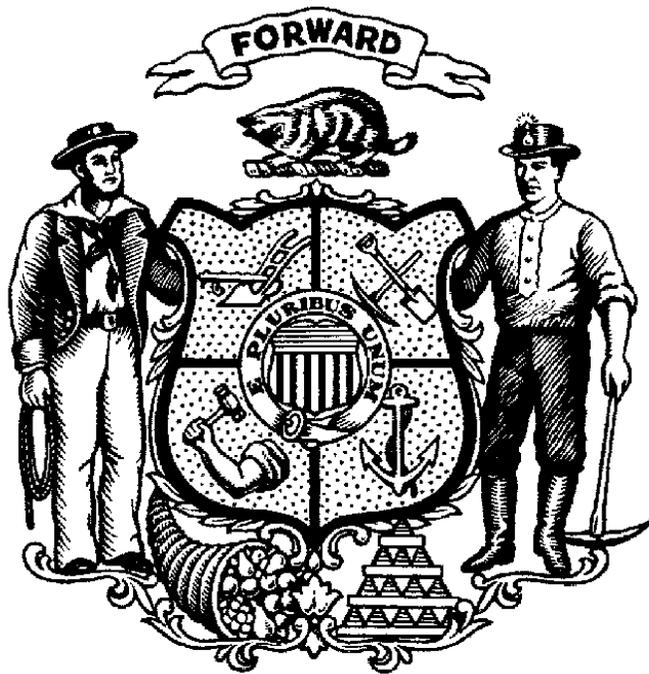


State of Wisconsin

Employment Relations Commission



Agency Budget Request

2017 – 2019 Biennium

September 15, 2016

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James R. Scott
Chairman
Rodney G. Pasch
Commissioner
James J. Daley
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**State of Wisconsin
Employment Relations Commission**

September 15, 2016

The Honorable Scott Walker
Office of the Governor
115 East, State Capitol
Madison, WI 53702

Dear Governor:

I have attached the Biennial Budget Request of the Wisconsin Employment Relations Commission for the 2017-19 biennium.

Respectfully Submitted,
WISCONSIN EMPLOYMENT RELATIONS COMMISSION

A handwritten signature in black ink, appearing to read "J.R. Scott", written over a horizontal line.

James R. Scott
Chairman

AGENCY DESCRIPTION

The commission consists of three commissioners appointed by the Governor with the advice and consent of the Senate, for six-year terms, with one commissioner designated by the Governor to serve as chairperson for a two-year term.

The commission is charged with administering processes established by the Wisconsin Employment Peace Act, Municipal Employment Relations Act and State Employment Labor Relations Act (Subchapters I, IV and V of Chapter 111, Wisconsin Statutes) to avoid the costly consequences of strikes, lockouts and other interruptions of services and production. The commission's labor relations work includes conducting elections to determine bargaining units and bargaining representatives; issuing decisions regarding unfair labor practice, election, unit clarification and declaratory ruling cases; mediating collective bargaining disputes; and providing arbitration services for grievances arising over the interpretation and application of existing collective bargaining agreements. The commission also issues decisions regarding appeals of certain state personnel actions under s. 230.45(1), Wisconsin Statutes, and provides labor management consensus bargaining training, designed to enable the parties to work together to achieve common goals.

MISSION

The mission of the commission is to promote peaceful and harmonious labor-management relations by professionally and impartially administering Wisconsin's municipal, state and private sector labor relations statutes to protect and promote the interrelated interests of the public, the employee and the employer. Through its administration of the statutes, the commission aims to provide taxpayers, labor, management and the public with cost-effective services that promote employment peace, employee freedom to choose whether to bargain collectively, uninterrupted production of goods and services, orderly and constructive employment relations, and efficient administration of state and local government.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Labor Relations

Goal: Promptly, competently and fairly address and resolve the parties' disputes in grievance arbitration, civil service, labor law complaints and representation cases.

