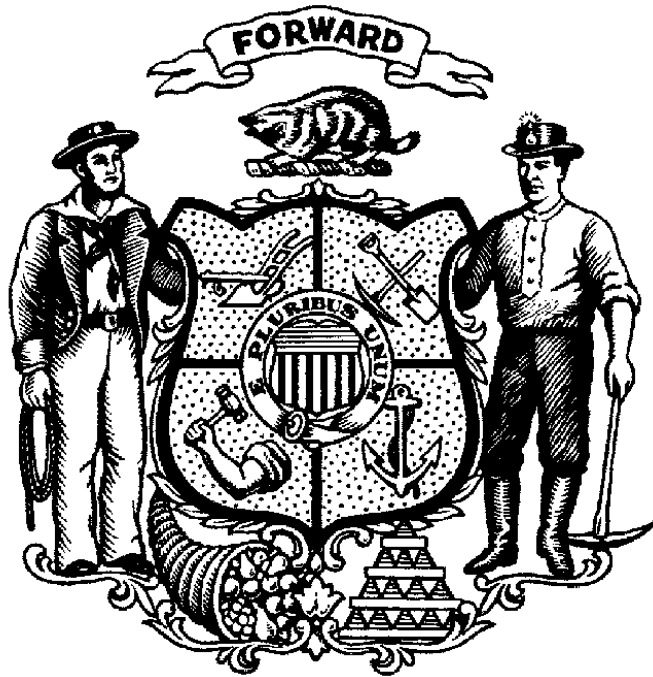


State of Wisconsin

Department of Workforce Development



Agency Budget Request
2013 – 2015 Biennium
September 17, 2012

Table of Contents

Cover Letter	3
Description	4
Mission.....	5
Goals	7
Performance Measures	8
Organization Chart.....	9
Agency Total by Fund Source	10
Agency Total by Program	12
Agency Total by Decision Item (DIN)	18
General Purpose Revenue (GPR) - Earned	19
Program Revenue and Balances Statement	21
Segregated Revenue and Balances Statement	48
Decision Items	56

Department of Workforce Development
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Scott Walker, Governor
Reginald J. Newson, Secretary

September 17, 2012

The Honorable Scott Walker
Governor
Room 115 East, State Capitol
Madison, WI 53702

Dear Governor Walker:

I am pleased to submit the Department of Workforce Development (DWD) 2013-15 biennial budget request for your consideration. We thank members of the State Budget Office with whom we worked in collaboration to develop this document.

You will note that our agency's submission accounts for the reduction in federal funds for both federal Workforce Investment Act (WIA) programs and Unemployment Insurance (UI) administration. At the same time, it recognizes the critical role that a skilled and job-ready workforce plays in supporting private-sector job creation and advancing our state's economy.

DWD stands ready to undertake new challenges as reflected by your budget priorities and as noted in recent studies related to Wisconsin's workforce system.

We thank you in advance for your consideration of our agency's biennial budget request, and we are available to assist your office further as it develops the Governor's budget proposal.

Sincerely,

A handwritten signature in black ink that reads "Reggie Newson".

Reggie Newson
Secretary

AGENCY DESCRIPTION

The Wisconsin Department of Workforce Development (DWD) is the state agency charged with advancing Wisconsin's economy and business climate by empowering and supporting the workforce. The department's vision is to make Wisconsin the workforce of choice by supporting Governor Walker's "Open for Business" agenda in partnership with the private sector to make available the resources necessary to ensure a skilled and talented workforce that will lead to high wage, high skill jobs for all Wisconsinites.

The department is led by Secretary Reggie Newson, appointed by Governor Scott Walker with the advice and consent of the Senate in October 2011. The department's programs are administered by the Office of the Secretary and the following six divisions: Equal Rights, Unemployment Insurance, Vocational Rehabilitation, Worker's Compensation, Employment and Training, and Administrative Services and one administratively attached entity, the Labor and Industry Review Commission (LIRC).

AGENCY MISSION

Advancing Wisconsin's economy and improving the State's business climate by empowering and supporting the workforce in the State.

- Connect jobseekers with employment opportunities.
- Support the development of a highly skilled workforce in the State of Wisconsin.
- Deliver the services efficiently, transparently, and with accountability.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Workforce Development

Goal: Provide job applicants with access to available jobs in Wisconsin.

Objective/Activity: Increase employers' access to available labor pools and job seekers' access to available jobs by increasing the number of job orders posted on Job Center of Wisconsin.

Goal: Provide high school students with school-based and work-based instruction to directly enter the workforce with occupational skills needed by Wisconsin employers.

Objective/Activity: Increase the employability of high school graduates through youth apprenticeship.

Goal: Prepare individuals for skilled occupations through apprenticeship by combining on-the-job training under the supervision of experienced journey workers with related classroom instruction.

Objective/Activity: Increase employer access to certified skilled workers by increasing the number of new apprenticeship contracts by 10% per year.

Goal: Maintain the efficiency of Workers' Compensation programs.

Objective/Activity: Schedule and conduct 85% of Worker' Compensation hearings within 6 months of ready date.

Goal: Provide employer-funded temporary economic assistance to Wisconsin's eligible unemployed workers and stabilize Wisconsin's economy by paying unemployment insurance benefits as quickly as possible.

Objective/Activity: First payment promptness for paying intrastate worker claims for unemployment insurance will exceed the federal standard established by the secretary of the U.S. Department of Labor.

Program 5: Vocational Rehabilitation Services

Goal: Obtain, maintain and improve employment for people with disabilities by working with vocational rehabilitation consumers, employers and other partners.

Objective/Activity: Provide high-quality employment preparation, assistive technology and placement services to eligible individuals and improve employment outcomes for people with disabilities.

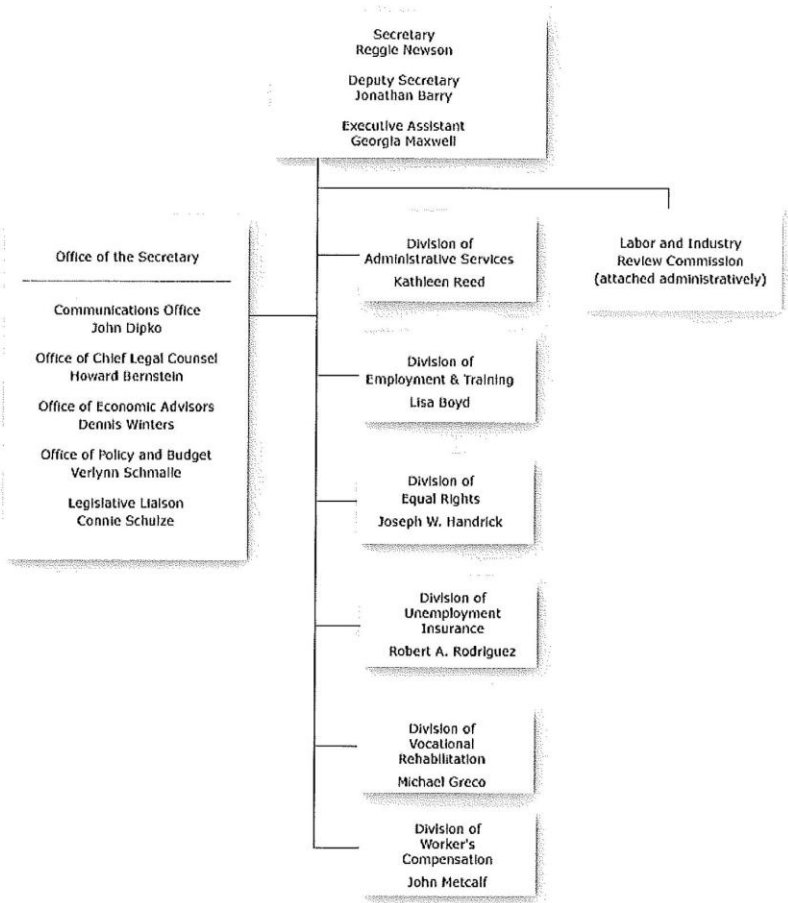
PERFORMANCE MEASURES

Prog. No.	Performance Measure	Actual SFY 2012	Goal SFY2013	Goal SFY2014	Goal SFY2015
1	Number of new jobs posted on JobCenterofWisconsin.com	173,610	191,000	191,000	191,000
1	Number of students enrolled in Youth Apprenticeship program	1694	1850	1900	1950
1	Number of Adult Apprentices who graduated from Apprenticeship programs	1,515	1950	1820	1820
1	Number of new Adult Apprentices contracts	2,399	2640	2900	3190
1	Percentage of WC hearings scheduled w/in 6 months from 'ready date' maintained	99%	85%	85%	85%
1	Federal Performance Metric for First Unemployment Insurance Payment Promptness	83.7%	87.0%	87.0%	87.0%
		<i>Federal Standard = 87%</i>			
5	Number of employment outcomes for jobseekers with disabilities	3306	3400	3500	3600

PERFORMANCE

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Number of job openings listed on JCW.	105,000	131,256	108,000	173,610
1.	Exceed the 87 percent U.S. Department of Labor standard for intrastate promptness of first pays by 6 percent, or a minimum of 93 percent.	87.0%	87.5%	87.0%	84.2%
5.	Number of individuals achieving an employment outcome will increase over prior year.	2,700	3,210	2,800	3,306



Agency Total by Fund Source

Department of Workforce Development

1315 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	A	\$16,762,645	\$17,720,600	\$17,460,300	\$17,850,200	66.46	66.46	\$35,441,200	\$35,310,500	(\$130,700)	-0.4%
GPR	L	\$622,601	\$887,200	\$887,200	\$887,200	0.00	0.00	\$1,774,400	\$1,774,400	\$0	0.0%
GPR	S	\$5,400,512	\$6,005,700	\$6,311,600	\$8,138,700	65.15	79.00	\$12,011,400	\$14,450,300	\$2,438,900	20.3%
Total		\$22,785,758	\$24,613,500	\$24,659,100	\$26,876,100	131.61	145.46	\$49,227,000	\$51,535,200	\$2,308,200	4.7%
PR	A	\$446,061	\$769,000	\$439,900	\$439,900	0.00	0.00	\$1,538,000	\$879,800	(\$658,200)	-42.8%
PR	S	\$67,670,054	\$67,549,100	\$75,344,000	\$75,104,400	256.41	256.41	\$135,098,200	\$150,448,400	\$15,350,200	11.4%
Total		\$68,116,115	\$68,318,100	\$75,783,900	\$75,544,300	256.41	256.41	\$136,636,200	\$151,328,200	\$14,692,000	10.8%
PR Federal	A	\$92,997,851	\$80,790,700	\$71,179,200	\$71,179,200	256.64	256.64	\$161,581,400	\$142,358,400	(\$19,223,000)	-11.9%
PR Federal	S	\$144,448,372	\$126,137,200	\$124,939,000	\$125,266,600	988.80	969.95	\$252,274,400	\$250,205,600	(\$2,068,800)	-0.8%
Total		\$237,446,223	\$206,927,900	\$196,118,200	\$196,445,800	1,245.44	1,226.59	\$413,855,800	\$392,564,000	(\$21,291,800)	-5.1%
SEG	A	\$14,134,718	\$16,129,900	\$16,129,900	\$16,129,900	0.00	0.00	\$32,259,800	\$32,259,800	\$0	0.0%
SEG	S	\$53,615,932	\$13,840,200	\$51,149,200	\$51,292,900	103.30	103.30	\$27,680,400	\$102,442,100	\$74,761,700	270.1%
Total		\$67,750,650	\$29,970,100	\$67,279,100	\$67,422,800	103.30	103.30	\$59,940,200	\$134,701,900	\$74,761,700	124.7%
Grand Total		\$396,098,746	\$329,829,600	\$363,840,300	\$366,289,000	1,736.76	1,731.76	\$659,659,200	\$730,129,300	\$70,470,100	10.7%

Agency Total by Program

445 Workforce Development, Department of

1315 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 WORKFORCE DEVELOPMENT										
Non Federal										
GPR	\$7,086,343	\$9,275,600	\$9,484,500	\$11,311,600	63.85	77.70	\$18,551,200	\$20,796,100	\$2,244,900	12.10%
A	\$1,264,630	\$2,584,100	\$2,459,300	\$2,459,300	0.00	0.00	\$5,168,200	\$4,918,600	(\$249,600)	-4.83%
L	\$622,601	\$887,200	\$887,200	\$887,200	0.00	0.00	\$1,774,400	\$1,774,400	\$0	0.00%
S	\$5,199,112	\$5,804,300	\$6,138,000	\$7,965,100	63.85	77.70	\$11,608,600	\$14,103,100	\$2,494,500	21.49%
PR	\$66,834,086	\$66,756,100	\$74,521,700	\$74,282,100	251.71	251.71	\$133,512,200	\$148,803,800	\$15,291,600	11.45%
S	\$66,834,086	\$66,756,100	\$74,521,700	\$74,282,100	251.71	251.71	\$133,512,200	\$148,803,800	\$15,291,600	11.45%
SEG	\$67,750,650	\$29,970,100	\$67,279,100	\$67,422,800	103.30	103.30	\$59,940,200	\$134,701,900	\$74,761,700	124.73%
A	\$14,134,718	\$16,129,900	\$16,129,900	\$16,129,900	0.00	0.00	\$32,259,800	\$32,259,800	\$0	0.00%
S	\$53,615,932	\$13,840,200	\$51,149,200	\$51,292,900	103.30	103.30	\$27,680,400	\$102,442,100	\$74,761,700	270.09%
Total - Non Federal	\$141,671,079	\$106,001,800	\$151,285,300	\$153,016,500	418.86	432.71	\$212,003,600	\$304,301,800	\$92,298,200	43.54%
A	\$15,399,348	\$18,714,000	\$18,589,200	\$18,589,200	0.00	0.00	\$37,428,000	\$37,178,400	(\$249,600)	-0.67%
L	\$622,601	\$887,200	\$887,200	\$887,200	0.00	0.00	\$1,774,400	\$1,774,400	\$0	0.00%
S	\$125,649,130	\$86,400,600	\$131,808,900	\$133,540,100	418.86	432.71	\$172,801,200	\$265,349,000	\$92,547,800	53.56%
Federal										
PR	\$173,142,319	\$145,391,600	\$134,772,400	\$133,629,800	959.39	940.54	\$290,783,200	\$268,402,200	(\$22,381,000)	-7.70%
A	\$92,997,851	\$80,790,700	\$71,179,200	\$71,179,200	256.64	256.64	\$161,581,400	\$142,358,400	(\$19,223,000)	-11.90%
S	\$80,144,468	\$64,600,900	\$63,593,200	\$62,450,600	702.75	683.90	\$129,201,800	\$126,043,800	(\$3,158,000)	-2.44%
Total - Federal	\$173,142,319	\$145,391,600	\$134,772,400	\$133,629,800	959.39	940.54	\$290,783,200	\$268,402,200	(\$22,381,000)	-7.70%
A	\$92,997,851	\$80,790,700	\$71,179,200	\$71,179,200	256.64	256.64	\$161,581,400	\$142,358,400	(\$19,223,000)	-11.90%

Agency Total by Program

445 Workforce Development, Department of

1315 Biennial Budget

S	\$80,144,468	\$64,600,900	\$63,593,200	\$62,450,600	702.75	683.90	\$129,201,800	\$126,043,800	(\$3,158,000)	-2.44%
PGM 01 Total	\$314,813,398	\$251,393,400	\$286,057,700	\$286,646,300	1,378.25	1,373.25	\$502,786,800	\$572,704,000	\$69,917,200	13.91%
GPR	\$7,086,343	\$9,275,600	\$9,484,500	\$11,311,600	63.85	77.70	\$18,551,200	\$20,796,100	\$2,244,900	12.10%
A	\$1,264,630	\$2,584,100	\$2,459,300	\$2,459,300	0.00	0.00	\$5,168,200	\$4,918,600	(\$249,600)	-4.83%
L	\$622,601	\$887,200	\$887,200	\$887,200	0.00	0.00	\$1,774,400	\$1,774,400	\$0	0.00%
S	\$5,199,112	\$5,804,300	\$6,138,000	\$7,965,100	63.85	77.70	\$11,608,600	\$14,103,100	\$2,494,500	21.49%
PR	\$239,976,405	\$212,147,700	\$209,294,100	\$207,911,900	1,211.10	1,192.25	\$424,295,400	\$417,206,000	(\$7,089,400)	-1.67%
A	\$92,997,851	\$80,790,700	\$71,179,200	\$71,179,200	256.64	256.64	\$161,581,400	\$142,358,400	(\$19,223,000)	-11.90%
S	\$146,978,554	\$131,357,000	\$138,114,900	\$136,732,700	954.46	935.61	\$262,714,000	\$274,847,600	\$12,133,600	4.62%
SEG	\$67,750,650	\$29,970,100	\$67,279,100	\$67,422,800	103.30	103.30	\$59,940,200	\$134,701,900	\$74,761,700	124.73%
A	\$14,134,718	\$16,129,900	\$16,129,900	\$16,129,900	0.00	0.00	\$32,259,800	\$32,259,800	\$0	0.00%
S	\$53,615,932	\$13,840,200	\$51,149,200	\$51,292,900	103.30	103.30	\$27,680,400	\$102,442,100	\$74,761,700	270.09%
TOTAL 01	\$314,813,398	\$251,393,400	\$286,057,700	\$286,646,300	1,378.25	1,373.25	\$502,786,800	\$572,704,000	\$69,917,200	13.91%
A	\$108,397,199	\$99,504,700	\$89,768,400	\$89,768,400	256.64	256.64	\$199,009,400	\$179,536,800	(\$19,472,600)	-9.78%
L	\$622,601	\$887,200	\$887,200	\$887,200	0.00	0.00	\$1,774,400	\$1,774,400	\$0	0.00%
S	\$205,793,598	\$151,001,500	\$195,402,100	\$195,990,700	1,121.61	1,116.61	\$302,003,000	\$391,392,800	\$89,389,800	29.60%

