

OFFICE OF EMPLOYEE RELATIONS

MISSION

Under the Public Employees' Fair Employment Act (the Taylor Law), the Office of Employee Relations (OER) assists the Governor in relations between the State and its employees, including representing the Executive Branch in collective bargaining negotiations with nine public employee unions. OER's mission is to advance the performance of State government through collaborative labor relations, workforce training, education and benefits.

ORGANIZATION AND STAFFING

OER is organized into five divisions: Executive; Contract Negotiations and Administration; Counsel's Office; Information Technology; and Administration. OER is located in Albany and administered by a Director appointed by the Governor.

BUDGET HIGHLIGHTS

The Executive Budget recommends **\$6.8 million** All Funds (\$3.0 million General Fund; \$3.7 million Internal Service Funds; \$121,000 Other Funds) for the Office of Employee Relations. This is a decrease in the General Fund of **\$329,000 (-10 percent)** from the 2010-11 budget. The Executive Budget reduces each agency's General Fund State Operations budget by 10 percent. These savings are intended to be achieved through administrative efficiencies in non-personal service and negotiated workforce savings that minimize layoffs to the extent possible.

PROGRAM HIGHLIGHTS

The Office of Employee Relations' focus in 2011-12 will be negotiating new union contracts to succeed those that expire in 2011, continuing negotiations or interest arbitrations for those bargaining units without contracts that extend into 2011, and administering the terms of current contracts and arbitration awards.

In 2011-12, the agency will continue to develop and implement a statewide Learning Management System. This initiative will enable employees to register for and receive training, and allow State agencies to track employees' progress – seamlessly across the State's entire enterprise.

The joint labor-management committees, with OER as the State's representative, will continue to provide skills training for represented and Management/Confidential employees to increase the efficiency and quality of State operations. Joint committee activities, such as the Employee Assistance Program and NYS-Balance, a resource and referral service, as well as pre-tax health care and dependent care savings plans and the NYS-Ride transportation benefit, all help to improve the quality of State employees' lives on the job and at home.

EMPLOYEE RELATIONS

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2010-11	Appropriations Recommended 2011-12	Change	Reappropriations Recommended 2011-12
State Operations	7,121,000	6,792,000	(329,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	<u>7,121,000</u>	<u>6,792,000</u>	<u>(329,000)</u>	<u>0</u>

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

Program	Full-Time Equivalent Positions (FTE)		
	2010-11 Estimated FTEs 03/31/11	2011-12 Estimated FTEs 03/31/12	FTE Change
	Contract Negotiation and Administration		
General Fund	27	27	0
Internal Service Funds	12	12	0
Management Confidential Affairs			
General Fund	4	4	0
Total	<u>43</u>	<u>43</u>	<u>0</u>

The above table does not reflect layoffs that may be necessary in the absence of negotiated workforce savings.

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

Fund Type	Available 2010-11	Recommended 2011-12	Change
General Fund	3,290,000	2,961,000	(329,000)
Special Revenue Funds - Other	121,000	121,000	0
Internal Service Funds	3,710,000	3,710,000	0
Total	<u>7,121,000</u>	<u>6,792,000</u>	<u>(329,000)</u>

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

Program	Available 2010-11	Recommended 2011-12	Change
Contract Negotiation and Administration			
General Fund	2,948,000	2,653,000	(295,000)
Special Revenue Funds - Other	121,000	121,000	0
Internal Service Funds	3,710,000	3,710,000	0
Management Confidential Affairs			
General Fund	342,000	308,000	(34,000)
Total	<u>7,121,000</u>	<u>6,792,000</u>	<u>(329,000)</u>

EMPLOYEE RELATIONS

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2011-12 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	2,551,000	(295,000)	2,541,000	(295,000)
Management Confidential Affairs	281,000	(34,000)	280,000	(34,000)
Total	<u>2,832,000</u>	<u>(329,000)</u>	<u>2,821,000</u>	<u>(329,000)</u>

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay	
	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>

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2011-12 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	102,000	0	20,000	0
Management Confidential Affairs	27,000	0	1,000	0
Total	<u>129,000</u>	<u>0</u>	<u>21,000</u>	<u>0</u>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	10,000	0	72,000	0
Management Confidential Affairs	1,000	0	25,000	0
Total	<u>11,000</u>	<u>0</u>	<u>97,000</u>	<u>0</u>

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2011-12 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	3,831,000	0	986,000	0
Total	<u>3,831,000</u>	<u>0</u>	<u>986,000</u>	<u>0</u>

Program	Nonpersonal Service	
	Amount	Change
Contract Negotiation and Administration	2,845,000	0
Total	<u>2,845,000</u>	<u>0</u>