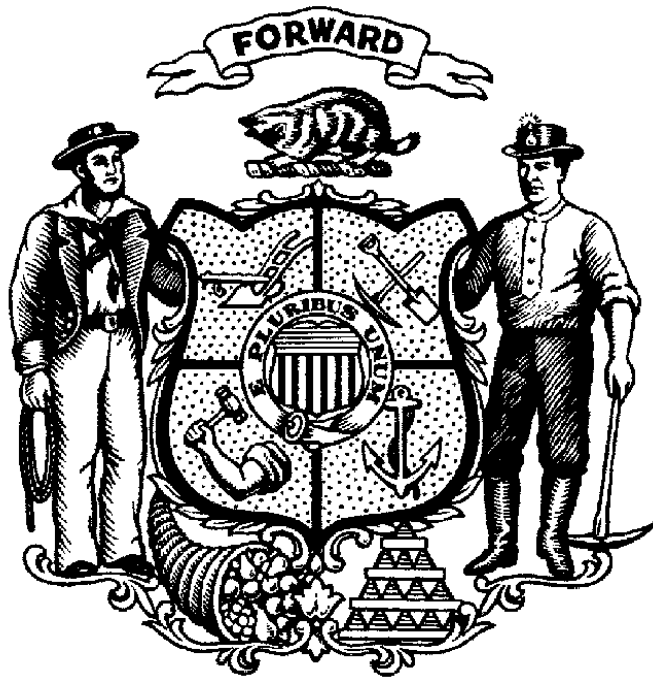


State of Wisconsin

Office of State Employment Relations



Agency Budget Request
2015 – 2017 Biennium
September 15, 2014

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STATE OF WISCONSIN
Office of State Employment Relations



101 E. Wilson St., 4th Floor
P.O. Box 7855
Madison, WI 53707-7855
Voice (608) 266-9820
FAX (608) 267-1020
TTY: Call Relay 711

Scott Walker, Governor

Gregory L. Gracz, Director

SERVING PEOPLE
WHO SERVE WISCONSIN

<http://oser.state.wi.us>

September 15, 2014

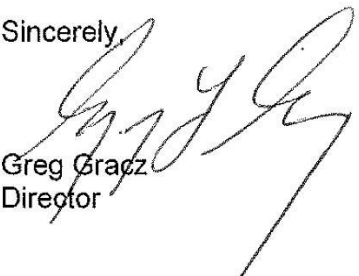
Michael Heifetz, Administrator
Division of Executive Budget and Finance
101 E. Wilson Street, 10th Floor
Madison, WI 53703

Dear Mr. Heifetz:

Please find the enclosed Office of State Employment Relations 2015-2017 Biennial Budget request. This request contains standard budget adjustment items according to State Budget Office guidelines.

I look forward to working with your office over the coming months as you prepare the Governor's Biennial Budget proposal. If you have any questions regarding request, please feel free to contact me.

Sincerely,



Greg Gracz
Director

Attachment

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.

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

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Increase the percentage and/or number of applications submitted on-line.	80%	90%	85%	97%
1.	Increase the percentage and/or number of on-line and secure exams offered.	70%	79%	75%	83%
1.	Decrease days to score state centered examinations.	15 days	11 days	14 days	12 days
1.	Increase Wisconsin Personnel Partners new customer base.	1%	1.6%	1%	8.6%
1.	Reduce caseload of arbitrations.	Work with former union counterparts to schedule hearing dates to clean up backlog of arbitration cases.	Staff continued to work with former union counterparts to review arbitration backlog & determine which cases should be dropped & which will be heard.	Work with former union counterparts to schedule hearing dates to clean up backlog of arbitration cases.	An expedited arbitration was held on August 19, 2014 in an effort to resolve 50+ past grievances with the State Engineering Association. Staff continue to work on backlog.
1.	Increase the number of minorities in chronically underutilized job groups.	1% or more in job groups identified in 2012.	0.4%	1% or more in job groups identified in 2013	0.4%
1.	Increase the number of women in chronically underutilized job groups.	1% or more in job groups identified in 2012.	3.1%	1% or more in job groups identified in 2013	-1.1%

Note: Based on fiscal year.

