



Virginia State Work Plan (SWP)

<p>State: Virginia Issue Area: Finance</p> <p>NECTAC TA Coordinator: Anne Taylor National Early Childhood Technical Assistance Center CB 8040, UNC-CH Chapel Hill, NC 27599 Phone: (919) 962-7307 Fax: (919) 966-7463 FAX Anne.Taylor@unc.edu</p> <p>Date: July 2004</p>	<p>SWP Liaison</p> <p>Mary Ann Discenza, Part C Coordinator Infant and Toddler Connection of VA Department of MH/MR/SAS Services PO Box 1797 Richmond, VA 23218-1797 Phone: 804/371-6592 Fax: 804/371-7959 mdiscenza@dmhmrsas.state.va.us</p>
<p>Presenting Problem(s)</p> <p>There is inconsistent knowledge and use of available interagency resources, private and public funding; there are continued barriers to accessing public funding sources and EI insurance benefits.</p>	
<p>Desired Results for Children/Families</p> <p>To maximize the use of available funding, such that all eligible children and families will receive the early intervention services to which they are entitled under Part C of IDEA.</p>	
<p>Data Source(s) for Desired Results</p> <ol style="list-style-type: none"> 1. MIMS report 2. Family Survey Report 	<p>Overall Evaluation Contact</p> <p>Mary Ann Discenza, Part C Coordinator Infant and Toddler Connection of VA Department of MH/MR/SAS Services PO Box 1797 Richmond, VA 23218-1797 Phone: 804/371-6592 Fax: 804/371-7959 mdiscenza@dmhmrsas.state.va.us</p>

Conduct Cost Study to Gather Information About the Use of Funding Sources in Virginia

<p>Activity Coordinator/Facilitator</p> <p>Mary Ann Discenza, Part C Coordinator Infant and Toddler Connection of VA Department of MH/MR/SAS Services PO Box 1797 Richmond, VA 23218-1797</p> <p>Phone: 804/371-6592 Fax: 804/371-7959 mdiscenza@dmhmrsas.state.va.us</p>	<p>TA Providers</p> <p>Karleen Goldhammer, Consultant Solutions Consulting Group, LLC 20 Monument Square PO Box 218 Dover-Foxcroft, ME 04426-0218</p> <p>Phone: 207/623-8994 Fax: 207/623-9793</p>
<p>Activity Description: The Part C lead agency will engage a consultant to conduct a Cost Study for the Commonwealth of Virginia’s Part C system of services. The study will consist of a salary survey, time survey and cost information.</p> <p>The purpose of the study is to understand the total cost of Virginia’s Part C Early Intervention System. The information will be used to estimate the cost of full implementation and include answering the question of “How many children should be served given Virginia’s definition of eligibility?”</p> <ol style="list-style-type: none">1. Conduct meetings for stakeholder groups (Early Intervention Interagency Management Team, Finance Task Force, Virginia Interagency Coordinating Council) to introduce proposed method of cost study and to design survey instruments.2. Collect data for study via reporting instruments and telephone survey and follow up.3. Conduct periodic meetings to update stakeholder on progress of study, refine information needs and to help understand the meaning of the findings.4. Report findings to stakeholder groups to be used for decision making regarding funding allocations (Activity #3), system use (Activity #4) and system needs (Activity #5).	
<p>Estimated Date/Duration: Fall 2003/ Duration: 6 months; Completed</p>	

System Level(s): State Infrastructure

Who should be involved in planning/implementing the activity:

Commonwealth of Virginia's legislative body, Infant Toddler Connection of Virginia, Interagency Management Team, Infrastructure Task Force, Plan B Group, Virginia Interagency Coordinating Council, local service providers, families of infants, toddlers and children with special needs

Kathy Phillips, Mary Ann Discenza, Pat Dewey, Carol Burke, Challis Smith, Sandy Mahon, Deana Buck, Lynn Wolf, Debbie Burcham, Glen Slonneger, Jeff Harlow, Alison Standring, Jim Gillespie, Wendi Wilson, Beth Tolley, Bev Crouse, Cathy Fisher, Cori Hill, David Mills, Karen Durst, Mary Anne White, Shirley Ricks, Allan Phillips, Bob Levin, Pat Rogers and Terry Izzo.

