 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. This includes but is not limited to the type, availability and effectiveness of various home and community based waiver programs, the establishment of DBHDS as the lead agency for autism and other developmental disabilities services, 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 including social media, and the growing access to and use of technology by people with disabilities and Virginians in general, as well as the consolidation of IT services under the VITA/NGC partnership, 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 changed significantly with implementation of its federally-mandated 2007-2011 State Plan and are likely to change as well in the 2012-2016 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; however, the policy areas on which it will focus its attention may change based on the areas of concern that it identifies in its 2011 Triennial Assessment and State Plan

development process.

- Relatively smaller amounts of federal and state funds and increased operational costs will combine to result in fewer total dollars available for grant awards. 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. Long-term, however, flat or reduced resources will result in fewer resources being available for these activities as well and the need for greater prioritization of goals.
- Shifts in the relative focus of Board activities require the Board to continue increasing its visibility among its constituents and partners and forge additional collaborative relationships with public and private entities.
- The Board's focus on service system monitoring will be significantly affected by community integration initiatives, DBHDS restructuring initiatives, and the transition of people with developmental and other disabilities from institutional 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 constituents, 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, particularly the availability and widespread use of new social media.

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 that 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 2011		FY 2012	
	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 staff consists of an Executive Director, a program staff of seven, an Administrator, and an administrative support staff of three. All employees are located at the Board’s sole office in Richmond.

- *Human Resource Levels*

Effective Date	9/1/2009	
Total Authorized Position level	10	
Vacant Positions	-1	
Current Employment Level	9.0	
Non-Classified (Filled)	0	

Full-Time Classified (Filled)	9	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	2	
Contract Employees	0	
Total Human Resource Level	11.0	<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*

The Board may experience difficulty when skilled positioned employees retire or leave prior to retirement. Currently, the agency has six FTEs eligible for retirement within the next 10 years (representing 60% of the current Authorized Position level).

- The average age of the VBPD workforce is 52.
- 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. In recent years, difficulties were experienced recruiting Planning/Marketing and Program Managers. Similar difficulties are anticipated for future vacancies.
- 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.

- Level federal funding as well as state budget reductions have required the Board to reassess professional development opportunities. Many professional development conferences available to DD Council members and staff are out of state and thus staff have not been able to take advantage of these learning and networking opportunities. The Board has made every effort to enable staff to take advantage of local opportunities when available. The decrease in staff training and professional growth opportunities can in the long run result in a less skilled workforce and reduce employee retention and morale.

Information Technology

- *Narrative overview of the current state of IT in the agency:*

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 and in conjunction with other Disability Services Agencies (DSAs). A separate DSA Information Technology Strategic Plan covers all of these agencies.

- *Narrative description of the factors impacting agency IT:*

See separate Disability Services Agencies (DSAs) Information Technology Strategic Plan covering multiple agencies.

- *Describe any anticipated or desired changes to agency IT:*

See separate Disability Services Agencies (DSAs) Information Technology Strategic Plan covering multiple agencies.

- IT Current Services:*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected FY2010 VITA Service Fees	\$0	\$0	\$0	\$0
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0

- Comments:*

- See separate Disability Services Agencies (DSAs) Information Technology Strategic Plan covering multiple agencies.

- Proposed 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

From \$100,000 - \$1 Milliona Total Cost				
Non-major IT Projects Below \$100,000 Total Cost	\$0	\$0	\$0	\$0
Major IT Procurements - Stand-alone	\$0	\$0	\$0	\$0
Non-major IT Procurements - Stand-alone	\$0	\$0	\$0	\$0
Total Proposed IT Investments	\$0	\$0	\$0	\$0

- Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Agency IT Current Services	\$0	\$0	\$0	\$0
Total Proposed IT Investments	\$0	\$0	\$0	\$0
Agency Projected Total IT Budget	\$0	\$0	\$0	\$0

Appendix A - Technology investment detail maintained in VITA's ProSight system will be posted pending approval of the CIO

Capital

- Current State of Capital Investments:*

Not applicable.

- Factors Impacting Capital Investments:*

Not applicable.

- Capital Investments Alignment:*

Not applicable.

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. Actions of the successive Governors and the General Assembly, beginning in 2004, have 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 Commission. In 2009, a state agency home for autism and developmental disabilities was established, a long time goal and

recommendation of the Board. 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 46th nationally of 51 in the percent of total spending allocated for community services for people with intellectual and developmental disabilities. (The State of the States in Developmental Disabilities, 2008). 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.
-

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 2008 VBPD Program Performance Report; potential based on 2008 U.S. Census estimates.)	All Virginians (served based on 2008 VBPD Program Performance Report; potential based on 2008 U.S. Census estimates.)	1,900,000	7,769,000
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	55	55
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--see note below--based on minimum 75% requirement that persons served through Board grant activities have a developmental disability; potential based on 2008 U.S. Census estimates & national prevalence rates)	Virginians with Developmental Disabilities (served--see note below--based on minimum 75% requirement that persons served through Board grant activities have a developmental disability; potential based on 2008 U.S. Census estimates & national prevalence rates)	1,800	140,000
Virginians with Disabilities (served based on VBPD performance reports & constituent lists, includes directly	Virginians with Disabilities (served based on VBPD performance reports & constituent lists, includes directly served by VBPD or grantees, not all	2,400	1,410,000

served by VBPD or grantees, not all affected by promoted policy/practice changes; potential based on 2008 U.S. Census estimates & national prevalence rates)	affected by promoted policy/practice changes; potential based on 2008 U.S. Census estimates & national prevalence rates)		
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Anticipated Changes To Agency Customer Base

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. It may also rise substantially if health care reform extends coverage to the uninsured and subsequent health care services result in the identification of previously undiagnosed or undisclosed disabilities.

