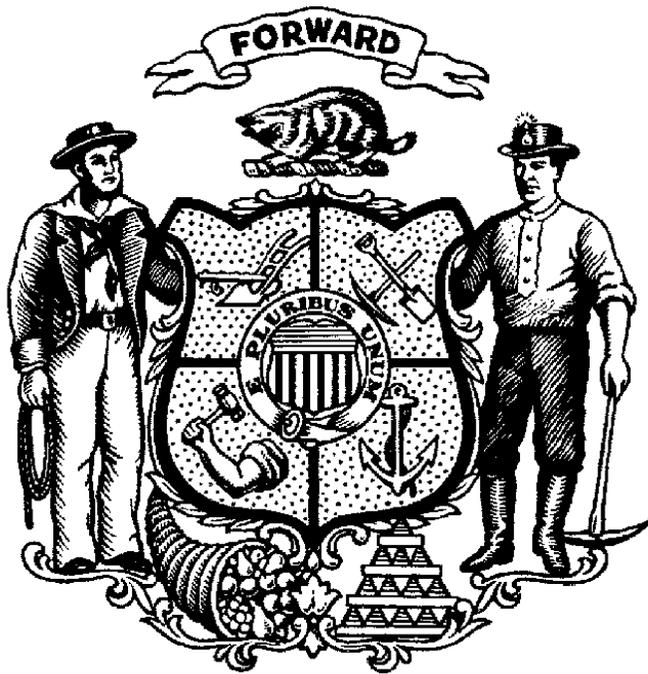


State of Wisconsin

Board for People with Developmental Disabilities



Agency Budget Request

2019 – 2021 Biennium

September 17, 2018

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WISCONSIN BOARD FOR PEOPLE
WITH DEVELOPMENTAL DISABILITIES

Sept. 17, 2018

Waylon Hurlburt, Administrator
Department of Administration
101 E. Wilson, 10th Floor
Madison, WI 53703

Dear Mr. Hurlburt:

Attached is the Board for People with Developmental Disabilities' (BPDD) biennial budget proposal for the 2019-21 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, coalitions, and leadership experience for people with disabilities and their families so they may become effective advocates. The Board is an independent state agency and is available 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

Beth Swedeen
Executive Director

Wisconsin Board for People with Developmental Disabilities
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AGENCY DESCRIPTION

The Wisconsin Board for People with Developmental Disabilities was created in 2007 by 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 our state partner organizations, 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 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, including: 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% 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% more people with I/DD will make choices about their everyday lives.

Objective/Activity: By September 30, 2021, 25% more people with I/DD will reliably be able to get where they need to go each day.

Objective/Activity: By September 20, 2021, 25% more people with I/DD 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% 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% 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, BPDD will act as a policy advisor to the Legislature, Governor and other policy makers 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

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017*	Actual 2017	Goal 2018*	Actual 2018
1.	Number of people with developmental disability in long-term care programs participating in integrated employment.	5,000	6,898 (81% increase)	5,500	**
1.	Number of people with developmental disability age 18 to 24 in long-term care programs participating in integrated employment.	Goal not yet established	21,845 (1% increase)	Goal not yet established	**
1.	Number of people with a developmental disability in long-term care programs participating in self-directed supports.	8,000	20,120 (140% increase)	8,500	**
1.	Number of people with a developmental disability age 18 to 24 in long-term care programs participating in self-directed supports.	Goal not yet established	24,719 (22% increase)	Goal not yet established	**
1.	Number of people with developmental disability who report using informal supports for activities of daily living or instrumental activities of daily living on their functional screen.	Goal not yet established	23,857 (17% increase)	Goal not yet established	**
1.	Number of advocacy groups created and supported by the board.	25	275 (38% increase)	30	394 (97% increase)
1.	Number of individuals who are signed up for electronic alerts through the Disability Advocates: Wisconsin Network.	6,000	6,543 (19% increase)	6,500	7,876 (43% increase)

Note: Based on fiscal 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.

