

BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	129,000	134,800	4.5	134,800	0.0
PR-F	1,592,400	1,533,500	-3.7	1,533,500	0.0
TOTAL	1,721,400	1,668,300	-3.1	1,668,300	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
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 28 members. The Governor appoints 21 members, and the remaining 7 members represent specific state agencies and state partner organizations. 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.

People with Developmental Disabilities, Board for

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 Office of Intellectual and Developmental Disability. The relevant state plan, effective from 2022 through 2026, had two primary goals: increasing access, and being valued and connected.

Program 1: Developmental Disabilities

Goal: More people with intellectual and developmental disabilities (I/DD) and their families are aware of and able to access, use and improve programs to maximize inclusion, self-determination, productivity, integration and independence in community life.

Objective/Activity: By September 30, 2026, as a result of board action, 1,000 people with I/DD and families will say they know about and can access the supports they need to live the lives they want.

Objective/Activity: By September 30, 2026, as a result of board action, 100 families of young children of color will use the public services, public programs and community supports they need.

Objective/Activity: By September 30, 2026, the board will act as a policy adviser to the Legislature, Governor and other policymakers on policies that impact all aspects of community life, decision making and full inclusion, resulting in 25 improved policies and practices that increase community participation, decision making and full inclusion.

Goal: More people with I/DD experience equity, access and opportunity to foster authentic relationships and be seen as valued contributors to their communities.

Objective/Activity: By September 30, 2026, as a result of board action, 650 people with I/DD will say they have increased social connection and reduced isolation.

Objective/Activity: By September 30, 2026, as a result of board action and through collaboration with the Developmental Disabilities Network, 775 people with I/DD will make choices about their everyday lives.

Objective/Activity: By September 30, 2026, the board will strengthen self-advocacy organizations and groups to increase the advocacy skills of 900 self-advocates through engagement and effective advocacy.

Objective/Activity: By September 30, 2026, the board will increase leadership training to and skills of 1,000 self-advocates (led by self-advocates) and increase the participation of self-advocates in cross-disability coalitions.

People with Developmental Disabilities, Board for

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Number of people with a developmental disability in long-term care programs participating in integrated employment.	5,720	6,661	N/A	N/A
1.	Number of people with developmental disabilities who report they make choices about their everyday lives.	27,010	N/A	N/A	N/A
1.	Number of people with a developmental disability in long-term care programs participating in self-directed supports.	10,486	10,730	N/A	N/A
1.	Number of people with developmental disabilities who report they have a way to get where they want to go.	25,421	29,577	N/A	N/A
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	26,445	N/A	N/A
1.	Number of people with a developmental disability who participate in a state self-advocacy organization led by people with I/DD.	250	165	N/A	N/A
1.	Number of people with a developmental disability and their families who participate in leadership training and practice their leadership skills.	365	258	N/A	N/A
1.	Number of individuals who are signed up for electronic alerts through the board's content management/action alert system.	8,000	6,340	N/A	N/A
1.	Number of improved policies and practices that increase community participation, decision making and full inclusion.	5 per year	17	N/A	N/A

Note: Based on federal fiscal year.

Note: The measures are established by the federally-required state plan, which covered the period October 1, 2017, through September 30, 2021. There were no goals previously set for FY22.

People with Developmental Disabilities, Board for

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
1.	Number of people with disabilities, and family members, who say they better understand the services and supports available.	200	200	200
1.	Number of families of children of color with developmental disabilities who report they know about and are using services, programs and community supports they want and need.	20	20	20
1.	Number of improved policies and practices that increase community participation, decision making and full inclusion.	5	5	5
1.	Number of people with developmental disabilities who report making at least one new connection to expand their social network or natural supports.	130	130	130
1.	Number of people with a developmental disability in long-term care programs participating in self-directed supports.	11,250	11,500	11,750
1.	Number of people with developmental disabilities, and their families, who can identify the rights of people with disabilities.	50 people with disabilities; 30 families	50 people with disabilities; 30 families	50 people with disabilities; 30 families
1.	Increase in number of people with developmental disabilities who recognize signs of abuse and know someone to whom they could report abuse.	75	75	75
1.	Number of people with developmental disability who say their advocacy skills have improved.	100	100	100
1.	Number of people with developmental disability, and their families, who participate in leadership training and practice their leadership skills.	200	200	200

Note: Based on federal fiscal year.

Note: All new goals. The measures and goals are established by the federally-required state plan, which covers the period October 1, 2021, through September 30, 2026. There were no goals previously set for 2023.

BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. State Operations Adjustments
2. Standard Budget Adjustments

People with Developmental Disabilities, Board for

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$117.3	\$129.0	\$129.0	\$129.0	\$134.8	\$134.8
State Operations	117.3	129.0	129.0	129.0	134.8	134.8
FEDERAL REVENUE (1)	\$1,714.1	\$1,592.4	\$1,541.7	\$1,541.7	\$1,533.5	\$1,533.5
State Operations	1,186.8	1,048.8	998.1	998.1	989.9	989.9
Aids to Ind. & Org.	527.3	543.6	543.6	543.6	543.6	543.6
TOTALS - ANNUAL	\$1,831.4	\$1,721.4	\$1,670.7	\$1,670.7	\$1,668.3	\$1,668.3
State Operations	1,304.1	1,177.8	1,127.1	1,127.1	1,124.7	1,124.7
Aids to Ind. & Org.	527.3	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)**

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
FEDERAL REVENUE (1)	7.00	7.00	7.00	7.00	7.00
State Operations	7.00	7.00	7.00	7.00	7.00
TOTALS - ANNUAL	7.00	7.00	7.00	7.00	7.00
State Operations	7.00	7.00	7.00	7.00	7.00

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

People with Developmental Disabilities, Board for

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Developmental disabilities	\$1,831.4	\$1,721.4	\$1,670.7	\$1,670.7	\$1,668.3	\$1,668.3
TOTALS	\$1,831.4	\$1,721.4	\$1,670.7	\$1,670.7	\$1,668.3	\$1,668.3

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

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. Developmental disabilities	7.00	7.00	7.00	7.00	7.00
TOTALS	7.00	7.00	7.00	7.00	7.00

People with Developmental Disabilities, Board for

1. State Operations Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,700	0.00	2,700	0.00
TOTAL	0	0.00	0	0.00	2,700	0.00	2,700	0.00

The Governor recommends adjusting expenditure authority in certain state operations appropriations to reflect increased supplies and services costs related to the provision of current programmatic requirements.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,100	0.00	3,100	0.00
PR-F	-50,700	0.00	-50,700	0.00	-58,900	0.00	-58,900	0.00
TOTAL	-50,700	0.00	-50,700	0.00	-55,800	0.00	-55,800	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$50,700 in each year); and (b) full funding of lease and directed moves costs (-\$5,100 in each year).