Objective/Activity: Work toward 100 percent time line compliance for all decisions and awards.

Goal: Delivery of effective mediation services to municipal, state and private sectors.

Objective/Activity: Provide timely and effective mediation services.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Program No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Percentage of mediation-type cases closed without interest arbitration award or fact finding recommendation.	90%	95%	90%	97%
1.	Percentage of labor relations decisions and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines. ¹	90%	82%	90%	61%
1.	Percentage of grievance awards issued by attorney-mediator staff and commissioners in compliance with time guidelines.	85%	40%	85%	86%
1.	Percentage of personnel appeals and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines.	90%	69%	90%	88%

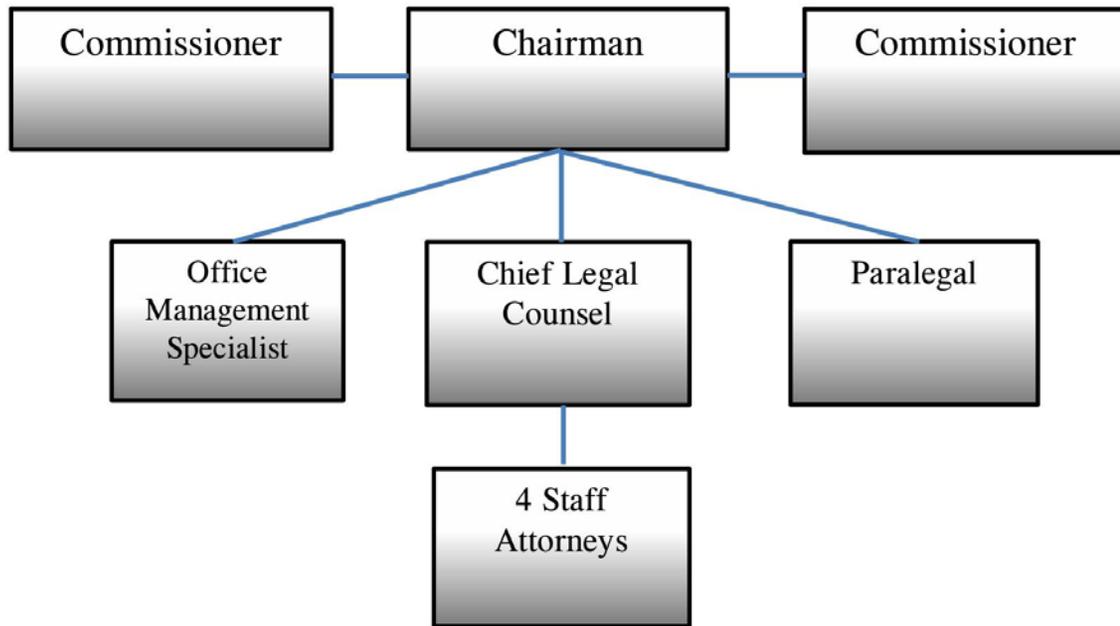
2017, 2018 AND 2019 GOALS

Program No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1.	Percentage of mediation-type cases closed without interest arbitration award or fact finding recommendation.	90%	90%	90%
1.	Percentage of labor relations decisions and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines. ²	90%	90%	90%
1.	Percentage of grievance awards issued by attorney-mediator staff and commissioners in compliance with time guidelines.	85%	85%	85%
1.	Percentage of personnel appeals and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines.	90%	90%	90%

¹ Individual staff members may prepare drafts of decisions for the commission, and, in those cases, the staff member's timeliness guideline for the draft is separate from the commission's timeliness guideline for its decision. The agency would like to track its performance more completely by including drafts in those cases as well as decisions.

² Individual staff members may prepare drafts of decisions for the commission, and, in those cases, the staff member's timeliness guideline for the draft is separate from the commission's timeliness guideline for its decision. The agency would like to track its performance more completely by including drafts in those cases as well as decisions.

