

EMPLOYMENT RELATIONS COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY03 Adjusted Base	FY04 Recommended	% Change Over FY03	FY05 Recommended	% Change Over FY04
GPR	2,479,100	2,162,700	-12.8	2,162,700	0.0
PR-O	228,200	251,900	10.4	251,900	0.0
TOTAL	2,707,300	2,414,600	-10.8	2,414,600	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY03 Adjusted Base	FY04 Recommended	FTE Change From FY03	FY05 Recommended	FTE Change From FY04
GPR	22.50	18.50	-4.00	18.50	0.00
PR-O	3.00	3.00	0.00	3.00	0.00
TOTAL	25.50	21.50	-4.00	21.50	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 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

HISTORICAL DATA

Prog. No.	Performance Measure	Actual 2000
1.	Percent of grievance awards issued by attorney-mediator staff in compliance with time guidelines.	88%
1.	Percent of decisions issued by attorney-mediator staff in compliance with time guidelines.	91%
1.	Average miles driven by attorney-mediator staff per calendared activity.	144 miles
1.	Average travel time of attorney-mediator staff per calendared activity.	2.9 hours

Note: Based on fiscal year.

2001 AND 2002 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2001	Actual 2001	Goal 2002	Actual 2002
1.	Percent of grievance awards issued by attorney-mediator staff in compliance with time guidelines.	90%	76% ¹	92%	79% ¹
1.	Percent of decisions issued by attorney-mediator staff in compliance with time guidelines.	93%	85% ¹	95%	65% ¹
1.	Average miles driven by attorney-mediator staff per calendared activity.	137 miles	144 miles ¹	131 miles	141 miles ¹
1.	Average travel time of attorney-mediator staff per calendared activity.	2.7 hours	2.2 hours ¹	2.6 hours	2.2 hours ¹

Note: Based on fiscal year.

¹A slowdown in the economy hindered the commission's ability to meet its performance measures. During economic slowdowns, the responsibilities of the commission increase significantly. Tight budget situations and uncertainty over funding require a greater number of return visits to municipalities for mediation and arbitration. Greater concern over job security and health insurance costs also complicate negotiations and arbitration. The commission's performance was also impacted by unexpected staff turnover.

2003, 2004 AND 2005 GOALS

Prog. No.	Performance Measure	Goal 2003	Goal 2004	Goal 2005
1.	Percent of grievance awards issued by attorney-mediator staff in compliance with time guidelines.	94% ¹		
1.	Percent of decisions issued by attorney-mediator staff in compliance with time guidelines.	97% ¹		
1.	Average miles driven by attorney-mediator staff per calendared activity.	125 miles ¹		
1.	Average travel time of attorney-mediator staff per calendared activity.	2.5 hours ¹		

Note: Based on fiscal year.

¹While the previously established goals for 2003 are presented here, the commission anticipates revising its current goals and establishing future goals later this fiscal year. The revisions are necessary to reflect changes in the budget conditions of the local governments served by the commission and to reflect the commission's own fiscal situation.

EMPLOYMENT RELATIONS COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Budget Efficiency Measures
2. Budget Reorganization – Transfer of Personnel Commission Appeals Functions
3. Standard Budget Adjustments

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

	ACTUAL FY02	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY04	FY05	FY04	FY05
GENERAL PURPOSE REVENUE	\$2,525.8	\$2,479.1	\$2,562.7	\$2,562.7	\$2,162.7	\$2,162.7
State Operations	2,525.8	2,479.1	2,562.7	2,562.7	2,162.7	2,162.7
PROGRAM REVENUE (2)	235.2	228.2	245.6	245.6	251.9	251.9
State Operations	235.2	228.2	245.6	245.6	251.9	251.9
TOTALS-ANNUAL	2,761.0	2,707.3	2,808.3	2,808.3	2,414.6	2,414.6
State Operations	2,761.0	2,707.3	2,808.3	2,808.3	2,414.6	2,414.6

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

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

	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY04	FY05	FY04	FY05
GENERAL PURPOSE REVENUE	22.50	22.50	22.50	18.50	18.50
PROGRAM REVENUE (2)	3.00	3.00	3.00	3.00	3.00
TOTALS-ANNUAL	25.50	25.50	25.50	21.50	21.50

(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 FY02	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY04	FY05	FY04	FY05
1. Labor relations	\$2,761.0	\$2,707.3	\$2,808.3	\$2,808.3	\$2,414.6	\$2,414.6
TOTALS	2,761.0	2,707.3	2,808.3	2,808.3	2,414.6	2,414.6

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

	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY04	FY05	FY04	FY05
1. Labor relations	25.50	25.50	25.50	21.50	21.50
TOTALS	25.50	25.50	25.50	21.50	21.50

(4) All positions are State Operations unless otherwise specified

1. Budget Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-400,000	-4.00	-400,000	-4.00
TOTAL	0	0.00	0	0.00	-400,000	-4.00	-400,000	-4.00

The Governor recommends reducing expenditure and position authority in the commission's state operations appropriations in the amounts shown to create additional operational efficiencies and balance the budget.

2. Budget Reorganization – Transfer of Personnel Commission Appeals Function

The Governor recommends transferring the appeals functions of the Personnel Commission to the Employment Relations Commission. These functions include the hearing of appeals regarding state employee position classification decisions, examination scores, appointment decisions and disciplinary actions taken against employees by their employer. This transfer will consolidate labor relations activities and create additional operating efficiencies. See Personnel Commission, Item #1.

3. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	83,600	0.00	83,600	0.00	83,600	0.00	83,600	0.00
PR-O	17,400	0.00	17,400	0.00	23,700	0.00	23,700	0.00
TOTAL	101,000	0.00	101,000	0.00	107,300	0.00	107,300	0.00

The Governor recommends adjusting the commission's base budget for: (a) removal of noncontinuing elements from the base (-\$42,900 in each year); (b) full funding of continuing position salaries and fringe benefits (\$120,500 in each year); and (c) fifth week of vacation as cash (\$29,700 in each year).