

OFFICE OF EMPLOYEE RELATIONS

MISSION

In accordance with the Public Employees' Fair Employment Act (the Taylor Law), the Office of Employee Relations (OER) represents the Governor in collective bargaining with the public employee unions and directs the State's employee relations policies so that agencies and employees provide high quality, uninterrupted State government services.

ORGANIZATION AND STAFFING

Under the administration of a Director appointed by the Governor, the Agency is located in Albany. OER will have a workforce of 62 positions for 2004-05, financed by the General Fund and responsible for negotiating and implementing collective bargaining agreements.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

A total of nearly \$5.7 million is recommended for the Office of Employee Relations, including \$3.3 million in General Fund moneys. This funding will provide continued support for the Office's primary mission of negotiating and administering collective bargaining agreements.

Funding from the Office's other sources includes:

- \$1.9 million in charges to the Collective Bargaining Agreements to support statewide employee training and developmental programs and the cost of administering these agreements; and
- Revenues of \$479,000 received from non-General Fund agencies to reimburse the Office for providing training programs and collective bargaining services. These revenues also include payments from the National Association of State Directors of Employee Relations to support the operations of that organization.

PROGRAM HIGHLIGHTS

The Office of Employee Relations represents the Governor in Executive Branch collective bargaining negotiations with nine public employee unions, assists State agencies in interpreting and administering the negotiated agreements and represents the State in hearings and arbitrations before the Public Employment Relations Board.

The Office of Employee Relations also is the Executive Branch's in-house consulting agency for advancing sound labor management practices and improving productivity and innovation in State government's workforce. The Office is further charged with designing and administering statewide training programs, policy development and oversight of several employee benefit programs.

In its capacity as the Governor's labor relations agent, the Office continues to be instrumental in providing direction for workforce management and, through labor management partnerships, working with the unions to mitigate the impact of structural changes aimed at improving the efficiency of State government.

The Office also promotes labor-relations excellence by offering a comprehensive training program through the Employee Relations Institute and by increasing the use of technology for better communication of common issues and concerns. A major focus during 2004-05 will be negotiations for successor collective bargaining agreements and their subsequent administration.

EMPLOYEE RELATIONS

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2003-04	Appropriations Recommended 2004-05	Change	Reappropriations Recommended 2004-05
State Operations	5,628,000	5,680,000	52,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	5,628,000	5,680,000	52,000	0

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)

Program	2003-04 Estimated FTEs 03/31/04	2004-05 Estimated FTEs 03/31/05	FTE Change
Contract Negotiation and Administration			
General Fund	34	34	0
Internal Service Funds	27	27	0
Management Confidential Affairs			
General Fund	1	1	0
Total	62	62	0

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2003-04	Recommended 2004-05	Change
General Fund	3,290,000	3,321,000	31,000
Special Revenue Funds - Other	479,000	479,000	0
Internal Service Funds	1,859,000	1,880,000	21,000
Total	5,628,000	5,680,000	52,000

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2003-04	Recommended 2004-05	Change
Contract Negotiation and Administration			
General Fund	2,868,000	2,896,000	28,000
Special Revenue Funds - Other	479,000	479,000	0
Internal Service Funds	1,859,000	1,880,000	21,000
Management Confidential Affairs			
General Fund	422,000	425,000	3,000
Total	5,628,000	5,680,000	52,000

EMPLOYEE RELATIONS

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2004-05 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	2,636,000	20,000	2,626,000	20,000
Management Confidential Affairs	265,000	2,000	264,000	2,000
Total	2,901,000	22,000	2,890,000	22,000

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	10,000	2,000	0	(2,000)
Management Confidential Affairs	0	0	1,000	0
Total	10,000	2,000	1,000	(2,000)

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2004-05 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	260,000	8,000	35,000	1,000
Management Confidential Affairs	160,000	1,000	3,000	0
Total	420,000	9,000	38,000	1,000

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	31,000	1,000	194,000	6,000
Management Confidential Affairs	4,000	0	18,000	1,000
Total	35,000	1,000	212,000	7,000

Program	Maintenance Undistributed	
	Amount	Change
Contract Negotiation and Administration	0	0
Management Confidential Affairs	135,000	0
Total	135,000	0

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2004-05 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	2,359,000	21,000	1,542,000	11,000
Total	2,359,000	21,000	1,542,000	11,000

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	338,000	10,000	479,000	0
Total	338,000	10,000	479,000	0