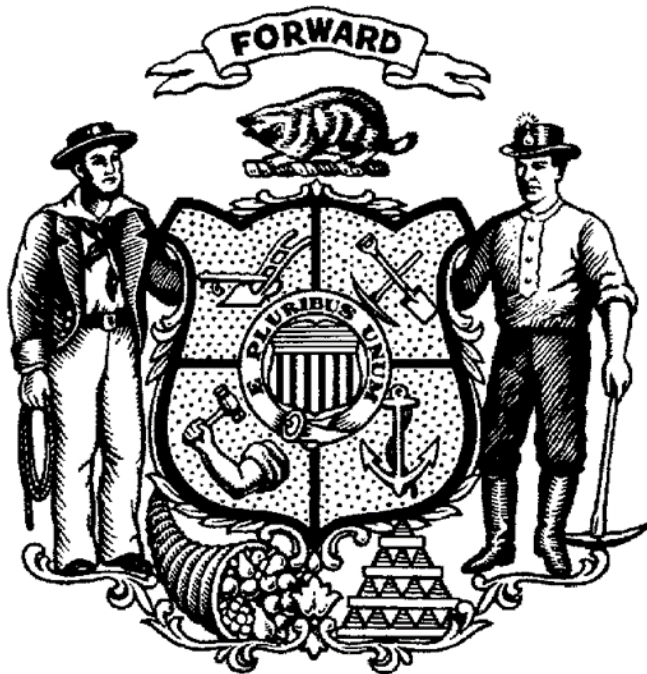


State of Wisconsin

Board for People with Developmental Disabilities



Agency Budget Request

2025 – 2027 Biennium

September 16, 2024

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September 16, 2024

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 2025-2027 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 28 members. The Governor appoints 21 members, and the remaining 7 members represent specific state agencies and state partner organizations. 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 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: increasing access, and 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 board action, 1,000 people with I/DD 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 board 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 increase community participation, decision making and full inclusion.

Goal: More people with I/DD 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 board action, 650 people with I/DD will say they have increased social connection and reduced isolation.

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

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

Objective/Activity: By September 30, 2026, the board 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.

PERFORMANCE MEASURES

2023 AND 2024 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Number of people with disabilities, and family members, who say they better understand the services and supports available.	200	248	200	91*
1.	Number of families of children of color with developmental disabilities who report they know about and are using services, programs and community supports they want and need.	20	106	20	80*
1.	Number of improved policies and practices that increase community participation, decision making and full inclusion.	5	14	5	8*
1.	Number of people with developmental disabilities who report making at least one new connection to expand their social network or natural supports.	130	494	130	84*
1.	Number of people with a developmental disability in long-term care programs participating in self-directed supports.	11,250	14,657	11,500	Not yet available
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	58 people with disabilities; 43 families	50 people with disabilities; 30 families	10 people with disabilities ; 28 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	31	75	9*
1.	Number of people with developmental disability who say their advocacy skills have improved.	100	156	100	37*
1.	Number of people with developmental disability, and their families, who participate in leadership training and practice their leadership skills.	200	393	200	340*

Note: Based on federal fiscal year, October through September. * Indicates that 2024 Actuals are year-to-date through July 12, 2024. BPDD anticipates all 2024 goals will be met by September 30, 2024.

Note: The measures are established by the federally-required state plan, which covers the period October 1, 2021, through September 30, 2026.

