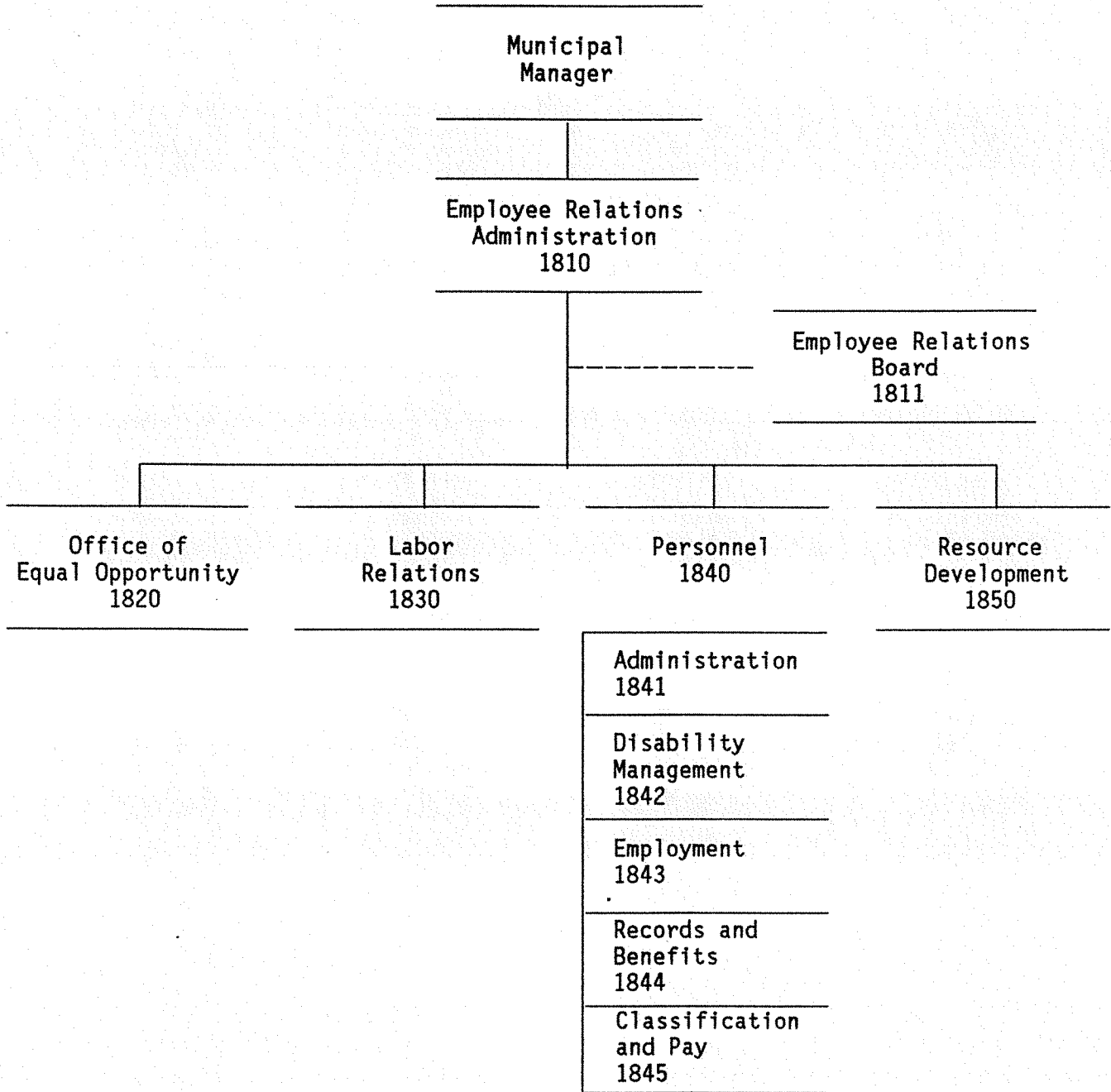


# EMPLOYEE RELATIONS

**EMPLOYEE RELATIONS**

EMPLOYEE RELATIONS



**DEPARTMENT SUMMARY**

**DEPARTMENT**

**EMPLOYEE RELATIONS**

**MISSION**

To provide comprehensive human resource systems and services for the Municipality in a responsive, efficient, equitable and professional manner so that the Municipal work force can provide required services to the public as measured by the demand for our services and organizational support.

