

DEPARTMENT OF WORKFORCE DEVELOPMENT

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY07 Adjusted Base	FY08 Recommended	% Change Over FY07	FY09 Recommended	% Change Over FY08
GPR	178,436,900	181,452,600	1.7	24,940,600	-86.3
PR-F	696,424,400	667,455,600	-4.2	216,941,200	-67.5
PR-O	20,929,600	21,801,300	4.2	8,545,800	-60.8
PR-S	121,683,400	100,420,200	-17.5	56,942,600	-43.3
SEG-O	27,659,300	31,893,400	15.3	21,357,100	-33.0
TOTAL	1,045,133,600	1,003,023,100	-4.0	328,727,300	-67.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY07 Adjusted Base	FY08 Recommended	FTE Change From FY07	FY09 Recommended	FTE Change From FY08
GPR	160.73	162.73	2.00	145.07	-17.66
PR-F	1,257.85	1,242.35	-15.50	1,102.81	-139.54
PR-O	7.85	7.85	0.00	7.60	-0.25
PR-S	372.17	371.46	-0.71	361.06	-10.40
SEG-O	103.55	103.55	0.00	103.55	0.00
TOTAL	1,902.15	1,887.94	-14.21	1,720.09	-167.85

AGENCY DESCRIPTION

The department is headed 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, Workforce Solutions and Administrative Services.

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.
- Implementing and administering the Wisconsin Works (W-2) and Wisconsin Shares (child care subsidy) programs.
- 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 work force 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.
- Maintaining systems to collect and disburse child support, and encouraging county efforts to establish paternity and support.

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 provide a system of employment-focused programs and services that enable individuals and employers to fully participate in Wisconsin's economy.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Workforce Development

Goal: Job applicants who use job centers will gain wider 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 JobNet. Prior to 2007 the goal measured openings.

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 3: Economic Support

Goal: Promote the self-sufficiency of participants by providing services that result in increased earned income.

Objective/Activity: Increase the employment placement average hourly wage of Wisconsin Works (W-2) or Food Share Employment and Training (FSET) participants. In the 2007-09 biennial budget, this measure added FSET and changed to calendar year to be consistent with contracts for these services.

Goal: Promote family stability and the movement to self-sufficiency by providing child care subsidies to low-income working families at less than 200 percent of the federal poverty level.

Objective/Activity: Maintain prior fiscal year levels for child care subsidies that assist low-income families in obtaining and retaining employment.

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 not on the order of selection waiting list.

PERFORMANCE MEASURES

2005 AND 2006 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2005	Actual 2005	Goal 2006	Actual 2006
1.	Number of job openings listed on JobNet.	140,000	176,558	145,000	179,024
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.	93%	93.95%	93%	92.25%
3.	Maintain or increase W-2 / FSET hourly average wage at time of employment placement. ¹	\$7.87	\$8.09	\$7.87	\$8.25
3.	Maintain the number of families receiving child care subsidies.	48,600	49,940	48,600	51,177
5.	Number of individuals achieving an employment outcome will increase over prior year.	3,200	3,412	3,250	2,365 ²

Note: Based on fiscal year.

¹Based on calendar year.

²Performance was affected by order of selection (OOS) wait list.

2007, 2008 AND 2009 GOALS

Prog. No.	Performance Measure	Goal 2007	Goal 2008	Goal 2009
1.	Number of job orders listed on JobNet.	85,000	88,000	90,500
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.	93%	93%	93%
3.	Maintain or increase W-2 / FSET hourly average wage at time of employment placement. ¹	\$8.29	\$8.29	\$8.29
3.	Maintain the number of families receiving child care subsidies.	51,000	51,000	51,000
5.	Number of individuals achieving an employment outcome will increase over prior year.	2,366	2,370	2,375

Note: Based on fiscal year.

¹Based on calendar year.

