

# Administration on Community Living Feedback on 5 Year Plan

April 15, 2022



Oregon Council on  
Developmental Disabilities

# Roadmap to Discussion

Who is  
Administration on  
Community Living  
(ACL)?

How does this  
feedback impact  
the work?

Timelines to  
remember

Membership ACL  
Feedback

Review 5 Year Plan  
Goals and ACL  
Feedback

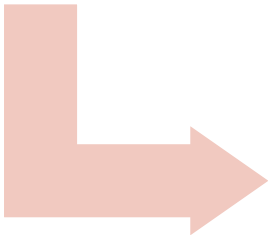
Small Groups:  
Proposed goal  
language changes

Review 5 Year Plan  
Objectives and ACL  
comments

Small groups:  
Proposed objective  
language

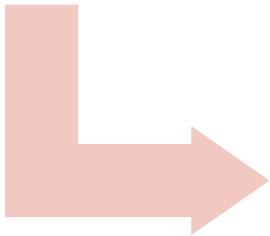


US Department of Health and Human Services

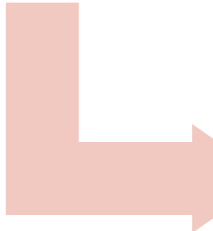


Administration on Community Living

- Office of Grants Management prepares the Notice of Awards to give our annual grant.



Administration on Disabilities



Office of Intellectual and Developmental Disability Programs

- Reviews 5 Year Plan and PPR

# How does this impact the work?

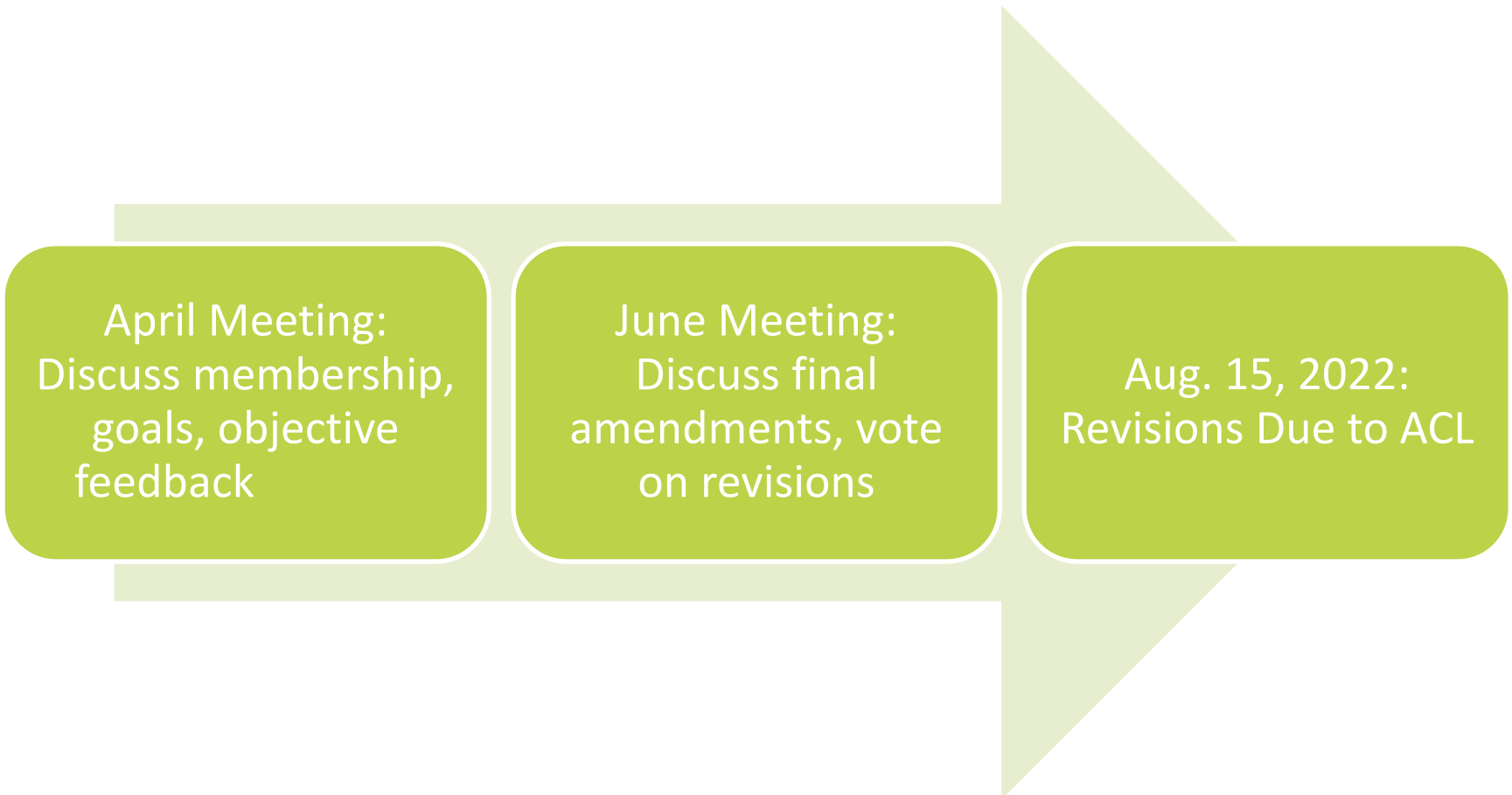
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- The workplan remains intact.
- We can shift some activities to new objectives as needed
  - Emerging Need: usually sits in Systems Goal, can shift to new “emerging need” objective in Systems Goal
  - AIDD Network Collaboration: sits in System Goal, can shift to new “AIDD Network Collaboration” objective within Systems Goal



