

OFFICE OF EMPLOYEE RELATIONS

MISSION

The Office of Employee Relations (OER) serves as the Governor's agent in carrying out the State's labor relations responsibilities as an employer in accordance with the Public Employees' Fair Employment Act (the Taylor Law).

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 93 positions for 2001-02, financed by the General Fund and responsible for negotiating and implementing collective bargaining agreements.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

A total of \$6.9 million is recommended for the Office of Employee Relations, including \$4.1 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:

- \$2,337,000 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 \$463,000 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 to interpret and administer 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 management practices and improving productivity and innovation in State government. Currently, the agency is working with more than 25 agencies on various organizational development and improvement initiatives. The Office is further charged with designing and administering statewide training programs, policy development and oversight for 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-management cooperation 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 2001-02 will be the further development of the agency's government-to-government e-commerce initiative, which provides a "toolkit" for employee relations practitioners that is used for training and to share information, and a one stop resource center for all of the State's Executive Branch employees for up-to-date information about employment opportunities.

EMPLOYEE RELATIONS

ALL FUNDS APPROPRIATIONS (dollars)

<u>Category</u>	<u>Available 2000-01</u>	<u>Appropriations Recommended 2001-02</u>	<u>Change</u>	<u>Reappropriations Recommended 2001-02</u>
State Operations	6,863,900	6,900,000	36,100	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	<u>6,863,900</u>	<u>6,900,000</u>	<u>36,100</u>	<u>0</u>

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

Full-Time Equivalent Positions (FTE)

<u>Program</u>	<u>2000-01 Estimated FTEs 03/31/01</u>	<u>2001-02 Estimated FTEs 03/31/02</u>	<u>FTE Change</u>
Contract Negotiation and Administration			
General Fund	40	40	0
Internal Service Funds	49	47	(2)
Management Confidential Affairs			
General Fund	6	6	0
Total	<u>95</u>	<u>93</u>	<u>(2)</u>

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

<u>Fund Type</u>	<u>Available 2000-01</u>	<u>Recommended 2001-02</u>	<u>Change</u>
General Fund	4,063,500	4,100,000	36,500
Special Revenue Funds - Other	450,000	463,000	13,000
Internal Service Funds	<u>2,350,400</u>	<u>2,337,000</u>	<u>(13,400)</u>
Total	<u>6,863,900</u>	<u>6,900,000</u>	<u>36,100</u>

Adjustments:	
Transfer(s) From	
Special Pay Bill	
General Fund	(257,000)
Internal Service Funds	<u>(179,000)</u>
Appropriated 2000-01	<u>6,427,900</u>

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

<u>Program</u>	<u>Available 2000-01</u>	<u>Recommended 2001-02</u>	<u>Change</u>
Contract Negotiation and Administration			
General Fund	3,159,600	3,150,000	(9,600)
Special Revenue Funds - Other	450,000	463,000	13,000
Internal Service Funds	<u>2,350,400</u>	<u>2,337,000</u>	<u>(13,400)</u>
Management Confidential Affairs			
General Fund	<u>903,900</u>	<u>950,000</u>	<u>46,100</u>
Total	<u>6,863,900</u>	<u>6,900,000</u>	<u>36,100</u>

EMPLOYEE RELATIONS

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2001-02 RECOMMENDED (dollars)

<u>Program</u>	<u>Total Personal Service</u>		<u>Personal Service Regular (Annual Salaried)</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Contract Negotiation and Administration	2,891,000	(16,700)	2,876,000	(17,400)
Management Confidential Affairs	327,000	28,800	326,000	28,300
Total	<u>3,218,000</u>	<u>12,100</u>	<u>3,202,000</u>	<u>10,900</u>

<u>Program</u>	<u>Temporary Service (Nonannual Salaried)</u>		<u>Holiday/Overtime Pay (Annual Salaried)</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Contract Negotiation and Administration	12,000	300	3,000	400
Management Confidential Affairs	0	0	1,000	500
Total	<u>12,000</u>	<u>300</u>	<u>4,000</u>	<u>900</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2001-02 RECOMMENDED (dollars)

<u>Program</u>	<u>Total Nonpersonal Service</u>		<u>Supplies and Materials</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Contract Negotiation and Administration	259,000	7,100	35,000	1,100
Management Confidential Affairs	623,000	17,300	19,000	700
Total	<u>882,000</u>	<u>24,400</u>	<u>54,000</u>	<u>1,800</u>

<u>Program</u>	<u>Travel</u>		<u>Contractual Services</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Contract Negotiation and Administration	31,000	600	193,000	5,400
Management Confidential Affairs	14,000	500	29,000	1,100
Total	<u>45,000</u>	<u>1,100</u>	<u>222,000</u>	<u>6,500</u>

<u>Program</u>	<u>Maintenance Undistributed</u>	
	<u>Amount</u>	<u>Change</u>
Management Confidential Affairs	561,000	15,000
Total	<u>561,000</u>	<u>15,000</u>

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2001-02 RECOMMENDED (dollars)

<u>Program</u>	<u>Total</u>		<u>Personal Service</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Contract Negotiation and Administration	2,800,000	(400)	2,019,000	(12,700)
Total	<u>2,800,000</u>	<u>(400)</u>	<u>2,019,000</u>	<u>(12,700)</u>

<u>Program</u>	<u>Nonpersonal Service</u>		<u>Maintenance Undistributed</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Contract Negotiation and Administration	318,000	(700)	463,000	13,000
Total	<u>318,000</u>	<u>(700)</u>	<u>463,000</u>	<u>13,000</u>