** Data for 2018 not yet available from the Department of Health Services***The Board has transitioned from Disability Advocates: Wisconsin Network (DAWN) to an internal content management/action alert system.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Number of people with developmental disability in long-term care programs participating in integrated employment.	4,956	5,337	5,720
1.	Number of people with developmental disabilities who report they make choices about their everyday lives.	24,848	25,928	27,010
1.	Number of people with a developmental disability in long-term care programs participating in self-directed supports.	9,646	10,065	10,486
1.	Number of people with developmental disabilities who report they have a way to get where they want to go.	23,385	24,402	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.	23,385	24,402	25,421
1.	Number of people with developmental disability who participate in a state self-advocacy organization led by people I/DD.	230	240	250
1.	Number of people with developmental disability and their families who participate in leadership training and practice their leadership skills	315	339	365
1.	Number of individuals who are signed up for electronic alerts through the Board's content management/action alert system. ***	7,000	7,500	8,000
1.	Number of improved policies and practices that increase community participation, decision making and full inclusion	5 per year	5 per year	5 per year

Note: Based on fiscal year.

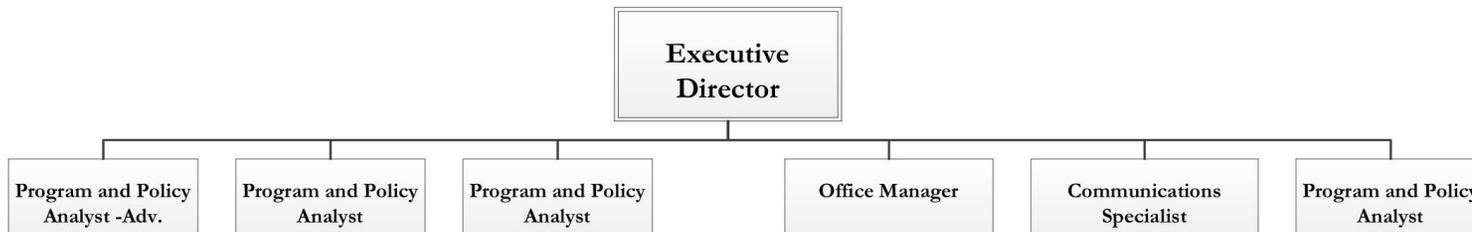
Note: The measures are established by the federally required five-year State Plan, which covers the period October 1, 2017 through September 30, 2021.

***The Board has transitioned from Disability Advocates: Wisconsin Network (DAWN) to an internal content management/action alert system



Board for People with Developmental Disabilities

Organization Chart



As of: 9/17/18

Agency Total by Fund Source

Board for People with Developmental Disabilities

1921 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	\$44,105	\$118,400	\$119,200	\$120,000	0.00	0.00	\$236,800	\$239,200	\$2,400	1.0%
Total		\$44,105	\$118,400	\$119,200	\$120,000	0.00	0.00	\$236,800	\$239,200	\$2,400	1.0%
PR Federal	A	\$557,618	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.0%
PR Federal	S	\$912,582	\$901,800	\$933,400	\$934,600	7.00	7.00	\$1,803,600	\$1,868,000	\$64,400	3.6%
Total		\$1,470,200	\$1,445,400	\$1,477,000	\$1,478,200	7.00	7.00	\$2,890,800	\$2,955,200	\$64,400	2.2%
Grand Total		\$1,514,305	\$1,563,800	\$1,596,200	\$1,598,200	7.00	7.00	\$3,127,600	\$3,194,400	\$66,800	2.1%

Agency Total by Program

438 Board for People with Developmental Disabilities

1921 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	\$44,105	\$118,400	\$119,200	\$120,000	0.00	0.00	\$236,800	\$239,200	\$2,400	1.01%
S	\$44,105	\$118,400	\$119,200	\$120,000	0.00	0.00	\$236,800	\$239,200	\$2,400	1.01%
Total - Non Federal	\$44,105	\$118,400	\$119,200	\$120,000	0.00	0.00	\$236,800	\$239,200	\$2,400	1.01%
S	\$44,105	\$118,400	\$119,200	\$120,000	0.00	0.00	\$236,800	\$239,200	\$2,400	1.01%
Federal										
PR	\$1,470,200	\$1,445,400	\$1,477,000	\$1,478,200	7.00	7.00	\$2,890,800	\$2,955,200	\$64,400	2.23%
A	\$557,618	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.00%
S	\$912,582	\$901,800	\$933,400	\$934,600	7.00	7.00	\$1,803,600	\$1,868,000	\$64,400	3.57%

