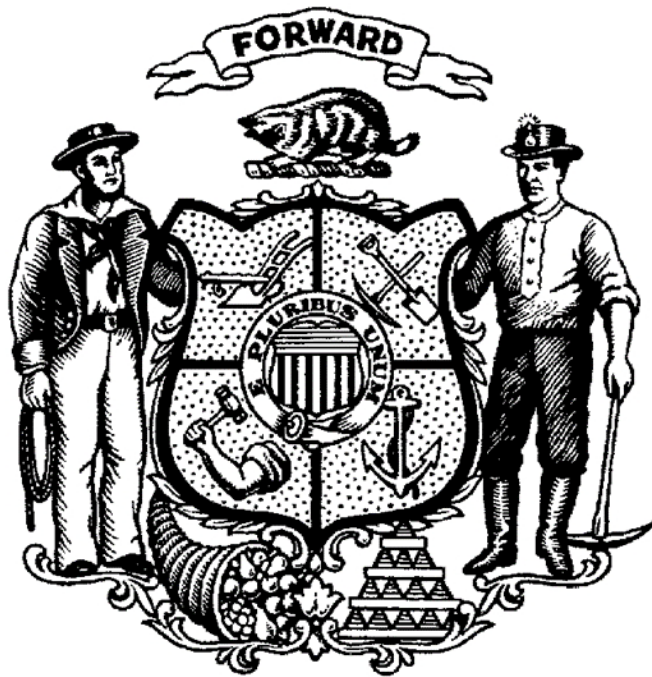


State of Wisconsin

Employment Relations Commission



Agency Budget Request
2023 – 2025 Biennium
September 15, 2022

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STATE OF WISCONSIN
Employment Relations Commission

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James J. Daley
Chairman

September 15, 2022

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

Dear Governor:

Please find enclosed the Biennial Budget Request of the Wisconsin Employment Relations Commission for the 2021-23 biennium. Our budget request includes standard budget adjustment decision items only with no additional programs or personnel.

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

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

We respectfully request your consideration and approval of our 2023-2025 biennial budget. We look forward to working with you, the Executive Office, and the Legislature throughout the budget process. Should you have any questions, please do not hesitate to contact me.

Respectfully Submitted,
WISCONSIN EMPLOYMENT RELATIONS COMMISSION

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

James J. Daley
Chairman

AGENCY DESCRIPTION

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

The commission is charged with administering processes established by the Wisconsin Employment Peace Act, Municipal Employment Relations Act and State Employment Labor Relations Act (Subchapters I, IV and V of Chapter 111, Wisconsin Statutes) to avoid the costly consequences of strikes, lockouts and other interruptions of services and production. The commission's labor relations work includes conducting elections to determine bargaining units and bargaining representatives; issuing decisions regarding unfair labor practice, election, unit clarification and declaratory ruling cases; mediating collective bargaining disputes; and providing arbitration services for grievances arising over the interpretation and application of existing collective bargaining agreements. The commission also issues decisions regarding appeals of certain state personnel actions under s. 230.45(1), Wisconsin Statutes, and provides labor management consensus bargaining training, designed to enable the parties to work together to achieve common goals.

MISSION

The mission of the commission is to promote peaceful and harmonious labor-management relations by professionally and impartially administering Wisconsin's municipal, state, and private sector labor relations statutes to protect and promote the interrelated interests of the public, the employee and the employer. Through its administration of the statutes, the commission aims to provide taxpayers, labor, management and the public with cost-effective services that promote employment peace, employee freedom to choose whether to bargain collectively, uninterrupted production of goods and services, orderly and constructive employment relations, and efficient administration of state and local government.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Labor Relations

Goal: Promptly, competently, and fairly address and resolve the parties' disputes in grievance arbitration, civil service, labor law complaints and election cases.

Objective/Activity: Work toward 100 percent timeline compliance for all decisions and awards.

Goal: Delivery of effective mediation services to municipal, state, and private sectors.

