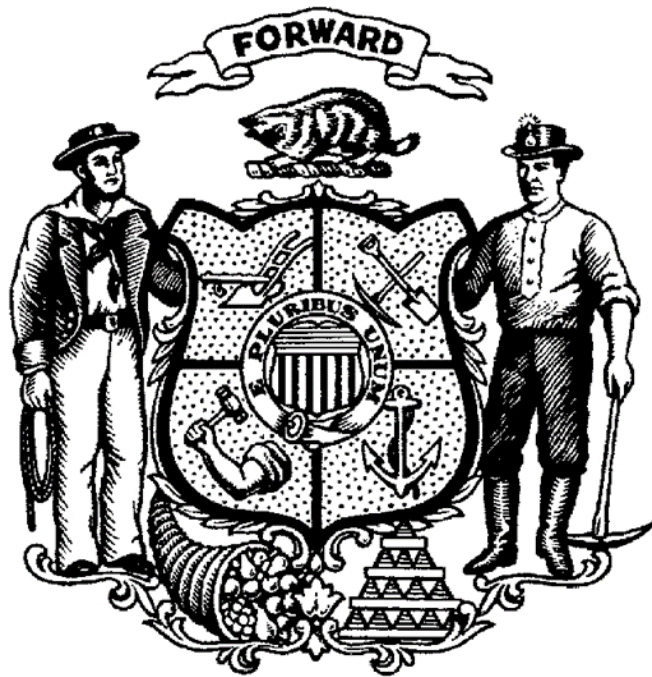


State of Wisconsin

Employment Relations Commission



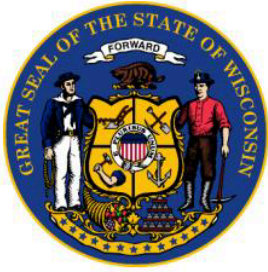
Agency Budget Request

2025 – 2027 Biennium

September 16, 2024

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STATE OF WISCONSIN
Employment Relations Commission

2418 Crossroads Drive, Suite 1000, Madison, WI 53718-7896
Telephone: 608-243-2424 • Facsimile: 608-243-2433
E-mail: werc@werc.state.wi.us • <http://werc.wi.gov>

James J. Daley
Chairman

September 16, 2024

The Honorable Tony Evers
Office of the Governor
115 East, State Capitol
Madison, WI 53702

Dear Governor:

Please find enclosed the Biennial Budget Request of the Wisconsin Employment Relations Commission for the 2025-27 biennium. Our budget request includes standard budget adjustment decision items only with no additional programs or personnel.

The Commission's budget request complies with all State Budget Office guidelines including Act 201 requirements. Please note that we can comply with the Act 201 directive only by significantly impacting the Commission's program responsibilities. We believe it is not advisable to reduce current GPR spending by the required 5% goal because it would impact our ability to maintain statutorily required programs.

We have made every effort to make the best use of program resources by utilizing budgeted revenues efficiently and effectively to fund the agency's mission and goals without compromising the quality of the agency's services to our clients.

We respectfully request your consideration and approval of our 2025-2027 biennial budget. We look forward to working with you, the Executive Office, and the Legislature throughout the budget process. Should you have any questions, please do not hesitate to contact me.

Respectfully Submitted,
WISCONSIN EMPLOYMENT RELATIONS COMMISSION

A handwritten signature in black ink, appearing to read "James J. Daley".

James J. Daley
Chairman

AGENCY DESCRIPTION

The commission consists of a chairperson, appointed by the Governor with the advice and consent of the Senate, for a six-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 election cases.

Objective/Activity: Work toward 100 percent timeline 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

2023 AND 2024 GOALS AND ACTUALS

	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Percentage of mediation-type cases closed without interest arbitration award or fact-finding recommendation.	90%	95%	90%	94%
1.	Percentage of labor relations decisions and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines.	90%	78%	90%	82%
1.	Percentage of grievance awards issued by attorney-mediator staff and commissioners in compliance with time guidelines.	85%	100%	85%	83%
1.	Percentage of personnel appeals and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines.	90%	97%	90%	98%
1.	Percentage of cases with a statutory timeline. Case types include stat civil service appeals and statutory labor relations cases.	100%	95%	100%	96%

Note: Based on fiscal year.

