

WORKFORCE DEVELOPMENT

Budget Summary						FTE Position Summary				
Fund	2022-23 Adjusted Base	Act 19		2023-25 Change Over Base Year Doubled		2022-23	Act 19		2024-25 Over 2022-23	
		2023-24	2024-25	Amount	%		2023-24	2024-25	Number	%
GPR	\$55,107,500	\$59,019,300	\$59,923,900	\$8,728,200	7.9%	151.03	152.02	151.02	- 0.01	0.0%
FED	209,806,100	238,001,900	225,306,800	43,696,500	10.4	1,237.97	1,149.32	1,140.32	- 97.65	- 7.9
PR	79,048,400	77,990,800	77,990,800	- 2,115,200	- 1.3	212.65	210.11	210.11	- 2.54	- 1.2
SEG	<u>26,451,200</u>	<u>26,422,800</u>	<u>26,422,800</u>	<u>- 56,800</u>	- 0.1	<u>72.80</u>	<u>72.80</u>	<u>72.80</u>	<u>0.00</u>	0.0
TOTAL	\$370,413,200	\$401,434,800	\$389,644,300	\$50,252,700	6.8%	1,674.45	1,584.25	1,574.25	- 100.20	- 6.0%

Budget Change Items

Departmentwide and Vocational Rehabilitation

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]

Adjust the base budget by \$1,359,400 and -62.0 positions in 2023-24, and -\$12,000 and -71.0 positions in 2024-25. The adjustments are for: (a) turnover reduction (-\$439,300 GPR, -\$3,199,100 FED, -\$810,500 PR, and -\$172,700 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).

	Funding	Positions
GPR	\$632,800	0.00
FED	2,886,600	-71.00
PR	- 2,115,200	0.00
SEG	<u>- 56,800</u>	<u>0.00</u>
Total	\$1,347,400	- 71.00

2. FEDERAL REESTIMATES

FED	\$40,809,900
-----	--------------

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

3. DELETE VACANT POSITIONS

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. FAST FORWARD [LFB Paper 870]

GPR	- \$2,000,000
-----	---------------

Reduce funding by \$1,000,000 annually for the Department's workforce training grants appropriation ("Fast Forward"), 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.

[Act 19 Section: 386]

2. LOCAL YOUTH APPRENTICESHIP GRANTS

GPR	\$7,000,000
-----	-------------

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.

3. CAREER AND TECHNICAL EDUCATION INCENTIVE GRANTS

GPR	\$3,000,000
-----	-------------

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.

4. CDL TRAINING GRANTS

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. SUBSTANCE ABUSE PREVENTION ON PUBLIC WORKS PROJECTS [LFB Paper 880]	GPR	\$95,400
---	-----	----------

Provide \$95,400 and 1.0 one-year project position in 2023-24 to the Department's general program operations appropriation for the administration and enforcement of a substance abuse prevention program. 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.