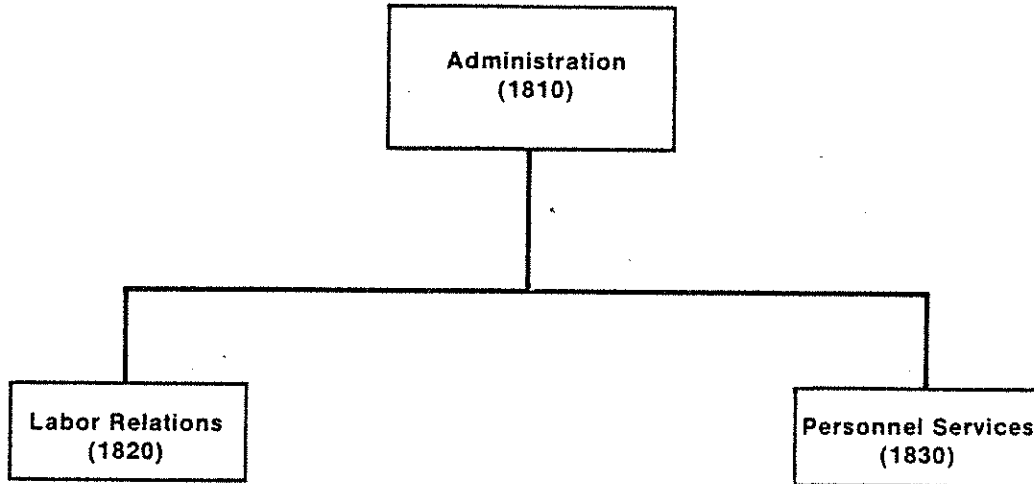


ORGANIZATION CHART DEPARTMENT OF EMPLOYEE RELATIONS



Department		MAJOR OBJECTIVES FOR 1981	MAJOR OBJECTIVES FOR 1982	MAJOR PROGRAM CHANGES FOR 1982
Employee Relations				
CODE	BUDGET UNIT			
1810	Administration	<ul style="list-style-type: none"> -Manage and direct all activities of the department to insure coordinated work activity consistent with service goals. -Administer Labor Relations and Personnel ordinances and agreements to provide comprehensive Employee Relations programs and services for all Municipal Departments. 	<ul style="list-style-type: none"> -Manage and direct all activities of the department to insure coordinated work activity consistent with service goals. -Administer Labor Relations and Personnel ordinances and agreements to provide comprehensive Employee Relations programs and services for all Municipal Departments. -Negotiate five labor agreements covering all Municipal bargaining units. 	<ul style="list-style-type: none"> -Successful negotiation of five labor agreements for all Municipal bargaining units.
1820	Office of Labor Relations	<ul style="list-style-type: none"> -Administer and interpret all labor agreements to insure compliance with contractual obligations. -Represent the Municipality on grievance and arbitration issues to resolve labor disputes. 	<ul style="list-style-type: none"> -Administer and interpret all labor agreements to insure compliance with contractual obligations. -Represent the Municipality on grievance and arbitration issues to resolve labor disputes. -Provide technical staff support in preparing for, negotiating and costing proposals for six labor agreements covering all Municipal bargaining units. 	<ul style="list-style-type: none"> -Implement an automated labor costing system. -Reassign labor costing requirements from Personnel to Labor Relations to minimize disruption of on-going services from Personnel during periods of contract negotiations.
1830	Office of Personnel	<ul style="list-style-type: none"> -Advertise, examine, certify, and coordinate selections for 1,200 vacancies to be filled by promotion, transfer, or open applicants in accordance with Municipal merit standards. -Review, analyze, and develop recommendations on required classification of 570 Municipal positions to insure rational and systematic organization of duties and internal compensation equity. -Administer all benefit programs for 3,200 Municipal employees, processing 20,000 changes in employee status and maintaining a comprehensive centralized employee records system. -Develop, implement and administer a comprehensive employee assistance program for all Municipal employees. 	<ul style="list-style-type: none"> -Advertise, examine, certify, and coordinate selections for 1,200 vacancies to be filled by promotion, transfer, or open applicants in accordance with Municipal merit standards. -Review, analyze, and develop recommendations on required classification of 600 Municipal positions to insure rational and systematic organization of duties and internal compensation equity. -Administer all benefit programs for 3,200 Municipal employees, processing 20,000 changes in employee status and maintaining a comprehensive centralized employee records system. -Develop and maintain a direct data entry system to the employee and position data bases. 	<ul style="list-style-type: none"> -Implement an on-line direct data entry system for updating and maintaining both the employee and position data bases.

