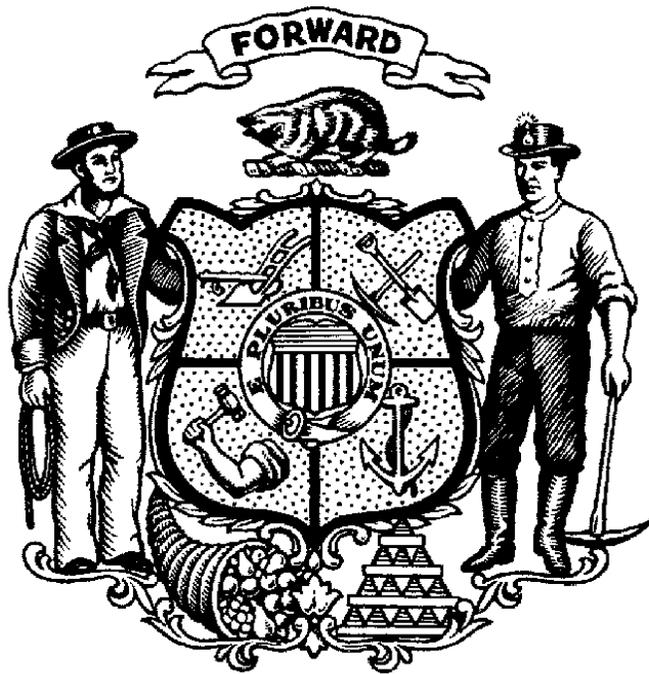


State of Wisconsin

Employment Relations Commission



Agency Budget Request

2013 – 2015 Biennium

September 17, 2012

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James R. Scott
Chairman
Judith Neumann
Commissioner
Rodney G. Pasch
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**State of Wisconsin
Wisconsin Employment Relations Commission**

The Honorable Scott Walker
Office of the Governor
115 East, State Capitol
Madison, WI 53702

Dear Governor:

I have attached the Biennial Budget Request of the Wisconsin Employment Relations Commission for the 2013-2015 biennium.

Respectfully submitted,

WISCONSIN EMPLOYMENT RELATIONS COMMISSION

A handwritten signature in black ink, appearing to read 'J. R. Scott', written over the printed name and title.

James R. Scott
Chairman

AGENCY DESCRIPTION

The commission consists of three commissioners who are appointed by the Governor with the advice and consent of the Senate, for six-year terms, with one commissioner designated by the Governor to serve as chairperson for a two-year term.

The commission is charged with administering processes established by the Wisconsin Employment Peace Act, Municipal Employment Relations Act and State Employment Labor Relations Act (Subchapters I, IV and V of Chapter 111, Wisconsin Statutes) to avoid the costly consequences of strikes, lockouts and other interruptions of services and production. To fulfill these duties, the commission conducts elections to determine bargaining units and bargaining representatives; holds referenda with respect to all union, maintenance of membership and fair-share agreements; and issues decisions in the adjudication of unfair labor practice, election, unit clarification and declaratory ruling cases. It also mediates collective bargaining disputes and provides arbitration services for grievances arising in the interpretation and application of existing collective bargaining agreements. In addition, the commission serves as an administrative appeals body for reviewing personnel actions relating to the state civil service (Subchapter II of Chapter 230, Wisconsin Statutes).

MISSION

The mission of the commission is to promote peaceful and harmonious labor-management relations by professionally and impartially administering Wisconsin's municipal, state and private sector labor relations statutes to protect and promote the interrelated interests of the public, the employee and the employer. Through its administration of the statutes, the commission aims to provide taxpayers, labor, management and the public with cost-effective services that promote employment peace; employee freedom to choose whether to bargain collectively about wages, hours and other conditions of employment; uninterrupted production of goods and services; orderly and constructive employment relations; and efficient administration of state and local government.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Labor Relations

Goal: Promptly, competently and fairly address and resolve the parties' disputes including grievance arbitration, complaints and representation case processing.

Objective/Activity: Work toward 100 percent time line compliance for all decisions/awards.

Goal: Delivery of cost-effective agency services to municipal, state and private sectors.

Objective/Activity: Provide more timely service to the parties and increase the efficient utilization of agency resources.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Percentage of mediation-type cases closed without interest arbitration award or fact finding recommendation.	90%	95%	90%	97%
1.	Percentage of labor relations decisions issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines.	90%	73%	90%	53%
1.	Percentage of grievance awards issued by attorney-mediator staff and commissioners in compliance with time guidelines.	85%	66%	85%	65%
1.	Percentage of personnel appeals and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines.	90%	89%	90%	60%

Note: Based on fiscal year.