2015, 2016 AND 2017 GOALS

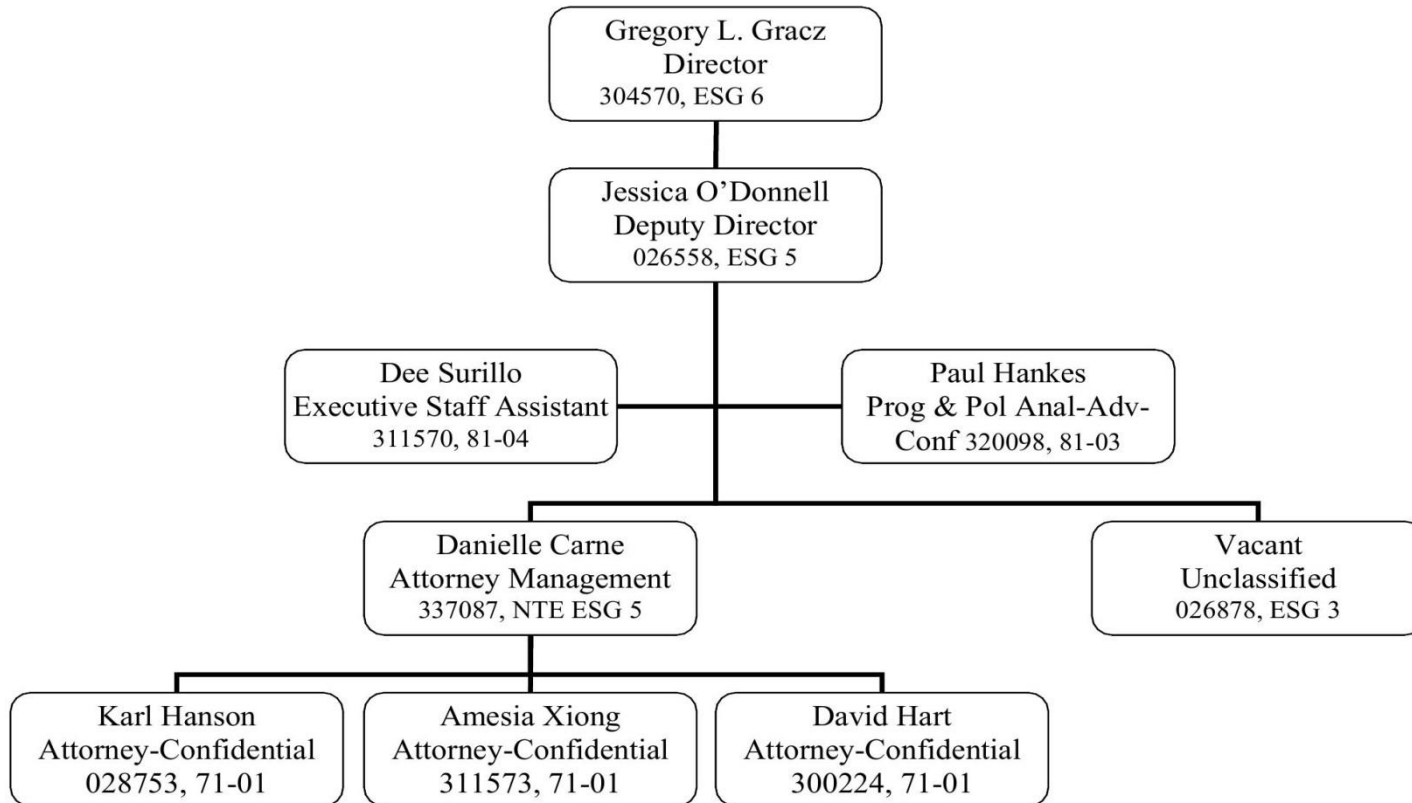
Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Increase the percentage and/or number of applications submitted on-line.	97%	97.5%	98%
1.	Increase the percentage and/or number of on-line and secure exams offered.	84%	85%	86%
1.	Decrease days to score state centered examinations.	12 days	11.75days	11.5 days
1.	Reduce the number of staff needed to serve on exam rating panels. ²	30% reduction	NA	NA
1.	Reduce caseload of arbitrations.	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	Eliminate arbitration backlog so only current cases with the Wisconsin Law Enforcement Association remain on the database.
1.	Implement new training programs to provide consistent guidance to state agency staff in the areas of employment relations and compensation. ²	Finalize and offer new compensation training module to agency payroll and HR staff.	Develop and offer refresher employment relations training to current HR staff.	Develop and offer additional training programs on an as needed basis.
1.	Increase the number of state agencies outside of the Madison area that participate in the Summer Affirmative Action Internship Program (SAAIP) in order to place more target-group students in the program and closer to where they live. ²	15 Agencies	16 Agencies	17 Agencies
1.	Increase the number of outreach activities to community groups in an effort to assist agencies to hire more women and minorities in chronically underutilized job groups. ¹	24 outreach activities	26 outreach activities	28 outreach activities
1.	Continue outreach activities to state agencies in an effort to assist agencies to hire more women and minorities in chronically underutilized job groups. ¹	25 outreach activities	25 outreach activities	25 outreach activities

