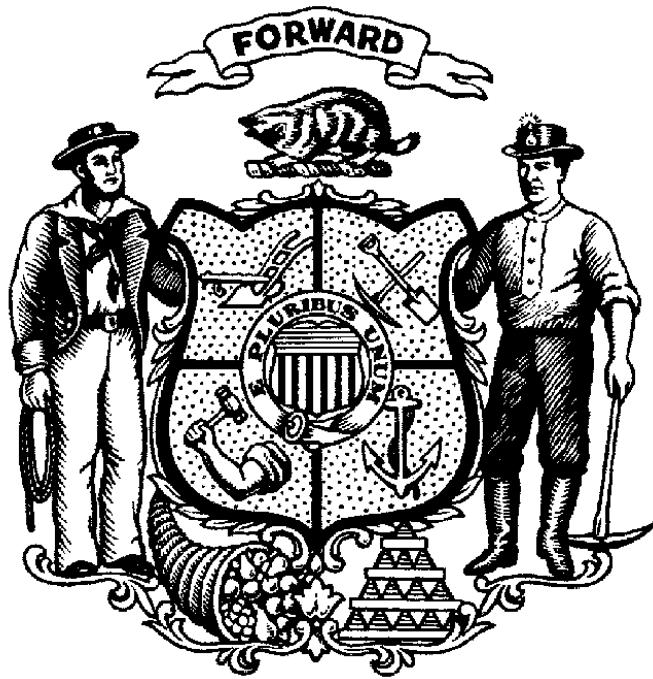


State of Wisconsin

Board for People with Developmental Disabilities



Agency Budget Request

2021 – 2023 Biennium

September 15, 2020

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September 15, 2020

Brian Pahnke, State Budget Director
Division of Executive Budget and Finance
Wisconsin Department of Administration
101 E. Wilson Street
Madison, WI 53702

Dear Mr. Pahnke,

Attached is the Board for People with Developmental Disabilities' (BPDD) biennial budget proposal for the 2021-2023 biennium.

The Board is funded through a federal grant (PL 106-402), and our priorities are those mandated by that law. The role of our board is to seek continuous improvement across all systems that touch the lives of people with developmental disabilities, informed by the personal experiences of our Board members and formal outreach to gather input from the developmental disabilities community statewide. We are required to provide training, develop coalitions, and develop leadership experience for people with disabilities and their families so they may become effective advocates. The Board is an independent state agency and is federally charged with serving as a resource to Wisconsin's executive, legislative and judicial branches on disability and disability policy issues. 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.

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

Sincerely,

Beth Swedeen,
Executive Director

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 developmental disability in long-term care programs participating in integrated employment.	4,956	6,646	5,337	¹
1.	Number of people with developmental disabilities who report they who report they make choices about their everyday lives.	24,848	Data not available	25,928	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	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	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	¹
1.	Number of people with developmental disability who participate in a state self-advocacy organization led by people I/DD.	230	187	240	154
1.	Number of people with 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: The measures are established by the federally required five-year State Plan, which covers the period October 1, 2017 through September 30, 2021.

1) Data for 2020 is not yet available from the Department of Health Services; these measures are based on statewide National Core Indicators data which will be released in early/mid 2021.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022 ²	Goal 2023 ²
1.	Number of people with developmental disability in long-term care programs participating in integrated employment.	5,720	**	**
1.	Number of people with developmental disabilities who report they who report they make choices about their everyday lives.	27,010	**	**
1.	Number of people with a developmental disability in long-term care programs participating in self-directed supports.	10,486	**	**
1.	Number of people with developmental disabilities who report they have a way to get where they want to go.	25,421	**	**
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	**	**
1.	Number of people with developmental disability who participate in a state self-advocacy organization led by people I/DD.	250	**	**
1.	Number of people with developmental disability and their families who participate in leadership training and practice their leadership skills	365	**	**
1.	Number of individuals who are signed up for electronic alerts through the Board's content management/action alert system. ***	8,000	**	**
1.	Number of improved policies and practices that increase community participation, decision making and full inclusion	5 per year	**	**

