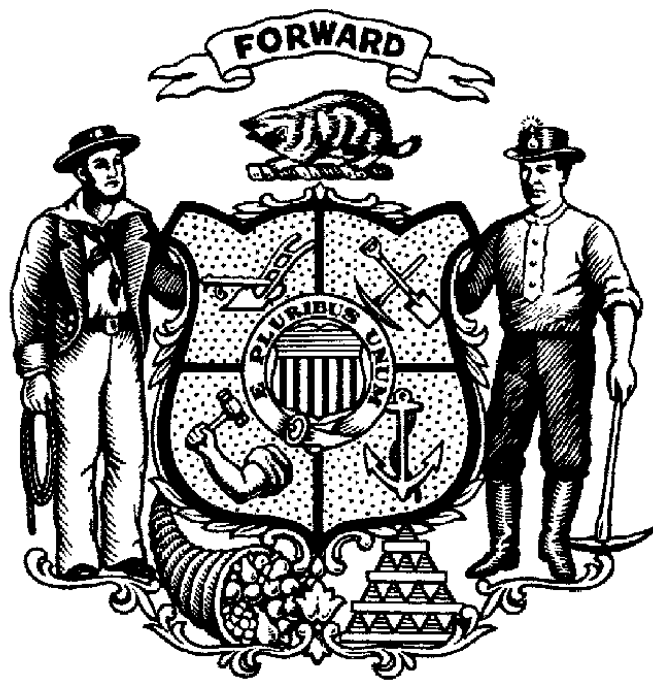


State of Wisconsin

Department of Workforce Development



Agency Budget Request
2021 – 2023 Biennium
September 15, 2020

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Tony Evers, Governor
Caleb Frostman, Secretary

September 15, 2020

Joel Brennan, Secretary
Department of Administration
101 East Wilson Street
Madison WI 53703

Dear Secretary Brennan:

I am pleased to submit the Department of Workforce Development's (DWD) 2021-23 biennial budget request. This request reflects DWD's commitment to meeting our longstanding responsibilities for protecting and supporting workforce participants, and our priorities for addressing emerging needs in the 21st century.

In response to the challenges laid out in Governor Evers' June 5, 2020 letter to Secretaries and Agency Heads, DWD's budget request brings forward initiatives that streamline processes, update statutes to reflect current economic realities, and identify base GPR resources for reallocation to existing programs that will result in better service to Wisconsin residents.

The initiatives in this budget are also designed to meet our shared goals of having sustainably funded services that address our need to increase equity and decrease racial disparities. As stated in its mission, DWD is committed to efficiently delivering effective and inclusive services to meet Wisconsin's diverse workforce needs and advocate for the protection and economic advancement of all Wisconsin workers, employers, and job seekers.

All DWD staff recognize how the COVID-19 pandemic has directly and indirectly affected the economic well-being of every Wisconsin resident. We also acknowledge that the COVID-19 crisis places additional emphasis on economic disparities. While it is too early to tell the full extent of how the pandemic-induced recession has affected people differently, traditionally underserved populations will likely experience a greater impact. Early surveys show that lower income Americans were more likely to experience income loss during the first month of the crisis.

With this perspective, building an accessible, responsive, and robust unemployment insurance (UI) program is a top priority for the Department. DWD's UI program currently relies on outdated technology to operate the systems that provide services and benefits to unemployed residents. These outdated systems have delayed the state's ability to implement new federal UI programs, thereby delaying economic relief to Wisconsin residents. A new modernized IT system will provide better, quicker services to future claimants and improve the program's ability to respond to future recessions. DWD will continue to work with the Governor's Office to develop an appropriate UI modernization funding strategy throughout the budget process that appropriately recognizes both the urgent need for improvements and the state's fiscal condition. DWD will also work with the Governor's Office to increase online and paperless operations in the Divisions of Equal Rights and Worker's Compensation, which will improve access and services to customers.

The Department also requests \$250,000 be reallocated from Controlled Substance Testing to UI general program operations to support expanded UI benefit policies designed to keep families economically secure following a layoff. The economic impact of the COVID-19 pandemic has highlighted outdated benefit amounts and administratively burdensome policies. The Department's proposed changes increase benefits that offer better economic stability, assist individuals to regain employment, and improve efficiencies in

SEC-7792-E (R. 01/2019)

<http://dwd.wisconsin.gov/>

program administration.

The Department will also continue to work with the Governor's Office throughout the budget process to move forward the recommendations included in the Governor's Joint Enforcement Taskforce on Payroll Fraud and Worker Misclassification March 2020 report. These recommendations offer strategies to address instances where workers, including some of our state's most vulnerable, are not properly classified as employees and thereby may not receive UI or worker's compensation benefits, discrimination protections, and other services that they are entitled to and that are vital to economic stability. While some recommendations may require financial and staff resources, the report demonstrates how increased program integrity actions may produce a cost-benefit to DWD programs and the entire state.

This request also includes a modest increase of \$77,400 GPR annually and 1.0 FTE to restore resources for migrant labor camp oversight and the creation of a sum sufficient appropriation to establish a grant program within the Department of Corrections to provide an apprenticeship program designed for incarcerated youths. DWD acknowledges that, outside of the Division of Vocational Rehabilitation, the Department's agency request is subject to the zero-growth budget target. However, the Department believes that these initiatives are critical to moving forward DWD's intention to increase equity and decrease racial disparities in our state. These modest investments will make positive changes in the lives of the people we serve.

The Department has carefully reviewed its existing resources and requests \$500,000 of projected GPR underspending in Reimbursement of Tuition Payments be reprioritized to expand our successful Apprenticeship programs and increase the number and diversity of trainees. To reduce costly duplication of administrative functions, the Department is requesting the return of Worker's Compensation adjudicatory services from the Department of Administration to DWD. The Department also requests a \$55,000 transfer of GPR-earned to Equal Rights to support child labor oversight activities, employer education, and outreach.

The Department values Governor Evers' support for vocational rehabilitation services by allowing an exception from the zero-growth budget target. DWD is requesting \$929,300 GPR to continue current service capacity in the 2021-23 Biennium. DWD's request also includes the transfer of funding to a new dedicated state appropriation to support the Project SEARCH program.

DWD's request accounts for re-estimates of projected available federal funds for Unemployment and U.S. Department of Labor workforce federal grant programs. Finally, for your review, the Department has included the legislatively mandated submission of two Act 201 budget scenarios showing the state operations 0 percent Growth Proposal and the 5 percent Reduction Proposal from the agency-base budget.

DWD stands ready to work with you and your staff to advance initiatives that build and strengthen Wisconsin's workforce and create a thriving Wisconsin economy in which all workers are treated fairly, with dignity and respect; employers, government, educational institutions, and workers collaborate to ensure workforce programs meet current and future needs; and every job provides the wages and benefits necessary to support workers' basic needs, invest in their future, and actively engage with their families and communities.

Respectfully,



Caleb Frostman
Secretary

AGENCY DESCRIPTION

The department is led by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department's programs are administered by the Office of the Secretary and the following six divisions: Equal Rights, Unemployment Insurance, Vocational Rehabilitation, Worker's Compensation, Employment and Training, and Operations.

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.
- Assisting employers looking for workers and people looking for jobs. Developing training opportunities to improve job skills of Wisconsin residents in order to help business and industry meet skilled workforce needs. Providing leadership among the state agencies on the development of employment and training policy and planning. Coordinating local planning for, and effective delivery of, labor exchange and employment and training program services throughout 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.

MISSION

The Department efficiently delivers effective and inclusive services to meet Wisconsin's diverse workforce needs, and advocates for the protection and economic advancement of all Wisconsin workers, employers, and job seekers.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Workforce Development

Goal: Provide job applicants with access to available jobs in Wisconsin.

Objective/Activity: Increase employers' access to available labor pools and job seekers' access to available jobs by increasing the number of job orders posted on www.JobCenterofWisconsin.com.

Goal: Provide high school students with school-based and work-based instruction to assist them to directly enter the workforce with occupational skills needed by Wisconsin employers.

Objective/Activity: Increase the employability of high school graduates through youth apprenticeship.

Goal: Prepare individuals for skilled occupations through apprenticeship participation that combines on-the-job training, under the supervision of experienced journey workers, with related classroom instruction.

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

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

Objective/Activity: Monitor promptness of first indemnity payment of worker's compensation injury claims to ensure compliance with the performance standard that 80 percent of first indemnity payments are issued within 14 days of injury, as set forth under DWD 80.02(3)(a), Wis. Admin. Code.

Goal: Provide temporary economic assistance to Wisconsin's eligible unemployed workers and stabilize Wisconsin's economy by paying unemployment insurance benefits as quickly and accurate as possible.

Objective/Activity: First payment promptness for paying intrastate worker claims for unemployment insurance will meet or exceed the federal standard established by the secretary of the U.S. Department of Labor.

Program 5: Vocational Rehabilitation Services

Goal: Obtain, maintain and improve employment for people with disabilities by working with vocational rehabilitation consumers, employers and other partners.

Objective/Activity: Provide high-quality employment preparation, assistive technology and placement services to eligible individuals and improve employment outcomes for people with disabilities.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Number of new jobs posted on www.JobCenterofWisconsin.com.	424,295	457,185	514,067	331,313
1.	Number of students enrolled in Youth Apprenticeship program.	4,600	5,088	4,750	6,063
1.	Number of new registered apprentice contracts.	3,200	3,999	3,500	3,247
1.	Percentage of worker's compensation claims with first indemnity payments made within 14 days of injury.	80%	80%	80%	80%
1.	Federal performance metric for intrastate unemployment insurance first payment. ¹	87.0%	87.0%	87.0%	78.0%
5.	Number of employment outcomes for job seekers with disabilities.	4,000	3,590	4,025	3,451

Note: Based on fiscal year.

¹The performance period for this measure is from the beginning of April through the end of March.

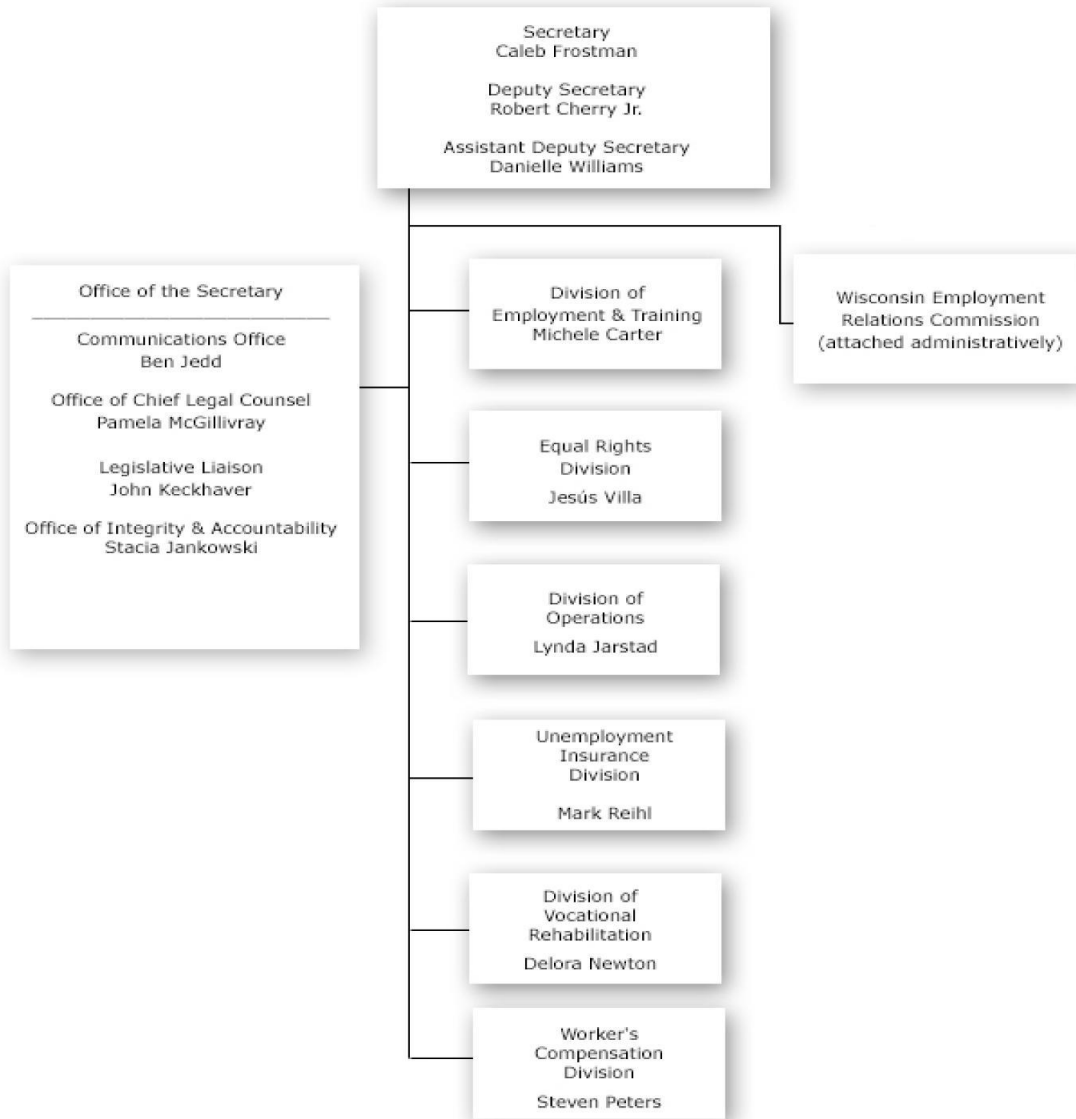
2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Number of new jobs posted on www.JobCenterofWisconsin.com.	360,000 ¹	378,000	396,900
1.	Number of students enrolled in Youth Apprenticeship program.	4,850	4,950	5,050
1.	Number of new registered apprentice contracts.	3,900 ¹	4,200	4,600
1.	Percentage of worker's compensation claims with first indemnity payments made within 14 days of injury.	80%	80%	80%
1.	Federal performance metric for intrastate unemployment insurance first payment.	87.0%	87.0%	87.0%
5.	Number of employment outcomes for job seekers with disabilities.	3,100 ¹	3,100	3,100

Note: Based on fiscal year.

¹Goals for 2021 have been revised.