Objective/Activity: Provide timely and effective mediation services.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

| | Performance Measure | Goal 2021 | Actual 2021 | Goal 2022 | Actual 2022 |
|----|--|----------------------|------------------------|----------------------|------------------------|
| 1. | Percentage of mediation-type cases closed without interest arbitration award or fact-finding recommendation. | 90% | 87% | 90% | 93% |
| 1. | Percentage of labor relations decisions and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines. | 90% | 100% | 90% | 100% |
| 1. | Percentage of grievance awards issued by attorney-mediator staff and commissioners in compliance with time guidelines. | 85% | 100% | 85% | 71% |
| 1. | Percentage of personnel appeals and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines. | 90% | 97% | 90% | 99% |
| 1. | Percentage of cases with internal non-statutory timelines. Case types include grievance arbitration, impartial hearing officer, and draft/proposed decisions in elections and stat civil service appeals. ¹ | 90% | 85% | 90% | 83% |
| 1. | Percentage of cases with a statutory timeline. Case types include stat civil service appeals and statutory labor relations cases. | 100% | 97% | 100% | 93% |

Note: Based on fiscal year.

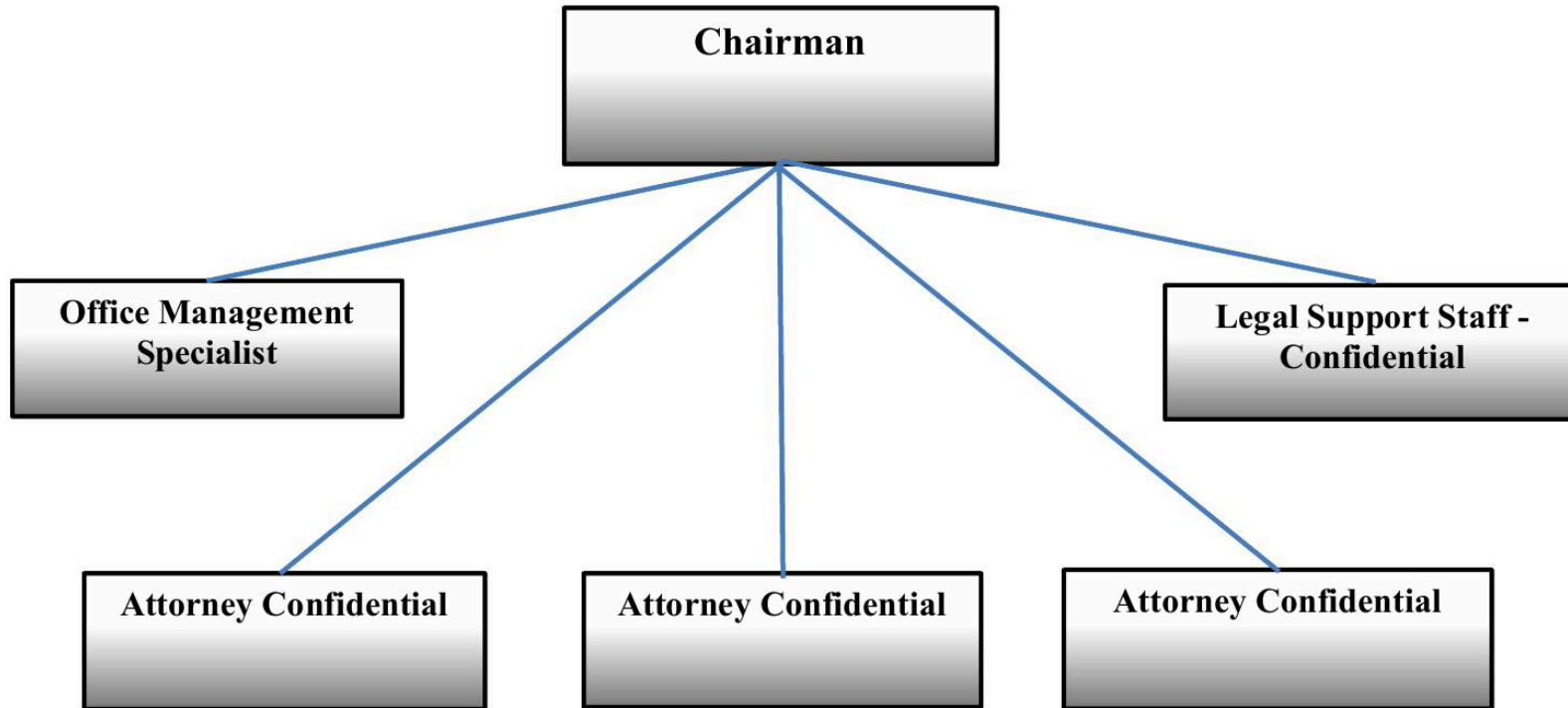
2023, 2024 AND 2025 GOALS

| Prog. No. | Performance Measure | Goal 2023 | Goal 2024 | Goal 2025 |
|------------------|---|------------------|------------------|------------------|
| 1. | Percentage of mediation-type cases closed without interest arbitration award or fact-finding recommendation. | 90% | 90% | 90% |
