

DEPARTMENT OF WORKFORCE DEVELOPMENT

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	47,859,600	43,084,700	-10.0	43,584,700	1.2
PR-F	215,959,600	214,556,400	-0.6	212,642,200	-0.9
PR-O	3,355,900	3,255,900	-3.0	3,255,900	0.0
PR-S	72,359,800	73,267,900	1.3	73,267,900	0.0
SEG-O	31,073,300	871,000	-97.2	871,000	0.0
TOTAL	370,608,200	335,035,900	-9.6	333,621,700	-0.4

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	148.38	148.17	-0.21	148.17	0.00
PR-F	1,270.67	1,199.63	-71.04	1,184.63	-15.00
PR-O	8.90	8.50	-0.40	8.50	0.00
PR-S	243.81	230.05	-13.76	230.05	0.00
SEG-O	108.00	4.70	-103.30	4.70	0.00
TOTAL	1,779.76	1,591.05	-188.71	1,576.05	-15.00

AGENCY DESCRIPTION

The department is led by a secretary who is appointed by the Governor with the advice and consent of the Senate. 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 two administratively attached entities, the Labor and Industry Review Commission and Wisconsin Employment Relations Commission.

The department's functions include:

- Developing and maintaining systems for unemployment insurance, worker's compensation and other income maintenance benefit payments to help minimize the effects of decreased or irregular purchasing power of workers due to unemployment or work-related injury or illness, and to promote self-sufficiency.

Workforce Development

- Assisting employers looking for workers and people looking for jobs. Developing training opportunities to improve job skills of Wisconsin residents in order to help business and industry meet skilled workforce needs. Providing leadership among the state agencies on the development of employment and training policy and planning. Coordinating local planning for, and effective delivery of, labor exchange and employment and training program services through the state's one-stop job center system.
- Providing programs, services, assessment and training to people with disabilities to develop skills needed to obtain employment.
- Promoting compliance with laws and codes designed to protect the public from discrimination in employment, housing and public accommodations, and to assure adherence to fair labor standards.
- The Labor and Industry Review Commission is attached to the department for limited purposes. This three-member body decides appeals on department decisions in disputed equal rights, worker's compensation and unemployment insurance cases.

MISSION

The mission of the department is to advance Wisconsin's economy and business climate by empowering and supporting the workforce.

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 the Job Center of Wisconsin.

Goal: Provide high school students with school-based and work-based instruction to assist them 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 participation that combines on-the-job training, under the supervision of experienced journey workers, with related classroom instruction.

Objective/Activity: Improve access to quality training and family-supporting careers by increasing the number of new apprenticeship contracts each year through new program development and program expansion.

Goal: Maintain the efficiency of worker's compensation programs.

Objective/Activity: Schedule and conduct 85 percent of worker's compensation hearings within six 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 meet or exceed the federal standard established by the secretary of the U.S. Department of Labor.

Workforce Development

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

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure ¹	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Number of new jobs posted on www.JobCenterofWisconsin.com.	191,000	202,147	191,000	252,529
1.	Number of students enrolled in Youth Apprenticeship program.	1,850	1,868	1,900	2,364
1.	Number of registered apprentices who earned a journey-level completion credential.	1,950	1,610	1,820	1,142
1.	Number of new registered apprentice contracts.	2,640	2,943	2,900	3,190
1.	Percentage of worker's compensation hearings scheduled within six months from "ready date."	85%	94.2%	85%	96.7%
1.	Federal performance metric for intrastate unemployment insurance first payment.	87%	84%	87%	84.6%
5.	Number of employment outcomes for job seekers with disabilities.	3,400	3,520	3,500	4,352

Note: Based on fiscal year.

¹The description of some performance measures has changed since the last biennium. The change does not impact the associated goals.

Workforce Development

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015¹	Goal 2016	Goal 2017
1.	Number of new jobs posted on www.JobCenterofWisconsin.com.	191,000	305,500	336,000
1.	Number of students enrolled in Youth Apprenticeship program.	1,950	2,532	2,582
1.	Number of new registered apprentice contracts.	3,200	3,300	3,400
1.	Percentage of worker's compensation hearings scheduled within six months from "ready date."	85%	85%	85%
1.	Federal performance metric for intrastate unemployment insurance first payment.	87%	87%	87%
5.	Number of employment outcomes for job seekers with disabilities.	3,600	3,700	3,800

Note: Based on fiscal year.

¹Goals for 2015 have been revised and a performance measure has been removed.

