



Labor Relations

APPROVED FY22 BUDGET

\$1,605,890

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 FY22 Operating Budget for the Office of Labor Relations is \$1,605,890, an increase of \$100,220 or 6.66 percent from the FY21 Approved Budget of \$1,505,670. Personnel Costs comprise 76.14 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 23.86 percent of the FY22 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 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 FY20	Budget FY21	Estimate FY21	Approved FY22	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	0	899,060	849,126	990,865	10.2 %
Employee Benefits	0	228,580	199,374	231,827	1.4 %
County General Fund Personnel Costs	0	1,127,640	1,048,500	1,222,692	8.4 %
Operating Expenses	0	378,030	378,030	383,198	1.4 %
County General Fund Expenditures	0	1,505,670	1,426,530	1,605,890	6.7 %
PERSONNEL					
Full-Time	0	8	8	8	—
Part-Time	0	0	0	0	—
FTEs	0.00	8.00	8.00	8.00	—

FY22 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY21 ORIGINAL APPROPRIATION	1,505,670	8.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY21 Personnel Costs	56,679	0.00
Increase Cost: FY21 Compensation Adjustment	26,147	0.00
Increase Cost: FY22 Compensation Adjustment	9,871	0.00
Increase Cost: Print and Mail Adjustment	5,168	0.00
Increase Cost: Retirement Adjustment	2,355	0.00
FY22 APPROVED	1,605,890	8.00

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY22	FY23	FY24	FY25	FY26	FY27
COUNTY GENERAL FUND						
EXPENDITURES						
FY22 Approved	1,606	1,606	1,606	1,606	1,606	1,606

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY22	FY23	FY24	FY25	FY26	FY27
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	19	19	19	19	19
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	1,606	1,625	1,625	1,625	1,625	1,625

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