Evaluation

Benchmark(s)

1. Reporting instruments are developed that are tailored to the identified issues that will be examined in a cost study.
2. Periodic meetings are held to update stakeholders on progress of studies, refine information needs and understand the meaning of the findings.
3. Interim reports and final reports are developed and disseminated via e-mail and are posted on the ITCV Web site.

Data Sources for Evaluating Benchmarks

1. Reporting instruments and phone survey documents.
2. Meeting agendas and draft documents for review.
3. Deliverables (reporting documents and Web information)

Notes:

Facilitate Sharing Of Information Among Public Agencies Regarding Part C

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Activity Description:

Facilitate sharing of information from public agencies regarding Part C to garner support for funding recommendations, and access to recommended funding streams.

Task Force to Evaluate Virginia’s Early Intervention System

Planning Sessions #4 & 5 (October 27, 2003, and November 24, 2003)

Objectives:

1. To share information on five-states plus Virginia comparison
2. To hear reports from public agencies regarding Part C; and
3. To continue workgroup activities.

Presentations from Virginia Public Agencies Involved with Part C

- Virginia Department of Health
- Virginia Department of Medical Assistance Services (DMAS)
- Virginia Department of Education
- Virginia Department of Medical Assistance Services
- Department for the Blind and Vision Impaired
- Department of Mental Health, Mental Retardation, and Substance Abuse Services
- Presentation from Services Subgroup of Task Force to Evaluate Virginia’s Early Intervention System

VICC Retreat to identify priority actions/activities for the coming year that will support and assist in the implementation of the Integrated Work Plan/Finance Strategic Work Plan

1. To gain a better understanding of current Part C needs and work in progress
2. Gain a better understanding of the advise and assist role of the VICC and where the Lead Agency needs assistance and how the VICC can be most helpful
3. Review VICC committee structure and make changes to support the VICC priorities

Estimated Date/Duration: Fall 2003; **VICC Retreat:** May 4 – 5, 2004 -- **COMPLETED**

System Level(s): State Infrastructure

Who should be included?

Infrastructure Task Force Finance Sub-Committee: Karen Adams, Deana Buck, Debbie Burcham, Scottie Burnette, Nancy Butts, Beverly Crouse, Pat Dewey, Mary Ann Discenza, Karen Durst, Tom Geib (facilitator), Paul Gilding, Jim Gillespie, Carol Granger, Debra Holloway, Jean Hearst, Heidi Lawyer, Jennifer Peers, Kathy Phillips, Shirley Ricks, Glen Slonneger, Deborah Sprang, Beth Tolley, Tera Yoder, Pat Abrams, Marilyn Hoexter, Terry Jenkins, Jan Jessee, Chris Owens, Bob Schmid, Frank Tetrick.

Guests: Brian Campbell, Roberta Matthews – Department of Medical Assistance Services; Maureen Hallowell – Endependence Center

VICC Membership – Brenda Laws, Sharon Shuttle, Glen Slonneger, Eva Thorpe, Colleen Kraft, Mary Lou Hutton, Bethany Cooke, Leslie Prince, Phyllis Mondak, Deborah Harris, Scottie Burnette, Pat Dewey, Greenberg, Debra Holloway, Lyndell Lewis, Kristin Morrison, Shirley Ricks, Sandra Whitaker and Part C staff.