**MAJOR PROGRAMMING HIGHLIGHTS**

- Develop and implement programs to promote employees' awareness of health cost management and achieve effective health cost containment.
- Negotiate competitive compensation, cost containment and productivity provisions under labor contracts for Municipal employee organizations.
- Provide training programs for Municipal employees in areas of management development and team building, customer relations, career planning, and interpersonal communications to enable the employee to better serve the public.
- Conduct classification reviews to ensure that employee duties and responsibilities are commensurate with the funding level authorized for positions.
- Conduct organizational reviews to assist Municipal departments in meeting program objectives and community service priorities without additional service costs.
- Coordinate Municipal compliance with the Drug Free Workplace Act and UMTA drug testing requirements.
- Provide education and coordinate safety, affirmative action and disability management programs.
- Maintain an automated personnel/payroll system for payroll processing and to develop and provide human resources information.
- Ensure equitable participation of minority/women businesses in Municipal contracting opportunities.

**RESOURCES**

	1990	1991
Direct Costs	\$ 2,142,540	\$ 2,506,780
Program Revenues	\$ 10,000	\$ 10,000
Personnel	28FT	28FT

1991 RESOURCE PLAN

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1990 REVISED	1991 BUDGET	1990 REVISED		1991 BUDGET	
			FT	PT	T	TOTAL
EMPLOYEE RELATIONS ADMIN	134,770	126,310	2			2
EMPLOYEE RELATIONS BOARD	25,000	19,920				
EQUAL OPPORTUNITY	186,600	189,020	3			3
LABOR RELATIONS	628,560	866,320	4			4
OFFICE OF PERSONNEL	1,001,870	1,135,210	17			17
OFFICE RESOURCE DEVELOP	165,740	170,000	2			2
OPERATING COST	2,142,540	2,506,780	28			28
ADD DEBT SERVICE	0	0				
DIRECT ORGANIZATION COST	2,142,540	2,506,780				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,585,120	1,416,070				
TOTAL DEPARTMENT COST	3,727,660	3,922,850				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	3,698,145	3,876,410				
FUNCTION COST	29,515	46,440				
LESS PROGRAM REVENUES	10,000	10,000				
NET PROGRAM COST	19,515	36,440				

1991 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
EMPLOYEE RELATIONS ADMIN	119,700	2,390	5,500		127,590
EMPLOYEE RELATIONS BOARD			19,920		19,920
EQUAL OPPORTUNITY	184,040	2,430	4,470		190,940
LABOR RELATIONS	266,060	2,000	600,850		868,910
OFFICE OF PERSONNEL	917,450	37,580	183,780	6,000	1,144,810
OFFICE RESOURCE DEVELOP	122,020	15,000	34,260		171,280
DEPT. TOTAL WITHOUT DEBT SERVICE	1,609,270	59,400	848,780	6,000	2,523,450
LESS VACANCY FACTOR	16,670				16,670
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,592,600	59,400	848,780	6,000	2,506,780

<b>RECONCILIATION FROM 1990 REVISED TO 1991 BUDGET</b>
--

**DEPARTMENT: EMPLOYEE RELATIONS**

	DIRECT COSTS	POSITIONS		
		FT	PT	T
<b>1990 REVISED BUDGET:</b>	\$ 2,142,540	28FT		
<b>Amount Required to Continue Existing Programs in 1991:</b>	55,550			
<b>REDUCTIONS TO EXISTING PROGRAMS:</b>				
- Reduce Employee Relations Board	(17,150)			
<b>EXPANSIONS IN EXISTING PROGRAMS:</b>				
- None				
<b>NEW PROGRAMS:</b>				
- Drug testing and compliance with Drug Free Workplace Act	160,000			
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- Travel Reductions	(7,920)			
- Allowance for Inflation	(31,400)			
- Professional services for labor relations and contract negotiations	250,000			
- Employee Relations Board activities	(10,000)			
- Police and Fire Retiree Medical study	(34,000)			
- Medical/Dental Contract Adjustment	(840)			
<b>1991 BUDGET</b>	<b>\$ 2,506,780</b>	<b>28FT</b>		

# 1991 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS  
PROGRAM: Personnel Administration

DIVISION: EMPLOYEE RELATIONS ADMIN

**PURPOSE:**

To direct, coordinate, and assist the activities of four offices supporting the municipal workforce and to provide departmental input on proposed municipal activities, policies, plans, and reorganizations.