DEPARTMENT OF WORKFORCE DEVELOPMENT

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Department of Children and Families
2. TANF/CCDF Allocations
3. Fund Child Support
4. Division of Vocational Rehabilitation Federal and Program Revenue
5. Youth Apprenticeship Program
6. Milwaukee Youth Programs
7. Unemployment Information Technology Systems
8. Consolidation of Interest and Penalties Appropriations
9. Rent Costs for the Milwaukee State Office Building
10. Worker's Compensation Uninsured Employers Fund Reestimate
11. Worker's Compensation Supplemental Benefit Fund Reestimate
12. Worker's Compensation Interagency Agreements
13. Minor Realignment of Position and Budget Authority
14. Miscellaneous Division of Workforce Solutions Reestimates
15. Attorney Consolidation
16. Transportation-Related Appropriations
17. Standard Budget Adjustments

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

	ACTUAL FY06	ADJUSTED		GOVERNOR'S RECOMMENDATION		
		BASE FY07	AGENCY REQUEST FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE	\$184,332.4	\$178,436.8	\$178,690.1	\$179,167.3	\$181,452.6	\$24,940.6
State Operations	11,492.0	11,868.0	11,919.4	11,919.4	12,069.4	6,847.1
Local Assistance	363.7	550.1	550.1	550.1	2,750.0	
Aids to Ind. & Org.	172,476.7	166,018.7	166,220.6	166,697.8	166,633.2	18,093.5
FEDERAL REVENUE (1)	699,992.9	696,424.4	661,826.2	656,610.0	667,455.6	216,941.2
State Operations	157,359.5	166,942.7	157,037.9	158,551.0	158,807.4	126,427.7
Local Assistance	69,810.7	63,880.3	45,566.3	39,228.7	50,904.5	
Aids to Ind. & Org.	472,822.7	465,601.4	459,222.0	458,830.3	457,743.7	90,513.5
PROGRAM REVENUE (2)	124,479.5	142,613.0	126,227.2	126,771.2	122,221.5	65,488.4
State Operations	104,589.5	114,354.7	106,644.6	108,024.5	101,888.9	64,231.4
Local Assistance					750.0	500.0
Aids to Ind. & Org.	19,890.0	28,258.3	19,582.6	18,746.7	19,582.6	757.0
SEGREGATED REVENUE (3)	21,005.2	27,659.3	31,343.3	30,352.0	31,893.4	21,357.1
State Operations	5,079.8	12,777.3	14,011.3	13,020.0	14,011.3	12,707.0
Local Assistance					550.1	550.1
Aids to Ind. & Org.	15,925.4	14,882.0	17,332.0	17,332.0	17,332.0	8,100.0
TOTALS-ANNUAL	1,029,810.0	1,045,133.5	998,086.8	992,900.5	1,003,023.1	328,727.3
State Operations	278,520.8	305,942.7	289,613.2	291,514.9	286,777.0	210,213.2
Local Assistance	70,174.4	64,430.4	46,116.4	39,778.8	54,954.6	1,050.1
Aids to Ind. & Org.	681,114.8	674,760.4	662,357.2	661,606.8	661,291.5	117,464.0

(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

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

	ADJUSTED		AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY07	FY08	FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE	160.73	160.73	160.73	160.73	162.73	145.07
State Operations	91.65	91.65	91.65	91.65	91.65	73.99
Aids to Ind. & Org.	69.08	69.08	69.08	69.08	71.08	71.08
FEDERAL REVENUE (1)	1,257.85	1,242.35	1,240.35	1,240.35	1,242.35	1,102.81
State Operations	939.81	932.81	932.81	932.81	932.81	796.57
Aids to Ind. & Org.	318.04	309.54	307.54	307.54	309.54	306.24
PROGRAM REVENUE (2)	380.02	381.02	381.02	381.02	379.31	368.66
SEGREGATED REVENUE (3)	103.55	103.55	103.55	103.55	103.55	103.55
TOTALS-ANNUAL	1,902.15	1,887.65	1,885.65	1,885.65	1,887.94	1,720.09
State Operations	1,515.03	1,509.03	1,509.03	1,509.03	1,507.32	1,342.77
Aids to Ind. & Org.	387.12	378.62	376.62	376.62	380.62	377.32

