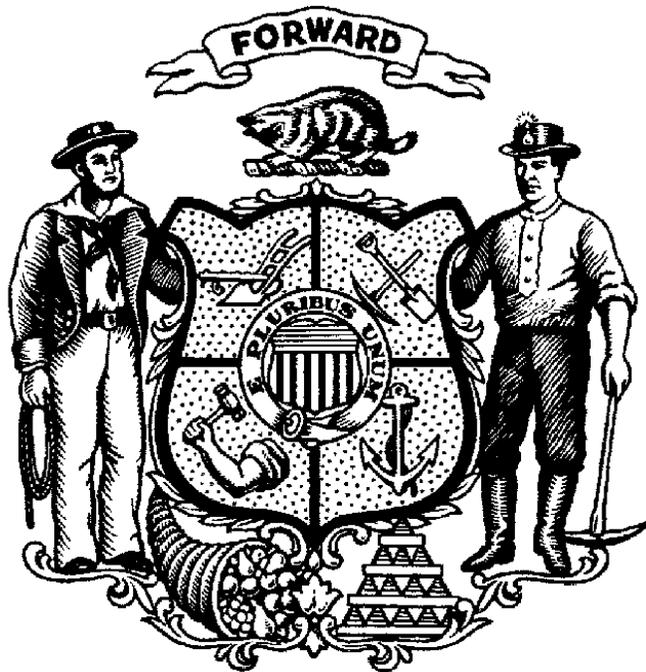


# State of Wisconsin

## Labor and Industry Review Commission



Agency Budget Request

2019 – 2021 Biennium

September 17, 2018

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Scott Walker  
Governor

Georgia E. Maxwell  
Chairperson



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State of Wisconsin

**Labor and Industry Review Commission**

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September 14, 2018

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

Dear Governor Walker:

Please find enclosed the 2019-21 Biennial Budget submission for the Labor and Industry Review Commission (LIRC).

LIRC's proposal includes standard budget adjustments and adheres to the State Budget Office guidelines. The proposal aligns with LIRC's mission to provide consistency, stability, and integrity to the programs for the employers, employees, insurers, and citizens of the State of Wisconsin.

Please contact me with any questions regarding the request.

Sincerely,

A handwritten signature in blue ink that reads "Georgia E. Maxwell".

Georgia E. Maxwell  
Chairperson

Enclosures

cc: Waylon Hurlburt, State Budget Director

## AGENCY DESCRIPTION

The commission was created as a distinct agency in 1977, and its history of decision-making in employment cases dates back over one hundred years. In 1911, the State Industrial Commission was created to administer Wisconsin's new Workmen's Compensation Act. The Industrial Commission replaced the Wisconsin Bureau of Labor Statistics, which had been created in 1883. At the time the Industrial Commission was created, Wisconsin's law was the first worker's compensation law in the nation. In 1932, the Industrial Commission was given the added responsibility of administering Wisconsin's newly enacted Unemployment Compensation Act. Wisconsin's Unemployment Compensation Act was also the first of its kind in the nation. From its inception, the Industrial Commission held a prestigious role in the country for many years as a model for other states in deciding disputed appeals and interpreting these laws.

The Industrial Commission became the Department of Industry, Labor and Human Relations (DILHR) in 1967, and was also given responsibility for the Governor's Commission on Civil Rights, which became the DILHR Equal Rights Division (ERD). DILHR continued to be headed by three commissioners, who decided appeals of decisions made by these three divisions. In 1977, DILHR became a cabinet-level agency headed by a Secretary who was appointed by the Governor and the commission was created as a separate agency to handle the quasi-judicial functions that the commissioners previously handled at the Industrial Commission and DILHR (now the Department of Workforce Development).

The commission is an independent, quasi-judicial agency responsible for resolving appeals of disputed unemployment insurance, worker's compensation, fair employment and public accommodation cases. The commission conducts a review of the evidence submitted at the hearing, considers any arguments submitted on behalf of the parties, consults with the administrative law judges (ALJs) when necessary, and issues a written decision which may affirm, reverse, or modify the decision of the ALJ, or direct further hearing or other proceedings. The decisions of the commission may be appealed to circuit court.