Organization Chart



Agency Total by Fund Source

Department of Workforce Development

2123 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	A	\$28,046,996	\$31,460,000	\$31,947,500	\$32,866,500	68.38	68.38	\$62,920,000	\$64,814,000	\$1,894,000	3.0%
GPR	L	\$7,494,021	\$9,675,900	\$9,400,900	\$9,400,900	0.00	0.00	\$19,351,800	\$18,801,800	(\$550,000)	-2.8%
GPR	S	\$11,311,206	\$12,729,900	\$12,961,700	\$12,981,100	83.65	83.65	\$25,459,800	\$25,942,800	\$483,000	1.9%
Total		\$46,852,223	\$53,865,800	\$54,310,100	\$55,248,500	152.03	152.03	\$107,731,600	\$109,558,600	\$1,827,000	1.7%
PR	A	\$317,299	\$439,900	\$439,900	\$439,900	0.00	0.00	\$879,800	\$879,800	\$0	0.0%
PR	S	\$41,589,806	\$78,079,700	\$77,573,100	\$77,573,100	215.25	215.25	\$156,159,400	\$155,146,200	(\$1,013,200)	-0.6%
Total		\$41,907,105	\$78,519,600	\$78,013,000	\$78,013,000	215.25	215.25	\$157,039,200	\$156,026,000	(\$1,013,200)	-0.6%
PR Federal	A	\$58,593,619	\$75,838,600	\$67,965,300	\$67,620,900	294.44	289.44	\$151,677,200	\$135,586,200	(\$16,091,000)	-10.6%
PR Federal	S	\$138,588,363	\$130,226,800	\$144,710,200	\$140,021,600	884.53	884.53	\$260,453,600	\$284,731,800	\$24,278,200	9.3%
Total		\$197,181,982	\$206,065,400	\$212,675,500	\$207,642,500	1,178.97	1,173.97	\$412,130,800	\$420,318,000	\$8,187,200	2.0%
SEG	A	\$10,502,337	\$10,860,000	\$10,860,000	\$10,860,000	0.00	0.00	\$21,720,000	\$21,720,000	\$0	0.0%
SEG	S	\$18,455,608	\$15,078,600	\$20,306,500	\$20,306,500	109.30	109.30	\$30,157,200	\$40,613,000	\$10,455,800	34.7%
Total		\$28,957,945	\$25,938,600	\$31,166,500	\$31,166,500	109.30	109.30	\$51,877,200	\$62,333,000	\$10,455,800	20.2%

Agency Total by Fund Source

Department of Workforce Development

2123 Biennial Budget

Grand Total	\$314,899,255	\$364,389,400	\$376,165,100	\$372,070,500	1,655.55	1,650.55	\$728,778,800	\$748,235,600	\$19,456,800	2.7%
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Agency Total by Program

445 Workforce Development, Department of

2123 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 WORKFORCE DEVELOPMENT										
Non Federal										
GPR	\$28,748,066	\$35,622,700	\$35,627,000	\$35,668,900	83.65	83.65	\$71,245,400	\$71,295,900	\$50,500	0.07%
A	\$9,942,839	\$13,216,900	\$13,264,400	\$13,286,900	0.00	0.00	\$26,433,800	\$26,551,300	\$117,500	0.44%
L	\$7,494,021	\$9,675,900	\$9,400,900	\$9,400,900	0.00	0.00	\$19,351,800	\$18,801,800	(\$550,000)	-2.84%
S	\$11,311,206	\$12,729,900	\$12,961,700	\$12,981,100	83.65	83.65	\$25,459,800	\$25,942,800	\$483,000	1.90%
PR	\$41,357,411	\$77,929,600	\$77,423,000	\$77,423,000	215.25	215.25	\$155,859,200	\$154,846,000	(\$1,013,200)	-0.65%
S	\$41,357,411	\$77,929,600	\$77,423,000	\$77,423,000	215.25	215.25	\$155,859,200	\$154,846,000	(\$1,013,200)	-0.65%
SEG	\$28,957,945	\$25,938,600	\$31,166,500	\$31,166,500	109.30	109.30	\$51,877,200	\$62,333,000	\$10,455,800	20.15%
A	\$10,502,337	\$10,860,000	\$10,860,000	\$10,860,000	0.00	0.00	\$21,720,000	\$21,720,000	\$0	0.00%
S	\$18,455,608	\$15,078,600	\$20,306,500	\$20,306,500	109.30	109.30	\$30,157,200	\$40,613,000	\$10,455,800	34.67%
Total - Non Federal	\$99,063,422	\$139,490,900	\$144,216,500	\$144,258,400	408.20	408.20	\$278,981,800	\$288,474,900	\$9,493,100	3.40%
A	\$20,445,176	\$24,076,900	\$24,124,400	\$24,146,900	0.00	0.00	\$48,153,800	\$48,271,300	\$117,500	0.24%
L	\$7,494,021	\$9,675,900	\$9,400,900	\$9,400,900	0.00	0.00	\$19,351,800	\$18,801,800	(\$550,000)	-2.84%

Agency Total by Program

445 Workforce Development, Department of

2123 Biennial Budget

S	\$71,124,225	\$105,738,100	\$110,691,200	\$110,710,600	408.20	408.20	\$211,476,200	\$221,401,800	\$9,925,600	4.69%
Federal										
PR	\$120,355,078	\$134,603,100	\$140,525,300	\$132,180,900	911.34	906.34	\$269,206,200	\$272,706,200	\$3,500,000	1.30%
A	\$56,200,864	\$75,838,600	\$67,965,300	\$67,620,900	294.44	289.44	\$151,677,200	\$135,586,200	(\$16,091,000)	-10.61%
S	\$64,154,214	\$58,764,500	\$72,560,000	\$64,560,000	616.90	616.90	\$117,529,000	\$137,120,000	\$19,591,000	16.67%
Total - Federal	\$120,355,078	\$134,603,100	\$140,525,300	\$132,180,900	911.34	906.34	\$269,206,200	\$272,706,200	\$3,500,000	1.30%
A	\$56,200,864	\$75,838,600	\$67,965,300	\$67,620,900	294.44	289.44	\$151,677,200	\$135,586,200	(\$16,091,000)	-10.61%
S	\$64,154,214	\$58,764,500	\$72,560,000	\$64,560,000	616.90	616.90	\$117,529,000	\$137,120,000	\$19,591,000	16.67%
PGM 01 Total	\$219,418,500	\$274,094,000	\$284,741,800	\$276,439,300	1,319.54	1,314.54	\$548,188,000	\$561,181,100	\$12,993,100	2.37%
GPR	\$28,748,066	\$35,622,700	\$35,627,000	\$35,668,900	83.65	83.65	\$71,245,400	\$71,295,900	\$50,500	0.07%
A	\$9,942,839	\$13,216,900	\$13,264,400	\$13,286,900	0.00	0.00	\$26,433,800	\$26,551,300	\$117,500	0.44%
L	\$7,494,021	\$9,675,900	\$9,400,900	\$9,400,900	0.00	0.00	\$19,351,800	\$18,801,800	(\$550,000)	-2.84%
S	\$11,311,206	\$12,729,900	\$12,961,700	\$12,981,100	83.65	83.65	\$25,459,800	\$25,942,800	\$483,000	1.90%
PR	\$161,712,489	\$212,532,700	\$217,948,300	\$209,603,900	1,126.59	1,121.59	\$425,065,400	\$427,552,200	\$2,486,800	0.59%

Agency Total by Program

445 Workforce Development, Department of

2123 Biennial Budget

A	\$56,200,864	\$75,838,600	\$67,965,300	\$67,620,900	294.44	289.44	\$151,677,200	\$135,586,200	(\$16,091,000)	-10.61%
S	\$105,511,625	\$136,694,100	\$149,983,000	\$141,983,000	832.15	832.15	\$273,388,200	\$291,966,000	\$18,577,800	6.80%
SEG	\$28,957,945	\$25,938,600	\$31,166,500	\$31,166,500	109.30	109.30	\$51,877,200	\$62,333,000	\$10,455,800	20.15%
A	\$10,502,337	\$10,860,000	\$10,860,000	\$10,860,000	0.00	0.00	\$21,720,000	\$21,720,000	\$0	0.00%
S	\$18,455,608	\$15,078,600	\$20,306,500	\$20,306,500	109.30	109.30	\$30,157,200	\$40,613,000	\$10,455,800	34.67%
TOTAL 01	\$219,418,500	\$274,094,000	\$284,741,800	\$276,439,300	1,319.54	1,314.54	\$548,188,000	\$561,181,100	\$12,993,100	2.37%
A	\$76,646,040	\$99,915,500	\$92,089,700	\$91,767,800	294.44	289.44	\$199,831,000	\$183,857,500	(\$15,973,500)	-7.99%
L	\$7,494,021	\$9,675,900	\$9,400,900	\$9,400,900	0.00	0.00	\$19,351,800	\$18,801,800	(\$550,000)	-2.84%
S	\$135,278,439	\$164,502,600	\$183,251,200	\$175,270,600	1,025.10	1,025.10	\$329,005,200	\$358,521,800	\$29,516,600	8.97%

Agency Total by Program

445 Workforce Development, Department of

2123 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 %
05 VOCATIONAL REHABILITATION SERVICES										
Non Federal										
GPR	\$18,104,157	\$18,243,100	\$18,683,100	\$19,579,600	68.38	68.38	\$36,486,200	\$38,262,700	\$1,776,500	4.87%
A	\$18,104,157	\$18,243,100	\$18,683,100	\$19,579,600	68.38	68.38	\$36,486,200	\$38,262,700	\$1,776,500	4.87%
PR	\$549,694	\$590,000	\$590,000	\$590,000	0.00	0.00	\$1,180,000	\$1,180,000	\$0	0.00%
A	\$317,299	\$439,900	\$439,900	\$439,900	0.00	0.00	\$879,800	\$879,800	\$0	0.00%
S	\$232,395	\$150,100	\$150,100	\$150,100	0.00	0.00	\$300,200	\$300,200	\$0	0.00%
Total - Non Federal	\$18,653,851	\$18,833,100	\$19,273,100	\$20,169,600	68.38	68.38	\$37,666,200	\$39,442,700	\$1,776,500	4.72%
A	\$18,421,456	\$18,683,000	\$19,123,000	\$20,019,500	68.38	68.38	\$37,366,000	\$39,142,500	\$1,776,500	4.75%
S	\$232,395	\$150,100	\$150,100	\$150,100	0.00	0.00	\$300,200	\$300,200	\$0	0.00%
Federal										
PR	\$76,826,904	\$71,462,300	\$72,150,200	\$75,461,600	267.63	267.63	\$142,924,600	\$147,611,800	\$4,687,200	3.28%
A	\$2,392,755	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$74,434,149	\$71,462,300	\$72,150,200	\$75,461,600	267.63	267.63	\$142,924,600	\$147,611,800	\$4,687,200	3.28%

Agency Total by Program

445 Workforce Development, Department of

2123 Biennial Budget

Total - Federal	\$76,826,904	\$71,462,300	\$72,150,200	\$75,461,600	267.63	267.63	\$142,924,600	\$147,611,800	\$4,687,200	3.28%
A	\$2,392,755	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$74,434,149	\$71,462,300	\$72,150,200	\$75,461,600	267.63	267.63	\$142,924,600	\$147,611,800	\$4,687,200	3.28%
PGM 05 Total	\$95,480,755	\$90,295,400	\$91,423,300	\$95,631,200	336.01	336.01	\$180,590,800	\$187,054,500	\$6,463,700	3.58%
GPR	\$18,104,157	\$18,243,100	\$18,683,100	\$19,579,600	68.38	68.38	\$36,486,200	\$38,262,700	\$1,776,500	4.87%
A	\$18,104,157	\$18,243,100	\$18,683,100	\$19,579,600	68.38	68.38	\$36,486,200	\$38,262,700	\$1,776,500	4.87%
PR	\$77,376,598	\$72,052,300	\$72,740,200	\$76,051,600	267.63	267.63	\$144,104,600	\$148,791,800	\$4,687,200	3.25%
A	\$2,710,054	\$439,900	\$439,900	\$439,900	0.00	0.00	\$879,800	\$879,800	\$0	0.00%
S	\$74,666,544	\$71,612,400	\$72,300,300	\$75,611,700	267.63	267.63	\$143,224,800	\$147,912,000	\$4,687,200	3.27%
TOTAL 05	\$95,480,755	\$90,295,400	\$91,423,300	\$95,631,200	336.01	336.01	\$180,590,800	\$187,054,500	\$6,463,700	3.58%
A	\$20,814,211	\$18,683,000	\$19,123,000	\$20,019,500	68.38	68.38	\$37,366,000	\$39,142,500	\$1,776,500	4.75%
S	\$74,666,544	\$71,612,400	\$72,300,300	\$75,611,700	267.63	267.63	\$143,224,800	\$147,912,000	\$4,687,200	3.27%

Agency Total by Program

445 Workforce Development, Department of

2123 Biennial Budget

Agency Total	\$314,899,255	\$364,389,400	\$376,165,100	\$372,070,500	1,655.55	1,650.55	\$728,778,800	\$748,235,600	\$19,456,800	2.67%
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Agency Total by Decision Item

Department of Workforce Development

2123 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$364,389,400	\$364,389,400	1,707.05	1,707.05
3001 Turnover Reduction	(\$2,611,100)	(\$2,611,100)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$2,611,900)	(\$5,568,400)	(90.00)	(95.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$8,020,200	\$8,020,200	0.00	0.00
3007 Overtime	\$153,800	\$153,800	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$301,900)	(\$301,900)	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
5000 Federal Reestimates	\$3,914,100	(\$1,473,800)	0.00	0.00
5051 Addressing GPR Match and Staffing Need	\$77,000	\$4,284,900	1.00	1.00
5052 Project SEARCH	\$0	\$0	0.00	0.00
5102 Child Labor Permit Functions	\$0	\$0	0.00	0.00
5103 Child Labor Permit Fees	\$55,000	\$55,000	0.00	0.00
5400 Transfer of WC Adjudication	\$0	\$0	36.50	36.50
5402 WC WISBF Alpha Appropriation	\$5,000,000	\$5,000,000	0.00	0.00

Agency Total by Decision Item

Department of Workforce Development

2123 Biennial Budget

5403 WC SEG Appropriation Type Change	\$0	\$0	0.00	0.00
5501 Apprenticeship Expansion	\$0	\$0	0.00	0.00
5503 Juvenile Justice System Apprenticeship Program	\$22,500	\$45,000	0.00	0.00
5504 Migrant Labor Inspector	\$58,000	\$77,400	1.00	1.00
5601 Wisconsin Unemployment Insurance Policy Changes	\$0	\$0	0.00	0.00
TOTAL	\$376,165,100	\$372,070,500	1,655.55	1,650.55

GPR Earned

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
DATE	September 13, 2020	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Collected Revenue	\$79,300	\$0	\$0	\$0
Fees - Permits	\$0	\$44,100	\$11,300	\$11,300
Other - Misc	\$0	\$2,900	\$2,900	\$2,900
Total	\$79,300	\$47,000	\$14,200	\$14,200

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	20	Interagency and intra-agency agreements

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$504,300)	(\$159,400)	\$190,600	\$540,600
Collected Revenue	\$8,002,500	\$15,000,000	\$11,000,000	\$11,000,000
Total Revenue	\$7,498,200	\$14,840,600	\$11,190,600	\$11,540,600
Expenditures	\$7,657,566	\$14,650,000	\$0	\$0
Adjustment to Projected Expenditures	\$0	\$0	(\$26,357,900)	(\$26,357,900)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$128,700	\$128,700
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$107,000)	(\$107,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$36,879,200	\$36,879,200
Total Expenditures	\$7,657,566	\$14,650,000	\$10,543,000	\$10,543,000
Closing Balance	(\$159,366)	\$190,600	\$647,600	\$997,600

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	21	Nursing workforce survey and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$186,400)	\$23,300	(\$126,700)	\$106,000
Program Revenue	\$384,500	\$46,600	\$388,300	\$51,300
Total Revenue	\$198,100	\$69,900	\$261,600	\$157,300
Expenditures	\$174,762	\$196,600	\$0	\$0
Compensation Reserve	\$0	\$0	\$0	\$0
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$155,600	\$155,600
Total Expenditures	\$174,762	\$196,600	\$155,600	\$155,600

Closing Balance

\$23,338

(\$126,700)

\$106,000

\$1,700

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	27	Local agreements

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$68,800)	(\$35,100)	(\$22,400)	(\$9,600)
Collected Revenue	\$44,900	\$177,700	\$179,500	\$181,300
Total Revenue	(\$23,900)	\$142,600	\$157,100	\$171,700
Expenditures	\$11,195	\$165,000	\$0	\$0
Adjustment to Projected Expenditures	\$0	\$0	(\$97,800)	(\$96,200)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$800	\$800
2000 Adjusted Base Funding Level	\$0	\$0	\$263,700	\$263,700
Total Expenditures	\$11,195	\$165,000	\$166,700	\$168,300

Closing Balance

(\$35,095)

(\$22,400)

(\$9,600)

\$3,400

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	28	Child labor permit system; fees

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$668,100	\$515,400	\$307,700	\$152,000
Collected Revenue	\$105,300	\$0	\$0	\$0
Program Revenue 128	\$0	\$65,700	\$110,000	\$110,000
Total Revenue	\$773,400	\$581,100	\$417,700	\$262,000
Expenditures	\$258,046	\$273,400	\$0	\$0
Compensation Reserve	\$0	\$0	\$5,700	\$11,600
Health Insurance Reserves	\$0	\$0	\$600	\$1,100
Wisconsin Retirement System	\$0	\$0	\$0	\$0

Adjustment to Projected Expenditures	\$0	\$0	(\$85,000)	(\$95,100)
5102 Child Labor Permit Functions	\$0	\$0	(\$96,200)	(\$96,200)
5103 Child Labor Permit Fees	\$0	\$0	\$55,000	\$55,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$5,300)	(\$5,300)
2000 Adjusted Base Funding Level	\$0	\$0	\$390,900	\$390,900
Total Expenditures	\$258,046	\$273,400	\$265,700	\$262,000
<u>Closing Balance</u>	\$515,354	\$307,700	\$152,000	\$0