2025, 2026 AND 2027 GOALS

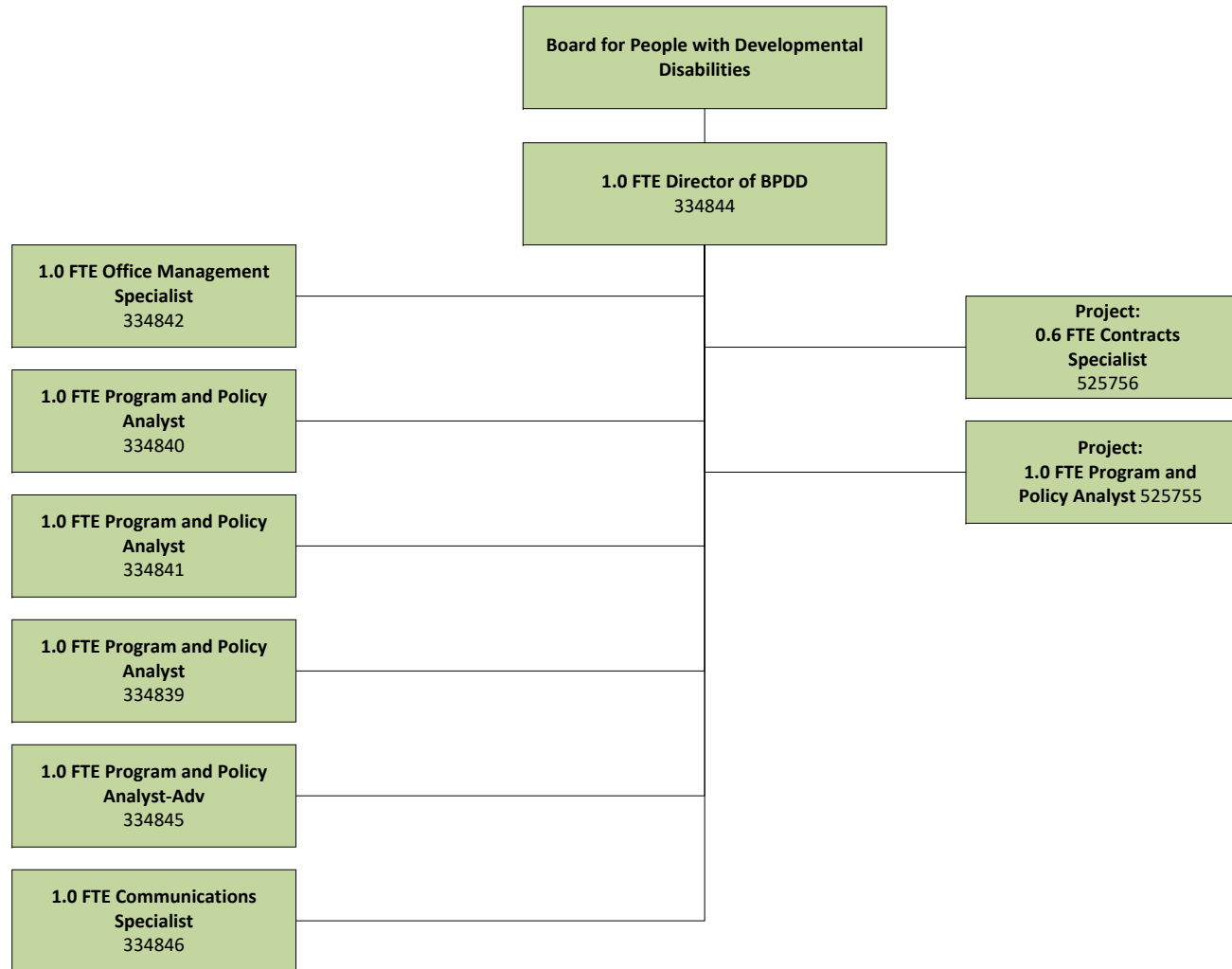
Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
1.	Number of people with disabilities, and family members, who say they better understand the services and supports available.	200	200	N/A
1.	Number of families of children of color with developmental disabilities who report they know about and are using services, programs and community supports they want and need.	20	20	N/A
1.	Number of improved policies and practices that increase community participation, decision making and full inclusion.	5	5	N/A
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	N/A
1.	Number of people with a developmental disability in long-term care programs participating in self-directed supports.	11,750	12,000	N/A
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	N/A
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	N/A
1.	Number of people with developmental disability who say their advocacy skills have improved.	100	100	N/A
1.	Number of people with developmental disability, and their families, who participate in leadership training and practice their leadership skills.	200	200	N/A

Note: Based on federal fiscal year.

Note: The measures and goals are established by the federally required state plan, which covers the period October 1, 2021, through September 30, 2026. As such, goals for the period beginning October 1, 2026, which includes 2027, will be determined with the next iteration of the plan, which will be developed August 2026.

Board for People with Developmental Disabilities

Organization Chart



Agency Total by Fund Source

Board for People with Developmental Disabilities

2527 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	\$137,868	\$132,100	\$114,200	\$114,200	0.00	0.00	\$264,200	\$228,400	(\$35,800)	-13.60%
Total		\$137,868	\$132,100	\$114,200	\$114,200	0.00	0.00	\$264,200	\$228,400	(\$35,800)	-13.60%
PR Federal	A	\$291,763	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.00%
PR Federal	S	\$1,345,627	\$1,024,300	\$1,227,700	\$1,138,600	8.60	7.00	\$2,048,600	\$2,366,300	\$317,700	15.50%
Total		\$1,637,390	\$1,567,900	\$1,771,300	\$1,682,200	8.60	7.00	\$3,135,800	\$3,453,500	\$317,700	10.10%
Grand Total		\$1,775,258	\$1,700,000	\$1,885,500	\$1,796,400	8.60	7.00	\$3,400,000	\$3,681,900	\$281,900	8.30%

