



Labor Relations

APPROVED FY27 BUDGET

\$2,737,709

FULL TIME EQUIVALENTS

13.00



JENNIFER HARLING, CHIEF LABOR RELATIONS OFFICER

MISSION STATEMENT

The Office of Labor Relations fosters 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 approved FY27 Operating Budget for the Office of Labor Relations is \$2,737,709, an increase of \$214,589 or 8.50 percent from the FY26 Approved Budget of \$2,523,120. Personnel Costs comprise 86.73 percent of the budget for 13 full-time position(s) and no part-time position(s), and a total of 13.00 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 13.27 percent of the FY27 budget.

COUNTY PRIORITY OUTCOMES

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



Effective, Sustainable Government

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS



Implemented a centralization plan reassigning Countywide labor and employee relations functions to the Office of Labor Relations (OLR).



Negotiated a new Collective Bargaining Agreement (CBA) with the Montgomery County Career Fire Fighters Association of the International Association of Fire Fighters, Local #1664 (IAFF) and the Municipal and County Government Employees Organization/United Food and Commercial Workers Local 1994 (MCGEO), and a new Direct Bargaining Agreement with Montgomery County Volunteer Fire Rescue Association (MCVFRA).



Modified the County's collective bargaining issues development and strategy process for term bargaining in order to streamline and expedite the process.



Continued to improve the Collective Bargaining Policy Committee to set County priorities ahead of term bargaining.



Continued to improve OLR's intranet site to provide templates and resources to departments.

- ☀ Created and implemented multiple standard operating procedures to ensure that labor and employee relations issues are addressed timely and consistently.
- ☀ Developed and implemented multiple Countywide trainings on labor and employee relations subjects.
- ☀ Continued and completed Countywide Labor Management Relations Committee (LMRC) subcommittees on health and safety topics; department-level LMRCs in nearly every department in the County; and quarterly training for all LMRC members.
- ☀ Continued to improve grievance processing through the use of a new grievance tracker as well as software that allows OLR to track the status of all grievances in real time.
- ☀ Led term bargaining with the MCVFRA for the first time, rather than relying on an outside contractor.
- ☀ Conducted onsite visits to County worksites to better understand operational challenges and working conditions.

PROGRAM CONTACTS

Contact Jennifer Harling of the Office of Labor Relations at 240-777-5073 or Shantee Jackson of the Office of Management and Budget at 240-777-2751 for more information regarding this department's operating budget.

PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable). The FY26 estimates reflect funding based on the FY26 Approved Budget. The FY27 and FY28 figures are performance targets based on the FY27 Approved Budget and funding for comparable service levels in FY28.

Measure	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Program Measures					
Number of trainings on labor relations offered to County employees	13	10	12	14	16
Number of County employees who attend trainings on labor relations	774	318	500	600	700
Total number of Labor Management Relations Committee (LMRC) meetings held with the three County employee unions (MCGEO, FOP, and IAFF)	66	31	35	40	45
Percent of LMRC meetings attended by an Office of Labor Relations representative	97%	77%	85%	90%	95%
Percent of grievances by a bargaining unit resolved without the intervention of a third party	99%	92%	95%	97%	98%

PROGRAM DESCRIPTIONS

☀ Labor Relations

OLR administers the County's labor and employee relations programs. These include conducting collective bargaining with the three County unions and volunteer firefighters; administering and ensuring compliance with CBAs and other labor-management agreements and personnel regulations; managing collaborative labor-management programs and joint initiatives, including 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; and conducting training for County managers and employees on labor-management and employee relations topics.

BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	1,441,415	1,696,465	1,727,820	1,863,383	9.8 %
Employee Benefits	359,013	456,686	427,328	511,095	11.9 %
County General Fund Personnel Costs	1,800,428	2,153,151	2,155,148	2,374,478	10.3 %
Operating Expenses	371,250	369,969	369,969	363,231	-1.8 %
County General Fund Expenditures	2,171,678	2,523,120	2,525,117	2,737,709	8.5 %
PERSONNEL					
Full-Time	13	13	13	13	—
Part-Time	0	0	0	0	—
FTEs	13.00	13.00	13.00	13.00	—

FY27 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY26 ORIGINAL APPROPRIATION	2,523,120	13.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY26 Personnel Costs	132,679	0.00
Increase Cost: FY27 Compensation Adjustment	71,824	0.00
Increase Cost: Occupational Study Adjustment [Labor Relations]	30,253	0.00
Increase Cost: Annualization of FY26 Compensation Increases	7,864	0.00
Increase Cost: Printing and Mail	2,862	0.00
Decrease Cost: Retirement Adjustment	(4,158)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY26	(9,600)	0.00
Decrease Cost: Lapse Adjustment	(17,135)	0.00
FY27 APPROVED	2,737,709	13.00

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY27	FY28	FY29	FY30	FY31	FY32
COUNTY GENERAL FUND						
EXPENDITURES						
FY27 Approved	2,738	2,738	2,738	2,738	2,738	2,738
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	9	9	9	9	9

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY27	FY28	FY29	FY30	FY31	FY32
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	2,738	2,747	2,747	2,747	2,747	2,747