Evaluation

Evaluation	
Benchmark(s) <ol style="list-style-type: none">1. Agency administrators collaborate to share information on early intervention service delivery and use of funding streams.2. VICC members meet to renew their commitment and understanding of the Integrated Work Plan/Finance Strategic Work Plan	Data Sources for Evaluating Benchmarks <ol style="list-style-type: none">1. Summary of Task Force planning session #4 & #5.2. Priority actions document generated by the VICC

Notes:

Make Recommendations for Distribution of Federal Part C Funds

<p>Activity Coordinator/Facilitator</p> <p>Mary Ann Discenza, Part C Coordinator Infant and Toddler Connection of VA Department of MH/MR/SAS Services PO Box 1797 Richmond, VA 23218-1797</p> <p>Phone: 804/371-6592 Fax: 804/371-7959 mdiscenza@dmhmrsas.state.va.us</p>	<p>TA Provider</p> <p><u>Mid-South Regional Resource Center:</u> Jim Henson Human Development Institute University of Kentucky 126 Mineral Industries Building Lexington, KY 40506-0051 Phone: 859/ 257-4921 ext. 27 jhenson@uky.edu</p>
<p>Activity Description: The Part C Coordinator and members of the Plan B Workgroup will meet to determine options/recommendations for an interim plan of 9-12 months that will enable the Part C system to work effectively while facing the existing deficit, meet the needs of children and families.</p> <p>The purpose of this activity is to guide Part C Services during the financial shortage and to assist the Part C system in how to plan during the budget cuts while remaining efficient and effective.</p> <p>Steps to take to accomplish this activity include:</p> <ol style="list-style-type: none">1. Convene a stakeholder group to address the immediate needs that exist related to the proposed fiscal budget shortfall and to provide recommendations to the Infrastructure Task Force of options to address the immediate need.2. Compile and submit options to be considered to the Infrastructure Task Force that will address the Part C systems immediate needs and make recommendations to the Infrastructure Task Force regarding the future of the Part C system.	
<p>Estimated Date/Duration: March 29, 2004 and April 5, 2004/ Duration: 2 meetings</p> <p>COMPLETED</p>	

<p>System Level(s): <u>State Infrastructure</u></p> <p>Who should be involved in planning/implementing the activity: Infant Toddler Connection of Virginia, Interagency Management Team, Infrastructure Task Force, Plan B Group, Virginia Interagency Coordinating Council, local service providers, families of infants, toddlers and children with special needs.</p> <p>Plan B Workgroup: Carol Burke; Nancy Butts; Beverly Crouse; Mary Ann Discenza; Tom Geib; Jim Gillespie; Carol Granger; Jim Henson; Debra Holloway; Jan Jessee; Shirley Ricks; Dr. Patricia Devitt; and W. J. Thomas and Karen Durst.</p>

Evaluation

Evaluation	
Benchmark(s) <ol style="list-style-type: none">1. Interim Plan of 9-12 months is forwarded to the Infrastructure Task Force.2. Recommendations that would require long-range planning are submitted to the Infrastructure Task Force for consideration.	Data Sources for Evaluating Benchmarks <ol style="list-style-type: none">1. Completed options document.2. Completed recommendations for long-range planning document.

Notes:

Analyze Current and Potential Funding Resources and Recommendations Regarding Use of Funding Streams

<p>Activity Coordinator/Facilitator</p> <p>Mary Ann Discenza, Part C Coordinator Infant and Toddler Connection of VA Department of MH/MR/SAS Services PO Box 1797 Richmond, VA 23218-1797</p> <p>804/371-6592 804/371-7959 mdiscenza@dmhmrsas.state.va.us</p>	<p>TA Providers</p> <p><u>NECTAC</u>: Anne Taylor Campus Box 8040 UNC-CH Chapel Hill, NC 27599-8040 919/962-7307 919/966-7463(fax) 919/843-3269 (TDD) anne_taylor@unc.edu</p>
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Activity Description: The Part C Coordinator and a funding resources workgroup of stakeholders will identify current usage of fund sources and potential for maximizing all viable resources to support Part C services and services for children at risk.

The Purpose of this activity is to identify what and where fund sources are being used and where they are not being used. The work group will also identify any additional resources/programs or services that could be utilized.

The following questions should be considered to guide the development and utilization of fund sources:

1. What are the current resources that are being used to support Part C services?
2. What services are being covered by each of the resources? Whom do they cover?
3. Are the current resources being utilized to their fullest potential? If not, why not?
4. Who/what is not being supported by sources other than Part C federal allocation?
5. Are there additional resources that may be used that are not currently being used? What are they?
6. What is the impact of pursuing untapped resources?
7. What training/support will local providers need to maximize resources at the local level?