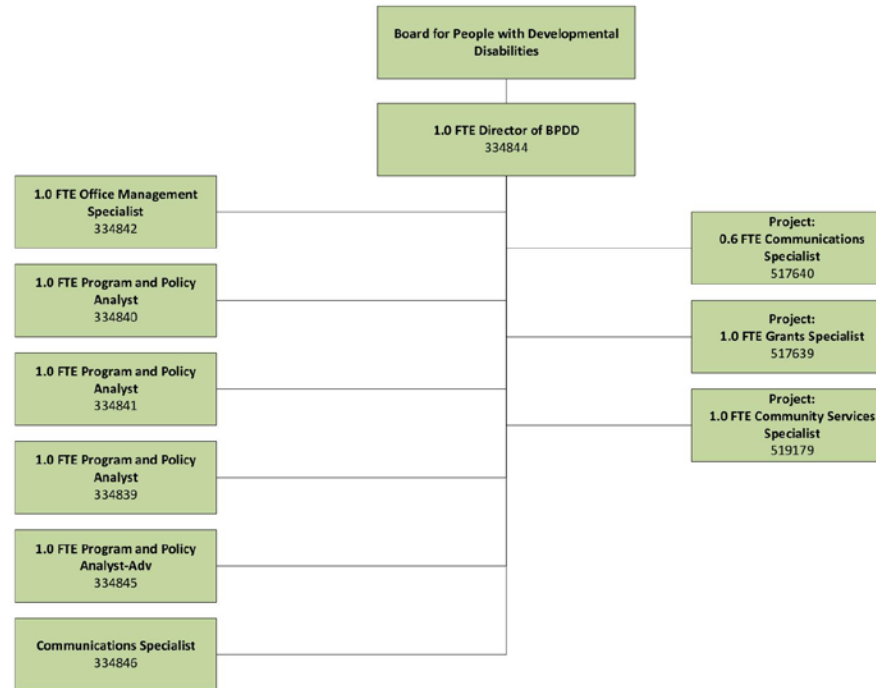
Note: The measures are established by the federally required five-year State Plan, which covers the period October 1, 2017 through September 30, 2021.

(2) BPDD 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

Organization Chart



As of 9/15/20

Agency Total by Fund Source

Board for People with Developmental Disabilities

2123 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	\$130,591	\$120,000	\$129,000	\$129,000	0.00	0.00	\$240,000	\$258,000	\$18,000	7.5%
Total		\$130,591	\$120,000	\$129,000	\$129,000	0.00	0.00	\$240,000	\$258,000	\$18,000	7.5%
PR Federal	A	\$655,488	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.0%
PR Federal	S	\$1,234,193	\$955,400	\$1,098,700	\$1,024,800	8.60	7.00	\$1,910,800	\$2,123,500	\$212,700	11.1%
Total		\$1,889,681	\$1,499,000	\$1,642,300	\$1,568,400	8.60	7.00	\$2,998,000	\$3,210,700	\$212,700	7.1%
Grand Total		\$2,020,272	\$1,619,000	\$1,771,300	\$1,697,400	8.60	7.00	\$3,238,000	\$3,468,700	\$230,700	7.1%

Agency Total by Program

438 Board for People with Developmental Disabilities

2123 Biennial Budget

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	\$130,591	\$120,000	\$129,000	\$129,000	0.00	0.00	\$240,000	\$258,000	\$18,000	7.50%
S	\$130,591	\$120,000	\$129,000	\$129,000	0.00	0.00	\$240,000	\$258,000	\$18,000	7.50%
Total - Non Federal	\$130,591	\$120,000	\$129,000	\$129,000	0.00	0.00	\$240,000	\$258,000	\$18,000	7.50%
S	\$130,591	\$120,000	\$129,000	\$129,000	0.00	0.00	\$240,000	\$258,000	\$18,000	7.50%
Federal										
PR	\$1,889,681	\$1,499,000	\$1,642,300	\$1,568,400	8.60	7.00	\$2,998,000	\$3,210,700	\$212,700	7.09%
A	\$655,488	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.00%
S	\$1,234,193	\$955,400	\$1,098,700	\$1,024,800	8.60	7.00	\$1,910,800	\$2,123,500	\$212,700	11.13%