The commission's independent review of ALJ decisions serves the vital role of providing consistent expertise in decision-making that stabilizes these employment-related programs for employers and employees in the State of Wisconsin. The commission provides a cost-effective process to correct errors and maintain consistency, integrity and stability in these programs. The commission is composed of three commissioners who are appointed by the Governor, subject to Senate confirmation, and who serve staggered 6-year terms. In odd-numbered years, the commissioners elect a chairperson to serve a 2-year term.

## MISSION

"Every person, claimant, employer, and insurance carrier, stands equal before the Commission, and it is the duty of the Commission to make investigations, find the facts according to the weight of the evidence, and apply the law fairly and justly without regard to the consequences to particular parties." *Pruno v. Indus. Comm'n*, 187 Wis. 358, 363, 203 N.W. 330 (1925).

The mission of the commission is the independent and impartial resolution of unemployment insurance, worker's compensation, and equal rights appeals.

In carrying out this mission, the commission seeks to ensure that:

- All employers and employees are provided a neutral and efficient quasi-judicial forum for the resolution of disputes;
- All parties have been afforded a full and fair opportunity to be heard, and all proceedings have been carried out in a manner respecting the requirements of due process and the dignity of each individual;
- All parties receive the benefits or protections to which they are entitled by law;
- The relevant statutes, as enacted by the Wisconsin Legislature, are correctly and consistently interpreted and applied;
- Its actions contribute to the continuing stability and consistency of the unemployment insurance, worker's compensation, and equal rights programs.

## **PROGRAMS, GOALS, AND MEASURES**

Goal: Preserve the integrity of the unemployment insurance, worker's compensation and equal rights programs in the state by providing prompt, efficient and fair resolution of appeals.

Measurement: The vast majority of the Commission's cases are unemployment insurance claims, and the Commission's efficiency in addressing those cases defines its overall performance. The U.S. Department of Labor (DOL) has established performance benchmarks for the amount of time the Commission should take to decide UI claim cases after the filing of a petition to review. The Commission will meet the DOL's average case handling standard of 40 days or less.

**PERFORMANCE MEASURES**

**LIRC**

GOALS AND ACTUALS 2017 AND 2018

Program No. 1	Performance Measure	Goal	2017 Goal	2017 Actual	2018 Goal	2018 Actual
1	Average Case Age Per DOL Standards	Annual Average Case Age for UI Cases $\leq$ 40 Days	$\leq$ 40	27	$\leq$ 40	27

GOALS 2019, 2020, 2021

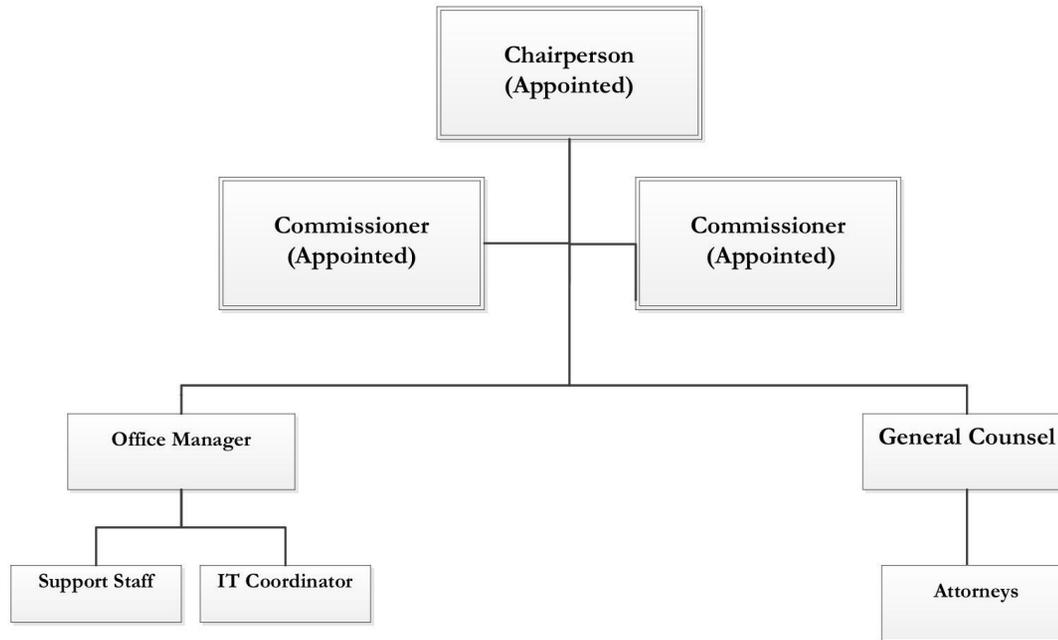
Program No. 1	Performance Measure	Goal	2019 Goal	2020 Goal	2021 Goal
1	Average unemployment insurance case age calculated March 31 <sup>st</sup> of each year, per Department of Labor standards.	Annual Average Case Age for UI Cases $\leq$ 40 Days	$\leq$ 40	$\leq$ 35	$\leq$ 35