Steps to take to accomplish this activity include:

1. Small workgroups of stakeholders will complete an analysis of current and potential use of funding resources by the state and in local regions using the matrix developed and provided by NECTAC. [Resources may include information from Virginia’s Cost Study, Virginia’s Part C APR, reports/survey of local/regional providers]
2. The workgroup will map regional fund utilization and child count for the state.
3. The workgroup will reconvene to discuss the following questions:
 - Are each of the funding sources being maximized?
 - Can current funding streams that are being tapped be used in other ways that would be more cost beneficial?
 - What funding sources are not being tapped and what are the potential uses of untapped funding sources?
4. Medicaid Specialist, will determine whether it is feasible to amend the Virginia Medicaid plan to include additional services and/or adjust reimbursement rate.
5. The workgroup may wish to explore the feasibility of accessing Medicaid under Title V to support targeted case management, infrastructure and other cost-based services. [NOTE: If it is determined that this is a viable option, reimbursement of funds should be directed back to ITCVA grantees (Karleen Goldhammer and Anne Taylor can provide state examples and resources)].

Estimated Date/Duration: Initial research and baseline information will begin the week of April 19, 2004 and be reviewed at next meeting scheduled for September . Estimated duration 3 mo.

System Level(s): State Infrastructure

The state ensures that all available resources are accessed and are flexibly allocated so that all eligible children and families will receive the early intervention services to which they are entitled under Part C of IDEA

Who should be involved in planning/implementing the activity:

Infant Toddler Connection of Virginia, Interagency Management Team, Infrastructure Task Force, Plan B Group, Virginia Interagency Coordinating Council, local service providers, families of infants, toddlers and children with special needs.

Funding Resources Workgroup: Debra Holloway, Sandy Mahon, Deborah Harris, Pat Dewey, Mary Ann Discenza, Allan Phillips, Bev Crouse, Mary Ann White, Phyllis Mondak, Terry Izzo, Jim Gillespie, Cathy Phillips, Shirley Ricks

Evaluation	
<p>Benchmark(s)</p> <ol style="list-style-type: none"> 1. The fund utilization document is developed with most current information. 2. A regional map is developed to reflect regional fund utilization and child count for Virginia. 3. Recommendations are made for maximizing existing fund sources and for tapping additional resources. 4. Determination will be made if it is feasible to access Medicaid under Title V. 5. Information will be provided related to local use of informal funding. 	<p>Data Sources for Evaluating Benchmarks</p> <ol style="list-style-type: none"> 1. Completed utilization document 2. Regional map of fund utilization 3. Document for recommendations regarding use of funds 4. Title V plan 5. Local use of funds document

Notes:

Develop A Redesign of the Finance System That Will Better Support A Coordinated Funding Plan

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Activity Description: Develop a coordinated funding plan that includes the necessary infrastructure, agreements and policies and procedures to support the redesign of the finance system.

Stakeholder group will review the information/research conducted related to the demographics of the state, funding sources, and political and economic context:

- Cost study (Activity #1)
- Public agencies' reports regarding Part C (Activity #2)
- Recommendations made by Plan B group re: short term distribution of Part C dollars (Activity #3)
- Recommendations made regarding potential funding resources (Activity #4)

Stakeholder Group will use all relevant information from the VA Cost Study, information from other public agencies and the current contract with the localities to develop a redesign for the finance system.

Stakeholder group will determine/recommend necessary:

- agreements, negotiations, applications for use of funds (e.g. MOUs, Waivers, etc.)
- infrastructure to support the documentation of use of the funds and/or billing
- policies and procedures for accessing funds and/or billing

Stakeholder group will make a plan for realizing the necessary changes to ensure the finance system.

Estimated Date/Duration: Summer 2004

System Level(s): State Infrastructure

Who should be involved in planning/implementing the activity:
The Finance Strategic Work Plan Group.

Evaluation

Benchmark(s)

1. A plan is developed to support the redesign of the finance system that addresses infrastructure, agreements, policies and procedures.
2. The plan is approved by leadership in the state.

