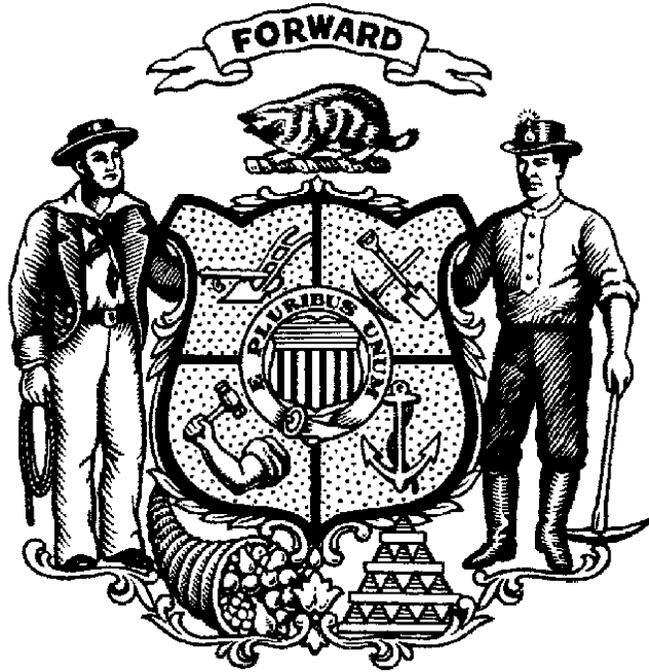


State of Wisconsin

Office of State Employment Relations



Agency Budget Request
2013 – 2015 Biennium
September 17, 2012

Table of Contents

Cover Letter	3
Description	4
Mission	4
Goals	4
Performance Measures.....	5
Organization Chart.....	8
Agency Total by Fund Source.....	12
Agency Total by Program.....	13
Agency Total by Decision Item (DIN).....	14
General Purpose Revenue (GPR) - Earned	15
Program Revenue and Balances Statement.....	17
Decision Items.....	22

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 17, 2012

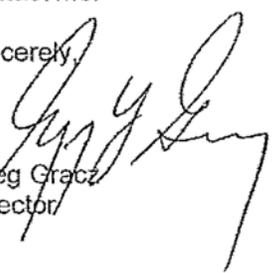
Brian Hayes, Director
Division of Executive Budget and Finance
101 E. Wilson Street, 10th Floor
Madison, WI 53703

Dear Mr. Hayes:

Please find the enclosed Office of State Employment Relations 2013-2015 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, 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 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: Fully utilize WiscJobs 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.

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%
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 WERC.	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 WERC.
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%

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
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.