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	30	Auxiliary services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$132,000	\$100,500	\$33,800	\$16,400
Collected Revenue	\$333,200	\$44,800	\$205,200	\$226,200
Total Revenue	\$465,200	\$145,300	\$239,000	\$242,600
Expenditures	\$364,651	\$111,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$379,800	\$379,800
Adjustment to Projected Spending	\$0	\$0	(\$157,200)	(\$139,200)
Total Expenditures	\$364,651	\$111,500	\$222,600	\$240,600
Closing Balance	\$100,549	\$33,800	\$16,400	\$2,000

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	36	Unemployment interest and penalty payments

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$12,837,700	\$15,616,500	(\$81,988,400)	(\$80,973,300)
Collected Revenue	\$3,513,700	\$3,130,000	\$3,000,000	\$3,000,000
2019 Act 185 Benefits	\$0	(\$100,000,000)	\$0	\$0
Total Revenue	\$16,351,400	(\$81,253,500)	(\$78,988,400)	(\$77,973,300)
Expenditures	\$734,870	\$734,900	\$0	\$0
Compensation Reserve	\$0	\$0	\$4,100	\$8,200
Health Insurance Reserves	\$0	\$0	\$500	\$1,100
Wisconsin Retirement System	\$0	\$0	\$500	\$1,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$300)	(\$300)
2000 Adjusted Base Funding Level	\$0	\$0	\$1,980,100	\$1,980,100

Total Expenditures	\$734,870	\$734,900	\$1,984,900	\$1,990,100
<u>Closing Balance</u>	\$15,616,530	(\$81,988,400)	(\$80,973,300)	(\$79,963,400)

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	41	Workforce investment and assistance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$2,494,400)	(\$2,381,900)	(\$2,381,900)	\$155,700
Collected Revenue	\$56,313,400	\$58,700,000	\$60,700,000	\$61,700,000
Total Revenue	\$53,819,000	\$56,318,100	\$58,318,100	\$61,855,700
Expenditures	\$56,200,864	\$58,700,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$362,300	\$731,800
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$84,800	\$171,200
Adjustment to Projected Expenditures	\$0	\$0	(\$10,250,000)	(\$6,750,000)
3001 Turnover Reduction	\$0	\$0	(\$458,300)	(\$458,300)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$642,000	\$642,000

3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	\$0	(\$344,400)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$57,000)	(\$57,000)
5000 Federal Reestimates	\$0	\$0	(\$8,000,000)	(\$8,000,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$75,838,600	\$75,838,600
Total Expenditures	\$56,200,864	\$58,700,000	\$58,162,400	\$61,773,900
<u>Closing Balance</u>	(\$2,381,864)	(\$2,381,900)	\$155,700	\$81,800

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	46	Equal rights; federal monies

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$371,300	\$560,400	\$580,200	\$287,200
Collected Revenue	\$1,065,800	\$0	\$0	\$0
Program Revenue - EEOC	\$0	\$903,200	\$903,200	\$903,200
Total Revenue	\$1,437,100	\$1,463,600	\$1,483,400	\$1,190,400
Expenditures	\$876,735	\$883,400	\$0	\$0
Compensation Reserve	\$0	\$0	\$5,900	\$11,900
Health Insurance Reserves	\$0	\$0	\$600	\$1,100
Wisconsin Retirement System	\$0	\$0	\$1,100	\$2,200
LIRC (20.427) Expenditures	\$0	\$0	\$183,200	\$183,200
Adjustment to Projected Expenditures	\$0	\$0	(\$6,300)	(\$30,000)

5102 Child Labor Permit Functions	\$0	\$0	\$96,200	\$96,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$32,900	\$32,900
2000 Adjusted Base Funding Level	\$0	\$0	\$882,600	\$882,600
Total Expenditures	\$876,735	\$883,400	\$1,196,200	\$1,180,100
<u>Closing Balance</u>	\$560,365	\$580,200	\$287,200	\$10,300

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	51	Unemployment administration; federal moneys

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$2,348,900)	\$0	(\$12,873,000)	(\$32,200,800)
Program Revenue	\$63,771,200	\$85,619,100	\$71,000,000	\$63,000,000
SFY20 Carry-over Revenue	\$0	\$29,648,600	\$0	\$0
Receivable Revenue	\$1,798,600	\$0	\$0	\$0
Total Revenue	\$63,220,900	\$115,267,700	\$58,127,000	\$30,799,200
Expenditures	\$63,220,900	\$128,140,700	\$0	\$0
Compensation Reserve	\$0	\$0	\$808,700	\$1,633,600
Health Insurance Reserves	\$0	\$0	\$179,900	\$363,000
Wisconsin Retirement System	\$0	\$0	\$100	\$200
Program Expenses	\$0	\$0	\$18,339,100	(\$1,996,800)

3001 Turnover Reduction	\$0	\$0	(\$939,800)	(\$939,800)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$5,437,000	\$5,437,000
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$2,611,900)	(\$5,224,000)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$133,000)	(\$133,000)
5000 Federal Reestimates	\$0	\$0	\$11,914,100	\$6,526,200
2000 Adjusted Base Funding Level	\$0	\$0	\$57,333,600	\$57,333,600
Total Expenditures	\$63,220,900	\$128,140,700	\$90,327,800	\$63,000,000
<u>Closing Balance</u>	\$0	(\$12,873,000)	(\$32,200,800)	(\$32,200,800)

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	52	Unemployment administration; apprenticeship and other employment

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$0	\$0
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$523,000	\$523,000
Adjustment to Projected Expenditures	\$0	\$0	(\$523,000)	(\$523,000)
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	53	Indirect cost reimbursements

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$158,100	\$101,500	\$101,500	\$101,500
Collected Revenue	\$0	\$0	\$0	\$0
Total Revenue	\$158,100	\$101,500	\$101,500	\$101,500
Expenditures	\$56,559	\$0	\$0	\$0
Adjusted Projected Expenditures	\$0	\$0	(\$25,300)	(\$25,300)
2000 Adjusted Base Funding Level	\$0	\$0	\$25,300	\$25,300
Total Expenditures	\$56,559	\$0	\$0	\$0
<u>Closing Balance</u>	\$101,541	\$101,500	\$101,500	\$101,500

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	01	Workforce development
SUBPROGRAM		
NUMERIC APPROPRIATION	85	Administrative services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,982,900	\$3,639,900	\$4,139,900	\$4,324,900
Collected Revenue	\$32,813,300	\$32,000,000	\$32,000,000	\$32,000,000
Total Revenue	\$35,796,200	\$35,639,900	\$36,139,900	\$36,324,900
Expenditures	\$32,156,321	\$31,500,000	\$0	\$0
Adjustment to Projected Expenditures	\$0	\$0	(\$5,898,000)	(\$5,579,800)
3007 Overtime	\$0	\$0	\$153,800	\$153,800
3001 Turnover Reduction	\$0	\$0	(\$463,500)	(\$463,500)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$142,400	\$142,400
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$248,700)	(\$248,700)

2000 Adjusted Base Funding Level	\$0	\$0	\$37,880,300	\$37,880,300
Total Expenditures	\$32,156,321	\$31,500,000	\$31,566,300	\$31,884,500
<u>Closing Balance</u>	\$3,639,879	\$4,139,900	\$4,573,600	\$4,440,400

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	05	Vocational rehabilitation services
SUBPROGRAM		
NUMERIC APPROPRIATION	29	Supervised business enterprise

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$173,200	\$148,700	\$18,700	\$4,600
Collected Revenue (Imputed Amount)	(\$24,500)	\$0	\$0	\$0
Program Revenue	\$0	\$142,300	\$185,000	\$200,000
Estimated Transfer to 539	\$0	(\$222,300)	(\$149,100)	(\$149,100)
Total Revenue	\$148,700	\$68,700	\$54,600	\$55,500
Expenditures	\$0	\$50,000	\$0	\$0
Adjustment to Projected Expenditures	\$0	\$0	(\$75,000)	(\$75,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$125,000	\$125,000
Total Expenditures	\$0	\$50,000	\$50,000	\$50,000
Closing Balance	\$148,700	\$18,700	\$4,600	\$5,500

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	05	Vocational rehabilitation services
SUBPROGRAM		
NUMERIC APPROPRIATION	30	Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Collected Revenue	\$1,000	\$0	\$0	\$0
Projected Revenue	\$0	\$1,000	\$1,000	\$1,000
Total Revenue	\$1,000	\$1,000	\$1,000	\$1,000
Expenditures	\$1,037	\$1,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,000	\$1,000
Total Expenditures	\$1,037	\$1,000	\$1,000	\$1,000
<u>Closing Balance</u>	(\$37)	\$0	\$0	\$0

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	05	Vocational rehabilitation services
SUBPROGRAM		
NUMERIC APPROPRIATION	39	Supervised business enterprises title 1B

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Collected Revenue (Imputed Amount)	\$231,400	\$0	\$0	\$0
Estimated Transfer from 529	\$0	\$222,300	\$149,100	\$149,100
Total Revenue	\$231,400	\$222,300	\$149,100	\$149,100
Expenditures	\$231,358	\$222,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$149,100	\$149,100
Total Expenditures	\$231,358	\$222,300	\$149,100	\$149,100
<u>Closing Balance</u>	\$42	\$0	\$0	\$0

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	05	Vocational rehabilitation services
SUBPROGRAM		
NUMERIC APPROPRIATION	41	Federal Title 1B operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$1,309,000)	(\$1,050,300)	(\$1,050,300)	(\$1,250,300)
Collected Revenue	\$27,745,000	\$0	\$0	\$0
Projected Revenue Title 1-B	\$0	\$27,900,000	\$28,300,000	\$28,300,000
Total Revenue	\$26,436,000	\$26,849,700	\$27,249,700	\$27,049,700
Expenditures	\$27,486,276	\$27,900,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$321,600	\$649,600
Health Insurance Reserves	\$0	\$0	\$97,300	\$196,300
Wisconsin Retirement System	\$0	\$0	\$500	\$1,000
3001 Turnover Reduction	\$0	\$0	(\$405,800)	(\$405,800)
5051 Addressing GPR Match and Staffing Need	\$0	\$0	\$60,700	\$710,300

3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$535,300	\$535,300
2000 Adjusted Base Funding Level	\$0	\$0	\$26,607,100	\$26,607,100
Adjustment to Projected Expenditures	\$0	\$0	\$1,283,300	(\$293,800)
Total Expenditures	\$27,486,276	\$27,900,000	\$28,500,000	\$28,000,000
<u>Closing Balance</u>	(\$1,050,276)	(\$1,050,300)	(\$1,250,300)	(\$950,300)

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	05	Vocational rehabilitation services
SUBPROGRAM		
NUMERIC APPROPRIATION	42	Federal project operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Collected Revenue	\$0	\$0	\$0	\$0
Program Revenue	\$0	\$50,000	\$50,000	\$50,000
Total Revenue	\$0	\$50,000	\$50,000	\$50,000
Expenditures	\$0	\$50,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$50,000	\$50,000
Total Expenditures	\$0	\$50,000	\$50,000	\$50,000
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	05	Vocational rehabilitation services
SUBPROGRAM		
NUMERIC APPROPRIATION	43	Federal program aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$119,800	(\$93,000)	\$0	\$0
Collected Revenue	\$6,741,400	\$0	\$0	\$0
Projected Revenue	\$0	\$5,000,000	\$5,500,000	\$5,500,000
Total Revenue	\$6,861,200	\$4,907,000	\$5,500,000	\$5,500,000
Expenditures	\$6,954,152	\$4,907,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$17,800	\$35,900
Health Insurance Reserves	\$0	\$0	\$4,500	\$9,000
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Adjustment to Projected Expenditures	\$0	\$0	\$1,319,300	\$1,296,700
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0

3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$497,800	\$497,800
2000 Adjusted Base Funding Level	\$0	\$0	\$3,660,600	\$3,660,600
Total Expenditures	\$6,954,152	\$4,907,000	\$5,500,000	\$5,500,000
<u>Closing Balance</u>	(\$92,952)	\$0	\$0	\$0

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	05	Vocational rehabilitation services
SUBPROGRAM		
NUMERIC APPROPRIATION	44	Federal Title 1B aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$7,363,000)	(\$1,606,400)	(\$699,400)	(\$199,400)
Collected Revenue	\$45,750,300	\$0	\$0	\$0
Projected Revenue	\$0	\$42,607,000	\$43,000,000	\$43,916,200
Total Revenue	\$38,387,300	\$41,000,600	\$42,300,600	\$43,716,800
Expenditures	\$39,993,721	\$41,700,000	\$0	\$0
5051 Addressing GPR Match and Staffing Need	\$0	\$0	\$0	\$2,387,100
2000 Adjusted Base Funding Level	\$0	\$0	\$41,144,600	\$41,144,600
Adjustment to Projected Expenditures	\$0	\$0	\$1,355,400	\$185,100
Total Expenditures	\$39,993,721	\$41,700,000	\$42,500,000	\$43,716,800
Closing Balance	(\$1,606,421)	(\$699,400)	(\$199,400)	\$0

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	05	Vocational rehabilitation services
SUBPROGRAM		
NUMERIC APPROPRIATION	45	Federal project aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$21,200)	(\$57,500)	\$0	\$0
Collected Revenue	\$2,356,400	\$0	\$0	\$0
Projected Revenue	\$0	\$657,500	\$0	\$0
Total Revenue	\$2,335,200	\$600,000	\$0	\$0
Expenditures	\$2,392,755	\$600,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$0	\$0
Wisconsin Retirement System	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
Total Expenditures	\$2,392,755	\$600,000	\$0	\$0

Closing Balance

(\$57,555)

\$0

\$0

\$0

Program Revenue

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
PROGRAM	05	Vocational rehabilitation services
SUBPROGRAM		
NUMERIC APPROPRIATION	66	Vocational rehabilitation services for tribes

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$178,600	\$148,200	\$0	\$0
Collected Revenue	\$286,900	\$0	\$0	\$0
Projected Revenue	\$0	\$166,700	\$314,900	\$314,900
Total Revenue	\$465,500	\$314,900	\$314,900	\$314,900
Expenditures	\$317,299	\$314,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$314,900	\$314,900
Total Expenditures	\$317,299	\$314,900	\$314,900	\$314,900
Closing Balance	\$148,201	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
NUMERIC APPROPRIATION	62	Worker's compensation operations fund; contracts
PROGRAM	01	Workforce development
SUBPROGRAM		
WISMART FUND	227	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$2,400)	(\$5,200)	(\$6,700)	\$0
Collected Revenue	\$5,500	\$5,500	\$5,500	\$5,500
Total Revenue	\$3,100	\$300	(\$1,200)	\$5,500
Expenditures	\$8,300	\$7,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$93,900	\$93,900
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
Adjustment to Projected Expenditures	\$0	\$0	(\$95,100)	(\$88,400)
Total Expenditures	\$8,300	\$7,000	(\$1,200)	\$5,500

Closing Balance

(\$5,200)

(\$6,700)

\$0

\$0

Segregated Funds Revenue and Balances Statement

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
NUMERIC APPROPRIATION	69	Worker's compensation operations fund; administration
PROGRAM	01	Workforce development
SUBPROGRAM		
WISMA RT FUND	227	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,180,200	\$1,759,100	\$1,255,700	\$630,500
Collected Revenue	\$13,107,700	\$12,261,000	\$13,239,500	\$13,995,800
Total Revenue	\$14,287,900	\$14,020,100	\$14,495,200	\$14,626,300
Expenditures	\$12,528,816	\$12,764,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$13,436,200	\$13,436,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$156,700	\$156,700
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$1,900	\$1,900
5400 Transfer of WC Adjudication	\$0	\$0	\$0	\$0

3001 Turnover Reduction	\$0	\$0	(\$96,600)	(\$96,600)
Compensation Reserve	\$0	\$0	\$76,700	\$154,900
Health Insurance Reserves	\$0	\$0	\$16,700	\$33,600
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$12,528,816	\$12,764,400	\$13,591,600	\$13,686,700
<u>Closing Balance</u>	\$1,759,084	\$1,255,700	\$903,600	\$939,600

