**Annual Work Plan Template with Guidance**
State Plan Goals [Section 124(4); Section 125(c) (5)]

**Goal**Identify the State Plan goal in the box below.
Description:

Area of Emphasis:
For each goal, check all the area(s) of emphasis that relate to the goal statement.

[ ]  Quality Assurance

[ ] Education and Early Intervention

[ ] Child Care

[ ] Health

[ ] Housing

[ ] Transportation

[ ] Recreation

[ ]  Formal and Informal Community Supports

Activities to be used in achieving each goal:
Check all that apply.

 [ ] Outreach

 [ ] Training

 [ ] Technical Assistance

 [ ] Supporting and Educating Communities

 [ ] Interagency Collaboration and Coordination

 [ ] Coordination with Related Councils, Committees and Programs

 [ ] Barrier Elimination

 [ ] Systems Design and Redesign

 [ ] Coalition Development and Citizen Participation

 [ ] Informing Policymakers

Demonstration of New Approaches to Services and Supports
If “Demonstration of New Approaches to Services and Supports” has been checked, a box will drop down in the ACL system. Provide a justification including but not limited to the following: (1) description of the approach to be demonstrated; (2) estimated length of the activity; (3) strategies to locate on-going funding from other sources after 5 years.

 [ ] Demonstration of Projects or Activities

 [ ] Other Activities

**This goal addresses:**Check each box that applies.

[ ]  Individual/Family Advocacy

[ ]  System Change

[ ]  Self-Advocacy Requirement

[ ]  Targeted Disparity

[ ]  DD Network Collaboration

[ ]  Rights of Individuals

[ ]  Capacity Building

**Collaborators Planned for this goal (if known)**Identify all organizations/agencies the Council plans to work with and/or has commitments from in addressing the goal.

[ ]  State Protection and Advocacy System

[ ]  University Center(s)

[ ]  State DD agency

[ ]  Other

**Objective:** In the ACL system, click add+ to enter each objective separately.

For each federal fiscal year, Council staff will develop an annual work plan. Council staff will select the objectives they plan to implement from the 5-year goal section of the state plan template. For each objective selected, Council staff will identify key activities, expected outputs and outcomes for the objective, data and evaluation measurement(s), and the performance measure(s) that will be targeted for each objective.

**Key Activities:** In the ACL system, click add+ to enter each key activity separately.
Identify the major activities the Council will use to reach the objective and support progress towards the 5-year goal.

General management activities should not be included as a key activity. General management is typically defined as any activity that is a standard part of implementing the DD Council program. Examples of general management activities are: Council meetings, RFP and contracting activities, staff, and committee work activities to review the state plan, awarding grants, paying invoices.

Examples or key activities include: Conduct community engagement events, develop a quarterly newsletter to share advocacy information/opportunities, train self-advocates on leadership skills and public speaking.

**Expected Outputs:** In the ACL system, click add+ to enter each expected output separately. Outputs are the measurable things a key activity produced. Examples of expected outputs are number of training curriculum developed, number of training sessions conducted, number of communities identified to increase accessibility to services, supports and other assistance.

**Expected Objective Outcomes:** In the ACL system, click add+ to enter each expected objective outcome separately.
These are the effects a key activity produced for people with developmental disabilities and their families, and outcomes from issues the Council addressed through an activity.  Examples include: People with DD and their families in rural areas are more knowledgeable about services and access new services to meet their needs; community education efforts increased volunteerism opportunities by 10% in “ABC” community; policymaker education and information increased affordable housing options.

**Data Evaluation and Measurement:** In the ACL system, click add+ to enter each data and evaluation measurement separately.
Data evaluation is the process of collecting and analyzing data to determine if and to what extent the project, objective, and 5-year goals have been achieved. Measurement is collecting data and is typically thought about in two ways – quantitative (numbers) and qualitative (stories and experiences).

Identify the data you will measure (examples of data include program records, pre and post-tests, surveys, interviews, focus groups). Note: Data evaluation and measurement should NOT be the same as items listed under “Expected Objective Outcomes”.

**Project the performance measure(s) that will be targeted for each objective. In the ACL system, fill out the chart below.** Note: The performance measure descriptions below are not included in the ACL System. For more detailed information on projecting performance measures, refer to the [Document for Council Staff (AIDD DD Council Performance Measures with guidance](https://itacchelp.org/wp-content/uploads/2014/09/2017-DCMWG-Council-Guidance-FINAL.pdf). For connecting the state plan development tools, refer to [Linking the 5 Year Plan, Logic Model and Annual Work Plan](https://itacchelp.org/wp-content/uploads/2020/05/Merging_plan_model_workplan_2020.pdf).

**Individual & Family Advocacy IA (Also known as IFA)**

| ia code (IA) | Targeted # |
| --- | --- |
| ia 1.1 |  |
| # of people with DD who participated in council supported activities designed to increase their knowledge of how to take part in decisions that affect their lives, the lives of others, and/or systems |  |
| Ia 1.2 |  |
| # of family members who participated in council supported in activities designed to increase their knowledge of how to take part in decisions that affect the family, the lives of others, and/or systems |  |
| ia 2.1 |  |
| % of people with DD who report increasing their advocacy as a result of Council work |  |
| ia 2.2 |  |
| % of family members who report increasing their advocacy as a result of council work. |  |
| ia 2.3 |  |
| % of people who are better able to say what they want, what services and supports they want or say what is important to them |  |
| ia 2.4 |  |
| % of people who are participating now in advocacy activities |  |
| ia 2.5[ ]  |  |
| % of people who are on cross disability coalitions, policy boards, advisory boards, governing bodies and/or serving in leadership positions |  |
| ia 3.1 |  |
| % of people with developmental disabilities satisfied with a project activity |  |
| ia 3.2 |  |
| % of individuals and families satisfied with Council supported activities |  |

**System Change (SC)**
Systemic change activities is defined as a sustainable, transferable and replicable change in some aspect of service or support availability, design or delivery that promotes positive or meaningful outcomes for individuals with developmental disabilities and their families.

| sc code (sc) | Targeted # |
| --- | --- |
| sc 1.1 |  |
| # of policy and/or procedures created or changed   |  |
| sc 1.2 |  |
| # of statute and/or regulations created or changed |  |
| sc 1.3  |  |
| LEAVE BLANK |  |
| sc 1.3.1 |  |
| # of promising practices created   |  |
| sc 1.3.2 |  |
| # of promising practices supported |  |
| sc 1.3.3 |  |
| # of best practices created |  |
| sc 1.3.4 |  |
| #of best practices supported through Council activities  |  |
| sc 1.4  |  |
| #of people trained or educated through Council systemic change initiatives  |  |
| sc 1.5  |  |
| # of council supported systems change activities with organizations actively involved |  |
| SC 2.1 |  |
| # of Council efforts led to improvement |  |
| SC 2.2 |  |
| # of Council efforts implemented |  |
| SC 2.1.1 – sub outcome measures |  |
| # of policy, procedure, statute, regulation changes improved  |  |
| SC 2.1.2 |  |
| # of policy, procedure, statute, regulation changes implemented |  |
| SC 2.1.3 |  |
| # of promising and/or best practices improved |  |
| SC 2.1.4 |  |
| # of promising and/or best practices implemented |  |