

WORKFORCE DEVELOPMENT

Budget Summary							
Fund	2022-23 Base Year Doubled	2023-25 Governor	2023-25 Jt. Finance	Joint Finance Change to:			
				Governor		Base	
				Amount	Percent	Amount	Percent
GPR	\$110,215,000	\$374,952,900	\$118,943,200	-\$256,009,700	- 68.3%	\$8,728,200	7.9%
FED	419,612,200	465,867,700	463,308,700	- 2,559,000	-0.5	43,696,500	10.4
PR	158,096,800	156,848,300	155,981,600	-866,700	-0.6	- 2,115,200	- 1.3
SEG	<u>52,902,400</u>	<u>306,397,000</u>	<u>52,845,600</u>	<u>- 253,551,400</u>	- 82.8	<u>- 56,800</u>	- 0.1
TOTAL	\$740,826,400	\$1,304,065,900	\$791,079,100	-\$512,986,800	- 39.3%	\$50,252,700	6.8%

FTE Position Summary					
Fund	2022-23 Base	2024-25 Governor	2024-25 Jt. Finance	Joint Finance Change to:	
				Governor	2022-23 Base
GPR	151.03	168.45	151.02	-17.43	- 0.01
FED	1,237.97	1,168.55	1,140.32	-28.23	- 97.65
PR	212.65	213.65	210.11	-3.54	- 2.54
SEG	<u>72.80</u>	<u>270.80</u>	<u>72.80</u>	<u>- 198.00</u>	<u>0.00</u>
TOTAL	1,674.45	1,821.45	1,574.25	- 247.20	- 100.20

Budget Change Items

Departmentwide and Vocational Rehabilitation

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding Positions	Funding	Funding	Positions	Funding Positions	Funding Positions
GPR	\$983,800	0.00	-\$351,000	0.00	\$632,800	0.00
FED	5,445,600	- 71.00	- 2,559,000	0.00	2,886,600	-71.00
PR	- 1,466,800	0.00	- 648,400	0.00	- 2,115,200	0.00
SEG	<u>81,200</u>	<u>0.00</u>	<u>- 138,000</u>	<u>0.00</u>	<u>- 56,800</u>	<u>0.00</u>
Total	\$5,043,800	- 71.00	-\$3,696,400	0.00	\$1,347,400	- 71.00

Governor: Adjust the base budget by \$3,207,600 and -62.0 positions in 2023-24, and

\$1,836,200 and -71.0 positions in 2024-25. The adjustments are for: (a) turnover reduction (-\$263,800 GPR, -\$1,919,600 FED, -\$486,300 PR, and -\$103,700 SEG annually); (b) removal of noncontinuing elements from the base (-\$2,661,400 FED and -62.0 FED positions in 2023-24 and -\$4,032,800 FED and -71.0 FED positions in 2024-25); (c) full funding of continuing position salaries and fringe benefits (\$685,400 GPR, \$8,674,100 FED, \$93,700 PR, and \$208,300 SEG annually); (d) overtime (\$153,600 PR annually); and (e) full funding of lease and directed move costs (\$70,300 GPR, -\$684,600 FED, -\$494,400 PR, and -\$64,000 SEG annually).

Joint Finance: Increase the rate used to calculate turnover reduction from 3% to 5% for all appropriations subject to a 3% turnover rate. Reduce funding under the turnover reduction standard budget adjustment by -\$175,500, GPR, -\$1,279,500 FED, -\$324,200 PR and -\$69,000 SEG annually.