Segregated Funds Revenue and Balances Statement

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
NUMERIC APPROPRIATION	72	Unemployment program integrity
PROGRAM	01	Workforce development
SUBPROGRAM		
WISMART FUND	228	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$14,700,500	\$14,452,000	\$0	\$0
Collected Revenue	\$4,526,200	\$3,895,000	\$3,800,000	\$3,800,000
Total Revenue	\$19,226,700	\$18,347,000	\$3,800,000	\$3,800,000
Expenditures	\$4,774,673	\$18,347,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$331,500	\$331,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$183,500	\$183,500
Program Integrity Expenses	\$0	\$0	\$3,276,800	\$3,268,400
Compensation Reserve	\$0	\$0	\$8,200	\$16,600

Health Insurance Reserves	\$0	\$0	\$0	\$0
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$4,774,673	\$18,347,000	\$3,800,000	\$3,800,000
<u>Closing Balance</u>	\$14,452,027	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
NUMERIC APPROPRIATION	74	Uninsured employers fund; payments
PROGRAM	01	Workforce development
SUBPROGRAM		
WISMART FUND	229	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$29,149,700	\$31,749,700	\$31,749,700
Collected Revenue	\$5,367,200	\$5,500,000	\$5,500,000	\$5,500,000
100SE Revenue Balance	\$26,705,600	\$0	\$0	\$0
Total Revenue	\$32,072,800	\$34,649,700	\$37,249,700	\$37,249,700
Expenditures	\$2,923,132	\$2,900,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,500,000	\$5,500,000
5403 WC SEG Appropriation Type Change	\$0	\$0	\$0	\$0
Total Expenditures	\$2,923,132	\$2,900,000	\$5,500,000	\$5,500,000
Closing Balance	\$29,149,668	\$31,749,700	\$31,749,700	\$31,749,700

Segregated Funds Revenue and Balances Statement

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
NUMERIC APPROPRIATION	77	Worker's compensation operations fund; uninsured employers program;
PROGRAM	01	Workforce development
SUBPROGRAM		
WISMART FUND	227	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$400	\$700	\$700	\$700
Collected Revenue	\$1,144,100	\$1,150,000	\$1,209,400	\$1,219,600
Total Revenue	\$1,144,500	\$1,150,700	\$1,210,100	\$1,220,300
Expenditures	\$1,143,800	\$1,150,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,217,000	\$1,217,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$17,600)	(\$17,600)
Health Insurance Reserves	\$0	\$0	\$2,000	\$4,100
Wisconsin Retirement System	\$0	\$0	\$0	\$0

Compensation Reserve	\$0	\$0	\$8,000	\$16,100
Total Expenditures	\$1,143,800	\$1,150,000	\$1,209,400	\$1,219,600
<u>Closing Balance</u>	\$700	\$700	\$700	\$700

Segregated Funds Revenue and Balances Statement

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
NUMERIC APPROPRIATION	78	Work injury supplemental benefit fund
PROGRAM	01	Workforce development
SUBPROGRAM		
WISBART FUND	226	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$23,941,200	\$27,165,100	\$31,065,100	\$31,705,100
Collected Revenue	\$10,803,100	\$11,000,000	\$11,000,000	\$11,000,000
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Total Revenue	\$34,744,300	\$38,165,100	\$42,065,100	\$42,705,100
Expenditures	\$7,579,205	\$7,100,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,360,000	\$5,360,000
WISBF Special Assessment	\$0	\$0	\$5,000,000	\$5,000,000

Total Expenditures	\$7,579,205	\$7,100,000	\$10,360,000	\$10,360,000
<u>Closing Balance</u>	\$27,165,095	\$31,065,100	\$31,705,100	\$32,345,100

Decision Item (DIN) – 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$90,000,200	\$90,000,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$2,195,900	\$2,195,900
05	Fringe Benefits	\$40,763,300	\$40,763,300
06	Supplies and Services	\$104,691,200	\$104,691,200
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$78,200	\$78,200
09	Aids to Individuals Organizations	\$100,352,100	\$100,352,100
10	Local Assistance	\$1,000,000	\$1,000,000
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$25,308,500	\$25,308,500
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$364,389,400	\$364,389,400
18	Project Positions Authorized	95.00	95.00

19	Classified Positions Authorized	1,600.05	1,600.05
20	Unclassified Positions Authorized	12.00	12.00

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Workforce development				
	01 General program operations	\$8,818,200	\$8,818,200	74.65	74.65
	02 Special death benefit	\$525,000	\$525,000	0.00	0.00
	03 State supplement to employment opportunity	\$200,600	\$200,600	0.00	0.00
	08 Workforce training program, ad	\$3,661,700	\$3,661,700	8.00	8.00
	09 Workforce training program; gr	\$6,250,000	\$6,250,000	0.00	0.00
	11 Career and Technical Education	\$0	\$0	0.00	0.00
	12 Reimbursement for tuition paym	\$1,753,500	\$1,753,500	0.00	0.00
	13 Career tech ed completion awrd	\$51,500	\$51,500	0.00	0.00
	15 Unemployment insurance adminis	\$250,000	\$250,000	0.00	0.00
	16 Career tech ed incentive grant	\$6,500,000	\$6,500,000	0.00	0.00
	19 Workforce development; grants	\$500,000	\$500,000	0.00	0.00
	20 Interagency and intra-agency agreements	\$36,879,200	\$36,879,200	14.65	14.65
	21 Nursing workforce survey and grants	\$155,600	\$155,600	0.00	0.00
	27 Local agreements	\$263,700	\$263,700	0.40	0.40
	28 Child labor permit system; fees	\$390,900	\$390,900	6.00	6.00
	30 Auxiliary services	\$379,800	\$379,800	0.00	0.00
	36 Unemployment interest and penalty payments	\$1,980,100	\$1,980,100	2.50	2.50
	41 Workforce investment and	\$75,838,600	\$75,838,600	294.44	294.44

Decision Item by Numeric

Department of Workforce Development

	assistance				
	46 Equal rights; federal monies	\$882,600	\$882,600	5.50	5.50
	51 Unemployment administration; federal moneys	\$57,333,600	\$57,333,600	698.40	698.40
	52 Unemployment administration; apprenticeship and other employment services	\$523,000	\$523,000	0.00	0.00
	53 Indirect cost reimbursements	\$25,300	\$25,300	0.00	0.00
	62 Worker's compensation operations fund; contracts	\$93,900	\$93,900	0.00	0.00
	69 Worker's compensation operations fund; administration	\$13,436,200	\$13,436,200	61.80	61.80
	72 Unemployment program integrity	\$331,500	\$331,500	5.00	5.00
	74 Uninsured employers fund; payments	\$5,500,000	\$5,500,000	0.00	0.00
	77 Worker's compensation operations fund; uninsured employers program; admin	\$1,217,000	\$1,217,000	6.00	6.00
	78 Work injury supplemental benefit fund	\$5,360,000	\$5,360,000	0.00	0.00
	85 Administrative services	\$37,880,300	\$37,880,300	194.70	194.70
	91 Technical educ equipment grant	\$1,000,000	\$1,000,000	0.00	0.00
	93 Apprenticeship programs	\$225,000	\$225,000	0.00	0.00
	94 Local youth apprenticeshp grnt	\$5,000,000	\$5,000,000	0.00	0.00
	95 Employmnt transit assist grnt	\$464,800	\$464,800	0.00	0.00
	96 Youth summer jobs program	\$422,400	\$422,400	0.00	0.00
	Workforce development SubTotal	\$274,094,000	\$274,094,000	1,372.04	1,372.04
05	Vocational rehabilitation services				

Decision Item by Numeric

Department of Workforce Development

01 State program operations	\$33,100	\$33,100	0.00	0.00
02 State Title 1B operations	\$7,051,800	\$7,051,800	68.17	68.17
09 State Title 1B aids	\$11,158,200	\$11,158,200	0.00	0.00
20 Project Search Program	\$0	\$0	0.00	0.00
29 Supervised business enterprise	\$125,000	\$125,000	0.00	0.00
30 Gifts and grants	\$1,000	\$1,000	0.00	0.00
39 Supervised business enterprises title 1B	\$149,100	\$149,100	0.00	0.00
41 Federal Title 1B operations	\$26,607,100	\$26,607,100	251.84	251.84
42 Federal project operations	\$50,000	\$50,000	0.00	0.00
43 Federal program aids	\$3,660,600	\$3,660,600	15.00	15.00
44 Federal Title 1B aids	\$41,144,600	\$41,144,600	0.00	0.00
45 Federal project aids	\$0	\$0	0.00	0.00
66 Vocational rehabilitation services for tribes	\$314,900	\$314,900	0.00	0.00
Vocational rehabilitation services SubTotal	\$90,295,400	\$90,295,400	335.01	335.01
Adjusted Base Funding Level SubTotal	\$364,389,400	\$364,389,400	1,707.05	1,707.05
Agency Total	\$364,389,400	\$364,389,400	1,707.05	1,707.05

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	
Decision Item	2000	Adjusted Base Funding Level					
	GPR	A	\$31,460,000	\$31,460,000	68.17	68.17	
	GPR	L	\$9,675,900	\$9,675,900	0.00	0.00	
	GPR	S	\$12,729,900	\$12,729,900	82.65	82.65	
	PR	A	\$439,900	\$439,900	0.00	0.00	
	PR	S	\$78,079,700	\$78,079,700	218.25	218.25	
	PR Federal	A	\$75,838,600	\$75,838,600	294.44	294.44	
	PR Federal	S	\$130,226,800	\$130,226,800	970.74	970.74	
	SEG	A	\$10,860,000	\$10,860,000	0.00	0.00	
	SEG	S	\$15,078,600	\$15,078,600	72.80	72.80	
		Total		\$364,389,400	\$364,389,400	1,707.05	1,707.05
	Agency Total			\$364,389,400	\$364,389,400	1,707.05	1,707.05

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	3001	Turnover Reduction

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$2,611,100)	(\$2,611,100)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$2,611,100)	(\$2,611,100)
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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001	Turnover Reduction			
01	Workforce development				
	01 General program operations	(\$137,200)	(\$137,200)	0.00	0.00
	41 Workforce investment and assistance	(\$458,300)	(\$458,300)	0.00	0.00
	51 Unemployment administration; federal moneys	(\$939,800)	(\$939,800)	0.00	0.00
	69 Worker's compensation operations fund; administration	(\$96,600)	(\$96,600)	0.00	0.00
	85 Administrative services	(\$463,500)	(\$463,500)	0.00	0.00
	Workforce development SubTotal	(\$2,095,400)	(\$2,095,400)	0.00	0.00
05	Vocational rehabilitation services				
	02 State Title 1B operations	(\$109,900)	(\$109,900)	0.00	0.00
	41 Federal Title 1B operations	(\$405,800)	(\$405,800)	0.00	0.00
	Vocational rehabilitation services SubTotal	(\$515,700)	(\$515,700)	0.00	0.00
	Turnover Reduction SubTotal	(\$2,611,100)	(\$2,611,100)	0.00	0.00
	Agency Total	(\$2,611,100)	(\$2,611,100)	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3001	Turnover Reduction				
	GPR	A	(\$109,900)	(\$109,900)	0.00	0.00
	GPR	S	(\$137,200)	(\$137,200)	0.00	0.00
	PR	S	(\$463,500)	(\$463,500)	0.00	0.00
	PR Federal	A	(\$458,300)	(\$458,300)	0.00	0.00
	PR Federal	S	(\$1,345,600)	(\$1,345,600)	0.00	0.00
	SEG	S	(\$96,600)	(\$96,600)	0.00	0.00
	Total		(\$2,611,100)	(\$2,611,100)	0.00	0.00
Agency Total			(\$2,611,100)	(\$2,611,100)	0.00	0.00

Decision Item (DIN) - 3002

Decision Item (DIN) Title - Removal of Noncontinuing Elements from the Base

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	3002	Removal of Noncontinuing Elements from the Base

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$1,804,200)	(\$3,846,400)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$807,700)	(\$1,722,000)
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$2,611,900)	(\$5,568,400)
18	Project Positions Authorized	-90.00	-95.00

19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3002	Removal of Noncontinuing Elements from the Base			
01	Workforce development				
	41 Workforce investment and assistance	\$0	(\$344,400)	0.00	(5.00)
	51 Unemployment administration; federal moneys	(\$2,611,900)	(\$5,224,000)	(90.00)	(90.00)
	Workforce development SubTotal	(\$2,611,900)	(\$5,568,400)	(90.00)	(95.00)
	Removal of Noncontinuing Elements from the Base SubTotal	(\$2,611,900)	(\$5,568,400)	(90.00)	(95.00)
	Agency Total	(\$2,611,900)	(\$5,568,400)	(90.00)	(95.00)

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3002	Removal of Noncontinuing Elements from the Base				
	PR Federal	A	\$0	(\$344,400)	0.00	(5.00)
	PR Federal	S	(\$2,611,900)	(\$5,224,000)	(90.00)	(90.00)
	Total		(\$2,611,900)	(\$5,568,400)	(90.00)	(95.00)
Agency Total			(\$2,611,900)	(\$5,568,400)	(90.00)	(95.00)

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

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	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	\$1,441,700	\$1,441,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$3,925,800	\$3,925,800
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$2,652,700	\$2,652,700
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$8,020,200	\$8,020,200

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

Department of Workforce Development

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	Workforce development				
	01 General program operations	\$150,400	\$150,400	0.00	0.00
	08 Workforce training program, ad	(\$8,900)	(\$8,900)	0.00	0.00
	20 Interagency and intra-agency agreements	\$128,700	\$128,700	0.00	0.00
	27 Local agreements	\$800	\$800	0.00	0.00
	28 Child labor permit system; fees	(\$5,300)	(\$5,300)	0.00	0.00
	36 Unemployment interest and penalty payments	(\$300)	(\$300)	0.00	0.00
	41 Workforce investment and assistance	\$642,000	\$642,000	0.00	0.00
	46 Equal rights; federal monies	\$32,900	\$32,900	0.00	0.00
	51 Unemployment administration; federal moneys	\$5,437,000	\$5,437,000	0.00	0.00
	69 Worker's compensation operations fund; administration	\$156,700	\$156,700	0.00	0.00
	72 Unemployment program integrity	\$183,500	\$183,500	0.00	0.00
	77 Worker's compensation operations fund; uninsured employers program; admin	(\$17,600)	(\$17,600)	0.00	0.00
	85 Administrative services	\$142,400	\$142,400	0.00	0.00
	Workforce development SubTotal	\$6,842,300	\$6,842,300	0.00	0.00
05	Vocational rehabilitation services				
	02 State Title 1B operations	\$144,800	\$144,800	0.00	0.00
	41 Federal Title 1B operations	\$535,300	\$535,300	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

	43 Federal program aids	\$497,800	\$497,800	0.00	0.00
	Vocational rehabilitation services SubTotal	\$1,177,900	\$1,177,900	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$8,020,200	\$8,020,200	0.00	0.00
	Agency Total	\$8,020,200	\$8,020,200	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	GPR	A	\$144,800	\$144,800	0.00	0.00
	GPR	S	\$141,500	\$141,500	0.00	0.00
	PR	S	\$266,300	\$266,300	0.00	0.00
	PR Federal	A	\$642,000	\$642,000	0.00	0.00
	PR Federal	S	\$6,503,000	\$6,503,000	0.00	0.00
	SEG	S	\$322,600	\$322,600	0.00	0.00
	Total		\$8,020,200	\$8,020,200	0.00	0.00
Agency Total			\$8,020,200	\$8,020,200	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment – Overtime

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	3007	Overtime

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$133,200	\$133,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$20,600	\$20,600
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$153,800	\$153,800
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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007	Overtime			
01	Workforce development				
	85 Administrative services	\$153,800	\$153,800	0.00	0.00
	Workforce development SubTotal	\$153,800	\$153,800	0.00	0.00
	Overtime SubTotal	\$153,800	\$153,800	0.00	0.00
	Agency Total	\$153,800	\$153,800	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3007	Overtime				
	PR	S	\$153,800	\$153,800	0.00	0.00
	Total		\$153,800	\$153,800	0.00	0.00
Agency Total			\$153,800	\$153,800	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

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	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	(\$301,900)	(\$301,900)
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$301,900)	(\$301,900)
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

