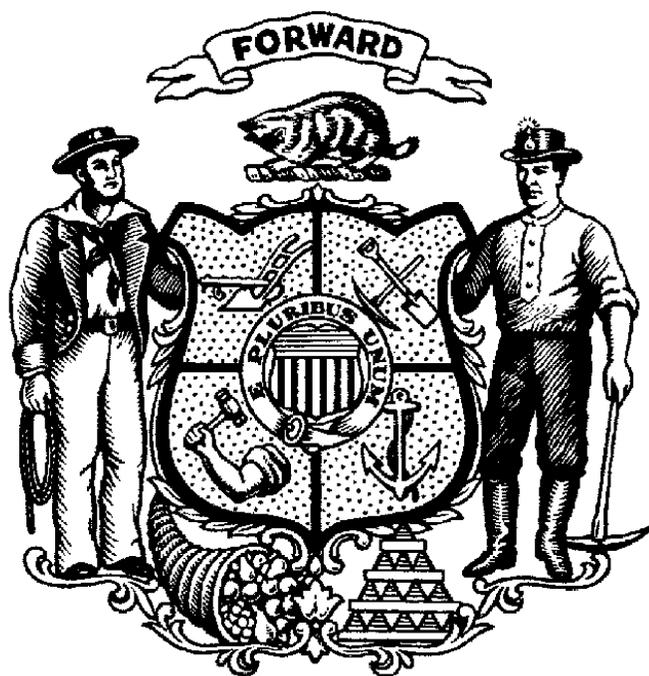


State of Wisconsin

Employment Relations Commission



Agency Budget Request
2015 – 2017 Biennium
September 15, 2014

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James R. Scott
Chairman
Rodney G. Pasch
Commissioner



Mailing Address
4868 High Crossing Blvd.
Madison, WI 53704-7403
Telephone: (608) 243-2424
Fax: (608) 243-2433
E-mail: werc@werc.state.wi.us

**State of Wisconsin
Employment Relations Commission**

September 15, 2014

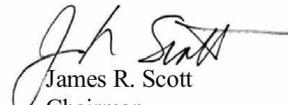
The Honorable Scott Walker
Office of the Governor
115 East, State Capitol
Madison, WI 53702

Dear Governor:

I have attached the Biennial Budget Request of the Wisconsin Employment Relations Commission for the 2015-17 biennium.

Respectfully Submitted,

WISCONSIN EMPLOYMENT RELATIONS COMMISSION


James R. Scott
Chairman

AGENCY DESCRIPTION

The Wisconsin Employment Relations 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 primary mission of the Wisconsin Employment Relations Commission (WERC) is to promote peaceful labor relations and collective bargaining throughout the State of Wisconsin and thereby avoid costly consequences of strikes and lockouts and other interruptions of services and production. To accomplish its mission, the commission has jurisdiction over certain private sector labor relations matters under the Wisconsin Employment Peace Act (WEPA) (Subchapter 1, Chapter 111, Wis. Stats.), over municipal labor relations under the Municipal Employment Relations Act (MERA) (Subchapter IV, Chapter 111, Wis. Stats.), over state labor relations under the State Employment Labor Relations Act (SELRA) (Subchapter V, Chapter 111, Wis. Stats.), and over appeals of certain state personnel actions under Sec. 230.45 (1), Stats. The WERC's labor relations work includes conducting elections to determine bargaining units and bargaining representative; issuing decisions regarding unfair labor practice, election, unit clarification, and declaratory ruling cases; mediating collective bargaining disputes; and providing arbitration services for grievances arising over the interpretation and application of existing collective bargaining agreements. The WERC also issues decisions regarding appeals of certain state personnel actions, and provides labor management consensus bargaining training, designed to enable the parties to work together to achieve common goals.

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, 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, civil service, labor law complaints and representation cases.

Objective/Activity: Work toward 100 percent timeline compliance for all decisions and awards.

Goal: Delivery of effective mediation services to municipal, state and private sectors.

Objective/Activity: Provide timely and effective mediation services.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Program No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Percentage of mediation-type cases closed without interest arbitration award or fact finding recommendation.	90%	90%	90%	95%
1.	Percentage of labor relations decisions and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines. ¹	90%	67%	90%	82%
1.	Percentage of grievance awards issued by attorney-mediator staff and commissioners in compliance with time guidelines.	85%	73%	85%	40%
1.	Percentage of personnel appeals and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines.	90%	70%	90%	69%