Agency Total by Program

445 Workforce Development, Department of

1315 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 %
02 REVIEW COMMISSION										
Non Federal										
GPR	\$201,400	\$201,400	\$173,600	\$173,600	1.30	1.30	\$402,800	\$347,200	(\$55,600)	-13.80%
S	\$201,400	\$201,400	\$173,600	\$173,600	1.30	1.30	\$402,800	\$347,200	(\$55,600)	-13.80%
PR	\$661,120	\$685,500	\$672,200	\$672,200	4.70	4.70	\$1,371,000	\$1,344,400	(\$26,600)	-1.94%
S	\$661,120	\$685,500	\$672,200	\$672,200	4.70	4.70	\$1,371,000	\$1,344,400	(\$26,600)	-1.94%
Total - Non Federal	\$862,520	\$886,900	\$845,800	\$845,800	6.00	6.00	\$1,773,800	\$1,691,600	(\$82,200)	-4.63%
S	\$862,520	\$886,900	\$845,800	\$845,800	6.00	6.00	\$1,773,800	\$1,691,600	(\$82,200)	-4.63%
Federal										
PR	\$2,303,244	\$2,292,500	\$2,247,500	\$2,277,100	20.50	20.50	\$4,585,000	\$4,524,600	(\$60,400)	-1.32%
S	\$2,303,244	\$2,292,500	\$2,247,500	\$2,277,100	20.50	20.50	\$4,585,000	\$4,524,600	(\$60,400)	-1.32%
Total - Federal	\$2,303,244	\$2,292,500	\$2,247,500	\$2,277,100	20.50	20.50	\$4,585,000	\$4,524,600	(\$60,400)	-1.32%
S	\$2,303,244	\$2,292,500	\$2,247,500	\$2,277,100	20.50	20.50	\$4,585,000	\$4,524,600	(\$60,400)	-1.32%
PGM 02 Total	\$3,165,764	\$3,179,400	\$3,093,300	\$3,122,900	26.50	26.50	\$6,358,800	\$6,216,200	(\$142,600)	-2.24%
GPR	\$201,400	\$201,400	\$173,600	\$173,600	1.30	1.30	\$402,800	\$347,200	(\$55,600)	-13.80%
S	\$201,400	\$201,400	\$173,600	\$173,600	1.30	1.30	\$402,800	\$347,200	(\$55,600)	-13.80%
PR	\$2,964,364	\$2,978,000	\$2,919,700	\$2,949,300	25.20	25.20	\$5,956,000	\$5,869,000	(\$87,000)	-1.46%
S	\$2,964,364	\$2,978,000	\$2,919,700	\$2,949,300	25.20	25.20	\$5,956,000	\$5,869,000	(\$87,000)	-1.46%

Agency Total by Program

445 Workforce Development, Department of

1315 Biennial Budget

TOTAL 02	\$3,165,764	\$3,179,400	\$3,093,300	\$3,122,900	26.50	26.50	\$6,358,800	\$6,216,200	(\$142,600)	-2.24%
S	\$3,165,764	\$3,179,400	\$3,093,300	\$3,122,900	26.50	26.50	\$6,358,800	\$6,216,200	(\$142,600)	-2.24%

Agency Total by Program

445 Workforce Development, Department of

1315 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 %
05 VOCATIONAL REHABILITATION SERVICES										
Non Federal										
GPR	\$15,498,015	\$15,136,500	\$15,001,000	\$15,390,900	66.46	66.46	\$30,273,000	\$30,391,900	\$118,900	0.39%
A	\$15,498,015	\$15,136,500	\$15,001,000	\$15,390,900	66.46	66.46	\$30,273,000	\$30,391,900	\$118,900	0.39%
PR	\$620,909	\$876,500	\$590,000	\$590,000	0.00	0.00	\$1,753,000	\$1,180,000	(\$573,000)	-32.69%
A	\$446,061	\$769,000	\$439,900	\$439,900	0.00	0.00	\$1,538,000	\$879,800	(\$658,200)	-42.80%
S	\$174,848	\$107,500	\$150,100	\$150,100	0.00	0.00	\$215,000	\$300,200	\$85,200	39.63%
Total - Non Federal	\$16,118,924	\$16,013,000	\$15,591,000	\$15,980,900	66.46	66.46	\$32,026,000	\$31,571,900	(\$454,100)	-1.42%
A	\$15,944,076	\$15,905,500	\$15,440,900	\$15,830,800	66.46	66.46	\$31,811,000	\$31,271,700	(\$539,300)	-1.70%
S	\$174,848	\$107,500	\$150,100	\$150,100	0.00	0.00	\$215,000	\$300,200	\$85,200	39.63%
Federal										
PR	\$62,000,660	\$59,243,800	\$59,098,300	\$60,538,900	265.55	265.55	\$118,487,600	\$119,637,200	\$1,149,600	0.97%
S	\$62,000,660	\$59,243,800	\$59,098,300	\$60,538,900	265.55	265.55	\$118,487,600	\$119,637,200	\$1,149,600	0.97%
Total - Federal	\$62,000,660	\$59,243,800	\$59,098,300	\$60,538,900	265.55	265.55	\$118,487,600	\$119,637,200	\$1,149,600	0.97%
S	\$62,000,660	\$59,243,800	\$59,098,300	\$60,538,900	265.55	265.55	\$118,487,600	\$119,637,200	\$1,149,600	0.97%
PGM 05 Total	\$78,119,584	\$75,256,800	\$74,689,300	\$76,519,800	332.01	332.01	\$150,513,600	\$151,209,100	\$695,500	0.46%
GPR	\$15,498,015	\$15,136,500	\$15,001,000	\$15,390,900	66.46	66.46	\$30,273,000	\$30,391,900	\$118,900	0.39%
A	\$15,498,015	\$15,136,500	\$15,001,000	\$15,390,900	66.46	66.46	\$30,273,000	\$30,391,900	\$118,900	0.39%
PR	\$62,621,569	\$60,120,300	\$59,688,300	\$61,128,900	265.55	265.55	\$120,240,600	\$120,817,200	\$576,600	0.48%

Agency Total by Program

445 Workforce Development, Department of

1315 Biennial Budget

A	\$446,061	\$769,000	\$439,900	\$439,900	0.00	0.00	\$1,538,000	\$879,800	(\$658,200)	-42.80%
S	\$62,175,508	\$59,351,300	\$59,248,400	\$60,689,000	265.55	265.55	\$118,702,600	\$119,937,400	\$1,234,800	1.04%
TOTAL 05	\$78,119,584	\$75,256,800	\$74,689,300	\$76,519,800	332.01	332.01	\$150,513,600	\$151,209,100	\$695,500	0.46%
A	\$15,944,076	\$15,905,500	\$15,440,900	\$15,830,800	66.46	66.46	\$31,811,000	\$31,271,700	(\$539,300)	-1.70%
S	\$62,175,508	\$59,351,300	\$59,248,400	\$60,689,000	265.55	265.55	\$118,702,600	\$119,937,400	\$1,234,800	1.04%
Agency Total	\$396,098,746	\$329,829,600	\$363,840,300	\$366,289,000	1,736.76	1,731.76	\$659,659,200	\$730,129,300	\$70,470,100	10.68%

Agency Total by Decision Item

Department of Workforce Development

1315 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$329,829,600	\$329,829,600	1,744.81	1,744.81
3001 Turnover Reduction	(\$2,219,500)	(\$2,219,500)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$1,766,500)	(\$2,891,300)	(88.00)	(93.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$8,931,000	\$8,931,000	0.00	0.00
3007 Overtime	\$158,300	\$158,300	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$404,300	\$566,900	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
3500 Permanent GPR Reductions	(\$124,800)	(\$124,800)	0.00	0.00
5021 Labor and Industry Review Commission (LIRC) FTE Position Request	\$21,300	\$50,900	1.00	1.00
5022 Statutory Change 229 Appropriation Type to "SEG"	\$0	\$0	0.00	0.00
5051 MOE - federal Title I-B Maintenance of Effort	\$1,213,500	\$3,044,000	(0.05)	(0.05)
5052 Employment Specialist Project Positions	\$0	\$0	20.00	20.00
5053 DVR Revenue Re-estimates	(\$679,600)	(\$679,600)	0.00	0.00
5054 OJT Project Position	\$78,000	\$78,000	1.00	1.00
5055 ILC Transfer Statutory Language Change	\$0	\$0	0.00	0.00
5101 Transfer of Equal Rights Division Positions from PR to GPR	\$0	\$0	0.00	0.00
5102 Eliminate Two Vacant Equal Rights Division Positions	\$0	\$0	(2.00)	(2.00)
5103 Change Program Revenue Appropriation Type	\$0	\$0	0.00	0.00
5104 Adjust Equal Rights Federal Appropriation	(\$182,600)	(\$182,600)	0.00	0.00
5401 UEF Enforcement & Collections Mainframe System Upgrade	\$456,000	\$570,000	0.00	0.00
5402 High Level Salary Re-estimate	\$258,800	\$258,800	0.00	0.00
5403 Increase Resources to UEF Collections	\$43,500	\$59,300	1.00	1.00

Agency Total by Decision Item

Department of Workforce Development

1315 Biennial Budget

5501 Apprenticeship Funding	(\$918,600)	\$0	0.00	0.00
5502 Veterans in Piping (VIP)	\$150,000	\$150,000	1.00	1.00
5503 Current Contracts	(\$6,347,000)	(\$6,347,000)	0.00	0.00
5504 WIA Grant Adjustment	(\$12,914,200)	(\$12,249,700)	0.00	0.00
5505 Youth Apprenticeship Stat. Language Change	\$0	\$0	0.00	0.00
5506 Gifts and Grants Revenue Estimate	\$286,800	\$0	0.00	0.00
5507 Re Employment Services Funding	\$2,330,000	\$2,330,000	37.00	37.00
5508 REA Project Positions Extended	\$756,400	\$756,400	16.00	16.00
5601 Bank Service Cost Reestimate	(\$2,500,000)	(\$2,600,000)	0.00	0.00
5602 Unemployment Interest and Penalty Payment Reestimate	\$0	\$0	0.00	0.00
5603 Unemployment Administration; Federal Moneys Reestimate	(\$3,738,400)	(\$3,362,500)	0.00	0.00
5604 Unemployment Administration; Apprenticeship and Other Employment Services Reestimate	(\$353,500)	(\$353,500)	0.00	0.00
5605 Statutory Change APPR 171 from "Sum Sufficient" to "All Moneys"	\$0	\$0	0.00	0.00
5606 Unemployment Interest Payment	\$37,000,000	\$37,000,000	0.00	0.00
5701 BGS Contractor Positions to State Staff FTE's	\$0	\$0	5.00	5.00
5702 Align Authority with Current Contracts	\$13,725,000	\$13,725,000	0.00	0.00
5703 Align Spending Authority with Revenue	(\$57,500)	(\$208,700)	0.00	0.00
TOTAL	\$363,840,300	\$366,289,000	1,736.76	1,731.76

GPR Earned

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
DATE	September 13, 2012	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Intrafund-GPR Earned	\$3,007,600	\$2,978,800	\$2,978,800	\$2,978,800
General Licenses and Permits	\$171,700	\$166,200	\$166,200	\$166,200
Miscellaneous Revenue	\$19,700	\$10,900	\$10,900	\$10,900
Total	\$3,199,000	\$3,155,900	\$3,155,900	\$3,155,900

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	20	Interagency and intra-agency agreements

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$6,952,000)	(\$6,398,100)	\$0	\$0
Current Revenue	\$36,691,800	\$42,536,000	\$36,861,700	\$36,882,800
Total Revenue	\$29,739,800	\$36,137,900	\$36,861,700	\$36,882,800
Expenditures	\$36,137,900	\$36,137,900	\$0	\$0
Compensation Reserve	\$0	\$0	\$15,600	\$31,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$112,500)	(\$112,500)
5503 Current Contracts	\$0	\$0	(\$4,820,300)	(\$4,820,300)
5702 Align Authority with Current Contracts	\$0	\$0	\$13,725,000	\$13,725,000
2000 Adjusted Base Funding Level	\$0	\$0	\$28,048,600	\$28,048,600
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Health Insurance Reserves	\$0	\$0	\$5,300	\$10,300
Total Expenditures	\$36,137,900	\$36,137,900	\$36,861,700	\$36,882,800
Closing Balance	(\$6,398,100)	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	21	Nursing workforce survey and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$101,400	\$262,700	\$95,300	\$175,300
Program revenues	\$368,300	\$52,700	\$311,800	\$51,200
Total Revenue	\$469,700	\$315,400	\$407,100	\$226,500
Expenditures	\$207,000	\$220,100	\$0	\$0
Adjust to Projected Expenditures	\$0	\$0	\$76,200	\$44,900
2000 Adjusted Base Funding Level	\$0	\$0	\$155,600	\$155,600
Total Expenditures	\$207,000	\$220,100	\$231,800	\$200,500
Closing Balance	\$262,700	\$95,300	\$175,300	\$26,000

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	25	Unemployment information technology systems; assessments

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	27	Local agreements

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$43,800)	(\$46,900)	(\$50,000)	\$0
Revenues	\$409,000	\$409,000	\$312,000	\$262,500
Total Revenue	\$365,200	\$362,100	\$262,000	\$262,500
Expenditures	\$412,100	\$412,100	\$0	\$0
Compensation Reserve	\$0	\$0	\$400	\$800
Health Insurance Reserves	\$0	\$0	\$100	\$200
Wisconsin Retirement System	\$0	\$0	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$300	\$300
5503 Current Contracts	\$0	\$0	(\$1,526,700)	(\$1,526,700)
2000 Adjusted Base Funding Level	\$0	\$0	\$1,787,900	\$1,787,900
Total Expenditures	\$412,100	\$412,100	\$262,000	\$262,500
Closing Balance	(\$46,900)	(\$50,000)	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	28	Child labor permit system; fees

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$42,100	\$8,800	\$7,300	\$5,800
Program Revenues	\$324,500	\$312,500	\$312,500	\$312,500
Total Revenue	\$366,600	\$321,300	\$319,800	\$318,300
Expenditures	\$357,800	\$314,000	\$0	\$0
Adjust to Projected Expenditures	\$0	\$0	(\$376,500)	(\$376,500)
PR Cash Lapse	\$0	\$0	\$314,000	\$314,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$47,300)	(\$47,300)
5101 Transfer of Equal Rights Division Positions from PR to GPR	\$0	\$0	\$0	\$0
5103 Change Program Revenue Appropriation Type	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$423,800	\$423,800
Total Expenditures	\$357,800	\$314,000	\$314,000	\$314,000
Closing Balance	\$8,800	\$7,300	\$5,800	\$4,300

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	30	Auxiliary services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$153,700	\$104,400	\$0	\$0
Revenue	\$115,300	\$115,300	\$379,800	\$379,800
Total Revenue	\$269,000	\$219,700	\$379,800	\$379,800
Expenditures	\$164,600	\$219,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$379,800	\$379,800
Total Expenditures	\$164,600	\$219,700	\$379,800	\$379,800
Closing Balance	\$104,400	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	31	Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$467,000	\$409,700	\$286,800	\$0
Program Revenue	\$384,500	\$334,500	\$0	\$0
Total Revenue	\$851,500	\$744,200	\$286,800	\$0
Expenditures	\$441,800	\$457,400	\$0	\$0
5506 Gifts and Grants Revenue Estimate	\$0	\$0	\$286,800	\$0
Total Expenditures	\$441,800	\$457,400	\$286,800	\$0
Closing Balance	\$409,700	\$286,800	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	36	Unemployment interest and penalty payments

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,779,500	\$4,895,200	\$3,604,000	\$2,133,000
	\$4,133,000	\$3,000,000	\$3,000,000	\$3,000,000
Total Revenue	\$6,912,500	\$7,895,200	\$6,604,000	\$5,133,000
Expenditures	\$798,400	\$4,291,200	\$0	\$0
PR Cash Lapse	\$0	\$0	\$2,664,800	\$2,664,800
Compensation Reserve	\$0	\$0	\$2,500	\$5,000
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$52,600)	(\$52,600)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$241,900	\$250,600
2000 Adjusted Base Funding Level	\$0	\$0	\$1,856,300	\$1,856,300
Total Expenditures	\$798,400	\$4,291,200	\$4,712,900	\$4,724,100
Closing Balance	\$6,114,100	\$3,604,000	\$1,891,100	\$408,900

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	41	Workforce investment and assistance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$349,500)	\$360,000	\$0	\$0
Revenues	\$92,987,200	\$71,179,200	\$71,855,100	\$72,525,300
Total Revenue	\$92,637,700	\$71,539,200	\$71,855,100	\$72,525,300
Expenditures	\$92,277,700	\$71,539,200	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$266,500	\$519,600
Compensation Reserve	\$0	\$0	\$407,300	\$822,800
Wisconsin Retirement System	\$0	\$0	\$2,100	\$3,700
3001 Turnover Reduction	\$0	\$0	(\$314,100)	(\$314,100)
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$1,239,000)	(\$2,192,400)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$4,409,400	\$4,409,400
5504 WIA Grant Adjustment	\$0	\$0	(\$12,467,800)	(\$11,514,400)
2000 Adjusted Base Funding Level	\$0	\$0	\$80,790,700	\$80,790,700
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
Total Expenditures	\$92,277,700	\$71,539,200	\$71,855,100	\$72,525,300
Closing Balance	\$360,000	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	46	Equal rights; federal monies

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$997,900	\$536,200	\$485,900	\$323,200
Program Revenues	\$738,000	\$811,700	\$811,700	\$811,700
Total Revenue	\$1,735,900	\$1,347,900	\$1,297,600	\$1,134,900
Expenditures	\$1,199,700	\$862,000	\$0	\$0
Adjust to Projected Expenditures	\$0	\$0	\$151,600	\$140,700
Compensation Reserve	\$0	\$0	\$4,200	\$8,600
Wisconsin Retirement System	\$0	\$0	\$200	\$300
Health Insurance Reserves	\$0	\$0	\$6,700	\$13,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$4,800)	(\$4,800)
5104 Adjust Equal Rights Federal Appropriation	\$0	\$0	(\$182,600)	(\$182,600)
2000 Adjusted Base Funding Level	\$0	\$0	\$999,100	\$999,100
Total Expenditures	\$1,199,700	\$862,000	\$974,400	\$974,300
Closing Balance	\$536,200	\$485,900	\$323,200	\$160,600

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	48	Unemployment insurance administration and bank service costs

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$123,900)	(\$77,300)	\$100,000	\$0
Federal Revenue	\$1,299,600	\$934,300	\$0	\$0
Total Revenue	\$1,175,700	\$857,000	\$100,000	\$0
Expenditures	\$1,253,000	\$757,000	\$0	\$0
5601 Bank Service Cost Reestimate	\$0	\$0	(\$2,500,000)	(\$2,600,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$2,600,000	\$2,600,000
Total Expenditures	\$1,253,000	\$757,000	\$100,000	\$0
Closing Balance	(\$77,300)	\$100,000	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	51	Unemployment administration; federal moneys