Wisconsin Employment Relations Commission
Organization Chart



Agency Total by Fund Source

Employment Relations Commission

1719 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY				
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	S	\$1,317,700	\$1,383,600	\$1,375,700	\$1,376,600	9.01	9.01	\$2,767,200	\$2,752,300	(\$14,900)	-0.5%
Total		\$1,317,700	\$1,383,600	\$1,375,700	\$1,376,600	9.01	9.01	\$2,767,200	\$2,752,300	(\$14,900)	-0.5%
PR	S	\$109,600	\$153,300	\$153,300	\$153,300	0.00	0.00	\$306,600	\$306,600	\$0	0.0%
Total		\$109,600	\$153,300	\$153,300	\$153,300	0.00	0.00	\$306,600	\$306,600	\$0	0.0%
Grand Total		\$1,427,300	\$1,536,900	\$1,529,000	\$1,529,900	9.01	9.01	\$3,073,800	\$3,058,900	(\$14,900)	-0.5%

Agency Total by Program

425 Employment Relations Commission

1719 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 LABOR RELATIONS										
Non Federal										
GPR	\$1,317,700	\$1,383,600	\$1,375,700	\$1,376,600	9.01	9.01	\$2,767,200	\$2,752,300	(\$14,900)	-0.54%
S	\$1,317,700	\$1,383,600	\$1,375,700	\$1,376,600	9.01	9.01	\$2,767,200	\$2,752,300	(\$14,900)	-0.54%
PR	\$109,600	\$153,300	\$153,300	\$153,300	0.00	0.00	\$306,600	\$306,600	\$0	0.00%
S	\$109,600	\$153,300	\$153,300	\$153,300	0.00	0.00	\$306,600	\$306,600	\$0	0.00%
Total - Non Federal	\$1,427,300	\$1,536,900	\$1,529,000	\$1,529,900	9.01	9.01	\$3,073,800	\$3,058,900	(\$14,900)	-0.48%
S	\$1,427,300	\$1,536,900	\$1,529,000	\$1,529,900	9.01	9.01	\$3,073,800	\$3,058,900	(\$14,900)	-0.48%
PGM 01 Total	\$1,427,300	\$1,536,900	\$1,529,000	\$1,529,900	9.01	9.01	\$3,073,800	\$3,058,900	(\$14,900)	-0.48%
GPR	\$1,317,700	\$1,383,600	\$1,375,700	\$1,376,600	9.01	9.01	\$2,767,200	\$2,752,300	(\$14,900)	-0.54%
S	\$1,317,700	\$1,383,600	\$1,375,700	\$1,376,600	9.01	9.01	\$2,767,200	\$2,752,300	(\$14,900)	-0.54%
PR	\$109,600	\$153,300	\$153,300	\$153,300	0.00	0.00	\$306,600	\$306,600	\$0	0.00%
S	\$109,600	\$153,300	\$153,300	\$153,300	0.00	0.00	\$306,600	\$306,600	\$0	0.00%

Agency Total by Program

425 Employment Relations Commission

1719 Biennial Budget

TOTAL 01	\$1,427,300	\$1,536,900	\$1,529,000	\$1,529,900	9.01	9.01	\$3,073,800	\$3,058,900	(\$14,900)	-0.48%
S	\$1,427,300	\$1,536,900	\$1,529,000	\$1,529,900	9.01	9.01	\$3,073,800	\$3,058,900	(\$14,900)	-0.48%
Agency Total	\$1,427,300	\$1,536,900	\$1,529,000	\$1,529,900	9.01	9.01	\$3,073,800	\$3,058,900	(\$14,900)	-0.48%

Agency Total by Decision Item

Employment Relations Commission

1719 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$1,536,900	\$1,536,900	9.01	9.01
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$8,200)	(\$8,200)	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$300	\$1,200	0.00	0.00
TOTAL	\$1,529,000	\$1,529,900	9.01	9.01