**1990 PERFORMANCES:**

- Continue to manage and direct the work activities of the department's four program offices/agencies.
- Process and participate in administrative actions before the Assembly and the Boards supported by the department.
- Receive and respond to requests for program interpretations.
- Provide technical support and strategy development for labor negotiations.
- Implement departmental planning and evaluation system.
- Oversee development of Municipal substance abuse policies and procedures.
- Oversee the development of employee benefit strategies to complement the cost containment goals of the Municipality.

**1991 OBJECTIVES:**

- Continue to manage and direct the work activities of the department's four program offices/agencies.
- Utilize departmental planning and evaluation system to allocate resources necessary to meet department objectives.
- Receive and respond to requests for program interpretations.
- Process and participate in administrative actions before the Assembly and the Boards supported by the department.
- Provide oversight and direction on substance abuse policies.
- Provide technical support and strategy direction on labor negotiations.
- Oversee the development of employee benefit strategies to complement the cost containment goals of the Municipality

**RESOURCES:**

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	124,400		\$	126,880		\$	118,420	
SUPPLIES		2,390			2,390			2,390	
OTHER SERVICES		9,550			5,500			5,500	
<b>TOTAL DIRECT COST:</b>	<b>\$</b>	<b>136,340</b>		<b>\$</b>	<b>134,770</b>		<b>\$</b>	<b>126,310</b>	

**PERFORMANCE MEASURES:**

- Board/Commissions supported	2	2	2
- Responses/interpretations provided	120	120	120
- Board/Assembly action items submitted	40	40	40

30 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1991 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS  
PROGRAM: Personnel Administration

DIVISION: OFFICE OF PERSONNEL

PURPOSE:

To coordinate the work efforts to meet employment needs of the municipality and to support the municipal workforce through administration of a charter-mandated merit personnel system.

1990 PERFORMANCES:

- Manage the work activities of four personnel program units.
- Support labor negotiations through provision of technical staff support on personnel management issues.
- Participate in organizational review projects.
- Provide direct support for master labor agreement negotiations.
- Participate in cost containment activities.

1991 OBJECTIVES:

- Manage the work activities of four personnel program units.
- Support labor negotiations through provision of technical staff support on personnel management issues.
- Participate in organizational review projects.
- Provide direct support for labor agreement negotiations as required.
- Participate in cost containment activities.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	84,830		\$	80,600		\$	81,650	
SUPPLIES		200			200			200	
OTHER SERVICES		2,370			2,600			2,580	
TOTAL DIRECT COST:	\$	87,400		\$	83,400		\$	84,430	

PERFORMANCE MEASURES:

- Labor contract negotiations supported	2	6	5
- Organizational effectiveness projects supported	5	3	5
- Percent of time spent supporting labor relations activities	50	70	40

30 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1991 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS  
PROGRAM: Employment Services

DIVISION: OFFICE OF PERSONNEL

**PURPOSE:**

To provide employment services to meet staffing requirements of the municipality through employee promotion, transfer and new hire.

**1990 PERFORMANCES:**

- Receive and process 600 requests for personnel.
- Receive and process 5,000 applications for promotion, transfer and new hire.
- Maintain computerized employment recordkeeping system in support of merit standards, EEO, affirmative action and litigation reporting.
- Conduct recruitment for Police Officer and Firefighter academies.
- Transition recordkeeping and reporting system from TIF to AS.
- Implement and conduct background investigations on selected positions.

