

BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	59,100	47,000	-20.5	47,900	1.9
PR-F	1,354,300	1,352,100	-0.2	1,353,100	0.1
TOTAL	1,413,400	1,399,100	-1.0	1,401,000	0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
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 has seven staff members, including an executive director who is selected and supervised by the board. The executive director hires and supervises the other staff.

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.

Board for People with Developmental Disabilities

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.
- 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

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.

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 that 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 (DAWN) system and act on those alerts (baseline is 1,200).

Board for People with Developmental Disabilities

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014¹
1.	Number of people with developmental disability in long-term care programs participating in integrated employment.	4,649	3,570	5,682	N/A
1.	Number of people with developmental disability age 18 to 24 in long-term care programs participating in integrated employment.	865	693	1,057	N/A
1.	Number of people with a developmental disability in long-term care programs participating in self-directed supports.	5,425	6,741	5,529	10,082
1.	Number of people with a developmental disability age 18 to 24 in long-term care programs participating in self-directed supports.	1,864	625 (FC only) Age breakout is not available for IRIS	2,019	N/A
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	12,851	20,032	N/A
1.	Number of advocacy groups created and supported by the board.	12	7	18	17
1.	Number of individuals who are signed up for electronic alerts through the Disability Advocates: Wisconsin Network.	2,055	1,470 (DAWN)	2,346	3,826 1,522 (DAWN) 2,062 (Facebook) 242 (Twitter)

Note: Based on fiscal year.

Note: The measures are established by the federally-required five-year state plan, which covers the period October 1, 2011, through September 30, 2016.

¹Actual information for 2014 is not available for all performance measures.

Board for People with Developmental Disabilities

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Number of people with developmental disability in long-term care programs participating in integrated employment.	6,715	6,715	6,715
1.	Number of people with developmental disability age 18 to 24 in long-term care programs participating in integrated employment.	1,249	1,249	1,249
1.	Number of people with a developmental disability in long-term care programs participating in self-directed supports.	5,633	5,633	5,633
1.	Number of people with a developmental disability age 18 to 24 in long-term care programs participating in self-directed supports.	2,174	2,174	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.	21,573	21,573	21,573
1.	Number of advocacy groups created and supported by the board.	24	24	24
1.	Number of individuals who are signed up for electronic alerts through the Disability Advocates: Wisconsin Network.	2,637	2,637	2,637

Note: Based on fiscal year.

Note: The measures are established by the federally-required five-year state plan, which covers the period October 1, 2011, through September 30, 2016.

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 FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	\$59.1	\$59.1	\$47.0	\$47.9	\$47.0	\$47.9
State Operations	59.1	59.1	47.0	47.9	47.0	47.9
FEDERAL REVENUE (1)	\$1,662.2	\$1,354.3	\$1,352.1	\$1,353.1	\$1,352.1	\$1,353.1
State Operations	852.3	810.7	808.5	809.5	808.5	809.5
Aids to Ind. & Org.	809.9	543.6	543.6	543.6	543.6	543.6
TOTALS - ANNUAL	\$1,721.3	\$1,413.4	\$1,399.1	\$1,401.0	\$1,399.1	\$1,401.0
State Operations	911.4	869.8	855.5	857.4	855.5	857.4
Aids to Ind. & Org.	809.9	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 FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
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

Board for People with Developmental Disabilities

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1. Developmental disabilities	\$1,721.3	\$1,413.4	\$1,399.1	\$1,401.0	\$1,399.1	\$1,401.0
TOTALS	\$1,721.3	\$1,413.4	\$1,399.1	\$1,401.0	\$1,399.1	\$1,401.0

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

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
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

Board for People with Developmental Disabilities

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-12,100	0.00	-11,200	0.00	-12,100	0.00	-11,200	0.00
PR-F	-2,200	0.00	-1,200	0.00	-2,200	0.00	-1,200	0.00
TOTAL	-14,300	0.00	-12,400	0.00	-14,300	0.00	-12,400	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$11,300 in each year); and (b) full funding of lease and directed moves costs (-\$3,000 in FY16 and -\$1,100 in FY17).