- 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. People with disabilities are increasingly developing important self-advocacy skills and advocating for 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.
- 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.
- National data for 2006 estimates that approximately 60% of individuals with intellectual or developmental disabilities reside with a family caregiver, while another 15% live with a spouse and 13% live in their own home or apartment. Of those individuals living with family members, an estimated 25% have family members who are aged 60 or more, and 35% have family who are aged 41-59 years. In Virginia, almost 18,000 persons with intellectual or developmental disabilities that year were estimated to be living at home with parents age 60 or over (Braddock, Hemp and Rizzolo, 2008).
- A number of states have completely closed all their state-operated institutions. To-date, Alaska, Maine,

Indiana, Rhode Island, West Virginia, Oregon, New Hampshire, Vermont, Hawaii, New Mexico, and the District of Columbia no longer operate state institutions. Even in the face of opposition, as experienced in Massachusetts and Washington, ten states initiated new facility closure initiatives during 2005-2007 (Braddock, Hemp and Rizzolo, 2008). State data (University of Minnesota Research & Training Center on Community Living, 2008) note closures during that time for three state facilities in Louisiana, one in Pennsylvania, and one in Florida. In 2008, two state facilities were closed in Georgia and one in California. Plans are also moving forward to close another facility in Florida by 2010 and another in Tennessee in 2010.

- Since the mid 1970s, the census at Virginia's Training Centers has declined significantly; however, Virginia is still one of only 10 states that have not closed a state ID/DD facility. In 2006, Virginia ranked 39th (lowest to highest) among the states in average daily census at state facilities (Braddock, Rizzolo, & Kemp, 2008). While the Commonwealth continues to lag in this trend, the proportion of its citizens with disabilities residing in large institutions and nursing homes is also expected to continue to decline, especially in light the Money Follows the Person initiative, Systems Transformation, and the projected transition of at least some residents of the Southeastern and Central Virginia Training Centers to smaller community residences.

- National data also indicates that, compared to 1990, four times as many individuals are now served through Medicaid Home & Community Based Waiver Services than in ICFs-MR, 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, UMN RTCCL, 2007). Virginia is ranked 48th in the country for its community residential utilization rate of only 62, compared with a national average rate of 127. This rate measures the number of persons residing in one to six person settings per 100,000 of general state population, with residences defined as group homes and ICFs/MR for six or fewer persons, apartments, foster homes, host homes and HCBS Waiver supported residences that include supported living and personal assistance (Braddock et al., 2008).

- 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/ID and DD Medicaid Waivers are growing much faster than the funding of new Waiver "slots". Similarly, in recent years, the Dept. of Rehabilitative Services has instituted periodic restrictive "order of selection" practices of varying degrees, limiting services to only those individuals with the most severe disabilities. This trend is driven by demographic trends, increased awareness of these programs' 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 37% of working-age Virginians with disabilities are employed (employment to population ratio) vs. 82.3% for Virginians without disabilities (2007 Disability Status Reports, Cornell University). Similarly, newly available national data indicates that the unemployment rate for individuals with disabilities is 15.1% compared to 9.5% for people with disabilities (Current Population Survey, July 2009, Bureau of Labor Statistics, U.S. Dept. of Labor). In FY04, 22% of individuals receiving day supports from state intellectual disability or developmental disability agencies participated in integrated employment, while 56.5% of individuals were supported in facility-based settings. While the data demonstrate a continued decrease in the percent of people served in facility-based settings, from 60% in 1999 to 57% in 2004, it also suggests a slight decrease in the percent served in integrated employment, from 25.5% in 1999 to 22% in 2004 (National Day and Employment Service Trends in MR/DD Agencies, University of Massachusetts Boston, Institute for Community Inclusion). 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.

- From 2003-2007, Virginia Department of Education's December 1 counts of the number of children with disabilities ages 2 to 22 receiving Part B Special Education Services have remained fairly stable. The child count in 2003 was 172,848 compared to 169,538 2007. This is in contrast to a reported 17% increase in the number of students with disabilities enrolled in Virginia's public schools between 1995 and 2001; however, changes in data collection and reporting procedures may account for this significant change in enrollment trends.