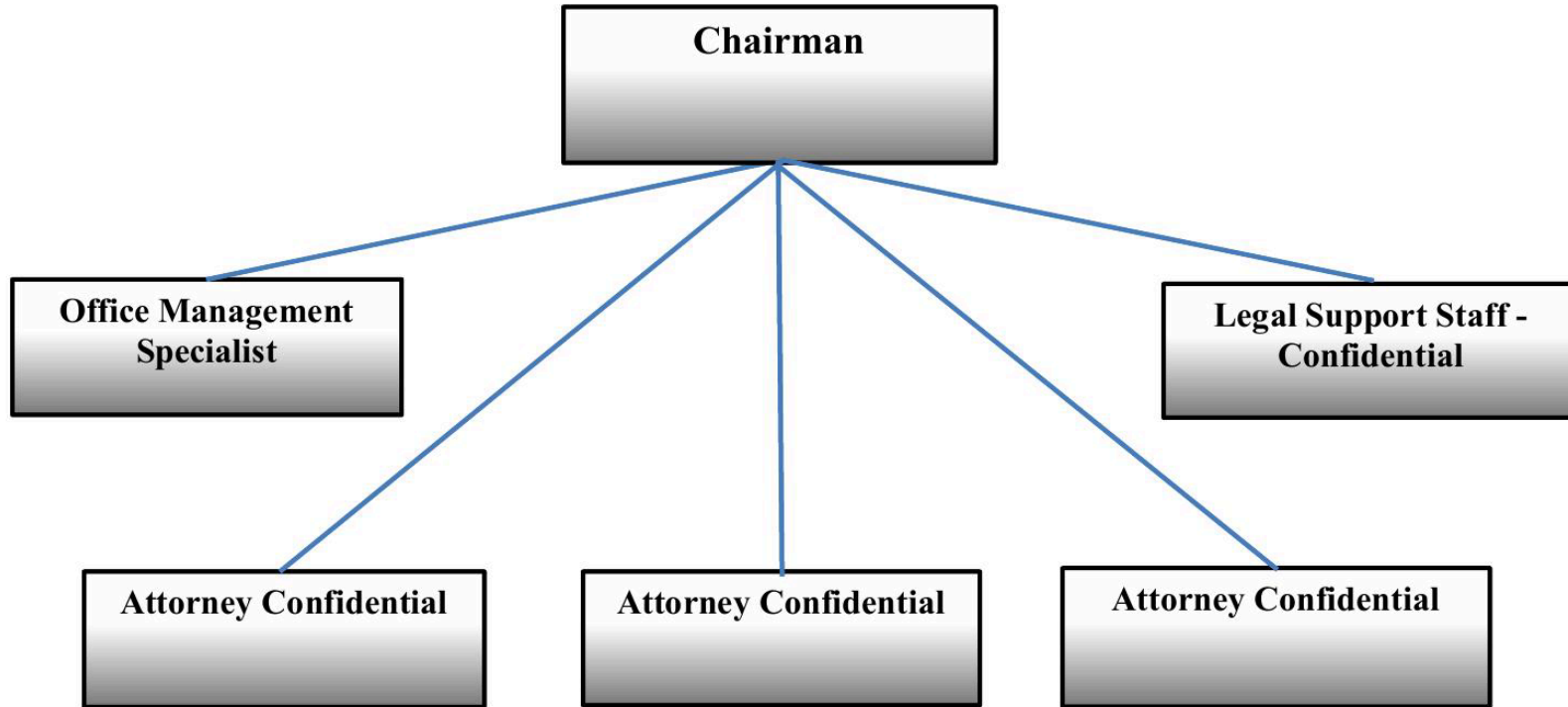
2025, 2026 AND 2027 GOALS

Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
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. ¹	85%	85%	85%
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.	Percentage of cases with a statutory timeline. Case types include stat civil service appeals and statutory labor relations cases.	100%	100%	100%

Note: Based on fiscal year.

