



Labor Relations

RECOMMENDED FY24 BUDGET

\$1,623,720

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 recommended FY24 Operating Budget for the Office of Labor Relations is \$1,623,720, a decrease of \$2,111 or 0.13 percent from the FY23 Approved Budget of \$1,625,831. Personnel Costs comprise 76.38 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 23.62 percent of the FY24 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

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

-  Negotiated new Collective Bargaining Agreements (CBA) with International Association of Fire Fighters, Fraternal Order of Police, and Municipal and County Government Employees Organization labor unions.
-  Negotiated a new Direct Bargaining Agreement (DBA) with Montgomery County Volunteer Fire-Rescue Association.
-  Created interim Administrative Procedure 1-17 that establishes OLR's role in the County with respect to labor and employee relations practices and policies.
-  Created guidance/training documents related to OLR's mission and purpose.
-  Launched a SharePoint survey to gather department feedback on changes to the CBAs ahead of term bargaining.
-  Modified the County's Collective Bargaining Issues Development and Strategy Process for Term Bargaining in order to streamline and expedite the process.
-  Established a Collective Bargaining Policy Committee to set County priorities ahead of term bargaining.

- ✦ Created training materials for new CBAs and DBA to ensure timely and accurate implementation of negotiated provisions.
- ✦ Launched a new grievance tracker that is more user friendly and effective at tracking grievances internally.

PROGRAM CONTACTS

Contact Jennifer Harling of the Office of Labor Relations at 240.777.5073 or Shantee Jackson 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 FY23 estimates reflect funding based on the FY23 Approved Budget. The FY24 and FY25 figures are performance targets based on the FY24 Recommended Budget and funding for comparable service levels in FY25.

Measure	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Program Measures					
Number of trainings on labor relations offered to County employees	11	18	22	26	31
Number of County employees that attended trainings on labor relations	295	142	170	204	245
Total number of Labor Management Relations Committee (LMRC) meetings held with the three County employee unions (MCGEO, FOP, and IAFF)	34	17	20	24	29
Percent of LMRC meetings attended by an Office of Labor Relations representative	71%	88%	95%	90%	90%
Percent of grievances by a bargaining unit resolved without the intervention of a third party	96%	98%	90%	90%	90%

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 FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
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COUNTY GENERAL FUND

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
EXPENDITURES					
Salaries and Wages	852,128	1,002,146	877,740	988,418	-1.4 %
Employee Benefits	207,459	240,346	212,330	251,812	4.8 %
County General Fund Personnel Costs	1,059,587	1,242,492	1,090,070	1,240,230	-0.2 %
Operating Expenses	361,535	383,339	387,374	383,490	—
County General Fund Expenditures	1,421,122	1,625,831	1,477,444	1,623,720	-0.1 %
PERSONNEL					
Full-Time	8	8	8	8	—
Part-Time	0	0	0	0	—
FTEs	8.00	8.00	8.00	8.00	—

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY23 ORIGINAL APPROPRIATION	1,625,831	8.00
Other Adjustments (with no service impacts)		
Increase Cost: Annualization of FY23 Compensation Increases	34,486	0.00
Increase Cost: FY24 Compensation Adjustment	28,727	0.00
Increase Cost: Printing and Mail	151	0.00
Decrease Cost: Retirement Adjustment	(1,403)	0.00
Decrease Cost: Annualization of FY23 Personnel Costs	(64,072)	0.00
FY24 RECOMMENDED	1,623,720	8.00

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
COUNTY GENERAL FUND						
EXPENDITURES						
FY24 Recommended	1,624	1,624	1,624	1,624	1,624	1,624
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	24	24	24	24	24
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	1,624	1,648	1,648	1,648	1,648	1,648

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