

EMPLOYMENT RELATIONS COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY11 Adjusted Base	FY12 Recommended	% Change Over FY11	FY13 Recommended	% Change Over FY12
GPR	2,570,200	2,574,800	0.2	2,574,800	0.0
PR-O	554,800	623,200	12.3	623,200	0.0
TOTAL	3,125,000	3,198,000	2.3	3,198,000	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY11 Adjusted Base	FY12 Recommended	FTE Change From FY11	FY13 Recommended	FTE Change From FY12
GPR	21.00	20.50	-0.50	20.50	0.00
PR-O	5.00	5.00	0.00	5.00	0.00
TOTAL	26.00	25.50	-0.50	25.50	0.00

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 in 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

2009 AND 2010 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2009	Actual 2009	Goal 2010	Actual 2010
1.	Percentage of mediation-type cases closed without interest arbitration award or fact finding recommendation.	90%	93%	90%	90%
1.	Percentage of labor relations decisions issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines.	90%	69%	90%	77%
1.	Percentage of grievance awards issued by attorney-mediator staff and commissioners in compliance with time guidelines.	85%	60%	85%	77%
1.	Median number of calendar days from opening to closing of personnel appeal cases.	170	194	170	218

Note: Based on fiscal year.

2011, 2012 AND 2013 GOALS

Prog. No.	Performance Measure	Goal 2011	Goal 2012	Goal 2013
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. ²	90%	90%	90%

Note: Based on fiscal year.

¹Individual 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.

²Previously the commission has tracked its performance regarding its personnel appeal jurisdiction by counting the number of days from opening to closing each case. That measure was appropriate while the commission was adjusting to the newly-added personnel appeal work load, because the agency's goal was to gradually reduce the amount of processing time attributable to training and learning the new material. At this time the agency has had sufficient experience with personnel appeals to allow the agency to begin tracking its performance in personnel appeals the same way it tracks its performance in other statutory areas, i.e., in terms of the percentage of written drafts and decisions that meet timeliness standards.

EMPLOYMENT RELATIONS COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Increase Employee Contributions to Pension and Health Insurance
2. Budget Efficiencies
3. Eliminate Long-Term Vacancies
4. Technical Modification
5. Standard Budget Adjustments

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$2,392.2	\$2,570.2	\$2,806.0	\$2,806.0	\$2,574.8	\$2,574.8
State Operations	2,392.2	2,570.2	2,806.0	2,806.0	2,574.8	2,574.8
PROGRAM REVENUE (2)	\$536.2	\$554.8	\$664.2	\$664.2	\$623.2	\$623.2
State Operations	536.2	554.8	664.2	664.2	623.2	623.2
TOTALS - ANNUAL	\$2,928.4	\$3,125.0	\$3,470.2	\$3,470.2	\$3,198.0	\$3,198.0
State Operations	2,928.4	3,125.0	3,470.2	3,470.2	3,198.0	3,198.0

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

Table 2
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	21.00	21.00	21.00	20.50	20.50
PROGRAM REVENUE (2)	5.00	5.00	5.00	5.00	5.00
TOTALS - ANNUAL	26.00	26.00	26.00	25.50	25.50

(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 FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
1. Labor relations	\$2,928.4	\$3,125.0	\$3,470.2	\$3,470.2	\$3,198.0	\$3,198.0
TOTALS	\$2,928.4	\$3,125.0	\$3,470.2	\$3,470.2	\$3,198.0	\$3,198.0

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

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
1. Labor relations	26.00	26.00	26.00	25.50	25.50
TOTALS	26.00	26.00	26.00	25.50	25.50

(4) All positions are State Operations unless otherwise specified

1. Increase Employee Contributions to Pension and Health Insurance

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-132,400	0.00	-132,400	0.00
PR-O	0	0.00	0	0.00	-29,500	0.00	-29,500	0.00
TOTAL	0	0.00	0	0.00	-161,900	0.00	-161,900	0.00

The Governor recommends increasing state employee contributions towards pension and health insurance costs. Employees will generally pay 50 percent of the total required retirement contribution, which for calendar year 2011 equals 5.8 percent of salary. The Governor further recommends increasing employee contributions for health insurance from approximately 6 percent of the premium to 12.6 percent of the premium. These modifications are necessary to bring state employee compensation in line with private sector employment and reduce compensation costs.

2. Budget Efficiencies

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-34,100	0.00	-34,100	0.00
PR-O	0	0.00	0	0.00	-11,500	0.00	-11,500	0.00
TOTAL	0	0.00	0	0.00	-45,600	0.00	-45,600	0.00

The Governor recommends reducing funding, excluding salary and fringe benefits, in most GPR and PR appropriations by 10 percent to create additional efficiencies and balance the budget.

3. Eliminate Long-Term Vacancies

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-17,900	-0.50	-17,900	-0.50
TOTAL	0	0.00	0	0.00	-17,900	-0.50	-17,900	-0.50

The Governor recommends eliminating position authority and related funding for positions that have been vacant for longer than 12 months.

4. Technical Modification

The Governor recommends incorporating position changes related to converting the commission's chief legal counsel position to unclassified status, similar to provisions in budget repair legislation.

5. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	235,800	0.00	235,800	0.00	189,000	0.00	189,000	0.00
PR-O	109,400	0.00	109,400	0.00	109,400	0.00	109,400	0.00
TOTAL	345,200	0.00	345,200	0.00	298,400	0.00	298,400	0.00

The Governor recommends adjusting the commission's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$322,700 in each year); and (b) full funding of lease and directed moves costs (-24,300 in each year).