- Despite overall stable enrollment, a trend also seen nationally, Virginia continues to experience a significant increase in the number of children with autism being served by its public schools and accessing its Part C Early Intervention Program. Comparison of the VDOE December 1 child counts between 2003 and 2007 shows a 91% increase in children categorized as having autism, from 3,954 to 7,580, while relative proportions of the populations for children with other disabilities have remained more or less stable with some decline in individuals labeled as having an intellectual disability. 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. A significant impact on Part C Early Intervention systems has also been reported; however, Part C systems do not report data by disability diagnosis and many children with autism are likely being served who have not yet been specifically identified. The trend has had an impact on how the state organizes and provides services for individuals with autism and other developmental disabilities. Autism specialists have been hired by both the Department of Behavioral Health and Developmental Services (which is also responsible for Early Intervention Services for Infants and Toddlers) and by the Department of Education.

- The Virginia School Report Card for 2008-2009 shows that performance for students with disabilities still lags significantly behind the rate for all students. The 8th grade competency pass rate for the English Reading test was 87% for all students with and without disabilities and 67% for students with disabilities. In the area of mathematics, the 8th grade competency pass rate was 85% for all students and 69% for students with 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.

- 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. In 2007-2008, the graduation rate for students with disabilities dropped to 44%, although it is possible that differences in the calculation of graduation rates resulted in this discrepancy. Supports to students with disabilities must improve and increase in order to ensure successful transition of students with disabilities into the adult world of post-secondary and employment opportunities.
- 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.
- 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
[None entered]	

Products and Services

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

Congressional reauthorization of the DD Act, which was to have occurred in 2007, is still pending. 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 state budget reductions combined with increased operational costs will result in future net reduction in funds available to implement grant and other programmatic and policy 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 will expire on September 30, 2011. A new plan covering October 1, 2011 through September 30, 2016 (or possibly a different period depending on the specifics of the reauthorized DD Act) will be developed prior to that date. Annual updates, 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.

- The Board's staff is small, highly specialized, and multi-tasked. Employee turnover and impending retirements of several career state employees, and the degree to which the Board is able to recruit replacements with similar knowledge, experience, and skills, may have a significant impact on continuity of current activities and the nature of future activities. The Board is facing the retirement of a key staff member with highly specialized expertise in Spring 2010 and is currently short one staff member due to a recent retirement.

- 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 and legislative agencies 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. This includes but is not limited to the type, availability and effectiveness of various home and community based waiver programs, the establishment of DBHDS as the lead agency for autism and other developmental disabilities services, 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 including social media, and the growing access to and use of technology by people with disabilities and Virginians in general, as well as the consolidation of IT services under the VITA/NGC partnership, 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 changed significantly with implementation of its federally-mandated 2007-2011 State Plan and are likely to change as well in the 2012-2016 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; however, the policy areas on which it will focus its attention may change based on the areas of concern that it identifies in its 2011 Triennial Assessment and State Plan development process.

- Relatively smaller amounts of federal and state funds and increased operational costs will combine to result in fewer total dollars available for grant awards. 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. Long-term, however, flat or reduced resources will result in fewer resources being available for these activities as well and the need for greater prioritization of goals.

- Shifts in the relative focus of Board activities require the Board to continue increasing its

visibility among its constituents and partners and forge additional collaborative relationships with public and private entities.

- The Board's focus on service system monitoring will be significantly affected by community integration initiatives, DBHDS restructuring initiatives, and the transition of people with developmental and other disabilities from institutional 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 constituents, 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, particularly the availability and widespread use of new social media.
- *Listing of Products and/or Services*
 - Biennial Assessment of the Disability Services System in Virginia (to become Triennial in 2011) 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, areas of concern facing the service system, and Board recommendations for addressing those concerns.
 - Five Year State Plan provides a foundation for Board activities based on the Biennial (Triennial) 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.

- 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.

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 that 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 2011		FY 2012	
	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

Human Resources

- *Human Resources Overview*

Same as narrative under Agency Strategic Plan.

- *Human Resource Levels*

Effective Date	9/1/2009	
Total Authorized Position level	6	
Vacant Positions	0	
Current Employment Level	6.0	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	6	
Faculty (Filled)	0	
Wage	2	

Contract Employees	0	
Total Human Resource Level	8.0	= <i>Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*

Same as narrative under Agency Strategic Plan.

- *Anticipated HR Changes*

Same as narrative under Agency Strategic Plan.

Service Area Objectives

- **To ensure 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.

Objective Measures

- Number of Policy Recommendations presented to state officials annually.

Measure Class:

Other

Measure Type:

Output

Measure Frequency:

Quarterly

Preferred Trend:

Maintain

Frequency Comment: Reported number per quarter will vary. An atypically large quarterly number is anticipated when Board recommendations for the 2011 Triennial Assessment are published.

Measure Baseline Value:

12

Date:

6/30/2009

Measure Baseline Description: Excepting Bi/Triennial Assessment recommendations, increasing Board policy activity has produced an average of 12 recommendations per year since FY05.

Measure Target Value:

12

Date:

6/30/2012

Measure Target Description: Baseline & target represent an increase over past levels which can be sustained but not further increased without additional resources. Annual targets for FY10, FY11 & FY12 are consistent.

Long-range Measure Target Value:

Date:

Long-range Measure Target Description: Longer range targets are not possible due to federal statutory restrictions on sustained funding by state DD Councils and the resulting short term and variable emphasis and nature of Board funded projects.