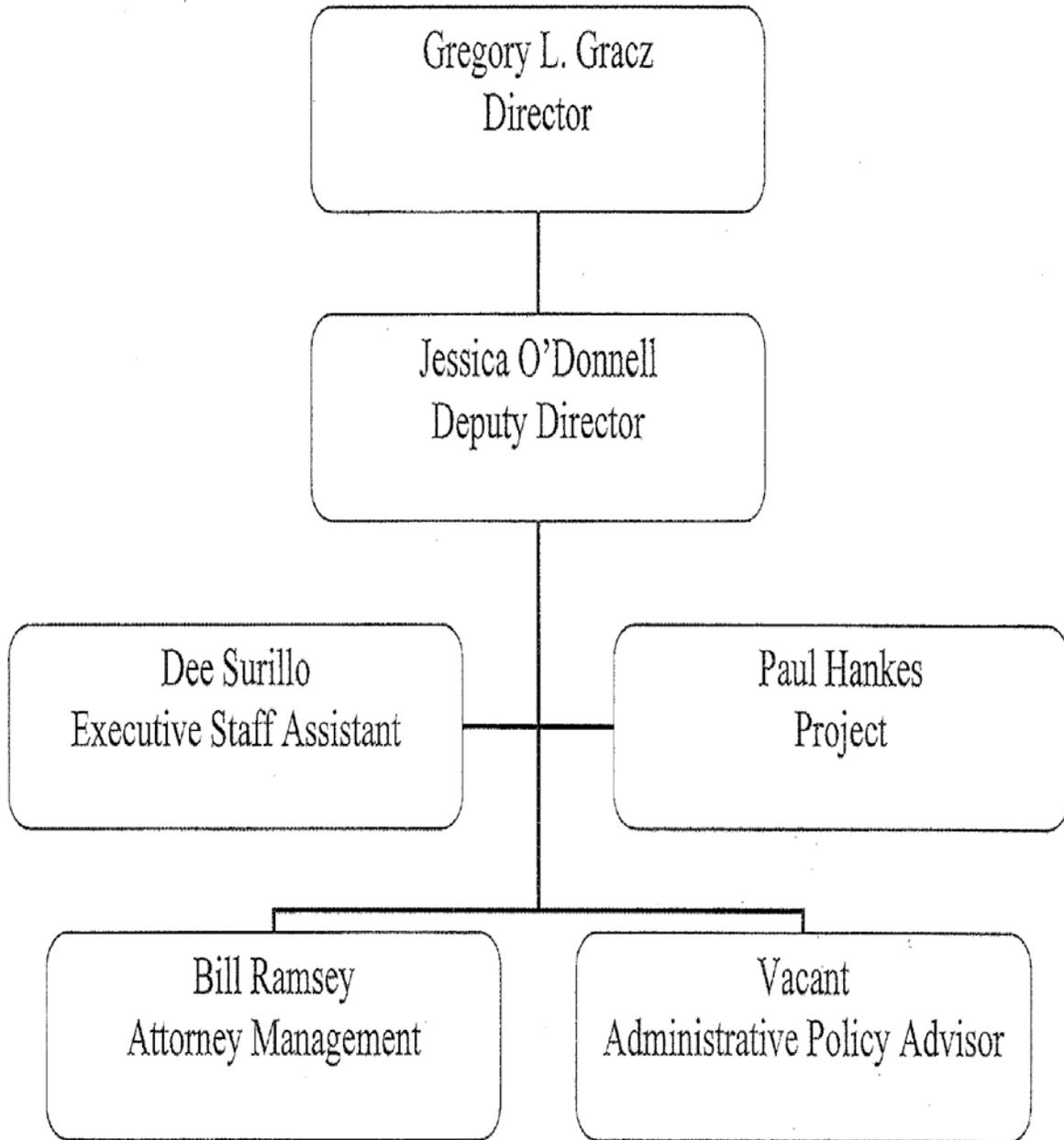
2013, 2014 AND 2015 GOALS

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.	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.	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 2011	1% or more in job groups identified in 2012	1% or more in job groups identified in 2013

