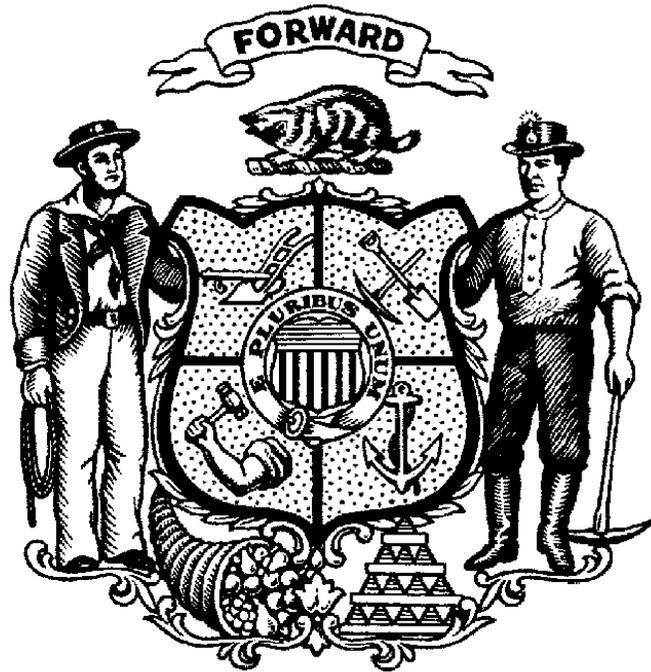


State of Wisconsin

Board for People with Developmental Disabilities



Agency Budget Request
2017 – 2019 Biennium
September 15, 2016

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September 15, 2016

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

Dear Mr. Heifetz:

The Board for People with Development Disabilities is sharing results to date on its biennial budget for the period July 1, 2015 thru June 30, 2017.

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 cursive script that reads "Beth Swedeen".

Beth Swedeen
Executive Director

AGENCY DESCRIPTION

The Board for People with Developmental Disabilities (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 BPDD 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 (7.0 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

Under 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; and
- Provide continuing counsel to the Governor and the Legislature.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Every five years, the Board for Persons with Developmental Disabilities 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.

Program 1: Developmental Disabilities

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

Objective/Activity: By September 30, 2016, 1,000 more individuals of any age with a developmental disability will be participating in self-directed supports.

Objective/Activity: By September 30, 2016, there will be 450 more youth transitioning from high school to the long-term care system participating in self-directed supports.

Objective/Activity: By September 30, 2016, 500 people with a developmental disability will report a 50 percent increase in the use of natural/community supports.

Goal: People with developmental disabilities will be employed in integrated jobs of their choosing in the community.

Objective/Activity: By September 30, 2016, the number of people with developmental disabilities participating in long-term care in integrated jobs in the community will double from 560 to 1,120.

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

Objective/Activity: By September 30, 2016, there will be 30 effective advocacy groups engaging in advocacy and organizing activities of their choice, based upon the board's budget platform, that result in measurable systems change.

Objective/Activity: 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 its choice based upon the board's budget platform.

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Every five years, the Board for Persons with Developmental Disabilities 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.