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 until July 2009, there was no agency with specific responsibility for providing services to people with developmental disabilities who do not have a diagnosis of intellectual disabilities. Even with the designation of DBHDS as the state agency home for individuals with developmental disabilities, it will likely take many years until the agency is fully staffed and trained to undertake its new responsibilities. Further the designation of DBHDS as the DD agency did not include additional funds to serve the population and did not designate local entities responsible for delivery of direct services to individuals with DD other than ID. This important change to the system will take many years to come to fruition. The Board must therefore continue to strengthen its capacity to assess the service system. In 2006 & 2008, 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. By action of the 2009 General Assembly changing its frequency, the next update of the Assessment will be issued in 2011 and triennially thereafter. It is anticipated that the change to a triennial process will enable more time for recommended change to take place and an increased ability to assess real trends.

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 Bi/Triennial Assessment.
- Follow-up with policymakers concerning the specific recommendations contained in the Bi/Triennial Assessment so that it is seen as a useful and credible planning and resource document.

- Review public input on the 2008 Assessment and utilize to develop plan for updating and improving data collection, analysis, report format, and report recommendations for the 2011 report.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 Bi/Triennial Assessment mechanisms.
- Produce and widely disseminate the Bi/Triennial Assessments in user-friendly accessible formats.

Objective Measures

- Percent of Biennial/Triennial Assessment recipients who report it to be an informative and useful reference/resource.

Measure Class:

Other

Measure Type:

Outcome

Measure Frequency:

Annual

Preferred Trend:

Maintain

Frequency Comment: Survey completion and reporting corresponds to the federal fiscal year cycle and the Board's federal performance report deadline.

Measure Baseline Value:

80

Date:

6/30/2009

Measure Baseline Description: Annual surveys show increase from 74 to 80% of respondents finding the 2006 & 2008 editions informative or useful.

Measure Target Value:

80

Date:

6/30/2012

Measure Target Description: Pattern from 2006 to 2007 indicates measure stability for 2008 edition until next edition in 2011. Annual targets for FY10, FY11 & FY12 are consistent.

Long-range Measure Target Value:

Date:

Long-range Measure Target Description: Longer range targets are not possible due to federal statutory restrictions on sustained funding by state DD Councils and the resulting short term and variable emphasis and nature of Board funded projects.

Data Source and Calculation: Annual 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 on behalf of people with disabilities by increasing the number and effectiveness of self- and family-advocates.**

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 and Youth Leadership Forum.
- 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 and the Youth Leadership Forum 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.
- Track and publicize achievements of Partners and YLF Delegates.

Objective Measures

- Annual number of additional Partners in Policymaking and Youth Leadership Forum Delegates recruited, trained, and supported in advocating for themselves and others.

Measure Class:

Other

Measure Type:

Outcome

Measure Frequency:

Annual

Preferred Trend:

Up

Frequency Comment: PIP programs run from September to May. YLF is held in July.

Measure Baseline Value:

515

Date:

6/30/2009

Measure Baseline Description: Number of Partners in Policymaking and Youth Leadership Forum Delegates on Board constituent lists at end of FY09.

Measure Target Value:

640

Date:

6/30/2012

Measure Target Description: Baseline plus anticipated number of new PIP & YLF participants for FY10 (50), FY11 (25*) & FY12 (50). (*FY11 may be designated by Board as a YLF review & planning year to evaluate program and strengthen support of current & future Delegates.)

Long-range Measure Target Value:

Date:

Long-range Measure Target Description: Longer range targets are not possible due to federal statutory restrictions on sustained funding by state DD Councils and the resulting short term and variable emphasis and nature of Board funded projects.

Data Source and Calculation: Actual count of PIP & YLF participants on Board constituent lists and with which it is in contact, providing information and soliciting updates on their advocacy activities in their communities.

- **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 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 an outreach and marketing plan that includes reaching out to new, relevant constituencies.
- Develop and implement evaluation instruments which measure the effectiveness of Board outreach and communications.
- Regularly update Board website 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/Triennial Assessment, and related activities.
- Publicize results of Board programs and activities, including grant project and projects developed by participants of Board sponsored programs.

Objective Measures

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

Measure Class:

Other

Measure Type:

Outcome

Measure Frequency:

Annual

Preferred Trend:

Maintain

Frequency Comment: Survey completion and reporting corresponds to the federal fiscal year cycle and the Board's federal performance report deadline.

Measure Baseline Value:

90

Date:

6/30/2009

Measure Baseline Description: Baseline data established through surveys of individuals who directly participated in Board activities. An average of 90% of survey respondents for the past three years indicated that they strongly agree or agree that they were satisfied.

Measure Target Value:

90

Date:

6/30/2012

Measure Target Description: Given diverse backgrounds & interests of Board constituents & their range of stances regarding its policy positions & activities, increase above the current consistent & highly favorable 90% level is unlikely. Targets for FY10, FY11 & FY12 are consistent.

Long-range Measure Target Value:

Date:

Long-range Measure Target Description: Longer range targets are not possible due to federal statutory restrictions on sustained funding by state DD Councils and the resulting short term and variable emphasis and nature of Board funded projects.

Data Source and Calculation: Annual survey to determine constituents overall satisfaction with Board activities in which they have participated. 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.