2015, 2016 AND 2017 GOALS

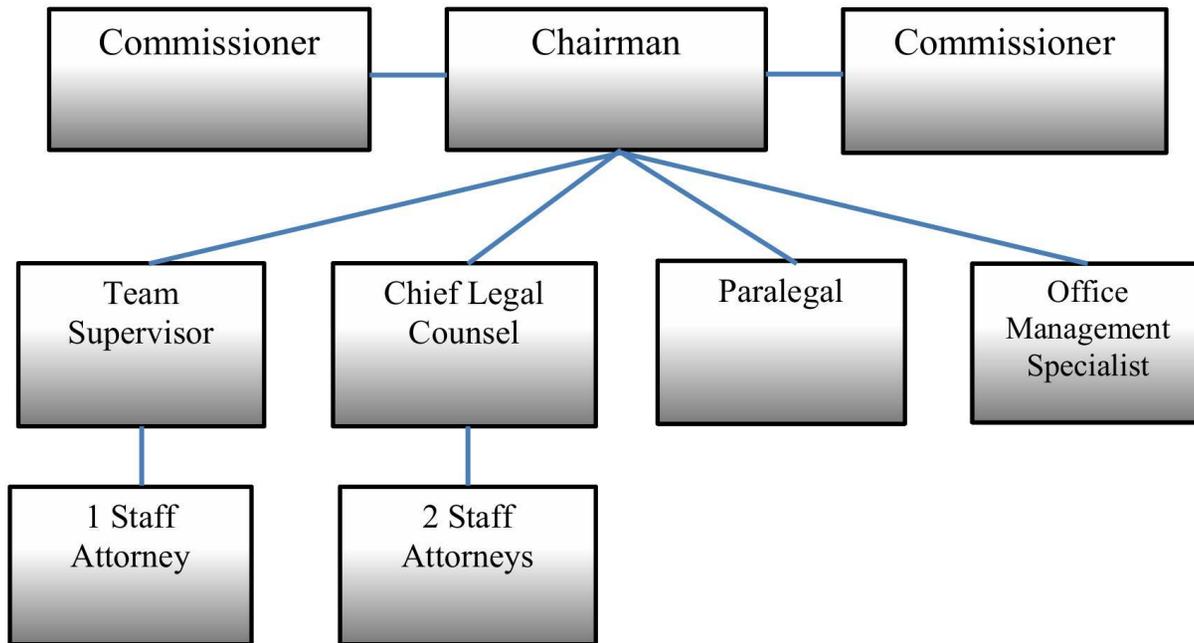
Program No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Percentage of mediation-type cases closed without interest arbitration award or fact finding recommendation.	90%	90%	90%
1.	Percentage of labor relations decisions and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines. ²	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%

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.

² 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

1517 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	\$1,598,273	\$1,401,600	\$1,401,500	\$1,403,600	9.01	9.01	\$2,803,200	\$2,805,100	\$1,900	0.1%
Total		\$1,598,273	\$1,401,600	\$1,401,500	\$1,403,600	9.01	9.01	\$2,803,200	\$2,805,100	\$1,900	0.1%
PR	S	\$146,183	\$103,300	\$153,300	\$153,300	0.00	0.00	\$206,600	\$306,600	\$100,000	48.4%
Total		\$146,183	\$103,300	\$153,300	\$153,300	0.00	0.00	\$206,600	\$306,600	\$100,000	48.4%
Grand Total		\$1,744,456	\$1,504,900	\$1,554,800	\$1,556,900	9.01	9.01	\$3,009,800	\$3,111,700	\$101,900	3.4%

Agency Total by Program

425 Employment Relations Commission

1517 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	\$1,598,273	\$1,401,600	\$1,401,500	\$1,403,600	9.01	9.01	\$2,803,200	\$2,805,100	\$1,900	0.07%
S	\$1,598,273	\$1,401,600	\$1,401,500	\$1,403,600	9.01	9.01	\$2,803,200	\$2,805,100	\$1,900	0.07%
PR	\$146,183	\$103,300	\$153,300	\$153,300	0.00	0.00	\$206,600	\$306,600	\$100,000	48.40%
S	\$146,183	\$103,300	\$153,300	\$153,300	0.00	0.00	\$206,600	\$306,600	\$100,000	48.40%
Total - Non Federal	\$1,744,456	\$1,504,900	\$1,554,800	\$1,556,900	9.01	9.01	\$3,009,800	\$3,111,700	\$101,900	3.39%
S	\$1,744,456	\$1,504,900	\$1,554,800	\$1,556,900	9.01	9.01	\$3,009,800	\$3,111,700	\$101,900	3.39%
PGM 01 Total	\$1,744,456	\$1,504,900	\$1,554,800	\$1,556,900	9.01	9.01	\$3,009,800	\$3,111,700	\$101,900	3.39%
GPR	\$1,598,273	\$1,401,600	\$1,401,500	\$1,403,600	9.01	9.01	\$2,803,200	\$2,805,100	\$1,900	0.07%

Agency Total by Program

425 Employment Relations Commission

1517 Biennial Budget

S	\$1,598,273	\$1,401,600	\$1,401,500	\$1,403,600	9.01	9.01	\$2,803,200	\$2,805,100	\$1,900	0.07%
PR	\$146,183	\$103,300	\$153,300	\$153,300	0.00	0.00	\$206,600	\$306,600	\$100,000	48.40%
S	\$146,183	\$103,300	\$153,300	\$153,300	0.00	0.00	\$206,600	\$306,600	\$100,000	48.40%
TOTAL 01	\$1,744,456	\$1,504,900	\$1,554,800	\$1,556,900	9.01	9.01	\$3,009,800	\$3,111,700	\$101,900	3.39%
S	\$1,744,456	\$1,504,900	\$1,554,800	\$1,556,900	9.01	9.01	\$3,009,800	\$3,111,700	\$101,900	3.39%
Agency Total	\$1,744,456	\$1,504,900	\$1,554,800	\$1,556,900	9.01	9.01	\$3,009,800	\$3,111,700	\$101,900	3.39%

