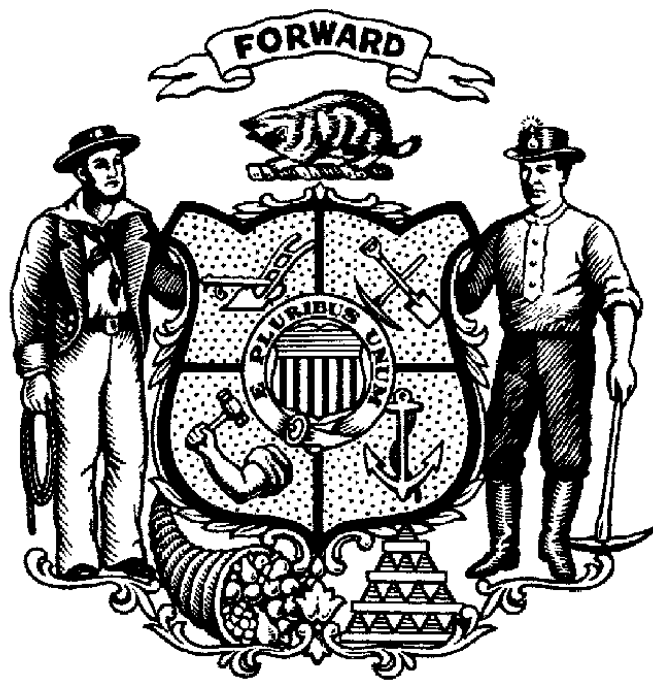


State of Wisconsin

Employment Relations Commission



Agency Budget Request
2019 – 2021 Biennium
September 17, 2018

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STATE OF WISCONSIN
Employment Relations Commission

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James J. Daley
Chairman


September 17, 2018

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 2019-21 biennium.

Respectfully Submitted,
WISCONSIN EMPLOYMENT RELATIONS COMMISSION


James J. Daley
Chairman

AGENCY DESCRIPTION

The commission consists of a chairperson, nominated by the governor, and with the advice and consent of the senate appointed for a six-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. The commission's labor relations work includes conducting elections to determine bargaining units and bargaining representatives; 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 commission also issues decisions regarding appeals of certain state personnel actions under s. 230.45(1), Wisconsin Statutes, 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 election cases.

Objective/Activity: Work toward 100 percent time line 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

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Percentage of mediation-type cases closed without interest arbitration award or fact-finding recommendation.	90%	95%	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%	80%	90%	100%
1.	Percentage of grievance awards issued by attorney-mediator staff and commissioners in compliance with time guidelines.	85%	91%	85%	92%
1.	Percentage of personnel appeals and drafts issued by attorney-mediator staff, commissioners or commission in compliance with time guidelines.	90%	90%	90%	96%

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.

