

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 2003-04, financed by the General Fund and responsible for negotiating and implementing collective bargaining agreements.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

A total of \$5.6 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 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 labor management practices and improving productivity and innovation in State government's workforce. 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. As a primary member of the Governor's Task Force on State Workforce Management and Employee Deployment (created by Executive Order No. 25), the Office remains heavily involved in identifying and coordinating transfer and redeployment opportunities for employees who might be impacted by workforce reduction efforts, agency reorganizations or consolidations.

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 2003-04 will be negotiations for successor collective bargaining agreements and their subsequent

EMPLOYEE RELATIONS

administration. As the workforce continues to age, OER will continue to provide guidance to agencies in the area of succession planning so that government services continue without interruption.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2002-03	Appropriations Recommended 2003-04	Change	Reappropriations Recommended 2003-04
State Operations	7,020,000	5,628,000	(1,392,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	7,020,000	5,628,000	(1,392,000)	0

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

Full-Time Equivalent Positions (FTE)

Program	2002-03 Estimated FTEs 03/31/03	2003-04 Estimated FTEs 03/31/04	FTE Change
Contract Negotiation and Administration			
General Fund	37	34	(3)
Internal Service Funds	35	27	(8)
Management Confidential Affairs			
General Fund	6	1	(5)
Total	78	62	(16)

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

Fund Type	Available 2002-03	Recommended 2003-04	Change
General Fund	4,077,000	3,290,000	(787,000)
Special Revenue Funds - Other	479,000	479,000	0
Internal Service Funds	2,464,000	1,859,000	(605,000)
Total	7,020,000	5,628,000	(1,392,000)

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

Program	Available 2002-03	Recommended 2003-04	Change
Contract Negotiation and Administration			
General Fund	3,212,000	2,868,000	(344,000)
Special Revenue Funds - Other	479,000	479,000	0
Internal Service Funds	2,464,000	1,859,000	(605,000)
Management Confidential Affairs			
General Fund	865,000	422,000	(443,000)
Total	7,020,000	5,628,000	(1,392,000)

EMPLOYEE RELATIONS

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2003-04 RECOMMENDED
(dollars)**

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	2,616,000	(344,000)	2,606,000	(344,000)
Management Confidential Affairs	263,000	(97,000)	262,000	(97,000)
Total	<u>2,879,000</u>	<u>(441,000)</u>	<u>2,868,000</u>	<u>(441,000)</u>

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	8,000	0	2,000	0
Management Confidential Affairs	0	0	1,000	0
Total	<u>8,000</u>	<u>0</u>	<u>3,000</u>	<u>0</u>

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2003-04 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	252,000	0	34,000	0
Management Confidential Affairs	159,000	(346,000)	3,000	(15,000)
Total	<u>411,000</u>	<u>(346,000)</u>	<u>37,000</u>	<u>(15,000)</u>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	30,000	0	188,000	0
Management Confidential Affairs	4,000	(10,000)	17,000	(11,000)
Total	<u>34,000</u>	<u>(10,000)</u>	<u>205,000</u>	<u>(11,000)</u>

Program	Maintenance Undistributed	
	Amount	Change
Contract Negotiation and Administration	0	0
Management Confidential Affairs	135,000	(310,000)
Total	<u>135,000</u>	<u>(310,000)</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2003-04 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	2,338,000	(605,000)	1,531,000	(605,000)
Total	<u>2,338,000</u>	<u>(605,000)</u>	<u>1,531,000</u>	<u>(605,000)</u>

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	328,000	0	479,000	0
Total	<u>328,000</u>	<u>0</u>	<u>479,000</u>	<u>0</u>