

OFFICE OF STATE EMPLOYMENT RELATIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
PR-O	610,800	0	-100.0	0	0.0
PR-S	5,497,000	0	-100.0	0	0.0
TOTAL	6,107,800	0	-100.0	0	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
PR-O	3.00	0.00	-3.00	0.00	0.00
PR-S	46.95	0.00	-46.95	0.00	0.00
TOTAL	49.95	0.00	-49.95	0.00	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 resources 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

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.

Employment Relations

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 and determine which cases should be dropped and 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%

Employment Relations

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
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%
1.	Increase the number of outreach activities to community groups.	30 outreach meetings with community groups	30	5%	8%
1.	Increase the number of outreach activities to state agencies.	Enhance presence with state agencies by one per month	9	5%	31%

Note: Based on fiscal year.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015 ¹	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	11.75 days	11.5 days
1.	Reduce the number of staff needed to serve on exam rating panels. ²	30% reduction	Maintain	Maintain
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

Employment Relations

Prog. No.	Performance Measure	Goal 2015¹	Goal 2016	Goal 2017
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 human resources staff	Develop and offer refresher employment relations training to current human resources 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 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.	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.	25 outreach activities	25 outreach activities	25 outreach activities

Note: Based on fiscal year.

¹Certain goals for 2015 have been modified.

²Reflects a new performance measure for the 2015-17 biennium.

OFFICE OF STATE EMPLOYMENT RELATIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Organizational Restructure
2. Staffing Reduction
3. Consolidation of Information Technology Functions
4. Standard Budget Adjustments

Employment Relations

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
PROGRAM REVENUE (2)	\$4,715.5	\$6,107.8	\$6,496.2	\$6,503.3	\$0.0	\$0.0
State Operations	4,715.5	6,107.8	6,496.2	6,503.3	0.0	0.0
TOTALS - ANNUAL	\$4,715.5	\$6,107.8	\$6,496.2	\$6,503.3	\$0.0	\$0.0
State Operations	4,715.5	6,107.8	6,496.2	6,503.3	0.0	0.0

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

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

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
PROGRAM REVENUE (2)	49.95	49.95	49.95	0.00	0.00
TOTALS - ANNUAL	49.95	49.95	49.95	0.00	0.00

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

(4) All positions are State Operations unless otherwise specified

Employment Relations

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY16	FY17	FY16	FY17
1. State employment relations	\$4,715.5	\$6,107.8	\$6,496.2	\$6,503.3	\$0.0	\$0.0
TOTALS	\$4,715.5	\$6,107.8	\$6,496.2	\$6,503.3	\$0.0	\$0.0

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

	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY16	FY17	FY16	FY17
1. State employment relations	49.95	49.95	49.95	0.00	0.00
TOTALS	49.95	49.95	49.95	0.00	0.00

(4) All positions are State Operations unless otherwise specified

Employment Relations

1. Organizational Restructure

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-573,300	-3.00	-573,600	-3.00
PR-S	0	0.00	0	0.00	-5,098,600	-39.00	-5,105,400	-39.00
TOTAL	0	0.00	0	0.00	-5,671,900	-42.00	-5,679,000	-42.00

The Governor recommends converting the office to a division in the Department of Administration to create efficiencies and improve service to other state agencies, consistent with the shared services model. See Department of Administration, Item #4.

2. Staffing Reduction

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-824,300	-6.95	-824,300	-6.95
TOTAL	0	0.00	0	0.00	-824,300	-6.95	-824,300	-6.95

The Governor recommends reducing funding and position authority to reflect decreased program revenue availability.

3. Consolidation of Information Technology Functions

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-1.00	0	-1.00

The Governor recommends reducing position authority related to the consolidation of information technology functions within the shared agency services pilot program. See Department of Administration, Item #9.

Employment Relations

4. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-37,500	0.00	-37,200	0.00	-37,500	0.00	-37,200	0.00
PR-S	425,900	0.00	432,700	0.00	425,900	0.00	432,700	0.00
TOTAL	388,400	0.00	395,500	0.00	388,400	0.00	395,500	0.00

The Governor recommends adjusting the office's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$379,800 in each year); and (b) full funding of lease and directed moves costs (\$8,600 in FY16 and \$15,700 in FY17).

Employment Relations