| 1. | Percentage of labor relations decisions and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines. | 90% | 90% | 90% |
| 1. | Percentage of grievance awards issued by attorney-mediator staff and commissioners in compliance with time guidelines. | 85% | 85% | 85% |
| 1. | Percentage of personnel appeals and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines. | 90% | 90% | 90% |
| 1. | Percentage of cases with a statutory timeline. Case types include stat civil service appeals and statutory labor relations cases. | 100% | 100% | 100% |

Note: Based on fiscal year.

The commission has modified the prior performance measures to better focus on how successfully the commission and its staff meet all statutorily established deadlines for issuance of decisions (both in state civil service appeals and labor relations cases).

Wisconsin Employment Relations Commission
Organizational Chart



Agency Total by Fund Source

Employment Relations Commission

2325 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 | S | \$834,695 | \$883,800 | \$877,200 | \$877,200 | 6.00 | 6.00 | \$1,767,600 | \$1,754,400 | (\$13,200) | -0.70% |
| Total | | \$834,695 | \$883,800 | \$877,200 | \$877,200 | 6.00 | 6.00 | \$1,767,600 | \$1,754,400 | (\$13,200) | -0.70% |
| PR | S | \$120,006 | \$145,600 | \$145,600 | \$145,600 | 0.00 | 0.00 | \$291,200 | \$291,200 | \$0 | 0.00% |
| Total | | \$120,006 | \$145,600 | \$145,600 | \$145,600 | 0.00 | 0.00 | \$291,200 | \$291,200 | \$0 | 0.00% |
| Grand Total | | \$954,701 | \$1,029,400 | \$1,022,800 | \$1,022,800 | 6.00 | 6.00 | \$2,058,800 | \$2,045,600 | (\$13,200) | -0.60% |

