

OFFICE OF STATE EMPLOYMENT RELATIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY07 Adjusted Base	FY08 Recommended	% Change Over FY07	FY09 Recommended	% Change Over FY08
GPR	4,921,200	5,238,000	6.4	5,238,000	0.0
PR-O	1,019,600	1,121,100	10.0	1,138,300	1.5
TOTAL	5,940,800	6,359,100	7.0	6,376,300	0.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY07 Adjusted Base	FY08 Recommended	FTE Change From FY07	FY09 Recommended	FTE Change From FY08
GPR	50.00	50.00	0.00	49.00	-1.00
PR-O	4.50	5.50	1.00	5.50	0.00
TOTAL	54.50	55.50	1.00	54.50	-1.00

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 agency 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 work force.

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 work force.

Objective/Activity: Employ WiscJobs to streamline the state hiring processes.

Goal: Lead work force planning to build a skilled and diverse work force.

Objective/Activity: Enhance state employment recruitment and retention by streamlining the state's job classifications.

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 minorities and women in state job groups in which they are currently underrepresented.

Goal: Strengthen partnerships to build a skilled and diverse work force.

Objective/Activity: Limit to one year the state's liability for back pay in appeals of discharges.

Objective/Activity: Continue and expand the Labor-Management Cooperation program to reduce costly grievances and arbitrations and to promote pilot projects to improve agency business operations and employee productivity.

Objective/Activity: Increase Wisconsin Personnel Partners customer base.

PERFORMANCE MEASURES

2005 AND 2006 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2005	Actual 2005	Goal 2006	Actual 2006
1.	Reduce the number of days to fill a position (time between vacancy posting and date of hire).	91 days	89 days	86 days	80 days
1.	Increase the percentage and/or number of applications submitted on-line.	10%	10%	15%	25%
1.	Increase the percentage and/or number of exams offered on-line.	5%	6.7%	10%	12.9%
1.	Enhance state employment recruitment and retention by streamlining the state's job classifications.	Reduce number of job classifications to 1,715 or fewer	1,727	Reduce number of job classifications to 1,615 or fewer	1,713 ¹
1.	Use turnover and relevant market data to focus compensation efforts on critical market job categories that provide essential services to the public.	Determine if market-based compensation adjustments for 2003-05 raised compensation in critical classes to 90th percentile of labor market	Unable to measure due to significant delays in settling 2003-05 labor agreements	Identify critical classes for market-based compensation adjustments in 2005-07 collective bargaining and compensation plan	Completed

Prog. No.	Performance Measure	Goal 2005	Actual 2005	Goal 2006	Actual 2006
1.	Limit to one year the state's liability for back pay in appeals of discharges.	Ensure prompt adjudication of the negotiated time limit for discharge arbitrations	Completed	Eliminate backlog of discharge cases filed through end of FY04	Completed
1.	Expand Labor-Management Cooperation (LMC) program to reduce costly grievances and arbitrations and to promote pilot projects to improve agency business operations and employee productivity.	Conduct 4 to 6 LMC "Best Practice" forums	Not completed due to protracted labor negotiations	Conduct 4 to 6 LMC "Best Practice" forums; expand LMC to at least one non-WSEU bargaining unit; reduce grievances appealed to arbitration by 25% over previous year	Forums not held due to protracted labor negotiations. LMC was expanded to one non-WSEU bargaining unit.
1.	Increase the number of minorities in targeted state job groups in which they are currently underrepresented.	13 job groups underutilized by minorities and women	Minorities were 9.5% of the employees in these job groups	1% or more ²	Minorities were 7.6% of the employees in these job groups, a decrease of 1.9%
1.	Increase the number of women in targeted state job groups in which they are currently underrepresented.		Women were 26.1% of the employees in these job groups	1% or more ³	Women were 25.8% of the employees in these job groups, a decrease of 0.3%
1.	Increase Wisconsin Personnel Partners customer base.	3% (177 customers)	9% (191 customers)	4% (184 customers)	22% (216 customers)

Note: Based on fiscal year.

¹Further reduction in the total number of classifications is dependent upon consolidation of classes performing similar activities and restructuring of compensation within certain bargaining units.

²Minority representation increased in the following state job groups: administrators, fiscal professionals, information system professionals, natural resources professionals, attorneys and law enforcement.

³The total number of women increased in the following state job groups: doctors, dentists and veterinarians; corrections; law enforcement; psychologists; and tech-health and related.

