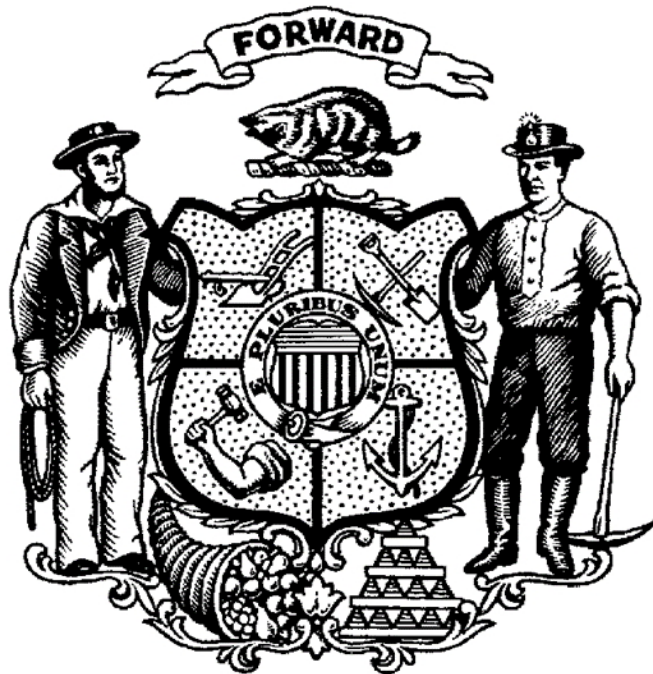


State of Wisconsin

Board for People with Developmental Disabilities



Agency Budget Request

2023 – 2025 Biennium

September 15, 2022

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WISCONSIN BOARD FOR PEOPLE
WITH DEVELOPMENTAL DISABILITIES

September 15, 2022

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 2023-2025 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,

A handwritten signature in cursive script that reads "Beth Swedeen".

Beth Swedeen,
Executive Director

Wisconsin Board for People with Developmental Disabilities
101 East Wilson Street, Room 219, Madison, Wisconsin 53703
Voice 608.266.7826 • Toll Free 888.332.1677 • FAX 608.267.3906
Email: bpddhelp@wi-bpdd.org • Website: www.wi-bpdd.org

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% 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 permanent 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 Office of Intellectual and Developmental Disability. The relevant state plan, effective from 2022 through 2026, had two primary goals: 1) Increasing access and 2) 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 BPDD action, 1,000 people with intellectual and developmental disabilities 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 BPDD 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 increases community participation, decision making and full inclusion.

Goal: More people with intellectual and developmental disabilities 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 BPDD action, 650 people with intellectual and developmental disabilities will say they have increased social connection and reduced isolation.

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

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

Objective/Activity: By September 30th, 2026, BPDD 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.

Note: The Programs, Goals, Objectives, and Activities are modified by the federally required five-year State Plan, which covers the period October 1, 2021, through September 30, 2026.

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	No data reported from WI	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: These measures were established by the federally required state plan, which covers the period October 1, 2017, through September 30, 2021. Due to the completion of the previous five-year plan in September 2021, goals were not set for 2022 in the 21-23 Biennial Agency Budget Request.

