

## **Agenda Item 11: FY 2012 – 2016 State Plan Development Process**

Each DD Council is required to submit a five year State Plan for fiscal years 2012 – 2016 by August 15, 2011. The federal DD Act includes requirements for gathering public input about the needs of individuals with developmental disabilities in the state with a specific emphasis on the needs of those who are “un-served” and “under-served”.

TCDD Planning Coordinator Joanna Cordry has developed a proposed timeline and process for developing TCDD’s next five year State Plan. That material is attached for review and consideration by the Executive Committee.

## **Proposed State Plan Development Timeline & Process**

*The five-year TCDD State Plan drives the work of both the Public Policy Committee and the Project Development Committee. The Plan guides how TCDD gets from “here” to “there,” with “there” defined by the Council’s Mission Statement:*

***The mission of the Texas Council for Developmental Disabilities is to create change so that all people with disabilities are fully included in their communities and exercise control over their own lives.***

### **Proposed Timeline**

**May 2010** – Review **Plan Requirements**, **Background**, the proposed timeline, **Plan Model**.

*May – August 2010* Staff develop Strengths, Weaknesses, Opportunities, Threats w/ input from Council members

**August 2010** – Review **Strengths, Weaknesses, Opportunities, Threats**. Determine desired **Plan Model**.

*August – November, 2010* Public Forums held; summaries and info provided via email

**November 2010** - Review Public Forum information; begin to draft Goals (will depend on chosen Model)

*November 2010 – February 2011* Public Forums held; summaries and info provide via email

**February 2011** – Review input; draft goals and objectives

*February – May 2011* Public Forums held; summaries and info provided via email

**May 2011** - review public input; finalize draft Goals & Objectives; post for public comment

*May 2011 – August 2011* Post for public comment

**August 2011** – review public comment, determine if changes are necessary, finalize & approve

### **Explanation of Terms & Process**

**Plan Requirements:** The DD Act provides a framework for how DD Council’s develop State Plan Goals and Objectives and requires other background information related to the goals and objectives selected, such as:

- The Plan must be developed through data driven strategic planning
- The Plan shall include goals for advocacy, capacity building, and systemic change
- The Plan must be derived from the unmet needs of individuals with developmental disabilities and their families
- The Plan must include a goal, for each year of the grant, to-
  - establish or strengthen a program for the direct funding of a State self-advocacy organization led by individuals with developmental disabilities;
  - support opportunities for individuals with developmental disabilities who are considered leaders to provide leadership training to individuals with developmental disabilities who may become leaders; and
  - support and expand participation of individuals with developmental disabilities in cross-disability and culturally diverse leadership coalitions.

**Background:** *Overview of current/past state plan(s), projects, staff activities, recent Council decisions*

- Staff provide review of current state plan, draft list of projects/activities that will be “in progress,” results of grants, and input from grantees
- Staff present public comments that have been collected in various ways, as guided by the Council, concerning issues and concerns of individuals with developmental disabilities in Texas
- Council reviews current state plan, projects/activities “in progress,” summary of issues/needs information

**Plan Model**

- A. A State Plan using a “portfolio” model would include a sampling of different types of projects and staff activities that might address a wide range of issue areas, geographic regions, etc. A Plan that is a “portfolio” would include “good ideas” from Council members, staff, constituents, etc., that might or might not be connected to other activities, and might or might not be “data-driven.” Issues might not be prioritized. Notes or thoughts to consider:
- May not technically be consistent with DD Act expectations.
  - Not consistent with best practices in business
  - Consistent with past State Plan models
  - Would allow for flexibility to address issues and/or implement any Council ideas/wishes as they arise
  - Requires broad goals and objectives so new/emerging interests can “fit” with objectives.
- B. A State Plan using a “strategic plan” model would reflect a step-by-step data-driven process to reach specific, defined goals, and new activities or projects would build upon those existing activities/projects.
- A strategic plan model might use different paradigms: Community development, Public health, Civil Rights, Politically-oriented
  - Different mechanisms might be used to achieve change
    - Change the system directly through a heavy focus on intense participation in policy development, demonstration of new approaches to providing services, and increasing the influence of the Council and Council grantees on those who design the system
    - Create systems change indirectly through grassroots efforts, by training, organizing, and supporting large numbers individuals to create change in the system as they see fit. This might include activities to:
      - Build the capacity of small, local organizations
      - Provide some training to everyone
      - Provide intensive training to some
      - Support individuals to participate in systems design/redesign at local levels

**Strengths:** *Overview of relevant strengths in services/supports & communities ; things that can assist TCDD to achieve full inclusion for Texans with Developmental Disabilities.*

Staff analyze state agency plans, policy, and legislation; review work of community organizations; review quantitative data, and provide information from focus groups around the state & surveys (as available)

- Council members review focus group information, attend focus group if possible
- Council reviews Strengths

**Weaknesses:** *Relevant needs/weaknesses in services/supports & communities; barriers preventing TCDD to achieve full inclusion for Texans with Developmental Disabilities.*

Staff analyze state agency plans, policy, and legislation; review work of community organizations; review quantitative data, and provide information from focus groups around the state & surveys (as available)

- Council members review focus group information, attend focus group if possible
- Council reviews needs/weaknesses

**Opportunities:** *External conditions that may help TCDD achieve full inclusion for Texans with Developmental Disabilities.*

- Staff use information gathered to develop list of opportunities.
- Council reviews, adds to, or deletes items on list of opportunities

**Threats:** *external conditions which may damage or slow the possibility of achieving full inclusion for Texans with Developmental Disabilities.*

- Staff use information gathered to develop list of threats.
- Council reviews, adds to, or deletes items on list of threats