Department of Workforce Development

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	Workforce development				
	01 General program operations	\$169,500	\$169,500	0.00	0.00
	20 Interagency and intra-agency agreements	(\$107,000)	(\$107,000)	0.00	0.00
	30 Auxiliary services	(\$2,700)	(\$2,700)	0.00	0.00
	36 Unemployment interest and penalty payments	(\$63,600)	(\$63,600)	0.00	0.00
	41 Workforce investment and assistance	(\$57,000)	(\$57,000)	0.00	0.00
	51 Unemployment administration; federal moneys	(\$133,000)	(\$133,000)	0.00	0.00
	69 Worker's compensation operations fund; administration	\$1,900	\$1,900	0.00	0.00
	85 Administrative services	(\$248,700)	(\$248,700)	0.00	0.00
	Workforce development SubTotal	(\$440,600)	(\$440,600)	0.00	0.00
05	Vocational rehabilitation services				
	02 State Title 1B operations	\$138,700	\$138,700	0.00	0.00
	Vocational rehabilitation services SubTotal	\$138,700	\$138,700	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	(\$301,900)	(\$301,900)	0.00	0.00
	Agency Total	(\$301,900)	(\$301,900)	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	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	A	\$138,700	\$138,700	0.00	0.00
	GPR	S	\$169,500	\$169,500	0.00	0.00
	PR	S	(\$422,000)	(\$422,000)	0.00	0.00
	PR Federal	A	(\$57,000)	(\$57,000)	0.00	0.00
	PR Federal	S	(\$133,000)	(\$133,000)	0.00	0.00
	SEG	S	\$1,900	\$1,900	0.00	0.00
	Total		(\$301,900)	(\$301,900)	0.00	0.00
Agency Total			(\$301,900)	(\$301,900)	0.00	0.00

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

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	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	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	(\$600,000)	(\$600,000)
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$600,000	\$600,000
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$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

Department of Workforce Development

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	Workforce development				
	62 Worker's compensation operations fund; contracts	\$0	\$0	0.00	0.00
	Workforce development SubTotal	\$0	\$0	0.00	0.00
05	Vocational rehabilitation services				
	05 State program aids	\$20,000	\$20,000	0.00	0.00
	09 State Title 1B aids	(\$20,000)	(\$20,000)	0.00	0.00
	43 Federal program aids	\$0	\$0	0.00	0.00
	Vocational rehabilitation services SubTotal	\$0	\$0	0.00	0.00
	Minor Transfers Within the Same Alpha Appropriation SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

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

Decision Item (DIN) - 5000

Decision Item (DIN) Title - Federal Reestimates

NARRATIVE

The department requests a total net increase of \$2,440,300 FED over state fiscal year 2022 and state fiscal year 2023 to reflect projected federal funding estimates during the 2021-23 biennium. Specifically, the department requests the following changes to its federal appropriations: 1) a decrease of -\$8,000,000 FED in s.20.445(1)(m), "Workforce investment and assistance; federal moneys," for SFY22 and SFY23; and 2) an SFY22 increase of \$11,914,100 FED and an SFY23 increase of \$6,526,200 in s. 20.445(1)(n), "Employment assistance and unemployment insurance administration; federal moneys."

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5000	Federal Reestimates

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	\$11,914,100	\$6,526,200
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	Special Purpose	(\$8,000,000)	(\$8,000,000)
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$3,914,100	(\$1,473,800)

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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5000	Federal Reestimates			
01	Workforce development				
	41 Workforce investment and assistance	(\$8,000,000)	(\$8,000,000)	0.00	0.00
	51 Unemployment administration; federal moneys	\$11,914,100	\$6,526,200	0.00	0.00
	Workforce development SubTotal	\$3,914,100	(\$1,473,800)	0.00	0.00
	Federal Reestimates SubTotal	\$3,914,100	(\$1,473,800)	0.00	0.00
	Agency Total	\$3,914,100	(\$1,473,800)	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5000	Federal Reestimates				
	PR Federal	A	(\$8,000,000)	(\$8,000,000)	0.00	0.00
	PR Federal	S	\$11,914,100	\$6,526,200	0.00	0.00
	Total		\$3,914,100	(\$1,473,800)	0.00	0.00
Agency Total			\$3,914,100	(\$1,473,800)	0.00	0.00

Decision Item (DIN) - 5051

Decision Item (DIN) Title - Addressing GPR Match and Staffing Need

NARRATIVE

To allow the Division of Vocational Rehabilitation (DVR) to maintain current access levels for people with disabilities who are seeking employment, the department requests an increase to s. 20.445(5)(a), General program operations; purchased services for clients. The requested increase in state fiscal year 2022 is \$16,400 GPR and 0.213 FTE; in state fiscal year 2023 the request is \$912,900 GPR and 0.213 FTE. This request provides an increase to the state match for the Title 1B formula grant, which is the primary source of funding for DVR. To align this increase in the federal appropriation, the department requests an increase in s. 20.445(5)(n), Federal Program Aids and Operations of \$60,600 PR-F and 0.787 FTE in state fiscal year 2022 and \$3,372,000 PR-F and 0.787 FTE in state fiscal year 2023. These increases will ensure sufficient funding for: 1) federally mandated counseling and information and referral services, at specified intervals, to individuals considering or already employed in subminimum wage employment; 2) meeting statutory requirements under 2017 WI Act 178 (Employment First) to coordinate and report on activities relating to the advancement of Competitive Integrated Employment opportunities for people with disabilities; 3) coordination of Supported Employment services for consumers with the most significant disabilities; 4) fee increases to providers of job coaching, job placement and Supported Employment services; and 5) anticipated caseload in the 2021-2023 biennium.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5051	Addressing GPR Match and Staffing Need

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$38,000	\$50,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$17,000	\$22,600
06	Supplies and Services	\$22,000	\$829,400
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$3,382,300
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$77,000	\$4,284,900

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5051	Addressing GPR Match and Staffing Need			
05	Vocational rehabilitation services				
	02 State Title 1B operations	\$16,400	\$192,300	0.21	0.21
	09 State Title 1B aids	\$0	\$720,600	0.00	0.00
	41 Federal Title 1B operations	\$60,600	\$710,300	0.79	0.79
	44 Federal Title 1B aids	\$0	\$2,661,700	0.00	0.00
	Vocational rehabilitation services SubTotal	\$77,000	\$4,284,900	1.00	1.00
	Addressing GPR Match and Staffing Need SubTotal	\$77,000	\$4,284,900	1.00	1.00
	Agency Total	\$77,000	\$4,284,900	1.00	1.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5051	Addressing GPR Match and Staffing Need				
	GPR	A	\$16,400	\$912,900	0.21	0.21
	PR Federal	S	\$60,600	\$3,372,000	0.79	0.79
	Total		\$77,000	\$4,284,900	1.00	1.00
Agency Total			\$77,000	\$4,284,900	1.00	1.00

Decision Item (DIN) - 5052

Decision Item (DIN) Title - Project SEARCH

NARRATIVE

The department requests an amendment to s. 20.445 (1) (b), Workforce Training, GPR, annual to delete references to s. 47.07, Project SEARCH and to transfer \$250,000 in Year One and \$250,000 in Year Two from the schedule at s. 20.445 (1) (b) to a new continuing GPR appropriation in Program 5. This request creates s. 20.445 (5) (b), Project SEARCH, GPR, continuing, which will refer to s. 47.07. In addition, the department requests amendments to s. 47.07, to improve the Division of Vocational Rehabilitation's ability to facilitate Project SEARCH opportunities for young adults with disabilities. Project SEARCH provides 9 to 12-month opportunities for young adults with disabilities to be immersed in a local business to learn employability skills in a classroom setting and job skills through on-site career exploration.

**DEPARTMENT OF WORKFORCE DEVELOPMENT
2021–23 Biennial Budget Request**

STATUTORY LANGUAGE CHANGE PROPOSAL

DIN 5052 – Project SEARCH

CURRENT STATUTORY LANGUAGE

20.445 Workforce development, department of. There is appropriated to the department of workforce development for the following programs: **(1) WORKFORCE DEVELOPMENT**

(b) Workforce training; programs, grants, services, and contracts. The amounts in the schedule for the workforce training programs, grants, and services under s. 106.27 (1), (1g), (1j), (1r), and (1u) and for the costs associated with contracts entered into under s. 47.07.

47.07 Project SEARCH. (1) The department shall allocate for each fiscal year at least \$250,000 from the appropriation under s. 20.445 (1) (b) for contracts entered into under this section. (2) The department may enter into contracts to provide services to persons with disabilities under the Project SEARCH program operated by the Cincinnati Children's Hospital or its successor organization.

CHANGE PROPOSAL (PLAIN LANGUAGE)

Remove references to s. 47.07 from s. 20.445 (1) (b).

Create s. 20.445 (5) (b), Project SEARCH as a GPR continuing appropriation that refers to an amended s. 47.07 and utilizes similar language to that found in s. 20.445 (5) (a) General Program Operations; purchases services for clients (as shown below):

As a continuing appropriation, the amounts in the schedule for ... operations, including field services to clients and administrative services, for the purchase of goods and services authorized under ..., and for vocational rehabilitation services for persons with disabilities.

Amend s. 47.07 to remove references to s. 20.445 (1) (b) and refer to the created appropriation s. 20.445 (5) (b). The amended language should facilitate the ability of the department and the Division of Vocational Rehabilitation to fully utilize funding for administration and operations related to Project SEARCH, including contracts with Cincinnati Children's Hospital, other contracts and services for DVR participants in the Project SEARCH program, and staff / partner training related to the Project SEARCH program. The new language should allow the department and DVR the flexibility to manage the timing for expanding the number of available sites while maintaining existing sites.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5052	Project SEARCH

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	\$100,000	\$100,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	(\$100,000)	(\$100,000)
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5052	Project SEARCH			
01	Workforce development				
	09 Workforce training program; gr	(\$250,000)	(\$250,000)	0.00	0.00
	Workforce development SubTotal	(\$250,000)	(\$250,000)	0.00	0.00
05	Vocational rehabilitation services				
	10 Project SEARCH	\$250,000	\$250,000	0.00	0.00
	Vocational rehabilitation services SubTotal	\$250,000	\$250,000	0.00	0.00
	Project SEARCH SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5052	Project SEARCH				
	GPR	A	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 5102

Decision Item (DIN) Title - Child Labor Permit Functions

NARRATIVE

To address the issue of insufficient revenue to continue the Equal Rights Division's efforts to oversee the enforcement of child labor laws, investigation of alleged violations, outreach to employers, and maintenance of a statewide permit system, the department requests a net-zero transfer of position authority by moving 3.0 FTE in position authority from s. 20.445(1)(gk), Permit System for Employment of Minors; fees, PR-O, annual to s. 20.445(1)(o), Equal Rights; federal moneys, PR-F, continuing. The federal revenue in s. 20.445(1)(o) is generated from a contract with the Equal Employment Opportunities Commission (EEOC) that defines parameters for the Equal Rights Division's reimbursement, on a per-case-completed basis, for cases with which EEOC wants state assistance. Revenue projections indicate this appropriation could support additional FTEs. This net-zero transfer would adjust salary and fringe lines as required and increase the supplies and services line in s. 20.445(1)(gk) to reflect staff overhead costs.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5102	Child Labor Permit Functions

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	\$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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5102	Child Labor Permit Functions			
01	Workforce development				
	28 Child labor permit system; fees	(\$96,200)	(\$96,200)	(3.00)	(3.00)
	46 Equal rights; federal monies	\$96,200	\$96,200	3.00	3.00
	Workforce development SubTotal	\$0	\$0	0.00	0.00
	Child Labor Permit Functions SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5102	Child Labor Permit Functions				
	PR	S	(\$96,200)	(\$96,200)	(3.00)	(3.00)
	PR Federal	S	\$96,200	\$96,200	3.00	3.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 5103

Decision Item (DIN) Title - Child Labor Permit Fees

NARRATIVE

The department requests an amendment to s 103.805(1) pertaining to the amount of each permit fee deposited to s. 20.445(1)(gk). This amendment is to address the issue of revenue collected under s. 103.805(1) being insufficient to meet the budget authority level and to support authorized positions under s. 20.445(1)(gk), Permit System for Employment of Minors, fees, PR-O, annual; and to continue the Equal Rights Division's efforts to oversee the enforcement of child labor laws, investigation of alleged violations, outreach to employers, and maintenance of a statewide permit system. At present, for each \$10.00 permit, \$2.50 is retained by the issuer, \$2.50 is deposited in the state general fund, and \$5.00 is deposited to s. 20.445(1)(gk). The amendment would reallocate the funding deposited in the general fund to s. 20.445(1)(gk).

**DEPARTMENT OF WORKFORCE DEVELOPMENT
2021–23 Biennial Budget Request**

STATUTORY LANGUAGE CHANGE PROPOSAL

DIN 5103 - Child Labor Permit Revenue

CURRENT STATUTORY LANGUAGE

103.805 Fees; permits and certificates of age. (1) The department or a permit officer shall collect a fee in the amount of \$10 for issuing permits under ss. 103.25 and 103.71 and certificates of age under s. 103.75. A person designated to issue permits and certificates of age who is not on the payroll of the division administering this chapter may retain \$2.50 of that fee as compensation for the person's services and shall forward \$7.50 of that fee to the department, which shall deposit that amount forwarded in the general fund and credit \$5 of that amount forwarded to the appropriation account under s. 20.445 (1) (gk). A person designated to issue permits and certificates of age who is on the payroll of the division administering this chapter shall forward that fee to the department, which shall deposit that fee in the general fund and credit \$5 of that fee to the appropriation account under s. 20.445 (1) (gk). The permit officer shall account for all fees collected as the department prescribes.

CHANGE PROPOSAL (PLAIN LANGUAGE)

The entire \$7.50 forwarded to the department from the \$10 fee will go to s. 20.445 (1) (gk). None of the \$7.50 will stay in the general fund.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5103	Child Labor Permit Fees

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	\$55,000	\$55,000
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$55,000	\$55,000

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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5103	Child Labor Permit Fees			
01	Workforce development				
	28 Child labor permit system; fees	\$55,000	\$55,000	0.00	0.00
	Workforce development SubTotal	\$55,000	\$55,000	0.00	0.00
	Child Labor Permit Fees SubTotal	\$55,000	\$55,000	0.00	0.00
	Agency Total	\$55,000	\$55,000	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5103	Child Labor Permit Fees				
	PR	S	\$55,000	\$55,000	0.00	0.00
	Total		\$55,000	\$55,000	0.00	0.00
Agency Total			\$55,000	\$55,000	0.00	0.00

Decision Item (DIN) - 5400

Decision Item (DIN) Title - Transfer of WC Adjudication

NARRATIVE

To perform hearings more efficiently and reduce costs to Worker's Compensation's stakeholders, the Department requests a transfer of worker's compensation adjudicatory functions, authority, and staff, from the Department of Administration's Division of Hearings and Appeals (DOA-DHA) to the Department of Workforce Development's (DWD) Worker's Compensation Division. To effectuate the transfer, the Department requests modifications to Wisconsin statutes Chapters 40 and 102, a transfer of 36.5 FTE from DOA-DHA to DWD and a deletion of budget authority from DOA-DHA's appropriation s. 20.505(4)(kp) Hearings and appeals fees. An increase to budget authority in s. 20.445(1)(ra) Worker's compensation operations fund; administration, is not needed to implement the return of adjudicatory functions to the Department. This initiative is intended to restore efficiencies that are realized when Worker's Compensation adjudicatory functions are co-located with Worker's Compensation program operations.

**DEPARTMENT OF WORKFORCE DEVELOPMENT
2021–23 Biennial Budget Request**

STATUTORY LANGUAGE CHANGE PROPOSAL

DIN 5400 – Transfer of WC Adjudication

CURRENT STATUTORY LANGUAGE

- s. 40.65 Duty disability and death benefits; protective occupation participants.
- s. 102 Worker's Compensation
- s. 227.43 Division of hearings and appeals.

CHANGE PROPOSAL (PLAIN LANGUAGE)

Modify Chapters 20, 102 and 227 to effectuate the transfer of worker's compensation adjudication hearing authority and responsibilities from the Department of Administration Division of Hearings and Appeals to the Department of Workforce Development's Worker's Compensation Division.