\*Goals are presented in calendar years



# Labor and Industry Review Commission

## Organization Chart



As of: 9/17/2018

		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	\$242,600	\$248,300	\$167,000	\$167,500	0.80	0.80	\$496,600	\$334,500	(\$162,100)	-32.6%
<b>Total</b>		\$242,600	\$248,300	\$167,000	\$167,500	0.80	0.80	\$496,600	\$334,500	(\$162,100)	-32.6%
PR	S	\$1,486,022	\$2,139,900	\$1,892,000	\$1,894,900	13.70	13.70	\$4,279,800	\$3,786,900	(\$492,900)	-11.5%
<b>Total</b>		\$1,486,022	\$2,139,900	\$1,892,000	\$1,894,900	13.70	13.70	\$4,279,800	\$3,786,900	(\$492,900)	-11.5%
SEG	S	\$543,117	\$785,400	\$615,400	\$616,300	4.20	4.20	\$1,570,800	\$1,231,700	(\$339,100)	-21.6%
<b>Total</b>		\$543,117	\$785,400	\$615,400	\$616,300	4.20	4.20	\$1,570,800	\$1,231,700	(\$339,100)	-21.6%
<b>Grand Total</b>		\$2,271,739	\$3,173,600	\$2,674,400	\$2,678,700	18.70	18.70	\$6,347,200	\$5,353,100	(\$994,100)	-15.7%

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 %
<b>01 REVIEW COMMISSION</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$242,600</b>	<b>\$248,300</b>	<b>\$167,000</b>	<b>\$167,500</b>	<b>0.80</b>	<b>0.80</b>	<b>\$496,600</b>	<b>\$334,500</b>	<b>(\$162,100)</b>	<b>-32.64%</b>
S	\$242,600	\$248,300	\$167,000	\$167,500	0.80	0.80	\$496,600	\$334,500	(\$162,100)	-32.64%
<b>PR</b>	<b>\$1,486,022</b>	<b>\$2,139,900</b>	<b>\$1,892,000</b>	<b>\$1,894,900</b>	<b>13.70</b>	<b>13.70</b>	<b>\$4,279,800</b>	<b>\$3,786,900</b>	<b>(\$492,900)</b>	<b>-11.52%</b>
S	\$1,486,022	\$2,139,900	\$1,892,000	\$1,894,900	13.70	13.70	\$4,279,800	\$3,786,900	(\$492,900)	-11.52%
<b>SEG</b>	<b>\$543,117</b>	<b>\$785,400</b>	<b>\$615,400</b>	<b>\$616,300</b>	<b>4.20</b>	<b>4.20</b>	<b>\$1,570,800</b>	<b>\$1,231,700</b>	<b>(\$339,100)</b>	<b>-21.59%</b>
S	\$543,117	\$785,400	\$615,400	\$616,300	4.20	4.20	\$1,570,800	\$1,231,700	(\$339,100)	-21.59%
<b>Total - Non Federal</b>	<b>\$2,271,739</b>	<b>\$3,173,600</b>	<b>\$2,674,400</b>	<b>\$2,678,700</b>	<b>18.70</b>	<b>18.70</b>	<b>\$6,347,200</b>	<b>\$5,353,100</b>	<b>(\$994,100)</b>	<b>-15.66%</b>
S	\$2,271,739	\$3,173,600	\$2,674,400	\$2,678,700	18.70	18.70	\$6,347,200	\$5,353,100	(\$994,100)	-15.66%
<b>PGM 01 Total</b>	<b>\$2,271,739</b>	<b>\$3,173,600</b>	<b>\$2,674,400</b>	<b>\$2,678,700</b>	<b>18.70</b>	<b>18.70</b>	<b>\$6,347,200</b>	<b>\$5,353,100</b>	<b>(\$994,100)</b>	<b>-15.66%</b>