2. SUPPLIES AND SERVICES FUNDING *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$234,800	- \$234,800	\$0

3. TRIBAL LIAISON POSITION *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$151,000	1.00	- \$151,000	- 1.00	\$0	0.00

4. EQUITY OFFICER POSITION *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
PR	\$173,900	1.00	- \$173,900	- 1.00	\$0	0.00

5. FEDERAL REESTIMATES

FED	\$40,809,900
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Governor/Joint Finance: Increase estimated federal funding by \$26,066,800 in 2023-24 and \$14,743,100 in 2024-25. The adjustments are to align expenditure authority with the amount of revenue that DWD estimates will be deposited into those appropriations. The adjustments would

affect the following federal appropriations:

<u>Appropriation</u>	<u>2023-24</u>	<u>2024-25</u>
Workforce investment and assistance	\$1,823,000	\$2,047,000
Unemployment administration	20,092,500	8,544,800
Vocational rehabilitation program aids	1,081,300	1,081,300
Vocational rehabilitation project aids	<u>3,070,000</u>	<u>3,070,000</u>
Total	\$26,066,800	\$14,743,100

6. VOCATIONAL REHABILITATION SELF-EMPLOYMENT CLIENTS *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor	Jt. Finance	Net Change
GPR	0.42	- 0.42	0.00
FED	<u>1.58</u>	<u>- 1.58</u>	<u>0.00</u>
Total	2.00	- 2.00	0.00

7. DELETE VACANT POSITIONS

Joint Finance: Delete 0.01 GPR, 26.65 FED, and 2.54 PR positions that have been vacant for 18 months or more.

	Positions
GPR	- 0.01
FED	- 26.65
PR	<u>- 2.54</u>
Total	- 29.20

Employment and Training

1. WORKFORCE INNOVATION GRANTS *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$200,000,000	- \$200,000,000	\$0

2. **WORKER ADVANCEMENT INITIATIVE** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$26,500,000	- \$26,500,000	\$0

3. **CLEAN ENERGY TRAINING AND REEMPLOYMENT** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$10,000,000	- \$10,000,000	\$0

4. **REGISTERED APPRENTICESHIPS FOR INFORMATION TECHNOLOGY CAREERS** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$9,000,000	- \$9,000,000	\$0

5. **YOUTH SERVICES GRANTS** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$8,800,000	- \$8,800,000	\$0

6. **WISCONSIN GREEN JOBS TRAINING PROGRAM** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$2,000,000	- \$2,000,000	\$0

7. **FAST FORWARD** [LFB Paper 870]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$2,000,000	-\$4,000,000	-\$2,000,000

Governor: Provide \$1,000,000 annually for the Department's workforce training grants appropriation ("Fast Forward"). Base level funding for the appropriation is \$6,250,000. The Executive Budget Book indicates that this funding is intended for training grants for green jobs, such as environmental and conservation career paths.

Joint Finance: Reduce funding by \$2,000,000 annually, so that annual funding would be \$5,250,000. Require the Department to allocate \$975,800 in each year of the 2023-25 biennium to the Department of Corrections to support instructor costs for technical mobile labs.

8. **REGISTERED APPRENTICESHIPS FOR HEALTH CARE CAREERS** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$936,600	1.00	-\$936,600	- 1.00	\$0	0.00

9. **SERVICES FOR VETERANS** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$900,000	-\$900,000	\$0

10. **CORRECTIONAL INSTITUTION JOB CENTERS** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$886,200	6.00	-\$886,200	- 6.00	\$0	0.00

11. JOB CENTER STAFFING *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)		Jt. Finance (Chg. to Gov)		Net Change	
	Funding Positions		Funding Positions		Funding Positions	
GPR	\$709,800	3.00	-\$709,800	- 3.00	\$0	0.00

12. EMPLOYMENT OPPORTUNITY DEMONSTRATION PROJECTS *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$401,200	-\$401,200	\$0

13. LOCAL YOUTH APPRENTICESHIP GRANTS

GPR	\$7,000,000
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Joint Finance: Provide \$3,000,000 in 2023-24 and \$4,000,000 in 2024-25 in additional funding to the Department's continuing appropriation for local youth apprenticeship grants. Funding for local youth apprenticeship grants would be \$9,000,000 in 2023-24 and \$10,000,000 in 2024-25.

14. CAREER AND TECHNICAL EDUCATION INCENTIVE GRANTS

GPR	\$3,000,000
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Joint Finance: Provide \$1,500,000 annually in additional funding to the DWD's annual appropriation for the purposes of funding career and technical education (CTE) incentive grant payments to school districts. Funding for CTE incentive grants would be \$8,000,000 each year.