**1991 OBJECTIVES:**

- Receive and process 600 requests for personnel.
- Receive and process 5,000 applications for employment.
- Maintain computerized employment recordkeeping system in support of merit system, EEO and affirmative action requirements.
- Conduct drug screening on successful applicants for selected safety sensitive positions.

**RESOURCES:**

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	103,100		\$	100,620		\$	107,190	
SUPPLIES		1,500			1,500			1,400	
OTHER SERVICES		8,000			8,000			8,000	
TOTAL DIRECT COST:	\$	112,600		\$	110,120		\$	116,590	

**PERFORMANCE MEASURES:**

- Job vacancies filled	1,000	600	600
- Applications received	5,000	5,000	5,000
- Number of pre-employment physical exams	150	175	200

30 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
15, 22, 28



1991 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS  
PROGRAM: Classification and Pay

DIVISION: OFFICE OF PERSONNEL

PURPOSE:

To maintain classification plans through recommendations for establishing new classes and revisions of existing classes, developing new and revising existing class specifications and recommending proper allocation of positions to Municipality of Anchorage Classification Plans.

1990 PERFORMANCES:

- Conduct desk audits to determine proper classifications.
- Conduct position studies and prepare recommendations for proper classification allocations.
- Participate in salary surveys to insure competitiveness in the job market and equity within the Municipality.
- Provide technical assistance to all Municipal departments on proper classification and assist in reorganizations.
- Continue to update Municipal position descriptions to insure current data is on file and to insure we have position descriptions for all authorized Municipal positions.
- Make class specification documents available to departments through the office automation system.
- Automate class study and recruitment logs to facilitate tracking capabilities.

1991 OBJECTIVES:

- Update bargaining unit definitions contained in AMC 3.70.190.
- Conduct salary comparison survey of selected benchmark positions.
- Implement classification and pay changes necessary as a result of labor negotiations.
- Conduct desk audits to determine proper classifications and levels for selected classifications.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	194,390		\$	210,200		\$	208,890	
SUPPLIES		2,500			4,300			4,300	
OTHER SERVICES		5,200			11,480			1,130	
TOTAL DIRECT COST:	\$	202,090		\$	225,980		\$	214,320	

PERFORMANCE MEASURES:

- Position audits	500	400	400
- Desk audits	75	100	100
- Labor market salary survey	0	2	2
- Class specifications reviewed and updated	50	35	35

30 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
4, 20, 21

# 1991 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS                      DIVISION: OFFICE OF PERSONNEL  
PROGRAM: Affirmative Action/Disability Mgmt Admn

## PURPOSE:

Coordinate efforts to hire and retain qualified minority, female and handicapped employees; promote a safe workplace; decrease accident costs and frequency; return injured employees to work; comply with the Drug Free Workplace Act and ensure a work environment free from substance abuse.

## 1990 PERFORMANCES:

- Continue efforts to achieve a workforce which is balanced in terms of race and gender and to provide employment opportunities for the disabled.
- Evaluate and monitor efforts of appointing authorities to achieve goals relating to: affirmative action, disability management and safety.
- Report activities relating to: achieving goals and timetables and accident rates, using automated systems.
- Promote supervisory/employee awareness of safety, affirmative action, disability management and substance abuse programs through training and communications.
- Coordinate federal and state reporting requirements for affirmative action and safety programs.
- Develop Municipal policy statement in compliance with the Drug Free Workplace Act.
- Develop and implement testing, recordkeeping, discipline, reasonable suspicion and training programs in support of the goal of a workplace free from substance abuse.

## 1991 OBJECTIVES:

- Continue efforts to achieve a workforce which is balanced in terms of race and gender and to provide employment opportunities for the disabled.
- Evaluate efforts of appointing authorities to achieve goals established for the affirmative action, safety, disability and substance abuse programs.
- Promote supervisory/employee awareness of safety, affirmative action, disability management and substance abuse programs through training and communications.
- Coordinate federal and state reporting requirements for affirmative action, safety and substance abuse.
- Administer testing, recordkeeping, discipline, reasonable suspicion and training programs in support of the goal of a workplace free from substance abuse.
- Evaluate program effectiveness by monitoring the use of employee assistance program, voluntary and involuntary rehabilitation, return to work agreements, supervisory assistance requests and training response.