2007, 2008 AND 2009 GOALS

Prog. No.	Performance Measure	Goal 2007	Goal 2008	Goal 2009
1.	Reduce the number of days to fill a position (time between vacancy posting and date of hire).	75 days	70 days	65 days
1.	Increase the percentage and/or number of applications submitted on-line.	30%	35%	40%
1.	Increase the percentage and/or number of exams offered on-line.	15%	18%	20%
1.	Enhance state employment recruitment and retention by streamlining the state's job classifications.	Develop coordinated classification and compensation simplification plan	Reduce number of job classifications to 1,700 or fewer	Reduce number of job classifications to 1,675 or fewer
1.	Use turnover and relevant market data to focus compensation efforts on critical market job categories that provide essential services to the public.	Determine if market-based compensation adjustments for 2005-07 brought compensation in critical classes to 90th percentile of labor market	Identify critical classes for market-based compensation adjustments in 2007-09 collective bargaining and compensation plan through statistical analysis of turnover/retention data, agency input, bargaining unit input and labor market survey results	Determine if market-based compensation adjustments for 2007-09 brought compensation in critical classes to 90th percentile of labor market
1.	Limit to one year the state's liability for back pay in appeals of discharges.	Eliminate remaining backlog in discharge cases and implement negotiated one-year time limit for discharge arbitrations	Develop plan and negotiate language to handle discharge arbitrations during bargaining to enforce one-year time limit	Negotiate arbitration backlog ceiling

Prog. No.	Performance Measure	Goal 2007	Goal 2008	Goal 2009
1.	Expand Labor-Management Cooperation (LMC) program to reduce costly grievances and arbitrations and to promote pilot projects to improve agency business operations and employee productivity.	Conduct 6 to 10 LMC "Best Practice" forums; expand LMC to one additional non-WSEU bargaining unit; reduce grievances appealed to arbitration by 25% over previous year	Conduct 6 to 10 LMC "Best Practice" forums; reduce grievances appealed to arbitration by 25% over previous year	Conduct 6 to 10 LMC "Best Practice" forums; reduce grievances appealed to arbitration by 25% over previous year
1.	Increase the number of minorities in targeted state job groups in which they are currently underrepresented.	1% or more ¹	1% or more in job groups identified in 2007	1% or more in job groups identified in 2008
1.	Increase the number of women in targeted state job groups in which they are currently underrepresented.	1% or more ²	1% or more in job groups identified in 2007	1% or more in job groups identified in 2008
1.	Increase Wisconsin Personnel Partners customer base.	4%	4%	5%

Note: Based on fiscal year.

¹Increase the total number of minorities in the following state job groups: administrators, fiscal professionals, information system professionals, natural resources professionals, attorneys and law enforcement.

²Increase the total number of women in the following state job groups: doctors, dentists and veterinarians; corrections; law enforcement; psychologists; and tech-health and related.

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GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Labor-Management Cooperation Program
2. Collective Bargaining for Faculty and Academic Staff
3. Attorney Consolidation
4. Standard Budget Adjustments

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

	ACTUAL FY06	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE	\$4,672.7	\$4,921.2	\$5,238.0	\$5,238.0	\$5,238.0	\$5,238.0
State Operations	4,672.7	4,921.2	5,238.0	5,238.0	5,238.0	5,238.0
PROGRAM REVENUE (2)	526.5	1,019.6	1,065.7	1,065.7	1,121.1	1,138.3
State Operations	526.5	1,019.6	1,065.7	1,065.7	1,121.1	1,138.3
TOTALS-ANNUAL	5,199.2	5,940.8	6,303.7	6,303.7	6,359.1	6,376.3
State Operations	5,199.2	5,940.8	6,303.7	6,303.7	6,359.1	6,376.3

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

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

	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE	50.00	50.00	50.00	50.00	49.00
PROGRAM REVENUE (2)	4.50	4.50	4.50	5.50	5.50
TOTALS-ANNUAL	54.50	54.50	54.50	55.50	54.50

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY06	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY08	FY09	FY08	FY09
1. State employment relations	\$5,199.2	\$5,940.8	\$6,303.7	\$6,303.7	\$6,359.1	\$6,376.3
TOTALS	5,199.2	5,940.8	6,303.7	6,303.7	6,359.1	6,376.3

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

	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY08	FY09	FY08	FY09
1. State employment relations	54.50	54.50	54.50	55.50	54.50
TOTALS	54.50	54.50	54.50	55.50	54.50

(4) All positions are State Operations unless otherwise specified

1. Labor-Management Cooperation Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	55,400	1.00	72,600	1.00
TOTAL	0	0.00	0	0.00	55,400	1.00	72,600	1.00

The Governor recommends providing funding and a four-year project position to oversee labor management cooperation activities.

2. Collective Bargaining for Faculty and Academic Staff

The Governor recommends providing all University of Wisconsin academic staff and faculty with the right to collectively bargain over wages, hours and conditions of employment in a manner similar to that provided other state employees under the State Employment Labor Relations Act.

3. Attorney Consolidation

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	0.00	0	-1.00

The Governor recommends improving the provision of state legal services by consolidating attorneys and legal support staff under the secretary of the Department of Administration on July 1, 2008. The Department of Administration secretary will determine the assignment of attorneys to individual agencies. To achieve this, the Governor recommends transferring 1.0 FTE position to the Department of Administration. The Governor further recommends retaining the funding associated with this position in the department to purchase legal services from the Department of Administration. See Department of Administration, Item #1.

4. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	316,800	0.00	316,800	0.00	316,800	0.00	316,800	0.00
PR-O	46,100	0.00	46,100	0.00	46,100	0.00	46,100	0.00
TOTAL	362,900	0.00	362,900	0.00	362,900	0.00	362,900	0.00

The Governor recommends adjusting the office's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$360,700 in each year); and (b) reclassifications and semiautomatic pay progression (\$2,200 in each year).