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$14,200	\$6,100	\$6,100	\$7,000
	\$75,694,700	\$64,925,900	\$59,802,900	\$61,216,600
Total Revenue	\$75,708,900	\$64,932,000	\$59,809,000	\$61,223,600
Expenditures	\$75,702,800	\$64,925,900	\$0	\$0
Compensation Reserve	\$0	\$0	\$715,400	\$1,445,100
Health Insurance Reserves	\$0	\$0	\$716,600	\$1,397,000
Wisconsin Retirement System	\$0	\$0	\$5,000	\$8,600
3001 Turnover Reduction	\$0	\$0	(\$753,500)	(\$753,500)
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$217,500)	(\$677,800)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$5,786,800	\$5,786,800
5603 Unemployment Administration; Federal Moneys Reestimate	\$0	\$0	(\$3,738,400)	(\$3,362,500)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$379,200)	(\$294,800)
2000 Adjusted Base Funding Level	\$0	\$0	\$57,666,800	\$57,666,800
Total Expenditures	\$75,702,800	\$64,925,900	\$59,802,000	\$61,215,700
Closing Balance	\$6,100	\$6,100	\$7,000	\$7,900

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	52	Unemployment administration; apprenticeship and other employment services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$136,500)	(\$242,100)	\$4,140,000	\$0
Current Revenue	\$1,707,000	\$6,192,100	\$34,300	\$3,316,500
Total Revenue	\$1,570,500	\$5,950,000	\$4,174,300	\$3,316,500
Expenditures	\$1,812,500	\$1,810,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$15,800	\$31,800
Health Insurance Reserves	\$0	\$0	\$18,400	\$35,900
Wisconsin Retirement System	\$0	\$0	\$100	\$200
5604 Unemployment Administration; Apprenticeship and Other Employment Services Reestimate	\$0	\$0	(\$353,500)	(\$353,500)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$18,900)	(\$18,900)
5501 Apprenticeship Funding	\$0	\$0	(\$918,600)	(\$1,810,000)
5507 Re Employment Services Funding	\$0	\$0	\$2,330,000	\$2,330,000
2000 Adjusted Base Funding Level	\$0	\$0	\$3,101,000	\$3,101,000
Total Expenditures	\$1,812,500	\$1,810,000	\$4,174,300	\$3,316,500
Closing Balance	(\$242,000)	\$4,140,000	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	53	Indirect cost reimbursements

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$612,300	\$435,800	\$259,300	\$25,300
Total Revenue	\$612,300	\$435,800	\$259,300	\$25,300
Expenditures	\$176,500	\$176,500	\$0	\$0
5703 Align Spending Authority with Revenue	\$0	\$0	(\$57,500)	(\$208,700)
2000 Adjusted Base Funding Level	\$0	\$0	\$234,000	\$234,000
Total Expenditures	\$176,500	\$176,500	\$176,500	\$25,300
<u>Closing Balance</u>	\$435,800	\$259,300	\$82,800	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	85	Administrative services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,684,600	\$3,854,800	\$0	\$0
Program Revenue - S	\$29,795,800	\$29,795,800	\$34,742,100	\$35,343,400
Total Revenue	\$32,480,400	\$33,650,600	\$34,742,100	\$35,343,400
Expenditures	\$28,625,600	\$33,650,600	\$0	\$0
Compensation Reserve	\$0	\$0	\$353,900	\$714,900
Health Insurance Reserves	\$0	\$0	\$210,500	\$410,400
Wisconsin Retirement System	\$0	\$0	\$2,600	\$4,500
3001 Turnover Reduction	\$0	\$0	(\$460,600)	(\$460,600)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$221,400	\$221,400
3007 Overtime	\$0	\$0	\$158,300	\$158,300
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$151,900	\$190,400
5701 BGS Contractor Positions to State Staff FTE's	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$34,104,100	\$34,104,100
Total Expenditures	\$28,625,600	\$33,650,600	\$34,742,100	\$35,343,400
Closing Balance	\$3,854,800	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	02	Review commission
SUBPROGRAM		
NUMERIC APPROPRIATION	29	Worker's compensation operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue	\$661,100	\$685,500	\$687,200	\$702,000
Total Revenue	\$661,100	\$685,500	\$687,200	\$702,000
Expenditures	\$661,100	\$685,500	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$4,900	\$9,600
Compensation Reserve	\$0	\$0	\$10,000	\$20,100
Wisconsin Retirement System	\$0	\$0	\$100	\$100
5022 Statutory Change 229 Appropriation Type to "SEG"	\$0	\$0	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$13,300)	(\$13,300)
2000 Adjusted Base Funding Level	\$0	\$0	\$685,500	\$685,500
Total Expenditures	\$661,100	\$685,500	\$687,200	\$702,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	02	Review commission
SUBPROGRAM		
NUMERIC APPROPRIATION	41	Federal moneys

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Federal Grant Revenue	\$172,300	\$216,500	\$174,400	\$177,800
Total Revenue	\$172,300	\$216,500	\$174,400	\$177,800
Expenditures	\$172,300	\$216,500	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$300	\$500
Compensation Reserve	\$0	\$0	\$3,200	\$6,400
Wisconsin Retirement System	\$0	\$0	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$45,600)	(\$45,600)
2000 Adjusted Base Funding Level	\$0	\$0	\$216,500	\$216,500
Total Expenditures	\$172,300	\$216,500	\$174,400	\$177,800
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	02	Review commission
SUBPROGRAM		
NUMERIC APPROPRIATION	51	Unemployment administration; federal moneys

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Federal Grant Revenue	\$2,130,900	\$2,076,000	\$2,127,500	\$2,207,300
Total Revenue	\$2,130,900	\$2,076,000	\$2,127,500	\$2,207,300
Expenditures	\$2,130,900	\$2,076,000	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$22,000	\$42,900
Compensation Reserve	\$0	\$0	\$28,600	\$57,700
Wisconsin Retirement System	\$0	\$0	\$300	\$500
5021 Labor and Industry Review Commission (LIRC) FTE Position Request	\$0	\$0	\$21,300	\$50,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$20,700)	(\$20,700)
2000 Adjusted Base Funding Level	\$0	\$0	\$2,076,000	\$2,076,000
Total Expenditures	\$2,130,900	\$2,076,000	\$2,127,500	\$2,207,300
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	05	Vocational rehabilitation services
SUBPROGRAM		
NUMERIC APPROPRIATION	29	Supervised business enterprise

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$255,200	\$158,600	\$101,500	\$101,500
	\$85,200	\$124,700	\$125,000	\$125,000
Total Revenue	\$340,400	\$283,300	\$226,500	\$226,500
Expenditures	\$181,800	\$181,800	\$0	\$0
5051 MOE - federal Title I-B Maintenance of Effort	\$0	\$0	(\$45,000)	(\$45,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$170,000	\$170,000
Total Expenditures	\$181,800	\$181,800	\$125,000	\$125,000
Closing Balance	\$158,600	\$101,500	\$101,500	\$101,500

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	05	Vocational rehabilitation services
SUBPROGRAM		
NUMERIC APPROPRIATION	30	Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenue	\$300	\$300	\$1,000	\$1,000
Total Revenue	\$300	\$300	\$1,000	\$1,000
Expenditures	\$300	\$300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,000	\$1,000
Total Expenditures	\$300	\$300	\$1,000	\$1,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	05	Vocational rehabilitation services
SUBPROGRAM		
NUMERIC APPROPRIATION	39	Supervised business enterprises title 1B

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenue	\$174,600	\$163,800	\$149,100	\$149,100
Total Revenue	\$174,600	\$163,800	\$149,100	\$149,100
Expenditures	\$174,600	\$163,800	\$0	\$0
5051 MOE - federal Title I-B Maintenance of Effort	\$0	\$0	\$42,600	\$42,600
2000 Adjusted Base Funding Level	\$0	\$0	\$106,500	\$106,500
Total Expenditures	\$174,600	\$163,800	\$149,100	\$149,100
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	05	Vocational rehabilitation services
SUBPROGRAM		
NUMERIC APPROPRIATION	41	Federal Title 1B operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
	\$21,049,300	\$22,404,000	\$22,945,400	\$23,476,800
Total Revenue	\$21,049,300	\$22,404,000	\$22,945,400	\$23,476,800
Expenditures	\$21,049,300	\$22,404,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$253,400	\$511,800
Health Insurance Reserves	\$0	\$0	\$286,200	\$557,900
Wisconsin Retirement System	\$0	\$0	\$1,800	\$3,100
3001 Turnover Reduction	\$0	\$0	(\$339,600)	(\$339,600)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$585,000)	(\$585,000)
5054 OJT Project Position	\$0	\$0	\$61,400	\$61,400
5051 MOE - federal Title I-B Maintenance of Effort	\$0	\$0	\$1,100,000	\$1,100,000
2000 Adjusted Base Funding Level	\$0	\$0	\$22,167,200	\$22,167,200
Total Expenditures	\$21,049,300	\$22,404,000	\$22,945,400	\$23,476,800
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	05	Vocational rehabilitation services
SUBPROGRAM		
NUMERIC APPROPRIATION	42	Federal project operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
	\$47,500	\$47,500	\$50,000	\$50,000
Total Revenue	\$47,500	\$47,500	\$50,000	\$50,000
Expenditures	\$47,500	\$47,500	\$0	\$0
5053 DVR Revenue Re-estimates	\$0	\$0	(\$54,000)	(\$54,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$104,000	\$104,000
Total Expenditures	\$47,500	\$47,500	\$50,000	\$50,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	05	Vocational rehabilitation services
SUBPROGRAM		
NUMERIC APPROPRIATION	43	Federal program aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,053,000	\$0	\$0	\$0
Revenue	\$2,961,800	\$4,014,800	\$3,400,000	\$3,400,000
Total Revenue	\$4,014,800	\$4,014,800	\$3,400,000	\$3,400,000
Expenditures	\$4,014,800	\$4,014,800	\$0	\$0
5052 Employment Specialist Project Positions	\$0	\$0	\$0	\$0
5053 DVR Revenue Re-estimates	\$0	\$0	\$238,500	\$238,500
5055 ILC Transfer Statutory Language Change	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$3,161,500	\$3,161,500
Total Expenditures	\$4,014,800	\$4,014,800	\$3,400,000	\$3,400,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	05	Vocational rehabilitation services
SUBPROGRAM		
NUMERIC APPROPRIATION	44	Federal Title 1B aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenue	\$36,536,400	\$36,536,400	\$33,244,300	\$34,684,900
Total Revenue	\$36,536,400	\$36,536,400	\$33,244,300	\$34,684,900
Expenditures	\$36,536,400	\$36,536,400	\$0	\$0
5053 DVR Revenue Re-estimates	\$0	\$0	(\$566,800)	(\$566,800)
5051 MOE - federal Title I-B Maintenance of Effort	\$0	\$0	\$0	\$1,440,600
2000 Adjusted Base Funding Level	\$0	\$0	\$33,811,100	\$33,811,100
Total Expenditures	\$36,536,400	\$36,536,400	\$33,244,300	\$34,684,900
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	05	Vocational rehabilitation services
SUBPROGRAM		
NUMERIC APPROPRIATION	66	Vocational rehabilitation services for tribes

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$29,900	\$81,600	\$81,600	\$81,600
Revenue	\$314,900	\$314,900	\$314,900	\$314,900
Total Revenue	\$344,800	\$396,500	\$396,500	\$396,500
Expenditures	\$263,200	\$314,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$314,900	\$314,900
Total Expenditures	\$263,200	\$314,900	\$314,900	\$314,900
Closing Balance	\$81,600	\$81,600	\$81,600	\$81,600

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	05	Vocational rehabilitation services
SUBPROGRAM		
NUMERIC APPROPRIATION	68	Interagency and intra-agency aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,100	\$0	\$0	\$0
Total Revenue	\$1,100	\$0	\$0	\$0
Expenditures	\$1,100	\$0	\$0	\$0
5053 DVR Revenue Re-estimates	\$0	\$0	(\$284,100)	(\$284,100)
2000 Adjusted Base Funding Level	\$0	\$0	\$284,100	\$284,100
Total Expenditures	\$1,100	\$0	\$0	\$0
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
NUMERIC APPROPRIATION		
PROGRAM		
SUBPROGRAM		
WiSMART FUND		

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
NUMERIC APPROPRIATION	62	Worker's compensation operations fund; contracts
PROGRAM	01	Workforce development
SUBPROGRAM		
WiSMART FUND	227	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$2,500)	(\$3,300)	\$1,200	\$0
Revenue	\$4,500	\$4,500	\$92,700	\$93,900
Total Revenue	\$2,000	\$1,200	\$93,900	\$93,900
Expenditures	\$5,300	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$93,900	\$93,900
Total Expenditures	\$5,300	\$0	\$93,900	\$93,900
<u>Closing Balance</u>	<u>(\$3,300)</u>	<u>\$1,200</u>	<u>\$0</u>	<u>\$0</u>

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
NUMERIC APPROPRIATION	69	Worker's compensation operations fund; administration
PROGRAM	01	Workforce development
SUBPROGRAM		
WISMAST FUND	227	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,056,500	\$3,057,200	\$1,214,100	\$0
	\$11,297,000	\$11,297,000	\$11,495,800	\$12,936,500
Total Revenue	\$13,353,500	\$14,354,200	\$12,709,900	\$12,936,500
Expenditures	\$10,296,300	\$13,140,100	\$0	\$0
3001 Turnover Reduction	\$0	\$0	(\$168,000)	(\$168,000)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$481,800)	(\$481,800)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$214,300	\$228,200
5402 High Level Salary Re-estimate	\$0	\$0	\$258,800	\$258,800
5403 Increase Resources to UEF Collections	\$0	\$0	\$43,500	\$59,300
2000 Adjusted Base Funding Level	\$0	\$0	\$12,644,300	\$12,644,300
Health Insurance Reserves	\$0	\$0	\$79,500	\$155,000
Compensation Reserve	\$0	\$0	\$118,500	\$239,300
Wisconsin Retirement System	\$0	\$0	\$800	\$1,400
Total Expenditures	\$10,296,300	\$13,140,100	\$12,709,900	\$12,936,500

Closing Balance

\$3,057,200

\$1,214,100

\$0

\$0

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
NUMERIC APPROPRIATION	71	Unemployment interest payments
PROGRAM	01	Workforce development
SUBPROGRAM		
WISMA RT FUND	214	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$42,259,900	\$0	\$0	\$0
SAFI Funds	\$0	\$37,000,000	\$37,000,000	\$37,000,000
Total Revenue	\$42,259,900	\$37,000,000	\$37,000,000	\$37,000,000
Expenditures	\$42,259,800	\$37,000,000	\$0	\$0
5605 Statutory Change APPR 171 from "Sum Sufficient" to "All Moneys"	\$0	\$0	\$0	\$0
5606 Unemployment Interest Payment	\$0	\$0	\$37,000,000	\$37,000,000
Total Expenditures	\$42,259,800	\$37,000,000	\$37,000,000	\$37,000,000
Closing Balance	\$100	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
NUMERIC APPROPRIATION	74	Uninsured employers fund; payments
PROGRAM	01	Workforce development
SUBPROGRAM		
WISMA RT FUND	229	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$562,500	\$2,015,000	\$0	\$0
	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000
Total Revenue	\$6,062,500	\$7,515,000	\$5,500,000	\$5,500,000
Expenditures	\$4,047,500	\$7,515,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,500,000	\$5,500,000
Total Expenditures	\$4,047,500	\$7,515,000	\$5,500,000	\$5,500,000
<u>Closing Balance</u>	\$2,015,000	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
NUMERIC APPROPRIATION	77	Worker's compensation operations fund; uninsured employers program; admin
PROGRAM	01	Workforce development
SUBPROGRAM		
WISMAST FUND		

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,986,600	\$2,986,600	\$0	\$0
	\$1,054,500	\$1,054,500	\$1,555,200	\$1,680,000
Total Revenue	\$4,041,100	\$4,041,100	\$1,555,200	\$1,680,000
Expenditures	\$1,054,500	\$4,041,100	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$13,800)	(\$13,800)
5401 UEF Enforcement & Collections Mainframe System Upgrade	\$0	\$0	\$456,000	\$570,000
2000 Adjusted Base Funding Level	\$0	\$0	\$1,102,000	\$1,102,000
Health Insurance Reserves	\$0	\$0	\$4,700	\$9,200
Compensation Reserve	\$0	\$0	\$6,200	\$12,500
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Total Expenditures	\$1,054,500	\$4,041,100	\$1,555,200	\$1,680,000
Closing Balance	\$2,986,600	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
NUMERIC APPROPRIATION	78	Work injury supplemental benefit fund
PROGRAM	01	Workforce development
SUBPROGRAM		
WiSMART FUND	226	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$8,962,800	\$1,704,300	\$0	\$0
Revenue	\$2,828,700	\$2,828,700	\$10,629,900	\$10,629,900
Total Revenue	\$11,791,500	\$4,533,000	\$10,629,900	\$10,629,900
Expenditures	\$10,087,200	\$4,533,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$10,629,900	\$10,629,900
Total Expenditures	\$10,087,200	\$4,533,000	\$10,629,900	\$10,629,900
Closing Balance	\$1,704,300	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
NUMERIC APPROPRIATION	79	Self-insured employers liability fund
PROGRAM	01	Workforce development
SUBPROGRAM		
WiSMART FUND	224	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$173,800	\$174,000	\$174,000	\$174,000
	\$200	\$0	\$0	\$0
Total Revenue	\$174,000	\$174,000	\$174,000	\$174,000
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$174,000	\$174,000	\$174,000	\$174,000

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$78,851,800	\$78,851,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$628,900	\$628,900
04	LTE/Misc. Salaries	\$1,845,000	\$1,845,000
05	Fringe Benefits	\$34,666,400	\$34,666,400
06	Supplies and Services	\$91,613,600	\$91,613,600
07	Permanent Property	\$2,059,700	\$2,059,700
08	Unallotted Reserve	\$78,200	\$78,200
09	Aids to Individuals Organizations	\$92,735,100	\$92,735,100
10	Local Assistance	\$4,346,400	\$4,346,400
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$23,004,500	\$23,004,500
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$329,829,600	\$329,829,600
18	Project Positions Authorized	93.00	93.00
19	Classified Positions Authorized	1,636.81	1,636.81
20	Unclassified Positions Authorized	15.00	15.00