1991 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS                      DIVISION: OFFICE OF PERSONNEL  
 PROGRAM: Affirmative Action/Disability Mgmt Admn  
 RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	70,660		\$	71,890		\$	72,820	
SUPPLIES		1,260			1,260			15,260	
OTHER SERVICES		3,930			5,610			143,970	
CAPITAL OUTLAY		0			0			6,000	
TOTAL DIRECT COST:	\$	75,850		\$	78,760		\$	238,050	

PERFORMANCE MEASURES:

- Affirmative Action/ Harassment training sessions		20		4		6
- Affirmative Action/ Safety reports		5		3		4
- Responses to requests for assistance with program compliance.		45		45		45
- Contacts with community groups to support affirmative action		8		8		8
- Substance abuse awareness programs		10		25		35
- Drug Detection and Discipline training courses		0		13		20
- Drug tests administered (random, pre-employ- ment, accident etc.)		20		50		200
- Program effectiveness evaluations		1		1		3
- Evaluate handicapped/ disability programs		0		1		1

30 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 5, 16, 27

# 1991 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS                      DIVISION: OFFICE OF PERSONNEL  
PROGRAM: Records and Benefits Administration

## PURPOSE:

Direct, coordinate and support the Municipal employee records and benefits programs. Provide inter and intra departmental employee relations and personnel support.

## 1990 PERFORMANCES:

- Continue to provide direction and coordination for records and benefits activities.
- Prepare regular non-represented employee bulletins and management newsletters to communicate pertinent information.
- Provide labor costing information to labor relations and the negotiating teams.
- Design and implement use of employee handbook to enhance new employee orientation and provide a resource for current employees.
- Provide staff support to Employee Incentive Committee including enhanced communications regarding merit award and suggestion programs.
- Participate in study of police and fire retiree medical liabilities to determine alternative benefit design and funding options.
- Participate in employee benefits cost containment activities.
- Provide technical advice to departments on the performance appraisal system.
- Update supervisor's performance appraisal handbook.

## 1991 OBJECTIVES:

- Continue to provide direction and coordination for records and benefits activities.
- Prepare regular communications to employees, supervisors and managers on a variety of pertinent topics.
- Provide labor costing information to labor relations and the negotiating teams.
- Develop automated labor costing system.
- Provide staff support to the Employee Incentive Committee.
- Participate in employee benefits cost containment activities.
- Provide technical assistance and support to department supervisors on the performance appraisal system.
- Explore options for implementing a municipal wide dependent care assistance program.

1991 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS      DIVISION: OFFICE OF PERSONNEL  
 PROGRAM: Records and Benefits Administration  
 RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	143,460		\$	143,460		\$	145,630	
SUPPLIES		600			600			860	
OTHER SERVICES		5,450			30,450			23,600	
TOTAL DIRECT COST:	\$	149,510		\$	174,510		\$	170,090	

PERFORMANCE MEASURES:

- Management bulletins issued		0		11		12
- Employee merit awards		20		25		25
- Employee suggestions processed		15		25		25
- Assembly memoranda generated		15		15		15
- Actuarial valuation conducted		0		1		1
- Performance evaluations more than 30 days overdue		500		400		0

30 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 2, 30

## 1991 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS            DIVISION: OFFICE OF PERSONNEL  
PROGRAM: Municipal Employee Benefits Program

### PURPOSE:

To administer a comprehensive, centralized employee benefits program.

### 1990 PERFORMANCES:

- Implement negotiated or statutory changes in insurance and other employee benefit programs, including design, enrollment, education, preparation of handbooks etc.
- Conduct annual Flexible Benefits Plan enrollment, 401(k) enrollment and assist in Deferred Compensation plan enrollment and administration.
- Review and possibly modify cash receipt system for collection of self payment for insurance coverage (e.g. COBRA, satellite groups).
- Solicit proposals and select a firm(s) to provide the employee assistance program and managed mental health program for AMEA and non-represented employees.
- Solicit proposals and select a firm(s) to administer the health, life, disability and utilization review programs.