During the 2019 legislative session, LRB-5114/1 included the transfer of WC adjudicatory hearing authority and functions from DHA to DWD. LRB-5114/1 contains the draft statutory modifications for this transfer.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5400	Transfer of WC Adjudication

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	\$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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	36.50	36.50
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5400	Transfer of WC Adjudication			
01	Workforce development				
	69 Worker's compensation operations fund; administration	\$0	\$0	36.50	36.50
	Workforce development SubTotal	\$0	\$0	36.50	36.50
	Transfer of WC Adjudication SubTotal	\$0	\$0	36.50	36.50
	Agency Total	\$0	\$0	36.50	36.50

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5400	Transfer of WC Adjudication				
	SEG	S	\$0	\$0	36.50	36.50
	Total		\$0	\$0	36.50	36.50
Agency Total			\$0	\$0	36.50	36.50

Decision Item (DIN) - 5402

Decision Item (DIN) Title - WC WISBF Alpha Appropriation

NARRATIVE

The Department requests a new alpha, s. 20.445(1)(rr) in SEG Fund 227 with \$5,000,000 budget authority to more appropriately account for special assessment insurer reimbursements. Wisconsin 2015 Act 55 removed the authority to perform special assessment insurer reimbursements from SEG Fund 226 and authorized that activity to occur in SEG Fund 227, the Worker's Compensation Operations Fund. Additionally, Act 55 authorized SEG Fund 227 to collect and pay out a maximum of \$5,000,000 per year for reimbursements but did not provide \$5,000,000 budget authority for those payment expenses.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5402	WC WISBF 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	\$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	Special Purpose	\$5,000,000	\$5,000,000
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$5,000,000	\$5,000,000

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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5402	WC WISBF Alpha Appropriation			
01	Workforce development				
	76 Worker's Compensation special	\$5,000,000	\$5,000,000	0.00	0.00
	Workforce development SubTotal	\$5,000,000	\$5,000,000	0.00	0.00
	WC WISBF Alpha Appropriation SubTotal	\$5,000,000	\$5,000,000	0.00	0.00
	Agency Total	\$5,000,000	\$5,000,000	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5402	WC WISBF Alpha Appropriation				
	SEG	S	\$5,000,000	\$5,000,000	0.00	0.00
	Total		\$5,000,000	\$5,000,000	0.00	0.00
Agency Total			\$5,000,000	\$5,000,000	0.00	0.00

Decision Item (DIN) - 5403

Decision Item (DIN) Title - WC SEG Appropriation Type Change

NARRATIVE

The Department requests s. 20.445(1)(sm), Uninsured employers fund; payments be changed from sum sufficient to continuing to better reflect the revenue collection and expenditure requirements and limitations. The Uninsured Employers Fund (Fund 229) is authorized at s. 102.80 (1) as a non-lapsable trust fund with specific revenue collection requirements. When s. 20.445(1)(sm), was created through enactment of 1989 WI Act 64 the phrase 'sum sufficient' was included despite limitations on revenue collections outlined in s. 102.80(1). Per Wisconsin state accounting rules, a SEG sum sufficient appropriation cannot carry revenue balances from one fiscal year to the next. To account for Fund 229 revenue balances, the Department uses an accounting appropriation separate from the expenditures recorded in s. 20.445(1)(sm). Changing the alpha from appropriation type sum sufficient to continuing will allow both the continuing segregated revenue balances and expenditures to be accounted for in one appropriation and improve fiscal controls.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5403	WC SEG Appropriation Type Change

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	\$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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5403	WC SEG Appropriation Type Change			
01	Workforce development				
	74 Uninsured employers fund; payments	\$0	\$0	0.00	0.00
	Workforce development SubTotal	\$0	\$0	0.00	0.00
	WC SEG Appropriation Type Change SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5403	WC SEG Appropriation Type Change				
	SEG	A	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 5501

Decision Item (DIN) Title - Apprenticeship Expansion

NARRATIVE

The Department requests an increase of funding for the Apprenticeship Completion Award Program (ACAP) through the reallocation of \$275,00 from GPR appropriation s. 20.445(1)(d), Reimbursement for tuition payments, to GPR appropriation s. 20.445(1)(dr), Apprenticeship Programs (ACAP). Due to statutory restrictions on the use of s. 20.445 (1)(d), Reimbursement for Tuition Payments, GPR funding has been underspent. This reallocation will increase ACAP funding from \$225,000 to \$500,000 annually to meet the requests from the growing number of apprentices qualifying for reimbursement for their costs for tuition and books when they have successfully met program milestones. To provide employment transit assistance anywhere in the state for qualifying apprenticeship sponsors and their apprentices with funding from annual GPR appropriation s. 20.445(1)(fg), the Department requests an amendment to s.106.26 to eliminate this funding source's geographic restrictions. In addition, the Department requests statutory amendments to streamline its operations including amending s.106.13(2r) to allow for funding of youth apprenticeship curriculum development from any allowable source and changing the GPR appropriation s. 20.445(1)(e), Local youth apprenticeship grants, from annual to continuing to allow reallocation of funding among grant recipients based on actual program enrollments.

**DEPARTMENT OF WORKFORCE DEVELOPMENT
2021–23 Biennial Budget Request**

STATUTORY LANGUAGE CHANGE PROPOSAL

DIN 5501 – Apprenticeship Expansion

CURRENT STATUTORY LANGUAGE

- 1) 106.26(2)(d) "Project" means a project designed to improve access to jobs, including part-time jobs and Wisconsin works employment positions, as defined in s. 49.141 (1) (r), located in outlying suburban and sparsely populated and developed areas that are not adequately served by a mass transit system and to develop innovative transit service methods.
- 2) 106.13(2r) From the appropriation under s. 20.445 (1) (a), the department shall develop curricula for youth apprenticeship programs for occupational areas approved under sub. (2m).
- 3) s. 20.445(1)(e) Local youth apprenticeship grants

CHANGE PROPOSAL (PLAIN LANGUAGE)

- 1) Amend s.106.26 to eliminate geographic restrictions related to the funding at annual GPR appropriation s. 20.445(1)(fg) for employment transit assistance.
- 2) Amend s.106.13(2r) to eliminate reference that restricts funding for youth apprenticeship curriculum development to s. 20.445(1)(a), general program operations.
- 3) Amend appropriation type for GPR appropriations s. 20.445(1)(e) to make continuing.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5501	Apprenticeship Expansion

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	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$275,000	\$275,000
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	(\$275,000)	(\$275,000)
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5501	Apprenticeship Expansion			
01	Workforce development				
	12 Reimbursement for tuition paym	(\$275,000)	(\$275,000)	0.00	0.00
	93 Apprenticeship programs	\$275,000	\$275,000	0.00	0.00
	Workforce development SubTotal	\$0	\$0	0.00	0.00
	Apprenticeship Expansion SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5501	Apprenticeship Expansion				
	GPR	A	\$275,000	\$275,000	0.00	0.00
	GPR	L	(\$275,000)	(\$275,000)	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 5503

Decision Item (DIN) Title - Juvenile Justice System Apprenticeship Program

NARRATIVE

The Department requests creation of a new subsection within s. 106.13, youth apprenticeship, for a Juvenile Justice System Apprenticeship program for youth in Department of Corrections (DOC) youth facilities and an annual GPR sum-sufficient appropriation in s.20.445(1)(ef), to provide reimbursement of no less than \$900 to participating partnerships for each apprentice. At the reimbursement rate of \$900 per participant and program enrollment estimated as, at most, 25 students in year one and 50 students in year two, the Department estimates a need for \$22,500 in appropriation authority in state fiscal year 2022 and \$45,000 in appropriation authority in state fiscal year 2023. Opportunities for youth to build skills and other job-readiness functions could provide a foundation for transition to the workplace and help lower the rate of recidivism. This pilot program will utilize the infrastructure of the current Youth Apprenticeship program and build on reentry initiatives that the Department has launched in partnership with DOC while also supporting the Department's efforts to increase equity and decrease racial disparities in our state. This modest investment will make a positive change in the lives of these youths and their families.

**DEPARTMENT OF WORKFORCE DEVELOPMENT
2021–23 Biennial Budget Request**

STATUTORY LANGUAGE CHANGE PROPOSAL

DIN 5503 – Juvenile Justice System Apprenticeship

CURRENT STATUTORY LANGUAGE

- 1) s. 106.13 Youth apprenticeship program
- 2) Refer to schedule for s. 20.445

CHANGE PROPOSAL (PLAIN LANGUAGE)

- 1) Create a new subsection within 106.13, youth apprenticeship program for the Juvenile Justice System Apprenticeship program in Department of Corrections (DOC) youth facilities. Provide reimbursement of no less than \$900 to participating partnerships for each participant in the program and do not require a match to the grant received.
- 2) Create an annual GPR sum-sufficient appropriation s.20.445(1)(ef) to reimburse the per participant cost of no less than \$900 for the Juvenile Justice System Apprenticeship program.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5503	Juvenile Justice System Apprenticeship Program

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	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$22,500	\$45,000
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$22,500	\$45,000

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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5503	Juvenile Justice System Apprenticeship Program			
01	Workforce development				
	97 Juvenile justice youth apprent	\$22,500	\$45,000	0.00	0.00
	Workforce development SubTotal	\$22,500	\$45,000	0.00	0.00
	Juvenile Justice System Apprenticeship Program SubTotal	\$22,500	\$45,000	0.00	0.00
	Agency Total	\$22,500	\$45,000	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5503	Juvenile Justice System Apprenticeship Program				
	GPR	A	\$22,500	\$45,000	0.00	0.00
	Total		\$22,500	\$45,000	0.00	0.00
Agency Total			\$22,500	\$45,000	0.00	0.00

Decision Item (DIN) - 5504

Decision Item (DIN) Title - Migrant Labor Inspector

NARRATIVE

The Department requests 1.0 FTE in GPR position authority for an Employment and Training Specialist inspector position in the Migrant and Seasonal Farm Worker program and \$77,400 in base funding in annual GPR appropriation s. 20.445(1)(a), general program operations. The Department's Migrant and Seasonal Farm Worker program, which enforces the state's migrant labor law, has seen rapid growth in the number of workers coming to Wisconsin and in the number of housing inspections needed. This position will focus on inspecting housing and providing other employment services to domestic migrant and seasonal workers. This position is a modest investment that is critical to moving forward the Department's intention to increase equity and decrease racial disparities in our state.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5504	Migrant Labor Inspector

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$26,600	\$35,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$11,900	\$15,900
06	Supplies and Services	\$19,500	\$26,000
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	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$58,000	\$77,400

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5504	Migrant Labor Inspector			
01	Workforce development				
	01 General program operations	\$58,000	\$77,400	1.00	1.00
	Workforce development SubTotal	\$58,000	\$77,400	1.00	1.00
	Migrant Labor Inspector SubTotal	\$58,000	\$77,400	1.00	1.00
	Agency Total	\$58,000	\$77,400	1.00	1.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5504	Migrant Labor Inspector				
	GPR	S	\$58,000	\$77,400	1.00	1.00
	Total		\$58,000	\$77,400	1.00	1.00
Agency Total			\$58,000	\$77,400	1.00	1.00

Decision Item (DIN) - 5601

Decision Item (DIN) Title - Wisconsin Unemployment Insurance Policy Changes

NARRATIVE

The department requests creation of a new GPR continuing appropriation s. 20.445(1)(am), Unemployment Insurance Administration, and the reallocation of the base \$250,000 GPR from s. 20.445(1)(aL) Unemployment Insurance Administration; Controlled Substances Testing and Treatment (annual), to the newly created appropriation s. 20.445(1)(am). Funding in s. 20.445(1)(aL) has been underspent due to low participation. Repealing the drug testing programs and repurposing the base funding for Unemployment Insurance Administration provides the Unemployment Insurance Division resources for ongoing administrative needs. The department also requests the following statutory changes to facilitate economic growth as the state emerges from the current pandemic-related downturn: 1) Increase the maximum weekly benefit rate from \$370 to \$409 as of January 1, 2022, then to 50% of the average weekly wage as of January 1, 2023, then increase to 75% of the average weekly wage as of January 1, 2024; 2) Permanently eliminate the one-week waiting period to receive appropriation s. 20.445(1)(am) benefits; 3) Address the \$500 fixed maximum weekly earnings wage threshold by repealing the maximum weekly earnings wage threshold; 4) Expand voluntary termination eligibility beyond individuals in the armed forces to include cases where a spouse has been reassigned by his or her employer; 5) Eliminate substantial fault as disqualifying; 6) Repeal current law regarding work search waivers and require the department to establish waivers in administrative rule; 7) Repeal current law regarding the prohibition for Social Security Disability Insurance (SSDI) recipients to receive unemployment insurance benefits and the requirement to notify the department of SSDI enrollment. Treat SSDI monthly payments similar to pensions and prorate it as a weekly payment and deducted from unemployment benefits.

**DEPARTMENT OF WORKFORCE DEVELOPMENT
2021–23 Biennial Budget Request**

STATUTORY LANGUAGE CHANGE PROPOSAL

DIN 5601 - (Wisconsin Unemployment Insurance Policy Changes)

CURRENT STATUTORY LANGUAGE

To increase the maximum weekly benefit, amend s. 108.05(1)(r).

108.05 Amount of benefits.

(1) Weekly benefit rate for total unemployment.

(r) Except as provided in s. 108.062 (6) (a), each eligible employee shall be paid benefits for each week of total unemployment that commences on or after January 5, 2014, at the weekly benefit rate specified in this paragraph. Unless sub. (1m) applies, the weekly benefit rate shall equal 4 percent of the employee's base period wages that were paid during that quarter of the employee's base period in which the employee was paid the highest total wages, rounded down to the nearest whole dollar, except that, if that amount is less than \$54, no benefits are payable to the employee and, if that amount is more than \$370, the employee's weekly benefit rate shall be \$370 and except that, if the employee's benefits are exhausted during any week under s. 108.06 (1), the employee shall be paid the remaining amount of benefits payable to the employee under s. 108.06 (1). The department shall publish on its Internet site a weekly benefit rate schedule of quarterly wages and the corresponding weekly benefit rates as calculated in accordance with this paragraph.

To permanently eliminate the one week waiting period, repeal s. 108.02(26m), 108.04(3) and amend s. 108.04(11)(bm).

108.02(26m) Waiting period. "Waiting period" means any period of time under s. 108.04 (3) for which no benefits are payable to a claimant as a condition precedent to receipt of benefits.

108.04(3) Waiting period.

(a) Subject to par. (b), the first week of a claimant's benefit year for which the claimant has timely applied and is otherwise eligible for regular benefits under this chapter is the claimant's waiting period for that benefit year.

(b) Paragraph (a) does not apply with respect to benefit years that begin after March 12, 2020, and before February 7, 2021. The department shall seek the maximum amount of federal reimbursement for benefits that are, during the time period specified in this paragraph, payable for the first week of a claimant's benefit year as a result of the application of this paragraph.

108.04(11)(bm) The department shall apply any ineligibility under par. (be) against benefits and weeks of eligibility for which the claimant would otherwise be eligible after the week of concealment and within 6 years after the date of an initial determination issued under s. 108.09 finding that a concealment occurred. The claimant shall not receive waiting period credit under s. 108.04 (3) for the period of ineligibility applied under par. (be). If no benefit rate applies to the

week for which the claim is made, the department shall use the claimant's benefit rate for the claimant's next benefit year beginning after the week of concealment to determine the amount of the benefit reduction.

To repeal the wage threshold, repeal s. 108.05(3)(dm).

108.05(3)(dm) Except when otherwise authorized in an approved work-share program under s. 108.062, a claimant is ineligible to receive any benefits for a week if the claimant receives or will receive from one or more employers wages earned for work performed in that week, amounts treated as wages under s. 108.04 (1) (bm) for that week, sick pay, holiday pay, vacation pay, termination pay, bonus pay, back pay, or payments treated as wages under s. 108.04 (12) (e), or any combination thereof, totaling more than \$500.

To modify substantial fault amend s. 102.43(9)(e), 108.04(5), and repeal and recreate s. 108.04(5g).