¹ Due to the complicated nature of these case types the commission has modified the performance metric to better service its customers. This ensures Commission staff can properly disseminate a thorough decision while balancing the needs of the parties.

Wisconsin Employment Relations Commission
Organizational Chart



Agency Total by Fund Source

Employment Relations Commission

2527 Biennial

Source of Funds		ANNUAL SUMMARY						BIENNIAL SUMMARY			
		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	S	\$964,786	\$958,800	\$982,200	\$983,500	6.00	6.00	\$1,917,600	\$1,965,700	\$48,100	2.50%
Total		\$964,786	\$958,800	\$982,200	\$983,500	6.00	6.00	\$1,917,600	\$1,965,700	\$48,100	2.50%
PR	S	\$106,283	\$145,600	\$145,600	\$145,600	0.00	0.00	\$291,200	\$291,200	\$0	0.00%
Total		\$106,283	\$145,600	\$145,600	\$145,600	0.00	0.00	\$291,200	\$291,200	\$0	0.00%
Grand Total		\$1,071,069	\$1,104,400	\$1,127,800	\$1,129,100	6.00	6.00	\$2,208,800	\$2,256,900	\$48,100	2.20%

Agency Total by Program

Employment Relations Commission

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY				
		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	\$964,786	\$958,800	\$982,200	\$983,500	6.00	6.00	\$1,917,600	\$1,965,700	\$48,100	2.51%	
S	\$964,786	\$958,800	\$982,200	\$983,500	6.00	6.00	\$1,917,600	\$1,965,700	\$48,100	2.51%	
PR	\$106,283	\$145,600	\$145,600	\$145,600	0.00	0.00	\$291,200	\$291,200	\$0	0.00%	
S	\$106,283	\$145,600	\$145,600	\$145,600	0.00	0.00	\$291,200	\$291,200	\$0	0.00%	
Total - Non Federal	\$1,071,069	\$1,104,400	\$1,127,800	\$1,129,100	6.00	6.00	\$2,208,800	\$2,256,900	\$48,100	2.18%	
S	\$1,071,069	\$1,104,400	\$1,127,800	\$1,129,100	6.00	6.00	\$2,208,800	\$2,256,900	\$48,100	2.18%	
PGM 01 Total	\$1,071,069	\$1,104,400	\$1,127,800	\$1,129,100	6.00	6.00	\$2,208,800	\$2,256,900	\$48,100	2.18%	
GPR	\$964,786	\$958,800	\$982,200	\$983,500	6.00	6.00	\$1,917,600	\$1,965,700	\$48,100	2.51%	
S	\$964,786	\$958,800	\$982,200	\$983,500	6.00	6.00	\$1,917,600	\$1,965,700	\$48,100	2.51%	
PR	\$106,283	\$145,600	\$145,600	\$145,600	0.00	0.00	\$291,200	\$291,200	\$0	0.00%	
S	\$106,283	\$145,600	\$145,600	\$145,600	0.00	0.00	\$291,200	\$291,200	\$0	0.00%	
TOTAL 01	\$1,071,069	\$1,104,400	\$1,127,800	\$1,129,100	6.00	6.00	\$2,208,800	\$2,256,900	\$48,100	2.18%	
S	\$1,071,069	\$1,104,400	\$1,127,800	\$1,129,100	6.00	6.00	\$2,208,800	\$2,256,900	\$48,100	2.18%	
AGENCY TOTAL	\$1,071,069	\$1,104,400	\$1,127,800	\$1,129,100	6.00	6.00	\$2,208,800	\$2,256,900	\$48,100	2.18%	

Agency Total by Decision Item

Employment Relations Commission

2527 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$1,104,400	\$1,104,400	6.00	6.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$24,200	\$24,200	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$800)	\$500	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
TOTAL	\$1,127,800	\$1,129,100	6.00	6.00