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 2008 VBPD Program Performance Report; potential based on 2008 U.S. Census estimates.)	All Virginians (served based on 2008 VBPD Program Performance Report; potential based on 2008 U.S. Census estimates.)	1,900,000	7,769,000
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	55	55
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--see note below--based on minimum 75% requirement that persons served through Board grant activities have a developmental disability; potential based on 2008 U.S. Census estimates & national prevalence rates)	Virginians with Developmental Disabilities (served--see note below--based on minimum 75% requirement that persons served through Board grant activities have a developmental disability; potential based on 2008 U.S. Census estimates & national prevalence rates)	1,800	140,000
Virginians with Disabilities (served based on VBPD performance reports & constituent lists, includes directly	Virginians with Disabilities (served based on VBPD performance reports & constituent lists, includes directly served by VBPD or grantees, not all	2,400	1,410,000

served by VBPD or grantees, not all affected by promoted policy/practice changes; potential based on 2008 U.S. Census estimates & national prevalence rates)	affected by promoted policy/practice changes; potential based on 2008 U.S. Census estimates & national prevalence rates)		
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Anticipated Changes To Agency Customer Base

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. It may also rise substantially if health care reform extends coverage to the uninsured and subsequent health care services result in the identification of previously undiagnosed or undisclosed disabilities.

- 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. People with disabilities are increasingly developing important self-advocacy skills and advocating for 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.
- 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.
- National data for 2006 estimates that approximately 60% of individuals with intellectual or developmental disabilities reside with a family caregiver, while another 15% live with a spouse and 13% live in their own home or apartment. Of those individuals living with family members, an estimated 25% have family members who are aged 60 or more, and 35% have family who are aged 41-59 years. In Virginia, almost 18,000 persons with intellectual or developmental disabilities that year were estimated to be living at home with parents age 60 or over (Braddock, Hemp and Rizzolo, 2008).
- A number of states have completely closed all their state-operated institutions. To-date, Alaska, Maine,

Indiana, Rhode Island, West Virginia, Oregon, New Hampshire, Vermont, Hawaii, New Mexico, and the District of Columbia no longer operate state institutions. Even in the face of opposition, as experienced in Massachusetts and Washington, ten states initiated new facility closure initiatives during 2005-2007 (Braddock, Hemp and Rizzolo, 2008). State data (University of Minnesota Research & Training Center on Community Living, 2008) note closures during that time for three state facilities in Louisiana, one in Pennsylvania, and one in Florida. In 2008, two state facilities were closed in Georgia and one in California. Plans are also moving forward to close another facility in Florida by 2010 and another in Tennessee in 2010.

- Since the mid 1970s, the census at Virginia's Training Centers has declined significantly; however, Virginia is still one of only 10 states that have not closed a state ID/DD facility. In 2006, Virginia ranked 39th (lowest to highest) among the states in average daily census at state facilities (Braddock, Rizzolo, & Kemp, 2008). While the Commonwealth continues to lag in this trend, the proportion of its citizens with disabilities residing in large institutions and nursing homes is also expected to continue to decline, especially in light the Money Follows the Person initiative, Systems Transformation, and the projected transition of at least some residents of the Southeastern and Central Virginia Training Centers to smaller community residences.

- National data also indicates that, compared to 1990, four times as many individuals are now served through Medicaid Home & Community Based Waiver Services than in ICFs-MR, 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, UMN RTCCL, 2007). Virginia is ranked 48th in the country for its community residential utilization rate of only 62, compared with a national average rate of 127. This rate measures the number of persons residing in one to six person settings per 100,000 of general state population, with residences defined as group homes and ICFs/MR for six or fewer persons, apartments, foster homes, host homes and HCBS Waiver supported residences that include supported living and personal assistance (Braddock et al., 2008).

- 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/ID and DD Medicaid Waivers are growing much faster than the funding of new Waiver "slots". Similarly, in recent years, the Dept. of Rehabilitative Services has instituted periodic restrictive "order of selection" practices of varying degrees, limiting services to only those individuals with the most severe disabilities. This trend is driven by demographic trends, increased awareness of these programs' 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 37% of working-age Virginians with disabilities are employed (employment to population ratio) vs. 82.3% for Virginians without disabilities (2007 Disability Status Reports, Cornell University). Similarly, newly available national data indicates that the unemployment rate for individuals with disabilities is 15.1% compared to 9.5% for people with disabilities (Current Population Survey, July 2009, Bureau of Labor Statistics, U.S. Dept. of Labor). In FY04, 22% of individuals receiving day supports from state intellectual disability or developmental disability agencies participated in integrated employment, while 56.5% of individuals were supported in facility-based settings. While the data demonstrate a continued decrease in the percent of people served in facility-based settings, from 60% in 1999 to 57% in 2004, it also suggests a slight decrease in the percent served in integrated employment, from 25.5% in 1999 to 22% in 2004 (National Day and Employment Service Trends in MR/DD Agencies, University of Massachusetts Boston, Institute for Community Inclusion). 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.