102.43(9)(e) The employee's employment with the employer has been suspended or terminated due to misconduct, as defined in s. 108.04 (5), or substantial fault, as defined in s. 108.04 (5g) (a), by the employee connected with the employee's work.

108.04(5) Discharge for misconduct. An employee whose work is terminated by an employing unit for misconduct by the employee connected with the employee's work is ineligible to receive benefits until 7 weeks have elapsed since the end of the week in which the discharge occurs and the employee earns wages after the week in which the discharge occurs equal to at least 14 times the employee's weekly benefit rate under s. 108.05 (1) in employment or other work covered by the unemployment insurance law of any state or the federal government. For purposes of requalification, the employee's weekly benefit rate shall be the rate that would have been paid had the discharge not occurred. The wages paid to an employee by an employer which terminates employment of the employee for misconduct connected with the employee's employment shall be excluded from the employee's base period wages under s. 108.06 (1) for purposes of benefit entitlement. This subsection does not preclude an employee who has employment with an employer other than the employer which terminated the employee for misconduct from establishing a benefit year using the base period wages excluded under this subsection if the employee qualifies to establish a benefit year under s. 108.06 (2) (a). The department shall charge to the fund's balancing account any benefits otherwise chargeable to the account of an employer that is subject to the contribution requirements under ss. 108.17 and 108.18 from which base period wages are excluded under this subsection. For purposes of this subsection, "misconduct" means one or more actions or conduct evincing such willful or wanton disregard of an employer's interests as is found in deliberate violations or disregard of standards of behavior which an employer has a right to expect of his or her employees, or in carelessness or negligence of such degree or recurrence as to manifest culpability, wrongful intent, or evil design of equal severity to such disregard, or to show an intentional and substantial disregard of an employer's interests, or of an employee's duties and obligations to his or her employer. In addition, "misconduct" includes:

(a) A violation by an employee of an employer's reasonable written policy concerning the use of alcohol beverages, or use of a controlled substance or a controlled substance analog, if the employee:

1. Had knowledge of the alcohol beverage or controlled substance policy; and
2. Admitted to the use of alcohol beverages or a controlled substance or controlled substance analog or refused to take a test or tested positive for the use of alcohol beverages or a controlled substance or controlled substance analog in a test used by the employer in accordance with a testing methodology approved by the department.

(b) Theft of an employer's property or services with intent to deprive the employer of the property or services permanently, theft of currency of any value, felonious conduct connected with an employee's employment with his or her employer, or intentional or negligent conduct by an employee that causes substantial damage to his or her employer's property.

(c) Conviction of an employee of a crime or other offense subject to civil forfeiture, while on or off duty, if the conviction makes it impossible for the employee to perform the duties that the employee performs for his or her employer.

(d) One or more threats or acts of harassment, assault, or other physical violence instigated by an employee at the workplace of his or her employer.

(e) Absenteeism by an employee on more than 2 occasions within the 120-day period before the date of the employee's termination, unless otherwise specified by his or her employer in an employment manual of which the employee has acknowledged receipt with his or her signature, or excessive tardiness by an employee in violation of a policy of the employer that has been communicated to the employee, if the employee does not provide to his or her employer both notice and one or more valid reasons for the absenteeism or tardiness.

(f) Unless directed by an employee's employer, falsifying business records of the employer.

(g) Unless directed by the employer, a willful and deliberate violation of a written and uniformly applied standard or regulation of the federal government or a state or tribal government by an employee of an employer that is licensed or certified by a governmental agency, which standard or regulation has been communicated by the employer to the employee and which violation would cause the employer to be sanctioned or to have its license or certification suspended by the agency.

108.04(5g) Discharge for substantial fault.

(a) An employee whose work is terminated by an employing unit for substantial fault by the employee connected with the employee's work is ineligible to receive benefits until 7 weeks have elapsed since the end of the week in which the termination occurs and the employee earns wages after the week in which the termination occurs equal to at least 14 times the employee's weekly benefit rate under s. 108.05 (1) in employment or other work covered by the unemployment insurance law of any state or the federal government. For purposes of requalification, the employee's benefit rate shall be the rate that would have been paid had the discharge not occurred. For purposes of this paragraph, "substantial fault" includes those acts or omissions of an employee over which the employee exercised reasonable control and which violate reasonable requirements of the employee's employer but does not include any of the following:

1. One or more minor infractions of rules unless an infraction is repeated after the employer warns the employee about the infraction.
2. One or more inadvertent errors made by the employee.

3. Any failure of the employee to perform work because of insufficient skill, ability, or equipment.

(b) The department shall charge to the fund's balancing account the cost of any benefits paid to an employee that are otherwise chargeable to the account of an employer that is subject to the contribution requirements under ss. 108.17 and 108.18 if the employee is discharged by the employer and par. (a) applies.

To repeal the provisions of Act 370 related to work search waivers, repeal and recreate s. 108.04(2)(a)3, 108.04(2)(b), repeal s. 108.04(2)(bb), 108.04(2)(bd), and amend s. 108.04(2)(bm).

108.04(2)(a)3. The claimant conducts a reasonable search for suitable work during that week and provides verification of that search to the department. The search for suitable work must include at least 4 actions per week that constitute a reasonable search as prescribed by rule of the department. In addition, the department may, by rule, require a claimant to take more than 4 reasonable work search actions in any week. The department shall require a uniform number of reasonable work search actions for similar types of claimants.

108.04(2)(b) The department shall, except as provided under par. (bd), waive the registration for work requirement under par. (a) 2. if any of the following applies:

1. The department determines that the claimant is currently laid off from employment with an employer but there is a reasonable expectation of reemployment of the claimant by that employer within a period of 8 weeks, which may be extended up to an additional 4 weeks but not to exceed a total of 12 weeks. In determining whether the claimant has a reasonable expectation of reemployment by an employer, the department shall request the employer to verify the claimant's employment status and shall consider all of the following:

- a. The history of layoffs and reemployments by the employer.
- b. Any information that the employer furnished to the claimant or the department concerning the claimant's anticipated reemployment date.
- c. Whether the claimant has recall rights with the employer under the terms of any applicable collective bargaining agreement.

108.04(2)(bb) The department shall, except as provided under par. (bd), waive the work search requirement under par. (a) 3. if any of the following applies:

1. A reason specified in par. (b) 1., 2., 3., or 4.
2. The claimant performs any work for his or her customary employer.
3. The requirements are waived under s. 108.04 (16) or 108.062 (10m), or the claimant is enrolled in and satisfactorily participating in a self-employment assistance program or another program established under state or federal law and the program provides that claimants who participate in the program shall be waived by the department from work search requirements.
4. The claimant has not complied with the requirement because of an error made by personnel of the department.
5. The claimant's most recent employer failed to post appropriate notice posters as to claiming unemployment benefits as required by the department by rule, and the claimant was not aware of the work search requirement.

6. The claimant has been referred for reemployment services, is participating in such services, or is not participating in such services, but has good cause for failure to participate. For purposes of this subdivision, a claimant has good cause if he or she is unable to participate due to any of the following:

- a. A reason specified in subd. 3. or par. (b) 4.
- b. The claimant is employed.
- c. The claimant is attending a job interview.
- d. Circumstances that the department determines are beyond the claimant's control.

108.04(2)(bd) The department may, by rule, do any of the following if doing so is necessary to comply with a requirement under federal law or is specifically allowed under federal law:

1. Modify the availability of any waiver under par. (b) or (bb).
2. Establish additional waivers from the requirements under par. (a) 2. and 3.

108.04(2)(bm) A claimant is ineligible to receive benefits for any week for which there is a determination that the claimant failed to comply with the registration for work and work search requirements under par. (a) 2. or 3. or failed to provide verification to the department that the claimant complied with those requirements, unless the department has waived those requirements under par. (b), (bb), or (bd) or s. 108.062 (10m). If the department has paid benefits to a claimant for any such week, the department may recover the overpayment under s. 108.22.

To modify voluntary termination repeal s. 108.04(7)(t)1 and amend s. 108.04(7)(t)2.

108.04(7)(t)1. The employee's spouse is a member of the U.S. armed forces on active duty.

108.04(7)(t)2. The employee's spouse was required by the U.S. armed forces to relocate to a place to which it is impractical for the employee to commute.

To delete the UI drug testing program repeal 108.04(8)(b), 108.133, and 108.16(6m)(a), repeal s. 20.445(1)(aL), and repurpose the funding for ongoing general UI administrative cost use.

108.04(8)(b) There is a rebuttable presumption that an employee has failed, without good cause, to accept suitable work when offered if the department determines, based on a report submitted by an employing unit in accordance with s. 108.133 (4), that the employing unit required, as a condition of an offer of employment, that the employee submit to a test for the unlawful use of controlled substances and withdrew the conditional offer after the employee either declined to submit to such a test or tested positive for one or more controlled substances without evidence of a valid prescription for each controlled substance for which the employee tested positive. In the case of the employee declining to submit to such a test, the employee shall be ineligible for benefits until the employee again qualifies for benefits in accordance with the rules promulgated under this paragraph. In the case of the employee testing positive in such a test without evidence of a valid prescription, the employee shall be ineligible for benefits until the employee again qualifies for benefits in accordance with the rules promulgated under this paragraph, except that the employee may maintain his or her eligibility for benefits in the same manner as is provided in s. 108.133 (3) (d). The department shall promulgate rules identifying a period of ineligibility that

must elapse or a requalification requirement that must be satisfied, or both, in order for an employee who becomes ineligible for benefits as provided in this paragraph to again qualify for benefits and specifying how a claimant may overcome the presumption in this paragraph. The department shall charge to the fund's balancing account any benefits otherwise chargeable to the account of an employer that is subject to the contribution requirements under ss. 108.17 and 108.18 whenever an employee of that employer fails, without good cause, to accept suitable work as described in this paragraph.

108.133 Testing for controlled substances.

(1) Definitions. In this section:

(ag) "Applicant" means an individual who files an initial claim in order to establish a benefit year under this chapter.

(ar) Notwithstanding s. 108.02 (9), "controlled substance" has the meaning given in 21 USC 802.

(b) "Job skills assessment" means an assessment conducted by the department under sub. (2) (d).

(c) "Occupation that regularly conducts drug testing" means an occupation identified in the regulations issued by the federal secretary of labor under 42 USC 503 (l) (1) (A) (ii).

(d) "Screening" means the screening process created by the department under sub. (2) (a) 3.

(e) "Substance abuse treatment program" means the program provided under sub. (2) (c).

(f) "Valid prescription" means a prescription, as defined in s. 450.01 (19), for a controlled substance that has not expired.

(2) Drug testing program. The department shall establish a program to test applicants for the unlawful use of controlled substances in accordance with this section and shall, under the program, do all of the following:

(a) Promulgate rules to establish the program. The department shall do all of the following in the rules promulgated under this paragraph:

1. Identify a process for testing applicants for the unlawful use of controlled substances. The department shall ensure that the process adheres to any applicable federal requirements regarding drug testing. The department shall pay the reasonable costs of controlled substances testing.

2. Identify the parameters for a substance abuse treatment program for applicants who engage in the unlawful use of controlled substances and specify criteria that an applicant must satisfy in order to be considered in full compliance with requirements of the substance abuse treatment program. If the rules require that an applicant enrolled in the substance abuse treatment program submit to additional tests for the unlawful use of controlled substances following the initial test conducted under sub. (3) (c), the rules shall allow the applicant to have at least one more positive test result following the initial test without, on that basis, being considered not to be in full compliance with the requirements of the substance abuse treatment program.

3. Create a screening process for determining whether there is a reasonable suspicion that an applicant has engaged in the unlawful use of controlled substances.

4. Identify the parameters for a job skills assessment for applicants who engage in the unlawful use of controlled substances and specify criteria that an applicant must satisfy in order to be considered in full compliance with the requirements of the job skills assessment.

5. Identify a period of ineligibility that must elapse or a requalification requirement that must be satisfied, or both, in order for an applicant to again qualify for benefits after becoming ineligible for benefits under sub. (3) (a) or (c).

(am) Promulgate rules identifying occupations for which drug testing is regularly conducted in this state. The department shall notify the U.S. department of labor of any rules promulgated under this paragraph.

(b) When an applicant applies for regular benefits under this chapter, do all of the following:

1. Determine whether the applicant is an individual for whom suitable work is only available in an occupation that regularly conducts drug testing.
2. Determine whether the applicant is an individual for whom suitable work is only available in an occupation identified in the rules promulgated under par. (am), unless the department has already determined that the applicant is an individual for whom suitable work is only available in an occupation that regularly conducts drug testing under subd. 1.
3. If the department determines under subd. 1. that the applicant is an individual for whom suitable work is only available in an occupation that regularly conducts drug testing, conduct a screening on the applicant.
4. If the department determines under subd. 2. that the applicant is an individual for whom suitable work is only available in an occupation identified in the rules promulgated under par. (am), conduct a screening on the applicant.
5. If a screening conducted as required under subd. 3. or 4. indicates a reasonable suspicion that the applicant has engaged in the unlawful use of controlled substances, require that the applicant submit to a test for the unlawful use of controlled substances.

(c) Create and provide, or contract with an entity or another agency to provide, a substance abuse treatment program in accordance with the rules promulgated under par. (a) 2.

(d) Create and conduct job skills assessments in accordance with the rules promulgated under par. (a) 4.

(3) Drug testing; substance abuse treatment.

(a) If an applicant is required under sub. (2) (b) 5. to submit to a test for the unlawful use of controlled substances and the applicant declines to submit to such a test, the applicant is ineligible for benefits under this chapter until the applicant is again eligible for benefits as provided in the rules promulgated under sub. (2) (a) 5.

(b) If an applicant who is required under sub. (2) (b) 5. to submit to a test for the unlawful use of controlled substances submits to the test and does not test positive for any controlled substance or the applicant presents evidence satisfactory to the department that the applicant possesses a valid prescription for each controlled substance for which the applicant tests positive, the applicant may receive benefits under this chapter if otherwise eligible and may not be required to submit to any further test for the unlawful use of controlled substances until a subsequent benefit year.

(c) If an applicant who is required under sub. (2) (b) 5. to submit to a test for the unlawful use of controlled substances submits to the test and tests positive for one or more controlled substances without presenting evidence satisfactory to the department that the applicant possesses a valid prescription for each controlled substance for which the applicant tested positive, the applicant is ineligible for benefits under this chapter until the applicant is again eligible for benefits as provided in the rules promulgated under sub. (2) (a) 5., except as provided in par. (d).

(d) An applicant who tests positive for one or more controlled substances without presenting evidence of a valid prescription as described in par. (c) may maintain his or her eligibility for benefits under this chapter by enrolling in the substance abuse treatment program and undergoing a job skills assessment. Such an applicant remains eligible for benefits under this chapter, if otherwise eligible, for each week the applicant fully complies with any requirements

of the substance abuse treatment program and job skills assessment, as determined by the department in accordance with the rules promulgated under sub. (2) (a) 2. and 4.

(e) All information relating to an individual's declining to take a test for the unlawful use of controlled substances, testing positive for the unlawful use of controlled substances, prescription medications, medical records, and enrollment and participation in the substance abuse treatment program under this chapter shall, subject to and in accordance with any rules promulgated by the department, be confidential and not subject to the right of inspection or copying under s. 19.35 (1).

(f) The department shall charge to the fund's balancing account the cost of benefits paid to an individual that are otherwise chargeable to the account of an employer that is subject to the contribution requirements of ss. 108.17 and 108.18 if the individual receives benefits based on the application of par. (d).

(4) Preemployment drug testing.

(a) An employing unit may, in accordance with the rules promulgated by the department under par. (b), voluntarily submit to the department the results of a test for the unlawful use of controlled substances that was conducted on an individual as a condition of an offer of employment or notify the department that an individual declined to submit to such a test, along with information necessary to identify the individual. Upon receipt of any such results of a test conducted and certified in a manner approved by the department or notification that an individual declined to submit to such a test, the department shall determine whether the individual is a claimant receiving benefits. If the individual is a claimant receiving benefits, the department shall, in accordance with rules promulgated by the department under par. (b), use that information for purposes of determining eligibility for benefits under s. 108.04 (8) (b).

(b) The department shall promulgate rules necessary to implement par. (a).