### 1991 OBJECTIVES:

- Implement negotiated or statutory changes in insurance and other employee benefit programs, including design, enrollment, education, preparation of handbooks, etc.
- Conduct annual Flexible Benefits plan enrollment, 401(k) enrollment and assist in deferred compensation plan enrollment.
- Expand 401(k) investment options in compliance with DOL requirements.
- Re-emphasize the importance of pre-retirement planning by conducting pre-retirement planning workshops and using other communications tools.
- Conduct employee communications programs, health screening, wellness programs etc. to emphasize the importance of good health and good consumer behavior to the Municipality and individual employees.
- Implement new insurance contract following award in conjunction with 1990 Request for Proposal for the health, life and disability coverage.

1991 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS      DIVISION: OFFICE OF PERSONNEL  
 PROGRAM: Municipal Employee Benefits Program  
 RESOURCES:

	1989 REVISIED			1990 REVISIED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	75,140		\$	131,110		\$	141,900	
SUPPLIES		5,170			5,170			5,170	
OTHER SERVICES		1,890			1,980			2,150	
TOTAL DIRECT COST:	\$	82,200		\$	138,260		\$	149,220	
PROGRAM REVENUES:	\$	11,500		\$	10,000		\$	10,000	

PERFORMANCE MEASURES:

- Insurance premium pay- ment processed		12		12		12
- Annual enrollment in flex plan		820		1,600		820
- Hardship withdrawals from salary deferral plans		35		25		25
- Terminated employees purchasing insurance		100		100		100
- Retirement workshops conducted		0		1		4
- Insurance claims audit conducted		0		1		1
- Insurance claims verifications conducted		0		5		5
- Summary benefit plan descriptions written		0		2		5
- Retiree service and earning verifications		100		120		120
- Dependent eligibility verifications		0		360		360

30 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 10, 17

1991 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS                      DIVISION: OFFICE OF PERSONNEL  
 PROGRAM: Municipal Employee Records Programs

PURPOSE:

To provide a centralized comprehensive employee records program for 3400 active municipal employees.

1990 PERFORMANCES:

- Continue to provide personnel/payroll training program for departmental payroll clerks.
- Revise payroll clerk training manual as necessary.
- Implement pay, benefit and other contractual changes as a result of completed labor negotiations.
- Issue updated employee identification cards for 1000 employees.
- Process 20,000 personnel actions to reflect transactions affecting Municipal employees (personal data, contract changes, etc.).
- Continue to monitor unemployment insurance decisions and file appeals when warranted.

1991 OBJECTIVES:

- Continue to provide personnel/payroll training program for departmental payroll clerks.
- Implement pay, benefit and other contractual changes as a result of completed labor negotiations.
- Process 20,000 personnel actions to reflect transactions affecting Municipal employees (personal data, contract changes, etc.).
- Continue to monitor unemployment insurance decisions and file appeals when warranted.
- Perform a comprehensive review of the personnel/payroll system reports and their utilization and implement changes to increase their effectiveness.
- Update desk procedures for records specialists and records clerk.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	110,750		\$	144,100		\$	149,770	
SUPPLIES		10,390			10,390			10,390	
OTHER SERVICES		2,350			2,350			2,350	
TOTAL DIRECT COST:	\$	123,490		\$	156,840		\$	162,510	

PERFORMANCE MEASURES:

- Personnel actions processed	20,000	20,000	20,000
- Service awards provided	650	650	500
- Payroll clerk meetings conducted	10	4	6
- Unemployment insurance hearings attended	50	15	20

30 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 1, 23



1991 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS  
PROGRAM: Employee Relations Board

DIVISION: EMPLOYEE RELATIONS BOARD

PURPOSE:

To fulfill the role of the Employee Relations Board as set forth under AMC 3.70 and to provide adequate staff support to the Employee Relations Board.

1990 PERFORMANCES:

- Draft, hold hearings and implement Board operating procedures.
- Receive, schedule and hear unfair labor practice complaints (ULPs).
- Receive, schedule and hear petitions for bargaining unit clarification.
- Prepare a Board docket report of cases filed, heard and closed.
- Prepare a booklet containing an index and information of all cases before the Employee Relations Board from 1976 to 1990.
- Utilize the services of a student intern to enhance Board support.