2019, 2020 AND 2021 GOALS

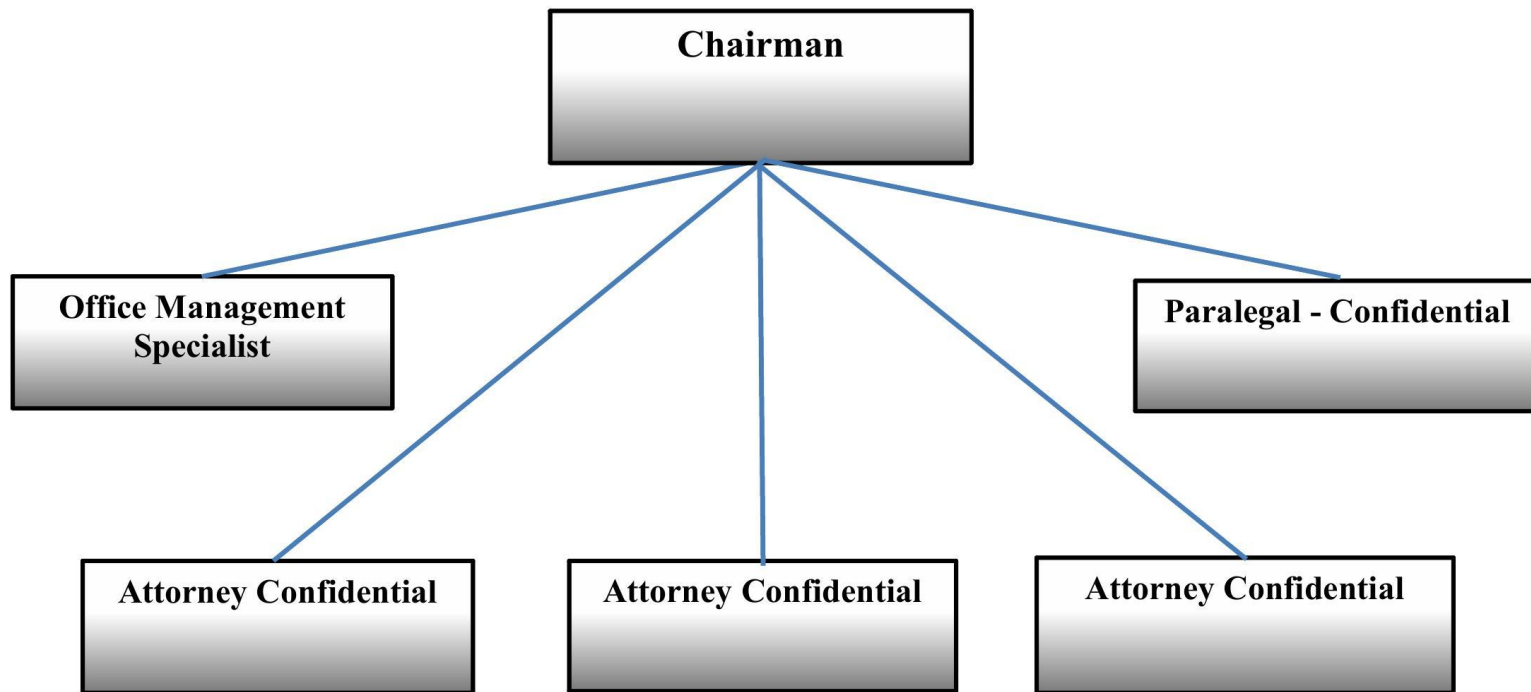
Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Percentage of mediation-type cases closed without interest arbitration award or fact-finding recommendation.	90%	90%	90%
1.	Percentage of cases with internal non-statutory timelines. Case types include grievance arbitration, impartial hearing officer, and draft/proposed decisions in elections and stat civil service appeals.	100%	100%	100%
1.	Percentage of cases with a statutory timeline. Case types include stat civil service appeals and statutory labor relations cases.	100%	100%	100%

Note: Based on fiscal year.

The commission has modified the prior performance measures to better focus on how successfully the commission and its staff meet all statutorily established deadlines for issuance of decisions (both in state civil

service appeals and labor relations cases) and how successfully the commission and its staff meet internally established non-statutory deadlines for preparation of drafts, proposed decisions and grievance arbitration awards.

Wisconsin Employment Relations Commission
Organizational Chart



Agency Total by Fund Source

Employment Relations Commission

1921 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	\$957,215	\$1,019,800	\$893,600	\$895,200	6.00	6.00	\$2,039,600	\$1,788,800	(\$250,800)	-12.3%
Total		\$957,215	\$1,019,800	\$893,600	\$895,200	6.00	6.00	\$2,039,600	\$1,788,800	(\$250,800)	-12.3%
PR	S	\$112,066	\$145,600	\$145,600	\$145,600	0.00	0.00	\$291,200	\$291,200	\$0	0.0%
Total		\$112,066	\$145,600	\$145,600	\$145,600	0.00	0.00	\$291,200	\$291,200	\$0	0.0%
Grand Total		\$1,069,281	\$1,165,400	\$1,039,200	\$1,040,800	6.00	6.00	\$2,330,800	\$2,080,000	(\$250,800)	-10.8%

