

OFFICE OF STATE EMPLOYMENT RELATIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
PR-O	433,000	566,700	30.9	606,600	7.0
PR-S	5,210,100	5,406,100	3.8	5,425,200	0.4
TOTAL	5,643,100	5,972,800	5.8	6,031,800	1.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
PR-O	1.70	3.00	1.30	3.00	0.00
PR-S	46.95	46.95	0.00	46.95	0.00
TOTAL	48.65	49.95	1.30	49.95	0.00

AGENCY DESCRIPTION

Pursuant to Chapter 230, Wisconsin Statutes, the office oversees the state civil service system, which includes recruitment, examination and selection, classification, compensation, labor-management relations, collective bargaining, affirmative action, and other functions related to personnel management and employee relations. The office also provides fee-based human resource services to Wisconsin local governmental units through the Wisconsin Personnel Partners program. The office is headed by a director who is appointed by and serves at the pleasure of the Governor. The office includes three divisions: Affirmative Action, Merit Recruitment and Selection, and Compensation and Labor Relations.

MISSION

The mission of the office is to provide innovative human resources leadership and strategic direction to Wisconsin state government in order to maximize the quality and diversity of the state's workforce.

Employment Relations

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: State Employment Relations

Goal: Use information technology and human resources effectively and efficiently to build a skilled and diverse workforce.

Objective/Activity: Fully utilize Wisc.Jobs to streamline the state hiring processes.

Objective/Activity: Increase Wisconsin Personnel Partners customer base.

Objective/Activity: Use turnover and relevant market data to focus compensation efforts on critical job categories that provide essential services to the public.

Objective/Activity: Increase the number of racial/ethnic minorities and women in chronically underutilized job groups.

Objective/Activity: Reduce the number of arbitration cases.

Objective/Activity: Increase the number of outreach activities to community groups and state agencies.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Increase the percentage and/or number of applications submitted on-line.	70%	82%	75%	87%
1.	Increase the percentage and/or number of on-line and secure exams offered.	60%	75%	65%	84%
1.	Decrease days to score state centered examinations.	17 days	12 days	16 days	11 days
1.	Increase Wisconsin Personnel Partners new customer base.	3%	2.3%	3%	2.1%

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Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Reduce caseload of arbitrations.	Modify internal process to facilitate grievance procedure more efficiently	New grievance procedure developed due to change in collective bargaining law Staff began working with former union counterparts to schedule arbitration backlog for hearing	Streamline arbitration process	New grievance procedure implemented Staff continue to work with former union counterparts to schedule arbitration backlog for hearing
1.	Increase accessibility of arbitration case history.	Develop searchable arbitration database on-line for agencies to use	N/A due to change in collective bargaining law Grievances will now be heard by the Wisconsin Employment Relations Commission	Implement searchable arbitration database on-line for agencies to use	N/A due to change in collective bargaining law Grievances will now be heard by Wisconsin Employment Relations Commission
1.	Increase the number of minorities in chronically underutilized job groups.	1% or more in job groups identified in 2010	-4.3%	1% or more in job groups identified in 2011	10.1%
1.	Increase the number of women in chronically underutilized job groups.	1% or more in job groups identified in 2010	7.6%	1% or more in job groups identified in 2011	2.9%

Note: Based on fiscal year.

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2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Increase the percentage and/or number of applications submitted on-line.	80%	85%	90%
1.	Increase the percentage and/or number of on-line and secure exams offered.	70%	75%	80%
1.	Decrease days to score state centered examinations.	15 days	14 days	13 days
1.	Increase Wisconsin Personnel Partners new customer base.	1% ¹	1%	1%
1.	Reduce caseload of arbitrations.	Work with former union counterparts to schedule hearing dates to clean up backlog of arbitration cases ¹	Work with former union counterparts to schedule hearing dates to clean up backlog of arbitration cases	Work with former union counterparts to schedule hearing dates to clean up backlog of arbitration cases
1.	Increase the number of minorities in chronically underutilized job groups.	1% or more in job groups identified in 2012	1% or more in job groups identified in 2013	1% or more in job groups identified in 2014
1.	Increase the number of women in chronically underutilized job groups.	1% or more in job groups identified in 2012	1% or more in job groups identified in 2013	1% or more in job groups identified in 2014
1.	Increase the number of outreach activities to community groups. ²	30 outreach meetings with community groups	5%	5%
1.	Increase the number of outreach activities to state agencies. ²	Enhance presence with state agencies by one per month	5%	5%

Note: Based on fiscal year.