1991 OBJECTIVES:

- Receive, schedule and hear unfair labor practice complaints (ULPs).
- Receive, schedule and hear petitions for bargaining unit clarification.
- Maintain a Board docket of cases filed, heard and closed.
- Utilize the services of a student intern to enhance Board support.
- Review Board operating procedures to ensure they meet the needs of the Board and affected parties.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0			0			19,920
TOTAL DIRECT COST:	\$		0	\$		0	\$		19,920

PERFORMANCE MEASURES:

- Unfair labor practice hearings		5		5		5
- Jurisdiction hearings conducted		4		4		8
- Mediators selected		2		2		4
- Factfinder/Arbitrator procedures overseen		2		2		4

30 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
24, 29

# 1991 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS  
PROGRAM: Labor Relations

DIVISION: LABOR RELATIONS

## PURPOSE:

Labor Relations administration, contract negotiation and interpretation, grievance and arbitration handling.

## 1990 PERFORMANCES:

- Negotiate contracts and contract modifications.
- Continue to participate in cost containment activities.
- Provide support and engage in processing of grievances, arbitrations, Employee Relations Board hearings and disciplinary procedures.
- Provide technical assistance and guidance to managers and supervisors on labor agreement interpretation and implementation.
- Conduct orientation and training sessions for managers and supervisors on labor relations policies and procedures.
- Negotiate a master labor agreement with AMEA, JCC, and IBEW.
- Complete factfinding/arbitration with APDEA.
- Prepare for IAFF labor negotiations.

## 1991 OBJECTIVES:

- Negotiate contracts and contract modifications.
- Continue to participate in cost containment activities.
- Provide support and engage in processing of grievances, arbitrations, Employee Relations Board hearings and disciplinary procedures.
- Provide technical assistance and guidance to managers and supervisors on labor agreement interpretation and implementation.
- Conduct orientation and training sessions for managers and supervisors on labor relations policies and procedures.
- Complete negotiations with the IAFF, including factfinding/arbitration.
- Complete arbitration process with APDEA and prepare for full contract negotiations for the following year's contract.
- Continue negotiation process on the Master Labor Agreement with AMEA, JCC and IBEW or re-negotiate four separate labor contracts with those bargaining representatives.

1991 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS  
 PROGRAM: Labor Relations  
 RESOURCES:

DIVISION: LABOR RELATIONS

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	241,660		\$	255,930		\$	263,470	
SUPPLIES		1,000			1,000			2,000	
OTHER SERVICES		86,720			461,630			600,850	
TOTAL DIRECT COST:	\$	329,380		\$	718,560		\$	866,320	

PERFORMANCE MEASURES:

- Contracts negotiated		3		4		1
- Grievances processed		138		140		140
- Grievances resolved		90		130		130
- Grievance arbitrations		35		35		35
- Operating procedures developed and implemented		2		2		2
- Interest arbitrations		1		5		5
- Disciplinary actions processed		181		200		200
- Professional services contracts administered		1		2		0
- Arbitration hearings scheduled and coordinated		50		50		0

30 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 11, 12, 13, 25, 26

# 1991 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS  
PROGRAM: Equal Opportunity

DIVISION: EQUAL OPPORTUNITY

## PURPOSE:

To monitor the compliance of the Municipality and its contractors with the requirements of municipal, state, and federal laws regarding Equal Employment, Minority Business Enterprise, Contract Compliance, and to educate and to assist the public sector and municipal employees in these areas.

## 1990 PERFORMANCES:

- Reduce informal and formal complaints of discrimination through training and education.
- Coordinate the Municipality's response to formal complaints.
- Provide assistance to municipal departments and agencies to ensure that the Municipality complies with D/WBE requirements.
- Assure that D/WBE certification program complies with federal standards.
- Publish and update the D/WBE Directory.
- Provide assistance to municipal departments and agencies to ensure that the Municipality complies with Contract Compliance program requirements.
- Collect and compile data for required program reports.