15. CDL TRAINING GRANTS

Joint Finance: Provide \$250,000 annually in one-time funding to the Joint Committee on Finance's supplemental GPR appropriation for the purpose of funding commercial driver license (CDL) training grants. The fiscal effect of this provision is shown under "Program Supplements."

Equal Rights and Employment Regulation

1. **TRANSFER TO FAMILY AND MEDICAL LEAVE BENEFITS INSURANCE TRUST FUND** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR-Transfer	\$243,413,400	-\$243,413,400	\$0

2. **FAMILY AND MEDICAL LEAVE BENEFITS INSURANCE PROGRAM** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
Funding Positions	Funding	Positions	Funding Positions
SEG	\$243,413,400	198.0	-\$243,413,400 - 198.00
			\$0 0.00

3. **FAMILY AND MEDICAL LEAVE EXPANSION** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

4. **MIGRANT WORKERS** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
Funding Positions	Funding	Positions	Funding Positions
GPR	\$733,600	3.00	-\$733,600 - 3.00
			\$0 0.00

5. **MIGRANT LABOR CONTRACTOR AND CAMP FEES** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
PR	\$44,400	-\$44,400	\$0

6. SUBSTANCE ABUSE PREVENTION ON PUBLIC WORKS PROJECTS [LFB Paper 880]

	<u>Governor</u> <u>(Chg. to Base)</u>		<u>Jt. Finance</u> <u>(Chg. to Gov)</u>		<u>Net Change</u>	
	Funding Positions		Funding	Positions	Funding	Positions
GPR	\$500,900	3.00	-\$405,500	- 3.00	\$95,400	0.00

Governor: Provide \$214,700 in 2023-24 and \$286,200 in 2024-25 and 3.0 positions beginning in 2023-24 to the Department's general program operations appropriation for the administration and enforcement of a substance abuse prevention program. In 2023-24, \$99,300 would be provided for salaries, \$44,100 for fringe benefits, and \$71,300 for supplies and services; in 2024-25, \$132,300 would be provided for salaries, \$58,800 for fringe benefits, and \$95,100 for supplies and services. The Executive Budget Book indicates that the additional position authority and funding would be for outreach and investigative activities related to state law prohibitions on workers possessing, distributing, delivering or being under the influence of alcohol and drugs on public works or utility projects.

Under current law, no employee may use, possess, attempt to possess, distribute, deliver, or be under the influence of a drug, or use or be under the influence of alcohol, while performing work on a public works project or public utility project. An employee is considered to be under the influence of alcohol if he or she has an alcohol concentration of .04 or more. Employers also must have in place a written program for the prevention of employee substance abuse.

Joint Finance: Modify provision to provide \$95,400 and 1.0 one-year project position in 2023-24.

- 7. **MINIMUM WAGE** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*
- 8. **PREVAILING WAGE** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*
- 9. **REPEAL RIGHT TO WORK** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*
- 10. **PROJECT LABOR AGREEMENTS** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*
- 11. **LOCAL EMPLOYMENT REGULATIONS** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

12. **DISCRIMINATION ON THE BASIS OF GENDER EXPRESSION OR GENDER IDENTITY** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

13. **CIVIL ACTIONS REGARDING EMPLOYMENT DISCRIMINATION, UNFAIR HONESTY TESTING, AND UNFAIR GENETIC TESTING** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

14. **JOB APPLICANT CONVICTION RECORD** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

15. **EMPLOYEE COMPENSATION INFORMATION** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

Worker's Compensation and Unemployment Insurance

1. **SUPPLEMENTAL BENEFITS APPROPRIATION** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
SEG	\$10,000,000	-\$10,000,000	\$0

2. **EMPLOYEE MISCLASSIFICATION** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

3. **PTSD COVERAGE FOR FIRST RESPONDERS** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

4. **WORKER'S COMPENSATION--UNINSURED EMPLOYERS FUND** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

5. **RECEIPT OF SOCIAL SECURITY DISABILITY INSURANCE PAYMENTS** *(Removed from budget consideration pursuant to Joint Finance Motion #10)*