Agency Total by Decision Item

Employment Relations Commission

1517 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$1,504,900	\$1,504,900	9.01	9.01
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$56,400)	(\$56,400)	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$56,300	\$58,400	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
4000 Court Reporter and Transcript Fees	\$50,000	\$50,000	0.00	0.00
TOTAL	\$1,554,800	\$1,556,900	9.01	9.01

Program Revenue

1517 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	\$142,500	\$302,400	\$436,400	\$533,100
Program Revenues	\$306,100	\$250,000	\$250,000	\$250,000
Total Revenue	\$448,600	\$552,400	\$686,400	\$783,100
Expenditures	\$146,200	\$116,000	\$0	\$0
4000 Court Reporter and Transcript Fees	\$0	\$0	\$50,000	\$50,000
2000 Adjusted Base Funding Level	\$0	\$0	\$103,300	\$103,300
Total Expenditures	\$146,200	\$116,000	\$153,300	\$153,300
Closing Balance	\$302,400	\$436,400	\$533,100	\$629,800

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1517 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	\$902,600	\$902,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$11,000	\$11,000
05	Fringe Benefits	\$297,900	\$297,900
06	Supplies and Services	\$270,900	\$270,900
07	Permanent Property	\$2,500	\$2,500
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	\$1,504,900	\$1,504,900

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	6.00	6.00
20	Unclassified Positions Authorized	3.01	3.01

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	\$1,401,600	\$1,401,600	9.01	9.01
	34 Fees, collective bargaining training, publications, and appeals	\$103,300	\$103,300	0.00	0.00
	Labor relations SubTotal	\$1,504,900	\$1,504,900	9.01	9.01
	Adjusted Base Funding Level SubTotal	\$1,504,900	\$1,504,900	9.01	9.01
	Agency Total	\$1,504,900	\$1,504,900	9.01	9.01

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	\$1,401,600	\$1,401,600	9.01	9.01
	PR	S	\$103,300	\$103,300	0.00	0.00
	Total		\$1,504,900	\$1,504,900	9.01	9.01
Agency Total			\$1,504,900	\$1,504,900	9.01	9.01

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

1517 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	(\$42,200)	(\$42,200)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$14,200)	(\$14,200)
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	(\$56,400)	(\$56,400)
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	(\$56,400)	(\$56,400)	0.00	0.00
	Labor relations SubTotal	(\$56,400)	(\$56,400)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$56,400)	(\$56,400)	0.00	0.00
	Agency Total	(\$56,400)	(\$56,400)	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	(\$56,400)	(\$56,400)	0.00	0.00
	Total		(\$56,400)	(\$56,400)	0.00	0.00
Agency Total			(\$56,400)	(\$56,400)	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

1517 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	\$56,300	\$58,400
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	\$56,300	\$58,400

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	\$56,300	\$58,400	0.00	0.00
	Labor relations SubTotal	\$56,300	\$58,400	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$56,300	\$58,400	0.00	0.00
	Agency Total	\$56,300	\$58,400	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	\$56,300	\$58,400	0.00	0.00
	Total		\$56,300	\$58,400	0.00	0.00
Agency Total			\$56,300	\$58,400	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

1517 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	\$20,000	\$20,000
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	\$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				
	01 General program operations	\$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				
	GPR	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) - 4000

Decision Item (DIN) Title - Court Reporter and Transcript Fees

NARRATIVE

The department requests \$50,000 PR in FY16 and \$50,000 PR in FY17 to fund costs of court reporter fees and transcript production fees for state civil service appeal discharge cases. The department estimates handling approximately 30 hearings for each fiscal year resulting in approximately \$6,000 in court reporter fees and \$45,000 in transcript fees.

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	425	Employment Relations Commission
	CODES	TITLES
DECISION ITEM	4000	Court Reporter and Transcript Fees

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	\$50,000	\$50,000
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	\$50,000	\$50,000

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
	4000	Court Reporter and Transcript Fees			
01	Labor relations				
	34 Fees, collective bargaining training, publications, and appeals	\$50,000	\$50,000	0.00	0.00
	Labor relations SubTotal	\$50,000	\$50,000	0.00	0.00
	Court Reporter and Transcript Fees SubTotal	\$50,000	\$50,000	0.00	0.00
	Agency Total	\$50,000	\$50,000	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	4000	Court Reporter and Transcript Fees				
	PR	S	\$50,000	\$50,000	0.00	0.00
	Total		\$50,000	\$50,000	0.00	0.00
Agency Total			\$50,000	\$50,000	0.00	0.00