2013, 2014 AND 2015 GOALS

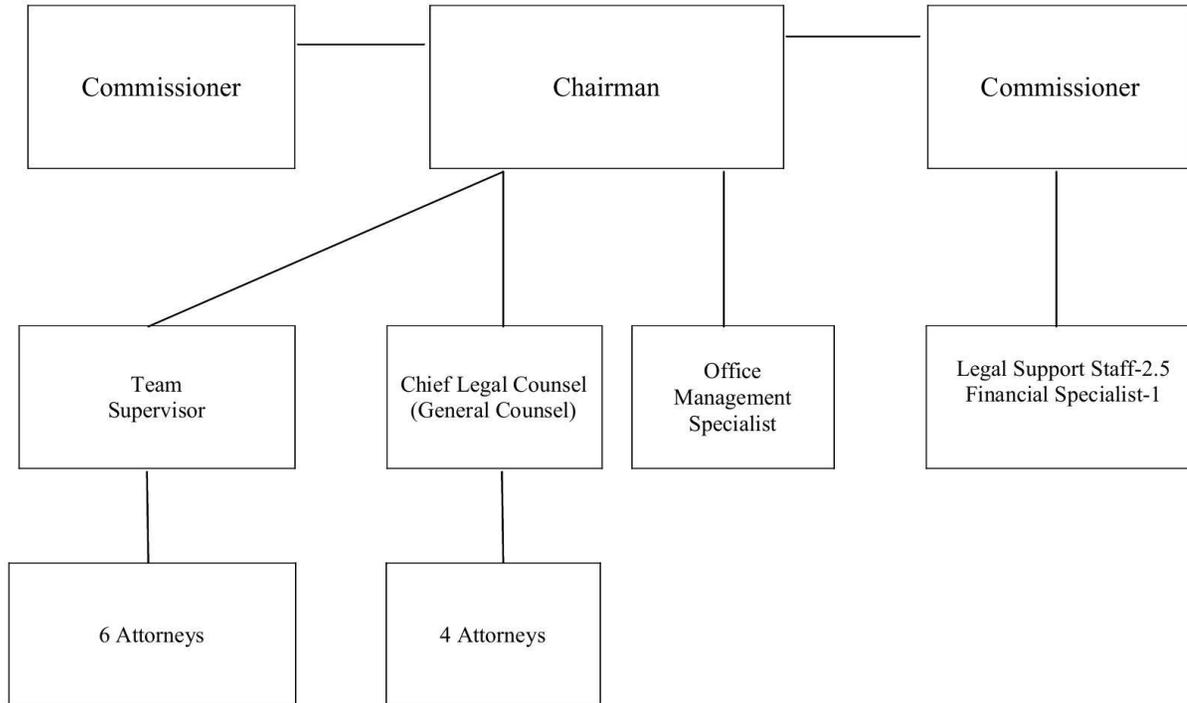
Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Percentage of mediation-type cases closed without interest arbitration award or fact finding recommendation.	90%	90%	90%
1.	Percentage of labor relations decisions and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines. ¹	90%	90%	90%
1.	Percentage of grievance awards issued by attorney-mediator staff and commissioners in compliance with time guidelines.	85%	85%	85%
1.	Percentage of personnel appeals and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines.	90%	90%	90%

Note: Based on fiscal year.

¹ Individual staff members may prepare drafts of decisions for the Commission, and, in those cases, the staff member's timeliness guideline for the draft is separate from the Commission's timeliness guideline for its decision. The agency would like to track its performance more completely by including drafts in those cases as well as decisions.

Wisconsin Employment Relations Commission

Organization Chart



Agency Total by Fund Source

Employment Relations Commission

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 %
GPR	S	\$2,353,912	\$2,574,800	\$2,453,500	\$2,456,000	19.00	19.00	\$5,149,600	\$4,909,500	(\$240,100)	-4.7%
Total		\$2,353,912	\$2,574,800	\$2,453,500	\$2,456,000	19.00	19.00	\$5,149,600	\$4,909,500	(\$240,100)	-4.7%
PR	S	\$403,017	\$623,200	\$430,700	\$430,700	5.00	5.00	\$1,246,400	\$861,400	(\$385,000)	-30.9%
Total		\$403,017	\$623,200	\$430,700	\$430,700	5.00	5.00	\$1,246,400	\$861,400	(\$385,000)	-30.9%
Grand Total		\$2,756,929	\$3,198,000	\$2,884,200	\$2,886,700	24.00	24.00	\$6,396,000	\$5,770,900	(\$625,100)	-9.8%