## 1991 OBJECTIVES:

- Reduce informal and formal complaints of discrimination through training and education.
- Coordinate the Municipality's response to formal complaints.
- Provide assistance to municipal departments and agencies to ensure that the Municipality complies with D/WBE requirements.
- Assure that D/WBE certification program complies with federal standards.
- Publish and update the D/WBE Directory.
- Provide assistance to municipal departments and agencies to ensure that the Municipality complies with Contract Compliance program requirements.
- Perform construction project onsite reviews.
- Assure Contract Compliance program fulfills the Federal assistance recipient obligations.
- Collect and compile data for required program reports.

1991 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS  
 PROGRAM: Equal Opportunity  
 RESOURCES:

DIVISION: EQUAL OPPORTUNITY

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES			\$ 167,070			\$ 179,730			\$ 182,120
SUPPLIES			2,430			2,430			2,430
OTHER SERVICES			4,440			4,440			4,470
TOTAL DIRECT COST:			\$ 173,940			\$ 186,600			\$ 189,020

PERFORMANCE MEASURES:

- Informal complaints reviewed		50		75		75
- D/WBE directories distributed		2,000		2,000		2,000
- D/WBE certifications		400		400		400
- Coordinate formal complaints		0		30		30
- Contract Compliance Certifications		0		400		400
- Onsite D/WBE reviews		0		250		250
- State, local and federal compliance reports compiled		0		28		28
- Provide training and orientation (in hours)		0		112		112
- Establish D/WBE goals on projects		84		84		84
- Contract compliance (EEO) performance reports input		1,300		1,300		1,300
- Contract Compliance onsite reviews		12		12		0
- Contract Compliance project/report monitoring		100		100		0

30 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 6, 18, 19

## 1991 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS            DIVISION: OFFICE RESOURCE DEVELOP  
PROGRAM: Employee & Organizational Development

### PURPOSE:

To deliver training and consultative services in a way which meets merit system requirements and promotes employee productivity, professional management practices, organizational excellence and customer first service for Municipal agencies seeking support in carrying out their mission.

### 1990 PERFORMANCES:

- Implementation of standards of performance in the Library.
- Facilitate design and delivery of six new courses, including selection interviewing and labor relations followup course.
- Provision of limited out-placement services (resume development and referral) for employees in layoff status.
- Implementation of the professional manager certification program.
- Participation in the design and implementation of the Employee Relations sponsored management newsletter.
- Facilitate implementation of a formal departmental planning process.
- Implementation of a new (replacement) customer relations skills based program for local government.
- Design and facilitation of four team building projects.
- Review and update training and educational assistance policy and procedure.
- Develop and implement through a quarterly calendar training courses (in days) meeting performance measures.

### 1991 OBJECTIVES:

- To promote executive Manager and Director level team building and strategy development session.
- To propose strategy and process for implementing organizational change.
- To continue to offer quarterly calendar of management, professional and support staff training.
- To continue to provide limited out placement, resume and referral assistance.
- To implement standards of performance in one new agency or major division within an agency.
- To implement professional management certification program.
- To provide follow up support to agencies with standards of performance.
- To continue implementation by agency of customer service programs.
- To update support staff training curriculum.
- To provide and promote the learning resource center.
- To support the objective of enhancing the status of the non-represented employee group and the management team.

1991 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS                      DIVISION: OFFICE RESOURCE DEVELOP  
 PROGRAM: Employee & Organizational Development  
 RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	101,640		\$	114,880		\$	120,740	
SUPPLIES		15,000			15,000			15,000	
OTHER SERVICES		35,300			35,860			34,260	
TOTAL DIRECT COST:	\$	151,940		\$	165,740		\$	170,000	
PERFORMANCE MEASURES:									
- Hours of agency training, consulting, prep and development			750			900			1,130
- Days of calendared training			75			75			75
- Courses calendared and delivered annually			50			50			50
- Employee participation in calendared courses			650			700			750
- Number of calendared courses rated at least 7 on 1-10 scale			45			45			36
- Employees receiving training in customer service			125			125			195
- Days of training in customer service			8			8			12
- Employees developing standards of performance			100			125			125
- Days of training in standards of performance			6			8			8

30 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 7, 8, 9