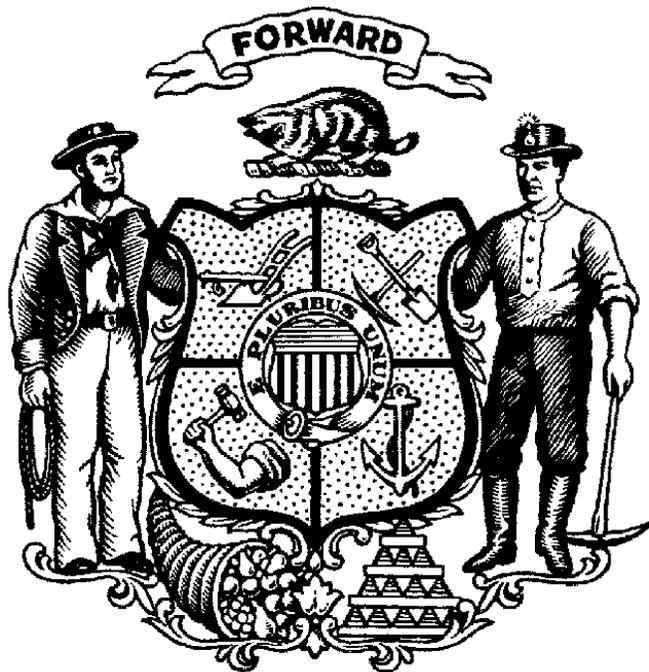


State of Wisconsin

Board for People with Developmental Disabilities



Agency Budget Request
2013 – 2015 Biennium
September 17, 2012

Table of Contents

Cover Letter	3
Description	4
Goals	5
Performance Measures.....	6
Organization Chart.....	8
Agency Total by Fund Source.....	9
Agency Total by Program.....	11
Agency Total by Decision Item (DIN).....	12
Program Revenue and Balances Statement.....	14
Decision Items.....	17



WISCONSIN BOARD FOR PEOPLE
WITH DEVELOPMENTAL DISABILITIES

September 17, 2012

Brian Hayes, Budget Director
Department of Administration
101 E. Wilson, 10th Floor
Madison, WI 53703

Dear Mr. Hayes:

The Board for People with Development Disabilities has developed the enclosed biennial budget proposal for the period July 1, 2013 thru June 30, 2015.

The Board is funded through a federal grant (PL 106-402), and our priorities are those mandated by that law. We are required to provide training, coalitions, and leadership experience for people with disabilities and their families so they may become effective advocates. In particular, we are required to support a statewide organization led by people with development disabilities. We also develop new models of formal and informal services and supports. Therefore, the largest portion of the Board's budget goes to Aids.

I look forward to working with your office as the budget is further developed.

Sincerely,

A handwritten signature in blue ink that reads "Beth Swedeen".

Beth Swedeen
Executive Director

Board for People with Developmental Disabilities

AGENCY DESCRIPTION

The BPDD was created in 2007 Wisconsin Act 20. Its predecessor agency, the Wisconsin Council on Developmental Disabilities, was established in 1970 by Federal Law (PL 91-517) and in 1972 by State Statute (Se. 51.435-437) as the State Planning and Advisory Council on Intellectual and Developmental Disabilities.

The Board for People with Developmental Disabilities has 26 members. The Governor appoints 21 members. The remaining five members represent specific state agencies and are appointed by the Secretary or Director of each of those agencies. Over 60% of the members are people with developmental disabilities or their families. Other members represent public service providers, private not-for-profit agencies, and non-governmental representatives. The agency has seven staff members (6.75 FTEs), including an Executive Director (1.0 FTE) 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 mental retardation, brain injury, autism, cerebral palsy and Prader-Willi Syndrome.

MISSION

BPDD MISSION STATEMENT

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 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 current state plan, effective from 2012 through 2016, has three primary goals, including self-determination, integrated employment, and advocacy and community organizing. Accordingly, performance measures of these goals have also been updated and data associated with 2011 and 2012 prior performance measures are not available.

GOAL 1: People of all ages make choices about their lives, and are actively engaged in planning their services and supports.

Objective 1: By September 30, 2016, there will be 1,000 more individuals with DD of all ages participating in SDS.

Objective 2: By September 30, 2016, there will be 450 more youth transitioning from high school to the LTC system participating in SDS.

Objective 3: By September 30, 2016, 500 people with DD will report a 50% increase in the use of natural/community supports.