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Workforce development				
	01 General program operations	\$5,804,300	\$5,804,300	58.85	58.85
	02 Special death benefit	\$525,000	\$525,000	0.00	0.00
	03 State supplement to employment opportunity	\$200,600	\$200,600	0.00	0.00
	07 Local youth apprenticeship grants	\$1,858,500	\$1,858,500	0.00	0.00
	14 Employment transit aids, state funds	\$464,800	\$464,800	0.00	0.00
	18 Youth summer jobs programs	\$422,400	\$422,400	0.00	0.00
	20 Interagency and intra-agency agreements	\$28,048,600	\$28,048,600	15.35	15.35
	21 Nursing workforce survey and grants	\$155,600	\$155,600	0.00	0.00
	25 Unemployment information technology systems; assessments	\$0	\$0	0.00	0.00
	27 Local agreements	\$1,787,900	\$1,787,900	0.40	0.40
	28 Child labor permit system; fees	\$423,800	\$423,800	6.00	6.00
	30 Auxiliary services	\$379,800	\$379,800	0.00	0.00
	36 Unemployment interest and penalty payments	\$1,856,300	\$1,856,300	2.50	2.50
	41 Workforce investment and assistance	\$80,790,700	\$80,790,700	320.64	320.64
	46 Equal rights; federal monies	\$999,100	\$999,100	5.50	5.50
	48 Unemployment insurance administration and bank service costs	\$2,600,000	\$2,600,000	0.00	0.00
	51 Unemployment administration; federal moneys	\$57,666,800	\$57,666,800	654.40	654.40
	52 Unemployment administration; apprenticeship and other employment services	\$3,101,000	\$3,101,000	13.85	13.85
	53 Indirect cost reimbursements	\$234,000	\$234,000	0.00	0.00
	62 Worker's compensation operations fund; contracts	\$93,900	\$93,900	0.00	0.00
	69 Worker's compensation operations fund; administration	\$12,644,300	\$12,644,300	96.30	96.30
	74 Uninsured employers fund; payments	\$5,500,000	\$5,500,000	0.00	0.00
	77 Worker's compensation operations fund; uninsured employers program; admin	\$1,102,000	\$1,102,000	6.00	6.00

Decision Item by Numeric

Department of Workforce Development

	78 Work injury supplemental benefit fund	\$10,629,900	\$10,629,900	0.00	0.00
	85 Administrative services	\$34,104,100	\$34,104,100	228.46	228.46
	Workforce development SubTotal	\$251,393,400	\$251,393,400	1,408.25	1,408.25
02	Review commission				
	01 General program operations, review commission	\$201,400	\$201,400	1.30	1.30
	29 Worker's compensation operations	\$685,500	\$685,500	4.70	4.70
	41 Federal moneys	\$216,500	\$216,500	1.50	1.50
	51 Unemployment administration; federal moneys	\$2,076,000	\$2,076,000	18.00	18.00
	Review commission SubTotal	\$3,179,400	\$3,179,400	25.50	25.50
05	Vocational rehabilitation services				
	01 State program operations	\$66,900	\$66,900	0.00	0.00
	02 State Title 1B operations	\$5,883,400	\$5,883,400	66.31	66.31
	05 State program aids	\$35,300	\$35,300	0.00	0.00
	09 State Title 1B aids	\$9,150,900	\$9,150,900	0.00	0.00
	29 Supervised business enterprise	\$170,000	\$170,000	0.00	0.00
	30 Gifts and grants	\$1,000	\$1,000	0.00	0.00
	39 Supervised business enterprises title 1B	\$106,500	\$106,500	0.00	0.00
	41 Federal Title 1B operations	\$22,167,200	\$22,167,200	244.75	244.75
	42 Federal project operations	\$104,000	\$104,000	0.00	0.00
	43 Federal program aids	\$3,161,500	\$3,161,500	0.00	0.00
	44 Federal Title 1B aids	\$33,811,100	\$33,811,100	0.00	0.00
	66 Vocational rehabilitation services for tribes	\$314,900	\$314,900	0.00	0.00
	68 Interagency and intra-agency aids	\$284,100	\$284,100	0.00	0.00
	Vocational rehabilitation services SubTotal	\$75,256,800	\$75,256,800	311.06	311.06
	Adjusted Base Funding Level SubTotal	\$329,829,600	\$329,829,600	1,744.81	1,744.81
	Agency Total	\$329,829,600	\$329,829,600	1,744.81	1,744.81

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	A	\$17,720,600	\$17,720,600	66.31	66.31
	GPR	L	\$887,200	\$887,200	0.00	0.00
	GPR	S	\$6,005,700	\$6,005,700	60.15	60.15
	PR	A	\$769,000	\$769,000	0.00	0.00
	PR	S	\$67,549,100	\$67,549,100	257.41	257.41
	PR Federal	A	\$80,790,700	\$80,790,700	320.64	320.64
	PR Federal	S	\$126,137,200	\$126,137,200	938.00	938.00
	SEG	A	\$16,129,900	\$16,129,900	0.00	0.00
	SEG	S	\$13,840,200	\$13,840,200	102.30	102.30
	Total		\$329,829,600	\$329,829,600	1,744.81	1,744.81
Agency Total			\$329,829,600	\$329,829,600	1,744.81	1,744.81

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	3001	Turnover Reduction

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$2,219,500)	(\$2,219,500)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$2,219,500)	(\$2,219,500)
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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001	Turnover Reduction			
01	Workforce development				
	01 General program operations	(\$91,800)	(\$91,800)	0.00	0.00
	41 Workforce investment and assistance	(\$314,100)	(\$314,100)	0.00	0.00
	51 Unemployment administration; federal moneys	(\$753,500)	(\$753,500)	0.00	0.00
	69 Worker's compensation operations fund; administration	(\$168,000)	(\$168,000)	0.00	0.00
	85 Administrative services	(\$460,600)	(\$460,600)	0.00	0.00
	Workforce development SubTotal	(\$1,788,000)	(\$1,788,000)	0.00	0.00
05	Vocational rehabilitation services				
	02 State Title 1B operations	(\$91,900)	(\$91,900)	0.00	0.00
	41 Federal Title 1B operations	(\$339,600)	(\$339,600)	0.00	0.00
	Vocational rehabilitation services SubTotal	(\$431,500)	(\$431,500)	0.00	0.00
	Turnover Reduction SubTotal	(\$2,219,500)	(\$2,219,500)	0.00	0.00
	Agency Total	(\$2,219,500)	(\$2,219,500)	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3001	Turnover Reduction				
	GPR	A	(\$91,900)	(\$91,900)	0.00	0.00
	GPR	S	(\$91,800)	(\$91,800)	0.00	0.00
	PR	S	(\$460,600)	(\$460,600)	0.00	0.00
	PR Federal	A	(\$314,100)	(\$314,100)	0.00	0.00
	PR Federal	S	(\$1,093,100)	(\$1,093,100)	0.00	0.00
	SEG	S	(\$168,000)	(\$168,000)	0.00	0.00
	Total		(\$2,219,500)	(\$2,219,500)	0.00	0.00
Agency Total			(\$2,219,500)	(\$2,219,500)	0.00	0.00

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

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	3002	Removal of Noncontinuing Elements from the Base

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$1,224,600)	(\$2,004,400)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$541,900)	(\$886,900)
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$1,766,500)	(\$2,891,300)
18	Project Positions Authorized	-88.00	-93.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

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	Workforce development				
	41 Workforce investment and assistance	(\$1,549,000)	(\$2,213,500)	(80.00)	(80.00)
	51 Unemployment administration; federal moneys	(\$217,500)	(\$677,800)	(8.00)	(13.00)
	Workforce development SubTotal	(\$1,766,500)	(\$2,891,300)	(88.00)	(93.00)
	Removal of Noncontinuing Elements from the Base SubTotal	(\$1,766,500)	(\$2,891,300)	(88.00)	(93.00)
	Agency Total	(\$1,766,500)	(\$2,891,300)	(88.00)	(93.00)

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3002	Removal of Noncontinuing Elements from the Base				
	PR Federal	A	(\$1,549,000)	(\$2,213,500)	(80.00)	(80.00)
	PR Federal	S	(\$217,500)	(\$677,800)	(8.00)	(13.00)
	Total		(\$1,766,500)	(\$2,891,300)	(88.00)	(93.00)
Agency Total			(\$1,766,500)	(\$2,891,300)	(88.00)	(93.00)

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

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	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	\$5,552,900	\$5,552,900
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$36,400)	(\$36,400)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,435,700	\$1,435,700
06	Supplies and Services	\$1,978,800	\$1,978,800
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$8,931,000	\$8,931,000
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

Department of Workforce Development

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	Workforce development				
	01 General program operations	\$100,700	\$100,700	0.00	0.00
	20 Interagency and intra-agency agreements	(\$112,500)	(\$112,500)	0.00	0.00
	27 Local agreements	\$300	\$300	0.00	0.00
	28 Child labor permit system; fees	(\$47,300)	(\$47,300)	0.00	0.00
	36 Unemployment interest and penalty payments	(\$52,600)	(\$52,600)	0.00	0.00
	41 Workforce investment and assistance	\$4,409,400	\$4,409,400	0.00	0.00
	46 Equal rights; federal monies	(\$4,800)	(\$4,800)	0.00	0.00
	51 Unemployment administration; federal moneys	\$5,786,800	\$5,786,800	0.00	0.00
	52 Unemployment administration; apprenticeship and other employment services	(\$18,900)	(\$18,900)	0.00	0.00
	69 Worker's compensation operations fund; administration	(\$481,800)	(\$481,800)	0.00	0.00
	77 Worker's compensation operations fund; uninsured employers program; admin	(\$13,800)	(\$13,800)	0.00	0.00
	85 Administrative services	\$221,400	\$221,400	0.00	0.00
	Workforce development SubTotal	\$9,786,900	\$9,786,900	0.00	0.00
02	Review commission				
	01 General program operations, review commission	(\$34,200)	(\$34,200)	0.00	0.00
	29 Worker's compensation operations	(\$13,300)	(\$13,300)	0.00	0.00
	41 Federal moneys	(\$45,600)	(\$45,600)	0.00	0.00
	51 Unemployment administration; federal moneys	(\$20,700)	(\$20,700)	0.00	0.00
	Review commission SubTotal	(\$113,800)	(\$113,800)	0.00	0.00
05	Vocational rehabilitation services				
	02 State Title 1B operations	(\$157,100)	(\$157,100)	0.00	0.00
	41 Federal Title 1B operations	(\$585,000)	(\$585,000)	0.00	0.00
	Vocational rehabilitation services SubTotal	(\$742,100)	(\$742,100)	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$8,931,000	\$8,931,000	0.00	0.00
	Agency Total	\$8,931,000	\$8,931,000	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	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				
	GPR	A	(\$157,100)	(\$157,100)	0.00	0.00
	GPR	S	\$66,500	\$66,500	0.00	0.00
	PR	S	(\$4,000)	(\$4,000)	0.00	0.00
	PR Federal	A	\$4,409,400	\$4,409,400	0.00	0.00
	PR Federal	S	\$5,111,800	\$5,111,800	0.00	0.00
	SEG	S	(\$495,600)	(\$495,600)	0.00	0.00
	Total		\$8,931,000	\$8,931,000	0.00	0.00
Agency Total			\$8,931,000	\$8,931,000	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	3007	Overtime

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$133,200	\$133,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$25,100	\$25,100
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$158,300	\$158,300
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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007	Overtime			
01	Workforce development				
	85 Administrative services	\$158,300	\$158,300	0.00	0.00
	Workforce development SubTotal	\$158,300	\$158,300	0.00	0.00
	Overtime SubTotal	\$158,300	\$158,300	0.00	0.00
	Agency Total	\$158,300	\$158,300	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3007	Overtime				
	PR	S	\$158,300	\$158,300	0.00	0.00
	Total		\$158,300	\$158,300	0.00	0.00
Agency Total			\$158,300	\$158,300	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

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	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	\$404,300	\$566,900
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$404,300	\$566,900
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

Department of Workforce Development

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	Workforce development				
	01 General program operations	\$174,800	\$191,900	0.00	0.00
	36 Unemployment interest and penalty payments	\$241,900	\$250,600	0.00	0.00
	51 Unemployment administration; federal moneys	(\$379,200)	(\$294,800)	0.00	0.00
	69 Worker's compensation operations fund; administration	\$214,300	\$228,200	0.00	0.00
	85 Administrative services	\$151,900	\$190,400	0.00	0.00
	Workforce development SubTotal	\$403,700	\$566,300	0.00	0.00
02	Review commission				
	01 General program operations, review commission	\$6,400	\$6,400	0.00	0.00
	Review commission SubTotal	\$6,400	\$6,400	0.00	0.00
05	Vocational rehabilitation services				
	02 State Title 1B operations	(\$5,800)	(\$5,800)	0.00	0.00
	Vocational rehabilitation services SubTotal	(\$5,800)	(\$5,800)	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$404,300	\$566,900	0.00	0.00
	Agency Total	\$404,300	\$566,900	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	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	A	(\$5,800)	(\$5,800)	0.00	0.00
	GPR	S	\$181,200	\$198,300	0.00	0.00
	PR	S	\$393,800	\$441,000	0.00	0.00
	PR Federal	S	(\$379,200)	(\$294,800)	0.00	0.00
	SEG	S	\$214,300	\$228,200	0.00	0.00
	Total		\$404,300	\$566,900	0.00	0.00
Agency Total			\$404,300	\$566,900	0.00	0.00

Decision Item (DIN) - 3011

Decision Item (DIN) Title - Minor Transfers Within the Same Alpha Appropriation

NARRATIVE

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	3011	Minor Transfers Within the Same Alpha Appropriation

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	\$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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3011	Minor Transfers Within the Same Alpha Appropriation			
01	Workforce development				
	01 General program operations	\$0	\$0	0.00	0.00
	36 Unemployment interest and penalty payments	\$0	\$0	0.00	0.00
	41 Workforce investment and assistance	\$0	\$0	0.00	0.00
	Workforce development SubTotal	\$0	\$0	0.00	0.00
	Minor Transfers Within the Same Alpha Appropriation SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3011	Minor Transfers Within the Same Alpha Appropriation				
	GPR	S	\$0	\$0	0.00	0.00
	PR	S	\$0	\$0	0.00	0.00
	PR Federal	A	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 3500

Decision Item (DIN) Title - Permanent GPR Reductions

NARRATIVE

Required lapse for GPR 2% (\$116,600) and PR 2% (\$8,200). DWD held the SFY 12 amount of \$128,800 lapsed from 20.445 (1) (e) for both years of the 2013-2015 biennial budget.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	3500	Permanent GPR Reductions

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	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	(\$124,800)	(\$124,800)
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$124,800)	(\$124,800)
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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3500	Permanent GPR Reductions			
01	Workforce development				
	07 Local youth apprenticeship grants	(\$124,800)	(\$124,800)	0.00	0.00
	Workforce development SubTotal	(\$124,800)	(\$124,800)	0.00	0.00
	Permanent GPR Reductions SubTotal	(\$124,800)	(\$124,800)	0.00	0.00
	Agency Total	(\$124,800)	(\$124,800)	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3500	Permanent GPR Reductions				
	GPR	A	(\$124,800)	(\$124,800)	0.00	0.00
	Total		(\$124,800)	(\$124,800)	0.00	0.00
Agency Total			(\$124,800)	(\$124,800)	0.00	0.00

Decision Item (DIN) - 5021

Decision Item (DIN) Title - Labor and Industry Review Commission (LIRC) FTE Position Request

NARRATIVE

Request submitted for a permanent salary increase to fund salary, and proportionate amount of fringe benefit moneys, related to 1.00 FTE Legal Associate (class code 18301). For the previous several years LIRC has hired a LTE to ensure it keeps pace with the amount of Unemployment Insurance appeals it receives. Creating the FTE position will help ensure LIRC achieves its goals of timely effective service to employers and employees appealing their claims. Most recently, LIRC is using a LTE position that is set to expire February 1, 2014. This new FTE position would not begin until the expiration of the current LTE position. Previous and current LTEs have been/are funded from Appropriation 251.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5021	Labor and Industry Review Commission (LIRC) FTE Position Request

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$15,400	\$36,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$5,900	\$14,000
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$21,300	\$50,900
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5021	Labor and Industry Review Commission (LIRC) FTE Position Request			
02	Review commission				
	51 Unemployment administration; federal moneys	\$21,300	\$50,900	1.00	1.00
	Review commission SubTotal	\$21,300	\$50,900	1.00	1.00
	Labor and Industry Review Commission (LIRC) FTE Position Request SubTotal	\$21,300	\$50,900	1.00	1.00
	Agency Total	\$21,300	\$50,900	1.00	1.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5021	Labor and Industry Review Commission (LIRC) FTE Position Request				
	PR Federal	S	\$21,300	\$50,900	1.00	1.00
	Total		\$21,300	\$50,900	1.00	1.00
Agency Total			\$21,300	\$50,900	1.00	1.00

Decision Item (DIN) - 5022

Decision Item (DIN) Title - Statutory Change 229 Appropriation Type to "SEG"

NARRATIVE

Request submitted to align statutory language thus resolving contradictions including the revenue type of the appropriation changes to the statutory language of s. 20.445 (2) (ha), Wis. Stat., s. 102.75, Wis. Stat., s. 20.445 (1) (ra), Wis. Stat. and s.102.75 (1m) Wis. Stat. as drafted below. Appropriation s. 20.445 (2) (ha), Wis. Stat. is currently classified as Program Revenue Annual appropriation within fund 100. However, after the passage of 2005 Wisconsin Act 172 the fund source for s. 20.445 (2) (ha), Wis. Stat. was changed to a segregated fund, which is now fund 227. Also, there appears to be some other statutory language related to s. 20.445 (2) (ha), Wis. Stat. that should be resolved. In summary: 1. The type of revenue utilized should be by the appropriations utilizing those funds, s. 20.445 (2) (ha), Wis. Stat., uses segregated revenue yet is stated as a program revenue appropriation. 2. Appropriation s. 20.445 (2) (ha), Wis. Stat., cites s. 102.75 Wis. Stat. as its revenue source but in practice and out of practicality (to earn interest on funds not being currently utilized) the revenue flow through s. 20.445 (1) (ra), Wis. Stat. to appropriation s. 20.445 (2) (ha), Wis. Stat. (numeric 229), but the current language within numeric 229 does not reflect that fact. 3. S. 102.75 Wis. Stat. has language that excludes s. 20.445 (2) (ha), Wis. Stat., (numeric 229) and limits the funding it provides to ss. 20.445 (1) (ra), (rb) and (rp), Wis. Stat. which contradicts the fact it is stated as funding s. 20.445 (2) (ha), Wis. Stat., (numeric 229) within numeric 229's statutory language. 4. Appropriation s. 20.445 (1) (ra), Wis. Stat. (numeric 169) fails to note it is funding not just the amounts in the schedule of appropriations 169 and 177, but also appropriation 229.