Agency Total by Program

425 Employment Relations Commission

1921 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	\$957,215	\$1,019,800	\$893,600	\$895,200	6.00	6.00	\$2,039,600	\$1,788,800	(\$250,800)	-12.30%
S	\$957,215	\$1,019,800	\$893,600	\$895,200	6.00	6.00	\$2,039,600	\$1,788,800	(\$250,800)	-12.30%
PR	\$112,066	\$145,600	\$145,600	\$145,600	0.00	0.00	\$291,200	\$291,200	\$0	0.00%
S	\$112,066	\$145,600	\$145,600	\$145,600	0.00	0.00	\$291,200	\$291,200	\$0	0.00%
Total - Non Federal	\$1,069,281	\$1,165,400	\$1,039,200	\$1,040,800	6.00	6.00	\$2,330,800	\$2,080,000	(\$250,800)	-10.76%
S	\$1,069,281	\$1,165,400	\$1,039,200	\$1,040,800	6.00	6.00	\$2,330,800	\$2,080,000	(\$250,800)	-10.76%
PGM 01 Total	\$1,069,281	\$1,165,400	\$1,039,200	\$1,040,800	6.00	6.00	\$2,330,800	\$2,080,000	(\$250,800)	-10.76%
GPR	\$957,215	\$1,019,800	\$893,600	\$895,200	6.00	6.00	\$2,039,600	\$1,788,800	(\$250,800)	-12.30%
S	\$957,215	\$1,019,800	\$893,600	\$895,200	6.00	6.00	\$2,039,600	\$1,788,800	(\$250,800)	-12.30%

Agency Total by Program

425 Employment Relations Commission

1921 Biennial Budget

PR	\$112,066	\$145,600	\$145,600	\$145,600	0.00	0.00	\$291,200	\$291,200	\$0	0.00%
S	\$112,066	\$145,600	\$145,600	\$145,600	0.00	0.00	\$291,200	\$291,200	\$0	0.00%
TOTAL 01	\$1,069,281	\$1,165,400	\$1,039,200	\$1,040,800	6.00	6.00	\$2,330,800	\$2,080,000	(\$250,800)	-10.76%
S	\$1,069,281	\$1,165,400	\$1,039,200	\$1,040,800	6.00	6.00	\$2,330,800	\$2,080,000	(\$250,800)	-10.76%
Agency Total	\$1,069,281	\$1,165,400	\$1,039,200	\$1,040,800	6.00	6.00	\$2,330,800	\$2,080,000	(\$250,800)	-10.76%

Agency Total by Decision Item

Employment Relations Commission

1921 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$1,165,400	\$1,165,400	6.00	6.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$98,200)	(\$98,200)	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$28,000)	(\$26,400)	0.00	0.00
TOTAL	\$1,039,200	\$1,040,800	6.00	6.00

Program Revenue

1921 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	\$12,500	\$11,200	\$73,700	\$248,700
Collected Revenue	\$179,700	\$175,000	\$175,000	\$175,000
Total Revenue	\$192,200	\$186,200	\$248,700	\$423,700
Expenditures	\$112,100	\$112,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$145,600	\$145,600
Total Expenditures	\$112,100	\$112,500	\$145,600	\$145,600
Closing Balance	\$80,100	\$73,700	\$103,100	\$278,100

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1921 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	\$611,100	\$611,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$11,000	\$11,000
05	Fringe Benefits	\$211,900	\$211,900
06	Supplies and Services	\$328,900	\$328,900
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	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$1,165,400	\$1,165,400

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	5.00	5.00
20	Unclassified Positions Authorized	1.00	1.00

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	\$1,019,800	\$1,019,800	6.00	6.00
	34 Fees, collective bargaining training, publications, and appeals	\$145,600	\$145,600	0.00	0.00
	Labor relations SubTotal	\$1,165,400	\$1,165,400	6.00	6.00
	Adjusted Base Funding Level SubTotal	\$1,165,400	\$1,165,400	6.00	6.00
	Agency Total	\$1,165,400	\$1,165,400	6.00	6.00