- From 2003-2007, Virginia Department of Education's December 1 counts of the number of children with disabilities ages 2 to 22 receiving Part B Special Education Services have remained fairly stable. The child count in 2003 was 172,848 compared to 169,538 2007. This is in contrast to a reported 17% increase in the number of students with disabilities enrolled in Virginia's public schools between 1995 and 2001; however, changes in data collection and reporting procedures may account for this significant change in enrollment trends.

- Despite overall stable enrollment, a trend also seen nationally, Virginia continues to experience a significant increase in the number of children with autism being served by its public schools and accessing its Part C Early Intervention Program. Comparison of the VDOE December 1 child counts between 2003 and 2007 shows a 91% increase in children categorized as having autism, from 3,954 to 7,580, while relative proportions of the populations for children with other disabilities have remained more or less stable with some decline in individuals labeled as having an intellectual disability. 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. A significant impact on Part C Early Intervention systems has also been reported; however, Part C systems do not report data by disability diagnosis and many children with autism are likely being served who have not yet been specifically identified. The trend has had an impact on how the state organizes and provides services for individuals with autism and other developmental disabilities. Autism specialists have been hired by both the Department of Behavioral Health and Developmental Services (which is also responsible for Early Intervention Services for Infants and Toddlers) and by the Department of Education.

- The Virginia School Report Card for 2008-2009 shows that performance for students with disabilities still lags significantly behind the rate for all students. The 8th grade competency pass rate for the English Reading test was 87% for all students with and without disabilities and 67% for students with disabilities. In the area of mathematics, the 8th grade competency pass rate was 85% for all students and 69% for students with 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.

- 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. In 2007-2008, the graduation rate for students with disabilities dropped to 44%, although it is possible that differences in the calculation of graduation rates resulted in this discrepancy. Supports to students with disabilities must improve and increase in order to ensure successful transition of students with disabilities into the adult world of post-secondary and employment opportunities.
- 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.
- 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
[None entered]	

Products and Services

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

Congressional reauthorization of the DD Act, which was to have occurred in 2007, is still pending. 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 including social media, and the growing access to and use of technology by people with disabilities and Virginians in general, as well as the consolidation of IT services under the VITA/NGC partnership, 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. 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. Long-term, however, flat or reduced resources will result in fewer resources being available for these activities as well and the need for greater prioritization of goals.

- By taking advantage of improvements in technology and greater access to technology by its constituents, 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, particularly the availability and widespread use of new social media.

- *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: • Biennial Assessment of the Disability Services System in Virginia (to become Triennial in 2011) identifies and delineates the needs of people with disabilities, the services and supports available to them through state programs and other publicly-funded mechanisms, the cost and effectiveness of those programs, areas of concern for the service system, and Board recommendations for addressing those concerns. • Five Year State Plan provides a foundation for Board activities based on the Biennial (Triennial) Assessment and other constituent feedback, available resources, and priorities determined by the Board. • 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. • 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.

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 2011		FY 2012	
	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

Human Resources

- *Human Resources Overview*

Same as narrative under Agency Strategic Plan.

- *Human Resource Levels*

Effective Date	9/1/2009	
Total Authorized Position level	4	
Vacant Positions	1	
Current Employment Level	3.0	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	3	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
Total Human Resource Level	3.0	<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*

Same as narrative under Agency Strategic Plan.

- *Anticipated HR Changes*

Same as narrative under Agency Strategic Plan.

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 one year. 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.

- 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.
- 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.

Objective Measures

- Percent of Administrative Measures marked as "meets expectations" (green indicator) for the agency.

Measure Class:

Other

Measure Type:

Outcome

Measure Frequency:

Annual

Preferred Trend:

Up

Measure Baseline Value:

69

Date:

6/30/2009

Measure Baseline Description: Agency's FY09 Administrative Measures Score

Measure Target Value:

100

Date:

6/30/2012

Measure Target Description: 100% compliance.

Data Source and Calculation: There are 13 administrative measures organized into five categories. Each measure has a different data source. Agency scores can be found at <http://vaperforms.virginia.gov/agencylevel/src/scorecardresults.cfm>. This measure is the percent of Administrative Measures that meet expectations, excluding unavailable results.

- **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 regular 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.

Objective Measures

- Agency Preparedness Assessment Score

Measure Class:

Other

Measure Type:

Outcome

Measure Frequency:

Annual

Preferred Trend:

Up

Measure Baseline Value:

67.15

Date:

6/30/2009

Measure Baseline Description: FY09 Agency Preparedness Assessment Score

Measure Target Value:

75

Date:

6/30/2012

Measure Target Description: Minimum of 75% Agency Preparedness Score

Data Source and Calculation: The Agency Preparedness Assessment is an all-hazards assessment tool that measures agencies' compliance with requirements and best practices. The assessment has components including Physical Security, Continuity of Operations, Information Security, Vital Records, Fire Safety, Human Resources, Risk Management and Internal Controls.

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.

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- A number of states have completely closed all their state-operated institutions. To-date, Alaska, Maine,

Indiana, Rhode Island, West Virginia, Oregon, New Hampshire, Vermont, Hawaii, New Mexico, and the District of Columbia no longer operate state institutions. Even in the face of opposition, as experienced in Massachusetts and Washington, ten states initiated new facility closure initiatives during 2005-2007 (Braddock, Hemp and Rizzolo, 2008). State data (University of Minnesota Research & Training Center on Community Living, 2008) note closures during that time for three state facilities in Louisiana, one in Pennsylvania, and one in Florida. In 2008, two state facilities were closed in Georgia and one in California. Plans are also moving forward to close another facility in Florida by 2010 and another in Tennessee in 2010.