Agency Total by Program

438 Board for People with Developmental Disabilities

1921 Biennial Budget

Total - Federal	\$1,470,200	\$1,445,400	\$1,477,000	\$1,478,200	7.00	7.00	\$2,890,800	\$2,955,200	\$64,400	2.23%
A	\$557,618	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.00%
S	\$912,582	\$901,800	\$933,400	\$934,600	7.00	7.00	\$1,803,600	\$1,868,000	\$64,400	3.57%
PGM 01 Total	\$1,514,305	\$1,563,800	\$1,596,200	\$1,598,200	7.00	7.00	\$3,127,600	\$3,194,400	\$66,800	2.14%
GPR	\$44,105	\$118,400	\$119,200	\$120,000	0.00	0.00	\$236,800	\$239,200	\$2,400	1.01%
S	\$44,105	\$118,400	\$119,200	\$120,000	0.00	0.00	\$236,800	\$239,200	\$2,400	1.01%
PR	\$1,470,200	\$1,445,400	\$1,477,000	\$1,478,200	7.00	7.00	\$2,890,800	\$2,955,200	\$64,400	2.23%
A	\$557,618	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.00%
S	\$912,582	\$901,800	\$933,400	\$934,600	7.00	7.00	\$1,803,600	\$1,868,000	\$64,400	3.57%
TOTAL 01	\$1,514,305	\$1,563,800	\$1,596,200	\$1,598,200	7.00	7.00	\$3,127,600	\$3,194,400	\$66,800	2.14%

Agency Total by Program

438 Board for People with Developmental Disabilities

1921 Biennial Budget

A	\$557,618	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.00%
S	\$956,687	\$1,020,200	\$1,052,600	\$1,054,600	7.00	7.00	\$2,040,400	\$2,107,200	\$66,800	3.27%
Agency Total	\$1,514,305	\$1,563,800	\$1,596,200	\$1,598,200	7.00	7.00	\$3,127,600	\$3,194,400	\$66,800	2.14%

Agency Total by Decision Item

Board for People with Developmental Disabilities

1921 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$1,563,800	\$1,563,800	7.00	7.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$30,400	\$30,400	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$2,000	\$4,000	0.00	0.00
TOTAL	\$1,596,200	\$1,598,200	7.00	7.00

Program Revenue

1921 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	(\$183,700)	(\$101,900)	\$0	\$0
Collected Revenue	\$1,627,300	\$1,479,700	\$1,550,000	\$1,550,000
Collection of Prior Year Accounts Receivable	\$0	\$101,900	\$0	\$0
Total Revenue	\$1,443,600	\$1,479,700	\$1,550,000	\$1,550,000
Expenditures	\$1,545,500	\$1,479,700	\$0	\$0
Contractual Expenses	\$0	\$0	\$1,550,000	\$1,550,000
Total Expenditures	\$1,545,500	\$1,479,700	\$1,550,000	\$1,550,000
<u>Closing Balance</u>	(\$101,900)	\$0	\$0	\$0

Program Revenue

1921 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

1921 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	\$428,900	\$428,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$167,200	\$167,200
06	Supplies and Services	\$349,100	\$349,100
07	Permanent Property	\$0	\$0
08	Unalloted 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
		\$0	\$0
17	Total Cost	\$1,563,800	\$1,563,800
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	7.00	7.00

20	Unclassified Positions Authorized	0.00	0.00
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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	\$118,400	\$118,400	0.00	0.00
	41 Federal project operations	\$901,800	\$901,800	7.00	7.00
	42 Federal project aids	\$543,600	\$543,600	0.00	0.00
	Developmental disabilities SubTotal	\$1,563,800	\$1,563,800	7.00	7.00
	Adjusted Base Funding Level SubTotal	\$1,563,800	\$1,563,800	7.00	7.00
	Agency Total	\$1,563,800	\$1,563,800	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	\$118,400	\$118,400	0.00	0.00
	PR Federal	A	\$543,600	\$543,600	0.00	0.00
	PR Federal	S	\$901,800	\$901,800	7.00	7.00
	Total		\$1,563,800	\$1,563,800	7.00	7.00
Agency Total			\$1,563,800	\$1,563,800	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