Note: Based on fiscal year.

¹This goal for 2015 has been modified.

²Reflects a new objective/activity and corresponding performance measure for the 2015-17 biennium.

Director's Office



07/25/2014

DIVISION OF AFFIRMATIVE ACTION (DAA)

Jeanette Johnson
Administrator

304563, ESG3

Eric Barber
EEOS
043560, 81-04

Jenniger Zschernitz
EEOS – Senior
011961, 81-03

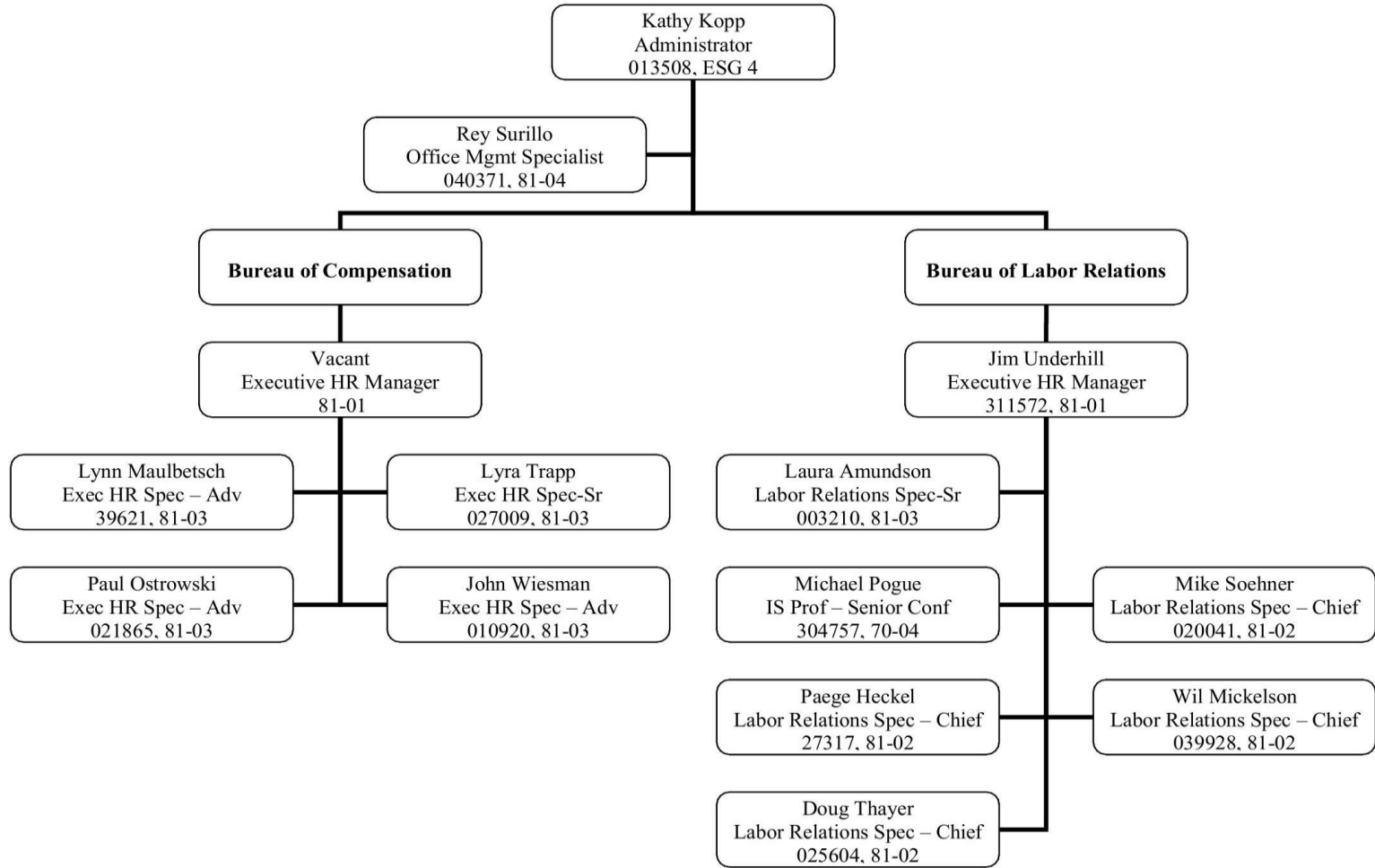
Eileen Hocker
EEOS – Entry
026226, 81-03