<b>GPR</b>		<b>\$242,600</b>	<b>\$248,300</b>	<b>\$167,000</b>	<b>\$167,500</b>	<b>0.80</b>	<b>0.80</b>	<b>\$496,600</b>	<b>\$334,500</b>	<b>(\$162,100)</b>	<b>-32.64%</b>
	S	\$242,600	\$248,300	\$167,000	\$167,500	0.80	0.80	\$496,600	\$334,500	(\$162,100)	-32.64%
<b>PR</b>		<b>\$1,486,022</b>	<b>\$2,139,900</b>	<b>\$1,892,000</b>	<b>\$1,894,900</b>	<b>13.70</b>	<b>13.70</b>	<b>\$4,279,800</b>	<b>\$3,786,900</b>	<b>(\$492,900)</b>	<b>-11.52%</b>
	S	\$1,486,022	\$2,139,900	\$1,892,000	\$1,894,900	13.70	13.70	\$4,279,800	\$3,786,900	(\$492,900)	-11.52%
<b>SEG</b>		<b>\$543,117</b>	<b>\$785,400</b>	<b>\$615,400</b>	<b>\$616,300</b>	<b>4.20</b>	<b>4.20</b>	<b>\$1,570,800</b>	<b>\$1,231,700</b>	<b>(\$339,100)</b>	<b>-21.59%</b>
	S	\$543,117	\$785,400	\$615,400	\$616,300	4.20	4.20	\$1,570,800	\$1,231,700	(\$339,100)	-21.59%
<b>TOTAL 01</b>		<b>\$2,271,739</b>	<b>\$3,173,600</b>	<b>\$2,674,400</b>	<b>\$2,678,700</b>	<b>18.70</b>	<b>18.70</b>	<b>\$6,347,200</b>	<b>\$5,353,100</b>	<b>(\$994,100)</b>	<b>-15.66%</b>
	S	\$2,271,739	\$3,173,600	\$2,674,400	\$2,678,700	18.70	18.70	\$6,347,200	\$5,353,100	(\$994,100)	-15.66%
<b>Agency Total</b>		<b>\$2,271,739</b>	<b>\$3,173,600</b>	<b>\$2,674,400</b>	<b>\$2,678,700</b>	<b>18.70</b>	<b>18.70</b>	<b>\$6,347,200</b>	<b>\$5,353,100</b>	<b>(\$994,100)</b>	<b>-15.66%</b>

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$3,173,600	\$3,173,600	18.70	18.70
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$503,400)	(\$503,400)	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$4,200	\$8,500	0.00	0.00
<b>TOTAL</b>	<b>\$2,674,400</b>	<b>\$2,678,700</b>	<b>18.70</b>	<b>18.70</b>

# Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	427	Labor and Industry Review Commission
PROGRAM	01	Review commission
SUBPROGRAM		
NUMERIC APPROPRIATION	20	Unemployment administration

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$0</b>	<b>(\$319,300)</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$1,086,200	\$1,859,400	\$1,736,200	\$1,771,100
Collection of Prior Year Accounts Receivables	\$0	\$319,300	\$0	\$0
<b>Total Revenue</b>	<b>\$1,086,200</b>	<b>\$1,859,400</b>	<b>\$1,736,200</b>	<b>\$1,771,100</b>
<b>Expenditures</b>	<b>\$1,405,548</b>	<b>\$1,859,400</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$23,500	\$48,400
Health Insurance Reserves	\$0	\$0	\$3,600	\$11,000
Wisconsin Retirement System	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,908,500	\$1,908,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$201,900)	(\$201,900)