Agency Total by Program

Employment Relations Commission

2325 Biennial Budget

| Source of Funds | Prior Year Total | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | |
|----------------------------|------------------|--------------------|--------------------|--------------------|--------------|--------------|-------------------------|--------------------|-------------------|-------------------|
| | | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % |
| 01 Labor relations | | | | | | | | | | |
| Non Federal | | | | | | | | | | |
| GPR | \$834,695 | \$883,800 | \$877,200 | \$877,200 | 6.00 | 6.00 | \$1,767,600 | \$1,754,400 | (\$13,200) | -0.75% |
| S | \$834,695 | \$883,800 | \$877,200 | \$877,200 | 6.00 | 6.00 | \$1,767,600 | \$1,754,400 | (\$13,200) | -0.75% |
| PR | \$120,006 | \$145,600 | \$145,600 | \$145,600 | 0.00 | 0.00 | \$291,200 | \$291,200 | \$0 | 0.00% |
| S | \$120,006 | \$145,600 | \$145,600 | \$145,600 | 0.00 | 0.00 | \$291,200 | \$291,200 | \$0 | 0.00% |
| Total - Non Federal | \$954,701 | \$1,029,400 | \$1,022,800 | \$1,022,800 | 6.00 | 6.00 | \$2,058,800 | \$2,045,600 | (\$13,200) | -0.64% |
| S | \$954,701 | \$1,029,400 | \$1,022,800 | \$1,022,800 | 6.00 | 6.00 | \$2,058,800 | \$2,045,600 | (\$13,200) | -0.64% |
| PGM 01 Total | \$954,701 | \$1,029,400 | \$1,022,800 | \$1,022,800 | 6.00 | 6.00 | \$2,058,800 | \$2,045,600 | (\$13,200) | -0.64% |
| GPR | \$834,695 | \$883,800 | \$877,200 | \$877,200 | 6.00 | 6.00 | \$1,767,600 | \$1,754,400 | (\$13,200) | -0.75% |
| S | \$834,695 | \$883,800 | \$877,200 | \$877,200 | 6.00 | 6.00 | \$1,767,600 | \$1,754,400 | (\$13,200) | -0.75% |
| PR | \$120,006 | \$145,600 | \$145,600 | \$145,600 | 0.00 | 0.00 | \$291,200 | \$291,200 | \$0 | 0.00% |
| S | \$120,006 | \$145,600 | \$145,600 | \$145,600 | 0.00 | 0.00 | \$291,200 | \$291,200 | \$0 | 0.00% |
| TOTAL 01 | \$954,701 | \$1,029,400 | \$1,022,800 | \$1,022,800 | 6.00 | 6.00 | \$2,058,800 | \$2,045,600 | (\$13,200) | -0.64% |
| S | \$954,701 | \$1,029,400 | \$1,022,800 | \$1,022,800 | 6.00 | 6.00 | \$2,058,800 | \$2,045,600 | (\$13,200) | -0.64% |
| AGENCY TOTAL | \$954,701 | \$1,029,400 | \$1,022,800 | \$1,022,800 | 6.00 | 6.00 | \$2,058,800 | \$2,045,600 | (\$13,200) | -0.64% |

Agency Total by Decision Item

Employment Relations Commission

2325 Biennial Budget

| Decision Item | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|--------------------|--------------------|--------------|--------------|
| 2000 Adjusted Base Funding Level | \$1,029,400 | \$1,029,400 | 6.00 | 6.00 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | (\$6,600) | (\$6,600) | 0.00 | 0.00 |
| 3011 Minor Transfers Within the Same Alpha Appropriation | \$0 | \$0 | 0.00 | 0.00 |
| TOTAL | \$1,022,800 | \$1,022,800 | 6.00 | 6.00 |

Program Revenue

2325 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|---|
| DEPARTMENT | 425 | Employment Relations Commission |
| PROGRAM | 01 | Labor relations |
| SUBPROGRAM | | |
| NUMERIC APPROPRIATION | 34 | Fees, collective bargaining training, publications, and appeals |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|----------------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$115,305 | \$166,049 | \$198,549 | \$212,949 |
| Collected Revenue | \$170,750 | \$160,000 | \$160,000 | \$160,000 |
| Total Revenue | \$286,055 | \$326,049 | \$358,549 | \$372,949 |
| Expenditures | \$120,006 | \$127,500 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$145,600 | \$145,600 |
| Total Expenditures | \$120,006 | \$127,500 | \$145,600 | \$145,600 |
| Closing Balance | \$166,049 | \$198,549 | \$212,949 | \$227,349 |

Decision Item by Line

2325 Biennial Budget

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE: Adjusted Base Funding Level

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

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$571,200 | \$571,200 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$0 | \$0 |
| 04 | LTE/Misc. Salaries | \$11,000 | \$11,000 |
| 05 | Fringe Benefits | \$194,300 | \$194,300 |
| 06 | Supplies and Services | \$250,400 | \$250,400 |
| 07 | Permanent Property | \$2,500 | \$2,500 |
| 08 | Unallotted Reserve | \$0 | \$0 |
| 09 | Aids to Individuals & Organizations | \$0 | \$0 |
| 10 | Local Assistance | \$0 | \$0 |
| 11 | One-time Financing | \$0 | \$0 |
| 12 | Debt service | \$0 | \$0 |
| 13 | | \$0 | \$0 |
| 14 | | \$0 | \$0 |
| 15 | | \$0 | \$0 |
| 16 | | \$0 | \$0 |
| 17 | TOTAL | \$1,029,400 | \$1,029,400 |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 5.00 | 5.00 |
| 20 | Unclassified Positions Authorized | 1.00 | 1.00 |