# Timeline

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April Meeting:  
Discuss membership,  
goals, objective  
feedback

June Meeting:  
Discuss final  
amendments, vote  
on revisions

Aug. 15, 2022:  
Revisions Due to ACL



# ACL Feedback on Membership

- Good news: We meet geographic, race and ethnicity diversity requirements
- We have some open vacancies for our required positions:
  - Oregon Health Authority
  - Department of Human Services Aging and People with Disabilities
- Need to describe our appointment process in our response to ACL
  - For Discussion - create an ad hoc membership committee to:
    - Recruit new Council members
    - Look at roster numbers

## People Goal as submitted:

By 2026, the developmental disability community will be equipped to effectively and meaningfully pursue equity and inclusion in all aspects of life.

1. Engaging diverse voices

2. Growing leadership



## ACL Feedback on People Goal: Must be specific, measurable and timebound

Submitted	Amended
<p>By 2026, the developmental disability community <u>will be equipped</u> to effectively and meaningfully <u>pursue</u> equity and inclusion in all aspects of life.</p>	<p>By 2026, People with I/DD (or People in the DD community) <b>will have increased knowledge and skills</b> so they can effectively and meaningfully <b>realize</b> equity and inclusion in all aspects of life.</p>





## Systems Goal as Submitted

By 2026, we will improve the ability of service systems to address embedded inequity and support the self-determination of people with developmental disabilities

1. Self Advocacy

2. Expanding Our Reach

3. Integrated Services and Supports



## ACL Feedback on Systems Goal: Must be specific, measurable and timebound

Submitted	Amended
<p>By 2026, we will improve the ability of service systems to address embedded inequity and support the self-determination of people with developmental disabilities</p>	<p>By 2026, OCDD will increase service systems understanding of embedded inequities to service access and support policies that increase the self-determination of people with developmental disabilities so that services are delivered fairly and people with I/DD have control and choice.</p>



# Small Group Goals Exercise



## ACL Feedback on Objective: DD Network Collaboration

ACL Feedback: The Council did not include a DD Network collaboration goal or objective in the State Plan. Please include a goal or objective about the DD Collaboration in the State Plan.

Draft Language: By Year 3 of the Plan, the OIDD Network Partners will develop publicly accessible information and provide technical assistance and training to graduate student educators and health care organizations to increase their knowledge about disability language, health promotion, mental health access or healthcare rights for people with developmental disabilities.



# ACL Feedback: Self Advocacy Objective

The state plan does not include information to

- 1) establish or strengthen a program for the direct funding of a State self-advocacy organization led by individuals with developmental disabilities;
- 2) how opportunities for individuals with DD who are considered leaders to provide leadership training to individuals with DD who may become leaders, and
- 3) expand participation of individuals with developmental disabilities in cross-disability and culturally diverse leadership coalitions

# Self Advocacy Objective Changes

Submitted	Amended
<p>There will be regional structures to support engagement in developmental disability-related advocacy that is directed by people with DD</p>	<p>For each year of the plan, the Council will strengthen an organization led by people with DD where self-advocates train other self-advocates and support participation in cross disability organizations.</p>



# Emerging Need Objective

ACL Feedback: The Council does not have an emerging need objective in the State Plan.

- While it is not a requirement, Councils are encouraged to have an emerging need objective to address any unexpected needs that arise in the state.

Draft Language: Annually, the Council will evaluate and assess emerging needs and trends for people with DD and their families.