¹This goal for 2013 has been modified.

²Reflects a new objective/activity and corresponding performance measure for the 2013-15 biennium.

OFFICE OF STATE EMPLOYMENT RELATIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Health Insurance Premium Changes
2. Health Savings Account
3. State Employee Benefits Coordinator
4. Craft Employees
5. Convert Project Position
6. Wisconsin Personnel Partners
7. Standard Budget Adjustments

Employment Relations

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
PROGRAM REVENUE (2)	\$4,441.9	\$5,643.1	\$5,811.9	\$5,817.3	\$5,972.8	\$6,031.8
State Operations	4,441.9	5,643.1	5,811.9	5,817.3	5,972.8	6,031.8
TOTALS - ANNUAL	\$4,441.9	\$5,643.1	\$5,811.9	\$5,817.3	\$5,972.8	\$6,031.8
State Operations	4,441.9	5,643.1	5,811.9	5,817.3	5,972.8	6,031.8

(2) Includes Program Revenue-Service and Program Revenue-Other

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
PROGRAM REVENUE (2)	48.65	48.65	48.65	49.95	49.95
TOTALS - ANNUAL	48.65	48.65	48.65	49.95	49.95

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

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**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14 FY15		GOVERNOR'S RECOMMENDATION FY14 FY15	
1. State employment relations	\$4,441.9	\$5,643.1	\$5,811.9	\$5,817.3	\$5,972.8	\$6,031.8
TOTALS	\$4,441.9	\$5,643.1	\$5,811.9	\$5,817.3	\$5,972.8	\$6,031.8

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY13	AGENCY REQUEST FY14 FY15		GOVERNOR'S RECOMMENDATION FY14 FY15	
1. State employment relations	48.65	48.65	48.65	49.95	49.95
TOTALS	48.65	48.65	48.65	49.95	49.95

(4) All positions are State Operations unless otherwise specified

Employment Relations

1. Health Insurance Premium Changes

The Governor recommends that the maximum amount state and local employers participating in the plan may pay toward health insurance premiums be based on the average premium cost of plans in each tier, rather than the lowest tier. The Governor also recommends that if a tier has no plans offered in a given year, but is used solely to establish contribution amounts for employees who work and reside outside the state, the amount that employees are required to pay shall be the contribution amount for that tier in the prior year adjusted by the same inflation as the other tiers.

2. Health Savings Account

The Governor recommends that the director set the amount to be contributed to a health savings account to be used with an optional high-deductible health plan. See Department of Employee Trust Funds, Item #2.

3. State Employee Benefits Coordinator

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	41,100	0.00	54,800	0.00
TOTAL	0	0.00	0	0.00	41,100	0.00	54,800	0.00

The Governor recommends increasing expenditure authority and reallocating position authority for a new state employee benefits coordinator.

4. Craft Employees

The Governor recommends that craft employees pay all of their health insurance premiums, unless otherwise determined by the director. This is consistent with current practice.

5. Convert Project Position

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	124,200	1.00	0	0.00	124,200	1.00
TOTAL	0	0.00	124,200	1.00	0	0.00	124,200	1.00

The Governor recommends converting a project position to permanent to address ongoing policy analysis needs.

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6. Wisconsin Personnel Partners

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	119,800	1.30	159,700	1.30
TOTAL	0	0.00	0	0.00	119,800	1.30	159,700	1.30

The Governor recommends providing funding and position authority to expand the Wisconsin Personnel Partners program in order to deliver additional services to nonstate agencies.

7. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	13,900	0.00	13,900	0.00	13,900	0.00	13,900	0.00
PR-S	154,900	0.00	36,100	-1.00	154,900	0.00	36,100	-1.00
TOTAL	168,800	0.00	50,000	-1.00	168,800	0.00	50,000	-1.00

The Governor recommends adjusting the office's base budget for: (a) removal of noncontinuing elements from the base (-\$124,200 and -1.0 FTE position in FY15); (b) full funding of continuing position salaries and fringe benefits (\$164,700 in each year); (c) full funding of lease and directed moves costs (\$4,100 in FY14 and \$9,500 in FY15); and (d) minor transfers within the same alpha appropriation.

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