Decision Item by Numeric

2325 Biennial Budget

Employment Relations Commission

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|--|--------------------|--------------------|--------------|--------------|
| | 2000 Adjusted Base Funding Level | | | | |
| 01 | Labor relations | | | | |
| | 01 General program operations | \$883,800 | \$883,800 | 6.00 | 6.00 |
| | 34 Fees, collective bargaining training, publications, and appeals | \$145,600 | \$145,600 | 0.00 | 0.00 |
| | Labor relations Sub Total | \$1,029,400 | \$1,029,400 | 6.00 | 6.00 |
| | Adjusted Base Funding Level Sub Total | \$1,029,400 | \$1,029,400 | 6.00 | 6.00 |
| | | | | | |
| | Agency Total | \$1,029,400 | \$1,029,400 | 6.00 | 6.00 |

Decision Item by Fund Source

2325 Biennial Budget

Employment Relations Commission

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|--|---|--------------------|--------------------|--------------|--------------|
| 2000 Adjusted Base Funding Level | | | | | |
| GPR | S | \$883,800 | \$883,800 | 6.00 | 6.00 |
| PR | S | \$145,600 | \$145,600 | 0.00 | 0.00 |
| Adjusted Base Funding Level Total | | \$1,029,400 | \$1,029,400 | 6.00 | 6.00 |
| | | | | | |
| Agency Total | | \$1,029,400 | \$1,029,400 | 6.00 | 6.00 |

Decision Item by Line

2325 Biennial Budget

Decision Item (DIN) - 3003

Decision Item (DIN) Title - Full Funding of Continuing Position Salaries & Fringe Benefits

NARRATIVE: Standard Budget Adjustment - Full Funding of Continuing Position Salaries & Fringe Benefits

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

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | (\$15,800) | (\$15,800) |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$0 | \$0 |
| 04 | LTE/Misc. Salaries | \$0 | \$0 |
| 05 | Fringe Benefits | \$9,200 | \$9,200 |
| 06 | Supplies and Services | \$0 | \$0 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted Reserve | \$0 | \$0 |
| 09 | Aids to Individuals & Organizations | \$0 | \$0 |
| 10 | Local Assistance | \$0 | \$0 |
| 11 | One-time Financing | \$0 | \$0 |
| 12 | Debt service | \$0 | \$0 |
| 13 | | \$0 | \$0 |
| 14 | | \$0 | \$0 |
| 15 | | \$0 | \$0 |
| 16 | | \$0 | \$0 |
| 17 | TOTAL | (\$6,600) | (\$6,600) |
| 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

2325 Biennial Budget

Employment Relations Commission

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|---|------------------|------------------|--------------|--------------|
| | 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | | | | |
| 01 | Labor relations | | | | |
| | 01 General program operations | (\$6,600) | (\$6,600) | 0.00 | 0.00 |
| | Labor relations Sub Total | (\$6,600) | (\$6,600) | 0.00 | 0.00 |
| | Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total | (\$6,600) | (\$6,600) | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | (\$6,600) | (\$6,600) | 0.00 | 0.00 |

Decision Item by Fund Source

2325 Biennial Budget

Employment Relations Commission

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|------------------|------------------|--------------|--------------|
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | | | | | |
| GPR | S | (\$6,600) | (\$6,600) | 0.00 | 0.00 |
| Full Funding of Continuing Position Salaries and Fringe Benefits Total | | (\$6,600) | (\$6,600) | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | (\$6,600) | (\$6,600) | 0.00 | 0.00 |