- Since the mid 1970s, the census at Virginia's Training Centers has declined significantly; however, Virginia is still one of only 10 states that have not closed a state ID/DD facility. In 2006, Virginia ranked 39th (lowest to highest) among the states in average daily census at state facilities (Braddock, Rizzolo, & Kemp, 2008). While the Commonwealth continues to lag in this trend, the proportion of its citizens with disabilities residing in large institutions and nursing homes is also expected to continue to decline, especially in light the Money Follows the Person initiative, Systems Transformation, and the projected transition of at least some residents of the Southeastern and Central Virginia Training Centers to smaller community residences.

- National data also indicates that, compared to 1990, four times as many individuals are now served through Medicaid Home & Community Based Waiver Services than in ICFs-MR, 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, UMN RTCCL, 2007). Virginia is ranked 48th in the country for its community residential utilization rate of only 62, compared with a national average rate of 127. This rate measures the number of persons residing in one to six person settings per 100,000 of general state population, with residences defined as group homes and ICFs/MR for six or fewer persons, apartments, foster homes, host homes and HCBS Waiver supported residences that include supported living and personal assistance (Braddock et al., 2008).

- 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/ID and DD Medicaid Waivers are growing much faster than the funding of new Waiver "slots". Similarly, in recent years, the Dept. of Rehabilitative Services has instituted periodic restrictive "order of selection" practices of varying degrees, limiting services to only those individuals with the most severe disabilities. This trend is driven by demographic trends, increased awareness of these programs' 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 37% of working-age Virginians with disabilities are employed (employment to population ratio) vs. 82.3% for Virginians without disabilities (2007 Disability Status Reports, Cornell University). Similarly, newly available national data indicates that the unemployment rate for individuals with disabilities is 15.1% compared to 9.5% for people with disabilities (Current Population Survey, July 2009, Bureau of Labor Statistics, U.S. Dept. of Labor). In FY04, 22% of individuals receiving day supports from state intellectual disability or developmental disability agencies participated in integrated employment, while 56.5% of individuals were supported in facility-based settings. While the data demonstrate a continued decrease in the percent of people served in facility-based settings, from 60% in 1999 to 57% in 2004, it also suggests a slight decrease in the percent served in integrated employment, from 25.5% in 1999 to 22% in 2004 (National Day and Employment Service Trends in MR/DD Agencies, University of Massachusetts Boston, Institute for Community Inclusion). 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.

- From 2003-2007, Virginia Department of Education's December 1 counts of the number of children with disabilities ages 2 to 22 receiving Part B Special Education Services have remained fairly stable. The child count in 2003 was 172,848 compared to 169,538 2007. This is in contrast to a reported 17% increase in the number of students with disabilities enrolled in Virginia's public schools between 1995 and 2001; however, changes in data collection and reporting procedures may account for this significant change in enrollment trends.

- Despite overall stable enrollment, a trend also seen nationally, Virginia continues to experience a significant increase in the number of children with autism being served by its public schools and accessing its Part C Early Intervention Program. Comparison of the VDOE December 1 child counts between 2003 and 2007 shows a 91% increase in children categorized as having autism, from 3,954 to 7,580, while relative proportions of the populations for children with other disabilities have remained more or less stable with some decline in individuals labeled as having an intellectual disability. 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. A significant impact on Part C Early Intervention systems has also been reported; however, Part C systems do not report data by disability diagnosis and many children with autism are likely being served who have not yet been specifically identified. The trend has had an impact on how the state organizes and provides services for individuals with autism and other developmental disabilities. Autism specialists have been hired by both the Department of Behavioral Health and Developmental Services (which is also responsible for Early Intervention Services for Infants and Toddlers) and by the Department of Education.

- The Virginia School Report Card for 2008-2009 shows that performance for students with disabilities still lags significantly behind the rate for all students. The 8th grade competency pass rate for the English Reading test was 87% for all students with and without disabilities and 67% for students with disabilities. In the area of mathematics, the 8th grade competency pass rate was 85% for all students and 69% for students with 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.

- 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. In 2007-2008, the graduation rate for students with disabilities dropped to 44%, although it is possible that differences in the calculation of graduation rates resulted in this discrepancy. Supports to students with disabilities must improve and increase in order to ensure successful transition of students with disabilities into the adult world of post-secondary and employment opportunities.
- 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.
- 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
[None entered]	

Products and Services

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

Congressional reauthorization of the DD Act, which was to have occurred in 2007, is still pending. 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 state budget reductions combined with increased operational costs will result in future net reduction in funds available to implement grant and other programmatic and policy 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 will expire on September 30, 2011. A new plan covering October 1, 2011 through September 30, 2016 (or possibly a different period depending on the specifics of the reauthorized DD Act) will be developed prior to that date. Annual updates, 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 and legislative agencies 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. This includes but is not limited to the type, availability and effectiveness of various home and community based waiver programs, the establishment of DBHDS as the lead agency for autism and other developmental disabilities services, and the issue of de-institutionalization. Activities of VBPD will be strongly influenced by related decisions and 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 including social media, and the

growing access to and use of technology by people with disabilities and Virginians in general, as well as the consolidation of IT services under the VITA/NGC partnership, 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. 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. Long-term, however, flat or reduced resources will result in fewer resources being available for these activities as well and the need for greater prioritization of goals.