DEPARTMENT OF WORKFORCE DEVELOPMENT

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Transfer of Worker's Compensation Division
2. Ongoing Lapse Authority
3. Eliminate Long-Term Vacancies
4. Office of Marketing
5. Information Technology Procurement Staffing
6. Information Technology Infrastructure Adjustments
7. Drug Testing and Treatment of Unemployment Insurance Benefit Recipients
8. Veterans Employment Programs
9. Hiring Veterans into State Government
10. Transfer Veterans Grant Program
11. Expansion of Wisconsin Fast Forward
12. Changes to Uninsured Employers Fund
13. Changes to Work Injury Supplemental Benefit Fund
14. Increase of Penalties for Unemployment Insurance Fraud
15. Changes to Suitable Work for Unemployment Insurance
16. Eliminate Funding for Unemployment Insurance Interest Payment
17. Unemployment Administration Reestimate
18. Federal Funds Reestimate
19. PROMISE Grant Funding
20. Transfer Independent Living Grants to Department of Health Services
21. Standard Budget Adjustments

ITEMS NOT APPROVED

22. Uninsured Employers Fund Mainframe Accounts Receivable and Collections System Replacement

Workforce Development

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	\$53,222.6	\$47,859.6	\$40,609.7	\$40,609.7	\$43,084.7	\$43,584.7
State Operations	26,776.8	18,636.0	11,513.0	11,513.0	11,613.0	12,113.0
Local Assistance	887.2	887.2	887.2	887.2	887.2	887.2
Aids to Ind. & Org.	25,558.6	28,336.4	28,209.5	28,209.5	30,584.5	30,584.5
FEDERAL REVENUE (1)	\$217,830.9	\$215,959.6	\$214,556.4	\$212,642.2	\$214,556.4	\$212,642.2
State Operations	151,323.1	134,638.8	133,395.7	132,583.2	133,395.7	132,583.2
Aids to Ind. & Org.	66,507.8	81,320.8	81,160.7	80,059.0	81,160.7	80,059.0
PROGRAM REVENUE (2)	\$65,912.3	\$75,715.7	\$76,737.8	\$76,737.8	\$76,523.8	\$76,523.8
State Operations	65,510.2	75,275.8	76,297.9	76,297.9	76,083.9	76,083.9
Aids to Ind. & Org.	402.2	439.9	439.9	439.9	439.9	439.9
SEGREGATED REVENUE (3)	\$17,327.4	\$31,073.3	\$31,935.8	\$31,935.8	\$871.0	\$871.0
State Operations	12,528.1	14,443.4	15,305.9	15,305.9	871.0	871.0
Aids to Ind. & Org.	4,799.3	16,629.9	16,629.9	16,629.9	0.0	0.0
TOTALS - ANNUAL	\$354,293.2	\$370,608.2	\$363,839.7	\$361,925.5	\$335,035.9	\$333,621.7
State Operations	256,138.1	242,994.0	236,512.5	235,700.0	221,963.6	221,651.1
Local Assistance	887.2	887.2	887.2	887.2	887.2	887.2
Aids to Ind. & Org.	97,267.8	126,727.0	126,440.0	125,338.3	112,185.1	111,083.4

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Workforce Development

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	FY17	GOVERNOR'S RECOMMENDATION FY16	FY17
GENERAL PURPOSE REVENUE	148.38	148.17	148.17	148.17	148.17
State Operations	80.00	80.00	80.00	80.00	80.00
Aids to Ind. & Org.	68.38	68.17	68.17	68.17	68.17
FEDERAL REVENUE (1)	1,270.67	1,201.88	1,186.88	1,199.63	1,184.63
State Operations	978.03	934.24	919.24	934.24	919.24
Aids to Ind. & Org.	292.64	267.64	267.64	265.39	265.39
PROGRAM REVENUE (2)	252.71	252.71	252.71	238.55	238.55
SEGREGATED REVENUE (3)	108.00	108.00	108.00	4.70	4.70
TOTALS - ANNUAL	1,779.76	1,710.76	1,695.76	1,591.05	1,576.05
State Operations	1,418.74	1,374.95	1,359.95	1,257.49	1,242.49
Aids to Ind. & Org.	361.02	335.81	335.81	333.56	333.56

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Workforce Development

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY16	FY17	FY16	FY17
1. Workforce development	\$258,361.8	\$272,937.3	\$267,866.0	\$266,158.5	\$239,062.2	\$237,854.7
2. Review commission	\$3,296.1	\$3,232.3	\$3,612.0	\$3,612.0	\$3,612.0	\$3,612.0
5. Vocational rehabilitation services	\$92,635.2	\$94,438.6	\$92,361.7	\$92,155.0	\$92,361.7	\$92,155.0
TOTALS	\$354,293.2	\$370,608.2	\$363,839.7	\$361,925.5	\$335,035.9	\$333,621.7