Delores Butler
HR Assistant – Adv
018108, 81-04

EEOS = Equal Employment Opportunity Specialist

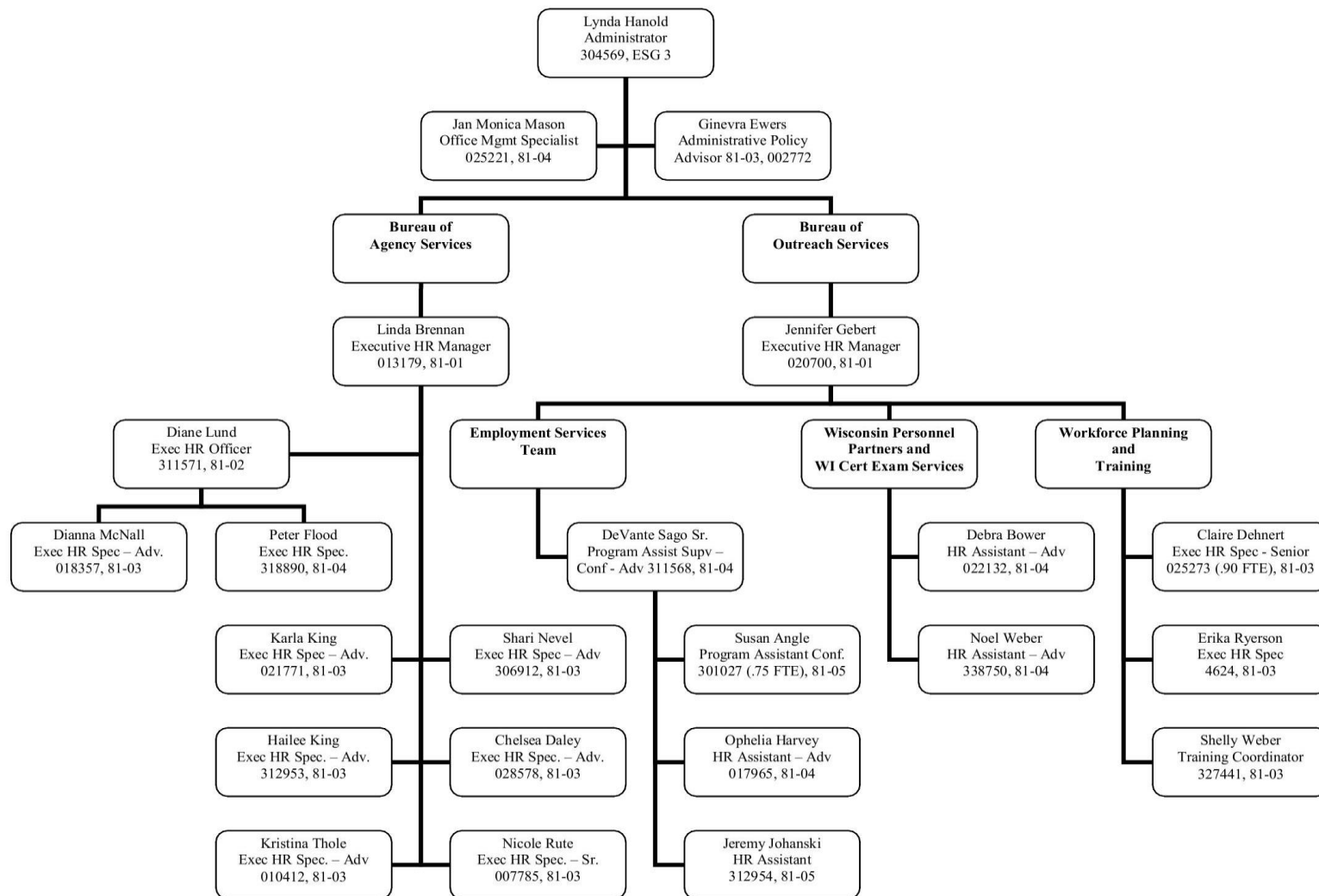
7/25/2014

DIVISION OF COMPENSATION AND LABOR RELATIONS (DCLR)



07/25/2014

DIVISION OF MERIT RECRUITMENT AND SELECTION (DMRS)



Agency Total by Fund Source

Office of State Employment Relations

1517 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 %
PR	S	\$4,703,887	\$6,107,800	\$6,496,200	\$6,503,300	49.95	49.95	\$12,215,600	\$12,999,500	\$783,900	6.4%
Total		\$4,703,887	\$6,107,800	\$6,496,200	\$6,503,300	49.95	49.95	\$12,215,600	\$12,999,500	\$783,900	6.4%
Grand Total		\$4,703,887	\$6,107,800	\$6,496,200	\$6,503,300	49.95	49.95	\$12,215,600	\$12,999,500	\$783,900	6.4%

Agency Total by Program

Employment Relations, Office of State

1517 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 STATE EMPLOYMENT RELATIONS										
Non Federal										
PR	\$4,703,887	\$6,107,800	\$6,496,200	\$6,503,300	49.95	49.95	\$12,215,600	\$12,999,500	\$783,900	6.42%
