

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 regard to relations between the State and its employees, including representing the Executive Branch in collective 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 six divisions: Executive; Contract Negotiations and Administration; Labor-Management Initiatives; 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 **\$6.9 million All Funds** (\$3.1 million General Fund; \$3.7 million Internal Service Funds; \$121,000 Other Funds) for the Office of Employee Relations. This is an overall increase of **\$1.3 million** (\$0.6 million decrease General Fund; \$1.9 million increase Internal Service Funds) from the 2009-10 budget. The Internal Service Funds change reflects the implementation of a new, statewide Learning Management System.

The Executive Budget projects a staffing level of **49** for the Office of Employee Relations, which is unchanged from 2009-10.

PROGRAM HIGHLIGHTS

The Office of Employee Relations' major focus during 2010-11 will be to continue collective negotiations or interest arbitrations for those bargaining units without current contracts, to continue to implement the terms of the current contracts and arbitration awards and to begin negotiations for contracts to succeed those set to expire in 2011.

In 2010-11 the agency will also begin developing and implementing a statewide Learning Management System. This initiative will enable employees to register for and receive training, and 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 that increase the efficiency and quality of State operations. Joint committee activities, such as the Employee Assistance Program, NYS-Balance, a resource and referral service, as well as pre-tax savings plans and the NYS-Ride transportation benefit help improve the quality of State employees' lives on the job and at home.

EMPLOYEE RELATIONS

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2009-10	Appropriations Recommended 2010-11	Change	Reappropriations Recommended 2010-11
State Operations	5,625,000	6,931,000	1,306,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	5,625,000	6,931,000	1,306,000	0

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

Full-Time Equivalent Positions (FTE)

Program	2009-10 Estimated FTEs 03/31/10	2010-11 Estimated FTEs 03/31/11	FTE Change
Contract Negotiation and Administration			
General Fund	31	31	0
Internal Service Funds	14	14	0
Management Confidential Affairs			
General Fund	4	4	0
Total	49	49	0

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

Fund Type	Available 2009-10	Recommended 2010-11	Change
General Fund	3,715,000	3,100,000	(615,000)
Special Revenue Funds - Other	121,000	121,000	0
Internal Service Funds	1,789,000	3,710,000	1,921,000
Total	5,625,000	6,931,000	1,306,000

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

Program	Available 2009-10	Recommended 2010-11	Change
Contract Negotiation and Administration			
General Fund	3,360,000	2,758,000	(602,000)
Special Revenue Funds - Other	121,000	121,000	0
Internal Service Funds	1,789,000	3,710,000	1,921,000
Management Confidential Affairs			
General Fund	355,000	342,000	(13,000)
Total	5,625,000	6,931,000	1,306,000

EMPLOYEE RELATIONS

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2010-11 RECOMMENDED
(dollars)**

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	2,656,000	(454,000)	2,646,000	(454,000)
Management Confidential Affairs	315,000	28,000	314,000	28,000
Total	<u>2,971,000</u>	<u>(426,000)</u>	<u>2,960,000</u>	<u>(426,000)</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
2010-11 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	102,000	(148,000)	20,000	(23,000)
Management Confidential Affairs	27,000	(41,000)	1,000	(1,000)
Total	<u>129,000</u>	<u>(189,000)</u>	<u>21,000</u>	<u>(24,000)</u>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	10,000	(15,000)	72,000	(110,000)
Management Confidential Affairs	1,000	(2,000)	25,000	(38,000)
Total	<u>11,000</u>	<u>(17,000)</u>	<u>97,000</u>	<u>(148,000)</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2010-11 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Contract Negotiation and Administration	3,831,000	1,921,000	986,000	15,000
Total	<u>3,831,000</u>	<u>1,921,000</u>	<u>986,000</u>	<u>15,000</u>

Program	Nonpersonal Service	
	Amount	Change
Contract Negotiation and Administration	2,845,000	1,906,000
Total	<u>2,845,000</u>	<u>1,906,000</u>