



STATE OF WISCONSIN
Department of Employee Trust Funds

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CORRESPONDENCE MEMORANDUM

DATE: October 13, 2011
TO: Group Insurance Board
FROM: Jon Kranz, Director
Office of Budget and Trust Finance
SUBJECT: 2011-2013 Department Biennial Budget Update

This memo is for informational purposes only. No Board action is required.

The Joint Committee on Finance (JCF) met on September 14, 2011, to consider the Department's supplemental funding request under s. 13.10. The 2011-2013 biennial budget included provisions that allow the Department to request additional positions and funding without the determination that an emergency exists (normally a request under s. 13.10 requires the JCF determine that an emergency exists). This was the first such request of the current biennium.

The Department requested, and the JCF approved, the following:


- 10.5 full-time equivalent permanent positions
- \$2,261,200 in additional expenditure authority for the current 2012 fiscal year (FY)
- \$1,572,400 for FY 2013 (the second year of the biennium)

\$1,572,400 of the approved amount is base-building funding that will continue into future budget periods.

The requested funding and positions is intended to provide resources necessary to: 1) implement the provisions of 2011 Wisconsin Acts 10 (the budget repair bill) and 32 (the biennial budget bill); 2) build the Department's capacity to address workload needs of the growing Wisconsin Retirement System population; and 3) accomplish the Department's strategic priorities to improve customer service levels.

Included in these amounts was \$75,000 for actuarial services associated with certain studies mandated by Act 32 related to the Department's retirement and health insurance programs. Some of this funding was allocated to procure services required to perform the health insurance program-related studies. Department staff will discuss these health program studies under a separate agenda item at this meeting.

I will be available at the meeting should you desire any additional information.

Reviewed and approved by Robert J. Conlin, Deputy Secretary.

Signature Date 10/24/11

Board	Mtg Date	Item #
GIB	11.8.11	6D