3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$2,500	\$5,100
<b>Total Expenditures</b>	<b>\$1,405,548</b>	<b>\$1,859,400</b>	<b>\$1,736,200</b>	<b>\$1,771,100</b>
<b><u>Closing Balance</u></b>	<b>(\$319,348)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	427	Labor and Industry Review Commission
PROGRAM	01	Review commission
SUBPROGRAM		
NUMERIC APPROPRIATION	21	Equal rights; other moneys

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$0</b>	<b>(\$700)</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$79,800	\$234,100	\$186,100	\$190,400
Collection of Prior Year Accounts Receivables	\$0	\$700	\$0	\$0
<b>Total Revenue</b>	<b>\$79,800</b>	<b>\$234,100</b>	<b>\$186,100</b>	<b>\$190,400</b>
<b>Expenditures</b>	<b>\$80,474</b>	<b>\$234,100</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$2,600	\$5,400
Health Insurance Reserves	\$0	\$0	\$600	\$1,800
Wisconsin Retirement System	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$231,400	\$231,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$48,800)	(\$48,800)

3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$300	\$600
<b>Total Expenditures</b>	<b>\$80,474</b>	<b>\$234,100</b>	<b>\$186,100</b>	<b>\$190,400</b>
<b><u>Closing Balance</u></b>	<b>(\$674)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Segregated Funds Revenue and Balances Statement

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	427	Labor and Industry Review Commission
NUMERIC APPROPRIATION	69	Worker's comp ops - activities
PROGRAM	01	Review commission
SUBPROGRAM		
WiSMART FUND	227	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	(\$136,600)	\$0	\$0
Collection of Prior Accounts Receivable	\$0	\$136,600	\$0	\$0
Worker's Compensation Operations Fund Transfer	\$406,500	\$785,400	\$625,600	\$638,700
<b>Total Revenue</b>	<b>\$406,500</b>	<b>\$785,400</b>	<b>\$625,600</b>	<b>\$638,700</b>
<b>Expenditures</b>	<b>\$543,117</b>	<b>\$785,400</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$785,400	\$785,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$170,900)	(\$170,900)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$900	\$1,800

Compensation Reserve	\$0	\$0	\$8,800	\$18,200
Health Insurance Reserves	\$0	\$0	\$1,400	\$4,200
Wisconsin Retirement System	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$543,117</b>	<b>\$785,400</b>	<b>\$625,600</b>	<b>\$638,700</b>
<b><u>Closing Balance</u></b>	<b>(\$136,617)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Decision Item (DIN) - 2000**

**Decision Item (DIN) Title - Adjusted Base Funding Level**

**NARRATIVE**

Adjusted Base Funding Level

# Decision Item by Line

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	427	Labor and Industry Review Commission
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$1,823,700	\$1,823,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$38,600	\$38,600
05	Fringe Benefits	\$836,900	\$836,900
06	Supplies and Services	\$468,500	\$468,500
07	Permanent Property	\$5,900	\$5,900
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
		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$3,173,600</b>	<b>\$3,173,600</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	14.70	14.70
20	Unclassified Positions Authorized	4.00	4.00

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>2000</b>	<b>Adjusted Base Funding Level</b>			
<b>01</b>	<b>Review commission</b>				
	01 Gen program ops, review Comm	\$248,300	\$248,300	0.80	0.80
	20 Unemployment administration	\$1,908,500	\$1,908,500	12.20	12.20
	21 Equal rights; other moneys	\$231,400	\$231,400	1.50	1.50
	69 Worker's comp ops - activities	\$785,400	\$785,400	4.20	4.20
	<b>Review commission SubTotal</b>	<b>\$3,173,600</b>	<b>\$3,173,600</b>	<b>18.70</b>	<b>18.70</b>
	<b>Adjusted Base Funding Level SubTotal</b>	<b>\$3,173,600</b>	<b>\$3,173,600</b>	<b>18.70</b>	<b>18.70</b>
	<b>Agency Total</b>	<b>\$3,173,600</b>	<b>\$3,173,600</b>	<b>18.70</b>	<b>18.70</b>