Program Revenue

2527 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	\$199,485	\$254,000	\$308,400	\$323,500
Collected Revenue	\$160,750	\$160,700	\$160,700	\$160,700
Total Revenue	\$360,235	\$414,700	\$469,100	\$484,200
Expenditures	\$106,283	\$106,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$145,600	\$145,600
Total Expenditures	\$106,283	\$106,300	\$145,600	\$145,600
Closing Balance	\$253,952	\$308,400	\$323,500	\$338,600

Decision Item by Line

2527 Biennial Budget

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE: Adjusted Base Funding Level

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$589,200	\$589,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$11,000	\$11,000
05	Fringe Benefits	\$208,700	\$208,700
06	Supplies and Services	\$293,000	\$293,000
07	Permanent Property	\$2,500	\$2,500
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
17	TOTAL	\$1,104,400	\$1,104,400
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	5.00	5.00
20	Unclassified Positions Authorized	1.00	1.00

Decision Item by Numeric

2527 Biennial Budget

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	\$958,800	\$958,800	6.00	6.00
	34 Fees, collective bargaining training, publications, and appeals	\$145,600	\$145,600	0.00	0.00
	Labor relations Sub Total	\$1,104,400	\$1,104,400	6.00	6.00
	Adjusted Base Funding Level Sub Total	\$1,104,400	\$1,104,400	6.00	6.00
	Agency Total	\$1,104,400	\$1,104,400	6.00	6.00

Decision Item by Fund Source

2527 Biennial Budget

Employment Relations Commission

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level					
GPR	S	\$958,800	\$958,800	6.00	6.00
PR	S	\$145,600	\$145,600	0.00	0.00
Adjusted Base Funding Level Total		\$1,104,400	\$1,104,400	6.00	6.00
Agency Total		\$1,104,400	\$1,104,400	6.00	6.00

Decision Item by Line

2527 Biennial Budget

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

DEPARTMENT	CODES	TITLES
	425	Employment Relations Commission
DECISION ITEM	CODES	TITLES
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$7,100	\$7,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$17,100	\$17,100
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
17	TOTAL	\$24,200	\$24,200
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

2527 Biennial Budget

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	\$24,200	\$24,200	0.00	0.00
	Labor relations Sub Total	\$24,200	\$24,200	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total	\$24,200	\$24,200	0.00	0.00
	Agency Total	\$24,200	\$24,200	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

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	\$24,200	\$24,200	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits Total		\$24,200	\$24,200	0.00	0.00
Agency Total		\$24,200	\$24,200	0.00	0.00

Decision Item by Line

2527 Biennial Budget

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

DEPARTMENT	CODES	TITLES
	425	Employment Relations Commission
DECISION ITEM	CODES	TITLES
	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	(\$800)	\$500
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
17	TOTAL	(\$800)	\$500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

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	(\$800)	\$500	0.00	0.00
	Labor relations Sub Total	(\$800)	\$500	0.00	0.00
	Full Funding of Lease and Directed Moves Costs Sub Total	(\$800)	\$500	0.00	0.00
	Agency Total	(\$800)	\$500	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Employment Relations Commission

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3010 Full Funding of Lease and Directed Moves Costs					
GPR	S	(\$800)	\$500	0.00	0.00
Full Funding of Lease and Directed Moves Costs Total		(\$800)	\$500	0.00	0.00
Agency Total		(\$800)	\$500	0.00	0.00

Decision Item by Line

2527 Biennial Budget

Decision Item (DIN) - 3011

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

NARRATIVE: Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

DEPARTMENT	CODES	TITLES
	425	Employment Relations Commission
DECISION ITEM	CODES	TITLES
	3011	Minor Transfers Within the Same Alpha Appropriation