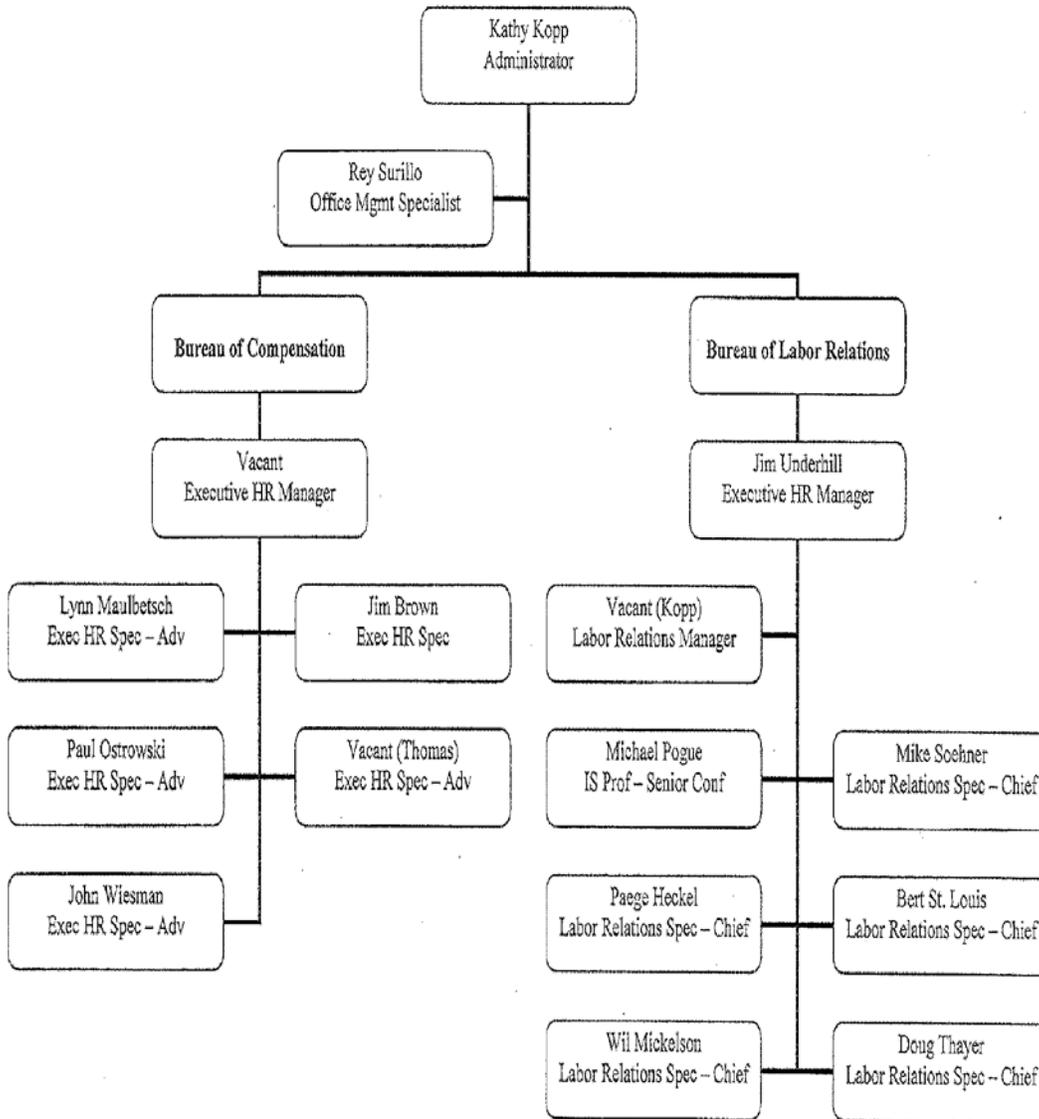
Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Increase the number of outreach activities to community groups.		5%	5%
1.	Increase the number of outreach activities to state agencies.		5%	5%

Note: Based on fiscal year.

