

EMPLOYMENT RELATIONS COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

| Source of Funds | FY01 Adjusted Base | FY02 Recommended | % Change Over FY01 | FY03 Recommended | % Change Over FY02 |
|-----------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|
| GPR | 2,783,300 | 2,650,300 | -4.8 | 2,650,300 | 0.0 |
| PR-O | 229,600 | 228,200 | -0.6 | 228,200 | 0.0 |
| TOTAL | 3,012,900 | 2,878,500 | -4.5 | 2,878,500 | 0.0 |

FULL-TIME EQUIVALENT POSITION SUMMARY

| Source of Funds | FY01 Adjusted Base | FY02 Recommended | FTE Change From FY01 | FY03 Recommended | FTE Change From FY02 |
|-----------------|-----------------------|---------------------|-------------------------|---------------------|-------------------------|
| GPR | 28.50 | 28.50 | 0.00 | 28.50 | 0.00 |
| PR-O | 3.00 | 3.00 | 0.00 | 3.00 | 0.00 |
| TOTAL | 31.50 | 31.50 | 0.00 | 31.50 | 0.00 |

AGENCY DESCRIPTION

The commission consists of three commissioners appointed by the Governor, with the 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, the Municipal Employment Relations Act and the State Employment Labor Relations Act (Subchapters I, IV and V of Chapter 111, Wisconsin Statutes) to avoid the costly consequences of strikes and lock-outs 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.

MISSION

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.

To thereby 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: Promotion of Peace in Labor Relations

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

Objective/Activity: Work toward 100 percent timeline 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

| Prog. No. | Performance Measure | Actual 2000 | Goal 2001 | Goal 2002 | Goal 2003 |
|-----------|---|-------------|-----------|-----------|-----------|
| 1. | Percent of grievance awards issued by attorney-mediator staff in compliance with time guidelines. | 88% | 90% | 92% | 94% |
| 1. | Percent of decisions issued by attorney-mediator staff in compliance with time guidelines. | 91% | 93% | 95% | 97% |
| 1. | Average miles driven by attorney-mediators staff per calendared activity. | 144 miles | 137 miles | 131 miles | 125 miles |
| 1. | Average travel time of attorney-mediator staff per calendared activity. | 2.9 hours | 2.7 hours | 2.6 hours | 2.5 hours |

EMPLOYMENT RELATIONS COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. SASI Initiative
2. Budget Efficiency Measures
3. Standard Budget Adjustments

ITEMS NOT APPROVED

4. LMC Training Presentation Equipment

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

| | ACTUAL FY00 | ADJUSTED BASE FY01 | AGENCY REQUEST | | GOVERNOR'S RECOMMENDATION | |
|-------------------------|----------------|--------------------------|----------------|-----------|------------------------------|-----------|
| | | | FY02 | FY03 | FY02 | FY03 |
| GENERAL PURPOSE REVENUE | \$2,596.2 | \$2,783.3 | \$2,713.8 | \$2,713.8 | \$2,650.3 | \$2,650.3 |
| State Operations | 2,596.2 | 2,783.3 | 2,713.8 | 2,713.8 | 2,650.3 | 2,650.3 |
| PROGRAM REVENUE (2) | 152.1 | 229.6 | 231.6 | 220.1 | 228.2 | 228.2 |
| State Operations | 152.1 | 229.6 | 231.6 | 220.1 | 228.2 | 228.2 |
| TOTALS-ANNUAL | 2,748.3 | 3,012.9 | 2,945.4 | 2,933.9 | 2,878.5 | 2,878.5 |
| State Operations | 2,748.3 | 3,012.9 | 2,945.4 | 2,933.9 | 2,878.5 | 2,878.5 |

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

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

| | ADJUSTED BASE FY01 | AGENCY REQUEST | | GOVERNOR'S RECOMMENDATION | |
|-------------------------|--------------------------|----------------|-------|------------------------------|-------|
| | | FY02 | FY03 | FY02 | FY03 |
| GENERAL PURPOSE REVENUE | 28.50 | 28.50 | 28.50 | 28.50 | 28.50 |
| PROGRAM REVENUE (2) | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| TOTALS-ANNUAL | 31.50 | 31.50 | 31.50 | 31.50 | 31.50 |