# Small Group Objectives Exercise





FFY 2022 Budget			Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	Total
<b>Estimated income</b>	<b>Subtitle B \$</b>	<b>(Fed ACL grant)</b>								
<b>Federal ACL Grant</b>										
Estimated FFY 2022 annual award	\$823,856									
<b>Estimated Total income</b>	<b>\$823,856</b>									
<b>FFY 2021 Rollover (not income, available funds)</b>	<b>\$389,807</b>									
<b>Total Estimated Funds for Allocation</b>	<b>\$1,213,663</b>									
<b>Estimated expenses--GOALS (State Plan/70%)</b>	<b>Subtitle B \$</b>	<b>(Fed ACL grant)</b>								
<b>GOAL #1 -- PEOPLE</b>										
<b>Obj #1.1 -- Engaging Diverse Voices</b>	<b>Personnel</b>	<b>\$153,104</b>	4,846.95	4,855.00	5,135.15	5,127.47	5,134.50	7,953.71	5,994.94	39,047.72
	<b>Contracts</b>									
<b>Obj #1.2 -- Growing Leadership</b>	<b>Personnel</b>	<b>\$119,646</b>	5,198.60	5,448.94	5,670.24	5,641.65	5,669.90	8,449.78	6,555.89	42,634.99
	<b>Contracts</b>									
<b>GOAL #2 -- SYSTEMS</b>										
<b>Obj #2.1 -- Self Advocacy</b>	<b>Personnel</b>	<b>\$163,485</b>	4,565.01	4,472.41	4,647.91	4,633.54	4,647.66	6,037.64	5,090.68	34,094.86
	<b>Contracts- Oregon Self Advocacy Coalition</b>		-	-	-	-	-	12,498.00	20,830.00	33,328.00
<b>Obj #2.2 -- Targeted Disparity</b>	<b>Personnel</b>	<b>\$82,950</b>	4,128.25	4,152.71	4,282.33	4,261.05	4,282.24	5,659.08	4,733.76	31,499.43
	<b>Contracts</b>									
<b>Obj #2.3 -- Integrated Supports &amp; Services</b>	<b>Personnel</b>	<b>\$240,799</b>	8,906.05	9,414.96	9,705.03	9,641.24	9,704.84	11,003.37	10,207.72	68,583.22
	<b>Contracts</b>		-	-	-	-	3,000.00	-	-	3,000.00
<b>FFY 2021 Carryover Projects</b>		<b>\$29,752</b>	-	-	-	-	-	1,415.97	425.82	1,841.79
<b>GOALS - Subtotal</b>	<b>\$789,737</b>		<b>27,644.86</b>	<b>28,344.03</b>	<b>29,440.65</b>	<b>29,304.95</b>	<b>32,439.15</b>	<b>53,017.55</b>	<b>53,838.81</b>	<b>254,030.01</b>
<b>Estimated Expenses--GENERAL MANAGEMENT (Admin/30%)--[matched]</b>										
Council Staff Admin time	\$121,881		5,912.95	5,376.95	5,556.54	5,690.51	5,415.23	22,900.39	10,674.67	61,527.23
Out of State Travel	\$0		-	-	-	-	-	-	-	-
Council meetings/events/stipends/mileage	\$38,431		60.00	-	-	-	-	300.00	5,862.77	6,222.77
In State Travel Staff	\$6,000		130.00	-	230.00	115.00	-	230.00	-	705.00
Office expenses	\$4,000		-	-	-	-	-	-	-	-
Telecommunications & Tech (part of rent and match)	\$3,120		1,147.38	800.13	3,761.07	38.41	-	259.88	729.04	6,735.91
Dues and subscriptions (HSCO, DD Coalition, etc.)	\$2,000		-	-	320.00	-	979.11	230.49	109.96	1,639.56
Professional development	\$7,400		-	-	-	-	175.00	-	-	175.00
Mail/postage	\$850		-	-	-	-	-	-	-	-
Membership fees (NACDD, ORFWA)	\$6,841		-	6,996.00	-	-	-	-	-	6,996.00
Translation, captioning and interp. Council meetings	\$12,000		1,628.37	2,898.86	978.10	2,070.21	600.72	1,856.48	962.98	10,995.72
Racial Equity Facilitation and Training	\$20,000		-	-	-	-	-	-	-	-
Website and media	\$5,000		485.00	360.00	447.50	335.00	475.00	670.00	2,907.96	5,680.46
<b>ADMIN - Subtotal</b>	<b>\$227,523</b>		<b>9,363.70</b>	<b>16,431.94</b>	<b>11,293.21</b>	<b>8,249.13</b>	<b>7,645.06</b>	<b>26,447.24</b>	<b>21,247.38</b>	<b>100,677.65</b>
<b>Estimated IAA Income</b>										
<b>Interagency Agreements</b>										
Family Networks \$1.392 M for 2 year (Council can get up to 10%)	\$139,214									
CDC Covid Grant (\$47,793 pass through partner grant)	\$48,842									
Expanding Public Health Workforce	\$95,319									
<b>IAA-Subtotal</b>	<b>\$283,375</b>									
<b>Total Estimated Expenses</b>	<b>\$1,017,260</b>		<b>37,008.56</b>	<b>44,775.97</b>	<b>40,733.86</b>	<b>37,554.08</b>	<b>40,084.21</b>	<b>79,464.79</b>	<b>75,086.19</b>	<b>354,707.66</b>