Director's Office

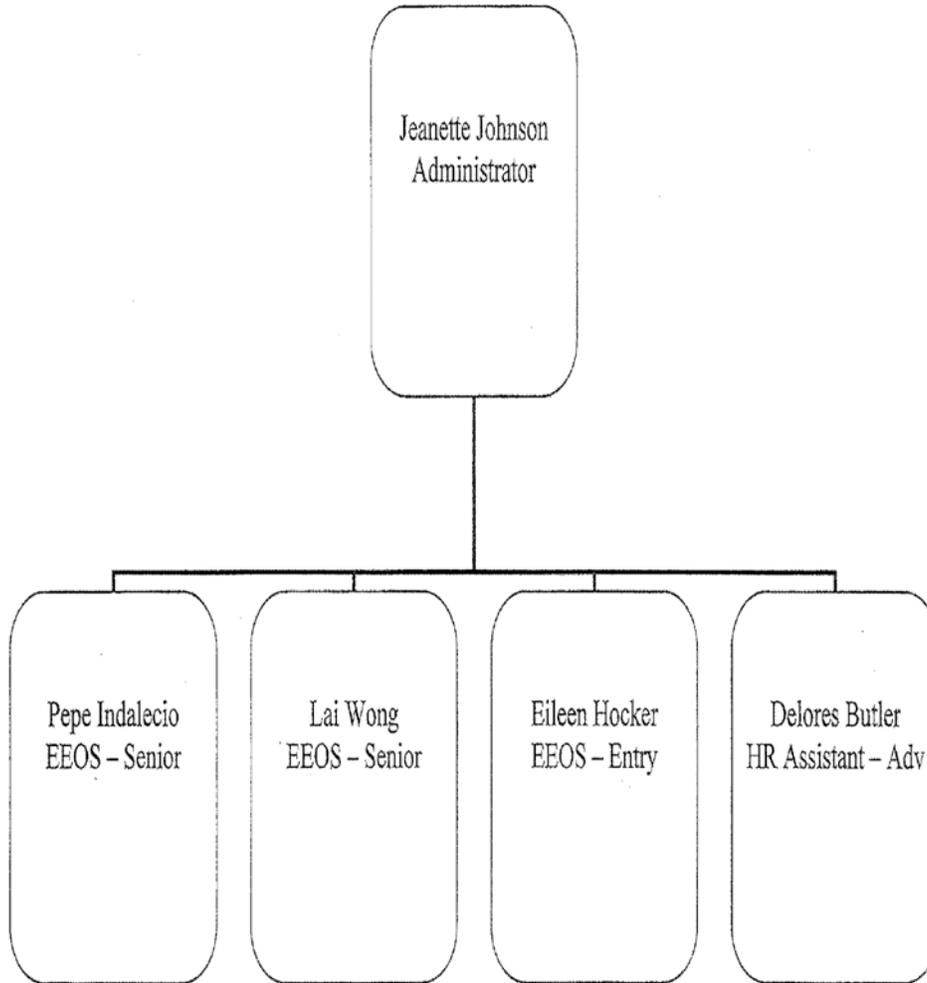


DIVISION OF COMPENSATION AND LABOR RELATIONS (DCLR)