(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

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

	ACTUAL FY06	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY08	FY09	FY08	FY09
1. Workforce development	\$224,140.2	\$239,778.3	\$236,839.7	\$236,761.9	\$237,752.3	\$248,688.8
2. Review commission	2,819.9	3,224.0	3,252.4	3,252.4	3,252.4	3,252.4
3. Economic support	749,236.3	727,041.0	683,448.9	676,100.1	687,472.6	
5. Vocational rehabilitation services	53,613.6	75,090.2	74,545.8	76,786.1	74,545.8	76,786.1
TOTALS	1,029,810.0	1,045,133.5	998,086.8	992,900.5	1,003,023.1	328,727.3

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

	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY08	FY09	FY08	FY09
1. Workforce development	1,335.25	1,320.75	1,319.75	1,322.75	1,370.35
2. Review commission	25.68	25.68	25.68	25.68	25.68
3. Economic support	217.16	217.16	216.16	215.45	
5. Vocational rehabilitation services	324.06	324.06	324.06	324.06	324.06
TOTALS	1,902.15	1,887.65	1,885.65	1,887.94	1,720.09

(4) All positions are State Operations unless otherwise specified

1. Department of Children and Families

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	-160,393,400	-17.11
PR-F	0	0.00	0	0.00	0	0.00	-450,345,300	-137.54
PR-O	0	0.00	0	0.00	0	0.00	-16,032,000	-0.25
PR-S	0	0.00	0	0.00	0	0.00	-42,391,700	-10.40
SEG-O	0	0.00	0	0.00	0	0.00	-9,645,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	-678,807,400	-165.30

The Governor recommends transferring funding, positions and program activities associated with the Temporary Assistance for Needy Families and Child Support Enforcement programs from the department to the newly created Department of Children and Families. See Department of Children and Families, Item #1 and Department of Health and Family Services, Item #1.

2. TANF/CCDF Allocations

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-8,890,800	1.00	-8,890,800	1.00	-8,890,800	1.00	-8,890,800	1.00
PR-O	-525,200	0.00	-502,300	0.00	-525,200	0.00	-502,300	0.00
PR-S	-312,000	0.00	-667,500	0.00	-8,537,600	-1.71	-8,893,100	-1.71
TOTAL	-9,728,000	1.00	-10,060,600	1.00	-17,953,600	-0.71	-18,286,200	-0.71

The Governor recommends funding changes to reflect ongoing funding for the Wisconsin Works (W-2) program and to maintain other programs that serve families eligible for assistance under the Temporary Assistance for Needy Families (TANF) block grant.

The Governor's W-2/TANF budget includes \$150,061,200 GPR in each year. Federal funding, including the Child Care and Development Fund (CCDF) and TANF block grants, program revenue and segregated funds are also available for the program (\$417,120,300 in FY08 and \$416,787,700 in FY09). Total revenues for the TANF/CCDF budget will be \$567,181,500 in FY08 and \$566,848,900 in FY09. Under the budget, projected expenditures are equal to projected revenues in both fiscal years.

The table below outlines the Governor's recommended funding levels (all funds):