Data Sources for Evaluating Benchmarks

1. The funding plan.
2. Approval by _____

Notes:

Address Infrastructure Needs Identified in the Funding Plan

<p>Activity Coordinator/Facilitator</p> <p>Mary Ann Discenza, Part C Coordinator Infant and Toddler Connection of VA Department of MH/MR/SAS Services PO Box 1797 Richmond, VA 23218-1797</p> <p>Phone: 804/371-6592 Fax: 804/371-7959 mdiscenza@dmhmrsas.state.va.us</p>	<p>TA Provider</p> <p><u>NECTAC</u>: Anne Taylor Campus Box 8040 UNC-CH Chapel Hill, NC 27599-8040 919/962-7307 919/966-7463(fax) 919/843-3269 (TDD) anne_taylor@unc.edu</p>
<p>Activity Description: Develop/refine the necessary infrastructure, interagency agreements and policies and procedures to support the redesign of the finance system.</p> <p>Within the Part C administrative structure (Management Team Members),</p> <ul style="list-style-type: none">• Interagency agreements will be developed or renegotiated to reflect the funding plan (Activity 5)• Applications for use of funds will be developed and submitted as recommended in Activity 5 (e.g. MOUs, Waivers, etc.)• Policies to support and encourage or require uses of various funding sources will be developed by appropriate agencies (as per Activity 5). These may address procedures for accessing, targeting, and/or billing specific funding sources, and for collecting and submitting fiscal data. <p>The Data Task Force will take the necessary steps to implement the needed changes and additions to the data system to support the documentation of the uses of funds and the evaluation of the new funding strategies. This may include locating resources to contract for the expansion of the ITOTS data system, as recommended in Activity 5.</p>	
<p>Estimated Date/Duration: October 2004</p>	
<p>System Level(s): <u>State Infrastructure</u></p> <p>Who should be involved in planning/implementing the activity: The Management Team, The Agency Heads, Lead Agency Administrator</p>	

Evaluation

Evaluation	
Benchmark(s) <ol style="list-style-type: none">1. Interagency agreements, applications and policies are developed.2. Interagency agreements are signed and the policies are adopted by the appropriate agencies in the state.3. The data system is expanded and refined to include relevant data elements4. The data system is practical (usable) and produces the necessary reports for documenting and evaluating the funding strategies.	Data Sources for Evaluating Benchmarks <ol style="list-style-type: none">1. Interagency agreements and funding policies.2. Signed agreements and formal policy adoption.3. Data system complete.4. Feedback from selected users prior to rolling out the new elements of the data system.

Notes:

Develop/Revise Tools, Guidance Documents and Training Materials

Activity Coordinator/Facilitator Mary Ann Discenza, Part C Coordinator Infant and Toddler Connection of VA Department of MH/MR/SAS Services PO Box 1797 Richmond, VA 23218-1797 Phone: 804/371-6592 Fax: 804/371-7959 mdiscenza@dmhmrsas.state.va.us	TA Providers To Be Determined
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Activity Description:

Develop/Refine tools, guidance documents and training materials (as needed) to explain and support implementation of the funding requirements/ recommendations. Create a plan for disseminating the information to council coordinators and early intervention providers. Evaluate (gather feedback on the clarity and usefulness) the guidance materials prior to dissemination.

1. Existing guidance documents and materials will be reviewed to determine what revisions are necessary to explain funding requirements/recommendations to local council coordinators and early intervention providers.
2. Additional guidance and training materials (as needed) will be developed to explain and support the implementation of the funding requirements/recommendations.
3. A plan for disseminating guidance documents and conducting training and technical assistance plan will be developed to:
 - a) support council coordinators in implementing funding requirements/recommendations.
 - b) support early intervention providers in implementing funding requirements/recommendations.

When developing the T & TA plan, the following are some issues that should be considered:

- a. What methods will be used for support? (e.g. guidance documents, consultation, large group training)
- b. Who needs what types of T & TA?
- c. When should the T & TA be delivered?
- d. Who should provide the training and TA?