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	425	Employment Relations Commission
PROGRAM	01	Labor relations
SUBPROGRAM		
NUMERIC APPROPRIATION	34	Fees, collective bargaining training, publications, and appeals

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$391,000	\$11,000	\$15,400	\$77,100
Program Revenues	\$218,200	\$215,000	\$215,000	\$215,000
Total Revenue	\$609,200	\$226,000	\$230,400	\$292,100
Expenditures	\$109,600	\$153,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$153,300	\$153,300
Total Expenditures	\$109,600	\$153,300	\$153,300	\$153,300
Closing Balance	\$499,600	\$72,700	\$77,100	\$138,800

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	425	Employment Relations Commission
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$860,400	\$860,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$11,000	\$11,000
05	Fringe Benefits	\$283,700	\$283,700
06	Supplies and Services	\$379,300	\$379,300
07	Permanent Property	\$2,500	\$2,500
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$1,536,900	\$1,536,900
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	6.00	6.00
20	Unclassified Positions Authorized	3.01	3.01

Decision Item by Numeric

Employment Relations Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Labor relations				
	01 General program operations	\$1,383,600	\$1,383,600	9.01	9.01
	34 Fees, collective bargaining training, publications, and appeals	\$153,300	\$153,300	0.00	0.00
	Labor relations SubTotal	\$1,536,900	\$1,536,900	9.01	9.01
	Adjusted Base Funding Level SubTotal	\$1,536,900	\$1,536,900	9.01	9.01
	Agency Total	\$1,536,900	\$1,536,900	9.01	9.01

Decision Item by Fund Source

Employment Relations Commission

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	S	\$1,383,600	\$1,383,600	9.01	9.01
	PR	S	\$153,300	\$153,300	0.00	0.00
	Total		\$1,536,900	\$1,536,900	9.01	9.01
Agency Total			\$1,536,900	\$1,536,900	9.01	9.01

Decision Item (DIN) - 3003

Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	425	Employment Relations Commission
	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	(\$20,700)	(\$20,700)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$12,500	\$12,500
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$8,200)	(\$8,200)
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

Employment Relations Commission

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	Labor relations				
	01 General program operations	(\$8,200)	(\$8,200)	0.00	0.00
	Labor relations SubTotal	(\$8,200)	(\$8,200)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$8,200)	(\$8,200)	0.00	0.00
	Agency Total	(\$8,200)	(\$8,200)	0.00	0.00

Decision Item by Fund Source

Employment Relations Commission

Decision Item	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
		3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
	GPR	S	(\$8,200)	(\$8,200)	0.00	0.00
	Total		(\$8,200)	(\$8,200)	0.00	0.00
Agency Total			(\$8,200)	(\$8,200)	0.00	0.00

Decision Item (DIN) - 3010

Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs

NARRATIVE

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	425	Employment Relations Commission
	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	\$300	\$1,200
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$300	\$1,200
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

Employment Relations Commission

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	Labor relations				
	01 General program operations	\$300	\$1,200	0.00	0.00
	Labor relations SubTotal	\$300	\$1,200	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$300	\$1,200	0.00	0.00
	Agency Total	\$300	\$1,200	0.00	0.00

Decision Item by Fund Source

Employment Relations Commission

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3010	Full Funding of Lease and Directed Moves Costs				
	GPR	S	\$300	\$1,200	0.00	0.00
	Total		\$300	\$1,200	0.00	0.00
Agency Total			\$300	\$1,200	0.00	0.00

James R. Scott
Chairman
Rodney G. Pasch
Commissioner
James J. Daley
Commissioner



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**State of Wisconsin
Employment Relations Commission**

September 15, 2016

The Honorable Scott Walker
Office of the Governor
115 East, State Capitol
Madison, WI 53702

Dear Governor:

Attached is the Wisconsin Employment Relations Commission's biennial budget proposal required by Act 201 showing a 5% reduction or \$69,200 in overall spending. The Commission requests that you **not** accept this proposal as it would result in a negative impact on the agency's ability to meet its statutory mission.