2023, 2024 AND 2025 GOALS

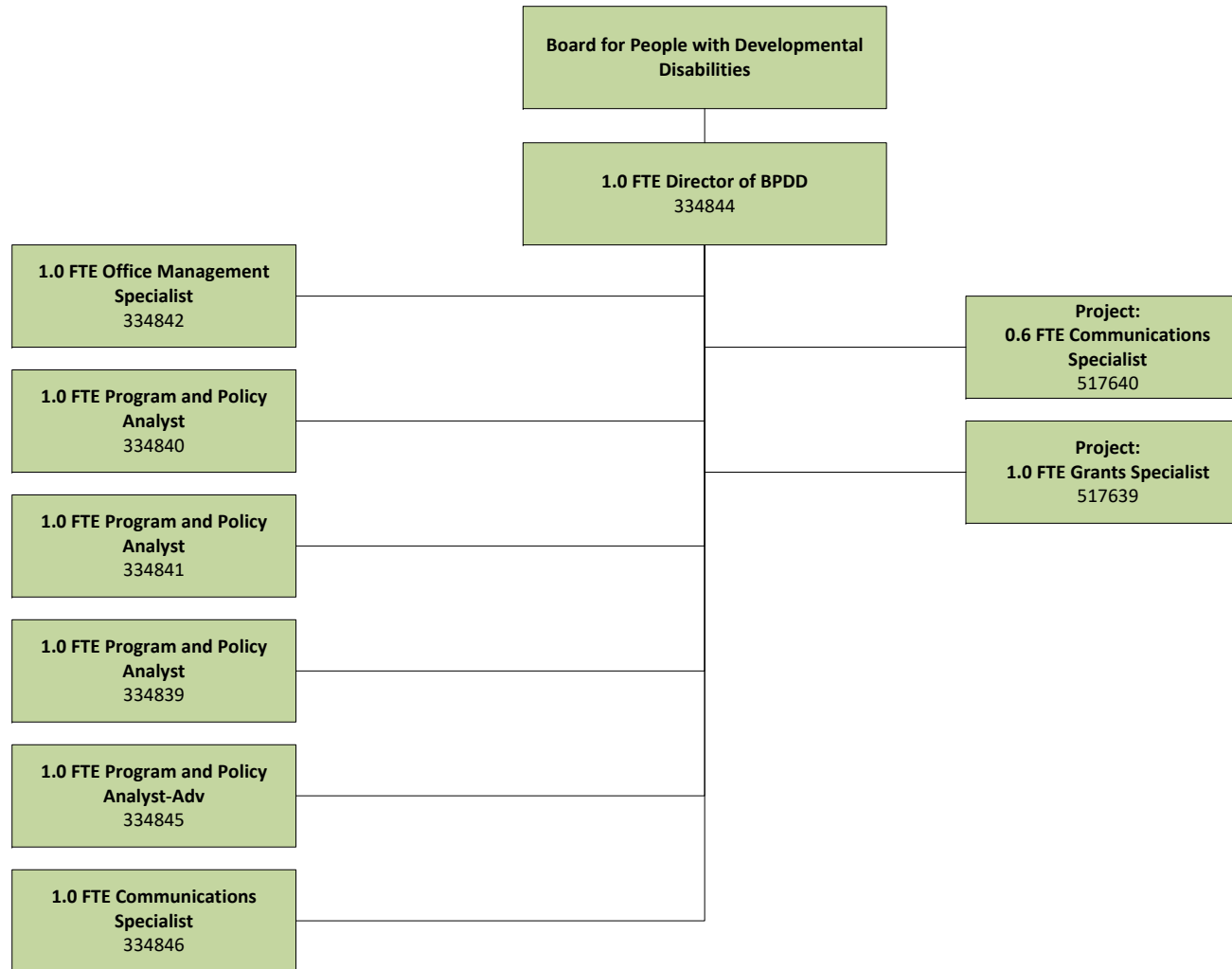
Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
1.	Number of people with disabilities and family members who say they better understand the services and supports available.	200	200	200
1.	Number of families of children of color with developmental disabilities who report they know about and are using services, programs, and programs 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: The Performance Measures are modified by the federally required five-year State Plan, which covers the period October 1, 2021, through September 30, 2026.