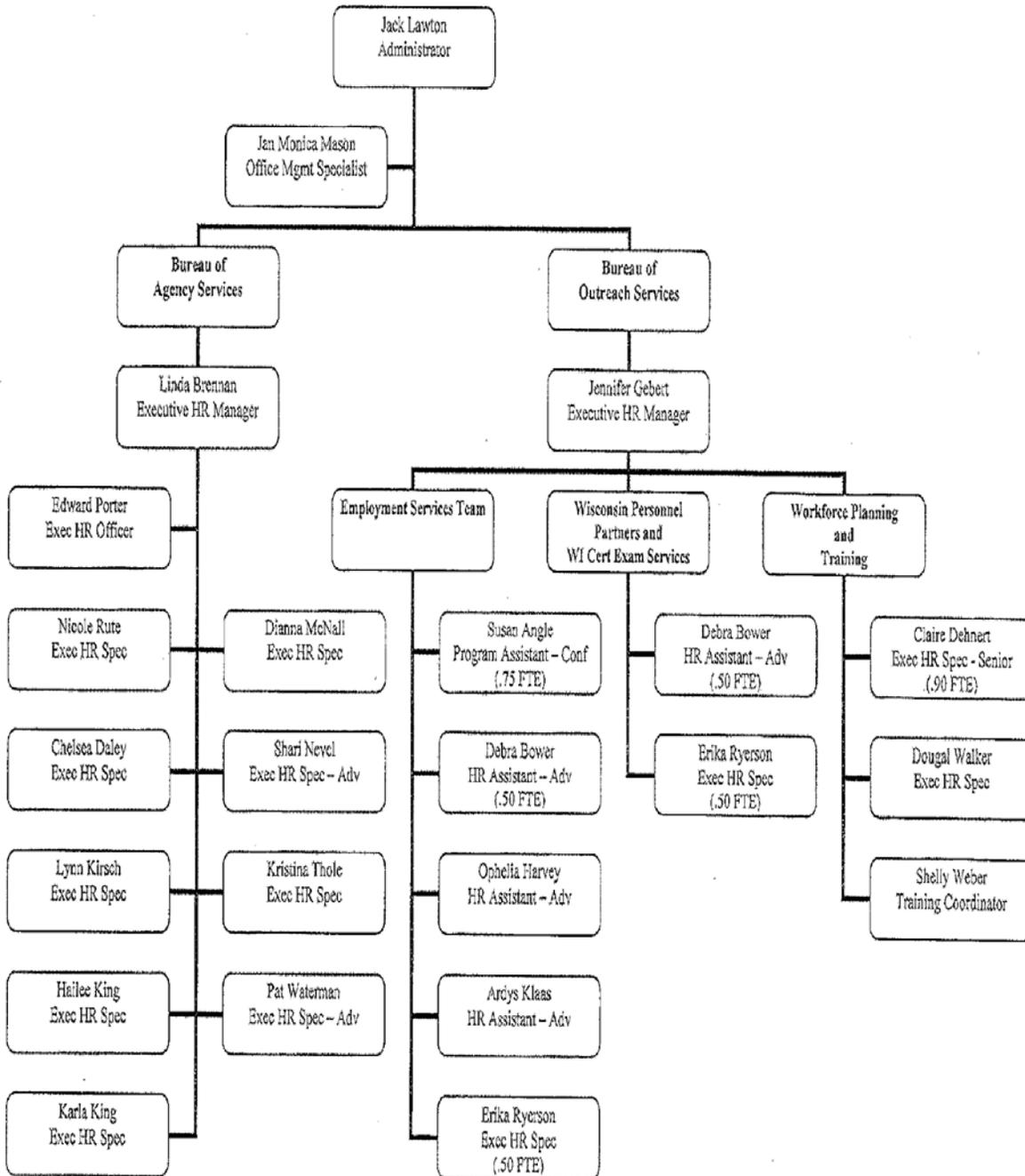
09/13/2012

DIVISION OF AFFIRMATIVE ACTION (DAA)



2/16/2012

DIVISION OF MERIT RECRUITMENT AND SELECTION (DMRS)



Agency Total by Fund Source

Office of State Employment Relations

1315 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	\$4,441,886	\$5,643,100	\$5,812,200	\$5,817,600	48.65	48.65	\$11,286,200	\$11,629,800	\$343,600	3.0%
Total		\$4,441,886	\$5,643,100	\$5,812,200	\$5,817,600	48.65	48.65	\$11,286,200	\$11,629,800	\$343,600	3.0%
Grand Total		\$4,441,886	\$5,643,100	\$5,812,200	\$5,817,600	48.65	48.65	\$11,286,200	\$11,629,800	\$343,600	3.0%

Agency Total by Program

Office of State Employment Relations

1315 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	\$0	\$5,643,100	\$5,812,200	\$5,817,600	48.65	48.65	\$11,286,200	\$11,629,800	\$343,600	3.04%
S	\$0	\$5,643,100	\$5,812,200	\$5,817,600	48.65	48.65	\$11,286,200	\$11,629,800	\$343,600	3.04%
Total - Non Federal	\$0	\$5,643,100	\$5,812,200	\$5,817,600	48.65	48.65	\$11,286,200	\$11,629,800	\$343,600	3.04%
S	\$0	\$5,643,100	\$5,812,200	\$5,817,600	48.65	48.65	\$11,286,200	\$11,629,800	\$343,600	3.04%
PGM 01 Total	\$0	\$5,643,100	\$5,812,200	\$5,817,600	48.65	48.65	\$11,286,200	\$11,629,800	\$343,600	3.04%
PR	\$0	\$5,643,100	\$5,812,200	\$5,817,600	48.65	48.65	\$11,286,200	\$11,629,800	\$343,600	3.04%
S	\$0	\$5,643,100	\$5,812,200	\$5,817,600	48.65	48.65	\$11,286,200	\$11,629,800	\$343,600	3.04%
TOTAL 01	\$0	\$5,643,100	\$5,812,200	\$5,817,600	48.65	48.65	\$11,286,200	\$11,629,800	\$343,600	3.04%
S	\$0	\$5,643,100	\$5,812,200	\$5,817,600	48.65	48.65	\$11,286,200	\$11,629,800	\$343,600	3.04%
Agency Total	\$0	\$5,643,100	\$5,812,200	\$5,817,600	48.65	48.65	\$11,286,200	\$11,629,800	\$343,600	3.04%