Agency Total by Program

438 Board for People with Developmental Disabilities

2123 Biennial Budget

Total - Federal	\$1,889,681	\$1,499,000	\$1,642,300	\$1,568,400	8.60	7.00	\$2,998,000	\$3,210,700	\$212,700	7.09%
A	\$655,488	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.00%
S	\$1,234,193	\$955,400	\$1,098,700	\$1,024,800	8.60	7.00	\$1,910,800	\$2,123,500	\$212,700	11.13%
PGM 01 Total	\$2,020,272	\$1,619,000	\$1,771,300	\$1,697,400	8.60	7.00	\$3,238,000	\$3,468,700	\$230,700	7.12%
GPR	\$130,591	\$120,000	\$129,000	\$129,000	0.00	0.00	\$240,000	\$258,000	\$18,000	7.50%
S	\$130,591	\$120,000	\$129,000	\$129,000	0.00	0.00	\$240,000	\$258,000	\$18,000	7.50%
PR	\$1,889,681	\$1,499,000	\$1,642,300	\$1,568,400	8.60	7.00	\$2,998,000	\$3,210,700	\$212,700	7.09%
A	\$655,488	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.00%
S	\$1,234,193	\$955,400	\$1,098,700	\$1,024,800	8.60	7.00	\$1,910,800	\$2,123,500	\$212,700	11.13%

Agency Total by Program

438 Board for People with Developmental Disabilities

2123 Biennial Budget

TOTAL 01	\$2,020,272	\$1,619,000	\$1,771,300	\$1,697,400	8.60	7.00	\$3,238,000	\$3,468,700	\$230,700	7.12%
A	\$655,488	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.00%
S	\$1,364,784	\$1,075,400	\$1,227,700	\$1,153,800	8.60	7.00	\$2,150,800	\$2,381,500	\$230,700	10.73%
Agency Total	\$2,020,272	\$1,619,000	\$1,771,300	\$1,697,400	8.60	7.00	\$3,238,000	\$3,468,700	\$230,700	7.12%

Agency Total by Decision Item

Board for People with Developmental
Disabilities

2123 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$1,619,000	\$1,619,000	9.60	9.60
3002 Removal of Noncontinuing Elements from the Base	(\$45,200)	(\$119,100)	(1.00)	(2.60)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$196,400	\$196,400	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$1,100	\$1,100	0.00	0.00
TOTAL	\$1,771,300	\$1,697,400	8.60	7.00

Program Revenue

2123 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	(\$92,000)	\$0	\$0	\$0
Collected Revenue	\$528,000	\$0	\$0	\$0
Total Revenue	\$436,000	\$0	\$0	\$0
Expenditures	\$436,000	\$0	\$0	\$0
Total Expenditures	\$436,000	\$0	\$0	\$0
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

2123 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	\$16,200	\$16,200
Total Revenue	\$16,200	\$16,200	\$16,200	\$16,200
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$16,200	\$16,200	\$16,200	\$16,200

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2123 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	\$464,600	\$464,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$182,700	\$182,700
06	Supplies and Services	\$353,100	\$353,100
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$618,600	\$618,600
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	\$1,619,000	\$1,619,000
18	Project Positions Authorized	2.60	2.60
19	Classified Positions Authorized	7.00	7.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

