



Program #72061 - Labor Relations Expanded Support FY 2024 Adopted

Department: County Management **Program Contact:** Cessa Diaz
Program Offer Type: New **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

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 12 labor contracts, representing 85% of the County workforce, and the Personnel Rules (work rules) that apply to 100% of County employees. This program provides funding for expansion of Labor Relations services and support.

Program Description

This program funds a Labor Relations Human Resources Manager 2 position (limited duration) to support the expansion of existing services, provide general Labor Relations support; and create additional capacity needed to bargain contracts which were rolled over due to COVID-19. Additionally, this position supports on-going labor tasks/issues that are a direct result of COVID-19.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of Covid-19 related Labor Disputes	34	35	26	30
Outcome	Percentage of Covid-19 related labor disputes settled collaboratively	100%	98%	100%	100%

Performance Measures Descriptions

Labor Disputes include formal and informal disagreements about the interpretation or application of labor contracts, Personnel Rules, practices or policies. Resolving labor disputes collaboratively means all involved parties have agreed to the resolution without going to arbitration. Arbitration can be costly and result in a binding decision that is not in the county's best interest.

Legal / Contractual Obligation

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 Re-employment Rights Act, Health Insurance Portability & Accountability Act and other employment related issues. Twelve labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$230,788	\$209,273	\$0
Materials & Supplies	\$0	\$4,212	\$5,727	\$0
Total GF/non-GF	\$0	\$235,000	\$215,000	\$0
Program Total:	\$235,000		\$215,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

For FY 2024, the program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2023: 72902 ARP - Labor Relations Expanded Support