(c) Any employing unit that, in good faith, submits the results of a positive test or notifies the department that an individual declined to submit to a test under par. (a) is immune from civil liability for its acts or omissions with respect to the submission of the positive test results or the notification that the individual declined to submit to the test.

Cross-reference: See also ch. DWD 131, Wis. adm. code.

(5) Application of this section.

(a) Notwithstanding subs. (2) (b) 1., 3., and 5., (c), and (d) and (3), subs. (2) (b) 1., 3., and 5., (c), and (d) and (3) do not apply until the rules required under sub. (2) (a) take effect. The department shall submit to the legislative reference bureau for publication in the Wisconsin administrative register a notice identifying the date on which subs. (2) (b) 1., 3., and 5., (c), and (d) and (3) will be implemented.

(b) Notwithstanding sub. (2) (b) 2. and 4., sub. (2) (b) 2. and 4. do not apply until the rules required under sub. (2) (am) take effect. The department shall submit to the legislative reference bureau for publication in the Wisconsin administrative register a notice identifying the date on which sub. (2) (b) 2. and 4. will be implemented.

(c) Notwithstanding sub. (4) (a) and s. 108.04 (8) (b), sub. (4) (a) and s. 108.04 (8) (b) do not apply until the rules required under sub. (4) (b) take effect. The department shall submit to the legislative reference bureau for publication in the Wisconsin administrative register a notice identifying the date on which sub. (4) (a) and s. 108.04 (8) (b) will be implemented.

(d) The secretary may waive compliance with any provision under this section and s. 108.04 (8) (b) if the secretary determines that waiver of the provision is necessary to permit continued

certification of this chapter for grants to this state under Title III of the federal Social Security Act or for maximum credit allowances to employers under the federal Unemployment Tax Act.

20.445(1)(aL) Unemployment insurance administration; controlled substances testing and substance abuse treatment. Biennially, the amounts in the schedule for conducting screenings of applicants, testing applicants for controlled substances, the provision of substance abuse treatment to applicants and claimants, and related expenses under s. 108.133. Notwithstanding s. 20.001 (3) (b), the unencumbered balance on June 30 of each odd-numbered year shall be transferred to the unemployment program integrity fund.

To repeal provisions of Act 36 related to SSDI, repeal s. 108.04(2)(h) and 108.04(12)(f).

108.04(2)(h) A claimant shall, when the claimant first files a claim for benefits under this chapter and during each subsequent week the claimant files for benefits under this chapter, inform the department whether he or she is receiving social security disability insurance payments, as defined in sub. (12) (f) 2m.

108.04(12)(f)

1m. The intent of the legislature in enacting this paragraph is to prevent the payment of duplicative government benefits for the replacement of lost earnings or income, regardless of an individual's ability to work.

2m. In this paragraph, "social security disability insurance payment" means a payment of social security disability insurance benefits under 42 USC ch. 7 subch. II.

CHANGE PROPOSAL (PLAIN LANGUAGE)

- 1) Increase the maximum weekly benefit rate from \$370 to \$409 as of 1/1/22, then to 50% of the average weekly wage as of 1/1/23, then increase to 75% of the average weekly wage as of 1/1/24;
- 2) Permanently eliminate the one-week waiting period to receive benefits;
- 3) Address the \$500 fixed maximum weekly earnings wage threshold by repealing the maximum weekly earnings wage threshold;
- 4) Eliminate the concept of substantial fault as disqualifying;
- 5) Repeal current law regarding work search waivers and require the department to establish waivers in administrative rule;
- 6) Expand voluntary termination eligibility beyond individuals in the armed forces to include cases where a spouse has been reassigned by his or her employer;
- 7) Repeal the drug testing programs and appropriation and repurpose the funding to be used for general UI administrative costs for implementing the above selected policy changes;
- 8) Repeal current law regarding the prohibition for SSDI recipients to receive unemployment insurance benefits and the requirement to notify DWD of SSDI enrollment. SSDI monthly payment is prorated as a weekly payment and deducted from UI benefits (treated like pensions, lump sum payments).

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	445	Department of Workforce Development
	CODES	TITLES
DECISION ITEM	5601	Wisconsin Unemployment Insurance Policy Changes

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	\$250,000	\$250,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	(\$250,000)	(\$250,000)
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$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

Department of Workforce Development

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5601	Wisconsin Unemployment Insurance Policy Changes			
01	Workforce development				
	14 Unemployment Insurance Adminis	\$250,000	\$250,000	0.00	0.00
	15 Unemployment insurance adminis	(\$250,000)	(\$250,000)	0.00	0.00
	Workforce development SubTotal	\$0	\$0	0.00	0.00
	Wisconsin Unemployment Insurance Policy Changes SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Workforce Development

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5601	Wisconsin Unemployment Insurance Policy Changes				
	GPR	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

ACT 201

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

FY: **FY22**

Agency: **DWD - 445**

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 FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2021-22		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
445	1a	101	GPR	\$8,818,200.00	74.65	0	\$9,194,300	75.65		376,100	1.00	(108,200)	0.00	267,900	1.00
445	1aL	115	GPR	\$250,000.00	0.00	0	\$0	0.00		(250,000)	0.00	0	0.00	(250,000)	0.00
445	1bm	108	GPR	\$3,661,700.00	8.00	0	\$3,652,800	8.00		(8,900)	0.00	8,900	0.00	0	0.00
445	1ga	130	PR	\$379,800.00	0.00	0	\$377,100	0.00		(2,700)	0.00	2,700	0.00	0	0.00
445	1gb	127	PR	\$263,700.00	0.40	0	\$264,500	0.40		800	0.00	(800)	0.00	0	0.00
445	1gd	136	PR	\$1,980,100.00	2.50	0	\$1,916,200	2.50		(63,900)	0.00	63,900	0.00	0	0.00
445	1gk	128	PR	\$390,900.00	6.00	0	\$344,400	3.00		(46,500)	(3.00)	5,300	0.00	(41,200)	(3.00)
445	1ka	120	PR	\$36,879,200.00	14.65	0	\$36,900,900	14.65	1	21,700	0.00	(21,700)	0.00	(251,700)	0.00
445	1kc	185	PR	\$37,880,300.00	194.70	0	\$37,464,300	194.70		(416,000)	0.00	416,000	0.00	0	0.00
445	1km	121	PR	\$155,600.00	0.00	0	\$155,600	0.00		0	0.00	0	0.00	0	0.00
445	1ra	169	SEG	\$13,436,200.00	61.80	0	\$13,773,200	98.30		337,000	36.50	(62,000)	0.00	275,000	36.50
445	1rb	162	SEG	\$93,900.00	0.00	0	\$93,900	0.00		0	0.00	0	0.00	0	0.00
445	1rp	177	SEG	\$1,217,000.00	6.00	0	\$1,199,400	6.00		(17,600)	0.00	17,600	0.00	0	0.00
445	1v	172	SEG	\$331,500.00	5.00	0	\$515,000	5.00		183,500	0.00	(183,500)	0.00	0	0.00
445	5h	539	PR	\$149,100.00	0.00	0	\$149,100	0.00		0	0.00	0	0.00	0	0.00
445	5i	530	PR	\$1,000.00	0.00	0	\$1,000	0.00		0	0.00	0	0.00	0	0.00
Totals				105,888,200	373.70	0	106,001,700	408.20		113,500	34.50	138,200	0.00	0	34.50

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 Reduce 20.445(1)(ka) by \$251,700 to meet agency 0% Change Target Reduction.
- 2
- 3

ACT 201

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

FY: **FY22**
 Agency: **DWD - 445**

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 FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2021-22		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
445	1a	101	GPR	\$8,818,200	74.65	(440,900)	\$9,194,300	75.65		376,100	1.00	(108,200)	0.00	267,900	1.00
445	1aL	115	GPR	\$250,000	0.00	(12,500)	\$0	0.00		(250,000)	0.00	0	0.00	(250,000)	0.00
445	1bm	108	GPR	\$3,661,700	8.00	(183,100)	\$3,652,800	8.00		(8,900)	0.00	8,900	0.00	0	0.00
445	1ga	130	PR	\$379,800	0.00	(19,000)	\$377,100	0.00		(2,700)	0.00	2,700	0.00	0	0.00
445	1gb	127	PR	\$263,700	0.40	(13,200)	\$264,500	0.40		800	0.00	(800)	0.00	0	0.00
445	1gd	136	PR	\$1,980,100	2.50	(99,000)	\$1,916,200	2.50		(63,900)	0.00	63,900	0.00	0	0.00
445	1gk	128	PR	\$390,900	6.00	(19,500)	\$344,400	3.00		(46,500)	(3.00)	5,300	0.00	(41,200)	(3.00)
445	1ka	120	PR	\$36,879,200	14.65	(1,844,000)	\$36,900,900	14.65	1	21,700	0.00	(21,700)	0.00	(5,546,300)	0.00
445	1kc	185	PR	\$37,880,300	194.70	(1,894,000)	\$37,464,300	194.70		(416,000)	0.00	416,000	0.00	0	0.00
445	1km	121	PR	\$155,600	0.00	(7,800)	\$155,600	0.00		0	0.00	0	0.00	0	0.00
445	1ra	169	SEG	\$13,436,200	61.80	(671,800)	\$13,773,200	98.30		337,000	36.50	(62,000)	0.00	275,000	36.50
445	1rb	162	SEG	\$93,900	0.00	(4,700)	\$93,900	0.00		0	0.00	0	0.00	0	0.00
445	1rp	177	SEG	\$1,217,000	6.00	(60,900)	\$1,199,400	6.00		(17,600)	0.00	17,600	0.00	0	0.00
445	1v	172	SEG	\$331,500	5.00	(16,600)	\$515,000	5.00		183,500	0.00	(183,500)	0.00	0	0.00
445	5h	539	PR	\$149,100	0.00	(7,500)	\$149,100	0.00		0	0.00	0	0.00	0	0.00
445	5i	530	PR	\$1,000	0.00	(100)	\$1,000	0.00		0	0.00	0	0.00	0	0.00
Totals				105,888,200	373.70	(5,294,600)	106,001,700	408.20		113,500	34.50	138,200	0.00	(5,294,600)	34.50

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 = (5,294,600)

Difference = 0
 Should equal \$0

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

- 1 Reduce 20.445(1)(ka) by \$5,546,300 to meet agency 5% Target Reduction.
- 2
- 3
- 4
- 5

ACT 201

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

FY: **FY23**
 Agency: **DWD - 445**

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 FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change		Proposed Budget 2022-23		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs		
	Alpha	Numeric		\$	FTE	Target	Proposed \$	Proposed FTE	\$		FTE	\$	FTE	\$	FTE		
445	1a	101	GPR	\$8,818,200.00	74.65	0	\$9,213,700	75.65			395,500	1.00	(108,200)	0.00		287,300	1.00
445	1aL	115	GPR	\$250,000.00	0.00	0	\$0	0.00			(250,000)	0.00	0	0.00		(250,000)	0.00
445	1bm	108	GPR	\$3,661,700.00	8.00	0	\$3,652,800	8.00			(8,900)	0.00	8,900	0.00		0	0.00
445	1ga	130	PR	\$379,800.00	0.00	0	\$377,100	0.00			(2,700)	0.00	2,700	0.00		0	0.00
445	1gb	127	PR	\$263,700.00	0.40	0	\$264,500	0.40			800	0.00	(800)	0.00		0	0.00
445	1gd	136	PR	\$1,980,100.00	2.50	0	\$1,916,200	2.50			(63,900)	0.00	63,900	0.00		0	0.00
445	1gk	128	PR	\$390,900.00	6.00	0	\$344,400	3.00			(46,500)	(3.00)	5,300	0.00		(41,200)	(3.00)
445	1ka	120	PR	\$36,879,200.00	14.65	0	\$36,900,900	14.65	1		21,700	0.00	(21,700)	0.00		(271,100)	0.00
445	1kc	185	PR	\$37,880,300.00	194.70	0	\$37,464,300	194.70			(416,000)	0.00	416,000	0.00		0	0.00
445	1km	121	PR	\$155,600.00	0.00	0	\$155,600	0.00			0	0.00	0	0.00		0	0.00
445	1ra	169	SEG	\$13,436,200.00	61.80	0	\$13,773,200	98.30			337,000	36.50	(62,000)	0.00		275,000	36.50
445	1rb	162	SEG	\$93,900.00	0.00	0	\$93,900	0.00			0	0.00	0	0.00		0	0.00
445	1rp	177	SEG	\$1,217,000.00	6.00	0	\$1,199,400	6.00			(17,600)	0.00	17,600	0.00		0	0.00
445	1v	172	SEG	\$331,500.00	5.00	0	\$515,000	5.00			183,500	0.00	(183,500)	0.00		0	0.00
445	5h	539	PR	\$149,100.00	0.00	0	\$149,100	0.00			0	0.00	0	0.00		0	0.00
445	5i	530	PR	\$1,000.00	0.00	0	\$1,000	0.00			0	0.00	0	0.00		0	0.00
Totals				105,888,200	373.70	0	106,021,100	408.20			132,900	34.50	138,200	0.00		0	34.50

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 Reduce 20.445(1)(ka) by \$271,100 to meet agency 0% Change Target Reduction.
- 2
- 3

ACT 201

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

FY: **FY23**

Agency: **DWD - 445**

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 FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 5% Reduction		Proposed Budget 2022-23		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	Target	Proposed \$	Proposed FTE	\$		FTE	\$	FTE	\$	FTE	
445	1a	101	GPR	\$8,818,200.00	74.65	(440,900)	\$9,213,700	75.65			395,500	1.00	(108,200)	0.00	287,300	1.00
445	1aL	115	GPR	\$250,000.00	0.00	(12,500)	\$0	0.00			(250,000)	0.00	0	0.00	(250,000)	0.00
445	1bm	108	GPR	\$3,661,700.00	8.00	(183,100)	\$3,652,800	8.00			(8,900)	0.00	8,900	0.00	0	0.00
445	1ga	130	PR	\$379,800.00	0.00	(19,000)	\$377,100	0.00			(2,700)	0.00	2,700	0.00	0	0.00
445	1gb	127	PR	\$263,700.00	0.40	(13,200)	\$264,500	0.40			800	0.00	(800)	0.00	0	0.00
445	1gd	136	PR	\$1,980,100.00	2.50	(99,000)	\$1,916,200	2.50			(63,900)	0.00	63,900	0.00	0	0.00
445	1gk	128	PR	\$390,900.00	6.00	(19,500)	\$344,400	3.00			(46,500)	(3.00)	5,300	0.00	(41,200)	(3.00)
445	1ka	120	PR	\$36,879,200.00	14.65	(1,844,000)	\$36,900,900	14.65			21,700	0.00	(21,700)	0.00	(5,565,700)	0.00
445	1kc	185	PR	\$37,880,300.00	194.70	(1,894,000)	\$37,464,300	194.70			(416,000)	0.00	416,000	0.00	0	0.00
445	1km	121	PR	\$155,600.00	0.00	(7,800)	\$155,600	0.00			0	0.00	0	0.00	0	0.00
445	1ra	169	SEG	\$13,436,200.00	61.80	(671,800)	\$13,773,200	98.30			337,000	36.50	(62,000)	0.00	275,000	36.50
445	1rb	162	SEG	\$93,900.00	0.00	(4,700)	\$93,900	0.00			0	0.00	0	0.00	0	0.00
445	1rp	177	SEG	\$1,217,000.00	6.00	(60,900)	\$1,199,400	6.00			(17,600)	0.00	17,600	0.00	0	0.00
445	1v	172	SEG	\$331,500.00	5.00	(16,600)	\$515,000	5.00			183,500	0.00	(183,500)	0.00	0	0.00
445	5h	539	PR	\$149,100.00	0.00	(7,500)	\$149,100	0.00			0	0.00	0	0.00	0	0.00
445	5i	530	PR	\$1,000.00	0.00	(100)	\$1,000	0.00			0	0.00	0	0.00	0	0.00
Totals				105,888,200	373.70	(5,294,600)	106,021,100	408.20			132,900	34.50	138,200	0.00	(5,294,600)	34.50

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 = (5,294,600)

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

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

- 1 Reduce 20.445(1)(ka) by \$5,565,700 to meet agency 5% Target Reduction.
- 2
- 3
- 4
- 5