229 Statutory language change:

1. The type of revenue utilized should be by the appropriations utilizing those funds, s. 20.445 (2) (ha), Wis. Stat., uses segregated revenue yet is stated as a program revenue appropriation.
2. Appropriation s. 20.445 (2) (ha), Wis. Stat., cites s. 102.75 Wis. Stat. as its revenue source but in practice and out of practicality (to earn interest on funds not being currently utilized) the revenue flow through s. 20.445 (1) (ra), Wis. Stat. to appropriation s. 20.445 (2) (ha), Wis. Stat. (numeric 229), but the current language within numeric 229 does not reflect that fact.
3. S. 102.75 Wis. Stat. has language that excludes s. 20.445 (2) (ha), Wis. Stat., (numeric 229) and limits the funding it provides to ss. 20.445 (1) (ra), (rb) and (rp), Wis. Stat. which contradicts the fact it is stated as funding s. 20.445 (2) (ha), Wis. Stat., (numeric 229) within numeric 229's statutory language.
4. Appropriation s. 20.445 (1) (ra), Wis. Stat. (numeric 169) fails to note it is funding not just the amounts in the schedule of appropriations 169 and 177, but also appropriation 229.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5022	Statutory Change 229 Appropriation Type to "SEG"

	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	\$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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5022	Statutory Change 229 Appropriation Type to "SEG"			
02	Review commission				
	29 Worker's compensation operations	\$0	\$0	0.00	0.00
	Review commission SubTotal	\$0	\$0	0.00	0.00
	Statutory Change 229 Appropriation Type to "SEG" SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5022	Statutory Change 229 Appropriation Type to "SEG"				
	PR	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 5051

Decision Item (DIN) Title - MOE - federal Title I-B Maintenance of Effort

NARRATIVE

Maintain a flat baseline level of State funding to avoid Federal financial penalties under the Title I-B Vocational Rehabilitation program. Wisconsin's DVR provides assistance to disabled individuals who seek to return to the workforce. The federal Vocational Rehabilitation Basic Grant requires that the State maintain at least the same level of State funding (GPR/PR) as in previous years. Failure to meet the same level of local funding results in financial penalties / reduction in federal Basic Grant. Providing the minimum level of State GPR and PR funds represents meeting the Maintenance of Effort (MOE) requirement. DVR's MOE consists of direct spending on accommodations/aids (61%), DVR staff and field operations (38%), and BEP PR expenditures (<1%). Economic impact on local vendors and service providers: \$42.4m + \$44.2m generated by consumer case aids (GPR+FED) in direct DVR purchasing. The Maintenance of Effort is measured on the aggregate budgeted expenditures funded via appropriations 502 (GPR), 509 (GPR), and 539 (PR).

**DVR State Budget Paper
2013-15**

Background

Persons with disabilities apply for services at a DVR office, typically a DWD Job Center, and DVR counselors arrange medical, psychological, and vocational evaluations to determine eligibility and vocational rehabilitation needs. For those deemed eligible, the field staff develops individual rehabilitation plans (individualized plan for employment -- IPE) and provides guidance and counseling.

The plans are designed to assist the person to become capable to compete in the labor market, practice a profession, be self-employed, raise a family and make a home, and participate in gainful work. DVR counselors purchase required goods and services for individual clients from local vendors, thus infusing funds into Wisconsin's economy.

Current Law and Funding: The Division of Vocational Rehabilitation's primary funding source is Title 1-B funds. A match of 21.3% state funds to 78.7% federal funds is required. States are allotted funds based on a population based federal formula, which is adjusted annually by the consumer price index (CPI). States must at least maintain level funding to provide program services at the maintenance of effort (MOE) amount or can maximize their federal allotment by steadily increasing their state match amount up to the state's allocation. Wisconsin's current level of funding is at the MOE threshold of \$15,061,100. Two issues of consideration include avoiding federal penalties for slipping below the MOE level and the ability to maximize federal funds when fully matched.

1. Avoiding Federal Penalties:

If the DVR fails to achieve the MOE level of state funding, the Department of Education's Rehabilitation Service Administration (RSA) will apply a financial penalty, reducing the state's federal VR grant by the amount of the MOE deficit in the subsequent fiscal year. States may seek a waiver to the penalty but must meet strict conditions to demonstrate hardship.

2. Maximizing Federal Funds:

If fully matched, the additional \$6 million in FY 13 and \$6.5 million in FY 14 federal funds, will allow DVR:

- Serve 4,000 additional individuals
- Reduce dependency for employed individuals currently on other government programs such as Medicaid, Medicare, SSI, SSDI and associated low-income government benefit programs
- Create 266 additional jobs through purchase of community delivered services

DVR will be able to maintain immediate activation for applicants with the most significant disabilities (category 1) in both years of the biennium at the MOE level. For persons with significant disabilities (category 2) DVR anticipates no more than a 6 month wait for the first year of the biennium. If all factors impacting the wait list stay the same and funding is at MOE level, the wait for this group is projected to increase by 4 months in the second year of the biennium, projecting a 4% increase in the cost of services in each year of the biennium.

Waitlist Category	Number	Length of wait
1		no wait for services: approximately 500 added on monthly basis
2	2804	currently 5-6 months wait for services
3	1338	has not been activated for last 4 years
Total	4142	

Table 1 illustrates the amount of state match needed to maximize federal receipt of funds. It also indicates the amount of federal funds lost if only matched to the MOE level.

Table 1

Funding	FFY 11	FFY 12	FFY 13	FFY 14
Federal Base Allocation	\$60,586,453	\$61,532,672	\$61,840,419	\$62,149,706
State MOE	\$15,450,986	\$15,061,088	\$15,450,986	\$15,061,088
State Match at Base	\$16,397,605	\$16,653,697	\$16,736,988	\$16,820,696

Additional GPR needed			\$1,286,002	\$1,759,596
Federal funds re-allotted	(\$3,497,601)	(\$5,884,427)	(\$6,192,174)	(\$6,501,461)

Program outcomes and deliverables

- Employment: 1780 individuals in FFY 12, YTD. 2973 in FFY 11.
- Wages: Average wage of \$12.42 per hour as of April 9, 2012.
- Hours: 27.16 hours per week as of April 9, 2012
- Anticipated annual salaries: \$31,217,788 for the 1780 successful closures as of April 9, 2012.
- A 2.07 ROI. In essence, for every \$1 DVR spends on an employment plan with a successful outcome, \$2 is returned to the Wisconsin economy.
- Figure 1 below indicates the ROI for state GPR funds. The 3 year estimate demonstrates that for every \$1 DVR spends on an employment plan with a successful outcome, \$18 is returned to the Wisconsin economy.

Figure 1

Consumer WDA	Number of Rehabs	Avg. Weekly Wage	Avg. Hrs. per Week	Avg. Wage per Hour	Total Services Cost	Estimated Annual Earnings	Annual Earnings / Cost Ratio	State Return	3 yr State return
Statewide Totals	2,973	\$324.06	26.64	\$12.17	\$25,463,126	\$50,098,058	1.97	6.1464	18.4392

Alternatives

- Below MOE level: would expose DVR to possible federal penalties, further adding to the number of individuals on the wait list and causing the state plan goal of no more than a 6 month wait in Category 2 to be extended beyond the federally approved state plan. The annual individual service plan cost is \$3,000, and any reduction in funding directly increases the number of individuals on the wait list.
- MOE level-would avoid further erosion of resources and avoidance of any federal penalties and subsequent increased GPR needs in future years.
- Increase 4% to reflect expected cost increases

4% Increase each year	FFY 13	FFY 14
Needed revenue	\$2,828,375	\$2,941,510
Totals	\$73,537,752	\$76,479,262
Fed share	\$2,225,931	\$2,314,968
GPR needed	\$602,444	\$626,542

- Maximum Level-Would allow for increase employment plans, increased employment outcomes, additional earned wages, and virtually no wait for services.

Recommendations

Maximum GPR match funds.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5051	MOE - federal Title I-B Maintenance of Effort

	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	\$50,000	\$50,000
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$1,163,500	\$1,163,500
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$1,830,500
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$1,213,500	\$3,044,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	-0.05	-0.05
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5051	MOE - federal Title I-B Maintenance of Effort			
05	Vocational rehabilitation services				
	02 State Title 1B operations	\$115,900	\$115,900	(0.06)	(0.06)
	09 State Title 1B aids	\$0	\$389,900	0.00	0.00
	29 Supervised business enterprise	(\$45,000)	(\$45,000)	0.00	0.00
	39 Supervised business enterprises title 1B	\$42,600	\$42,600	0.00	0.00
	41 Federal Title 1B operations	\$1,100,000	\$1,100,000	0.01	0.01
	44 Federal Title 1B aids	\$0	\$1,440,600	0.00	0.00
	Vocational rehabilitation services SubTotal	\$1,213,500	\$3,044,000	(0.05)	(0.05)
	MOE - federal Title I-B Maintenance of Effort SubTotal	\$1,213,500	\$3,044,000	(0.05)	(0.05)
	Agency Total	\$1,213,500	\$3,044,000	(0.05)	(0.05)

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5051	MOE - federal Title I-B Maintenance of Effort				
	GPR	A	\$115,900	\$505,800	(0.06)	(0.06)
	PR	A	(\$45,000)	(\$45,000)	0.00	0.00
	PR	S	\$42,600	\$42,600	0.00	0.00
	PR Federal	S	\$1,100,000	\$2,540,600	0.01	0.01
	Total		\$1,213,500	\$3,044,000	(0.05)	(0.05)
Agency Total			\$1,213,500	\$3,044,000	(0.05)	(0.05)

Decision Item (DIN) - 5052

Decision Item (DIN) Title - Employment Specialist Project Positions

NARRATIVE

20 project positions to be filled with 100% Fed funds received via incentive payments due to successful job placements of consumers receiving Social Security Disability benefits. DVR has recently improved its success rate in generating SSA reimbursement funds. Concept: "Employment Agency" service. There is a growing pool of consumers (ca. 6,000 statewide) who have received IPE-driven Vocational Rehabilitation services, and are independently conducting a job search. These project positions would focus on connecting employers to job ready consumers. DVR will be requesting authority for these project positions in November 2012, and will be filling the 20 positions over three phases.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5052	Employment Specialist Project Positions

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$661,200	\$708,900
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$326,700	\$350,300
06	Supplies and Services	\$159,800	\$170,400
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals Organizations	(\$1,147,700)	(\$1,229,600)
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	20.00	20.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5052	Employment Specialist Project Positions			
05	Vocational rehabilitation services				
	43 Federal program aids	\$0	\$0	20.00	20.00
	Vocational rehabilitation services SubTotal	\$0	\$0	20.00	20.00
	Employment Specialist Project Positions SubTotal	\$0	\$0	20.00	20.00
	Agency Total	\$0	\$0	20.00	20.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5052	Employment Specialist Project Positions				
	PR Federal	S	\$0	\$0	20.00	20.00
	Total		\$0	\$0	20.00	20.00
Agency Total			\$0	\$0	20.00	20.00

Decision Item (DIN) - 5053

Decision Item (DIN) Title - DVR Revenue Re-estimates

NARRATIVE

DVR has refined its revenue estimates for the following areas: * Alignment of federal Title 1-B matching funds based on State share at "Maintenance of Effort" levels in appn 544 (21.3% State, 78.17% fed); * Discontinuation of previous ARRA-funded budget authority in appn 568; * Increased Social Security Reimbursement revenue in appn 543; * Known reduction in federal HRD grant in appn 542, and corresponding reduction in State GPR match in appn 501.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5053	DVR Revenue Re-estimates

	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	(\$67,200)	(\$67,200)
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals Organizations	(\$612,400)	(\$612,400)
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$679,600)	(\$679,600)
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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5053	DVR Revenue Re-estimates			
05	Vocational rehabilitation services				
	01 State program operations	(\$13,200)	(\$13,200)	0.00	0.00
	42 Federal project operations	(\$54,000)	(\$54,000)	0.00	0.00
	43 Federal program aids	\$238,500	\$238,500	0.00	0.00
	44 Federal Title 1B aids	(\$566,800)	(\$566,800)	0.00	0.00
	68 Interagency and intra-agency aids	(\$284,100)	(\$284,100)	0.00	0.00
	Vocational rehabilitation services SubTotal	(\$679,600)	(\$679,600)	0.00	0.00
	DVR Revenue Re-estimates SubTotal	(\$679,600)	(\$679,600)	0.00	0.00
	Agency Total	(\$679,600)	(\$679,600)	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5053	DVR Revenue Re-estimates				
	GPR	A	(\$13,200)	(\$13,200)	0.00	0.00
	PR	A	(\$284,100)	(\$284,100)	0.00	0.00
	PR Federal	S	(\$382,300)	(\$382,300)	0.00	0.00
	Total		(\$679,600)	(\$679,600)	0.00	0.00
Agency Total			(\$679,600)	(\$679,600)	0.00	0.00

Decision Item (DIN) - 5054

Decision Item (DIN) Title - OJT Project Position

NARRATIVE

On June 30, 2011, DVR was approved for a project position to serve as the statewide coordinator of the on-the-job training (OJT) internship, LTE and related programs. The purpose of this DVR-funded initiative is to target and increase paid internship opportunities for DVR job-seekers in state positions; i.e., to expand the number of state-government opportunities that contribute to the skills and work experiences of persons with disabilities served by DVR. The project position authority is set to expire at the end of this biennium. The request is to extend it through the 2013-15 biennium. It is currently funded from the Title I-B program (78.7% FED; 21.3% GPR).

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5054	OJT Project Position

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$44,900	\$44,900
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$22,100	\$22,100
06	Supplies and Services	\$11,000	\$11,000
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$78,000	\$78,000
18	Project Positions Authorized	1.00	1.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5054	OJT Project Position			
05	Vocational rehabilitation services				
	02 State Title 1B operations	\$16,600	\$16,600	0.21	0.21
	41 Federal Title 1B operations	\$61,400	\$61,400	0.79	0.79
	Vocational rehabilitation services SubTotal	\$78,000	\$78,000	1.00	1.00
	OJT Project Position SubTotal	\$78,000	\$78,000	1.00	1.00
	Agency Total	\$78,000	\$78,000	1.00	1.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5054	OJT Project Position				
	GPR	A	\$16,600	\$16,600	0.21	0.21
	PR Federal	S	\$61,400	\$61,400	0.79	0.79
	Total		\$78,000	\$78,000	1.00	1.00
Agency Total			\$78,000	\$78,000	1.00	1.00

Decision Item (DIN) - 5055

Decision Item (DIN) Title - ILC Transfer Statutory Language Change

NARRATIVE

DWD requests a change in statutes to allow direct DVR funding and oversight of federal Social Security Administration (SSA) grant dollars provided to Independent Living Centers (ILC). Currently, s. 20.445 (5)(n), Wis. Stats., requires the Department to annually transfer \$600,000 in revenues received from federal Social Security Administration to the Wisconsin Department of Health Services (DHS), for the purpose of providing grant funding to Independent Living Centers. DHS, serving in a "middle man" role, then issues the grant funding to ILCs. There are several negative effects that currently exist as a result of this statutory requirement, including a directive from the federal funding agency (RSA) requiring DWD to address the "middle man" funding approach and improve accountability. DVR agrees that a direct allocation from DVR to the independent living centers is more desirable from an accountability and efficiency standpoint. DVR does not anticipate that DHS will object to this change as they, too, will be relieved of the additional oversight necessitated by the RSA directive.

DIN 5055 STATUTORY LANGUAGE DRAFT / STATEMENT OF INTENT

DIN 5055

Division of Vocational Rehabilitation (DVR) Statutory Modification

DWD requests a change in statutes to allow direct DVR funding and oversight of federal Social Security Administration (SSA) grant dollars provided to Independent Living Centers (ILC).

Payments provided to a state from SSA for assisting Social Security beneficiaries or recipients to achieve successful employment outcomes may also be used to carry out programs under part B of Title I of the Act (client assistance), part B of Title VI of the Act (supported employment) and Title VII of the Act (independent living).

Currently, s. 20.445 (5)(n), *Wis. Stats.*, requires the Department to annually transfer \$600,000 in revenues received from federal Social Security Administration to the Wisconsin Department of Health Services (DHS), for the purpose of providing grant funding to Independent Living Centers. DHS, serving in a “middle man” role, then issues the grant funding to ILCs.

There are several negative effects that currently exist as a result of this statutory requirement:

1. Monitoring the use and expenditure of these funds is non-delegable under federal program rules. However, DVR currently has no direct accountability role in the oversight of these funds, because DHS is the granting agency (the current situation represents a so-called “arms length” funding arrangement);
2. Federal program rules regarding how these funds may be used have not been strictly tracked in the past, due in part to the “arms length” arrangement, creating a risk of misuse and errors; and
3. DVR was cited in a 2010 monitoring review by the federal Rehabilitation Services Administration for this “arms length” arrangement, and faulted the Department for inadequate monitoring and fiscal oversight of these funds. DVR is under a corrective action plan and has been ordered to improve its monitoring and oversight process.

The revised language should read as follows:

20.445 (5) (n) Federal program aids and operations. All moneys received from the federal government, as authorized by the governor under s. 16.54, for the state administration of continuing programs and all federal moneys received for the purchase of goods and services under ch. 47 and for the purchase of vocational rehabilitation programs for individuals and organizations, to be expended for the purposes specified. The department shall, in each fiscal year, allocate \$600,000 of moneys received from the federal social security administration for reimbursement of grants to independent living centers.

Justification: Improved oversight of federal funds and increased efficiency.