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>2000</b>	<b>Adjusted Base Funding Level</b>				
	GPR	S	\$248,300	\$248,300	0.80	0.80
	PR	S	\$2,139,900	\$2,139,900	13.70	13.70
	SEG	S	\$785,400	\$785,400	4.20	4.20
	<b>Total</b>		<b>\$3,173,600</b>	<b>\$3,173,600</b>	<b>18.70</b>	<b>18.70</b>
<b>Agency Total</b>			<b>\$3,173,600</b>	<b>\$3,173,600</b>	<b>18.70</b>	<b>18.70</b>

**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

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	427	Labor and Industry Review Commission
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$243,900)	(\$243,900)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$259,500)	(\$259,500)
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
		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>(\$503,400)</b>	<b>(\$503,400)</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>			
<b>01</b>	<b>Review commission</b>				
	01 Gen program ops, review Comm	(\$81,800)	(\$81,800)	0.00	0.00
	20 Unemployment administration	(\$201,900)	(\$201,900)	0.00	0.00
	21 Equal rights; other moneys	(\$48,800)	(\$48,800)	0.00	0.00
	69 Worker's comp ops - activities	(\$170,900)	(\$170,900)	0.00	0.00
	<b>Review commission SubTotal</b>	<b>(\$503,400)</b>	<b>(\$503,400)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal</b>	<b>(\$503,400)</b>	<b>(\$503,400)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$503,400)</b>	<b>(\$503,400)</b>	<b>0.00</b>	<b>0.00</b>

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>				
	GPR	S	(\$81,800)	(\$81,800)	0.00	0.00
	PR	S	(\$250,700)	(\$250,700)	0.00	0.00
	SEG	S	(\$170,900)	(\$170,900)	0.00	0.00
	<b>Total</b>		<b>(\$503,400)</b>	<b>(\$503,400)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>(\$503,400)</b>	<b>(\$503,400)</b>	<b>0.00</b>	<b>0.00</b>

**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

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	427	Labor and Industry Review Commission
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	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	\$4,200	\$8,500
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
		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$4,200</b>	<b>\$8,500</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3010</b>	<b>Full Funding of Lease and Directed Moves Costs</b>			
<b>01</b>	<b>Review commission</b>				
	01 Gen program ops, review Comm	\$500	\$1,000	0.00	0.00
	20 Unemployment administration	\$2,500	\$5,100	0.00	0.00
	21 Equal rights; other moneys	\$300	\$600	0.00	0.00
	69 Worker's comp ops - activities	\$900	\$1,800	0.00	0.00
	<b>Review commission SubTotal</b>	<b>\$4,200</b>	<b>\$8,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Lease and Directed Moves Costs SubTotal</b>	<b>\$4,200</b>	<b>\$8,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$4,200</b>	<b>\$8,500</b>	<b>0.00</b>	<b>0.00</b>

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3010</b>	<b>Full Funding of Lease and Directed Moves Costs</b>				
	GPR	S	\$500	\$1,000	0.00	0.00
	PR	S	\$2,800	\$5,700	0.00	0.00
	SEG	S	\$900	\$1,800	0.00	0.00
	<b>Total</b>		<b>\$4,200</b>	<b>\$8,500</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$4,200</b>	<b>\$8,500</b>	<b>0.00</b>	<b>0.00</b>

## ACT 201

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

FY: **FY20**

Agency: **LIRC - 427**

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 FY20 TO FY20 AND 21.**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20		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
427	1a	101	GPR	248,300	0.80	0	167,000	0.80		(81,300)	0.00	81,300	0.00	0	0.00
427	1ra	169	SEG	785,400	4.20	0	615,400	4.20		(170,000)	0.00	170,000	0.00	0	0.00
<b>Totals</b>				<b>1,033,700</b>	<b>5.00</b>	<b>0</b>	<b>782,400</b>	<b>5.00</b>		<b>(251,300)</b>	<b>0.00</b>	<b>251,300</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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: **FY21**  
 Agency: LIRC - 427

