
Office of Labor Relations and Collective Bargaining

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Table AK0-1

Description	FY 2020	FY 2021	FY 2022	FY 2023	% Change
	Actual	Actual	Approved	Approved	from FY 2022
OPERATING BUDGET	\$0	\$0	\$2,586,044	\$3,163,254	22.3
FTEs	0.0	0.0	17.0	17.0	0.0
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, bargaining over the impact and effects of changes in conditions of employment, and 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 Comprehensive Merit Personnel Act and applicable labor law, policies and procedures; and developing, implementing and administering citywide labor initiatives.

The agency's FY 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table AK0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table AK0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
GENERAL FUND												
Local Funds	0	0	2,586	3,163	577	22.3	0.0	0.0	17.0	17.0	0.0	0.0
TOTAL FOR GENERAL FUND	0	0	2,586	3,163	577	22.3	0.0	0.0	17.0	17.0	0.0	0.0
GROSS FUNDS	0	0	2,586	3,163	577	22.3	0.0	0.0	17.0	17.0	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table AK0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table AK0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	0	0	1,952	2,132	179	9.2
12 - Regular Pay - Other	0	0	81	0	-81	-100.0
14 - Fringe Benefits - Current Personnel	0	0	381	400	19	5.0
SUBTOTAL PERSONAL SERVICES (PS)	0	0	2,415	2,532	117	4.9
20 - Supplies and Materials	0	0	14	14	0	0.0
40 - Other Services and Charges	0	0	158	308	150	95.2
41 - Contractual Services - Other	0	0	0	300	300	N/A
70 - Equipment and Equipment Rental	0	0	0	10	10	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	171	631	460	269.0
GROSS FUNDS	0	0	2,586	3,163	577	22.3

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table AK0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(3000) LABOR RELATION AND COLLECTIVE BARGAINING										
(3005) Labor Relation and Collective Bargaining	0	0	2,586	3,163	577	0.0	0.0	17.0	17.0	0.0
SUBTOTAL (3000) LABOR RELATION AND COLLECTIVE BARGAINING	0	0	2,586	3,163	577	0.0	0.0	17.0	17.0	0.0
TOTAL APPROVED OPERATING BUDGET	0	0	2,586	3,163	577	0.0	0.0	17.0	17.0	0.0

(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 2023 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 are 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 Collective Bargaining Agreements that provide for binding grievance arbitration. While there is an individual grievance right under the law in the District 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 has no division structure changes in the FY 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table AK0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table AK0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		2,586	17.0
No Change		0	0.0
LOCAL FUNDS: FY 2023 Recurring Budget		2,586	17.0
Increase: To align personal services and Fringe Benefits with projected costs	Labor Relation and Collective Bargaining	71	0.0
Increase: To align resources with operational spending goals	Labor Relation and Collective Bargaining	10	0.0
Enhance: To support a gap analysis	Labor Relation and Collective Bargaining	300	0.0
Enhance: To procure case and document management systems (one-time)	Labor Relation and Collective Bargaining	150	0.0
Enhance: To support salary adjustments	Labor Relation and Collective Bargaining	46	0.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		3,163	17.0
No Change		0	0.0
LOCAL FUNDS: FY 2023 District's Approved Budget		3,163	17.0

GROSS FOR AK0 - OFFICE OF LABOR RELATION AND COLLECTIVE BARGAINING

3,163 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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table AK0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table AK0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$2,586,044	\$3,163,254	22.3
GROSS FUNDS	\$2,586,044	\$3,163,254	22.3

Recurring Budget

The Office of Labor Relations and Collective Bargaining's budget reflects no change from the FY 2022 approved budget to the FY 2023 recurring budget.

Mayor's Proposed Budget

Increase: The Office of Labor Relations and Collective Bargaining's (OLRCB) budget proposal reflects an increase of \$70,899 to align personal services and Fringe Benefits with projected costs. A Local funds increase of \$10,000 will align the budget with projected spending for equipment purchases.

Enhance: The budget proposal for OLRCB reflects an adjustment of \$300,000 to support a gap analysis that will identify economic factors associated with cost of living, pay parity, and working conditions through benchmarking of the District against comparable public employers. A one-time adjustment of \$150,000 will allow the agency to procure case and document management systems to be used for all aspects of negotiations, arbitration, settlements, training, and grievance counsel. A final increase of \$46,311 will support pay parity among attorneys.

District's Approved Budget

No Change: The Office of Labor Relation and Collective Bargaining agency's budget reflects no change from the Mayor's proposed budget to the District's approved budget.