S	\$4,703,887	\$6,107,800	\$6,496,200	\$6,503,300	49.95	49.95	\$12,215,600	\$12,999,500	\$783,900	6.42%
Total - Non Federal	\$4,703,887	\$6,107,800	\$6,496,200	\$6,503,300	49.95	49.95	\$12,215,600	\$12,999,500	\$783,900	6.42%
S	\$4,703,887	\$6,107,800	\$6,496,200	\$6,503,300	49.95	49.95	\$12,215,600	\$12,999,500	\$783,900	6.42%
PGM 01 Total	\$4,703,887	\$6,107,800	\$6,496,200	\$6,503,300	49.95	49.95	\$12,215,600	\$12,999,500	\$783,900	6.42%
PR	\$4,703,887	\$6,107,800	\$6,496,200	\$6,503,300	49.95	49.95	\$12,215,600	\$12,999,500	\$783,900	6.42%
S	\$4,703,887	\$6,107,800	\$6,496,200	\$6,503,300	49.95	49.95	\$12,215,600	\$12,999,500	\$783,900	6.42%
TOTAL 01	\$4,703,887	\$6,107,800	\$6,496,200	\$6,503,300	49.95	49.95	\$12,215,600	\$12,999,500	\$783,900	6.42%
S	\$4,703,887	\$6,107,800	\$6,496,200	\$6,503,300	49.95	49.95	\$12,215,600	\$12,999,500	\$783,900	6.42%
Agency Total	\$4,703,887	\$6,107,800	\$6,496,200	\$6,503,300	49.95	49.95	\$12,215,600	\$12,999,500	\$783,900	6.42%

