

Department: County Management **Program Contact:** Shelly Kent
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: Out of 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 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 Summary

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.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of Covid-19 related Labor Disputes	26	22	58	35
Outcome	Percentage of Covid-19 related labor disputes settled collaboratively	100%	96%	98%	98%

Performance Measures Descriptions

Output and Outcome: 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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$218,531	\$0	\$230,788
Materials & Supplies	\$0	\$8,069	\$0	\$4,212
Total GF/non-GF	\$0	\$226,600	\$0	\$235,000
Program Total:	\$226,600		\$235,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$226,600	\$0	\$235,000
Total Revenue	\$0	\$226,600	\$0	\$235,000

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$226,600

Significant Program Changes

Last Year this program was: FY 2022: 72902 ARP - Labor Relations Expanded Support

This is a program under priority area 5 - Critical County Infrastructure. The position is to assist Central Human Resources with addressing current and anticipated labor relations issues, which have countywide impacts.