DVR believes that a direct allocation from DVR to the independent living centers is more desirable from an accountability and efficiency standpoint. DVR does not anticipate that DHS will object to this change as they, too, will be relieved of the additional oversight necessitated by the RSA directive. Because DVR already has a contractual relationship, responsible for distributing RSA Title VII program funds (\$97,088) to the centers, DVR believes that it would be more efficient and improve monitoring if the \$600,000 SSA reimbursement funds were directly allocated from DVR to the centers and not through DHS. DVR could then merely adjust its current programmatic and fiscal monitoring of Title VII funds to add the SSA funds, as well.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5055	ILC Transfer Statutory Language Change

	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	\$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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5055	ILC Transfer Statutory Language Change			
05	Vocational rehabilitation services				
	43 Federal program aids	\$0	\$0	0.00	0.00
	Vocational rehabilitation services SubTotal	\$0	\$0	0.00	0.00
	ILC Transfer Statutory Language Change SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5055	ILC Transfer Statutory Language Change				
	PR Federal	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 5101

Decision Item (DIN) Title - Transfer of Equal Rights Division Positions from PR to GPR

NARRATIVE

The department requests transfer of 6.0 FTE permanent positions from appropriation s. 20.445(1)(gk), Equal Rights Division Program Revenue (Child Labor Permit System; Fees), numeric 128, to GPR appropriation s. 20.445(1)(a), General Program Operations, numeric 101. Anticipated need to apply revenues in numeric 128 to the department's permanent Program Revenue lapse obligation will leave insufficient funds in that appropriation to support these positions.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5101	Transfer of Equal Rights Division Positions from PR to GPR

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	\$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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5101	Transfer of Equal Rights Division Positions from PR to GPR			
01	Workforce development				
	01 General program operations	\$0	\$0	6.00	6.00
	28 Child labor permit system; fees	\$0	\$0	(6.00)	(6.00)
	Workforce development SubTotal	\$0	\$0	0.00	0.00
	Transfer of Equal Rights Division Positions from PR to GPR SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5101	Transfer of Equal Rights Division Positions from PR to GPR				
	GPR	S	\$0	\$0	6.00	6.00
	PR	S	\$0	\$0	(6.00)	(6.00)
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 5102

Decision Item (DIN) Title - Eliminate Two Vacant Equal Rights Division Positions

NARRATIVE

The department requests elimination of 2.0 FTE permanent positions in the Equal Rights Division, currently in appropriation s. 20.445(1)(gk), Child Labor Permit System; Fees, numeric 128, but included in the positions the department is requesting to be transferred to GPR appropriation s. 20.445(1)(a), General Program Operations, numeric 101, under DIN5101. These positions have been vacant for more than one year.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5102	Eliminate Two Vacant Equal Rights Division Positions

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$76,900)	(\$76,900)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$34,200)	(\$34,200)
06	Supplies and Services	\$111,100	\$111,100
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	-2.00	-2.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5102	Eliminate Two Vacant Equal Rights Division Positions			
01	Workforce development				
	01 General program operations	\$0	\$0	(2.00)	(2.00)
	Workforce development SubTotal	\$0	\$0	(2.00)	(2.00)
	Eliminate Two Vacant Equal Rights Division Positions SubTotal	\$0	\$0	(2.00)	(2.00)
	Agency Total	\$0	\$0	(2.00)	(2.00)

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5102	Eliminate Two Vacant Equal Rights Division Positions				
	GPR	S	\$0	\$0	(2.00)	(2.00)
	Total		\$0	\$0	(2.00)	(2.00)
Agency Total			\$0	\$0	(2.00)	(2.00)

Decision Item (DIN) - 5103

Decision Item (DIN) Title - Change Program Revenue Appropriation Type

NARRATIVE

The department is requesting that annual program revenue appropriation s. 20.445(1)(gk), Child Labor Permit System; Fees, numeric 128, be redesignated as a continuing appropriation to facilitate adjustments to expenditure authority to reflect available revenue balances.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5103	Change Program Revenue Appropriation Type

	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	\$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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5103	Change Program Revenue Appropriation Type			
01	Workforce development				
	28 Child labor permit system; fees	\$0	\$0	0.00	0.00
	Workforce development SubTotal	\$0	\$0	0.00	0.00
	Change Program Revenue Appropriation Type SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5103	Change Program Revenue Appropriation Type				
	PR	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 5104

Decision Item (DIN) Title - Adjust Equal Rights Federal Appropriation

NARRATIVE

The department requests an adjustment to federal program revenue appropriation s. 20.445(1)(o), Equal Rights; Federal Monies, numeric 146 to more closely reflect the anticipated actual available revenues from this funding source.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5104	Adjust Equal Rights Federal Appropriation

	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	(\$182,600)	(\$182,600)
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$182,600)	(\$182,600)
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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5104	Adjust Equal Rights Federal Appropriation			
01	Workforce development				
	46 Equal rights; federal monies	(\$182,600)	(\$182,600)	0.00	0.00
	Workforce development SubTotal	(\$182,600)	(\$182,600)	0.00	0.00
	Adjust Equal Rights Federal Appropriation SubTotal	(\$182,600)	(\$182,600)	0.00	0.00
	Agency Total	(\$182,600)	(\$182,600)	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5104	Adjust Equal Rights Federal Appropriation				
	PR Federal	S	(\$182,600)	(\$182,600)	0.00	0.00
	Total		(\$182,600)	(\$182,600)	0.00	0.00
Agency Total			(\$182,600)	(\$182,600)	0.00	0.00

Decision Item (DIN) - 5401

Decision Item (DIN) Title - UEF Enforcement & Collections Mainframe System Upgrade

NARRATIVE

Mission-critical, but 20+ year old legacy mainframe generates increasing costs to maintain, plus increasing risks associated with shrinking pool of Developers who are proficient in COBOL Major SEG-funded project will be carried out using BITS and WC staff, reducing contract management risk associated with outside IT vendors Advantageous business case anticipated on lower internal maintenance charges and mainframe fees from DOA

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5401	UEF Enforcement & Collections Mainframe System Upgrade

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	\$456,000	\$570,000
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$456,000	\$570,000
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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5401	UEF Enforcement & Collections Mainframe System Upgrade			
01	Workforce development				
	77 Worker's compensation operations fund; uninsured employers program; admin	\$456,000	\$570,000	0.00	0.00
	Workforce development SubTotal	\$456,000	\$570,000	0.00	0.00
	UEF Enforcement & Collections Mainframe System Upgrade SubTotal	\$456,000	\$570,000	0.00	0.00
	Agency Total	\$456,000	\$570,000	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5401	UEF Enforcement & Collections Mainframe System Upgrade				
	SEG	S	\$456,000	\$570,000	0.00	0.00
	Total		\$456,000	\$570,000	0.00	0.00
Agency Total			\$456,000	\$570,000	0.00	0.00

Decision Item (DIN) - 5402

Decision Item (DIN) Title - High Level Salary Re-estimate

NARRATIVE

The Workers Compensation Division experienced significant turnover of high level staff at the time of the measurement date for the start of 2013-15 Biennial Budget (B1). The turnover is not expected to continue long term. The assumptions used for the standard budget adjustments limits the Divisions ability to hire quality professionals into these critical roles. This DIN would allow the Division to budget for 5 attorney and executive positions at market rates.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5402	High Level Salary Re-estimate

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$179,400	\$179,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$79,400	\$79,400
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$258,800	\$258,800
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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5402	High Level Salary Re-estimate			
01	Workforce development				
	69 Worker's compensation operations fund; administration	\$258,800	\$258,800	0.00	0.00
	Workforce development SubTotal	\$258,800	\$258,800	0.00	0.00
	High Level Salary Re-estimate SubTotal	\$258,800	\$258,800	0.00	0.00
	Agency Total	\$258,800	\$258,800	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5402	High Level Salary Re-estimate				
	SEG	S	\$258,800	\$258,800	0.00	0.00
	Total		\$258,800	\$258,800	0.00	0.00
Agency Total			\$258,800	\$258,800	0.00	0.00

Decision Item (DIN) - 5403**Decision Item (DIN) Title - Increase Resources to UEF Collections****NARRATIVE**

Goal is to ensure Department can pay WC benefits to employees who are injured while working for illegally uninsured employers. Payments to injured workers are made from the Uninsured Employer Fund (UEF). UEF currently has two collectors handling over 6,200 active collection files. January through December 2011 UEF net collections were \$2,573,180 with 2.0 FTE. Between 2007 and 2011, these two staff collected an average of \$1.4 million per person each year. Past performance of collections group suggests increasing resources to the collection function will result in increased collections and a strengthened UEF Fund financial position.

**Department of Workforce Development
Preliminary Issue Identification
Division of Worker's Compensation
Increase Collection Capacity of Uninsured Employers Fund**

Funding: The appropriation covering this project would be s. 20.445(1)(ra), numeric 177

Issue: Increase and strengthen collection actions related to the Worker's Compensation Uninsured Employers Fund

Background and Discussion: The Uninsured Employers Fund (UEF) pays worker's compensation benefits on valid worker's compensation claims filed by employees who are injured while working for illegally uninsured Wisconsin employers. When a compensable claim is filed, the UEF pays the injured employee worker's compensation benefits as if the uninsured employer had been insured.

The UEF is funded through penalties assessed against employers for illegally operating a business without worker's compensation insurance. In addition, the department pursues reimbursement from each uninsured employer of benefit payments made by the UEF under s. 102.81(1), Wis. Stats., to the employee of that uninsured employer or to the employee's dependents.

The UEF uses aggressive collection action (including warrants, levies, garnishment and execution against property) to secure satisfaction of penalty assessments and reimbursement of claims paid by the fund.

The UEF is under constant stress as medical claim costs continue to increase. Currently WC has two collector positions in the UEF. Given the current workload, current claim cost and excess insurance cost trends, the Division must either take a proactive approach to identify additional resources to support collections or face the potential of the Fund's insolvency sometime in the future. Under s. 102.80(1)(ag), Wis. Stats., if the UEF becomes become inadequate to fund all claims under s. 102.81(1), Wis. Stats., a date must be set after which no new claims will be paid.

- UEF currently has two collectors handling over 6,200 active collection files
- January through December 2011 UEF net collections were \$2,573,180
- January through December 2011 UEF claim payments were \$2,955,361
- The 2012-2013 UEF excess insurance policy premium paid \$750,000 (this is paid out of the UEF)
- Lapse penalty accounts receivable is \$39,074,612
- Injury reimbursement accounts receivable is \$33,042,088
- The collector workload including warrants, levies, garnishment, assessing personal liability, certifying debt with DOR, executing against property, issuing satisfactions and withdrawals, processing bankruptcy paper work, processing bounced mail and handling routine correspondence and calls far exceeds the capacity of two collectors to perform all the functions in an efficient and timely manner.
- Current cost of one collector position (salary, fringe benefits, and S&S) is approximately \$59,300/yr.
- Each UEF collector collected on average \$1,391,051 annually from 2007 to 2011.
- The UEF is a key cornerstone of the basic tenet of the Wisconsin worker's compensation system that injured employees should receive benefits due them, no matter what.

Alternatives:

- 1) Create a new collector position
- 2) Continue with a two collector program

Recommendation: Alternative #1-The cost of one collector position is approximately \$59,300 annually. The position will more that pay for itself in the first year. The addition of one collector is a proactive action to avert a crisis in the future, where should UEF fund balances become inadequate; a date must be set after which no new claims will be paid. It will strengthen the UEF's financial position and enhance the fund's ability to continue to provide the critical need to protect and pay worker's compensation benefits to employees who are injured while working for illegally uninsured Wisconsin employers.

	<u>Class Code</u>	<u>Pay Sched</u>	<u>Range</u>	<u>Minimum</u>	<u>Appt. Max 1</u>	<u>Appt. Max 2</u>	<u>Maximum</u>
COLLECTIONS SPECIALIST	04161	07	04	\$16.902	\$27.889		\$38.875

	Year 1	Year 2	Notes
Salary Rate	\$ 16.902	\$ 16.902	per OSER
Positions	1	1	
Hrs/Payroll	80	80	
Payrolls	19	26	9-month assumption for first year applied here
Salary subtotal	\$ 25,691	\$ 35,156	
Fringe Rate	0.4425	0.4425	
Fringe Benefits subtotal	\$ 11,368	\$ 15,557	
Supplies & Services per month (historic)	710	710	
Number of Employee Months	9	12	
S&S Budget	\$ 6,390	\$ 8,520	
Salary Round	\$ 25,700	\$ 35,200	\$ 2,856 \$ 2,933
Fringe Round	\$ 11,400	\$ 15,600	
S&S Round	\$ 6,400	\$ 8,500	
Round total	\$ 43,500	\$ 59,300	

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5403	Increase Resources to UEF Collections

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$25,700	\$35,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$11,400	\$15,600
06	Supplies and Services	\$6,400	\$8,500
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$43,500	\$59,300
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5403	Increase Resources to UEF Collections			
01	Workforce development				
	69 Worker's compensation operations fund; administration	\$43,500	\$59,300	1.00	1.00
	Workforce development SubTotal	\$43,500	\$59,300	1.00	1.00
	Increase Resources to UEF Collections SubTotal	\$43,500	\$59,300	1.00	1.00
	Agency Total	\$43,500	\$59,300	1.00	1.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5403	Increase Resources to UEF Collections				
	SEG	S	\$43,500	\$59,300	1.00	1.00
	Total		\$43,500	\$59,300	1.00	1.00
Agency Total			\$43,500	\$59,300	1.00	1.00

Decision Item (DIN) - 5501

Decision Item (DIN) Title - Apprenticeship Funding

NARRATIVE

Shifts apprenticeship funding from Federal to GPR

7,712,568.52

Projected Expenditures - BB 2011 - 2013

	SFY 12 - 4 months	SFY 13	Total Need End of BB 2011- 2013
	\$	\$	\$
DET Apprenticeship (Appn. 152)	481,588	1,810,140	2,291,728
UI Admin - Bank Fees (Appn. 148)	\$ 371,844	\$ 1,584,630	\$ 1,956,474
Total	\$ 853,432	\$ 3,394,770	\$ 4,248,202

Balance of Reed Act Funds as of July 1, 2013	\$	3,464,366.52
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Projected Expenditures - BB 2013 - 2015

	SFY 14	SFY 15	Total Need End of BB 2013- 2015
	\$	\$	\$
DET Apprenticeship (Appn. 152)	1,810,140	1,810,140	3,620,280
UI Admin - Bank Fees (Appn. 148)	\$ 1,584,630	\$ 1,584,630	\$ 3,169,260
Total	\$ 3,394,770	\$ 3,394,770	\$ 6,789,540

Balance of Reed Act Funds as of July 1, 2014	\$	69,597	Mid-Biennium
Balance of Reed Act Funds as of June 30, 2015		(\$3,325,173)	End of Biennium

In addition, BAS is administering a program for veterans called Veterans in Piping (VIP). The program is operated on a voluntary partnership basis, with DWD taking the lead. The primary source of funds for the Veterans in Piping program was the Secretary's Office WIA Discretionary Funds which is no longer available. \$50,000 was originally allocated for start up costs and additional smaller amounts were obtained from Veterans' organizations.

Issue

Reed Act funds are due to expire in an estimated 2.4 years and WIA Discretionary Funds are no longer available. How should apprenticeship, including the VIP program, be funded in the 2014-15 Biennial Budget?

Background and Discussion

For 100 years, the Wisconsin Registered Apprenticeship Program has provided training to rigorous industry standards in nearly 200 occupations. While registered apprenticeship remains a unique on the

job learning option that benefits apprentices and employers alike, its future growth, relevance, and continued success require that it adapt and reflect changes in the American workplace, which has been done through the years with apprenticeship stakeholders.

In addition, the Division of Employment and Training (DET) in the Department of Workforce Development (DWD) in partnership with the Wisconsin Department of Military Affairs (DMA) and the United Association of Journeyman and Apprentices of the Plumbing and Pipefitting Industry of the United States and Canada (UA) coordinates the Veterans in Piping (VIP) Program. The VIP program is designed for veterans, to include currently serving Guard and Reserve soldiers, sailors, marines and airmen, who are able to attend a 20 week training program for welding and rigging. The maximum capacity in each session is 16 veterans.

Upon successful completion of the 20 week training program and associated requirements, the student is guaranteed a job somewhere in the United States. However, there is no job location preference guarantee. Upon acceptance into an apprenticeship position, the veteran has access to a training program with a progressive wage scale and a career in the pipefitting trades. Journeyworker pipefitter's salary and benefits are approximately \$50 an hour.

The unemployment rate continues to increase for returning veterans with the National average now over 26.8% for veterans 18-24 years old and 14.5% for 25-29 age veterans. Both are well above their civilian counterparts. The high unemployment rates for the 18-24 year olds are primarily members of the Army National Guard and Reserve. In Wisconsin, two (2) battalions (300+ soldiers) of the Army National Guard recently returned from Iraq/Afghanistan; one battalion has a 47% unemployment rate and the other one has a 35% unemployment rate.

Recent history of program operations

In order to carry out its legislated responsibilities, the Bureau of Apprenticeship Standards is funded for 18 positions. Of these positions, 15 are local apprenticeship training representatives who are located throughout Wisconsin, and five are central office staff located in Madison.

Because apprenticeship training always begins with a real job, the pool of Wisconsin apprentices expands and contracts at nearly the same pace as Wisconsin employment rates. When unemployment rates go up, apprentice numbers go down. During times of low unemployment, apprentice numbers are high. The average number of active registered apprentices in Wisconsin is more than 11,000¹ at any given time of the year. Apprenticeships are grouped in three (3) primary segments of the economy; construction, industrial/manufacturing and service. Approximately 50% of Wisconsin's apprentices work and train in the construction sector. However, industrial/manufacturing apprenticeship numbers have shown recent growth, with increased numbers during 2011 and now early 2012.

Apprenticeship training is unique in many ways – from the primarily-on-the-job nature of the training, partnered with structured classroom coursework, to the legally binding contract between the apprentice, the sponsor and the state of Wisconsin. Modern apprenticeships remain a valued means to train a skilled workforce, despite the fact that the cost of this training is born almost wholly by the sponsors who freely choose to utilize apprenticeship to train their workforce. The cost of this comprehensive training is funded by Wisconsin employers, employer associations and labor unions. Approximately 2500 employers are using the apprenticeship program to train their apprentices, at the present time.

¹ Active apprentice annual figures, twenty year average (1992 to 2012); source: DWD-BAS, BASIS.

People and institutions impacted by the program

The program's impact on Wisconsin's skilled workforce is tremendous. The skilled workforce has always been the backbone of Wisconsin's economy. Apprenticeship is good for workers. It transforms a typical worker into a skilled craftsperson who earns more than \$26/hr² and pays taxes at the higher end of the scale. Likewise, apprenticeship provides the skilled workforce demanded by employers who choose to do business in Wisconsin because of the reputation of our workforce.

Since 1911 apprenticeship has maintained a strong partnership with the Wisconsin Technical College System (WTCS). When the WI Apprenticeship Law was passed in 1911, the Legislature also passed the Industrial Education Act authorizing the establishment of these trade schools, to provide related instruction to apprentices as cited in WI Stats 38.001 (2) (a). This partnership is unique among the fifty states and remains strong today.

Regarding the VIP Program

- The VIP program was established in 2011 with MOUs between DWD, DMA and the UA.
- The WI VIP program is one of two state led VIP programs nationwide. The Department of Defense also has a VIP program for active duty Marines in California. The VIP training model is projected to be expanded to Minnesota, Texas and Tennessee.
- DWD Secretary's Office designated \$50,000 (WIA Discretionary Funds) to implement the program.
- OVS secured an additional \$5,000 grant from the Wisconsin's Veterans Foundation.
- Two VIP courses completed in 2011.
 - o Class I (June 2011) graduated 14
 - o Class II (Nov 2011) graduated 11
- There are currently 14 veterans training in VIP Class III, projected to graduate May 2012.
- VIP course length is 20 weeks. Future courses could be reduced to 19 weeks.
- VIP training is provided at no cost by the United Association.
- Minimum program support costs per class include rent for Department of Military Affairs (DMA) facilities: approximately \$2034 and monthly internet costs totaling approximately \$372 per class.
- There is food, lodging, gas and Transportation Worker Identity Card costs for each veteran. Members of the current class pay their living expenses through a combination of personal savings, WIA grant funding, Unemployment Insurance, and VA Vocational Rehabilitation funds (federal), contingent upon individual eligibility.
- Two additional VIP classes are projected to be held in CY 2012. Class IV is projected to start in June; Class V is projected to start in October.
- Recruiting is conducted by BAS and OVS staff. Applicant processing and class coordination is conducted by BAS staff.
- BAS provides staff support by promoting and coordinating the VIP application process from a nationwide veteran candidate pool at a cost of approximately 1.00 FTE.

