

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

Located in Albany, OER is administered by a Director appointed by the Governor. OER will have a workforce of 72 positions for 2005-06. This staffing level will enable the agency to carry out its responsibilities for negotiating and implementing collective bargaining agreements.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

A total of nearly \$6.5 million is recommended for the Office of Employee Relations, including \$3.5 million in General Fund support. 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:

- \$2.5 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 State Labor 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 2005-06 will be administration of collective bargaining agreements and the programs that are derived from them.

EMPLOYEE RELATIONS

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available	Appropriations	Change	Reappropriations
	2004-05	Recommended 2005-06		Recommended 2005-06
State Operations	5,916,000	6,508,000	592,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	5,916,000	6,508,000	592,000	0

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

Full-Time Equivalent Positions (FTE)

Program	2004-05	2005-06	FTE Change
	Estimated FTEs 03/31/05	Estimated FTEs 03/31/06	
Contract Negotiation and Administration			
General Fund	35	35	0
Internal Service Funds	33	33	0
Management Confidential Affairs			
General Fund	4	4	0
Total	72	72	0

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

Fund Type	Available	Recommended	Change
	2004-05	2005-06	
General Fund	3,439,000	3,559,000	120,000
Special Revenue Funds - Other	479,000	479,000	0
Internal Service Funds	1,998,000	2,470,000	472,000
Total	5,916,000	6,508,000	592,000

Adjustments:			
Transfer(s) From			
Special Pay Bill			
General Fund	(118,000)		
Internal Service Funds	(118,000)		
Appropriated 2004-05	5,680,000		

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

Program	Available	Recommended	Change
	2004-05	2005-06	
Contract Negotiation and Administration			
General Fund	3,002,000	3,111,000	109,000
Special Revenue Funds - Other	479,000	479,000	0
Internal Service Funds	1,998,000	2,470,000	472,000
Management Confidential Affairs			
General Fund	437,000	448,000	11,000
Total	5,916,000	6,508,000	592,000

EMPLOYEE RELATIONS

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	2,851,000	109,000	2,841,000	109,000
Management Confidential Affairs	288,000	11,000	287,000	11,000
Total	<u>3,139,000</u>	<u>120,000</u>	<u>3,128,000</u>	<u>120,000</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>

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	260,000	0	35,000	0
Management Confidential Affairs	160,000	0	3,000	0
Total	<u>420,000</u>	<u>0</u>	<u>38,000</u>	<u>0</u>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	31,000	0	194,000	0
Management Confidential Affairs	4,000	0	18,000	0
Total	<u>35,000</u>	<u>0</u>	<u>212,000</u>	<u>0</u>

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

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2005-06 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	2,949,000	472,000	1,693,000	69,900
Total	<u>2,949,000</u>	<u>472,000</u>	<u>1,693,000</u>	<u>69,900</u>

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	777,000	402,100	479,000	0
Total	<u>777,000</u>	<u>402,100</u>	<u>479,000</u>	<u>0</u>