Agency Total by Decision Item

Office of State Employment Relations

1517 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$6,107,800	\$6,107,800	49.95	49.95
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$379,800	\$379,800	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$8,600	\$15,700	0.00	0.00
TOTAL	\$6,496,200	\$6,503,300	49.95	49.95

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	545	Office of State Employment Relations
PROGRAM	01	State employment relations
SUBPROGRAM		
NUMERIC APPROPRIATION	31	Gifts and donations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$500	\$500	\$500	\$500
Total Revenue	\$500	\$500	\$500	\$500
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$500	\$500	\$500	\$500

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	545	Office of State Employment Relations
PROGRAM	01	State employment relations
SUBPROGRAM		
NUMERIC APPROPRIATION	32	General program operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,365,600	\$930,100	\$2,176,600	\$2,176,600
Program Revenue	\$3,992,500	\$6,654,500	\$6,027,400	\$6,210,000
Total Revenue	\$5,358,100	\$7,584,600	\$8,204,000	\$8,386,600
Expenditures	\$4,428,006	\$5,408,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,426,400	\$5,426,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$418,700	\$418,700
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$7,200	\$14,000
Compensation Reserve	\$0	\$0	\$135,200	\$273,100
Health Insurance Reserves	\$0	\$0	\$39,900	\$77,800
Total Expenditures	\$4,428,006	\$5,408,000	\$6,027,400	\$6,210,000
Closing Balance	\$930,094	\$2,176,600	\$2,176,600	\$2,176,600

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	545	Office of State Employment Relations
PROGRAM	01	State employment relations
SUBPROGRAM		
NUMERIC APPROPRIATION	33	Employee development and training services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$109,500	\$103,700	\$103,700	\$103,700
Program Revenue	\$143,600	\$259,300	\$261,200	\$262,900
Total Revenue	\$253,100	\$363,000	\$364,900	\$366,600
Expenditures	\$149,394	\$259,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$259,700	\$259,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$1,000)	(\$1,000)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$900	\$1,100
Health Insurance Reserves	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,600	\$3,100
Total Expenditures	\$149,394	\$259,300	\$261,200	\$262,900
Closing Balance	\$103,706	\$103,700	\$103,700	\$103,700

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	545	Office of State Employment Relations
PROGRAM	01	State employment relations
SUBPROGRAM		
NUMERIC APPROPRIATION	34	Services to non-state governmental units

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$229,200	\$233,900	\$233,900	\$233,900
Program Revenue	\$112,900	\$247,200	\$216,000	\$220,500
Total Revenue	\$342,100	\$481,100	\$449,900	\$454,400
Expenditures	\$108,143	\$247,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$249,000	\$249,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$37,900)	(\$37,900)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$500	\$600
Health Insurance Reserves	\$0	\$0	\$2,500	\$4,900
Compensation Reserve	\$0	\$0	\$1,900	\$3,900
Total Expenditures	\$108,143	\$247,200	\$216,000	\$220,500
Closing Balance	\$233,957	\$233,900	\$233,900	\$233,900

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	545	Office of State Employment Relations
PROGRAM	01	State employment relations
SUBPROGRAM		
NUMERIC APPROPRIATION	35	Collective bargaining grievance arbitrations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$34,600)	(\$2,000)	\$0	\$0
Program Revenue	\$47,900	\$72,600	\$70,600	\$70,600
Total Revenue	\$13,300	\$70,600	\$70,600	\$70,600
Expenditures	\$15,284	\$70,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$70,600	\$70,600
Total Expenditures	\$15,284	\$70,600	\$70,600	\$70,600
Closing Balance	(\$1,984)	\$0	\$0	\$0