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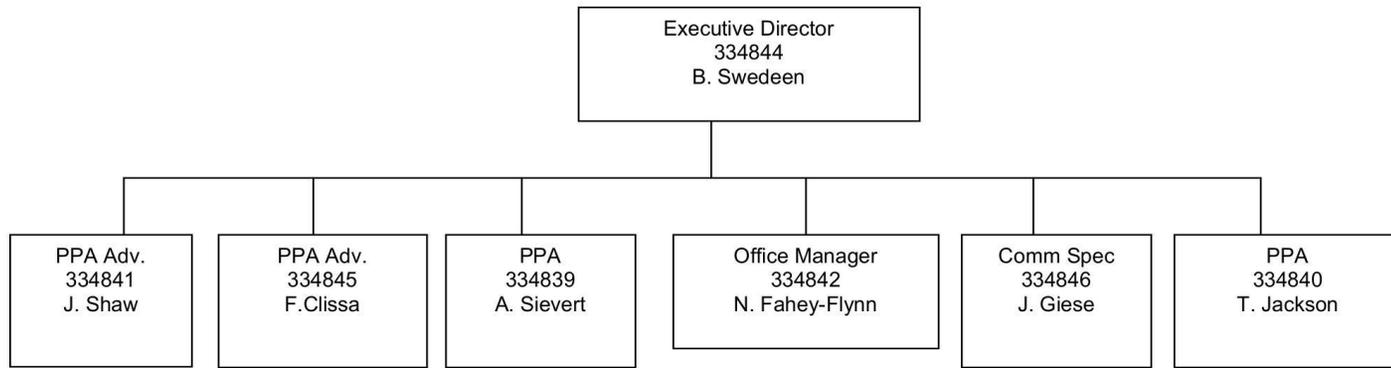
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Objective/Activity: By September 30, 2016, at least 3,000 individuals and organizations will be signed up for electronic alerts through the Disability Advocates: Wisconsin Network (DAWN) system and act on those alerts (baseline is 1,200).

WI Board for People with Developmental Disabilities

January 2015



Agency Total by Fund Source

Board for People with Developmental Disabilities

1719 Biennial Budget

Source of Funds		ANNUAL SUMMARY				BIENNIAL SUMMARY					
		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	\$45,534	\$47,900	\$42,600	\$43,400	0.00	0.00	\$95,800	\$86,000	(\$9,800)	-10.2%
Total		\$45,534	\$47,900	\$42,600	\$43,400	0.00	0.00	\$95,800	\$86,000	(\$9,800)	-10.2%
PR Federal	A	\$456,759	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.0%
PR Federal	S	\$1,036,545	\$809,500	\$881,300	\$882,500	7.00	7.00	\$1,619,000	\$1,763,800	\$144,800	8.9%
Total		\$1,493,304	\$1,353,100	\$1,424,900	\$1,426,100	7.00	7.00	\$2,706,200	\$2,851,000	\$144,800	5.4%
Grand Total		\$1,538,838	\$1,401,000	\$1,467,500	\$1,469,500	7.00	7.00	\$2,802,000	\$2,937,000	\$135,000	4.8%

Agency Total by Program

438 Board for People with Developmental Disabilities

1719 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	\$45,534	\$47,900	\$42,600	\$43,400	0.00	0.00	\$95,800	\$86,000	(\$9,800)	-10.23%
S	\$45,534	\$47,900	\$42,600	\$43,400	0.00	0.00	\$95,800	\$86,000	(\$9,800)	-10.23%
Total - Non Federal	\$45,534	\$47,900	\$42,600	\$43,400	0.00	0.00	\$95,800	\$86,000	(\$9,800)	-10.23%
S	\$45,534	\$47,900	\$42,600	\$43,400	0.00	0.00	\$95,800	\$86,000	(\$9,800)	-10.23%
Federal										
PR	\$1,493,304	\$1,353,100	\$1,424,900	\$1,426,100	7.00	7.00	\$2,706,200	\$2,851,000	\$144,800	5.35%
A	\$456,759	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.00%
S	\$1,036,545	\$809,500	\$881,300	\$882,500	7.00	7.00	\$1,619,000	\$1,763,800	\$144,800	8.94%
Total - Federal	\$1,493,304	\$1,353,100	\$1,424,900	\$1,426,100	7.00	7.00	\$2,706,200	\$2,851,000	\$144,800	5.35%
A	\$456,759	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.00%
S	\$1,036,545	\$809,500	\$881,300	\$882,500	7.00	7.00	\$1,619,000	\$1,763,800	\$144,800	8.94%
PGM 01 Total	\$1,538,838	\$1,401,000	\$1,467,500	\$1,469,500	7.00	7.00	\$2,802,000	\$2,937,000	\$135,000	4.82%
GPR	\$45,534	\$47,900	\$42,600	\$43,400	0.00	0.00	\$95,800	\$86,000	(\$9,800)	-10.23%
S	\$45,534	\$47,900	\$42,600	\$43,400	0.00	0.00	\$95,800	\$86,000	(\$9,800)	-10.23%
PR	\$1,493,304	\$1,353,100	\$1,424,900	\$1,426,100	7.00	7.00	\$2,706,200	\$2,851,000	\$144,800	5.35%
A	\$456,759	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.00%