	<u>FY08</u>	<u>FY09</u>
W-2 Contracts		
<u>W-2 Contracts.</u> Funding to support the final six months of the fifth and sixth rounds of W-2 contracts, which begin January 1, 2008, and end December 31, 2009. Funds will support the costs of W-2 subsidized employment placements, including a Real Work Real Pay demonstration project, W-2 work support services, education and training, and W-2 agency administration.	\$100,082,400	\$104,270,600
The amounts provided for the 2008-09 W-2 contract include the following initiatives:		
<ul style="list-style-type: none"> (a) Implement a Real Work Real Pay pilot project in three W-2 geographical areas, one of which will be in Milwaukee County. (b) Extend the amount of time that parents can stay at home with their newborn children from 12 to 26 weeks. (c) Provide a monthly cash benefit to pregnant women, with no other children, who are in the third trimester of a pregnancy and are not able to work because of a medically verified, at-risk pregnancy. 		
Child Care		
<u>Direct Child Care Services.</u> Funding to support the Wisconsin Shares child care subsidy program.	\$314,888,100	\$315,821,900
The amounts provided include the following cost containment strategies:		
<ul style="list-style-type: none"> (a) Attendance-based provider reimbursement for recipients who use less than 50 percent of their authorized child care hours. (b) Decrease initial eligibility levels to 175 percent of the federal poverty level, with continuing eligibility for enrolled recipients up to 190 percent of the federal poverty level. (c) Increase copayments by ten percent. (d) Authorize the department to implement a child care waiting list in order to stay within its child care budget. 		
<u>Quality Care for Quality Kids.</u> Funding to support child care quality improvement activities, including: (a) the new child care quality ratings systems; (b) child care resource and referral services; (c) training and technical assistance to child care providers; (d) the child care provider scholarship and bonus program; and (e) grants to local units of government to expand and improve the quality of child care in local communities.	\$8,818,600	\$8,851,500
<u>Educare.</u> Funding for the Educare Center of Milwaukee for the provision of high quality early childhood education.	\$750,000	\$750,000
<u>Child Care State Administration.</u> Funding to support child care licensing and regulation, the Child Care Information Center reference and loan library, and the department's costs associated with administering the Wisconsin Shares subsidy program and child care quality improvement programs. For more information on child care licensing and regulation, see Department of Health and Family Services, Item #5.	\$2,841,800	\$2,207,200

	<u>FY08</u>	<u>FY09</u>
Other Payments to Individuals		
<u>Kinship Care</u> . Funding to support the Kinship Care program, under which a child who is at risk of abuse or neglect may live with a relative and still receive a payment. See Department of Health and Family Services, Item #10.	\$23,655,000	\$23,655,000
<u>Caretaker Supplement</u> . Funding to support the Supplemental Security Income (SSI) benefits to parents who have a child that would have previously qualified for Aid to Families with Dependent Children benefits. See Department of Health and Family Services, Item #35.	\$30,272,400	\$30,272,400
<u>Emergency Assistance</u> . Funding for assistance to families facing a current emergency due to fire, flood, natural disaster, energy crisis or homelessness.	\$8,900,000	\$9,400,000
Administrative Support		
<u>State Administration</u> . Funding for state administration of TANF programs, fraud prevention and public assistance collection activities.	\$17,577,500	\$17,807,000
<u>Child Care Licensing</u> . Funding for child care licensing function in the Department of Health and Family Services.	\$5,236,800	\$5,245,500
The amounts included for child care licensing include funding for staff for the following provision:		
(a) Implement a quality ratings system, in which the department will rate child care providers according to the level of quality, based on several factors, and make that information easily accessible to parents.		
Other Support Services		
<u>Children First</u> . Funding for work programs for noncustodial parents who are in arrears in meeting their child support obligations. The increases provided for the Children First program are part of the Governor's KidsFirst initiative.	\$1,140,000	\$1,140,000
<u>Grants to the Boys and Girls Clubs</u> . Funding for the Wisconsin Chapter of the Boys and Girls Clubs of America for programs that improve the social, academic and employment skills of TANF-eligible youth.	\$350,000	\$350,000
<u>Earned Income Tax Credit</u> . Funding for a portion of the refundable tax credit for individuals who are TANF-eligible. For more information, see Shared Revenue and Tax Relief, Item #9.	\$30,616,700	\$25,004,300
<u>Transfer to the Social Services Block Grant</u> . Transferring funding from the TANF block grant to the Social Services Block Grant (SSBG). The SSBG supports the state's Community Aids programs, which provide services to low-income families, disabled persons and the elderly.	\$13,420,500	\$13,420,500