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	2000	Adjusted Base Funding Level				
	GPR	S	\$1,019,800	\$1,019,800	6.00	6.00
	PR	S	\$145,600	\$145,600	0.00	0.00
	Total		\$1,165,400	\$1,165,400	6.00	6.00
Agency Total			\$1,165,400	\$1,165,400	6.00	6.00

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

1921 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	(\$77,200)	(\$77,200)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$21,000)	(\$21,000)
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	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$98,200)	(\$98,200)

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
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Labor relations				
	01 General program operations	(\$98,200)	(\$98,200)	0.00	0.00
	Labor relations SubTotal	(\$98,200)	(\$98,200)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$98,200)	(\$98,200)	0.00	0.00
	Agency Total	(\$98,200)	(\$98,200)	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	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	GPR	S	(\$98,200)	(\$98,200)	0.00	0.00
	Total		(\$98,200)	(\$98,200)	0.00	0.00
Agency Total			(\$98,200)	(\$98,200)	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

1921 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	(\$28,000)	(\$26,400)
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	(\$28,000)	(\$26,400)

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	(\$28,000)	(\$26,400)	0.00	0.00
	Labor relations SubTotal	(\$28,000)	(\$26,400)	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	(\$28,000)	(\$26,400)	0.00	0.00
	Agency Total	(\$28,000)	(\$26,400)	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	(\$28,000)	(\$26,400)	0.00	0.00
	Total		(\$28,000)	(\$26,400)	0.00	0.00
Agency Total			(\$28,000)	(\$26,400)	0.00	0.00



STATE OF WISCONSIN
Employment Relations Commission

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James J. Daley
Chairman

September 17, 2018

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

Dear Governor:

Attached is the Wisconsin Employment Relations Commission's (WERC) biennial budget proposal required by Act 201 showing a 5% reduction or \$58,300 in overall spending.

Following the implementation of 2011 Act 10, the Commission's staffing and operating budget were reduced by approximately 66%. The Commission has continually worked on streamlining processes and increasing efficiency in our daily operations since then. At current spending levels, we can meet our statutory obligations with our staff.

The Commission currently has one vacant attorney position which is why our budget proposal is approximately 12 percent lower than the standard budget adjustment figures. The two WERC attorneys on staff combined have over 80 years of experience working in labor law. Both employees are eligible to retire at any time and likely the Commission would need to hire two junior attorneys to replace one senior attorney at that time. Given the likelihood of one or both senior attorneys retiring within the next few years, I believe it is important to retain the third vacant attorney position.

The Commission is committed to operating as efficiently as possible and will continue to look for ways to reduce costs while still providing excellent customer service to the citizens of Wisconsin.

Very truly yours,

A handwritten signature in black ink, appearing to read "James J. Daley".

James J. Daley
Chairman

Direct: (608) 243-2432
Email: James.Daley@wisconsin.gov

JJD/ckl

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY20**

Agency: **WERC - 425**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
425	1a	101	GPR	1,019,800	6.00	0	893,600	6.00	1	(126,200)	0.00	126,200	0.00	0	0.00
425	1i	134	PR	145,600	0.00	0	145,600	0.00		0	0.00	0	0.00	0	0.00
Totals				1,165,400	6.00	0	1,039,200	6.00		(126,200)	0.00	126,200	0.00	0	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0
Difference = 0
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 WERC currently has one vacant attorney position and is moving to a smaller leased space to accommodate reduced workload and staffing.
- 2
- 3

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY20**

Agency: **WERC - 425**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
425	1a	101	GPR	1,019,800	6.00	(51,000)	893,600	0.00		(126,200)	(6.00)	126,200	0.00	(58,300)	(6.00)
425	1i	134	PR	145,600	0.00	(7,300)	145,600	0.00		0	0.00	0	0.00	0	0.00
Totals				1,165,400	6.00	(58,300)	1,039,200	0.00		(126,200)	(6.00)	126,200	0.00	(58,300)	(6.00)

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (58,300)

Difference = **0**
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 WERC currently has one vacant attorney position and is moving to a smaller leased space to accommodate reduced workload and staffing.
- 2
- 3
- 4
- 5

