



Labor Relations

APPROVED FY23 BUDGET

\$1,625,831

FULL TIME EQUIVALENTS

8.00

 JENNIFER HARLING, CHIEF LABOR RELATIONS OFFICER

MISSION STATEMENT

Fostering high-performing labor-management relationships through the use of collaborative and interest-based methods that demonstrate the possibilities of effective labor-management partnership and confirm the value of the County's workforce.

BUDGET OVERVIEW

The total approved FY23 Operating Budget for the Office of Labor Relations is \$1,625,831, an increase of \$19,941 or 1.24 percent from the FY22 Approved Budget of \$1,605,890. Personnel Costs comprise 76.42 percent of the budget for eight full-time position(s) and no part-time position(s), and a total of 8.00 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 23.58 percent of the FY23 budget.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following is emphasized:

 **Effective, Sustainable Government**

PROGRAM CONTACTS

Contact Jennifer Harling of the Office of Labor Relations at 240.777.5073 or Corey Orlosky of the Office of Management and Budget at 240.777.2762 for more information regarding this department's operating budget.

PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable). The FY22 estimates reflect funding based on the FY22 Approved Budget. The FY23 and FY24 figures are performance targets based on the FY23 Approved Budget and funding for comparable service levels in FY24.

Measure	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Program Measures					
Number of trainings on labor relations offered to County employees	N/A	11	22	27	27
Number of County employees that attended trainings on labor relations ¹	N/A	295	540	590	590

Measure	Actual	Actual	Estimated	Target	Target
	FY20	FY21	FY22	FY23	FY24
Total number of Labor Management Relations Committee (LMRC) meetings held with the three County employee unions (MCGEO, FOP, and IAFF)	N/A	34	52	55	56
Percent of Labor Management Relations Committee (LMRC) meetings attended by an Office of Labor Relations representative	N/A	71%	87%	87%	88%
Percent of grievances by a bargaining unit resolved without the intervention of a third party	N/A	96%	90%	90%	90%

¹ This Office was established with new performance measures in FY21. Data prior to FY21 is not available.

PROGRAM DESCRIPTIONS

Labor Relations

The Office of Labor Relations (OLR) administers the County's labor and employee relations programs. These include conducting collective bargaining with the three County unions and volunteer Firefighters; administering and ensuring compliance with collective bargaining agreements (CBAs) and other labor-management agreements and personnel regulations; managing collaborative labor-management programs and joint initiatives, including Labor-Management Relations Committees (LMRCs) and other joint committees; administering grievance and dispute procedures, including both negotiated and regulatory, including the Alternative Dispute Resolution and Conflict Facilitation processes, and facilitating the timely resolution of workplace disputes; advising County managers on CBA issues, personnel policies and procedures, and employee relations matters; conducting training for County managers and employees on labor-management and employee relations topics.

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Approved FY23	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	847,231	990,865	887,261	1,002,146	1.1 %
Employee Benefits	201,065	231,827	212,765	240,346	3.7 %
County General Fund Personnel Costs	1,048,296	1,222,692	1,100,026	1,242,492	1.6 %
Operating Expenses	367,873	383,198	383,198	383,339	—
County General Fund Expenditures	1,416,169	1,605,890	1,483,224	1,625,831	1.2 %
PERSONNEL					
Full-Time	8	8	8	8	—
Part-Time	0	0	0	0	—
FTEs	8.00	8.00	8.00	8.00	—
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	1,122	0	0	0	—
Employee Benefits	0	0	0	0	—

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Approved FY23	%Chg Bud/App
Grant Fund - MCG Personnel Costs	1,122	0	0	0	—
Grant Fund - MCG Expenditures	1,122	0	0	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
Federal Grants	1,122	0	0	0	%
Grant Fund - MCG Revenues	1,122	0	0	0	—

DEPARTMENT TOTALS

Total Expenditures	1,417,291	1,605,890	1,483,224	1,625,831	1.2 %
Total Full-Time Positions	8	8	8	8	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	8.00	8.00	8.00	8.00	—
Total Revenues	1,122	0	0	0	—

FY23 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY22 ORIGINAL APPROPRIATION	1,605,890	8.00
Other Adjustments (with no service impacts)		
Increase Cost: Annualization of FY22 Compensation Increases	19,491	0.00
Increase Cost: FY22 Mid-Year Change - Reclassification of MIII to MII [Labor Relations]	12,841	0.00
Increase Cost: FY23 Compensation Adjustment	10,293	0.00
Increase Cost: Retirement Adjustment	2,654	0.00
Increase Cost: Printing and Mail Adjustment	141	0.00
Decrease Cost: Annualization of FY22 Personnel Costs	(25,479)	0.00
FY23 APPROVED	1,625,831	8.00

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
COUNTY GENERAL FUND						
EXPENDITURES						
FY23 Approved	1,626	1,626	1,626	1,626	1,626	1,626

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	34	34	34	34	34
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	1,626	1,660	1,660	1,660	1,660	1,660