Following the implementation of 2011 Act 10, the Commission's staffing and operating budget were reduced by approximately 66%. The Commission has continually worked on streamlining processes and increasing efficiency in our daily operations since then. At current spending levels, we are able to meet our statutory obligations with our professional staff of five attorneys.

However, 2015 Act 150 has significantly expedited how the Commission must process personnel appeals of state employee discipline. While it is unclear what the impact of this new law will be on the WERC workload, a 5% budget reduction would require the Commission to reduce its professional staff from five to four attorneys and make it very difficult to meet our new Act 150 obligations.

Respectfully Submitted,

WISCONSIN EMPLOYMENT RELATIONS COMMISSION

A handwritten signature in black ink, appearing to read "J. R. Scott", written over the printed name and title.

James R. Scott
Chairman

ACT 201

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

FY: **FY18**

Agency: **WERC - 425**

Exclusions: Federal
Debt Service

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

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

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

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

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2017-18		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
425	1a	101	GPR	1,383,600	9.01	0	1,375,700	9.01		(7,900)	0.00	7,900	0.00	0	0.00
425	1i	134	PR	153,300	0.00	0	153,300	0.00		0	0.00			0	0.00
Totals				1,536,900	9.01	0	1,529,000	9.01		(7,900)	0.00	7,900	0.00	0	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0
Difference = 0
Should equal \$0

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

- 1
- 2
- 3

ACT 201

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

FY: **FY19**
Agency: WERC - 425

Exclusions: Federal
 Debt Service

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

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

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

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

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2017-18		Item Ref.	Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	
425	1a	101	GPR	1,383,600	9.01	0	1,376,600	9.01		(7,000)	0.00	7,000	0.00	0 0.00
425	1i	134	PR	153,300	0.00	0	153,300	0.00		0	0.00			0 0.00
Totals				1,536,900	9.01	0	1,529,900	9.01		(7,000)	0.00	7,000	0.00	0 0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.
 Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0
 Difference = **0**
 Should equal \$0

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

- 1
- 2

ACT 201

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

FY: **FY18**

Agency: **WERC - 425**

Exclusions: Federal
Debt Service

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

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

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

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

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2017-18			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
425	1a	101	GPR	1,383,600	9.01	(69,200)	1,306,500	9.01	1	(77,100)	0.00	7,900	0.00	(69,200)	0.00
425	1i	134	PR	153,300	0.00	(7,700)	145,600	0.00	2	(7,700)	0.00	0	0.00	(7,700)	0.00
Totals				1,536,900	9.01	(76,900)	1,452,100	9.01		(84,800)	0.00	7,900	0.00	(76,900)	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (76,900)

Difference = **0**
Should equal \$0

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

- 1 Eliminate one Attorney position.
- 2 Reduce court reporter and transcript fee expenditures by (7,700)
- 3
- 4
- 5

ACT 201

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

FY: **FY19**

Agency: **WERC - 425**

Exclusions: Federal
Debt Service

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

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

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

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

Agency	Appropriation		Fund Source	(See Note 1)			Proposed Budget 2017-18		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		Adjusted Base \$	FTE	% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
425	1a	101	GPR	1,383,600	9.01	(69,200)	1,307,400	9.01	1	(76,200)	0.00	7,000	0.00	(69,200)	0.00
425	1i	134	PR	153,300	0.00	(7,700)	145,600	0.00	2	(7,700)	0.00	0	0.00	(7,700)	0.00
Totals				1,536,900	9.01	(76,900)	1,453,000	9.01		(83,900)	0.00	7,000	0.00	(76,900)	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources. Target Reduction = (76,900)

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Difference = 0
Should equal \$0

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

- 1 Eliminate one Attorney position.
- 2 Reduce court reporter and transcript fee expenditures by (7,700)
- 3
- 4
- 5