Agency Total by Program

425 Employment Relations Commission

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 LABOR RELATIONS										
Non Federal										
GPR	\$2,353,912	\$2,574,800	\$2,453,500	\$2,456,000	19.00	19.00	\$5,149,600	\$4,909,500	(\$240,100)	-4.66%
S	\$2,353,912	\$2,574,800	\$2,453,500	\$2,456,000	19.00	19.00	\$5,149,600	\$4,909,500	(\$240,100)	-4.66%
PR	\$403,017	\$623,200	\$430,700	\$430,700	5.00	5.00	\$1,246,400	\$861,400	(\$385,000)	-30.89%
S	\$403,017	\$623,200	\$430,700	\$430,700	5.00	5.00	\$1,246,400	\$861,400	(\$385,000)	-30.89%
Total - Non Federal	\$2,756,929	\$3,198,000	\$2,884,200	\$2,886,700	24.00	24.00	\$6,396,000	\$5,770,900	(\$625,100)	-9.77%
S	\$2,756,929	\$3,198,000	\$2,884,200	\$2,886,700	24.00	24.00	\$6,396,000	\$5,770,900	(\$625,100)	-9.77%
PGM 01 Total	\$2,756,929	\$3,198,000	\$2,884,200	\$2,886,700	24.00	24.00	\$6,396,000	\$5,770,900	(\$625,100)	-9.77%
GPR	\$2,353,912	\$2,574,800	\$2,453,500	\$2,456,000	19.00	19.00	\$5,149,600	\$4,909,500	(\$240,100)	-4.66%

Agency Total by Program

425 Employment Relations Commission

1315 Biennial Budget

S	\$2,353,912	\$2,574,800	\$2,453,500	\$2,456,000	19.00	19.00	\$5,149,600	\$4,909,500	(\$240,100)	-4.66%
PR	\$403,017	\$623,200	\$430,700	\$430,700	5.00	5.00	\$1,246,400	\$861,400	(\$385,000)	-30.89%
S	\$403,017	\$623,200	\$430,700	\$430,700	5.00	5.00	\$1,246,400	\$861,400	(\$385,000)	-30.89%
TOTAL 01	\$2,756,929	\$3,198,000	\$2,884,200	\$2,886,700	24.00	24.00	\$6,396,000	\$5,770,900	(\$625,100)	-9.77%
S	\$2,756,929	\$3,198,000	\$2,884,200	\$2,886,700	24.00	24.00	\$6,396,000	\$5,770,900	(\$625,100)	-9.77%
Agency Total	\$2,756,929	\$3,198,000	\$2,884,200	\$2,886,700	24.00	24.00	\$6,396,000	\$5,770,900	(\$625,100)	-9.77%

Agency Total by Decision Item

Employment Relations Commission

1315 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$3,198,000	\$3,198,000	25.50	25.50
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$190,000)	(\$190,000)	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$6,700	\$9,200	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
3500 Permanent GPR Reductions	(\$130,500)	(\$130,500)	(1.50)	(1.50)
TOTAL	\$2,884,200	\$2,886,700	24.00	24.00

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	425	Employment Relations Commission
PROGRAM	01	Labor relations
SUBPROGRAM		
NUMERIC APPROPRIATION	34	Fees, collective bargaining training, publications, and appeals

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$171,000	\$55,700	(\$113,900)	(\$426,600)
Program Revenues	\$328,700	\$192,600	\$159,000	\$159,000
Lapse	(\$41,000)	(\$41,000)	(\$41,000)	(\$41,000)
Total Revenue	\$458,700	\$207,300	\$4,100	(\$308,600)
Expenditures	\$403,000	\$321,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$623,200	\$623,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$192,500)	(\$192,500)
Compensation Reserve	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$0	\$0
27th Pay Period Reserve	\$0	\$0	\$0	\$0

Total Expenditures	\$403,000	\$321,200	\$430,700	\$430,700
<u>Closing Balance</u>	\$55,700	(\$113,900)	(\$426,600)	(\$739,300)

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	425	Employment Relations Commission
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$2,118,600	\$2,118,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$11,000	\$11,000
05	Fringe Benefits	\$693,700	\$693,700
06	Supplies and Services	\$312,300	\$312,300
07	Permanent Property	\$2,500	\$2,500
08	Unalloted Reserve	\$39,900	\$39,900
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$20,000	\$20,000
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$3,198,000	\$3,198,000

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	21.50	21.50
20	Unclassified Positions Authorized	4.00	4.00