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$2,500	\$2,500
07	Permanent Property	(\$2,500)	(\$2,500)
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
17	TOTAL	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Employment Relations Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3011 Minor Transfers Within the Same Alpha Appropriation				
01	Labor relations				
	01 General program operations	\$0	\$0	0.00	0.00
	Labor relations Sub Total	\$0	\$0	0.00	0.00
	Minor Transfers Within the Same Alpha Appropriation Sub Total	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Employment Relations Commission

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

ACT 201

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

FY: **FY26**
 Agency: **WERC - 425**

Exclude: 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 "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 0% Change Target	Proposed Budget 2025-26			Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric					Proposed \$	Proposed FTE	Item Ref	\$	FTE	\$	FTE	\$	FTE
425	1a	101	GPR	\$958,800.00	6.00	\$0	\$982,200	6.00		\$23,400	0.00	(\$23,400)	0.00	\$0	0.00
425	1i	134	PR	\$145,600.00	0.00	\$0	\$145,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
Totals				\$1,104,400.00	6.00	\$0	\$1,127,800	6.00		\$23,400	0.00	(\$23,400)	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 The proposed budget reduces the adjusted base and does not include the standard budget adjustments. This change will impact the Commission negatively by limiting the agency's ability to maintain statutorily required programs.
- 2
- 3

ACT 201

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

FY: **FY26**
 Agency: **WERC - 425**

Exclude: 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 "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1)	Proposed Budget 2025-26		Item Ref	Change from Adj Base		(See Note 2)		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric				5% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
425	1a	101	GPR	\$958,800.00	6.00	(\$47,900)	\$927,000	6.00		(\$31,800)	0.00	(\$23,400)	0.00	(\$55,200)	0.00
425	1i	134	PR	\$145,600.00	0.00	(\$7,300)	\$145,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
Totals				\$1,104,400.00	6.00	(\$55,200)	\$1,072,600	6.00		(\$31,800)	0.00	(\$23,400)	0.00	(\$55,200)	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 = (\$55,200)

Difference = \$0
 Should equal \$0

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

- 1 The proposed budget reduces the adjusted base by 5%, as well as, removes standard budget adjustments. This change will impact the Commission to downsize staff by 1 attorney position and reduce the Commission's ability to provide the current base level of essential services to our regulated communities.
- 2
- 3

ACT 201

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

FY: **FY27**
 Agency: **WERC - 425**

Exclude: 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 "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1)	Proposed Budget 2026-27		Item Ref	Change from Adj Base		(See Note 2)		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric				0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
425	1a	101	GPR	\$958,800.00	6.00	\$0	\$983,500	6.00		\$24,700	0.00	(\$24,700)	0.00	\$0	0.00
425	1i	134	PR	\$145,600.00	0.00	\$0	\$145,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
Totals				\$1,104,400.00	6.00	\$0	\$1,129,100	6.00		\$24,700	0.00	(\$24,700)	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 The proposed budget reduces the adjusted base and does not include the standard budget adjustments. This change will impact the Commission negatively by limiting the agency's ability to maintain statutorily required programs.
- 2
- 3

ACT 201

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

FY: **FY27**
 Agency: **WERC - 425**

Exclude: 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 "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1)	Proposed Budget 2026-27		Item Ref	Change from Adj Base		(See Note 2)		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric				5% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
425	1a	101	GPR	\$958,800.00	6.00	(\$47,900)	\$928,300	6.00		(\$30,500)	0.00	(\$24,700)	0.00	(\$55,200)	0.00
425	1i	134	PR	\$145,600.00	0.00	(\$7,300)	\$145,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
Totals				\$1,104,400.00	6.00	(\$55,200)	\$1,073,900	6.00		(\$30,500)	0.00	(\$24,700)	0.00	(\$55,200)	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 = (\$55,200)

Difference = \$0
 Should equal \$0

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

- 1 The proposed budget reduces the adjusted base by 5%, as well as, removes standard budget adjustments. This change will impact the Commission to downsize staff by 1 attorney position and reduce the Commission's ability to provide the current base level of essential services to our regulated communities.
- 2
- 3