

BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY11 Adjusted Base	FY12 Recommended	% Change Over FY11	FY13 Recommended	% Change Over FY12
GPR	19,800	25,900	30.8	25,900	0.0
PR-F	1,384,700	1,275,800	-7.9	1,275,800	0.0
TOTAL	1,404,500	1,301,700	-7.3	1,301,700	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY11 Adjusted Base	FY12 Recommended	FTE Change From FY11	FY13 Recommended	FTE Change From FY12
PR-F	7.75	6.25	-1.50	6.25	0.00
TOTAL	7.75	6.25	-1.50	6.25	0.00

AGENCY DESCRIPTION

The board was created in 2007 Wisconsin Act 20. The board consists of 27 members. The Governor appoints 22 members, and 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. The executive director hires and supervises the other staff. The board is attached to the Department of Administration for administrative purposes.

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.
- 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 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 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 will exercise self-determination and become more involved in their communities.

Objective/Activity: Adults with developmental disabilities who receive long-term care services will use self-directed supports.

Objective/Activity: People who use self-directed supports will have jobs in document imaging.

Objective/Activity: Self-directed supports 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 community activities of their choice.

Objective/Activity: The "Peer Power" model transition program will operate in various high schools.

Objective/Activity: Youth with disabilities will set goals for community jobs and activities, and outline a plan to reach those 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 Disability Advocates: Wisconsin Network (DAWN) 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: People with disabilities, families and professionals will benefit from board publications.

Objective/Activity: The general public will become more aware of disability issues.

PERFORMANCE MEASURES

2009 AND 2010 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2009	Actual 2009	Goal 2010	Actual 2010
1.	Number of managed care organizations promoting self-determination.	2	6	6	10
1.	Percent of adults with developmental disabilities choosing the self-determination option.	5%	12%	10%	14%
1.	Percent of self-determination participants reporting greater access to medical and dental services.	0%	0% ¹	5%	0% ¹
1.	Number of people with developmental disabilities who are trained in emergency preparedness.	50	60	200	0 ²
1.	Number of direct support professionals trained by the College of Direct Support.	200	300	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	10	20
1.	Number of school districts instituting "Peer Power" model transition program.	10	15	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	0	25	0
1.	Number of graduates of community organizing apprenticeships and training.	6	9	6	10
1.	Number of coalitions and members of grassroots organizations formed by people with disabilities and their families to work on local issues.				
	Coalitions	20	15	25	20
	Members	100	80	200	150
1.	Number of people active in advocacy at all levels: local, state, federal.	500	800	800	1,000
1.	Number of new voters registered through "Get Out the Vote" activities.	2,000	2,000	5,000	5,000

Prog. No.	Performance Measure	Goal 2009	Actual 2009	Goal 2010	Actual 2010
1.	Number of county and state public officials educated about constituents with disabilities' issues.	80	20	80	20
1.	Number of people using and benefiting from board publications.	500	800	500	900
1.	Members of the public with increased awareness of the issues through the media and events.	500	2,000	800	3,000

Note: Based on fiscal year.

¹Unable to measure.

²Funding no longer available.

2011, 2012 AND 2013 GOALS

Prog. No.	Performance Measure	Goal 2011	Goal 2012	Goal 2013
1.	Percent of adults with developmental disabilities choosing the Self-Directed Supports (SDS) option.	20%	25%	30%
1.	Number of people using SDS who find jobs in document imaging.	5	15	25
1.	Number of direct support professionals trained by the College of Direct Support.	500	600	800
1.	Number of schools 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 coalitions and members of grassroots organizations formed by people with disabilities and their families to work on local issues.			
	Coalitions	25	30	40
	Members	150	200	250
1.	Number of people active in advocacy at all levels: local, state, federal.	1,000	1,300	1,500
1.	Number of new voters registered through "Get Out the Vote" activities.	2,000	2,000	2,000
1.	Number of county and state public officials educated about constituents with disabilities' issues.	80	80	100

Prog. No.	Performance Measure	Goal 2011	Goal 2012	Goal 2013
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.	2,000	2,500	3,000

Note: Based on fiscal year.

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GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Increase Employee Contributions to Pension and Health Insurance
2. Budget Efficiencies
3. Eliminate Long-Term Vacancies
4. Standard Budget Adjustments

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$19.8	\$19.8	\$27.9	\$27.9	\$25.9	\$25.9
State Operations	19.8	19.8	27.9	27.9	25.9	25.9
FEDERAL REVENUE (1)	\$1,331.7	\$1,384.7	\$1,396.7	\$1,396.7	\$1,275.8	\$1,275.8
State Operations	787.5	841.1	853.1	853.1	732.2	732.2
Aids to Ind. & Org.	544.2	543.6	543.6	543.6	543.6	543.6
TOTALS - ANNUAL	\$1,351.5	\$1,404.5	\$1,424.6	\$1,424.6	\$1,301.7	\$1,301.7
State Operations	807.3	860.9	881.0	881.0	758.1	758.1
Aids to Ind. & Org.	544.2	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 Program (in FTE positions) (4)

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
FEDERAL REVENUE (1)	7.75	7.75	7.75	6.25	6.25
TOTALS - ANNUAL	7.75	7.75	7.75	6.25	6.25

(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 FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
1. Developmental disabilities	\$1,351.5	\$1,404.5	\$1,424.6	\$1,424.6	\$1,301.7	\$1,301.7
TOTALS	\$1,351.5	\$1,404.5	\$1,424.6	\$1,424.6	\$1,301.7	\$1,301.7

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

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
1. Developmental disabilities	7.75	7.75	7.75	6.25	6.25
TOTALS	7.75	7.75	7.75	6.25	6.25

(4) All positions are State Operations unless otherwise specified

1. Increase Employee Contributions to Pension and Health Insurance

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	-29,900	0.00	-29,900	0.00
TOTAL	0	0.00	0	0.00	-29,900	0.00	-29,900	0.00

The Governor recommends increasing state employee contributions towards pension and health insurance costs. Employees will generally pay 50 percent of the total required retirement contribution, which for calendar year 2011 equals 5.8 percent of salary. The Governor further recommends increasing employee contributions for health insurance from approximately 6 percent of the premium to 12.6 percent of the premium. These modifications are necessary to bring state employee compensation in line with private sector employment and reduce compensation costs.

2. Budget Efficiencies

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-2,000	0.00	-2,000	0.00
TOTAL	0	0.00	0	0.00	-2,000	0.00	-2,000	0.00

The Governor recommends reducing funding, excluding salary and fringe benefits, in most GPR and PR appropriations by 10 percent to create additional efficiencies and balance the budget.

3. Eliminate Long-Term Vacancies

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	-91,000	-1.50	-91,000	-1.50
TOTAL	0	0.00	0	0.00	-91,000	-1.50	-91,000	-1.50

The Governor recommends eliminating position authority and related funding for positions that have been vacant for longer than 12 months.

4. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	8,100	0.00	8,100	0.00	8,100	0.00	8,100	0.00
PR-F	12,000	0.00	12,000	0.00	12,000	0.00	12,000	0.00
TOTAL	20,100	0.00	20,100	0.00	20,100	0.00	20,100	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$5,500 in each year); and (b) full funding of lease and directed moves costs (\$25,600 in each year).