

BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY09 Adjusted Base	FY10 Recommended	% Change Over FY09	FY11 Recommended	% Change Over FY10
GPR	15,000	20,600	37.3	20,600	0.0
PR-F	1,280,600	1,402,700	9.5	1,402,700	0.0
TOTAL	1,295,600	1,423,300	9.9	1,423,300	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY09 Adjusted Base	FY10 Recommended	FTE Change From FY09	FY11 Recommended	FTE Change From FY10
PR-F	7.75	7.75	0.00	7.75	0.00
TOTAL	7.75	7.75	0.00	7.75	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 was part of the Department of Health and Family Services.

The board consists of 27 members. The Governor appoints 22 members and the remaining five members are appointed by specific state 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. The executive director hires and supervises the other staff members.

MISSION

Under the 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 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 2007 through 2012, has four primary goals, including self-determination, high school to adulthood transition, advocacy and community organizing, and public awareness.

Program 1: Developmental Disabilities

Goal: People with developmental disabilities who receive long-term care services through a managed care system will become more integrated into the community by directing their public resources to supports of their choice.

Objective/Activity: Staff of managed care organizations will promote the self-determination option to all participants with developmental disabilities.

Objective/Activity: Adults with developmental disabilities who receive long-term care services through managed care will direct their public resources to supports of their choice.

Objective/Activity: Self-determination participants will report greater access to medical and dental services.

Objective/Activity: People with developmental disabilities will be prepared for emergencies.

Objective/Activity: Self-determination participants will report more satisfaction with support received from direct service professionals.

Goal: Young adults with significant disabilities will lead fulfilling lives after high school through jobs and activities of their choice in the community.

Objective/Activity: Elementary schools will develop a culture of inclusion.

Objective/Activity: Youth with disabilities will set goals for community jobs and activities and outline a plan to reach the goals.

Objective/Activity: Young adults with significant disabilities will go from high school to jobs and activities of their choice in the community.

Goal: People with disabilities and family members will be effective advocates for systems change through participation in the advocacy network.

Objective/Activity: People with disabilities and family members will become community organizers, providing training and support to grassroots groups working on local issues.

Objective/Activity: Local coalitions will develop strategies for change in local issues.

Objective/Activity: People with disabilities and family members will be active in advocacy.

Objective/Activity: People with developmental disabilities will participate in People First-WI chapters.

Objective/Activity: People with disabilities will become regular voters.

Goal: Policymakers, people with disabilities, families and others will be more aware of disability issues.

Objective/Activity: Public officials will demonstrate consistent support for disability issues.

Objective/Activity: People with disabilities, families and professionals will benefit from board publications.

Objective/Activity: The general public will become aware of the board through the Disability Advocates Wisconsin Network (DAWN) and other projects.

PERFORMANCE MEASURES

2009, 2010 AND 2011 GOALS

Prog. No.	Performance Measure	Goal 2009	Goal 2010	Goal 2011
1.	Number of managed care organizations promoting self-determination.	2	6	100%
1.	Percent of adults with developmental disabilities choosing the self-determination option.	5%	10%	25%
1.	Percent of self-determination participants reporting greater access to medical and dental services.	0%	5%	10%
1.	Number of people with developmental disabilities who are trained in emergency preparedness.	50	200	500
1.	Number of direct support professionals trained by the College of Direct Support.	200	300	400
1.	Number of elementary schools adopting policies for children with and without disabilities to learn mutual respect through inclusive arts programs.	5	10	20
1.	Number of school districts instituting "Peer Power" model transition program.	10	15	20
1.	Number of young adults with significant disabilities going from high school to jobs and activities of their choice in the community.	10	25	50
1.	Number of graduates of community organizing apprenticeships and training.	6	6	6
1.	Number of coalitions and members of grassroots organizations formed by people with disabilities and their families to work on local issues.			
	Coalitions	20	25	30
	Members	100	200	250
1.	Number of people active in advocacy at all levels: local, state, federal.	500	800	1,000
1.	Number of new voters registered through "Get Out the Vote" activities.	2,000	5,000	2,000
1.	Number of county and state public officials educated about constituents with disabilities' issues.	80	80	100

Prog. No.	Performance Measure	Goal 2009	Goal 2010	Goal 2011
1.	Number of people using and benefiting from board publications.	500	500	500
1.	Members of the public with increased awareness of the issues through the media and events.	500	800	1,000

Note: Based on fiscal year.

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GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Across-the-Board 1 Percent Reductions
2. Program Revenue Appropriations
3. Standard Budget Adjustments

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

	ACTUAL FY08	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY10	FY11	FY10	FY11
GENERAL PURPOSE REVENUE	\$14.9	\$15.0	\$20.8	\$20.8	\$20.6	\$20.6
State Operations	14.9	15.0	20.8	20.8	20.6	20.6
FEDERAL REVENUE (1)		1,280.6	1,402.7	1,402.7	1,402.7	1,402.7
State Operations		737.0	859.1	859.1	859.1	859.1
Aids to Ind. & Org.		543.6	543.6	543.6	543.6	543.6
TOTALS-ANNUAL	14.9	1,295.6	1,423.5	1,423.5	1,423.3	1,423.3
State Operations	14.9	752.0	879.9	879.9	879.7	879.7
Aids to Ind. & Org.		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 FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY10	FY11	FY10	FY11
FEDERAL REVENUE (1)	7.75	7.75	7.75	7.75	7.75
TOTALS-ANNUAL	7.75	7.75	7.75	7.75	7.75

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY08	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY10	FY11	FY10	FY11
1. Developmental disabilities	\$14.9	\$1,295.6	\$1,423.5	\$1,423.5	\$1,423.3	\$1,423.3
TOTALS	14.9	1,295.6	1,423.5	1,423.5	1,423.3	1,423.3

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

	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY10	FY11	FY10	FY11
1. Developmental disabilities	7.75	7.75	7.75	7.75	7.75
TOTALS	7.75	7.75	7.75	7.75	7.75

(4) All positions are State Operations unless otherwise specified

1. Across-the-Board 1 Percent Reductions

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-200	0.00	-200	0.00
TOTAL	0	0.00	0	0.00	-200	0.00	-200	0.00

The Governor recommends reducing most nonfederal appropriations by 1 percent to create additional efficiencies and balance the budget.

2. Program Revenue Appropriations

The Governor recommends creating a gifts and grants appropriation under ss. 20.438(1)(h) and (1)(i).

3. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	5,800	0.00	5,800	0.00	5,800	0.00	5,800	0.00
PR-F	122,100	0.00	122,100	0.00	122,100	0.00	122,100	0.00
TOTAL	127,900	0.00	127,900	0.00	127,900	0.00	127,900	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$109,600 in each year); and (b) full funding of lease and directed moves costs (\$18,300 in each year).