(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 FY00 | ADJUSTED BASE FY01 | AGENCY REQUEST | | GOVERNOR'S RECOMMENDATION | |
|--|----------------|--------------------------|----------------|-----------|------------------------------|-----------|
| | | | FY02 | FY03 | FY02 | FY03 |
| 1. Promotion of peace in labor relations | \$2,748.3 | \$3,012.9 | \$2,945.4 | \$2,933.9 | \$2,878.5 | \$2,878.5 |
| TOTALS | 2,748.3 | 3,012.9 | 2,945.4 | 2,933.9 | 2,878.5 | 2,878.5 |

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

| | ADJUSTED BASE FY01 | AGENCY REQUEST | | GOVERNOR'S RECOMMENDATION | |
|--|--------------------------|----------------|-------|------------------------------|-------|
| | | FY02 | FY03 | FY02 | FY03 |
| 1. Promotion of peace in labor relations | 31.50 | 31.50 | 31.50 | 31.50 | 31.50 |
| TOTALS | 31.50 | 31.50 | 31.50 | 31.50 | 31.50 |

(4) All positions are State Operations unless otherwise specified

1. SASI Initiative

| Source of Funds | Agency Request | | | | Governor's Recommendation | | | |
|-----------------|----------------|-------------|----------|-------------|---------------------------|-------------|---------------|-------------|
| | FY02 | | FY03 | | FY02 | | FY03 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 0 | 0.00 | 0 | 0.00 | 75,800 | 0.00 | 75,800 | 0.00 |
| PR-O | 0 | 0.00 | 0 | 0.00 | 8,000 | 0.00 | 8,000 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 83,800 | 0.00 | 83,800 | 0.00 |

The Governor recommends the indicated funding for basic desktop information technology support as part of a Small Agency Support Infrastructure (SASI) program. This initiative is described under Department of Administration, Item #5.

2. Budget Efficiency Measures

| Source of Funds | Agency Request | | | | Governor's Recommendation | | | |
|-----------------|----------------|-------------|----------|-------------|---------------------------|-------------|-----------------|-------------|
| | FY02 | | FY03 | | FY02 | | FY03 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 0 | 0.00 | 0 | 0.00 | -139,200 | 0.00 | -139,200 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | -139,200 | 0.00 | -139,200 | 0.00 |

The Governor recommends reducing the agency's GPR state operations appropriation in the amounts shown to create additional operational efficiencies.

3. Standard Budget Adjustments

| Source of Funds | Agency Request | | | | Governor's Recommendation | | | |
|-----------------|----------------|-------------|----------------|-------------|---------------------------|-------------|----------------|-------------|
| | FY02 | | FY03 | | FY02 | | FY03 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | -69,500 | 0.00 | -69,500 | 0.00 | -69,600 | 0.00 | -69,600 | 0.00 |
| PR-O | -9,500 | 0.00 | -9,500 | 0.00 | -9,400 | 0.00 | -9,400 | 0.00 |
| TOTAL | -79,000 | 0.00 | -79,000 | 0.00 | -79,000 | 0.00 | -79,000 | 0.00 |

The Governor recommends adjustments to the agency's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$108,700 in each year); (b) BadgerNet increases (\$1,100 in each year); and (c) fifth week of vacation as cash (\$28,600 in each year).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Employment Relations Commission.

| Decision Item | Source of Funds | FY02 | | FY03 | |
|--|-----------------|---------|-----------|---------|-----------|
| | | Dollars | Positions | Dollars | Positions |
| 4. LMC Training Presentation Equipment | PR-O | 11,500 | 0.00 | 0 | 0.00 |
| TOTAL OF ITEMS NOT APPROVED | PR-O | 11,500 | 0.00 | 0 | 0.00 |