

BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

GOVERNOR'S BUDGET RECOMMENDATIONS

| Source of Funds | FY13 Adjusted Base | FY14 Recommended | % Change Over FY13 | FY15 Recommended | % Change Over FY14 |
|-----------------|--------------------|------------------|--------------------|------------------|--------------------|
| GPR | 25,900 | 59,100 | 128.2 | 59,100 | 0.0 |
| PR-F | 1,275,800 | 1,345,800 | 5.5 | 1,345,800 | 0.0 |
| TOTAL | 1,301,700 | 1,404,900 | 7.9 | 1,404,900 | 0.0 |

FULL-TIME EQUIVALENT POSITION SUMMARY

| Source of Funds | FY13 Adjusted Base | FY14 Recommended | FTE Change Over FY13 | FY15 Recommended | FTE Change Over FY14 |
|-----------------|--------------------|------------------|----------------------|------------------|----------------------|
| PR-F | 6.75 | 6.75 | 0.00 | 6.75 | 0.00 |
| TOTAL | 6.75 | 6.75 | 0.00 | 6.75 | 0.00 |

AGENCY DESCRIPTION

The board was created in 2007 Wisconsin Act 20. Its predecessor agency, the Wisconsin Council on Developmental Disabilities, was established in 1970 by federal law and in 1972 by state statute as the State Planning and Advisory Council on Intellectual and Developmental Disabilities.

The board consists of 26 members. The Governor appoints 21 members, and the remaining 5 members represent specific state agencies and are appointed by the secretary or director of each of those agencies. Over 60 percent of the members are people with developmental disabilities or their families. Other members represent public service providers, private not-for-profit agencies and nongovernmental representatives. The agency is administered by an executive director who is selected and supervised by the board and has seven staff members.

Under federal law, a developmental disability is a severe, chronic disability which occurs before the 22nd birthday, is expected to last indefinitely, and results in substantial functional limitations in three or more major life activities, such as self-care and employment. This definition includes physical, cognitive, mental and other disabilities. Under Wisconsin law, the definition is not based on function, but on diagnosis and includes mental retardation, brain injury, autism, cerebral palsy and Prader-Willi Syndrome.

MISSION

Under federal law, the agency's mission is to:

- Engage in advocacy, capacity building and systemic change activities that enable people with developmental disabilities to be independent, productive and included in all facets of community life.

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- Review and advise state agencies, such as the Department of Health Services, on plans and programs affecting persons with developmental disabilities.
- Provide continuing counsel to the Governor and the Legislature.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Every five years, the board develops a state plan for systems change, which is reviewed and approved by the federal Administration on Developmental Disabilities. The current state plan, effective from 2012 through 2016, has three primary goals, including self-determination, integrated employment, and advocacy and community organizing. Accordingly, performance measures of these goals have also been updated and data associated with 2011 and 2012 prior performance measures are not available.

Program 1: Developmental Disabilities

Goal: People of all ages make choices about their lives, and are actively engaged in planning their services and supports.

Objective/Activity: By September 30, 2016, 1,000 more individuals of any age with a developmental disability will be participating in self-directed supports.

Objective/Activity: By September 30, 2016, there will be 450 more youth transitioning from high school to the long-term care system participating in self-directed supports.

Objective/Activity: By September 30, 2016, 500 people with a developmental disability will report a 50 percent increase in the use of natural/community supports.

Goal: People with developmental disabilities will be employed in integrated jobs of their choosing in the community.

Objective/Activity: By September 30, 2016, the number of people with developmental disabilities participating in long-term care in integrated jobs in the community will double from 560 to 1,120.

Goal: People with developmental disabilities and their families will be effective advocates and leaders resulting in systems change on issues they feel are most important to them.

Objective/Activity: By September 30, 2016, there will be 30 effective advocacy groups engaging in advocacy and organizing activities of their choice, based upon the board's budget platform, that result in measurable systems change.

