

BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	120,000	129,000	7.5	129,000	0.0
PR-F	1,499,000	1,642,300	9.6	1,568,400	-4.5
TOTAL	1,619,000	1,771,300	9.4	1,697,400	-4.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
PR-F	9.60	8.60	-1.00	7.00	-1.60
TOTAL	9.60	8.60	-1.00	7.00	-1.60

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 state partner organizations, 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.

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 2017 through 2021, had two primary goals: community inclusion and advocacy.

Program 1: Developmental Disabilities

Goal: More people with intellectual and developmental disabilities (I/DD) will be included in their communities.

Objective/Activity: By September 30, 2021, 50 percent more people with I/DD will be working in integrated employment of their choice at a competitive wage.

Objective/Activity: By September 30, 2021, 25 percent more people with I/DD will make choices about their everyday lives.

Objective/Activity: By September 30, 2021, 25 percent more people with I/DD will reliably be able to get where they need to go each day.

Objective/Activity: By September 30, 2021, 25 percent more people with I/DD will say they have a network of community members they can rely on.

Goal: More people with I/DD trained in advocacy and self-advocacy, resulting in an increase in the number of policies/laws that support people with disabilities to be more included in community life.

Objective/Activity: By September 30, 2021, 25 percent more self-advocates with I/DD will participate in a state self-advocacy organization led by individuals with intellectual disabilities.

Objective/Activity: By September 30, 2021, 50 percent more self-advocates with I/DD and their families will participate in leadership training and practice their leadership skills.

Objective/Activity: By September 30, 2021, the board will act as a policy advisor to the Legislature, Governor and other policymakers on policies that affect all aspects of community life, decision making and full inclusion. This will result in 25 improved policies and practices that increase community participation, decision making and full inclusion.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Number of people with a developmental disability in long-term care programs participating in integrated employment.	4,956	6,646	5,337	N/A ¹
1.	Number of people with developmental disabilities who report they make choices about their everyday lives.	24,848	N/A ¹	25,928	N/A ¹
1.	Number of people with a developmental disability in long-term care programs participating in self-directed supports.	9,646	11,393	10,065	N/A ¹
1.	Number of people with developmental disabilities who report they have a way to get where they want to go.	23,385	22,469	24,402	N/A ¹
1.	Number of people with developmental disabilities who report that they have a network of community members (outside of paid supports) they can rely on.	23,385	23,418	24,402	N/A ¹
1.	Number of people with a developmental disability who participate in a state self-advocacy organization led by people with I/DD.	230	187	240	154
1.	Number of people with a developmental disability and their families who participate in leadership training and practice their leadership skills.	315	447	339	181
1.	Number of individuals who are signed up for electronic alerts through the board's content management/action alert system.	7,000	7,328	7,500	7,748
1.	Number of improved policies and practices that increase community participation, decision making and full inclusion.	5 per year	14	5 per year	25

Note: Based on fiscal year.

Note: The measures are established by the federally-required state plan, which covers the period October 1, 2017, through September 30, 2021.

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

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Number of people with a developmental disability in long-term care programs participating in integrated employment.	5,720	N/A ¹	N/A ¹
1.	Number of people with developmental disabilities who report they make choices about their everyday lives.	27,010	N/A ¹	N/A ¹
1.	Number of people with a developmental disability in long-term care programs participating in self-directed supports.	10,486	N/A ¹	N/A ¹
1.	Number of people with developmental disabilities who report they have a way to get where they want to go.	25,421	N/A ¹	N/A ¹
1.	Number of people with developmental disabilities who report that they have a network of community members (outside of paid supports) they can rely on.	25,421	N/A ¹	N/A ¹
1.	Number of people with a developmental disability who participate in a state self-advocacy organization led by people with I/DD.	250	N/A ¹	N/A ¹
1.	Number of people with a developmental disability and their families who participate in leadership training and practice their leadership skills.	365	N/A ¹	N/A ¹
1.	Number of individuals who are signed up for electronic alerts through the board's content management/action alert system.	8,000	N/A ¹	N/A ¹
1.	Number of improved policies and practices that increase community participation, decision making and full inclusion.	5 per year	N/A ¹	N/A ¹

Note: Based on fiscal year.

Note: The measures and goals are established by the federally-required state plan, which covers the period October 1, 2017, through September 30, 2021.

¹The board is developing its new state plan which will cover the period October 1, 2021, through September 30, 2026. New performance measures will be generated by June 2021.

BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$65.4	\$120.0	\$129.0	\$129.0	\$129.0	\$129.0
State Operations	65.4	120.0	129.0	129.0	129.0	129.0
FEDERAL REVENUE (1)	\$2,055.2	\$1,499.0	\$1,642.3	\$1,568.4	\$1,642.3	\$1,568.4
State Operations	1,275.3	955.4	1,098.7	1,024.8	1,098.7	1,024.8
Aids to Ind. & Org.	779.9	543.6	543.6	543.6	543.6	543.6
TOTALS - ANNUAL	\$2,120.6	\$1,619.0	\$1,771.3	\$1,697.4	\$1,771.3	\$1,697.4
State Operations	1,340.7	1,075.4	1,227.7	1,153.8	1,227.7	1,153.8
Aids to Ind. & Org.	779.9	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 FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
FEDERAL REVENUE (1)	9.60	8.60	7.00	8.60	7.00
TOTALS - ANNUAL	9.60	8.60	7.00	8.60	7.00

(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 FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22 FY23		GOVERNOR'S RECOMMENDATION FY22 FY23	
1. Developmental disabilities	\$2,120.6	\$1,619.0	\$1,771.3	\$1,697.4	\$1,771.3	\$1,697.4
TOTALS	\$2,120.6	\$1,619.0	\$1,771.3	\$1,697.4	\$1,771.3	\$1,697.4

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22 FY23		GOVERNOR'S RECOMMENDATION FY22 FY23	
1. Developmental disabilities	9.60	8.60	7.00	8.60	7.00
TOTALS	9.60	8.60	7.00	8.60	7.00

(4) All positions are State Operations unless otherwise specified

1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	9,000	0.00	9,000	0.00	9,000	0.00	9,000	0.00
PR-F	143,300	-1.00	69,400	-2.60	143,300	-1.00	69,400	-2.60
TOTAL	152,300	-1.00	78,400	-2.60	152,300	-1.00	78,400	-2.60

The Governor recommends adjusting the board's base budget for: (a) removal of noncontinuing elements from the base (-\$45,200 and -1.0 FTE position in FY22 and -\$119,100 and -2.6 FTE positions in FY23); (b) full funding of continuing position salaries and fringe benefits (\$196,400 in each year); and (c) full funding of lease and directed moves costs (\$1,100 in each year).