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	545	Office of State Employment Relations
PROGRAM	01	State employment relations
SUBPROGRAM		
NUMERIC APPROPRIATION	38	Publications

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$37,600	\$36,300	\$36,300	\$36,300
Program Revenue	\$1,800	\$3,000	\$3,000	\$3,000
Total Revenue	\$39,400	\$39,300	\$39,300	\$39,300
Expenditures	\$3,060	\$3,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$102,100	\$102,100
Expenditure reduction to reflect typical expenditure level	\$0	\$0	(\$99,100)	(\$99,100)
Total Expenditures	\$3,060	\$3,000	\$3,000	\$3,000
<u>Closing Balance</u>	\$36,340	\$36,300	\$36,300	\$36,300

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	545	Office of State Employment Relations
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$3,345,700	\$3,345,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$107,900	\$107,900
05	Fringe Benefits	\$1,144,700	\$1,144,700
06	Supplies and Services	\$1,410,000	\$1,410,000
07	Permanent Property	\$99,500	\$99,500
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		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$6,107,800	\$6,107,800
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	42.95	42.95
20	Unclassified Positions Authorized	7.00	7.00

Decision Item by Numeric

Office of State Employment Relations

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	State employment relations				
	32 General program operations	\$5,426,400	\$5,426,400	46.95	46.95
	33 Employee development and training services	\$259,700	\$259,700	1.00	1.00
	34 Services to non-state governmental units	\$249,000	\$249,000	2.00	2.00
	35 Collective bargaining grievance arbitrations	\$70,600	\$70,600	0.00	0.00
	38 Publications	\$102,100	\$102,100	0.00	0.00
	State employment relations SubTotal	\$6,107,800	\$6,107,800	49.95	49.95
	Adjusted Base Funding Level SubTotal	\$6,107,800	\$6,107,800	49.95	49.95
	Agency Total	\$6,107,800	\$6,107,800	49.95	49.95

Decision Item by Fund Source

Office of State Employment Relations

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	PR	S	\$6,107,800	\$6,107,800	49.95	49.95
	Total		\$6,107,800	\$6,107,800	49.95	49.95
Agency Total			\$6,107,800	\$6,107,800	49.95	49.95

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

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	545	Office of State Employment Relations
	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	\$229,200	\$229,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$150,600	\$150,600
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		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$379,800	\$379,800
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

Office of State Employment Relations

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	State employment relations				
	32 General program operations	\$418,700	\$418,700	0.00	0.00
	33 Employee development and training services	(\$1,000)	(\$1,000)	0.00	0.00
	34 Services to non-state governmental units	(\$37,900)	(\$37,900)	0.00	0.00
	State employment relations SubTotal	\$379,800	\$379,800	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$379,800	\$379,800	0.00	0.00
	Agency Total	\$379,800	\$379,800	0.00	0.00

Decision Item by Fund Source

Office of State Employment Relations

	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				
	PR	S	\$379,800	\$379,800	0.00	0.00
	Total		\$379,800	\$379,800	0.00	0.00
Agency Total			\$379,800	\$379,800	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

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	545	Office of State Employment Relations
	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	\$8,600	\$15,700
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		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$8,600	\$15,700
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

Office of State Employment Relations

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	State employment relations				
	32 General program operations	\$7,200	\$14,000	0.00	0.00
	33 Employee development and training services	\$900	\$1,100	0.00	0.00
	34 Services to non-state governmental units	\$500	\$600	0.00	0.00
	State employment relations SubTotal	\$8,600	\$15,700	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$8,600	\$15,700	0.00	0.00
	Agency Total	\$8,600	\$15,700	0.00	0.00

Decision Item by Fund Source

Office of State Employment Relations

	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				
	PR	S	\$8,600	\$15,700	0.00	0.00
	Total		\$8,600	\$15,700	0.00	0.00
Agency Total			\$8,600	\$15,700	0.00	0.00