Objective/Activity: By September 30, 2016, a statewide self-advocacy organization, which is led by an individual with an intellectual disability, will identify at least one statewide systems advocacy change project of its choice based upon the board's budget platform.

Objective/Activity: By September 30, 2016, at least 3,000 individuals and organizations will be signed up for electronic alerts through the Disability Advocates: Wisconsin Network system and act on those alerts (baseline is 1,200).

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PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

| Prog. No. | Performance Measure | Goal 2011 | Actual 2011 | Goal 2012 | Actual 2012¹ |
|------------------|---|------------------|--------------------|------------------|--------------------------------|
| 1. | Percent of adults with developmental disabilities choosing the self-directed supports option. | 20% | N/A | 25% | N/A |
| 1. | Number of people using self-directed supports who find jobs in document imaging. ² | 5 | N/A | 15 | N/A |
| 1. | Number of direct support professionals trained by the College of Direct Support. | 500 | 400 | 600 | N/A |
| 1. | Number of schools instituting "Peer Power" model transition program. | 10 | 8 | 15 | N/A |
| 1. | Number of young adults with significant disabilities going from high school to jobs and activities of their choice in the community. | 10 | N/A | 25 | N/A |
| 1. | Number of coalitions and members of grassroots organizations formed by people with disabilities and their families to work on local issues. | | | | |
| | Coalitions | 25 | 12 | 30 | N/A |
| | Members | 150 | N/A | 200 | N/A |
| 1. | Number of people active in advocacy at all levels: local, state, federal. | 1,000 | 1,100 | 1,300 | N/A |
| 1. | Number of new voters registered through "Get Out the Vote" activities. | 2,000 | 11,000 | 2,000 | N/A |
| 1. | Number of county and state public officials educated about constituents with disabilities' issues. | 80 | 132 | 80 | N/A |
| 1. | Number of people using and benefiting from board publications. | 500 | 68 | 500 | N/A |
| 1. | Members of the public with increased awareness of the issues through the media and events. | 2,000 | 290 | 2,500 | N/A |

Note: Based on fiscal year.

¹Actual information for 2012 is not available. The measures are established by the federally-required five-year state plan. A new plan, covering the period October 1, 2011, through September 30, 2016, has established a different set of performance measures.

²This project, funded by the Department of Health Services, was discontinued with no results attained.

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2013, 2014 AND 2015 GOALS

| Prog No. | Performance Measure | Goal 2013 | Goal 2014 | Goal 2015 |
|----------|---|-----------|-----------|-----------|
| 1. | Number of people with developmental disability in long-term care programs participating in integrated employment. | 4,649 | 5,682 | 6,715 |
| 1. | Number of people with developmental disability age 18 to 24 in long-term care programs participating in integrated employment. | 865 | 1,057 | 1,249 |
| 1. | Number of people with a developmental disability in long-term care programs participating in self-directed supports. | 5,425 | 5,529 | 5,633 |
| 1. | Number of people with a developmental disability age 18 to 24 in long-term care programs participating in self-directed supports. | 1,864 | 2,019 | 2,174 |
| 1. | Number of people with developmental disability who report using informal supports for activities of daily living or instrumental activities of daily living on their functional screen. | 18,491 | 20,032 | 21,573 |
| 1. | Number of advocacy groups created and supported by the board. | 12 | 18 | 24 |
| 1. | Number of individuals who are signed up for electronic alerts through the Disability Advocates: Wisconsin Network. | 2,055 | 2,346 | 2,1637 |

Note: Based on fiscal year.

Note: The measures are established by the federally-required five-year state plan. A new plan, covering the period October 1, 2011, through September 30, 2016, established the measures shown here.

BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

Board for People with Developmental Disabilities

**Table 1
Department Budget Summary by Funding Source (in thousands of dollars)**

| | ACTUAL FY12 | ADJUSTED BASE FY13 | AGENCY REQUEST FY14 | AGENCY REQUEST FY15 | GOVERNOR'S RECOMMENDATION FY14 | GOVERNOR'S RECOMMENDATION FY15 |
|-------------------------|----------------|--------------------------|------------------------|------------------------|--------------------------------------|--------------------------------------|
| GENERAL PURPOSE REVENUE | \$25.9 | \$25.9 | \$59.1 | \$59.1 | \$59.1 | \$59.1 |
| State Operations | 25.9 | 25.9 | 59.1 | 59.1 | 59.1 | 59.1 |
| FEDERAL REVENUE (1) | \$1,189.1 | \$1,275.8 | \$1,345.8 | \$1,345.8 | \$1,345.8 | \$1,345.8 |
| State Operations | 704.2 | 732.2 | 802.2 | 802.2 | 802.2 | 802.2 |
| Aids to Ind. & Org. | 484.9 | 543.6 | 543.6 | 543.6 | 543.6 | 543.6 |
| TOTALS - ANNUAL | \$1,215.0 | \$1,301.7 | \$1,404.9 | \$1,404.9 | \$1,404.9 | \$1,404.9 |
| State Operations | 730.1 | 758.1 | 861.3 | 861.3 | 861.3 | 861.3 |
| Aids to Ind. & Org. | 484.9 | 543.6 | 543.6 | 543.6 | 543.6 | 543.6 |

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

**Table 2
Department Position Summary by Funding Source (in FTE positions) (4)**

| | ADJUSTED BASE FY13 | AGENCY REQUEST FY14 | AGENCY REQUEST FY15 | GOVERNOR'S RECOMMENDATION FY14 | GOVERNOR'S RECOMMENDATION FY15 |
|---------------------|--------------------------|------------------------|------------------------|--------------------------------------|--------------------------------------|
| FEDERAL REVENUE (1) | 6.75 | 6.75 | 6.75 | 6.75 | 6.75 |
| TOTALS - ANNUAL | 6.75 | 6.75 | 6.75 | 6.75 | 6.75 |

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(4) All positions are State Operations unless otherwise specified

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**Table 3
Department Budget Summary by Program (in thousands of dollars)**

| | ACTUAL FY12 | ADJUSTED BASE FY13 | AGENCY REQUEST FY14 | AGENCY REQUEST FY15 | GOVERNOR'S RECOMMENDATION FY14 | GOVERNOR'S RECOMMENDATION FY15 |
|-------------------------------|----------------|--------------------------|------------------------|------------------------|--------------------------------------|--------------------------------------|
| 1. Developmental disabilities | \$1,215.0 | \$1,301.7 | \$1,404.9 | \$1,404.9 | \$1,404.9 | \$1,404.9 |
| TOTALS | \$1,215.0 | \$1,301.7 | \$1,404.9 | \$1,404.9 | \$1,404.9 | \$1,404.9 |

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

| | ADJUSTED BASE FY13 | AGENCY REQUEST FY14 | AGENCY REQUEST FY15 | GOVERNOR'S RECOMMENDATION FY14 | GOVERNOR'S RECOMMENDATION FY15 |
|-------------------------------|--------------------------|------------------------|------------------------|--------------------------------------|--------------------------------------|
| 1. Developmental disabilities | 6.75 | 6.75 | 6.75 | 6.75 | 6.75 |
| TOTALS | 6.75 | 6.75 | 6.75 | 6.75 | 6.75 |

(4) All positions are State Operations unless otherwise specified

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1. Standard Budget Adjustments

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-----------|---------|-----------|----------------------------|-----------|---------|-----------|
| | FY14 | | FY15 | | FY14 | | FY15 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 33,200 | 0.00 | 33,200 | 0.00 | 33,200 | 0.00 | 33,200 | 0.00 |
| PR-F | 70,000 | 0.00 | 70,000 | 0.00 | 70,000 | 0.00 | 70,000 | 0.00 |
| TOTAL | 103,200 | 0.00 | 103,200 | 0.00 | 103,200 | 0.00 | 103,200 | 0.00 |

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$70,000 in each year); and (b) full funding of lease and directed moves costs (\$33,200 in each year).