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY16	FY17	FY16	FY17
1. Workforce development	1,418.25	1,364.25	1,349.25	1,244.54	1,229.54
2. Review commission	26.50	26.50	26.50	26.50	26.50
5. Vocational rehabilitation services	335.01	320.01	320.01	320.01	320.01
TOTALS	1,779.76	1,710.76	1,695.76	1,591.05	1,576.05

(4) All positions are State Operations unless otherwise specified

Workforce Development

1. Transfer of Worker's Compensation Division

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-525,000	0.00	-525,000	0.00
PR-O	0	0.00	0	0.00	-92,300	-0.40	-92,300	-0.40
PR-S	0	0.00	0	0.00	-22,900	-2.30	-22,900	-2.30
SEG-O	0	0.00	0	0.00	-30,066,800	-103.30	-30,066,800	-103.30
TOTAL	0	0.00	0	0.00	-30,707,000	-106.00	-30,707,000	-106.00

The Governor recommends transferring, from the department, the Division of Worker's Compensation in the following manner: statutory and administrative functions to the Office of the Commissioner of Insurance and adjudicatory functions to the Department of Administration's Division of Hearings and Appeals. These transfers will consolidate similar functions and create greater efficiencies. See Office of the Commissioner of Insurance, Item #1; and Department of Administration, Item #20.

2. Ongoing Lapse Authority

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17.

3. Eliminate Long-Term Vacancies

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	0	-0.25	0	-0.25
PR-S	0	0.00	0	0.00	0	-0.46	0	-0.46
TOTAL	0	0.00	0	0.00	0	-0.71	0	-0.71

The Governor recommends reducing authority for positions that have been vacant for 12 months or more.

Workforce Development

4. Office of Marketing

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	0	-2.00	0	-2.00
TOTAL	0	0.00	0	0.00	0	-2.00	0	-2.00

The Governor recommends creating an Office of Marketing in the Department of Tourism to utilize the expertise of that department to provide centralized marketing services to all state agencies. To accomplish this, the Governor recommends transferring 1.0 FTE position from the department to the Department of Tourism and eliminating 1.0 FTE position from the department to avoid duplication of services. See Department of Tourism, Item #1.

5. Information Technology Procurement Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-98,800	-1.00	-98,800	-1.00
TOTAL	0	0.00	0	0.00	-98,800	-1.00	-98,800	-1.00

The Governor recommends transferring vacant information technology positions from the department to the Department of Administration strengthen information technology and services procurement. Additional staffing at the Department of Administration will ensure that individual agency information technology purchases are made in a way that considers technologies and products already in use across the enterprise and maximizes single, integrated solutions whenever possible. See Department of Administration, Item #11.

Workforce Development

6. Information Technology Infrastructure Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	0	-10.00	0	-10.00
TOTAL	0	0.00	0	0.00	0	-10.00	0	-10.00

The Governor recommends transferring positions for information technology infrastructure functions from the department to the Department of Administration. The Governor also recommends deleting vacant positions at the department to reflect infrastructure functions that have already transitioned to the Department of Administration. See Department of Administration, Item #12.

7. Drug Testing and Treatment of Unemployment Insurance Benefit Recipients

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	500,000	0.00

The Governor recommends implementing new drug screening, testing and treatment mechanisms to assist and increase employability of individuals receiving unemployment insurance benefits, who are struggling with controlled substance abuse. The Governor also recommends increasing funding for substance abuse treatment. The Governor further directs the department to develop a plan for screening and testing applicants for certain services offered through the Workforce Innovation and Opportunity Act and Division of Vocational Rehabilitation.

8. Veterans Employment Programs

The Governor recommends transferring the Disabled Veterans Outreach Program and Local Veterans Representative employment specialists from the department to the Department of Veterans Affairs to strengthen the veterans-specific focus of these programs while ensuring the programs maintain strong cooperation with other workforce development strategies. See Department of Veterans Affairs, Item #5.

9. Hiring Veterans into State Government

The Governor recommends transferring functions related to the hiring of veterans with service-connected disabilities into state government from the department to the newly-created Division of Personnel Management in the Department of Administration. See Department of Administration, Item #9.

Workforce Development

10. Transfer Veterans Grant Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-500,000	0.00	-500,000	0.00
TOTAL	0	0.00	0	0.00	-500,000	0.00	-500,000	0.00

The Governor recommends transferring the Veterans Grant Program from the department to the Department of Veterans Affairs to enhance program awareness and efficiency. See Department of Veterans Affairs, Item #8.

11. Expansion of Wisconsin Fast Forward

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00

The Governor recommends expanding the Wisconsin Fast Forward grant program by transferring funding from certain existing grant programs into Wisconsin Fast Forward to allow for greater flexibility in awarding grants based upon demand. The Governor recommends extending grant eligibility to the Apprenticeship Completion Award Program, Local Youth Apprenticeships Program, and career and technical education incentives for school districts (previously the Career and Technical Education Incentive grant program). See Department of Public Instruction, Item #15.