GOAL 2: People with DD will be employed in integrated jobs of their choosing in the community.

Objective 1: By September 30th, 2016, the number of people with developmental disabilities participating in Long-Term Care in integrated jobs in the community will double from 560 to 1120.

GOAL 3: People with DD and their families will be effective advocates and leaders resulting in systems change on issues they feel are most important to them.

Objective 1: By September 30, 2016 there will be 30 effective advocacy groups engaging in advocacy and organizing activities of their choice, based upon the BPDD Budget Platform, that result in measurable systems change.

Objective 2: 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 their choice based upon the BPDD Budget Platform.

Objective 3: By September 30, 2016, at least 3,000 individuals and organizations will be signed up for electronic alerts through the DAWN system and act on those alerts. (Baseline is 1,200).

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Number of managed care organizations promoting self-determination.	2	12	*	*
1.	Percent of adults with developmental disabilities choosing the self-determination option.	5%	N/A	*	*
1.	Percent of self-determination participants reporting greater access to medical and dental services.	0%	0	*	*
1.	Number of people with developmental disabilities who are trained in emergency preparedness.	50	0	*	*
1.	Number of direct support professionals trained by the College of Direct Support.	200	400	*	*
1.	Number of elementary schools adopting policies for children with and without disabilities to learn mutual respect through inclusive arts programs.	5	0	*	*
1.	Number of school districts instituting "Peer Power" model transition program.	10	8	*	*
1.	Number of young adults with significant disabilities going from high school to jobs and activities of their choice in the community.	10	N/A	*	*
1.	Number of graduates of community organizing apprenticeships and training.	6	5	*	*
1.	Number of coalitions and members of grassroots organizations formed by people with disabilities and their families to work on local issues.				
	Coalitions	20	12		
	Members	100	N/A	*	*
1.	Number of people active in advocacy at all levels: local, state, federal.	500	1,100	*	*
1.	Number of new voters registered through "Get Out the Vote" activities.	2,000	11,000	*	*
1.	Number of county and state public officials educated about constituents with disabilities' issues.	80	132	*	*
1.	Number of people using and benefiting from board publications.	500	68	*	*
1.	Members of the public with increased awareness of the issues through the media and events.	500	290	*	*

Note: Based on fiscal year.

* 2012 Goal and Actual information is not available. The measures are established by the federally required 5 year State Plan. A new plan, covering the period October 1, 2011 thru September 30, 2016, has established a different set of performance measures.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Number people with DD in LTCare programs participating integrated employment	4,649	5,682	6,715
1.	Number people with DD 18 to 24 in LTCare programs participating integrated employment	865	1,057	1,249
1.	Number people with DD in LTCare programs participating SDS.	5,425	5,529	5,633
1.	Number people with DD 18 to 24 in LTCare programs participating in SDS.	1,864	2,019	2,174
1.	Number of people with DD who report using informal supports for ADLs or IADLs on their functional screen.	18,491	20,032	21,573
1.	Number of advocacy groups created and supported by BPDD.	12	18	24
1.	Number of individuals who are signed up for electronic alerts through the DAWN network.	2055	2346	2637

Note: Based on fiscal year.

Agency Total by Fund Source

Board for People with Developmental Disabilities

1315 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	S	\$25,900	\$25,900	\$59,100	\$59,100	0.00	0.00	\$51,800	\$118,200	\$66,400	128.2%
Total		\$25,900	\$25,900	\$59,100	\$59,100	0.00	0.00	\$51,800	\$118,200	\$66,400	128.2%
PR Federal	A	\$484,895	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.0%
PR Federal	S	\$704,159	\$732,200	\$802,200	\$802,200	6.75	6.75	\$1,464,400	\$1,604,400	\$140,000	9.6%
Total		\$1,189,054	\$1,275,800	\$1,345,800	\$1,345,800	6.75	6.75	\$2,551,600	\$2,691,600	\$140,000	5.5%
Grand Total		\$1,214,954	\$1,301,700	\$1,404,900	\$1,404,900	6.75	6.75	\$2,603,400	\$2,809,800	\$206,400	7.9%

