

BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	47,900	42,600	-11.1	43,400	1.9
PR-F	1,353,100	1,424,900	5.3	1,426,100	0.1
TOTAL	1,401,000	1,467,500	4.7	1,469,500	0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
PR-F	7.00	7.00	0.00	7.00	0.00
TOTAL	7.00	7.00	0.00	7.00	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 intellectual disability, brain injury, autism, cerebral palsy and Prader-Willi Syndrome.

Board for People with Developmental Disabilities

MISSION

Under federal law, the board'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 relevant state plan, effective from 2012 through 2016, had 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). The board has transitioned from DAWN to an internal network system.

Board for People with Developmental Disabilities

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016¹
1.	Number of people with developmental disability in long-term care programs participating in integrated employment.	6,715	3,504	6,715	3,398
1.	Number of people with developmental disability age 18 to 24 in long-term care programs participating in integrated employment.	1,249	699	1,249	555
1.	Number of people with a developmental disability in long-term care programs participating in self-directed supports.	5,633	7,500	5,633	14,000
1.	Number of people with a developmental disability age 18 to 24 in long-term care programs participating in self-directed supports.	2,174	N/A	2,174	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.	21,573	N/A	21,573	N/A
1.	Number of advocacy groups created and supported by the board.	24	19	24	21
1.	Number of individuals who are signed up for electronic alerts through DAWN.	2,637	4,500	2,637	5,632

Note: Based on fiscal year.

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

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

Board for People with Developmental Disabilities

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017 ¹	Goal 2018	Goal 2019
1.	Number of people with developmental disability in long-term care programs participating in integrated employment.	5,000	5,500	6,000
1.	Number of people with developmental disability age 18 to 24 in long-term care programs participating in integrated employment.	Goal not yet established ²	Goal not yet established ²	Goal not yet established ²
1.	Number of people with a developmental disability in long-term care programs participating in self-directed supports.	8,000	8,500	9,000
1.	Number of people with a developmental disability age 18 to 24 in long-term care programs participating in self-directed supports.	Goal not yet established ²	Goal not yet established ²	Goal not yet established ²
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.	Goal not yet established ²	Goal not yet established ²	Goal not yet established ²
1.	Number of advocacy groups created and supported by the board.	25	30	35
1.	Number of individuals who are signed up for electronic alerts through the board's network system. ³	6,000	6,500	7,000

Note: Based on fiscal year.

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

¹Goals for 2017 have been revised.

²These measures will be based upon statewide National Core Indicators data. Baseline data for 2016 will not be available until January 2017.

³The board has transitioned from DAWN to an internal network system.

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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$45.5	\$47.9	\$42.6	\$43.4	\$42.6	\$43.4
State Operations	45.5	47.9	42.6	43.4	42.6	43.4
FEDERAL REVENUE (1)	\$1,396.6	\$1,353.1	\$1,424.9	\$1,426.1	\$1,424.9	\$1,426.1
State Operations	975.7	809.5	881.3	882.5	881.3	882.5
Aids to Ind. & Org.	420.9	543.6	543.6	543.6	543.6	543.6
TOTALS - ANNUAL	\$1,442.1	\$1,401.0	\$1,467.5	\$1,469.5	\$1,467.5	\$1,469.5
State Operations	1,021.2	857.4	923.9	925.9	923.9	925.9
Aids to Ind. & Org.	420.9	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 FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
FEDERAL REVENUE (1)	7.00	7.00	7.00	7.00	7.00
TOTALS - ANNUAL	7.00	7.00	7.00	7.00	7.00

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Developmental disabilities	\$1,442.1	\$1,401.0	\$1,467.5	\$1,469.5	\$1,467.5	\$1,469.5
TOTALS	\$1,442.1	\$1,401.0	\$1,467.5	\$1,469.5	\$1,467.5	\$1,469.5

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

	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Developmental disabilities	7.00	7.00	7.00	7.00	7.00
TOTALS	7.00	7.00	7.00	7.00	7.00

(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			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-5,300	0.00	-4,500	0.00	-5,300	0.00	-4,500	0.00
PR-F	71,800	0.00	73,000	0.00	71,800	0.00	73,000	0.00
TOTAL	66,500	0.00	68,500	0.00	66,500	0.00	68,500	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$64,500 in each year); and (b) full funding of lease and directed moves costs (\$2,000 in FY18 and \$4,000 in FY19).