

EMPLOYMENT RELATIONS COMMISSION

Budget Summary						FTE Position Summary				
Fund	2006-07 Adjusted Base	Request		2007-09 Change Over Base Year Doubled		2006-07	Request		2008-09 Over 2006-07	
		2007-08	2008-09	Amount	%		2007-08	2008-09	Number	%
GPR	\$2,440,100	\$2,587,600	\$2,587,600	\$295,000	6.0%	18.50	19.00	19.00	0.50	2.7%
PR	<u>553,000</u>	<u>558,100</u>	<u>558,100</u>	<u>10,200</u>	0.9	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>	0.0
TOTAL	\$2,993,100	\$3,145,700	\$3,145,700	\$305,200	5.1%	23.50	24.00	24.00	0.50	2.1%

Major Request Items

1. STANDARD BUDGET ADJUSTMENTS

Request standard budget adjustments to the base budget of \$147,500 GPR and \$5,100 PR annually for full funding of salaries and fringe benefits.

GPR	\$295,000
PR	<u>10,200</u>
Total	\$305,200

2. EMPLOYMENT RELATIONS COMMISSION FEES

Increase fees charged by the Commission as follows: (a) arbitration, mediation, and fact finding fees from \$500 to \$700; and (b) complaint investigation fees from \$80 to \$100. The Commission establishes its fees by administrative rule and, therefore, no statutory change is necessary. However, the Commission indicates that increased fees are needed to support existing program revenue funded operations. Increased fees are estimated to generate an additional \$84,400 annually.

PR-REV	\$168,800
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10% Budget Reduction Plan

General Purpose Revenue (GPR)

Position Conversions. Delete 2.0 GPR attorney positions and associated salary and fringe benefit costs. [The positions would be converted to program revenue funding. The increased program revenue needed to fund the positions would be derived from fee increases in

	<u>Amount of Reduction</u>	
	<u>2007-08</u>	<u>2008-09</u>
\$250,300	\$250,300	\$250,300

Amount of Reduction
2007-08 2008-09

addition to those already identified by the Commission in their budget request (see Item #2 above). Under the 90% budget plan, arbitration, mediation, and fact finding fees would increase from \$500 to \$1,000, and complaint investigation fees from \$80 to \$120. The share of these increases that is in addition to those proposed above would provide approximately \$245,800 annually to support the position conversion.]