Agency Total by Program

1315 Biennial Budget

Board for People with Developmental Disabilities

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 DEVELOPMENTAL DISABILITIES										
Non Federal										
GPR	\$0	\$25,900	\$59,100	\$59,100	0.00	0.00	\$51,800	\$118,200	\$66,400	128.19%
S	\$0	\$25,900	\$59,100	\$59,100	0.00	0.00	\$51,800	\$118,200	\$66,400	128.19%
Total - Non Federal	\$0	\$25,900	\$59,100	\$59,100	0.00	0.00	\$51,800	\$118,200	\$66,400	128.19%
S	\$0	\$25,900	\$59,100	\$59,100	0.00	0.00	\$51,800	\$118,200	\$66,400	128.19%
Federal										
PR	\$0	\$1,275,800	\$1,345,800	\$1,345,800	6.75	6.75	\$2,551,600	\$2,691,600	\$140,000	5.49%
A	\$0	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.00%
S	\$0	\$732,200	\$802,200	\$802,200	6.75	6.75	\$1,464,400	\$1,604,400	\$140,000	9.56%
Total - Federal	\$0	\$1,275,800	\$1,345,800	\$1,345,800	6.75	6.75	\$2,551,600	\$2,691,600	\$140,000	5.49%
A	\$0	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.00%
S	\$0	\$732,200	\$802,200	\$802,200	6.75	6.75	\$1,464,400	\$1,604,400	\$140,000	9.56%
PGM 01 Total	\$0	\$1,301,700	\$1,404,900	\$1,404,900	6.75	6.75	\$2,603,400	\$2,809,800	\$206,400	7.93%
GPR	\$0	\$25,900	\$59,100	\$59,100	0.00	0.00	\$51,800	\$118,200	\$66,400	128.19%
S	\$0	\$25,900	\$59,100	\$59,100	0.00	0.00	\$51,800	\$118,200	\$66,400	128.19%
PR	\$0	\$1,275,800	\$1,345,800	\$1,345,800	6.75	6.75	\$2,551,600	\$2,691,600	\$140,000	5.49%

Agency Total by Program

1315 Biennial Budget

Board for People with Developmental Disabilities

A	\$0	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.00%
S	\$0	\$732,200	\$802,200	\$802,200	6.75	6.75	\$1,464,400	\$1,604,400	\$140,000	9.56%
TOTAL 01	\$0	\$1,301,700	\$1,404,900	\$1,404,900	6.75	6.75	\$2,603,400	\$2,809,800	\$206,400	7.93%
A	\$0	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.00%
S	\$0	\$758,100	\$861,300	\$861,300	6.75	6.75	\$1,516,200	\$1,722,600	\$206,400	13.61%
Agency Total	\$0	\$1,301,700	\$1,404,900	\$1,404,900	6.75	6.75	\$2,603,400	\$2,809,800	\$206,400	7.93%

Agency Total by Decision Item

Board for People with Developmental Disabilities

1315 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$1,301,700	\$1,301,700	6.75	6.75
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$70,000	\$70,000	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$33,200	\$33,200	0.00	0.00
TOTAL	\$1,404,900	\$1,404,900	6.75	6.75

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	438	Board for People with Developmental Disabilities
PROGRAM	01	Developmental disabilities
SUBPROGRAM		
NUMERIC APPROPRIATION	41	Federal project operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$14,700)	(\$100)	\$0	\$0
	\$718,800	\$842,400	\$857,900	\$873,300
Total Revenue	\$704,100	\$842,300	\$857,900	\$873,300
Expenditures	\$704,200	\$842,300	\$0	\$0
LGTW Grant Funding	\$0	\$0	\$40,000	\$40,000
Compensation Reserve	\$0	\$0	\$8,400	\$17,100
Health Insurance Reserves	\$0	\$0	\$7,100	\$13,800
Wisconsin Retirement System	\$0	\$0	\$100	\$100
2000 Adjusted Base Funding Level	\$0	\$0	\$732,200	\$732,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$70,100	\$70,100
Total Expenditures	\$704,200	\$842,300	\$857,900	\$873,300
Closing Balance	(\$100)	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	438	Board for People with Developmental Disabilities
PROGRAM	01	Developmental disabilities
SUBPROGRAM		
NUMERIC APPROPRIATION	42	Federal project aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$23,200	\$0	\$0
Federal Grant Revenue	\$484,900	\$796,800	\$867,200	\$867,200
Total Revenue	\$484,900	\$820,000	\$867,200	\$867,200
Expenditures	\$461,700	\$820,000	\$0	\$0
LGTW Federal Grant	\$0	\$0	\$323,600	\$323,600
2000 Adjusted Base Funding Level	\$0	\$0	\$543,600	\$543,600
Total Expenditures	\$461,700	\$820,000	\$867,200	\$867,200
Closing Balance	\$23,200	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	438	Board for People with Developmental Disabilities
PROGRAM	01	Developmental disabilities
SUBPROGRAM		
NUMERIC APPROPRIATION	43	Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$3,400	\$3,400	\$3,400	\$3,400
Total Revenue	\$3,400	\$3,400	\$3,400	\$3,400
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$3,400	\$3,400	\$3,400	\$3,400