ACT 201

Proposal under s. 16.42(4)(b)2.: 0% change in each fiscal year

FY: **FY21**
 Agency: WERC - 425

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020-21			Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs		
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
425	1a	101	GPR	1,019,800	6.00	0	895,200	6.00	1	(124,600)	0.00	124,600	0.00	0	0.00
425	1i	134	PR	145,600	0.00	0	145,600	0.00		0	0.00	0	0.00	0	0.00
Totals				1,165,400	6.00	0	1,040,800	6.00		(124,600)	0.00	124,600	0.00	0	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = **0**
 Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 WERC currently has one vacant attorney position and is moving to a smaller leased space to accommodate reduced workload and staffing.
- 2
- 3

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY21**
 Agency: **WERC - 425**

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020-21		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
425	1a	101	GPR	1,019,800	6.00	(51,000)	895,200	0.00		(124,600)	(6.00)	124,600	0.00	(58,300)	(6.00)
425	1i	134	PR	145,600	0.00	(7,300)	145,600	0.00		0	0.00	0	0.00	0	0.00
Totals				1,165,400	6.00	(58,300)	1,040,800	0.00		(124,600)	(6.00)	124,600	0.00	(58,300)	(6.00)

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (58,300)

Difference = 0
 Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 WERC currently has one vacant attorney position and is moving to a smaller leased space to accommodate reduced workload and staffing.
- 2
- 3
- 4
- 5

BASE BUDGET REVIEW REPORTS

BASE BUDGET REVIEW WORKSHEET

Agency Number: 42500	Agency Name: WI Employment Relations Commission
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Date of Report:	Fiscal Years Covered: 2015, 2106, and 2017
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Expenditures by quarter, including links to appropriation description and purpose, are found at the following URL [s. 16.423(3)(a) and (b)]:
<http://openbook.wi.gov/ExpenditureDetailReport.aspx>

Do all agency appropriations meet the mission of the agency and do their objectives justify their expenditures [s. 16.423 (3)(c)]? Yes
 No

If No, please list the appropriations and a description why they do not meet the mission of the agency. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description

Do the objectives of all your agency appropriations justify their expenditures [s. 16.423(3)(c)]?
 Yes
 No

If No, please list the appropriations and a description why they do not justify their expenditures. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description

BASE BUDGET REVIEW REPORTS

Please indicate any appropriation whose minimum level of funding to achieve objectives is less than the prior fiscal year's base funding [s. 16.423(3)(d)]. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Prior Fiscal Year Budget	Prior Fiscal Year Expended	Minimum Budget Needed

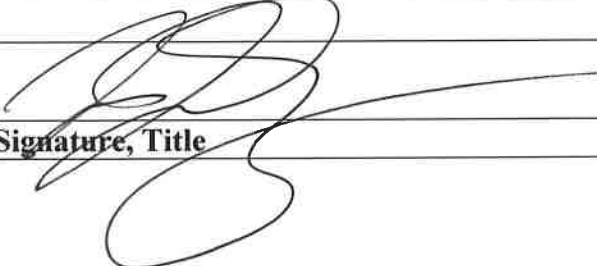
The agency's mission and objectives can be found in the biennial budget submission at the following URL [s. 16.423(3)(e)]: <https://doa.wi.gov/Pages/StateFinances/CurrentBiennialBudget.aspx>. Please create an agency mission if your agency does not currently have a mission to include in its agency budget request.

OPTIONAL ANALYSIS

This section is available to agencies that want to describe why expenditures varied throughout fiscal quarters and/or years.

The Wisconsin Employment Relations Commission (WERC) conducts annual recertification elections twice per year which results in a much higher rate of expenditures in quarters 3 and 4 for appropriation 13400. The commission also lapses funds back to the general fund from appropriation 13400 in quarter 4 per s. 20.425(1)(i).

The WERC continues a downward trend in total expenditures for appropriation 10100 due in part to the reduction in staff and in part due to creating greater efficiencies and therefore reducing costs. The commission is relocating to a smaller space to save on rental fees and continues to work towards managing case files in electronic format rather than paper.

	<i>Sept 4, 2018</i>
Signature, Title	Date