Agency Total by Program

438 Board for People with Developmental Disabilities

1719 Biennial Budget

S	\$1,036,545	\$809,500	\$881,300	\$882,500	7.00	7.00	\$1,619,000	\$1,763,800	\$144,800	8.94%
TOTAL 01	\$1,538,838	\$1,401,000	\$1,467,500	\$1,469,500	7.00	7.00	\$2,802,000	\$2,937,000	\$135,000	4.82%
A	\$456,759	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.00%
S	\$1,082,079	\$857,400	\$923,900	\$925,900	7.00	7.00	\$1,714,800	\$1,849,800	\$135,000	7.87%
Agency Total	\$1,538,838	\$1,401,000	\$1,467,500	\$1,469,500	7.00	7.00	\$2,802,000	\$2,937,000	\$135,000	4.82%

Agency Total by Decision Item

Board for People with Developmental Disabilities

1719 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$1,401,000	\$1,401,000	7.00	7.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$64,500	\$64,500	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$2,000	\$4,000	0.00	0.00
TOTAL	\$1,467,500	\$1,469,500	7.00	7.00

Program Revenue

1719 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	(\$19,100)	(\$25,800)	\$0	\$0
Let's Get to Work Grant Revenue	\$80,900	\$80,900	\$0	\$0
Federal Aid (CORE Grant)	\$948,900	\$754,400	\$895,500	\$913,100
Total Revenue	\$1,010,700	\$809,500	\$895,500	\$913,100
Expenditures	\$1,036,545	\$809,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$809,500	\$809,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$64,500	\$64,500
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$7,300	\$8,500
Compensation Reserve	\$0	\$0	\$9,500	\$19,300
Health Insurance Reserves	\$0	\$0	\$4,700	\$11,300
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$1,036,545	\$809,500	\$895,500	\$913,100
Closing Balance	(\$25,845)	\$0	\$0	\$0

Program Revenue

1719 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	\$300	\$0	\$0
Federal Aid (CORE Grant)	\$303,500	\$415,400	\$543,600	\$543,600
Let's Get to Work Grant Revenues	\$153,600	\$127,900	\$0	\$0
Total Revenue	\$457,100	\$543,600	\$543,600	\$543,600
Expenditures	\$456,759	\$543,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$543,600	\$543,600
Total Expenditures	\$456,759	\$543,600	\$543,600	\$543,600
<u>Closing Balance</u>	<u>\$341</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Program Revenue

1719 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	(\$59,100)	(\$81,200)	\$0	\$0
Family Advocate Network Grant Revenues	\$0	\$1,166,700	\$1,166,700	\$0
PROMISE Grant Revenues	\$321,500	\$123,000	\$0	\$0
Alzheimers Grant Revenues	\$46,100	\$249,200	\$168,000	\$168,000
Total Revenue	\$308,500	\$1,457,700	\$1,334,700	\$168,000
Expenditures	\$389,700	\$1,457,700	\$0	\$0
PROMISE Grant Contractual Expenditures	\$0	\$0	\$168,000	\$168,000
Family Advocate Network Grant Contractual Expenditures	\$0	\$0	\$1,166,700	\$0
Alzheimers Grant Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$389,700	\$1,457,700	\$1,334,700	\$168,000
Closing Balance	(\$81,200)	\$0	\$0	\$0

Program Revenue

1719 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
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Federal Aid	\$0	\$0	\$0	\$0
	\$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
<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

1719 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	\$368,500	\$368,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$143,800	\$143,800
06	Supplies and Services	\$345,100	\$345,100
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	\$1,401,000	\$1,401,000
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