Agency Total by Program

Board for People with Developmental Disabilities

2527 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	\$137,868	\$132,100	\$114,200	\$114,200	0.00	0.00	\$264,200	\$228,400	(\$35,800)	-13.55%
S	\$137,868	\$132,100	\$114,200	\$114,200	0.00	0.00	\$264,200	\$228,400	(\$35,800)	-13.55%
Total - Non Federal	\$137,868	\$132,100	\$114,200	\$114,200	0.00	0.00	\$264,200	\$228,400	(\$35,800)	-13.55%
S	\$137,868	\$132,100	\$114,200	\$114,200	0.00	0.00	\$264,200	\$228,400	(\$35,800)	-13.55%
Federal										
PR	\$1,637,390	\$1,567,900	\$1,771,300	\$1,682,200	8.60	7.00	\$3,135,800	\$3,453,500	\$317,700	10.13%
A	\$291,763	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.00%
S	\$1,345,627	\$1,024,300	\$1,227,700	\$1,138,600	8.60	7.00	\$2,048,600	\$2,366,300	\$317,700	15.51%
Total - Federal	\$1,637,390	\$1,567,900	\$1,771,300	\$1,682,200	8.60	7.00	\$3,135,800	\$3,453,500	\$317,700	10.13%
A	\$291,763	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.00%
S	\$1,345,627	\$1,024,300	\$1,227,700	\$1,138,600	8.60	7.00	\$2,048,600	\$2,366,300	\$317,700	15.51%
PGM 01 Total	\$1,775,258	\$1,700,000	\$1,885,500	\$1,796,400	8.60	7.00	\$3,400,000	\$3,681,900	\$281,900	8.29%
GPR	\$137,868	\$132,100	\$114,200	\$114,200	0.00	0.00	\$264,200	\$228,400	(\$35,800)	-13.55%

Agency Total by Program

Board for People with Developmental Disabilities

2527 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	\$137,868	\$132,100	\$114,200	\$114,200	0.00	0.00	\$264,200	\$228,400	(\$35,800)	-13.55%
PR		\$1,637,390	\$1,567,900	\$1,771,300	\$1,682,200	8.60	7.00	\$3,135,800	\$3,453,500	\$317,700	10.13%
	A	\$291,763	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.00%
	S	\$1,345,627	\$1,024,300	\$1,227,700	\$1,138,600	8.60	7.00	\$2,048,600	\$2,366,300	\$317,700	15.51%
TOTAL 01		\$1,775,258	\$1,700,000	\$1,885,500	\$1,796,400	8.60	7.00	\$3,400,000	\$3,681,900	\$281,900	8.29%
	A	\$291,763	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.00%
	S	\$1,483,495	\$1,156,400	\$1,341,900	\$1,252,800	8.60	7.00	\$2,312,800	\$2,594,700	\$281,900	12.19%
AGENCY TOTAL		\$1,775,258	\$1,700,000	\$1,885,500	\$1,796,400	8.60	7.00	\$3,400,000	\$3,681,900	\$281,900	8.29%

Agency Total by Decision Item

Board for People with Developmental Disabilities

2527 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$1,700,000	\$1,700,000	8.60	8.60
3002 Removal of Noncontinuing Elements from the Base	\$0	(\$89,100)	0.00	(1.60)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$183,600	\$183,600	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$1,900	\$1,900	0.00	0.00
TOTAL	\$1,885,500	\$1,796,400	8.60	7.00

Program Revenue

2527 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	(\$13,600)	\$313,700	\$332,800	\$320,300
Collected Revenue	\$673,600	\$437,400	\$314,000	\$0
Collection of Prior Year AR	\$0	\$13,500	\$0	\$0
Prior Year Encumbrance	\$0	(\$39,400)	\$0	\$0
Total Revenue	\$660,000	\$725,200	\$646,800	\$320,300
Expenditures	\$346,300	\$392,400	\$0	\$0
Estimated Adjustment to Base Exp Auth	\$0	\$0	\$326,500	\$314,000
Total Expenditures	\$346,300	\$392,400	\$326,500	\$314,000
Closing Balance	\$313,700	\$332,800	\$320,300	\$6,300

Program Revenue

2527 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
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

2527 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	\$519,900	\$519,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$212,400	\$212,400
06	Supplies and Services	\$349,100	\$349,100
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	\$1,700,000	\$1,700,000
18	Project Positions Authorized	1.60	1.60
19	Classified Positions Authorized	7.00	7.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 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	\$132,100	\$132,100	0.00	0.00
	41 Federal project operations	\$1,024,300	\$1,024,300	8.60	8.60
	42 Federal project aids	\$543,600	\$543,600	0.00	0.00
	Developmental disabilities Sub Total	\$1,700,000	\$1,700,000	8.60	8.60
	Adjusted Base Funding Level Sub Total	\$1,700,000	\$1,700,000	8.60	8.60
	Agency Total	\$1,700,000	\$1,700,000	8.60	8.60