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 FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020-21			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
427	1a	101	GPR	248,300	0.80	0	167,500	0.80		(80,800)	0.00	80,800	0.00	0	0.00
427	1ra	169	SEG	785,400	4.20	0	616,300	4.20		(169,100)	0.00	169,100	0.00	0	0.00
<b>Totals</b>				<b>1,033,700</b>	<b>5.00</b>	<b>0</b>	<b>783,800</b>	<b>5.00</b>		<b>(249,900)</b>	<b>0.00</b>	<b>249,900</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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)1.: 5% change in each fiscal year

FY: **FY20**

Agency: **LIRC - 427**

**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 FY20 TO FY20 AND 21.**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020-21		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
427	1a	101	GPR	248,300	0.80	(12,400)	167,000	0.80		(81,300)	0.00	81,300	0.00	0	0.00
427	1ra	169	SEG	785,400	4.20	(39,300)	563,700	3.80	1	(221,700)	(0.40)	170,000	0.00	(51,700)	(0.40)
<b>Totals</b>				<b>1,033,700</b>	<b>5.00</b>	<b>(51,700)</b>	<b>730,700</b>	<b>4.60</b>		<b>(303,000)</b>	<b>(0.40)</b>	<b>251,300</b>	<b>0.00</b>	<b>(51,700)</b>	<b>(0.40)</b>

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 = (51,700)

Difference = 0  
Should equal \$0

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

- 1 Eliminate 0.40 FTE and reduce supplies and services.
- 2
- 3
- 4
- 5

## ACT 201

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

FY: FY21

Agency: LIRC - 427

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.

80,800

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 FY20 TO FY20 AND 21.**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
427	1a	101	GPR	248,300	0.80	(12,400)	167,500	0.80		(80,800)	0.00	80,800	0.00	0	0.00
427	1ra	169	SEG	785,400	4.20	(39,300)	564,600	3.80	1	(220,800)	(0.40)	169,100	0.00	(51,700)	(0.40)
<b>Totals</b>				<b>1,033,700</b>	<b>5.00</b>	<b>(51,700)</b>	<b>732,100</b>	<b>4.60</b>		<b>(301,600)</b>	<b>(0.40)</b>	<b>249,900</b>	<b>0.00</b>	<b>(51,700)</b>	<b>(0.40)</b>

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 = (51,700)

Difference = 0  
Should equal \$0

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

- 1 Eliminate 0.40 FTE and reduce supplies and services.
- 2
- 3
- 4
- 5

# BASE BUDGET REVIEW REPORTS

## BASE BUDGET REVIEW WORKSHEET

Agency Number: 42700	Agency Name: Labor and Industry Review Commission
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Date of Report: 09/17/18	Fiscal Years Covered: FY 2015-16, 2016-17, 2017-18
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Expenditures by quarter, including links to appropriation description and purpose, are found at the following URL [s. 16.423(3)(a) and (b)]:

<http://openbook.wi.gov/ExpenditureDetailReport.aspx>

Do all agency appropriations meet the mission of the agency and do their objectives justify their expenditures [s. 16.423 (3)(c)]?      Yes

If No, please list the appropriations and a description why they do not meet the mission of the agency. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description

Do the objectives of all your agency appropriations justify their expenditures [s. 16.423(3)(s)]?      Yes

If No, please list the appropriations and a description why they do not justify their expenditures. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description

## BASE BUDGET REVIEW REPORTS

Please indicate any appropriation whose minimum level of funding to achieve objectives is less than the prior fiscal year's base funding [s. 16.423 (3)(d)]. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Prior Fiscal Year Bud et	Prior Fiscal Year Ex ended	Minimum Bud et Needed

The agency's mission and objectives can be found in the biennial budget submission at the following URL [s. 16.423(3)(e)]:

<https://doa.wi.gov/Pages/StateFinances/CurrentBiennialBudget.aspx>. Please create an agency mission if your agency does not currently have a mission to include in its agency budget request.

### OPTIONAL ANALYSIS

This section is available to agencies that want to describe why expenditures varied throughout fiscal quarters and/or years.

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Signature	Date <i>9/13/2018</i>

Chairperson2