



Program #72018 - Central HR Labor Relations FY 2024 Department Requested

Department: County Management **Program Contact:** Travis Brown
Program Offer Type: Existing **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

Labor Relations provides leadership to ensure effective labor-management relationships, appropriate work conditions and legal compliance that balance the rights of employees with the business needs of the County. This program manages 13 labor contracts, representing 86% of the County workforce, and the Personnel Rules (work rules) that apply to all 100%.

Program Description

Collective Bargaining Agreement (CBA) negotiation and interpretation present the front line of interaction with our employees' Labor Unions. As a result of the COVID-19 pandemic, we will continue to see an unusual number of collective bargaining agreements come up for successor negotiations at the same time.

Forums, such as Employee Relations Committees and the Employee Benefits Advisory Team, along with tools such as negotiated Memoranda, allow the candid communication, clear and accessible decision-making, and collaborative problem solving needed to achieve consistent labor/management practices throughout the County. Additionally, Labor Relations has integrated consideration of Diversity, Equity, and inclusion (DEI) dynamics into its work negotiating and interpreting/applying labor contracts, and various CBA impacts on employees in historically disadvantaged groups.

- Key functions of Labor Relations:
- Lead collective bargaining activities, including contract negotiations, interim negotiations, labor contract administration and interpretation.
 - Guide development of employee relations programs to create and promote a positive organizational culture, and advocate for fair, respectful treatment of employees.
 - Provide internal expertise for dispute resolution, grievance handling, and cooperative problem solving.
 - Maintain and develop Personnel Rules; ensure consistent application of CBAs, Personnel Rules, discipline policies, and; administer the County's drug and alcohol testing process.
 - Coordinate countywide layoff activities and the merit council appeals process; and
 - Ensure compliance with federal, state, local laws, rules, regulations and labor agreements, and communicates, trains and coaches supervisors, managers and department human resources units on these requirements.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of labor disputes	121	140	140	145
Outcome	Percentage of labor disputes settled collaboratively.	89%	94%	86%	95%

Performance Measures Descriptions

Output and Outcome: Resolving formal and informal labor disputes collaboratively means efficiently addressing concerns without the necessity of arbitration, which can be costly and result in a binding decision not in the County's best interest. Additionally, the County now seeks to include Diversity & Equity considerations, applying equity consideration lenses to determining the County's interpretations in labor disputes, so as to work from more Diversity, Equity, and Inclusion-informed positions.

Legal / Contractual Obligation

Thirteen labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits, and other matters pertaining to employment. Federal, State, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Reemployment Rights Act, Health Insurance Portability & Accountability Act and other employment related issues.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$968,946	\$57,752	\$956,642	\$61,122
Contractual Services	\$9,750	\$0	\$9,750	\$0
Materials & Supplies	\$15,308	\$120	\$16,220	\$120
Internal Services	\$29,372	\$1,325	\$23,774	\$157
Total GF/non-GF	\$1,023,376	\$59,197	\$1,006,386	\$61,399
Program Total:	\$1,082,573		\$1,067,785	
Program FTE	4.60	0.25	4.35	0.25

Program Revenues				
Other / Miscellaneous	\$0	\$59,197	\$0	\$61,399
Total Revenue	\$0	\$59,197	\$0	\$61,399

Explanation of Revenues

This program is supported primarily by the General Fund with 0.25 FTE of an HR Manager 2 supported by the Risk Fund.

Significant Program Changes

Last Year this program was: FY 2023: 72018A Central HR Labor Relations

Established a Deputy Chief Human Resources Officer position that oversees Labor Relations, Workday Human Capital Management, and Employee Benefits. Shifted .25 FTE of the Deputy CHRO position from Central HR Labor Relations (72018) to Employee Benefits and Wellness (72020) in the Risk Fund to account for direct oversight of the Benefits Program.