12. Changes to Uninsured Employers Fund

The Governor recommends adding excess and stop-loss coverage to the uninsured employers fund as well as limiting payments from the fund to prevent future insolvency issues and to ensure its functionality.

13. Changes to Work Injury Supplemental Benefit Fund

Due to ongoing solvency issues, the Governor recommends eliminating supplemental benefits from work injury supplemental benefit fund, paying certain current claims from worker's compensation operations, and supporting future benefits through insurers, which better aligns with other states' policies regarding supplemental benefits. The Governor also recommends eliminating supplemental benefits from worker's compensation assessments after January 1, 2016.

Workforce Development

14. Increase of Penalties for Unemployment Insurance Fraud

The Governor recommends amending the current penalties for conviction of unemployment insurance fraud to mirror statutory penalties for general fraud and theft. The resulting penalties would be: if the value of the fraud does not exceed \$2,500, Class A misdemeanor; if the value exceeds \$2,500 but does not exceed \$5,000, Class I felony; if the value exceeds \$5,000 but does not exceed \$10,000, Class H felony; and if the value exceeds \$10,000, Class G felony.

15. Changes to Suitable Work for Unemployment Insurance

The Governor recommends requiring the department to promulgate administrative rules to create a tiered system defining suitable work for an unemployment insurance benefit claimant based upon the length of time the claimant is receiving benefits.

16. Eliminate Funding for Unemployment Insurance Interest Payment

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-7,000,000	0.00	-7,000,000	0.00	-7,000,000	0.00	-7,000,000	0.00
TOTAL	-7,000,000	0.00	-7,000,000	0.00	-7,000,000	0.00	-7,000,000	0.00

The Governor recommends eliminating funding for interest on federal advances. It is projected that federal interest owed will be paid in full by the end of FY15.

17. Unemployment Administration Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-1,285,900	0.00	-1,285,900	0.00	-1,285,900	0.00	-1,285,900	0.00
TOTAL	-1,285,900	0.00	-1,285,900	0.00	-1,285,900	0.00	-1,285,900	0.00

The Governor recommends adjusting the department's base budget to reflect reestimates of funding.

Workforce Development

18. Federal Funds Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	2,936,200	0.00	2,041,200	0.00	2,936,200	0.00	2,041,200	0.00
TOTAL	2,936,200	0.00	2,041,200	0.00	2,936,200	0.00	2,041,200	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of funding.

19. PROMISE Grant Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	390,800	0.00	600,100	0.00	390,800	0.00	600,100	0.00
TOTAL	390,800	0.00	600,100	0.00	390,800	0.00	600,100	0.00

The Governor recommends providing funding to reflect the restoration of budget authority for the PROMISE Grant to align with current federal grant award levels.

20. Transfer Independent Living Grants to Department of Health Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-34,200	0.00	-34,200	0.00	-34,200	0.00	-34,200	0.00
PR-F	-898,700	0.00	-898,700	0.00	-898,700	0.00	-898,700	0.00
TOTAL	-932,900	0.00	-932,900	0.00	-932,900	0.00	-932,900	0.00

The Governor recommends transferring the administration of the federal State Independent Living Center grant and federal Independent Living - Older Blind grant from the department to the Department of Health Services. See Department of Health Services, Item #15.

Workforce Development

21. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-215,700	-0.21	-215,700	-0.21	-215,700	-0.21	-215,700	-0.21
PR-F	-2,545,600	-68.79	-3,774,100	-83.79	-2,545,600	-68.79	-3,774,100	-83.79
PR-O	-7,700	0.00	-7,700	0.00	-7,700	0.00	-7,700	0.00
PR-S	1,029,800	0.00	1,029,800	0.00	1,029,800	0.00	1,029,800	0.00
SEG-O	364,500	0.00	364,500	0.00	364,500	0.00	364,500	0.00
TOTAL	-1,374,700	-69.00	-2,603,200	-84.00	-1,374,700	-69.00	-2,603,200	-84.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$2,472,500 in each year); (b) removal of noncontinuing elements from the base (-\$2,159,000 and -69.0 FTE positions in FY16 and -\$3,387,500 and -84.0 FTE positions in FY17); (c) full funding for continuing position salaries and fringe benefits (\$3,102,600 in each year); (d) overtime (\$154,200 in each year); and (e) minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Workforce Development.

Decision Item	Source of Funds	FY16		FY17	
		Dollars	Positions	Dollars	Positions
22. Uninsured Employers Fund Mainframe Accounts Receivable and Collections System Replacement	SEG-O	498,000	0.00	498,000	0.00
TOTAL OF ITEMS NOT APPROVED	SEG-O	498,000	0.00	498,000	0.00

Workforce Development