What evaluation strategies will be used to measure the quality of the T & TA? What evaluation strategies will be used to measure the impact of the T & TA on local implementation of funding requirements/recommendations?

Estimated Date/Duration:

System Level(s): Personnel Development

Who should be involved in planning/implementing the activity:

Part C staff, CSPD Coordinator

Evaluation

Evaluation	
Benchmark(s) <ol style="list-style-type: none">1. Guidance documents are developed/ revised.2. Guidance documents clearly explain how to implement funding requirements/recommendations.3. Training and TA plan is developed/ revised (including materials and how to evaluate the training and TA).4. A clear training and TA plan that is likely to support the implementation of the funding requirements/recommendations is approved.	Data Sources for Evaluating Benchmarks <ol style="list-style-type: none">1. Guidance document(s).2. Feedback from selected localities on the clarity and usefulness of the guidance document.3. Training & TA plan.4. Review of T&TA plan by expert? and approval by _____.

Notes:

Provide Training and TA on Implementation of Funding Requirements/Recommendations

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Activity Description:

Provide training and TA for Council Coordinators and early intervention providers on implementation of funding requirements/ recommendations. Evaluate the quality of T&TA and evaluate the impact (implementation of recommendations).

Steps to take to accomplish this activity include:

To be determined in accordance with T & TA Plan developed in Activity #6

Estimated Date/Duration:

System Level(s): Local Agency Infrastructure, Service Provider/Practice

Who should be involved in planning/implementing the activity:

Part C TA Consultants, MIMS Consultants

Evaluation

Benchmark(s) <ol style="list-style-type: none">1. Training and TA is conducted with council coordinators and early intervention providers.2. Participants gain the knowledge and skills for implementing the funding requirements/recommendations. (Specific immediate training outcomes to be determined in T&TA plan (Activity #6).3. Local agencies/early intervention providers implement funding requirements/recommendations. (Specific long term training outcomes to be determined in T&TA plan; e.g. percent of localities that report new/improved funding configurations (Activity #6).	Data Sources for Evaluating Benchmarks <ol style="list-style-type: none">1. Training & TA agendas, participant lists.2. T & TA evaluation forms.3. Follow up evaluation data on implementation of effective practices.
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Notes:

Ongoing Monitoring of the Finance System

Activity Coordinator/Facilitator

Mary Ann Discenza, Part C Coordinator
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TA Providers

Activity Description:

Conduct ongoing monitoring and planning around the sustainability of the Part C finance system.

Steps to take to accomplish this activity include:

Establish a process for routinely monitoring the finance system:

1. Review data that indicate the status of the finance system.
 - Program is operating on a balanced budget (i.e. cost projections match expenditures).
 - Localities/Community Service Boards are satisfied with the policies, procedures and process for accessing funding and the resulting fiscal stability.
 - Families served by the program are satisfied with access to necessary services.
 - Localities report the funding strategies resulted in ... families received the necessary services without fiscal barriers... providers report that fiscal barriers prevented families from receiving necessary services
2. Identify needed changes to data system (e.g. elements) and monitoring plan and procedures.
3. Identify changing demographics, political and economic context, and changes in the Part C eligibility criteria.
4. Given changes in demographics, political and economic context, or Part C eligibility, determine if:
 - new interagency agreements are needed
 - revised policies are needed.
 - new support and guidance is needed.
 - more state funding is needed.

Estimated Date/Duration:

System Level(s): State Infrastructure

Who should be involved in planning/implementing the activity:

State Part C Coordinator, ??

Evaluation

Evaluation	
Benchmark(s) <ol style="list-style-type: none">1. State draws conclusions about adequacy of the current funding plan.2. State draws conclusions about adequacy of the current data system and monitoring system.3. State draws conclusions about contextual changes that indicate the need for revisions/adaptations to the funding plan.4. The state revises their strategic plan for finance based on on reliable data.5. The strategic plan is approved by Management Team.	Data Sources for Evaluating Benchmarks <ol style="list-style-type: none">1. Report on conclusions about the funding plan, current data system and monitoring system, and contextual changes.2. Revised strategic plan for finance.3. Review and approval by Management Team.

Notes: