

(AK0)

Office of Labor Relations and Collective Bargaining

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Table AK0-1

| Description | FY 2019 Actual | FY 2020 Actual | FY 2021 Approved | FY 2022 Approved | % Change from FY 2021 |
|------------------|-------------------|-------------------|---------------------|---------------------|-----------------------------|
| OPERATING BUDGET | \$0 | \$0 | \$0 | \$2,586,044 | N/A |
| FTEs | 0.0 | 0.0 | 0.0 | 17.0 | N/A |
| CAPITAL BUDGET | \$0 | \$0 | \$0 | \$0 | N/A |
| FTEs | 0.0 | 0.0 | 0.0 | 0.0 | N/A |

The mission of the Office of Labor Relations and Collective Bargaining (OLRCB) is to effectively represent the District as the principal management advocate in the administration of a comprehensive labor management program.

Summary of Services

The Office of Labor Relations and Collective Bargaining (OLRCB) provides oversight and support representing management in the Public Employee Relations Board in representation matters, unit determinations, unfair labor practices, negotiability appeals, arbitration appeals and impasse proceedings, representing the Mayor and District departments, offices and agencies in collective bargaining over term working conditions and compensation agreements and bargaining over the impact and effects changes in conditions of employment, developing and presenting cases before third party neutrals in mediation and arbitration proceedings, representing the Mayor on joint labor management committees and work groups, advising the Mayor and District departments, offices and agencies concerning all aspects of labor relations, training labor liaisons, managers, supervisors and management officials concerning their rights and obligations under the CMPA and applicable labor law, policies and procedures; and developing, implementing and administering citywide labor initiatives.

The agency's FY 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table AK0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table AK0-2

(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | | Full-Time Equivalents | | | | | |
|-----------------------------------|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|-------------|
| | Actual FY 2019 | Actual FY 2020 | Approved FY 2021 | Approved FY 2022 | Change from FY 2021 | % Change* | Actual FY 2019 | Actual FY 2020 | Approved FY 2021 | Approved FY 2022 | Change from FY 2021 | % Change |
| GENERAL FUND | | | | | | | | | | | | |
| Local Funds | 0 | 0 | 0 | 2,586 | 2,586 | N/A | 0.0 | 0.0 | 0.0 | 17.0 | 17.0 | N/A |
| TOTAL FOR GENERAL FUND | 0 | 0 | 0 | 2,586 | 2,586 | N/A | 0.0 | 0.0 | 0.0 | 17.0 | 17.0 | N/A |
| GROSS FUNDS | 0 | 0 | 0 | 2,586 | 2,586 | N/A | 0.0 | 0.0 | 0.0 | 17.0 | 17.0 | N/A |

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table AK0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table AK0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2019 | Actual FY 2020 | Approved FY 2021 | Approved FY 2022 | Change from FY 2021 | Percentage Change* |
|--------------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - Regular Pay - Continuing Full Time | 0 | 0 | 0 | 1,952 | 1,952 | N/A |
| 12 - Regular Pay - Other | 0 | 0 | 0 | 81 | 81 | N/A |
| 14 - Fringe Benefits - Current Personnel | 0 | 0 | 0 | 381 | 381 | N/A |
| SUBTOTAL PERSONAL SERVICES (PS) | 0 | 0 | 0 | 2,415 | 2,415 | N/A |
| 20 - Supplies and Materials | 0 | 0 | 0 | 14 | 14 | N/A |
| 40 - Other Services and Charges | 0 | 0 | 0 | 158 | 158 | N/A |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 0 | 0 | 0 | 171 | 171 | N/A |
| GROSS FUNDS | 0 | 0 | 0 | 2,586 | 2,586 | N/A |

