

Priority: Accountability
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: County Management
Program Contact: Travis Graves

Program Characteristics:

Executive Summary

Labor Relations builds and maintains the formal relationship link between the County and organized labor. This program manages 10 labor contracts; provides consultation and support to all department supervisors, managers and department HR units; information and data to Union stewards, officers and staff; and advocacy for fair, respectful treatment for employees.

Program Description

Labor Relations has the responsibility to lead collective bargaining activities, including contract negotiation, administration and interpretation; guide development of employee relations programs to create and promote a positive organizational culture; ensure consistent and fair application and enforcement of work rules, grievance, and discipline policies; provide internal expertise for dispute resolution, grievance handling, and cooperative problem-solving; coordinate layoff activities and maintain accurate seniority lists; ensure compliance with Federal, State, local laws, rules, regulations and labor agreements; and communicate, train, and coach management staff on these requirements.

Program Justification

Labor Relations contributes to the Accountability Priority by providing 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. Forums such as Employee Relations Committee and Employee Benefits Board along with tools such as Negotiated Memoranda create the foundation of open communication, clear and accessible decision making, and collaborative problem-solving needed to achieve uniform labor/management practices with consistent operational applications. Labor Relations also contributes to the primary factor of sound resource management through negotiated strategies to offer compensation and benefit packages to attract highly qualified employees aligned with County spending priorities and long-term financial stability.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Number of labor disputes.	207	150	115	120
Outcome	Percentage of labor disputes settled collaboratively.	97.0%	97.0%	95.0%	97.0%

Performance Measure - Description

Disputes include formal and informal disagreements about the interpretation or application of labor contracts, Personnel Rules, practices or policies. Settling a labor dispute collaboratively means all involved parties have agreed to the resolution without going to arbitration. The alternative is an external arbitrator imposing a decision binding on all parties. The performance rate of 97% for collaboratively settled labor disputes is consistent from previous year actual performance through the first half of the current fiscal year. Since this was a new measure last year, the target rate for FY 2008 will remain 97%.

Legal/Contractual Obligation

Ten labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits, and other matters pertaining to employment. Federal Mediation and Conciliation Service grant requirements. 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.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	\$424,939	\$61,692	\$586,324	\$0
Contracts	\$28,660	\$5,940	\$32,000	\$0
Materials & Supplies	\$29,054	\$4,895	\$44,441	\$0
Internal Services	\$102,335	\$0	\$85,938	\$0
Subtotal: Direct Exps:	\$584,988	\$72,527	\$748,703	\$0
Administration	\$157,145	\$626	\$528,156	\$223
Program Support	\$7,128	\$0	\$9,599	\$0
Subtotal: Other Exps:	\$164,273	\$626	\$537,755	\$223
Total GF/non-GF:	\$749,261	\$73,153	\$1,286,458	\$223
Program Total:	\$822,414		\$1,286,681	
Program FTE	3.93	0.75	4.60	0.00
Program Revenues				
Intergovernmental	\$0	\$72,527	\$0	\$0
Program Revenue for Admin	\$752	\$0	\$223	\$0
Total Revenue:	\$752	\$72,527	\$223	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #72090, Central Human Resources Employee and Labor Relations

Nine out of ten labor agreements are open in FY07. \$28K was budgeted for Arbitration in FY07 and \$50K requested for FY08. The Federal Mediation and Conciliation Service (FMCS) Grant ends April 2007. The FMCS joint Labor-Management training will continue in FY08, but this offer does not request funds to continue FTE past the Grant period.

A 2007 Budget Note directed Central HR to cut \$350K. At time of Adoption, the specific program changes were not known, so the \$350 reduction was spread across multiple Central HR cost centers. The portion of the spread for Labor Relations was \$86K. This cut was later reallocated elsewhere in Central HR and the department through a FY07 Bud Mod approved by the Board. FY08 Personal Services in Labor Relations appear up \$100K in comparison to FY07 Adopted largely due to the \$86K reduction. All cuts to base service in other programs are reflected in those offers.