Agency Total by Decision Item

Office of State Employment Relations

1315 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$5,643,100	\$5,643,100	48.65	48.65
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$165,000	\$165,000	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$4,100	\$9,500	0.00	0.00
TOTAL	\$5,812,200	\$5,817,600	48.65	48.65

GPR Earned

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	545	Office of State Employment Relations
PROGRAM	01	State employment relations
DATE	September 13, 2012	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Lapses to the General Fund	\$989,600	\$816,300	\$693,700	\$693,700
Total	\$989,600	\$816,300	\$693,700	\$693,700

Program Revenue

1315 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	\$2,800	\$500	\$500	\$500
Program Revenue	\$0	\$0	\$0	\$0
Total Revenue	\$2,800	\$500	\$500	\$500
Expenditures	\$2,300	\$0	\$0	\$0
Total Expenditures	\$2,300	\$0	\$0	\$0
<u>Closing Balance</u>	\$500	\$500	\$500	\$500

Program Revenue

1315 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	\$1,366,900	\$950,500	\$507,200	\$0
Program Revenue	\$3,794,600	\$4,696,200	\$5,589,900	\$6,210,400
Total Revenue	\$5,161,500	\$5,646,700	\$6,097,100	\$6,210,400
Expenditures	\$4,211,000	\$5,139,500	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$151,200	\$151,200
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$4,100	\$9,500
2000 Adjusted Base Funding Level	\$0	\$0	\$5,139,500	\$5,139,500
PR Cash Lapse	\$0	\$0	\$693,700	\$693,700
Compensation Reserve	\$0	\$0	\$70,900	\$143,200
Health Insurance Reserves	\$0	\$0	\$37,200	\$72,500
Wisconsin Retirement System	\$0	\$0	\$500	\$800
Health Insurance Reserves	\$0	\$0	\$0	\$0
Total Expenditures	\$4,211,000	\$5,139,500	\$6,097,100	\$6,210,400
Closing Balance	\$950,500	\$507,200	\$0	\$0

Program Revenue

1315 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	\$113,400	\$119,100	\$0	\$0
Program Revenue	\$110,000	\$124,700	\$259,700	\$261,300
Total Revenue	\$223,400	\$243,800	\$259,700	\$261,300
Expenditures	\$104,300	\$243,800	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$14,300	\$14,300
2000 Adjusted Base Funding Level	\$0	\$0	\$243,800	\$243,800
Compensation Reserve	\$0	\$0	\$1,600	\$3,200
Total Expenditures	\$104,300	\$243,800	\$259,700	\$261,300
Closing Balance	\$119,100	\$0	\$0	\$0

Program Revenue

1315 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	\$111,900	\$173,600	\$173,600	\$173,600
Program Revenue	\$147,500	\$87,100	\$87,600	\$88,500
Total Revenue	\$259,400	\$260,700	\$261,200	\$262,100
Expenditures	\$85,800	\$87,100	\$0	\$0
Compensation Reserve	\$0	\$0	\$700	\$1,400
Health Insurance Reserves	\$0	\$0	\$300	\$500
Wisconsin Retirement System	\$0	\$0	\$0	\$0
PR Cash Lapse	\$0	\$0	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$500)	(\$500)
2000 Adjusted Base Funding Level	\$0	\$0	\$87,100	\$87,100
Total Expenditures	\$85,800	\$87,100	\$87,600	\$88,500
Closing Balance	\$173,600	\$173,600	\$173,600	\$173,600

Program Revenue

1315 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	(\$9,400)	(\$25,900)	\$0	\$0
Program Revenue	\$14,900	\$96,500	\$70,600	\$70,600
Total Revenue	\$5,500	\$70,600	\$70,600	\$70,600
Expenditures	\$31,400	\$70,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$70,600	\$70,600
Total Expenditures	\$31,400	\$70,600	\$70,600	\$70,600
Closing Balance	(\$25,900)	\$0	\$0	\$0

