



Labor Relations

RECOMMENDED FY21 BUDGET

\$1,608,397

FULL TIME EQUIVALENTS

9.00

 STEVEN SLUCHANSKY, 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 FY21 Operating Budget for the Office of Labor Relations is \$1,608,397. Personnel Costs comprise 76.50 percent of the budget for nine full-time position(s) and no part-time position(s), and a total of 9.00 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 23.50 percent of the FY21 budget.

In February 2020, the County Executive announced an update to the County Council related to ongoing efforts to identify no cost/low-cost reorganization efforts that will strengthen the delivery of priority outcomes, realign resources with policy objectives, and improve the efficiency and effectiveness of County government. As part of this plan, the Office of Labor Relations has been created. The Labor and Employee Relations program from the Office of Human Resources and the Chief Labor Relations Officer position within the Chief Administrative Officer's Office program in the County Executive's Office have been shifted to the new Office of Labor Relations.

COUNTY PRIORITY OUTCOMES

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

 **Effective, Sustainable Government**

INITIATIVES

 Foster and facilitate more high-performing Labor Management Relations Committees at both the department and County-wide level.

PROGRAM CONTACTS

Contact Steven Sluchansky of the Office of Labor Relations at 240.777.5073 or Corey Orlosky of the Office of Management and

PROGRAM DESCRIPTIONS

Labor Relations

The Office of Labor Relations (OLR) administers the County's labor and employee relations programs. This includes conducting collective bargaining with the three County unions and volunteer Fire Fighters; 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 FY19	Budget FY20	Estimate FY20	Recommended FY21	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	0	0	0	984,276	—
Employee Benefits	0	0	0	246,091	—
County General Fund Personnel Costs	0	0	0	1,230,367	—
Operating Expenses	0	0	0	378,030	—
County General Fund Expenditures	0	0	0	1,608,397	—
PERSONNEL					
Full-Time	0	0	0	9	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	9.00	—

FY21 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY20 ORIGINAL APPROPRIATION	0	0.00
Changes (with service impacts)		
Add: Labor Management Relations Committee Support [Labor Relations]	83,377	1.00
Other Adjustments (with no service impacts)		
Shift: Labor and Employee Relations Team from Office of Human Resources [Labor Relations]	1,036,225	5.00
Shift: Labor and Employee Relations Team from Department of Police [Labor Relations]	307,140	2.00
Shift: Chief Labor Relations Officer from County Executive's Office [Labor Relations]	161,949	1.00

FY21 RECOMMENDED CHANGES

	Expenditures	FTEs
Increase Cost: FY21 Compensation Adjustment [Labor Relations]	20,412	0.00
Decrease Cost: Annualization of FY20 Personnel Costs	(706)	0.00
FY21 RECOMMENDED	1,608,397	9.00

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY21	FY22	FY23	FY24	FY25	FY26
COUNTY GENERAL FUND						
EXPENDITURES						
FY21 Recommended	1,608	1,608	1,608	1,608	1,608	1,608
Annualization of Positions Recommended in FY21	0	28	28	28	28	28
New positions in the FY21 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Labor Contracts	0	10	10	10	10	10
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	1,608	1,646	1,646	1,646	1,646	1,646

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY21 Recommended		FY22 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Labor Management Relations Committee Support	83,377	1.00	111,169	1.00
Total	83,377	1.00	111,169	1.00

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