Decision Item by Line

2325 Biennial Budget

Decision Item (DIN) - 3011

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

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

| | | |
|-------------------|--------------|---------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 425 | Employment Relations Commission |

| | | |
|----------------------|--------------|---|
| DECISION ITEM | CODES | TITLES |
| | 3011 | Minor Transfers Within the Same Alpha Appropriation |

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$0 | \$0 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$0 | \$0 |
| 04 | LTE/Misc. Salaries | \$0 | \$0 |
| 05 | Fringe Benefits | \$0 | \$0 |
| 06 | Supplies and Services | \$2,500 | \$2,500 |
| 07 | Permanent Property | (\$2,500) | (\$2,500) |
| 08 | Unallotted Reserve | \$0 | \$0 |
| 09 | Aids to Individuals & Organizations | \$0 | \$0 |
| 10 | Local Assistance | \$0 | \$0 |
| 11 | One-time Financing | \$0 | \$0 |
| 12 | Debt service | \$0 | \$0 |
| 13 | | \$0 | \$0 |
| 14 | | \$0 | \$0 |
| 15 | | \$0 | \$0 |
| 16 | | \$0 | \$0 |
| 17 | TOTAL | \$0 | \$0 |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

Decision Item by Numeric

2325 Biennial Budget

Employment Relations Commission

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

Decision Item by Fund Source

2325 Biennial Budget

Employment Relations Commission

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

Act 201

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

FY: **FY2024 & FY2025**

Agency: **WERC - 425**

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 "FY24" TO "FY24 AND 25".

| Agency | Appropriation | | Fund Source | Adjusted Base | | (See Note 1) 0% Change Target | Proposed Budget 2023-25 | | Item Ref. | Change from Adj Base | | (See Note 2) Remove SBAs | | Change from Adjusted Base after Removal of SBAs | |
|---------------|---------------|---------|-------------|------------------|-------------|----------------------------------|-------------------------|--------------|-----------|----------------------|-------------|-----------------------------|-------------|---|-------------|
| | Alpha | Numeric | | \$ | FTE | | Proposed \$ | Proposed FTE | | \$ | FTE | \$ | FTE | | |
| 425 | 1a | 101 | GPR | \$883,800.00 | 6.00 | 0 | 877,200 | 6.00 | | (6,600) | 0.00 | 6,600 | 0.00 | 0 | 0.00 |
| 425 | 1i | 134 | PR | \$145,600.00 | 0.00 | 0 | 145,600 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Totals | | | | 1,029,400 | 6.00 | 0 | 1,022,800 | 6.00 | | (6,600) | 0.00 | 6,600 | 0.00 | 0 | 0.00 |

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINS 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

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

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

The proposed budget reduces the adjusted base and does not include the standard budget adjustments. This change will impact the Commission negatively by limiting the agency's ability to maintain statutorily required programs.

- 1
- 2
- 3

Act 201

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

FY: **FY2024 & FY2025**

Agency: **WERC - 425**

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 "FY24" TO "FY24 AND 25".

| Agency | Appropriation | | Fund Source | Adjusted Base | | (See Note 1) | Proposed Budget 2023-25 | | 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 |
| 425 | 1a | 101 | GPR | \$883,800.00 | 6.00 | (44,200) | 877,200 | 6.00 | | (6,600) | 0.00 | 6,600 | 0.00 | (51,500) | 0.00 |
| 425 | 1i | 134 | PR | \$145,600.00 | 0.00 | (7,300) | 145,600 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Totals | | | | 1,029,400 | 6.00 | (51,500) | 1,022,800 | 6.00 | | (6,600) | 0.00 | 6,600 | 0.00 | (51,500) | 0.00 |

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (51,500)
Difference = **0**
Should equal \$0

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

- 1 The proposed budget reduces the adjusted base by 5%, as well as, removes standard budget adjustments. This change will impact the Commission to downsize staff by 1 attorney position and reduce the Commission's ability to provide the current base level of essential services to our regulated communities.
- 2
- 3
- 4
- 5