

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 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

Located in Albany, OER is administered by a Director appointed by the Governor. OER will have a workforce of 70 positions for 2008-09, which is unchanged from 2007-08. This staffing level will enable the agency to carry out its responsibilities for negotiating and implementing collective bargaining agreements.

BUDGET HIGHLIGHTS

The Executive Budget recommends **\$7.2 million All Funds (\$4.3 million General Fund, \$0.1 million Other Funds, \$2.8 million Internal Service Funds)** for the Office of Employee Relations. This is an increase of **\$0.3 million (\$0.2 million General Fund)** from the 2007-08 budget. This net change primarily reflects growth for inflation and normal personal service increases, offset by a reduction for management efficiencies.

The Executive Budget recommends a staffing level of **70 FTEs** for the Office of Employee Relations, which is unchanged from 2007-08.

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 major focus of the agency during 2008-09 will be continuing collective bargaining negotiations with many of the State employee unions.

The Office of Employee Relations is also charged with advancing sound labor management practices and improving productivity and innovation in the State's government's workforce. The Office works closely with State agencies and public employee unions to implement workforce changes smoothly. The Office is also responsible for offering statewide training programs to assist employees in improving and maintaining their skills.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2007-08	Appropriations Recommended 2008-09	Change	Reappropriations Recommended 2008-09
State Operations	6,866,000	7,191,000	325,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	6,866,000	7,191,000	325,000	0

EMPLOYEE RELATIONS

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

Full-Time Equivalent Positions (FTE)

Program	2007-08	2008-09	FTE Change
	Estimated FTEs 03/31/08	Estimated FTEs 03/31/09	
Contract Negotiation and Administration			
General Fund	39	39	0
Internal Service Funds	27	27	0
Management Confidential Affairs			
General Fund	4	4	0
Total	<u>70</u>	<u>70</u>	<u>0</u>

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

Fund Type	Available	Recommended	Change
	2007-08	2008-09	
General Fund	4,129,000	4,298,000	169,000
Special Revenue Funds - Other	150,000	125,000	(25,000)
Internal Service Funds	2,587,000	2,768,000	181,000
Total	<u>6,866,000</u>	<u>7,191,000</u>	<u>325,000</u>

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

Program	Available	Recommended	Change
	2007-08	2008-09	
Contract Negotiation and Administration			
General Fund	3,660,000	3,812,000	152,000
Special Revenue Funds - Other	150,000	125,000	(25,000)
Internal Service Funds	2,587,000	2,768,000	181,000
Management Confidential Affairs			
General Fund	469,000	486,000	17,000
Total	<u>6,866,000</u>	<u>7,191,000</u>	<u>325,000</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2008-09 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	3,525,000	139,000	3,515,000	139,000
Management Confidential Affairs	408,000	14,000	407,000	14,000
Total	<u>3,933,000</u>	<u>153,000</u>	<u>3,922,000</u>	<u>153,000</u>

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

EMPLOYEE RELATIONS

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	287,000	13,000	63,000	28,000
Management Confidential Affairs	78,000	3,000	3,000	0
Total	365,000	16,000	66,000	28,000

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	32,000	1,000	192,000	(16,000)
Management Confidential Affairs	4,000	0	71,000	3,000
Total	36,000	1,000	263,000	(13,000)

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	2,893,000	156,000	1,605,000	109,000
Total	2,893,000	156,000	1,605,000	109,000

Program	Nonpersonal Service	
	Amount	Change
Contract Negotiation and Administration	1,288,000	47,000
Total	1,288,000	47,000