1921 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	\$17,700	\$17,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$12,700	\$12,700
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
16		\$0	\$0
17	Total Cost	\$30,400	\$30,400
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	\$30,400	\$30,400	0.00	0.00
	Developmental disabilities SubTotal	\$30,400	\$30,400	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$30,400	\$30,400	0.00	0.00
	Agency Total	\$30,400	\$30,400	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	\$30,400	\$30,400	0.00	0.00
	Total		\$30,400	\$30,400	0.00	0.00
Agency Total			\$30,400	\$30,400	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

1921 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
		\$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
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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	\$800	\$1,600	0.00	0.00
	41 Federal project operations	\$1,200	\$2,400	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	\$800	\$1,600	0.00	0.00
	PR Federal	S	\$1,200	\$2,400	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: **FY20**

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 FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20		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	
438	1a	101	GPR	118,400	0.00	0	119,200	0.00		800	0.00	(800)	0.00	0	0.00
Totals				118,400	0.00	0	119,200	0.00		800	0.00	(800)	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
- 2
- 3

ACT 201

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

FY: **FY20**

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 FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20		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	118,400	0.00	(5,900)	113,300	0.00		(5,100)	0.00	(800)	0.00	(5,900) 0.00
Totals				118,400	0.00	(5,900)	113,300	0.00		(5,100)	0.00	(800)	0.00	(5,900) 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 = (5,900)

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, reducing the scope of programs and information available to people with developmental disabilities and their families in the state.

ACT 201

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

FY: **FY21**
 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 FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020-21			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	\$	FTE	\$	FTE
438	1a	101	GPR	118,400	0.00	0	120,000	0.00		1,600	0.00	(1,600)	0.00	0	0.00
Totals				118,400	0.00	0	120,000	0.00		1,600	0.00	(1,600)	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
 2
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ACT 201

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

FY: **FY21**

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 FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020-21			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	118,400	0.00	(5,900)	114,100	0.00	1	(4,300)	0.00	(1,600)	0.00	(5,900)	0.00
Totals				118,400	0.00	(5,900)	114,100	0.00		(4,300)	0.00	(1,600)	0.00	(5,900)	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 = (5,900)

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, reducing the scope of programs and information available to people with developmental disabilities and their families in the state.

BASE BUDGET REVIEW REPORTS

BASE BUDGET REVIEW WORKSHEET

Agency Number: 438	Agency Name: Board for People with Developmental Disabilities
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Date of Report: 9.17.18	Fiscal Years Covered: FY 2015-16, 2016-17, 2017-18
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Expenditures by quarter, including links to appropriation description and purpose, are found at the following URL [s. 16.423(3)(a) and (b)]:

<http://openbook.wi.gov/ExpenditureDetailReport.aspx>

Do all agency appropriations meet the mission of the agency and do their objectives justify their expenditures [s. 16.423 (3)(c)]? Yes

No

If No, please list the appropriations and a description why they do not meet the mission of the agency. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description

Do the objectives of all your agency appropriations justify their expenditures [s. 16.423(3)(c)]?

Yes

No

If No, please list the appropriations and a description why they do not justify their expenditures. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description

BASE BUDGET REVIEW REPORTS

Please indicate any appropriation whose minimum level of funding to achieve objectives is less than the prior fiscal year's base funding [s. 16.423(3)(d)]. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Prior Fiscal Year Budget	Prior Fiscal Year Expended	Minimum Budget Needed

The agency's mission and objectives can be found in the biennial budget submission at the following URL [s. 16.423(3)(e)]: <https://doa.wi.gov/Pages/StateFinances/CurrentBiennialBudget.aspx>. Please create an agency mission if your agency does not currently have a mission to include in its agency budget request.

OPTIONAL ANALYSIS

This section is available to agencies that want to describe why expenditures varied throughout fiscal quarters and/or years.

<i>Beth Swedeen, executive director</i>	<i>9-17-2018</i>
Signature, Title	Date