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table AK0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table AK0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|-----------------------------------------------------------------|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2019 | Actual FY 2020 | Approved FY 2021 | Approved FY 2022 | Change from FY 2021 | Actual FY 2019 | Actual FY 2020 | Approved FY 2021 | Approved FY 2022 | Change from FY 2021 |
| (3000) LABOR RELATION AND COLLECTIVE BARGAINING | | | | | | | | | | |
| (3005) Labor Relation and Collective Bargaining | 0 | 0 | 0 | 2,586 | 2,586 | 0.0 | 0.0 | 0.0 | 17.0 | 17.0 |
| SUBTOTAL (3000) LABOR RELATION AND COLLECTIVE BARGAINING | 0 | 0 | 0 | 2,586 | 2,586 | 0.0 | 0.0 | 0.0 | 17.0 | 17.0 |
| TOTAL APPROVED OPERATING BUDGET | 0 | 0 | 0 | 2,586 | 2,586 | 0.0 | 0.0 | 0.0 | 17.0 | 17.0 |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The Office of Labor Relations and Collective Bargaining operates through the following division:

The Office of Labor Relations and Collective Bargaining – provides support to the City Administrator and District agencies in the areas of negotiations, litigation, and training sessions; and manages the District's labor roundtables.

These duties include but are not limited to:

- Negotiations and Contract Administration - responsible for negotiating collective bargaining agreements, the process by which wages, benefits and other terms and conditions of employment for organized employees is established; training management representatives on the provisions of each collective bargaining agreement applicable to their agency; conducting "impact and effects" bargaining necessitated by new policies, programs and initiatives or changes to existing policies, programs and initiatives and responding to requests from management for advice and counsel on planned management action, prior to decision making and implementation;
- Litigation - responsible for all the District's CBAs that provide for binding grievance arbitration. While there is an individual grievance right under the law in DC for public employees, the right to binding arbitration of grievances is solely contractual and exists only through agreement between a union and the government binding arbitration of negotiation impasses is a statutory right under the Comprehensive Merit Personnel Act (CMPA). The CMPA replaces traditional tools of labor conflict (strikes, lockouts, etc.) with binding arbitration to resolve bargaining impasse; and
- Administrative and Program Support - provides for administrative support and the required tools to achieve operational and programmatic results.

Division Structure Change

The Office of Labor Relations and Collective Bargaining is a new agency in the FY 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table AK0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table AK0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|---------------------------------------------------------------------------|------------------------------------------|--------------|-------------|
| LOCAL FUNDS: FY 2021 Approved Budget and FTE | | 0 | 0.0 |
| No Change | | 0 | 0.0 |
| LOCAL FUNDS: FY 2022 Recurring Budget | | 0 | 0.0 |
| Create: To align resources with operational spending goals | Labor Relation and Collective Bargaining | 221 | 0.0 |
| Transfer-In: From the Office of the City Administrator | Labor Relation and Collective Bargaining | 2,415 | 17.0 |
| LOCAL FUNDS: FY 2022 Mayor's Proposed Budget | | 2,636 | 17.0 |
| Reduce: To align resources with operational spending goals | Labor Relation and Collective Bargaining | -50 | 0.0 |
| LOCAL FUNDS: FY 2022 District's Approved Budget | | 2,586 | 17.0 |
| GROSS FOR AK0 - OFFICE OF LABOR RELATION AND COLLECTIVE BARGAINING | | 2,586 | 17.0 |

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2022 Approved Operating Budget Changes

Table AK0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table AK0-6

| Appropriated Fund | FY 2021 Approved | FY 2022 Approved | % Change from FY 2021 |
|--------------------|---------------------|---------------------|-----------------------------|
| Local Funds | \$0 | \$2,586,044 | N/A |
| GROSS FUNDS | \$0 | \$2,586,044 | N/A |

Mayor's Proposed Budget

Create: The Office of Labor Relations and Collective Bargaining is newly established in Fiscal Year 2022. The proposed budget totals \$2,636,044 in Local funds. Of this amount, \$221,000 will align resources with operational requirements of the agency and enable the agency to represent the District of Columbia as the principal management advocate during labor negotiations and in administering the District's Labor Relations activity.

Transfer-In: An increase of \$2,415,044 and 17.0 Full-Time Equivalents reflects a transfer from the Office of the City Administrator that will be used to support projected services, salary, and Fringe Benefit costs.

District's Approved Budget

Reduce: The approved Local funds budget for the Office of Labor Relations and Collective Bargaining includes a reduction of \$50,000 to align the budget with projected spending.