Program Revenue

1315 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	\$43,200	\$37,700	\$0	\$0
Program Revenue	\$1,500	\$64,400	\$102,100	\$102,100
Total Revenue	\$44,700	\$102,100	\$102,100	\$102,100
Expenditures	\$7,000	\$102,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$102,100	\$102,100
Total Expenditures	\$7,000	\$102,100	\$102,100	\$102,100
Closing Balance	\$37,700	\$0	\$0	\$0

Decision Item (DIN) - 2000
Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1315 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	\$3,001,700	\$3,001,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$34,500	\$34,500
04	LTE/Misc. Salaries	\$107,900	\$107,900
05	Fringe Benefits	\$1,052,400	\$1,052,400
06	Supplies and Services	\$1,347,100	\$1,347,100
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	\$5,643,100	\$5,643,100
18	Project Positions Authorized	1.00	1.00
19	Classified Positions Authorized	41.65	41.65
20	Unclassified Positions Authorized	6.00	6.00

Decision Item by Numeric

1315 Biennial Budget

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	\$5,139,500	\$5,139,500	46.95	46.95
	33 Employee development and training services	\$243,800	\$243,800	1.00	1.00
	34 Services to non-state governmental units	\$87,100	\$87,100	0.70	0.70
	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	\$5,643,100	\$5,643,100	48.65	48.65
	Adjusted Base Funding Level SubTotal	\$5,643,100	\$5,643,100	48.65	48.65
	Agency Total	\$5,643,100	\$5,643,100	48.65	48.65

Decision Item by Fund Source

1315 Biennial Budget

Office of State Employment Relations

				1st Year FTE	2nd Year FTE
	Source of Funds		1st Year Total	2nd Year Total	
Decision Item	2000	Adjusted Base Funding Level			
	PR	S	\$5,643,100	\$5,643,100	48.65
	Total		\$5,643,100	\$5,643,100	48.65
Agency Total			\$5,643,100	\$5,643,100	48.65

Decision Item (DIN) - 3003

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

1315 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	\$124,100	\$124,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$40,900	\$40,900
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	\$165,000	\$165,000
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

1315 Biennial Budget

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	\$151,200	\$151,200	0.00	0.00
	33 Employee development and training services	\$14,300	\$14,300	0.00	0.00
	34 Services to non-state governmental units	(\$500)	(\$500)	0.00	0.00
	State employment relations SubTotal	\$165,000	\$165,000	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$165,000	\$165,000	0.00	0.00
	Agency Total	\$165,000	\$165,000	0.00	0.00

Decision Item by Fund Source

1315 Biennial Budget

Office of State Employment Relations

				1st Year FTE	2nd Year FTE
	Source of Funds		1st Year Total	2nd Year Total	
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
	PR	S	\$165,000	\$165,000	0.00 0.00
	Total		\$165,000	\$165,000	0.00 0.00
Agency Total			\$165,000	\$165,000	0.00 0.00

Decision Item (DIN) - 3010
Full Funding of Lease and Directed Moves Costs

NARRATIVE

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

Decision Item by Line

1315 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	\$4,100	\$9,500
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	\$4,100	\$9,500
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

1315 Biennial Budget

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	\$4,100	\$9,500	0.00	0.00
	State employment relations SubTotal	\$4,100	\$9,500	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$4,100	\$9,500	0.00	0.00
	Agency Total	\$4,100	\$9,500	0.00	0.00

Decision Item by Fund Source

1315 Biennial Budget

Office of State Employment Relations

				1st Year FTE	2nd Year FTE
	Source of Funds		1st Year Total	2nd Year Total	
Decision Item	3010	Full Funding of Lease and Directed Moves Costs			
	PR	S	\$4,100	\$9,500	0.00
	Total		\$4,100	\$9,500	0.00
Agency Total			\$4,100	\$9,500	0.00