Decision Item by Numeric

Employment Relations Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Labor relations				
	01 General program operations	\$2,574,800	\$2,574,800	20.50	20.50
	34 Fees, collective bargaining training, publications, and appeals	\$623,200	\$623,200	5.00	5.00
	Labor relations SubTotal	\$3,198,000	\$3,198,000	25.50	25.50
	Adjusted Base Funding Level SubTotal	\$3,198,000	\$3,198,000	25.50	25.50
	Agency Total	\$3,198,000	\$3,198,000	25.50	25.50

Decision Item by Fund Source

Employment Relations Commission

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	S	\$2,574,800	\$2,574,800	20.50	20.50
	PR	S	\$623,200	\$623,200	5.00	5.00
	Total		\$3,198,000	\$3,198,000	25.50	25.50
Agency Total			\$3,198,000	\$3,198,000	25.50	25.50

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

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	425	Employment Relations Commission
	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	(\$149,100)	(\$149,100)
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	(\$190,000)	(\$190,000)
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

Employment Relations Commission

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	Labor relations				
	01 General program operations	\$2,500	\$2,500	0.00	0.00
	34 Fees, collective bargaining training, publications, and appeals	(\$192,500)	(\$192,500)	0.00	0.00
	Labor relations SubTotal	(\$190,000)	(\$190,000)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$190,000)	(\$190,000)	0.00	0.00
	Agency Total	(\$190,000)	(\$190,000)	0.00	0.00

Decision Item by Fund Source

Employment Relations Commission

	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				
	GPR	S	\$2,500	\$2,500	0.00	0.00
	PR	S	(\$192,500)	(\$192,500)	0.00	0.00
	Total		(\$190,000)	(\$190,000)	0.00	0.00
Agency Total			(\$190,000)	(\$190,000)	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

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	425	Employment Relations Commission
	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	\$6,700	\$9,200
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	\$6,700	\$9,200

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

Employment Relations Commission

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	Labor relations				
	01 General program operations	\$6,700	\$9,200	0.00	0.00
	Labor relations SubTotal	\$6,700	\$9,200	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$6,700	\$9,200	0.00	0.00
	Agency Total	\$6,700	\$9,200	0.00	0.00

Decision Item by Fund Source

Employment Relations Commission

	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				
	GPR	S	\$6,700	\$9,200	0.00	0.00
	Total		\$6,700	\$9,200	0.00	0.00
Agency Total			\$6,700	\$9,200	0.00	0.00

Decision Item (DIN) - 3011

Decision Item (DIN) Title - Minor Transfers Within the Same Alpha Appropriation

NARRATIVE

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	425	Employment Relations Commission
	CODES	TITLES
DECISION ITEM	3011	Minor Transfers Within the Same Alpha Appropriation

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	\$39,900	\$39,900
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	(\$39,900)	(\$39,900)
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	\$0	\$0

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

Employment Relations Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3011	Minor Transfers Within the Same Alpha Appropriation			
01	Labor relations				
	34 Fees, collective bargaining training, publications, and appeals	\$0	\$0	0.00	0.00
	Labor relations SubTotal	\$0	\$0	0.00	0.00
	Minor Transfers Within the Same Alpha Appropriation SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Employment Relations Commission

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3011	Minor Transfers Within the Same Alpha Appropriation				
	PR	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 3500

Decision Item (DIN) Title - Permanent GPR Reductions

NARRATIVE

Permanent GPR reduction of \$130,500: Reduction in FTE authority by 1.5 positions.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	425	Employment Relations Commission
	CODES	TITLES
DECISION ITEM	3500	Permanent GPR Reductions

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$82,500)	(\$82,500)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$28,000)	(\$28,000)
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	(\$20,000)	(\$20,000)
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$130,500)	(\$130,500)

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	-1.50	-1.50
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Employment Relations Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3500	Permanent GPR Reductions			
01	Labor relations				
	01 General program operations	(\$130,500)	(\$130,500)	(1.50)	(1.50)
	Labor relations SubTotal	(\$130,500)	(\$130,500)	(1.50)	(1.50)
	Permanent GPR Reductions SubTotal	(\$130,500)	(\$130,500)	(1.50)	(1.50)
	Agency Total	(\$130,500)	(\$130,500)	(1.50)	(1.50)

Decision Item by Fund Source

Employment Relations Commission

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3500	Permanent GPR Reductions				
	GPR	S	(\$130,500)	(\$130,500)	(1.50)	(1.50)
	Total		(\$130,500)	(\$130,500)	(1.50)	(1.50)
Agency Total			(\$130,500)	(\$130,500)	(1.50)	(1.50)