	<u>FY08</u>	<u>FY09</u>
<u>Bureau of Milwaukee Child Welfare – Safety Services.</u> Funding for services for families in Milwaukee County who have had a child removed from the home due to abuse or neglect. See Department of Health and Family Services, Item #4.	\$5,631,300	\$5,631,300
<u>Bureau of Milwaukee Child Welfare – Prevention Services.</u> Funding to reduce the incidence of child abuse and neglect in Milwaukee County, and to provide services for families in Milwaukee County who are at risk of having a child removed from the home due to abuse or neglect. See Department of Health and Family Services, Item #4.	\$1,489,600	\$1,489,600
<u>Milwaukee Child Welfare/Wisconsin Statewide Automate Child Welfare Information System.</u> Funding for administration and information technology support for the Milwaukee Child Welfare information system and the statewide automated child welfare information system. See Department of Health and Family Services, Item #11.	\$1,510,800	\$1,532,100

The Governor also recommends replacing TANF with GPR for the Earned Income Tax Credit (\$24,615,300 in FY08 and \$30,227,700 in FY09). See Department of Revenue, Item #9.

The Governor further recommends transferring authority for administration of the Food Stamp Employment Training (FSET) program from Wisconsin Works agencies to the counties. Due to this change, the Department of Health and Family Services will retain FSET administrative funding previously transferred to the department (\$8,112,600 in each year). See Department of Health and Family Services, Item #44.

3. Fund Child Support

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,900,000	0.00	5,500,000	0.00
PR-F	-23,786,900	0.00	-30,626,900	0.00	-18,157,500	0.00	-19,950,400	0.00
PR-O	-188,400	0.00	1,186,600	0.00	3,281,500	0.00	6,053,100	0.00
PR-S	-493,100	0.00	-973,500	0.00	-493,100	0.00	-973,500	0.00
SEG-O	691,400	0.00	-308,600	0.00	691,400	0.00	-208,600	0.00
TOTAL	-23,777,000	0.00	-30,722,400	0.00	-11,777,700	0.00	-9,579,400	0.00

The Governor recommends the following changes to the child support program in order to continue to fund child support state operations and county child support enforcement activities in the face of federal disinvestment in the program: (a) increase GPR funding to help fund both state operations and county activities; (b) increase the noncustodial parent "centralized receipt and disbursement fee" by \$30 in the coming biennium; and (c) create a federally mandated \$25 custodial parent fee for parents who have never been participants in the W-2 program.

4. Division of Vocational Rehabilitation Federal and Program Revenue

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	571,300	0.00	1,048,500	0.00	571,300	0.00	1,048,500	0.00
PR-F	873,100	0.00	2,636,200	0.00	873,100	0.00	2,636,200	0.00
PR-O	-55,000	0.00	-55,000	0.00	-55,000	0.00	-55,000	0.00
PR-S	-200,000	0.00	-200,000	0.00	-200,000	0.00	-200,000	0.00
TOTAL	1,189,400	0.00	3,429,700	0.00	1,189,400	0.00	3,429,700	0.00

The Governor recommends increasing funding to the vocational rehabilitation program to fully draw down the state's increased allotment of federal funds. The Governor further recommends decreasing expenditure authority to account for anticipated decreases in Business Enterprise Program rent costs, and decreases in anticipated revenue collections for interagency and intra-agency aids.

5. Youth Apprenticeship Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	412,600	2.00	1,216,800	2.00
TOTAL	0	0.00	0	0.00	412,600	2.00	1,216,800	2.00

The Governor recommends providing additional funding and position authority to double the size the Youth Apprenticeship program over the course of the biennium.

6. Milwaukee Youth Programs

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	750,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	750,000	0.00	500,000	0.00

The Governor recommends providing funding to the Milwaukee summer youth employment program and Boys and Girls Clubs of Greater Milwaukee.

7. Unemployment Information Technology Systems

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00

The Governor recommends providing funding from unemployment insurance interest and penalty monies for the department's SUITES and ENABLES IT projects.

8. Consolidation of Interest and Penalties Appropriations

The Governor recommends consolidating all unemployment insurance interest and penalties appropriations into a single appropriation.