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	438	Board for People with Developmental Disabilities
PROGRAM	01	Developmental disabilities
SUBPROGRAM		
NUMERIC APPROPRIATION	44	Program services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$16,200	\$16,200	\$11,200	\$11,200
Total Revenue	\$16,200	\$16,200	\$11,200	\$11,200
Expenditures	\$0	\$5,000	\$0	\$0
Total Expenditures	\$0	\$5,000	\$0	\$0
<u>Closing Balance</u>	\$16,200	\$11,200	\$11,200	\$11,200

Decision Item (DIN) - 2000
Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	438	Board for People with Developmental Disabilities
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$313,200	\$313,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$131,900	\$131,900
06	Supplies and Services	\$313,000	\$313,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$543,600	\$543,600
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$1,301,700	\$1,301,700
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	6.75	6.75
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

1315 Biennial Budget

Board for People with Developmental Disabilities

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Developmental disabilities				
	01 General program operations	\$25,900	\$25,900	0.00	0.00
	41 Federal project operations	\$732,200	\$732,200	6.75	6.75
	42 Federal project aids	\$543,600	\$543,600	0.00	0.00
	Developmental disabilities SubTotal	\$1,301,700	\$1,301,700	6.75	6.75
	Adjusted Base Funding Level SubTotal	\$1,301,700	\$1,301,700	6.75	6.75
	Agency Total	\$1,301,700	\$1,301,700	6.75	6.75

Decision Item by Fund Source

1315 Biennial Budget

Board for People with Developmental Disabilities

	Source of Funds			1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level					
	GPR	S	\$25,900	\$25,900	0.00	0.00	
	PR Federal	A	\$543,600	\$543,600	0.00	0.00	
	PR Federal	S	\$732,200	\$732,200	6.75	6.75	
	Total		\$1,301,700	\$1,301,700	6.75	6.75	
Agency Total			\$1,301,700	\$1,301,700	6.75	6.75	

Decision Item (DIN) - 3003

Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	438	Board for People with Developmental Disabilities
	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$51,500	\$51,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$18,500	\$18,500
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$70,000	\$70,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

1315 Biennial Budget

Board for People with Developmental Disabilities

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Developmental disabilities				
	41 Federal project operations	\$70,000	\$70,000	0.00	0.00
	Developmental disabilities SubTotal	\$70,000	\$70,000	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$70,000	\$70,000	0.00	0.00
	Agency Total	\$70,000	\$70,000	0.00	0.00

Decision Item by Fund Source

1315 Biennial Budget

Board for People with Developmental Disabilities

				1st Year FTE	2nd Year FTE
	Source of Funds		1st Year Total	2nd Year Total	
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
	PR Federal	S	\$70,000	\$70,000	0.00
	Total		\$70,000	\$70,000	0.00
Agency Total			\$70,000	\$70,000	0.00

Decision Item (DIN) - 3010
Full Funding of Lease and Directed Moves Costs

NARRATIVE

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	438	Board for People with Developmental Disabilities
	CODES	TITLES
DECISION ITEM	3010	Full Funding of Lease and Directed Moves Costs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$33,200	\$33,200
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$33,200	\$33,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

1315 Biennial Budget

Board for People with Developmental Disabilities

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010	Full Funding of Lease and Directed Moves Costs			
01	Developmental disabilities				
	01 General program operations	\$33,200	\$33,200	0.00	0.00
	Developmental disabilities SubTotal	\$33,200	\$33,200	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$33,200	\$33,200	0.00	0.00
	Agency Total	\$33,200	\$33,200	0.00	0.00

Decision Item by Fund Source

1315 Biennial Budget

Board for People with Developmental Disabilities

				1st Year FTE	2nd Year FTE
	Source of Funds		1st Year Total	2nd Year Total	
Decision Item	3010	Full Funding of Lease and Directed Moves Costs			
	GPR	S	\$33,200	\$33,200	0.00
	Total		\$33,200	\$33,200	0.00
Agency Total			\$33,200	\$33,200	0.00