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	\$120,000	\$120,000	0.00	0.00
	41 Federal project operations	\$955,400	\$955,400	9.60	9.60
	42 Federal project aids	\$543,600	\$543,600	0.00	0.00
	Developmental disabilities Subtotal	\$1,619,000	\$1,619,000	9.60	9.60
	Adjusted Base Funding Level Subtotal	\$1,619,000	\$1,619,000	9.60	9.60
	Agency Total	\$1,619,000	\$1,619,000	9.60	9.60

Decision Item by Fund Source

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	\$120,000	\$120,000	0.00	0.00
	PR Federal	A	\$543,600	\$543,600	0.00	0.00
	PR Federal	S	\$955,400	\$955,400	9.60	9.60
	Total		\$1,619,000	\$1,619,000	9.60	9.60
Agency Total			\$1,619,000	\$1,619,000	9.60	9.60

Decision Item (DIN) - 3002

Decision Item (DIN) Title - Removal of Noncontinuing Elements from the Base

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	438	Board for People with Developmental Disabilities
	CODES	TITLES
DECISION ITEM	3002	Removal of Noncontinuing Elements from the Base

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$32,000)	(\$84,300)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$13,200)	(\$34,800)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	(\$45,200)	(\$119,100)
18	Project Positions Authorized	-1.00	-2.60
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Board for People with Developmental Disabilities

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3002	Removal of Noncontinuing Elements from the Base			
01	Developmental disabilities				
	41 Federal project operations	(\$45,200)	(\$119,100)	(1.00)	(2.60)
	Developmental disabilities Subtotal	(\$45,200)	(\$119,100)	(1.00)	(2.60)
	Removal of Noncontinuing Elements from the Base Subtotal	(\$45,200)	(\$119,100)	(1.00)	(2.60)
	Agency Total	(\$45,200)	(\$119,100)	(1.00)	(2.60)

Decision Item by Fund Source

Board for People with Developmental Disabilities

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3002	Removal of Noncontinuing Elements from the Base				
	PR Federal	S	(\$45,200)	(\$119,100)	(1.00)	(2.60)
	Total		(\$45,200)	(\$119,100)	(1.00)	(2.60)
Agency Total			(\$45,200)	(\$119,100)	(1.00)	(2.60)

Decision Item (DIN) - 3003

Decision Item (DIN) Title - 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

2123 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	\$3,200	\$3,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$129,600	\$129,600
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$63,600	\$63,600
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$196,400	\$196,400
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

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	\$196,400	\$196,400	0.00	0.00
	Developmental disabilities Subtotal	\$196,400	\$196,400	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits Subtotal	\$196,400	\$196,400	0.00	0.00
	Agency Total	\$196,400	\$196,400	0.00	0.00

Decision Item by Fund Source

Board for People with Developmental Disabilities

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	PR Federal	S	\$196,400	\$196,400	0.00	0.00
	Total		\$196,400	\$196,400	0.00	0.00
Agency Total			\$196,400	\$196,400	0.00	0.00

Decision Item (DIN) - 3010

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

NARRATIVE

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

Decision Item by Line

2123 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	\$1,100	\$1,100
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$1,100	\$1,100
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

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	\$9,000	\$9,000	0.00	0.00
	41 Federal project operations	(\$7,900)	(\$7,900)	0.00	0.00
	Developmental disabilities Subtotal	\$1,100	\$1,100	0.00	0.00
	Full Funding of Lease and Directed Moves Costs Subtotal	\$1,100	\$1,100	0.00	0.00
	Agency Total	\$1,100	\$1,100	0.00	0.00

Decision Item by Fund Source

Board for People with Developmental Disabilities

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3010	Full Funding of Lease and Directed Moves Costs				
	GPR	S	\$9,000	\$9,000	0.00	0.00
	PR Federal	S	(\$7,900)	(\$7,900)	0.00	0.00
	Total		\$1,100	\$1,100	0.00	0.00
Agency Total			\$1,100	\$1,100	0.00	0.00