Program Outcomes and deliverables

Wisconsin's Bureau of Apprenticeship Standards registers an average of 3,100³ new apprentices each year. The outcome of apprenticeship, the true "deliverable," if you will, is the resulting skilled journeyworker who now possesses skills and knowledge that were structured by industry, are valued by industry and sought-after by industry, throughout the state and nation.

² Completing apprentice annual figures, twenty year average (1992 to 2012); source: DWD-BAS, BASIS.

³ New apprentice annual figures, twenty year average (1992 to 2012), source DWD-BAS, BASIS.

Because the employer/sponsor investment is substantial, an Apprentice Contract, signed by the apprentice sponsor, the apprentice and the state representative, is established and regulated by BAS. The Apprentice Contract is required by Statute and contains legislated components and requirements that both govern and protect the contract parties and set forth the conditions for training in a specific occupation or trade.

In addition, each apprentice sponsor is required to have a set of standards that are reviewed and approved by the BAS to assure their conformance with Apprentice Law Chapter 106 and DWD 295. Standards are defined as an organized written plan representing the terms and conditions of employment, training, and supervision of apprentices.

At the successful completion of the apprenticeship program, apprentices are issued a *Completion of Apprenticeship* credential that indicates the apprentice has successfully completed an apprenticeship and is now officially a journey worker (skilled craftsperson). The Completion Certificate is recognized nationwide and is portable in all 50 states.

Industry continually advises BAS on apprenticeship matters, through a structured configuration of industry-specific advisory committees at both state and local levels throughout Wisconsin:

- 1) The WI Apprenticeship Advisory Council's mission is to advise DWD on matters involving the WI Apprenticeship System, including the enactment of Laws, Rules and Standards.
- 2) Eighteen State Trade Committees advise BAS on the administration and policies relating to their trades. They primarily provide recommendations and advice on their trade's policy and program matters to BAS and WTCS on all aspects of the apprenticeship program and curriculum. Made up of employer and employee representatives, the state committees allow BAS to continually gather the industry input vital to relevant and cutting edge training in Wisconsin's skilled trades.
- 3) The Local Apprenticeship Advisory Committee's purpose is to oversee the training of apprentices and ensure that the conditions of the Apprentice Contract are being satisfied by all parties. Industry experts come together through more than 100 trade-based Local Trade Committees, primarily in the construction industry, and serve as the apprentice sponsor in specific geographical areas of Wisconsin.

BAS is also responsible for Affirmative Action and Equal Opportunity in Wisconsin's apprenticeship programs. DWD 296 sets forth the policies and procedures that BAS uses in the administration of WI's apprenticeship program for the purpose of promoting equal opportunity. All applicable apprentice sponsors are required to develop and follow an Affirmative Action Plan. In addition, BAS conducts targeted annual Compliance Reviews to determine if the apprentice sponsors are following their affirmative Action initiatives as set forth in the Affirmative Action Plans.

Program requirements, governance rules, and compliance procedures

The most basic requirement for any apprenticeship program is the employment opportunity. Without the job, there is no on the job training, which represents approximately 90% of the apprenticeship training program. Employers are responsible for providing the on the job training using qualified skilled workers who pass on their own skills and knowledge in a structured and standardized manner.

The second basic requirement is related instruction. The instruction, theoretical and technical, is primarily provided by the WTCS or other approved training provider. Related instruction is a mandatory part of each apprenticeship and is required by apprenticeship law. Apprentices are responsible for the payment of tuition, books and other educational fees. Employers are required to pay apprentice wages while the apprentice attends related instruction.

The third basic requirement is the administration and regulation of the program by BAS. When employers or sponsors desire to start, modify an apprentice program or register a new apprentice, they are provided technical assistance by BAS. BAS also monitors each program regularly. Local apprenticeship staff participate in regularly scheduled local committee meetings for each of the 100 local committees. Local staff also perform Quality Assurance Assessments (QAA). A QAA is a comprehensive review conducted regarding all aspects of an apprenticeship program's performance, determining if apprentices are receiving: on-the-job learning in all phases of the apprenticeable occupation; scheduled wage increases consistent with the registered standards; related instruction through appropriate curriculum and delivery systems; and that the department is receiving notification of all new registrations, cancellations, and completions as required by the law.

Private industry is the driving force behind Wisconsin's apprenticeship programs. Program sponsors pay virtually all training costs as well as progressively increasing wages to their apprentices. Registered apprenticeship programs range from one to six or more years in length. For the apprentice, this translates into an "industry scholarship" worth \$40,000 to \$150,000. Since the content of the training program is determined by industry needs, apprenticeship produces workers with high demand skills.

Comparison to other states

All 50 states and three (3) territories operate apprenticeship training programs. Twenty-five of the states are administered by US Department of Labor and twenty-five states are funded and administered by state agencies. All three (3) territories are state or local funded.

State programs are funded through various fund sources; state general revenue funds, federal Wagner Peyser, WIA governor set asides, and fee for service. Prior to the 2003-05 budget, Wisconsin's apprenticeship program was funded by GPR. The 2003-05 biennial budget included the Reed Act funding for the first time.

Wisconsin's apprentice workload is comparable to other states our size. Active apprentice numbers of comparable states are as follows: Maryland, 8,117; Massachusetts, 5,257; Minnesota, 10,000; North Carolina, 3,417; Oregon, 4,989; Virginia, 13,376 and Washington, 12,865.

Alternatives

Alternative 1

Status quo—if we do nothing, Wisconsin's apprenticeship program will be eliminated because current funding will end in approximately two (2) years.

As with the BAS funding, if additional funding is not obtained, the program will be eliminated. It is suggested that DWD formally announce that DWD is no longer willing to fund the program and work with various partners to determine if someone would like to assume administrative responsibilities and costs.

Alternative 2

Increase GPR revenues to cover current BAS funding and an additional position to administer the VIP program, approximately \$ 3.5 M for the biennium. Historically, Wisconsin supported the state's apprenticeship program through GPR. The Reed Act monies that became available in the 2003-05 Biennial Budget were intended as an opportune, but temporary, funding mechanism.

Although not mandated, the VIP program is a great opportunity for veterans to receive training for family supporting jobs in the private sector. Additional funding is required to support future VIP classes in two areas:

- 1) Support to the Veterans to help offset the costs of the training for the veterans and training costs at Camp Douglas. Projected cost per student without funds is a maximum of \$4,000 per student.
Projected costs for each 20 week VIP class required a minimum of \$2,407.
- 2) 1 FTE to administer the program.

In addition, it is recommended that that General Purpose Revenue (GPR) funds be used to offset the costs per student (for those students who can't fund 100% of their personal costs).

Alternative 3

Identify other federal fund sources which could be used to fund apprenticeship; including Wagner Peyser. If these sources were used, there would have to be a corresponding reduction in Job Service or other departmental Wagner Peyser activities and in other statewide activities that are currently being funded through WIA.

Begin discussions with the Department of Military Affairs (DMA) to determine if they would be willing to take over the administration of the program. The Office of Veteran Services at DWD could provide the recruitment and support services to first the VIP applicants and then the VIP trainees. This arrangement would help share costs of the program.

Alternative 4

Pursue employer support through Fee for Service. It is notable that the following states, who are using or have tried a fee for service, all experienced an unintended and immediate decline in apprenticeship training opportunities with the advent of the fee-for-service structure, causing many to abandon fee-for-service as a funding mechanism.

Minnesota- Minnesota implemented a fee for service in 2003. Each new apprenticeship agreement had to be accompanied by a check for \$30. The funds collected help fund the apprenticeship program. They estimated that they would collect \$300,000 annually based on a workload of 10,000. When the new system began, Minnesota had 11,330 apprentices. Their number of apprentices were reduced to as few as 4,500. They eliminated the fee for service in 2005 and now are back up to approximately 10,000 apprentices.

Massachusetts- Massachusetts implemented a fee for service in 2003. They charge each apprentice \$35 for an ID card and must be renewed each time the apprentice goes to work for a new sponsor (note some apprentices move around, especially in the construction sector.) Sponsors pay an annual fee of \$300. The fees collected are mixed between apprenticeship funding and the general fund. The first \$125, 000 went to the general fund and \$63,000 is now held in the apprenticeship trust fund. In November 2003 they had 7,700 apprentices, in 2004 went down to 5,371 and currently have 5,257.

Connecticut- Connecticut implemented a fee for service in early 2003. Sponsors pay \$30,000 annually and apprentices pay \$25 each time they are registered. All of the fees collected are to be used for Apprenticeship administrative costs. The apprenticeship workload dropped from 14,000 apprentices to 6,000. They currently have about 5,000 apprentices.

North Carolina- In 2009 North Carolina instituted a fee for services. Apprentices pay \$50 annually throughout the term of their apprenticeship. The NC apprenticeship program numbers dropped from approximately 13,000 to the current 3,417.

Alternative 5

Pursue employer support through UI tax structure. Charge all employers a small training fee, collected with the UI taxes. Rather than being added into the UI Trust fund, the fees could go into an Apprenticeship Trust fund. All employers would pay into the trust, which would encourage more employers to train their employees through the apprenticeship system.

Recommendation

Alternative 2 which restores GPR funding to Wisconsin's apprenticeship system and the VIP program. Wisconsin's state government is committed to a strong system of education and training, which has always included apprenticeship training as one resource for the state's employers and skilled trades' workforce. Higher skilled workers, including apprentices bring higher tax revenue into the state. Apprentices "earn as they learn" and wages paid totally by the private sector begin as soon as the apprentice enters training.

Supporting apprenticeship through GPR funding maintains what has been a successful public/private partnership that has existed for many decades, in which employers bear the cost of the apprentice training and the state bears the cost of regulation and administration. In addition, if the program were GPR funded, rather than looking to other agency funding under Alternative 3, the agency would not have to steal from "Peter" to pay "Paul."

A cautionary note about the recommendation relating to Fee for Service. On the surface, it may have appeal, but must be considered in conjunction with the non-typical service structure of apprenticeship, in which the cost of training is not born by the government program performing the oversight; it is, instead, already born by the employer. Fee-for-Service has had nearly disastrous impact on formerly strong training programs in other states. There are some small exceptions, most of which relate to construction and the nature of prevailing wage and/or Davis Bacon making the Fee-for-Service an unavoidable "cost of doing business".

The use of GPR funds to support Wisconsin Apprenticeship will have a direct and positive impact on our ability to train, maintain and retain a skilled workforce. Apprenticeship is a clear solution for Wisconsin employers who are seeking skilled workers and can't find them – they can immediately fill their openings and build a skilled workforce that meets their needs now and in the future.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5501	Apprenticeship Funding

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	(\$840,400)	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	(\$78,200)	\$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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$918,600)	\$0
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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5501	Apprenticeship Funding			
01	Workforce development				
	01 General program operations	\$0	\$1,810,000	0.00	13.85
	52 Unemployment administration; apprenticeship and other employment services	(\$918,600)	(\$1,810,000)	0.00	(13.85)
	Workforce development SubTotal	(\$918,600)	\$0	0.00	0.00
	Apprenticeship Funding SubTotal	(\$918,600)	\$0	0.00	0.00
	Agency Total	(\$918,600)	\$0	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5501	Apprenticeship Funding				
	GPR	S	\$0	\$1,810,000	0.00	13.85
	PR Federal	S	(\$918,600)	(\$1,810,000)	0.00	(13.85)
	Total		(\$918,600)	\$0	0.00	0.00
Agency Total			(\$918,600)	\$0	0.00	0.00

Decision Item (DIN) - 5502

Decision Item (DIN) Title - Veterans in Piping (VIP)

NARRATIVE

Request funds successful Veterans in Piping apprenticeship program.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5502	Veterans in Piping (VIP)

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$34,500	\$46,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$15,300	\$20,400
06	Supplies and Services	\$100,200	\$83,600
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$150,000	\$150,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5502	Veterans in Piping (VIP)			
01	Workforce development				
	01 General program operations	\$150,000	\$150,000	1.00	1.00
	Workforce development SubTotal	\$150,000	\$150,000	1.00	1.00
	Veterans in Piping (VIP) SubTotal	\$150,000	\$150,000	1.00	1.00
	Agency Total	\$150,000	\$150,000	1.00	1.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5502	Veterans in Piping (VIP)				
	GPR	S	\$150,000	\$150,000	1.00	1.00
	Total		\$150,000	\$150,000	1.00	1.00
Agency Total			\$150,000	\$150,000	1.00	1.00

Decision Item (DIN) - 5503

Decision Item (DIN) Title - Current Contracts

NARRATIVE

Request submitted to reduce revenue to current contracts

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5503	Current Contracts

	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	(\$3,377,000)	(\$3,377,000)
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals Organizations	(\$904,500)	(\$904,500)
10	Local Assistance	(\$2,065,500)	(\$2,065,500)
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$6,347,000)	(\$6,347,000)
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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5503	Current Contracts			
01	Workforce development				
	20 Interagency and intra-agency agreements	(\$4,820,300)	(\$4,820,300)	0.00	0.00
	27 Local agreements	(\$1,526,700)	(\$1,526,700)	0.00	0.00
	Workforce development SubTotal	(\$6,347,000)	(\$6,347,000)	0.00	0.00
	Current Contracts SubTotal	(\$6,347,000)	(\$6,347,000)	0.00	0.00
	Agency Total	(\$6,347,000)	(\$6,347,000)	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5503	Current Contracts				
	PR	S	(\$6,347,000)	(\$6,347,000)	0.00	0.00
	Total		(\$6,347,000)	(\$6,347,000)	0.00	0.00
Agency Total			(\$6,347,000)	(\$6,347,000)	0.00	0.00

Decision Item (DIN) - 5504

Decision Item (DIN) Title - WIA Grant Adjustment

NARRATIVE

Reduces revenue to current contracts

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5504	WIA Grant Adjustment

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	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals Organizations	(\$12,914,200)	(\$12,249,700)
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$12,914,200)	(\$12,249,700)
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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5504	WIA Grant Adjustment			
01	Workforce development				
	41 Workforce investment and assistance	(\$12,914,200)	(\$12,249,700)	0.00	0.00
	Workforce development SubTotal	(\$12,914,200)	(\$12,249,700)	0.00	0.00
	WIA Grant Adjustment SubTotal	(\$12,914,200)	(\$12,249,700)	0.00	0.00
	Agency Total	(\$12,914,200)	(\$12,249,700)	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5504	WIA Grant Adjustment				
	PR Federal	A	(\$12,914,200)	(\$12,249,700)	0.00	0.00
	Total		(\$12,914,200)	(\$12,249,700)	0.00	0.00
Agency Total			(\$12,914,200)	(\$12,249,700)	0.00	0.00

Decision Item (DIN) - 5505

Decision Item (DIN) Title - Youth Apprenticeship Stat. Language Change

NARRATIVE

DWD requests a no cost change to the current legislation to remove the following language: 106.13 (3M) (c) 6 (d) reads "The amount of a grant awarded under par. (b) may not exceed \$900 per youth apprentice."

DWD Issue Paper 2013-15 Biennial Budget

Youth Apprenticeship Grant – Cost per Student Cap Adjustment

Department of Workforce Development
Division of Employment and Training
Bureau of Workforce Training
April 12, 2012

Current Law and Funding

Under current law, the youth apprenticeship program is administered by the Division of Employment and Training (DET) in the Department of Workforce Development (DWD). The youth apprenticeship program provides high school juniors and seniors with a two-year program that combines academic classroom coursework with mentored on-the-job training in specific occupational areas. Local Youth Apprenticeship Grants are available to fund local youth apprenticeship programs authorized under Wisconsin Statute 106.13. The purpose of the grants is to administer the statewide youth apprenticeship program. The base funding for grants under the youth apprenticeship program is \$1,858,500 GPR per year of the biennium.

Issue

In the 2003-05 biennial budget, the legislature added a new program standard for the youth apprenticeship program restricting the total grant award by adding a per student cap. Capping the amount of grant awards has severely handicapped the local program operators resulting in restricted growth of the youth apprenticeship program statewide. In addition, the cap inadvertently created a grant process that is based on a formula (the number of youth apprentice x \$900) rather than a competitive process. Competitive process encourages economy of scale by rewarding high performance and sustainability. This fact is clearly demonstrated by the current state cost per youth apprentice running at \$900 versus the \$499 state cost per youth apprentice in 2003-04 before the cap was initiated.

The recent recession and job losses have had a direct impact on youth employment programs limiting the ability to find work placements for students. The local partnerships could have used more funding to continue recruitment efforts and to maintain the program operations. Yet they received less as their enrollment levels dropped therefore reducing their grant funding. Over the last few years, thousands of dollars from the youth apprenticeship grant appropriations have gone unspent and returned to the state.

Background and Discussion

Wisconsin's youth apprenticeship program was created by statute in 1991 as part of the school-to-work initiative. It is designed to meet the growing labor shortage of Wisconsin industries and the need for more focused occupational training for high school age youth. The youth apprenticeship program is administered by DWD, which works with industry groups to develop skill standards for new programs, manages curriculum development and provides oversight and technical assistance to the local youth apprenticeship consortium members.

Local programs are administered by a consortium of local schools and businesses. Employers hire the students and provide on-the-job training, which is supported by related classroom instruction and integrated with academic classes in school. Students who successfully complete the program receive a state skill certificate from DWD and receive advanced credit standing in technical colleges across the state. Thirty-three local partnerships, representing 55% of Wisconsin school districts and approximately 1,200 businesses, currently participate in the youth apprenticeship program.

The funding available for local partnerships is used to implement and coordinate youth apprenticeship programs. Local Youth Apprenticeship Coordinator's are responsible for all aspects of the program requirements to include: Program Development and Management; Recruitment and Marketing; Evaluation and Reporting; and/or other activities that may contribute to the management and success of the program.

Program outcomes include:

- At least 75% of the youth apprentices enrolled in the program are expected to successfully complete the program and receive a state skill certificate.
- At least 60% of two-year graduates are expected to be offered employment by the employer that provided on-the-job training for the youth apprentice.
- A local partnership shall provide matching funds equal to 50% of the grant amount awarded.
- At least 80% of the youth apprentices who participate in the program for two years must receive a high school diploma on completion of the youth apprenticeship.

Action

We are requesting a no cost change to the current legislation to remove the following language: 106.13 (3M) (c) 6 (d) reads "The amount of a grant awarded under par. (b) may not exceed \$900 per youth apprentice."

Alternative One: Raise the cost per student cap.

Raise the cap to a level that is more in line with current costs to assist locals rebuild their programs through increased resource allowing them to retain staff, conduct outreach to employers, solicit new work sites, and implement new program areas.

Alternative Two: Remove the cost per student cap completely.

Removing the cap completely and award grants based on performance and sustainability.

