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# Office of Labor Relations and Collective Bargaining

Telephone: 202-724-4953

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**Table AK0-1**

Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
OPERATING BUDGET	\$2,393,929	\$2,017,879	\$3,313,254	\$3,656,754	10.4
FTEs	14.7	15.8	17.0	20.0	17.6
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 2025 proposed budget is presented in the following tables:

## FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table AK0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

**Table AK0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual	Actual	Approved	Proposed	Change	%	Actual	Actual	Approved	Proposed	Change	%	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2024	Change*	FY 2022	FY 2023	FY 2024	FY 2025	FY 2024	Change*	
<b>GENERAL FUND</b>													
Local Funds	2,359	2,018	3,313	3,657	343	10.4	14.7	15.8	17.0	20.0	3.0	17.6	
<b>TOTAL FOR GENERAL FUND</b>	<b>2,359</b>	<b>2,018</b>	<b>3,313</b>	<b>3,657</b>	<b>343</b>	<b>10.4</b>	<b>14.7</b>	<b>15.8</b>	<b>17.0</b>	<b>20.0</b>	<b>3.0</b>	<b>17.6</b>	
<b>INTRA-DISTRICT FUNDS</b>													
Intra District	35	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>	
<b>GROSS FUNDS</b>	<b>2,394</b>	<b>2,018</b>	<b>3,313</b>	<b>3,657</b>	<b>343</b>	<b>10.4</b>	<b>14.7</b>	<b>15.8</b>	<b>17.0</b>	<b>20.0</b>	<b>3.0</b>	<b>17.6</b>	

\*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2025 Proposed Operating Budget, by Account Group

Table AK0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

**Table AK0-3**

(dollars in thousands)

Account Group	Actual	Actual	Approved	Proposed	Change	Percentage
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2024	Change*
701100C - Continuing Full Time	1,793	1,447	2,127	2,449	321	15.1
701200C - Continuing Full Time - Others	2	0	0	0	0	N/A
701300C - Additional Gross Pay	111	0	0	0	0	N/A
701400C - Fringe Benefits - Current Personnel	288	276	405	441	36	8.9
<b>SUBTOTAL PERSONNEL SERVICES (PS)</b>	<b>2,194</b>	<b>1,723</b>	<b>2,532</b>	<b>2,890</b>	<b>357</b>	<b>14.1</b>
711100C - Supplies and Materials	7	4	14	5	-9	-65.7
712100C - Energy, Communications and Building Rentals	0	2	0	0	0	N/A
713100C - Other Services and Charges	169	204	307	465	158	51.2
713200C - Contractual Services - Other	0	75	450	292	-158	-35.0
717100C - Purchases Equipment and Machinery	25	10	10	5	-5	-50.0
<b>SUBTOTAL NONPERSONNEL SERVICES (NPS)</b>	<b>200</b>	<b>294</b>	<b>781</b>	<b>767</b>	<b>-14</b>	<b>-1.8</b>
<b>GROSS FUNDS</b>	<b>2,394</b>	<b>2,018</b>	<b>3,313</b>	<b>3,657</b>	<b>343</b>	<b>10.4</b>

\*Percent change is based on whole dollars.

## FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table AK0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
<b>(GO0080) LABOR RELATIONS AND COLLECTIVE BARGAINING</b>										
(O08001) Labor Relations and Collect Bargaining	2,394	2,018	3,313	3,657	343	14.7	15.8	17.0	20.0	3.0
<b>SUBTOTAL (GO0080) LABOR RELATIONS AND COLLECTIVE BARGAINING</b>	<b>2,394</b>	<b>2,018</b>	<b>3,313</b>	<b>3,657</b>	<b>343</b>	<b>14.7</b>	<b>15.8</b>	<b>17.0</b>	<b>20.0</b>	<b>3.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>2,394</b>	<b>2,018</b>	<b>3,313</b>	<b>3,657</b>	<b>343</b>	<b>14.7</b>	<b>15.8</b>	<b>17.0</b>	<b>20.0</b>	<b>3.0</b>

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

**Note:** For more detailed information regarding the proposed funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency’s Cost Center structure as reflected in the District’s Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

### 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 2025 proposed budget.

## FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table AK0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

**Table AK0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2024 Approved Budget and FTE</b>		<b>3,313</b>	<b>17.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2025 Recurring Budget</b>		<b>3,313</b>	<b>17.0</b>
Decrease: To align personnel services and Fringe Benefits with projected costs	Labor Relations and Collective Bargaining	-8	0.0
Enhance: To support additional FTE(s)	Labor Relations and Collective Bargaining	365	3.0
Reduce: To recognize savings in Supplies	Labor Relations and Collective Bargaining	-14	0.0
<b>LOCAL FUNDS: FY 2025 Mayor's Proposed Budget</b>		<b>3,657</b>	<b>20.0</b>
<b>GROSS FOR AK0 - OFFICE OF LABOR RELATION AND COLLECTIVE BARGAINING</b>		<b>3,657</b>	<b>20.0</b>

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

**Note:** For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

## FY 2025 Proposed Operating Budget Changes

Table AK0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

**Table AK0-6**

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$3,313,254	\$3,656,754	10.4
<b>GROSS FUNDS</b>	<b>\$3,313,254</b>	<b>\$3,656,754</b>	<b>10.4</b>

### Mayor's Proposed Budget

**Decrease:** The OLRCB's budget proposal reflects a net decrease of \$8,102 to align the budget with projected salary and Fringe Benefits costs.

**Enhance:** The proposed budget includes an increase of \$365,477 and 3.0 Full-Time Equivalents (FTEs) positions to support the agency's policy, negotiation, and litigation initiatives.

**Reduce:** OLRCB's proposed budget includes a reduction of \$13,875 to recognize cost savings in Supplies.

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### FY 2025 Proposed Full-Time Equivalents (FTEs)

Table AK0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalents (FTEs).

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#### Table AK0-7

Total FY 2025 Proposed Budgeted FTEs	20.0
Total FTEs employed by this agency	20.0

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**Note:** Table AK0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

- It starts with the FY 2025 budgeted FTE figure, 20.0 FTEs.
- It subtracts 0.0 FTEs budgeted in AK0 in FY 2025 who are employed by another agency.
- It adds 0.0 FTEs budgeted in other agencies in FY 2025 who are employed by AK0.
- It ends with 20.0 FTEs, the number of FTEs employed by AK0, which is the FTE figure comparable to the FY 2024 budget.