Board for People with Developmental Disabilities

Organization Chart



Agency Total by Fund Source

Board for People with Developmental Disabilities

2325 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	\$113,783	\$129,000	\$129,000	\$129,000	0.00	0.00	\$258,000	\$258,000	\$0	0.00%
Total		\$113,783	\$129,000	\$129,000	\$129,000	0.00	0.00	\$258,000	\$258,000	\$0	0.00%
PR Federal	A	\$647,850	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.00%
PR Federal	S	\$1,221,061	\$1,048,800	\$998,100	\$998,100	7.00	7.00	\$2,097,600	\$1,996,200	(\$101,400)	-4.80%
Total		\$1,868,911	\$1,592,400	\$1,541,700	\$1,541,700	7.00	7.00	\$3,184,800	\$3,083,400	(\$101,400)	-3.20%
Grand Total		\$1,982,694	\$1,721,400	\$1,670,700	\$1,670,700	7.00	7.00	\$3,442,800	\$3,341,400	(\$101,400)	-2.90%

Agency Total by Program

Board for People with Developmental Disabilities

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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	\$113,783	\$129,000	\$129,000	\$129,000	0.00	0.00	\$258,000	\$258,000	\$0	0.00%
S	\$113,783	\$129,000	\$129,000	\$129,000	0.00	0.00	\$258,000	\$258,000	\$0	0.00%
Total - Non Federal	\$113,783	\$129,000	\$129,000	\$129,000	0.00	0.00	\$258,000	\$258,000	\$0	0.00%
S	\$113,783	\$129,000	\$129,000	\$129,000	0.00	0.00	\$258,000	\$258,000	\$0	0.00%
Federal										
PR	\$1,868,911	\$1,592,400	\$1,541,700	\$1,541,700	7.00	7.00	\$3,184,800	\$3,083,400	(\$101,400)	-3.18%
A	\$647,850	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.00%
S	\$1,221,061	\$1,048,800	\$998,100	\$998,100	7.00	7.00	\$2,097,600	\$1,996,200	(\$101,400)	-4.83%
Total - Federal	\$1,868,911	\$1,592,400	\$1,541,700	\$1,541,700	7.00	7.00	\$3,184,800	\$3,083,400	(\$101,400)	-3.18%
A	\$647,850	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.00%
S	\$1,221,061	\$1,048,800	\$998,100	\$998,100	7.00	7.00	\$2,097,600	\$1,996,200	(\$101,400)	-4.83%
PGM 01 Total	\$1,982,694	\$1,721,400	\$1,670,700	\$1,670,700	7.00	7.00	\$3,442,800	\$3,341,400	(\$101,400)	-2.95%
GPR	\$113,783	\$129,000	\$129,000	\$129,000	0.00	0.00	\$258,000	\$258,000	\$0	0.00%

Agency Total by Program

Board for People with Developmental Disabilities

2325 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 %	
01 Developmental disabilities											
	S	\$113,783	\$129,000	\$129,000	\$129,000	0.00	0.00	\$258,000	\$258,000	\$0	0.00%
PR		\$1,868,911	\$1,592,400	\$1,541,700	\$1,541,700	7.00	7.00	\$3,184,800	\$3,083,400	(\$101,400)	-3.18%
	A	\$647,850	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.00%
	S	\$1,221,061	\$1,048,800	\$998,100	\$998,100	7.00	7.00	\$2,097,600	\$1,996,200	(\$101,400)	-4.83%
TOTAL 01		\$1,982,694	\$1,721,400	\$1,670,700	\$1,670,700	7.00	7.00	\$3,442,800	\$3,341,400	(\$101,400)	-2.95%
	A	\$647,850	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.00%
	S	\$1,334,844	\$1,177,800	\$1,127,100	\$1,127,100	7.00	7.00	\$2,355,600	\$2,254,200	(\$101,400)	-4.30%
AGENCY TOTAL		\$1,982,694	\$1,721,400	\$1,670,700	\$1,670,700	7.00	7.00	\$3,442,800	\$3,341,400	(\$101,400)	-2.95%

Agency Total by Decision Item

Board for People with Developmental Disabilities

2325 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$1,721,400	\$1,721,400	7.00	7.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$50,700)	(\$50,700)	0.00	0.00
TOTAL	\$1,670,700	\$1,670,700	7.00	7.00