DEPARTMENT						
Employee Relations						
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1810	Administration	121,470	-0-	143,980	142,800	142,800
1820	Labor Relations	126,700	276,810	199,170	197,650	197,650
1830	Personnel	696,170	784,890	831,030	825,150	825,150
	Direct Organizational Cost	944,340	1,061,700	1,174,180	1,165,600	1,165,600
	Add Intragovernmental Charges	529,430	446,690	808,740	818,620	848,640
	Total Department Cost	1,473,770	1,508,390	1,982,920	1,984,220	2,014,240
	Less Intragovernmental Charges	1,204,730	1,272,440	1,706,000	1,768,920	1,800,680
	Function Cost	269,040	235,950	276,920	215,300	213,560
	Less Revenues	30	30,000	207,600	215,300	213,560
	Local Tax Cost	269,010	205,950	69,320	-0-	-0-

1982 WORK PROGRAM

DEPT. Employee Relations	UNIT NO. 1800	DIV. Administration	UNIT NO. 1810	SEC.	UNIT NO.
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MISSION
To manage and direct all activities of the Department, establish departmental policy, goals and objectives, and to ensure compliance with established policies to represent the Municipality of Anchorage on all employee relations matters.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Employee Relations Director and one Senior Office Associate, along with supporting equipment and space, negotiate labor agreements, direct departmental functions and ensure comprehensive employee relations programs and services for all Municipal departments.

WORKLOAD 3,200 employees 6 labor agreements Personnel Rules 40 board and Assembly meetings 300 formal requests for information and/or interpretation 6 Employee benefit contracts	WORK ACTIVITIES Direct Labor Relations and Personnel activities and act as chief negotiator for all labor agreements Direct administrative support for Employee Relations Board, Personnel Review Board and other boards as requested and serve on Police and Fire Retirement Board Advise the Administration, Assembly and Municipal managers and supervisors on employee relations Act as negotiator for employee benefit contracts	SERVICE PRODUCTS/OUTCOME Comprehensive Labor Relations and Personnel administration programs 5 labor agreements negotiated 40 board and Assembly actions 300 formal responses prepared and issued. Comprehensive employee benefit program provided
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CHANGES FROM CURRENT LEVEL

None.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Labor agreements negotiated and administered	6	5	6
Formal responses and interpretations	300	300	300
Board and Assembly actions	65	40	40
Employee benefit contracts provided	5	5	6

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Employee Relations	1800	Administration	1810			
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	104,320	Included in Budget Unit 1820	118,500	118,500	118,500
2000	Supplies	710		920	920	920
3000	Other Services & Charges	13,440		23,860	22,680	22,680
4000	Debt Service	-0-		-0-	-0-	-0-
5000	Capital Outlay	3,000		700	700	700
DIRECT ORGANIZATIONAL COST		121,470		143,980	142,800	142,800
6000	Intragovernmental Charges	32,090		32,540	32,860	31,240
BUDGET UNIT COST		153,560		176,520	175,660	174,040
7000	Intragovernmental Revenue	153,560		176,520	175,660	174,040
FUNCTION COST		-0-		-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property	-0-		-0-	-0-	-0-
	Licenses and Permits	-0-		-0-	-0-	-0-
	Fines and Forfeitures	-0-		-0-	-0-	-0-
	Charges for Services	-0-		-0-	-0-	-0-
	Other Local Revenue	-0-		-0-	-0-	-0-
	Total Local Revenue	-0-		-0-	-0-	-0-
	State Revenue	-0-		-0-	-0-	-0-
	Federal Revenue	-0-		-0-	-0-	-0-
	Fund Balance Appropriated	-0-		-0-	-0-	-0-
TOTAL REVENUES		-0-		-0-	-0-	-0-
LOCAL TAXES REQUIRED		-0-		-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
Employee Relations Director		23E	-0-	1	1	1
Senior Office Associate		10N F	-0-	1	1	1
TOTAL			-0-	2	2	2
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

DEPT. Employee Relations	UNIT NO. 1800	DIV. Labor Relations	UNIT NO. 1820	SEC.	UNIT NO.
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MISSION

To represent the Municipality in all Labor Relations matters, including staff support in negotiation of labor agreements, adjudication of grievance filings and appeals, and provide staff support on inter-departmental policy and program development.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Labor Relations Manager, one Principal Administrative Officer, and an Office Associate, along with supporting equipment and space to prepare for negotiation of labor agreements, respond to grievances and represent the Municipality at arbitrations. Training of supervisors in labor relations, administration of labor agreements, staff support on inter-agency policy and program development and implementation, and technical assistance on costing labor agreement proposals are also provided regularly.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
6 labor agreements	Support negotiation of 5 agreements	5 labor agreements
3200 requests for agreement and rule interpretations	Administer labor agreements and Personnel Rules	3200 responses
280 disciplinary actions	Review and advises management on disciplinary actions	280 determinations
90 grievances	Interpret agreements	90 grievances resolved
30 arbitrations scheduled	Represent Municipality in arbitration cases	30 arbitrations resolved
335 supervisors	Train supervisors in labor relations	335 supervisors trained

CHANGES FROM CURRENT LEVEL

The Labor Relations Division will provide all technical assistance on costing labor agreement proposals, relieving the Personnel Division of that responsibility and enabling them to provide more responsive services to departments on classification matters.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Train supervisors on Labor Relations	335	335	335
Labor Agreements concluded	6	5	5
Grievances resolved	75	150	90
Arbitration issues resolved	14	50	30
Disciplinary action determinations	126	280	280

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Employee Relations	1800	Labor Relations	1820			
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	57,520	209,940	150,470	150,470	150,470
2000	Supplies	2,320	2,780	2,050	2,050	2,050
3000	Other Services & Charges	66,300	63,110	46,420	44,900	44,900
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	560	980	230	230	230
DIRECT ORGANIZATIONAL COST		126,700	276,810	199,170	197,650	197,650
6000	Intragovernmental Charges	137,970	90,800	154,370	155,310	152,430
BUDGET UNIT COST		264,670	367,310	353,540	352,960	350,080
7000	Intragovernmental Revenue	-0-	131,660	76,620	137,660	136,520
FUNCTION COST		264,670	235,950	276,920	215,300	213,560
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	-0-	30,000	157,600	157,600	157,600
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	50,000	57,700	55,960
TOTAL REVENUES		-0-	30,000	207,600	215,300	213,560
LOCAL TAXES REQUIRED		264,670	205,950	69,320	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Employee Relations Director	23E	1	-0-	-0-	-0-
	Labor Relations Manager	21E	1	1	1	1
	Principal Administrative Officer	16N F	1	1	1	1
	Senior Office Associate	10N F	1	-0-	-0-	-0-
	Office Associate	9 B-C	1	1	1	1
TOTAL			5	3	3	3
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-		

1982 WORK PROGRAM

DEPT. Employee Relations	UNIT NO. 1800	DIV. Personnel	UNIT NO. 1830	SEC.	UNIT NO.
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MISSION
To provide the Municipality of Anchorage with a qualified workforce and support that workforce in accordance with merit system standards required under federal, state, and Municipal laws and the Municipal Charter.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE
Eight professional and seven clerical support positions to insure provision of personnel services to Municipal management, employees and the public in recruitment, selection, classification, compensation, records and benefits services, employee development, and related workforce enhancement programs consistent with policy objectives of the Municipality and applicable law.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
800 vacancies to be filled by promotion; 1,600 applicants	Examine, certify, and coordinate selections	800 positions filled by promotion or transfer
400 open vacancies; 4,000 applicants	Examine, certify, and coordinate selections	400 positions filled through open recruitment
3,200 positions; 600 estimated classification requests	Review and analyze proper classification of 600 Municipal positions	600 classification recommendations to management
Ordinance requirement for external pay information	Organize and conduct areawide pay survey	Pay and benefit report prepared and distributed
3,200 employees	Develop and maintain direct data entry system for employee and position data base	On-line direct data entry system implemented
3,200 employees; 20,000 changes in employee status	Administer all benefit programs; process status changes and maintain employee record system	3,200 employees provided appropriate benefits; 20,000 status changes processed; record systems maintained

CHANGES FROM CURRENT LEVEL
The Personnel Records & Benefits Section will prepare and input all documents effecting changes in employee and position status providing daily informational up-date and immediate retrieval capability.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE			
DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Promotions examined and certified in 18 days	72%	75%	75%
New hires examined and certified in 18 days	72%	75%	75%
Process classification requests	600	570	600
Conduct local salary survey	1	1	1
Implement Data Entry System	0	0	1
Process employee status changes	20,000	18,000	20,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Employee Relations	1800	Personnel	1830			
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	492,990	524,890	567,720	567,720	567,720
2000	Supplies	24,090	21,500	22,740	22,740	22,740
3000	Other Services & Charges	171,960	231,960	239,140	233,260	233,260
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	7,130	6,540	1,430	1,430	1,430
DIRECT ORGANIZATIONAL COST		696,170	784,890	831,030	825,150	825,150
6000	Intragovernmental Charges	359,370	355,890	621,830	630,450	664,970
BUDGET UNIT COST		1,055,540	1,140,780	1,452,860	1,455,600	1,490,120
7000	Intragovernmental Revenue	1,051,170	1,140,780	1,452,860	1,455,600	1,490,120
FUNCTION COST		4,370	-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	30	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	30	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		30	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		4,340	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Personnel Manager	21E	1	-0-	-0-	-0-
	Personnel Analyst III	16N F	3	3	3	3
	Personnel Analyst II	14N C-F	3	3	3	3
	Personnel Analyst I	12N D-E	1	2	2	2
	Office Associate	9N C-F	6	6	6	6
	Office Assistant	7N D-E	1	1	1	1
TOTAL			15	15	15	15
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			