Alternative Three: Leave the \$900 cost per student cap as is.

Take no action.

Recommendation

We recommend Alternative Two. Removing the cap completely provides the most incentive and flexibility to increase program efforts as the grant amounts will be based on performance and program sustainability. The competitive grant award process will be based on scoring criteria to ensure equitable consideration of program applications based on their proposed plans and prior performance. This also allows for additional funding incentives if goals are met and/or exceeded thus allowing all of the youth apprenticeship funds to be dedicated to growing and sustaining the program.

DWD requests a no cost change to the current legislation to remove the following language: 106.13 (3M) (c) 6 (d) reads “The amount of a grant awarded under par. (b) may not exceed \$900 per youth apprentice.”

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5505	Youth Apprenticeship Stat. Language Change

	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	\$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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5505	Youth Apprenticeship Stat. Language Change			
01	Workforce development				
	07 Local youth apprenticeship grants	\$0	\$0	0.00	0.00
	Workforce development SubTotal	\$0	\$0	0.00	0.00
	Youth Apprenticeship Stat. Language Change SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5505	Youth Apprenticeship Stat. Language Change				
	GPR	A	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 5506

Decision Item (DIN) Title - Gifts and Grants Revenue Estimate

NARRATIVE

The department requests authority in the amount of \$308,800 in SFY14 to based on the projected remaining balance of a grant award from the Joyce Foundation for the Regional Industry Skills Education program in the Division of Employment and Training.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5506	Gifts and Grants Revenue Estimate

	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	\$35,500	\$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	Special Purpose	\$251,300	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$286,800	\$0
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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5506	Gifts and Grants Revenue Estimate			
01	Workforce development				
	31 Gifts and grants	\$286,800	\$0	0.00	0.00
	Workforce development SubTotal	\$286,800	\$0	0.00	0.00
	Gifts and Grants Revenue Estimate SubTotal	\$286,800	\$0	0.00	0.00
	Agency Total	\$286,800	\$0	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5506	Gifts and Grants Revenue Estimate				
	PR	S	\$286,800	\$0	0.00	0.00
	Total		\$286,800	\$0	0.00	0.00
Agency Total			\$286,800	\$0	0.00	0.00

Decision Item (DIN) - 5507

Decision Item (DIN) Title - Re Employment Services Funding

NARRATIVE

To extend 37 project positions to support Re Employment Services. To move 37 project positions from appr 141 to 152 for Re Employment Services.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5507	Re Employment Services Funding

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$738,100	\$1,265,300
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$326,600	\$559,900
06	Supplies and Services	\$1,265,300	\$504,800
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$2,330,000	\$2,330,000
18	Project Positions Authorized	37.00	37.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5507	Re Employment Services Funding			
01	Workforce development				
	41 Workforce investment and assistance	\$0	\$0	0.00	0.00
	52 Unemployment administration; apprenticeship and other employment services	\$2,330,000	\$2,330,000	37.00	37.00
	Workforce development SubTotal	\$2,330,000	\$2,330,000	37.00	37.00
	Re Employment Services Funding SubTotal	\$2,330,000	\$2,330,000	37.00	37.00
	Agency Total	\$2,330,000	\$2,330,000	37.00	37.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5507	Re Employment Services Funding				
	PR Federal	A	\$0	\$0	0.00	0.00
	PR Federal	S	\$2,330,000	\$2,330,000	37.00	37.00
	Total		\$2,330,000	\$2,330,000	37.00	37.00
Agency Total			\$2,330,000	\$2,330,000	37.00	37.00

Decision Item (DIN) - 5508

Decision Item (DIN) Title - REA Project Positions Extended

NARRATIVE

This request is to extend 16 project positions for Reemployment Services and Reemployment and eligibility Assessments for Recipients of Emergency Unemployment Compensation-Project Numbers 3337739-3337754

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5508	REA Project Positions Extended

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$524,400	\$524,400
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$232,000	\$232,000
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$756,400	\$756,400
18	Project Positions Authorized	16.00	16.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5508	REA Project Positions Extended			
01	Workforce development				
	41 Workforce investment and assistance	\$756,400	\$756,400	16.00	16.00
	Workforce development SubTotal	\$756,400	\$756,400	16.00	16.00
	REA Project Positions Extended SubTotal	\$756,400	\$756,400	16.00	16.00
	Agency Total	\$756,400	\$756,400	16.00	16.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5508	REA Project Positions Extended				
	PR Federal	A	\$756,400	\$756,400	16.00	16.00
	Total		\$756,400	\$756,400	16.00	16.00
Agency Total			\$756,400	\$756,400	16.00	16.00

Decision Item (DIN) - 5601

Decision Item (DIN) Title - Bank Service Cost Reestimate

NARRATIVE

Request submitted to allow spending authority to align with projected expenditures.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5601	Bank Service Cost Reestimate

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	(\$2,500,000)	(\$2,600,000)
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$2,500,000)	(\$2,600,000)
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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5601	Bank Service Cost Reestimate			
01	Workforce development				
	48 Unemployment insurance administration and bank service costs	(\$2,500,000)	(\$2,600,000)	0.00	0.00
	Workforce development SubTotal	(\$2,500,000)	(\$2,600,000)	0.00	0.00
	Bank Service Cost Reestimate SubTotal	(\$2,500,000)	(\$2,600,000)	0.00	0.00
	Agency Total	(\$2,500,000)	(\$2,600,000)	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5601	Bank Service Cost Reestimate				
	PR Federal	S	(\$2,500,000)	(\$2,600,000)	0.00	0.00
	Total		(\$2,500,000)	(\$2,600,000)	0.00	0.00
Agency Total			(\$2,500,000)	(\$2,600,000)	0.00	0.00

Decision Item (DIN) - 5602

Decision Item (DIN) Title - Unemployment Interest and Penalty Payment Reestimate

NARRATIVE

Request submitted to allow spending authority to align with projected revenue estimate.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5602	Unemployment Interest and Penalty Payment Reestimate

	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	\$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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5602	Unemployment Interest and Penalty Payment Reestimate			
01	Workforce development				
	36 Unemployment interest and penalty payments	\$0	\$0	0.00	0.00
	Workforce development SubTotal	\$0	\$0	0.00	0.00
	Unemployment Interest and Penalty Payment Reestimate SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5602	Unemployment Interest and Penalty Payment Reestimate				
	PR	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 5603

Decision Item (DIN) Title - Unemployment Administration; Federal Moneys Reestimate

NARRATIVE

Request submitted to align spending authority with current base level of of federal grant funding.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5603	Unemployment Administration; Federal Moneys Reestimate

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	(\$3,738,400)	(\$3,362,500)
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$3,738,400)	(\$3,362,500)
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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5603	Unemployment Administration; Federal Moneys Reestimate			
01	Workforce development				
	51 Unemployment administration; federal moneys	(\$3,738,400)	(\$3,362,500)	0.00	0.00
	Workforce development SubTotal	(\$3,738,400)	(\$3,362,500)	0.00	0.00
	Unemployment Administration; Federal Moneys Reestimate SubTotal	(\$3,738,400)	(\$3,362,500)	0.00	0.00
	Agency Total	(\$3,738,400)	(\$3,362,500)	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5603	Unemployment Administration; Federal Moneys Reestimate				
	PR Federal	S	(\$3,738,400)	(\$3,362,500)	0.00	0.00
	Total		(\$3,738,400)	(\$3,362,500)	0.00	0.00
Agency Total			(\$3,738,400)	(\$3,362,500)	0.00	0.00

Decision Item (DIN) - 5604

**Decision Item (DIN) Title - Unemployment Administration; Apprenticeship and Other
Employment Services Reestimate**

NARRATIVE

Request removes spending authority not supported by revenue.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5604	Unemployment Administration; Apprenticeship and Other Employment Services Reestimate

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	(\$353,500)	(\$353,500)
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$353,500)	(\$353,500)
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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5604	Unemployment Administration; Apprenticeship and Other Employment Services Reestimate			
01	Workforce development				
	52 Unemployment administration; apprenticeship and other employment services	(\$353,500)	(\$353,500)	0.00	0.00
	Workforce development SubTotal	(\$353,500)	(\$353,500)	0.00	0.00
	Unemployment Administration; Apprenticeship and Other Employment Services Reestimate SubTotal	(\$353,500)	(\$353,500)	0.00	0.00
	Agency Total	(\$353,500)	(\$353,500)	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5604	Unemployment Administration; Apprenticeship and Other Employment Services Reestimate				
	PR Federal	S	(\$353,500)	(\$353,500)	0.00	0.00
	Total		(\$353,500)	(\$353,500)	0.00	0.00
Agency Total			(\$353,500)	(\$353,500)	0.00	0.00

Decision Item (DIN) - 5605**Decision Item (DIN) Title - Statutory Change APPR 171 from "Sum Sufficient" to "All Moneys"****NARRATIVE**

Request submitted to convert appropriation from sum sufficient to annual or continuing appropriation. The requested language change will increase transparency and efficiency by allowing revenue and expenditures to be recorded in the same appropriation. Current Ch 20.445 (1)(u) language: Unemployment interest payments and transfers. From the unemployment interest payment fund, a sum sufficient to make the payments and transfers authorized under s. 108.19 (1m). Requested Ch 20.445 (1)(u) language change: Unemployment interest payments and transfers. From the unemployment interest payment fund, all moneys received under 108.19 (1m), to be used for payments and transfers authorized under such subsection.

Legislative Reference Bureau Format:

Unemployment interest payments and transfers. From the unemployment interest payment fund, a sum sufficient to make the payments and transfers authorized under s.108.19(1m) **all moneys received under 108.19 (1m), to be used for payments and transfers authorized under such subsection.**

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5605	Statutory Change APPR 171 from "Sum Sufficient" to "All Moneys"

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	\$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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5605	Statutory Change APPR 171 from "Sum Sufficient" to "All Moneys"			
01	Workforce development				
	71 Unemployment interest payments	\$0	\$0	0.00	0.00
	Workforce development SubTotal	\$0	\$0	0.00	0.00
	Statutory Change APPR 171 from "Sum Sufficient" to "All Moneys" SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5605	Statutory Change APPR 171 from "Sum Sufficient" to "All Moneys"				
	SEG	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 5606

Decision Item (DIN) Title - Unemployment Interest Payment

NARRATIVE

Request submitted to establish spending authority for projected Special Assessment For Interest(SAFI) payments.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5606	Unemployment Interest Payment

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	\$37,000,000	\$37,000,000
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$37,000,000	\$37,000,000
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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5606	Unemployment Interest Payment			
01	Workforce development				
	71 Unemployment interest payments	\$37,000,000	\$37,000,000	0.00	0.00
	Workforce development SubTotal	\$37,000,000	\$37,000,000	0.00	0.00
	Unemployment Interest Payment SubTotal	\$37,000,000	\$37,000,000	0.00	0.00
	Agency Total	\$37,000,000	\$37,000,000	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5606	Unemployment Interest Payment				
	SEG	S	\$37,000,000	\$37,000,000	0.00	0.00
	Total		\$37,000,000	\$37,000,000	0.00	0.00
Agency Total			\$37,000,000	\$37,000,000	0.00	0.00

Decision Item (DIN) - 5701

Decision Item (DIN) Title - BGS Contractor Positions to State Staff FTE's

NARRATIVE

Requesting position and budget authority on our Appropriation 185 salary line for an additional 5 state FTE positions. BGS state staff are being called upon to perform increasingly higher value tasks creating a need for advanced skill sets, better continuity, increased productivity, and state employee security clearance. DWD needs to replace 5.5 contractors with 5.0 state staff FTE's to meet these demands.

**Department of Workforce Development
Administrative Services Division
White Paper Request
May 29, 2012**

Replace Bureau of General Services Contractors with State Staff

Request:

This proposal addresses the need to replace current contract staff in the Department of Workforce Development (DWD) Bureau of General Services (BGS) with five permanent Full Time Equivalent staff and provide the financial and business model purpose for this recommendation.

Current Law and Funding:

Administrative costs for the Department of Workforce Development (DWD) are charged to Program Revenue – Services (PRS) appropriation as defined in Chapter 20.445 (1)(kc). The PRS appropriation is funded through several different cost pools and the expenditures related to the current DWD Bureau of General Services (BGS) Contractors are charged to the various DWD Division Cost Pools. Rates are developed annually for BGS Cost Pools to ensure that the revenue generated from DWD's divisions is adequate to support the costs.

Issue:

Traditionally, BGS contractors were used for project work or temporary work surges. This helped ensure that DWD was able to get the staff resources on a temporary basis to meet the requirements of our customers, specifically for large and time sensitive projects. As the number of state staff was reduced over the past several years through retirements and attrition, DWD BGS has had to hire more contractors to meet the needs of the divisions than in the past. This has become especially relevant with the transition to scanning rather than storage of documents. Many of these contractors have been on assignment at DWD for several years. Due to lack of state FTE staff some contractors are responsible for the support of critical processes and confidential documentation. This is not without risk or expense for training and cross training of contractor's staff.

Background and Discussion:

The Bureau of General Services (BGS) currently has 12 State FTE staff that include 5 Office Support Associates, 5 Shipping and Mailing Associates, 1 IS Resources Support Clerk and 1 Workforce Development Program Supervisor with a Salary only line of \$419,771.56 annually. BGS has 6.5 contracted staff with 3 performing duties of Shipping and Mailing Associates and 2 Office Support Associates. The average rate for these contractors in SFY12 is \$15.50/hour. The cost of state FTE's (two Shipping and Mailing Associates at \$11.949 per hour and three Office Support Associates at \$12.929 adding 35% for fringe benefits) is \$16.924/hour. The annual increase in this expense is \$2,953.60 per FTE or a total increase of \$14,768. This calculation takes into account salary, fringe benefits, training, and leave time. There would be minimal need to provide overlap of services based on training needs of replacement staff thereby lessening the additional cost of the transition. Creating 5 FTE positions would eliminate .5 contractor staff, thereby eliminating \$13,000 in expenses paid to the contracting vendor. With consideration that changing to state FTE staff would add cost of \$14,768 per year and the majority of these dollars will be eliminated due to reduced overtime incurred by the contract staff inability to perform all duties required of the positions and increased staff productivity, this proposal is a benefit for DWD.

DWD currently uses most contractors for staff supplementation, when the most appropriate use is for contract work. Currently, DWD/BGS Central Support Services has seven permanent state employees

and five contractors (40% of the total) performing a variety of support and on-going scanning services.

There are non-financial benefits as well. State employees have lower turnover rates than contractors. Much of the first several months for new BGS employees and new contractors are spent gaining experience in DWD standards and processes, learning about DWD business functions, and building relationships with customers. Retaining that intellectual capital is a significant value to the agency. Maintaining confidentiality is vital to the functions performed by BGS and this can be difficult to manage with contract staff.

Most state employees at DWD are committed to the agency's mission. They take pride in the services provided to citizens and employers. While contractors may feel some of the same commitment, the vendors are for-profit businesses and are also concerned with their own financial reward.

There are restrictions on contractors not being able to interact, support or access any IRS or SSA data or drive state vehicles, which is vital to the function of the BGS services. There are also restrictions on our ability to include contractors in the same meetings, events, and communication as state employees. Replacing contractors with state staff will have a positive impact on employee morale and help DWD/BGS build a more cohesive team. The use of in-house staff promotes consistency in operations and procedures.

Increased use of state employees simplifies the management of planning and budgeting, reduces the time spent in negotiating and managing contracts, and reduces the uncertainties of future costs.

Recommendation:

We recommend that DWD be given position and budget authority on our Appropriation 185 salary line for an additional 5 state FTE positions.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5701	BGS Contractor Positions to State Staff FTE's

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$98,600	\$131,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$43,700	\$58,200
06	Supplies and Services	(\$142,300)	(\$189,600)
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	5.00	5.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5701	BGS Contractor Positions to State Staff FTE's			
01	Workforce development				
	85 Administrative services	\$0	\$0	5.00	5.00
	Workforce development SubTotal	\$0	\$0	5.00	5.00
	BGS Contractor Positions to State Staff FTE's SubTotal	\$0	\$0	5.00	5.00
	Agency Total	\$0	\$0	5.00	5.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5701	BGS Contractor Positions to State Staff FTE's				
	PR	S	\$0	\$0	5.00	5.00
	Total		\$0	\$0	5.00	5.00
Agency Total			\$0	\$0	5.00	5.00

Decision Item (DIN) - 5702

Decision Item (DIN) Title - Align Authority with Current Contracts

NARRATIVE

A large portion of IT costs from Department of Administration for the CARES system used by Department of Children and Families and Department of Health Services pass through DWD. This request is to increase the spending authority in Appropriation 120 to a level that aligns with the DOA charges passed on from DWD to DCF and DHS.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5702	Align Authority with Current Contracts

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	\$13,725,000	\$13,725,000
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$13,725,000	\$13,725,000
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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5702	Align Authority with Current Contracts			
01	Workforce development				
	20 Interagency and intra-agency agreements	\$13,725,000	\$13,725,000	0.00	0.00
	Workforce development SubTotal	\$13,725,000	\$13,725,000	0.00	0.00
	Align Authority with Current Contracts SubTotal	\$13,725,000	\$13,725,000	0.00	0.00
	Agency Total	\$13,725,000	\$13,725,000	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5702	Align Authority with Current Contracts				
	PR	S	\$13,725,000	\$13,725,000	0.00	0.00
	Total		\$13,725,000	\$13,725,000	0.00	0.00
Agency Total			\$13,725,000	\$13,725,000	0.00	0.00

Decision Item (DIN) - 5703

Decision Item (DIN) Title - Align Spending Authority with Revenue

NARRATIVE

Indirect Cost Reimbursement appropriation will not have any revenues in the next biennium. Therefore, the authority in the appropriation needs to align with the balances carried forward and the projected expenditures.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5703	Align Spending Authority with Revenue

	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	(\$57,500)	(\$208,700)
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$57,500)	(\$208,700)
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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5703	Align Spending Authority with Revenue			
01	Workforce development				
	53 Indirect cost reimbursements	(\$57,500)	(\$208,700)	0.00	0.00
	Workforce development SubTotal	(\$57,500)	(\$208,700)	0.00	0.00
	Align Spending Authority with Revenue SubTotal	(\$57,500)	(\$208,700)	0.00	0.00
	Agency Total	(\$57,500)	(\$208,700)	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5703	Align Spending Authority with Revenue				
	PR Federal	S	(\$57,500)	(\$208,700)	0.00	0.00
	Total		(\$57,500)	(\$208,700)	0.00	0.00
Agency Total			(\$57,500)	(\$208,700)	0.00	0.00

Decision Item (DIN) - 9961

Decision Item (DIN) Title - 16.54 Positions added after base

NARRATIVE

Federal positions approved by DOA after base.