- The Board's focus on service system monitoring will be significantly affected by community integration initiatives, DBHDS restructuring initiatives, and the transition of people with developmental and other disabilities from institutional 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 that 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

Commonwealth of Virginia
Virginia Board for People with Disabilities (606)
Financial Assistance to Localities for Individual and Family Services (606 490 01)

Agency Service Area Strategic Plan
Biennium: 2010-2012

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 2011		FY 2012	
	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*

Same as narrative under Agency Strategic Plan.

- Human Resource Levels*

Effective Date	9/1/2009	
Total Authorized Position level	0	
Vacant Positions	0	

Current Employment Level	0.0	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
Total Human Resource Level	0.0	<i>= Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*

Same as narrative under Agency Strategic Plan.

- *Anticipated HR Changes*

Same as narrative under Agency Strategic Plan.

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 grants 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.

Objective Measures

- Percent of Project Objectives achieved

Measure Class:

Other

Measure Type:

Outcome

Measure Frequency:

Quarterly

Preferred Trend:

Maintain

Frequency Comment: Project lengths vary typically from 6 to 24 months, and there will be quarters without project closings and outcome reports.

Measure Baseline Value:

95

Date:

6/30/2009

Measure Baseline Description: Average quarterly value for FY07 thru FY09 has been 95%.

Measure Target Value:

95

Date:

6/30/2012

Measure Target Description: Given the variety of Board grantees and their projects and the potential impact of factors beyond their control, 95% of objectives achieved indicates a

realistically high level of anticipated success. Annual targets for FY10, FY11 & FY12 are consistent.

Long-range Measure Target Value:

Date:

Long-range Measure Target Description: Longer range targets are not possible due to federal statutory restrictions on sustained funding by state DD Councils and the resulting short term and variable emphasis and nature of Board funded projects.

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.

- Non-State (VBPD) Dollars Leveraged per Virginian with Developmental Disabilities Served.

Measure Class:

Productivity

Measure Frequency:

Quarterly

Preferred Trend:

Maintain

Frequency Comment: Quarterly Board reimbursements to grantees and reports of their matching amounts varies widely both between grants and from quarter to quarter.

Measure Baseline Value:

900

Date:

6/30/2009

Measure Baseline Description: Average annual amount for FY07 thru FY09 using revised (higher) estimate of Virginians with DD served.

Measure Target Value:

900

Date:

6/30/2012

Measure Target Description: Given level federal funding, state budget cuts, and no change in matching funds requirement for grantees, no increase in annual amount is anticipated. FY10, FY11, and FY12 targets are consistent.

Long-range Measure Target Value:

Date:

Long-range Measure Target Description: Longer range targets are not possible due to federal statutory restrictions on sustained funding by state DD Councils and the resulting short term and variable emphasis and nature of Board funded projects.

Data Source and Calculation: Total Expenditures minus VBPD's State General Fund Expenditures plus Matching Funds (from Grantees) equals Total Non-State (VBPD) Dollars Leveraged. Non-State (VBPD) Dollars Leveraged divided by Virginians with Developmental Disabilities Served (from Agency Strategic Plan Customer Description Table) equals Non-State (VBPD) Dollars Leveraged per Virginian with Developmental Disabilities Served.

- o Number of additional mentors & information/referral providers recruited, prepared & supported to assist individuals with disabilities in obtaining or maximizing effectiveness of Medicaid Home & Community Based Waivers as an outcome of a Board initiative.

Measure Class:

Governor's Key

Measure Type:

Outcome

Measure Frequency:

Annual

Preferred Trend:

Up

Key Summary: To ensure that more individuals with disabilities can live successfully in communities of their choice, Board will fund recruitment, preparation & support of additional mentors & other info/referral providers who can assist in obtaining Medicaid Waivers & maximizing their effectiveness.

Frequency Comment: Grant begins in October 2009 and will not have reportable outcomes until at least 2nd quarter of state FY11.

Measure Baseline Value:

35

Date:

6/30/2009

Measure Baseline Description: Current number of Medicaid Waiver mentors resulting from a previous Board initiative.

Measure Target Value:

435

Date:

6/30/2012

Measure Target Description: Baseline plus an additional 400 individuals to be recruited, prepared, and supported through the Medicaid Waiver Training and Information Grant to the Independence Center, Inc.

Long-range Measure Target Value:

Date:

Long-range Measure Target Description: Longer range targets are not possible due to federal statutory restrictions on sustained funding by state DD Councils and the resulting short term and variable emphasis and nature of Board funded projects.

Data Source and Calculation: Actual number of recruited, prepared, and supported Medicaid Waiver mentors and other information and referral providers reported to the Board in quarterly by the Independence Center.