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	\$47,900	\$47,900	0.00	0.00
	41 Federal project operations	\$809,500	\$809,500	7.00	7.00
	42 Federal project aids	\$543,600	\$543,600	0.00	0.00
	Developmental disabilities SubTotal	\$1,401,000	\$1,401,000	7.00	7.00
	Adjusted Base Funding Level SubTotal	\$1,401,000	\$1,401,000	7.00	7.00
	Agency Total	\$1,401,000	\$1,401,000	7.00	7.00

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	2000	Adjusted Base Funding Level				
	GPR	S	\$47,900	\$47,900	0.00	0.00
	PR Federal	A	\$543,600	\$543,600	0.00	0.00
	PR Federal	S	\$809,500	\$809,500	7.00	7.00
	Total		\$1,401,000	\$1,401,000	7.00	7.00
Agency Total			\$1,401,000	\$1,401,000	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

1719 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	\$43,700	\$43,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$20,800	\$20,800
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	\$64,500	\$64,500
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	\$64,500	\$64,500	0.00	0.00
	Developmental disabilities SubTotal	\$64,500	\$64,500	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$64,500	\$64,500	0.00	0.00
	Agency Total	\$64,500	\$64,500	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	\$64,500	\$64,500	0.00	0.00
	Total		\$64,500	\$64,500	0.00	0.00
Agency Total			\$64,500	\$64,500	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

1719 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	\$2,000	\$4,000
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	\$2,000	\$4,000
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

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	(\$5,300)	(\$4,500)	0.00	0.00
	41 Federal project operations	\$7,300	\$8,500	0.00	0.00
	Developmental disabilities SubTotal	\$2,000	\$4,000	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$2,000	\$4,000	0.00	0.00
	Agency Total	\$2,000	\$4,000	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	(\$5,300)	(\$4,500)	0.00	0.00
	PR Federal	S	\$7,300	\$8,500	0.00	0.00
	Total		\$2,000	\$4,000	0.00	0.00
Agency Total			\$2,000	\$4,000	0.00	0.00

ACT 201

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

FY: **FY18**

Agency: **BPDD - 438**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2017-18		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
438	1a	101	GPR	47,900	0.00	0	42,600	0.00		(5,300)	0.00	5,300	0.00	0	0.00
Totals				47,900	0.00	0	42,600	0.00		(5,300)	0.00	5,300	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

- 1 n/a
- 2
- 3

ACT 201

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

FY: **FY18**

Agency: **BPDD - 438**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2017-18		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
438	1a	101	GPR	47,900	0.00	(2,400)	40,200	0.00		(7,700)	0.00	5,300	0.00	(2,400)	0.00
Totals				47,900	0.00	(2,400)	40,200	0.00		(7,700)	0.00	5,300	0.00	(2,400)	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 = (2,400)

Difference = 0
Should equal \$0

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

- 1 Reduce from the rent and overhead, which would shift that amount from federal core grant; would result in reducing our level of programmatic services.
- 2
- 3
- 4
- 5

ACT 201

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

FY: **FY19**
 Agency: **BPDD - 438**

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2018-19			Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs		
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	Remove SBAs	\$	FTE	
438	1a	101	GPR	47,900	0.00	0	43,400	0.00		(4,500)	0.00	4,500	0.00	0	0.00
Totals				47,900	0.00	0	43,400	0.00		(4,500)	0.00	4,500	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

- 1 n/a
- 2
- 3

ACT 201

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

FY: **FY19**
 Agency: **BPDD - 438**

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2018-19		Item Ref.	Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	\$	FTE
438	1a	101	GPR	47,900	0.00	(2,400)	41,000	0.00		(6,900)	0.00	4,500	0.00	(2,400) 0.00
Totals				47,900	0.00	(2,400)	41,000	0.00		(6,900)	0.00	4,500	0.00	(2,400) 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 = (2,400)
 Difference = **0**
 Should equal \$0

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

- 1 Reduce from the rent and overhead, which would shift that amount from federal core grant; would result in reducing our level of programmatic services.
- 2
- 3
- 4
- 5