9. Rent Costs for the Milwaukee State Office Building

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	22,300	0.00	22,300	0.00	22,300	0.00	22,300	0.00
TOTAL	22,300	0.00	22,300	0.00	22,300	0.00	22,300	0.00

The Governor recommends providing funding from interest and penalties monies to pay rent costs associated with debt service for unemployment insurance hearing space in the Milwaukee state office building. Federal law prohibits the use of federal unemployment insurance funds to pay for rent costs.

10. Worker's Compensation Uninsured Employers Fund Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00
TOTAL	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00

The Governor recommends providing expenditure authority to reflect reestimates of revenues and expenditures for the uninsured employers fund.

11. Worker's Compensation Supplemental Benefit Fund Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00

The Governor recommends providing expenditure authority to reflect reestimates of revenues and expenditures for the work injury supplemental fund.

12. Worker's Compensation Interagency Agreements

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	221,500	0.00	230,200	0.00	221,500	0.00	230,200	0.00
TOTAL	221,500	0.00	230,200	0.00	221,500	0.00	230,200	0.00

The Governor recommends providing funding for agreements with the University of Wisconsin State Laboratory of Hygiene and the Department of Justice.

13. Minor Realignment of Position and Budget Authority

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-86,300	-1.00	-86,300	-1.00	-86,300	-1.00	-86,300	-1.00
PR-S	86,300	1.00	86,300	1.00	86,300	1.00	86,300	1.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends transferring funding and position authority for the Director of the Office of Economic Advisors from the department's workforce investment and assistance appropriation to its administrative services appropriation to more accurately reflect the position's responsibilities.

14. Miscellaneous Division of Workforce Solutions Reestimates

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	2,100	0.00	38,200	0.00	2,100	0.00	38,200	0.00
PR-O	-2,350,400	0.00	-2,368,400	0.00	-2,350,400	0.00	-2,368,400	0.00
PR-S	-3,227,200	0.00	-3,227,200	0.00	-3,227,200	0.00	-3,227,200	0.00
TOTAL	-5,575,500	0.00	-5,557,400	0.00	-5,575,500	0.00	-5,557,400	0.00

The Governor recommends adjusting expenditure authority in several appropriations to reflect changes in anticipated expenditures, revenues and federal guidelines.

15. Attorney Consolidation

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	0	-0.55
TOTAL	0	0.00	0	0.00	0	0.00	0	-0.55

The Governor recommends improving the provision of state legal services by consolidating attorneys and legal support staff under the secretary of the Department of Administration on July 1, 2008. The Department of Administration secretary will determine the assignment of attorneys to individual agencies. To achieve this, the Governor recommends transferring 1.55 FTE positions to the Department of Administration. The Governor further recommends retaining the funding associated with these positions in the department to purchase legal services from the Department of Administration. In addition, 1.0 FTE unclassified position is created to provide general counsel services. See Department of Administration, Item #1.

16. Transportation-Related Appropriations

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-550,100	0.00	-550,100	0.00
SEG-O	0	0.00	0	0.00	550,100	0.00	550,100	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends converting funding in the appropriation under s. 20.445(1)(fg) from GPR to transportation fund SEG.

17. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-318,100	0.00	-318,100	0.00	-318,100	0.00	-318,100	0.00
PR-F	-2,709,400	-15.50	-2,884,800	-17.50	-2,709,400	-15.50	-2,884,800	-17.50
PR-O	-151,500	0.00	-151,500	0.00	-151,500	0.00	-151,500	0.00
PR-S	-9,641,600	0.00	-9,641,600	0.00	-9,641,600	0.00	-9,641,600	0.00
SEG-O	321,100	0.00	321,100	0.00	321,100	0.00	321,100	0.00
TOTAL	-12,499,500	-15.50	-12,674,900	-17.50	-12,499,500	-15.50	-12,674,900	-17.50

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$2,797,300 in each year); (b) removal of noncontinuing elements from the base (-\$8,396,000 and -15.5 FTE positions in FY08 and -\$8,571,400 and -17.5 FTE positions in FY09); (c) full funding of continuing position salaries and fringe benefits (-\$1,624,800 in each year); (d) overtime (\$224,500 in each year); and (e) night and weekend differential pay (\$94,100 in each year).