Decision Item by Fund Source

2527 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					
PR Federal	S	\$1,024,300	\$1,024,300	8.60	8.60
GPR	S	\$132,100	\$132,100	0.00	0.00
PR Federal	A	\$543,600	\$543,600	0.00	0.00
Adjusted Base Funding Level Total		\$1,700,000	\$1,700,000	8.60	8.60
Agency Total		\$1,700,000	\$1,700,000	8.60	8.60

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

2527 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	(\$61,500)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	(\$27,600)
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	\$0	(\$89,100)
18	Project Positions Authorized	0.00	(1.60)
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

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	\$0	(\$89,100)	0.00	(1.60)
	Developmental disabilities Sub Total	\$0	(\$89,100)	0.00	(1.60)
	Removal of Noncontinuing Elements from the Base Sub Total	\$0	(\$89,100)	0.00	(1.60)
	Agency Total	\$0	(\$89,100)	0.00	(1.60)

Decision Item by Fund Source

2527 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
3002 Removal of Noncontinuing Elements from the Base					
PR Federal	S	\$0	(\$89,100)	0.00	(1.60)
Removal of Noncontinuing Elements from the Base Total		\$0	(\$89,100)	0.00	(1.60)
Agency Total		\$0	(\$89,100)	0.00	(1.60)

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

2527 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	\$112,200	\$112,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$71,400	\$71,400
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	\$183,600	\$183,600
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

2527 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	\$183,600	\$183,600	0.00	0.00
	Developmental disabilities Sub Total	\$183,600	\$183,600	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total	\$183,600	\$183,600	0.00	0.00
	Agency Total	\$183,600	\$183,600	0.00	0.00

Decision Item by Fund Source

2527 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	\$183,600	\$183,600	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits Total		\$183,600	\$183,600	0.00	0.00
Agency Total		\$183,600	\$183,600	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

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	438	Board for People with Developmental Disabilities
DECISION ITEM	CODES	TITLES
	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	\$1,900	\$1,900
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	\$1,900	\$1,900
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

2527 Biennial Budget

Board for People with Developmental Disabilities

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010 Full Funding of Lease and Directed Moves Costs				
01	Developmental disabilities				
	01 General program operations	(\$17,900)	(\$17,900)	0.00	0.00
	41 Federal project operations	\$19,800	\$19,800	0.00	0.00
	Developmental disabilities Sub Total	\$1,900	\$1,900	0.00	0.00
	Full Funding of Lease and Directed Moves Costs Sub Total	\$1,900	\$1,900	0.00	0.00
	Agency Total	\$1,900	\$1,900	0.00	0.00

Decision Item by Fund Source

2527 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
3010 Full Funding of Lease and Directed Moves Costs					
GPR	S	(\$17,900)	(\$17,900)	0.00	0.00
PR Federal	S	\$19,800	\$19,800	0.00	0.00
Full Funding of Lease and Directed Moves Costs Total		\$1,900	\$1,900	0.00	0.00
Agency Total		\$1,900	\$1,900	0.00	0.00

ACT 201

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

FY: **FY26 AND 27**

Agency: **BPDD - 438**

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 0% Change Target	Proposed Budget 2025-26			Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric					Proposed \$	Proposed FTE	Item Ref	\$	FTE	\$	FTE	\$	FTE
438	1a	101	GPR	\$132,100.00	0.00	\$0	\$114,200	0.00		(\$17,900)	0.00	\$17,900	0.00	\$0	0.00
Totals				\$132,100.00	0.00	\$0	\$114,200	0.00		(\$17,900)	0.00	\$17,900	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): **5% change in each fiscal year**

FY: **FY26 AND 27**

Agency: **BPDD - 438**

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1)	Proposed Budget 2025-26		Item Ref	Change from Adj Base		(See Note 2)		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric				5% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
438	1a	101	GPR	\$132,100.00	0.00	(\$6,600)	\$107,600	0.00	1	(\$24,500)	0.00	\$17,900	0.00	(\$6,600)	0.00
Totals				\$132,100.00	0.00	(\$6,600)	\$107,600	0.00		(\$24,500)	0.00	\$17,900	0.00	(\$6,600)	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 = (\$6,600)

Difference = \$0
Should equal \$0

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

- 1 Reduce overhead and supplies and services, and 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.