Program Revenue

2325 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	(\$200)	(\$40,200)	\$0	\$0
Collected Revenue	\$700	\$2,090,900	\$0	\$0
Collection of Prior Year AR	\$0	\$12,600	\$0	\$0
Prior Year Encumbrances	\$0	(\$39,800)	\$0	\$0
Total Revenue	\$500	\$2,023,500	\$0	\$0
Expenditures	\$40,700	\$2,023,500	\$0	\$0
Total Expenditures	\$40,700	\$2,023,500	\$0	\$0
Closing Balance	(\$40,200)	\$0	\$0	\$0

Program Revenue

2325 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
Collected Revenue	\$0	\$0	\$0	\$0
Total Revenue	\$16,200	\$16,200	\$16,200	\$16,200
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$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

2325 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$486,700	\$486,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$47,100	\$47,100
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$214,800	\$214,800
06	Supplies and Services	\$354,200	\$354,200
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	\$1,721,400	\$1,721,400
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	7.00	7.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 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	\$129,000	\$129,000	0.00	0.00
	41 Federal project operations	\$1,048,800	\$1,048,800	7.00	7.00
	42 Federal project aids	\$543,600	\$543,600	0.00	0.00
	Developmental disabilities Sub Total	\$1,721,400	\$1,721,400	7.00	7.00
	Adjusted Base Funding Level Sub Total	\$1,721,400	\$1,721,400	7.00	7.00
	Agency Total	\$1,721,400	\$1,721,400	7.00	7.00

Decision Item by Fund Source

2325 Biennial Budget

Board for People with Developmental Disabilities

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level					
GPR	S	\$129,000	\$129,000	0.00	0.00
PR Federal	A	\$543,600	\$543,600	0.00	0.00
PR Federal	S	\$1,048,800	\$1,048,800	7.00	7.00
Adjusted Base Funding Level Total		\$1,721,400	\$1,721,400	7.00	7.00
Agency Total		\$1,721,400	\$1,721,400	7.00	7.00

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

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	438	Board for People with Developmental Disabilities

DECISION ITEM	CODES	TITLES
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$43,700)	(\$43,700)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$7,000)	(\$7,000)
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	(\$50,700)	(\$50,700)
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

2325 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	(\$50,700)	(\$50,700)	0.00	0.00
	Developmental disabilities Sub Total	(\$50,700)	(\$50,700)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total	(\$50,700)	(\$50,700)	0.00	0.00
	Agency Total	(\$50,700)	(\$50,700)	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Board for People with Developmental Disabilities

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3003 Full Funding of Continuing Position Salaries and Fringe Benefits					
PR Federal	S	(\$50,700)	(\$50,700)	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits Total		(\$50,700)	(\$50,700)	0.00	0.00
Agency Total		(\$50,700)	(\$50,700)	0.00	0.00

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY24, FY25**

Agency: **BPDD - 438**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change Target	Proposed Budget 2023-25		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE		\$	FTE	\$	FTE		
438	1a	101	GPR	129,000	0.00	0	129,000	0.00		0	0.00	0	0.00	0	0.00
Totals				129,000	0.00	0	129,000	0.00		0	0.00	0	0.00	0	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = 0
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY24, FY25**

Agency: **BPDD - 438**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-25			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
438	1a	101	GPR	129,000	0.00	(6,500)	122,500	0.00	1	(6,500)	0.00	0	0.00	(6,500)	0.00
Totals				129,000	0.00	(6,500)	122,500	0.00		(6,500)	0.00	0	0.00	(6,500)	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (6,500)

Difference = 0
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Reduce rent and overhead supplies and services, which would shift the amount of these costs to the federal core grant. This would result in a reduction to the scope of programs and information available to people with developmental disabilities and their families in the state.