

# **EMPLOYEE RELATIONS**

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## EMPLOYEE RELATIONS

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Management  
Services

Employee  
Relations  
Administration  
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Office of  
Equal Opportunity  
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Labor  
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Personnel  
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Records and  
Benefits  
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Classification  
and Pay  
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## DEPARTMENT SUMMARY

### DEPARTMENT

### EMPLOYEE RELATIONS

### MISSION

To provide high quality personnel, labor relations, training and development and affirmative action services to the various Municipal departments in a timely manner.

### 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.
- Provide safety inspection and training to provide loss control and reduce the cost of workers compensation claims.
- Develop and implement an automated system for maintenance and utilization of personnel records.
- Provide technical and administrative support to the Police and Fire Retirement System to ensure cost effective management and operations.
- Ensure equitable participation of minority/women businesses in Municipal contracting opportunities.

### RESOURCES

	1988	1989
Direct Costs	\$ 1,978,310	\$ 1,769,050
Program Revenues	\$ 154,610	\$ 147,890
Personnel	29FT	29FT

# 1989 RESOURCE PLAN

## DEPARTMENT: EMPLOYEE RELATIONS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1988 REVISED	1989 BUDGET	1988 REVISED				1989 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
EMPLOYEE RELATIONS ADMIN	133,630	137,890	2			2	2			2
EQUAL OPPORTUNITY	203,000	176,250	3			3	3			3
LABOR RELATIONS	458,360	332,470	4			4	4			4
OFFICE OF PERSONNEL	1,010,410	968,960	18			18	18			18
OFFICE RESOURCE DEVELOP	172,910	153,480	2			2	2			2
	-----	-----	---	---	---	---	---	---	---	---
OPERATING COST	1,978,310	1,769,050	29			29	29			29
			=====							
ADD DEBT SERVICE	0	0								
	-----	-----								
DIRECT ORGANIZATION COST	1,978,310	1,769,050								
ADD INTRAGOVERNMENTAL CHARGES	1,894,290	1,380,210								
CHARGES FROM OTHERS										
	-----	-----								
TOTAL DEPARTMENT COST	3,872,600	3,149,260								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	3,435,160	2,967,000								
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FUNCTION COST	437,440	182,260								
LESS PROGRAM REVENUES	154,610	147,890								
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NET PROGRAM COST	282,830	34,370								

## 1989 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
EMPLOYEE RELATIONS ADMIN	125,950	2,390	9,550		137,890
EQUAL OPPORTUNITY	172,310	2,430	4,440		179,180
LABOR RELATIONS	246,750	1,000	86,720		334,470
OFFICE OF PERSONNEL	925,200	21,620	29,190		976,010
OFFICE RESOURCE DEVELOP	107,870	15,000	35,300		158,170
	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	1,578,080	42,440	165,200		1,785,720
LESS VACANCY FACTOR	16,670				16,670
ADD DEBT SERVICE					
	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	1,561,410	42,440	165,200		1,769,050

RECONCILIATION FROM 1988 REVISED TO 1989 BUDGET
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DEPARTMENT: EMPLOYEE RELATIONS

	DIRECT COSTS	POSITIONS
		FT PT T
1988 REVISED BUDGET:	\$ 1,978,310	29FT
Amount Required to Continue Existing Programs in 1989:	(82,760)	
REDUCTIONS TO EXISTING PROGRAMS:		
None		
EXPANSIONS IN EXISTING PROGRAMS:		
None		
NEW PROGRAMS:		
None		
MISCELLANEOUS INCREASES (DECREASES):		
- Supplies	(1,700)	
- Other services (professional services)	(124,800)	
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1989 BUDGET	\$ 1,769,050	29FT

# 1989 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS  
PROGRAM: 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.

## 1988 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 on negotiations and maintenance of labor agreements.

## 1989 OBJECTIVES:

- 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 on negotiations and maintenance of labor agreements, specifically including completion of information and strategy for 1990, when all six collective bargaining agreements are open for negotiation.

## RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	121,820		\$	123,840		\$	125,950	
SUPPLIES		1,000			2,390			2,390	
OTHER SERVICES		10,800			7,400			9,550	
CAPITAL OUTLAY		330			0			0	
TOTAL DIRECT COST:	\$	133,950		\$	133,630		\$	137,890	

## PERFORMANCE MEASURES:

- Offices managed	4	4	4
- Responses/interpretations provided	120	120	120
- Board/Assembly Documents prepared	40	40	40
- Special projects completed	2	2	2

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

1

# 1989 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS  
PROGRAM: Equal Opportunity

DIVISION: EQUAL OPPORTUNITY

## PURPOSE:

To monitor and enforce the appropriate municipal, state, and federal laws regarding Equal Employment, Minority Business Enterprise, Contract Compliance and to educate the public sector and municipal employees in these areas.

## 1988 PERFORMANCES:

- Continue efforts to reduce informal and formal complaints of discrimination through training workshops and conflict resolution training.
- Continue to provide assistance to municipal departments and agencies to ensure that the municipality continues to achieve it's D/WBE goals.
- Increase the awareness of municipal managers to their contract compliance program responsibilities.
- Continue to strengthen validation and certification procedures for approving application for participation in the D/WBE Program.
- Update and improve the D/WBE directory.

## 1989 OBJECTIVES:

- Continue efforts to reduce informal and formal complaints of discrimination through training workshops and conflict resolution training.
- Continue to provide assistance to municipal departments and agencies to ensure that the municipality continues to achieve it's D/WBE goals.
- Increase the awareness of municipal managers to their contract compliance program responsibilities.
- Continue to strengthen validation and certification procedures for approving application for participation in the D/WBE program.
- Update and improve the D/WBE directory.

## RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	266,190		\$	196,130		\$	169,380	
SUPPLIES		3,180			2,430			2,430	
OTHER SERVICES		4,260			4,440			4,440	
TOTAL DIRECT COST:	\$	273,630		\$	203,000		\$	176,250	

## PERFORMANCE MEASURES:

- Review informal complaints	50	50	50
- Publish and distribute D/WBE directory	2,000	2,000	2,000
- D/WBE participation goal (in thousands)	25,000	25,000	25,000
- Contract compliance and onsite certification reviews	795	795	795
- D/WBE certifications	400	400	400

18 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
7, 13, 18

# 1989 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.

## 1988 PERFORMANCES:

- Manage the work activities of four personnel program units.
- Support labor contract negotiations through provision of technical staff support on personnel management issues.
- Participate in organizational review projects.
- Provide direct support on IAFF, IBEW-ATU and IBEW-ML&P labor agreement negotiations.
- Participate in health cost containment activities.

## 1989 OBJECTIVES:

- Manage the work activities of four personnel program units.
- Support labor contract negotiations through provision of technical staff support on personnel management issues.
- Participate in organizational review projects.
- Provide direct support on APDEA and IBEW-ML&P labor agreement negotiations.
- Participate in cost containment activities.

## RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	86,730		\$	86,690		\$	85,600	
SUPPLIES		200			200			200	
OTHER SERVICES		1,980			2,050			2,370	
TOTAL DIRECT COST:	\$	88,910		\$	88,940		\$	88,170	

## PERFORMANCE MEASURES:

- Labor Contracts supported 3 3 2
- Organizational effectiveness projects supported 5 5 5

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

10



# 1989 PROGRAM PLAN

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.

## 1988 PERFORMANCES:

- Receive and fill 700 requests for personnel through employee promotion, transfer and new hire.
- Receive, evaluate and process 5,000 job applications including promotion, transfer, and public applicants.
- Process and provide written testing for 800 police applicants and 100 paramedic applicants.
- Maintain computerized employment recordkeeping system in support of merit standards, EEO, Affirmative Action and litigation reporting.
- Maintain verification of citizenship eligibility for employment.
- Conduct selecting authority training.

## 1989 OBJECTIVES:

- Receive and fill 700 requests for personnel transfer and new hire.
- Receive and process 5,000 job applications for promotion, transfer and new hire.
- Maintain computerized employment recordkeeping system in support of merit standards, EEO, Affirmative Action and litigation reporting.
- Maintain verification of citizenship eligibility for employment.

## RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	228,610		\$	128,730		\$	104,650	
SUPPLIES		2,000			2,000			1,500	
OTHER SERVICES		15,100			12,100			8,000	
CAPITAL OUTLAY		500			0			0	
TOTAL DIRECT COST:	\$	246,210		\$	142,830		\$	114,150	

## PERFORMANCE MEASURES:

- Job vacancies filled	900	700	700
- Applications received	10,000	5,000	5,000
- Written tests conducted	900	900	0

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

## 1989 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 retain qualified minority, female, and handicapped employees during employment attrition while achieving goals and timetables; decrease accident costs and frequency; return injured employees to work; eliminate drug/alcohol abuse on the job; and provide access to the disabled

### 1988 PERFORMANCES:

- Continue efforts to place minority, female, and handicapped employees/applicants.
- 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; Worker's Compensation trends and costs; accident rates, using automated service.
- Decrease escalating Worker's Compensation costs by promoting supervisory/employee awareness of fitness, and accident prevention through increased training.
- Continue to implement municipal Affirmative Action, Disability Management and Safety Program Plans.
- Coordinate Hazard Communication Program requirements.

### 1989 OBJECTIVES:

- Continue efforts to place minority, female, and handicapped employees/applicants, and return injured employee to work.
- 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 service.
- Promote supervisory/employee awareness of fitness, accident prevention and affirmative action through training.
- Continue to implement municipal affirmative action, disability management and safety program hazard communication.
- Coordinate Federal and State reporting requirements.

# 1989 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:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	68,740		\$	114,940		\$	71,430	
SUPPLIES		800			1,260			1,260	
OTHER SERVICES		5,010			4,460			3,930	
TOTAL DIRECT COST:	\$	74,550		\$	120,660		\$	76,620	

## PERFORMANCE MEASURES:

- Affirmative Action/ Harassemnt training sessions	20	20	20
- Affirmative Action/ Safety reports	3	3	7
- Responses to requests for assistance	45	45	45
- Contacts with community groups	8	8	8

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

8

# 1989 P R O G R A M P L A N

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.

## 1988 PERFORMANCES:

- Conduct 75 desk audits to determine proper classification.
- Conduct 500 position studies and prepare recommendations for proper classification allocation.
- 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.
- Update all job descriptions to ensure current data is on file and to ensure we have job descriptions for all authorized municipal positions.

## 1989 OBJECTIVES:

- Conduct 75 desk audits to determine proper classification.
- Conduct 500 position studies and prepare recommendations for proper classification allocation.
- 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.
- Update all job descriptions to insure current data is on file and to insure we have job descriptions for all authorized Municipal positions.

## RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	188,730		\$	186,460		\$	197,470	
SUPPLIES		2,500			2,500			2,500	
OTHER SERVICES		5,140			5,050			5,200	
TOTAL DIRECT COST:	\$	196,370		\$	194,010		\$	205,170	

## PERFORMANCE MEASURES:

- Number of position audits	480	500	500
- Number of desk audits	75	75	75
- Labor market salary survey	1	1	0

18 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
4, 12, 15

# 1989 PROGRAM PLAN

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

## PURPOSE:

To administer a comprehensive, centralized employee benefits program.

## 1988 PERFORMANCES:

- Implement new health, life and disability insurance contract.
- Implement contract with additional deferred compensation carrier.
- Provide orientation for supervisors and employees on the availability and benefits of the Employee Assistance Program.
- Implement negotiated changes in the health, life and disability insurance programs by conducting educational programs for employees.

## 1989 OBJECTIVES:

- Design and implement changes to the Flexible Benefits Program.
- Implement changes in the investment options available under the 401(k) plan.
- Implement negotiated changes in the health, life and disability insurance programs.
- Conduct on-going educational programs on the municipality's benefit programs.
- Perform discrimination testing required by Section 89 of Internal Revenue Code and implement any plan changes that may result.
- Update employee benefits booklets.

## RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	185,980		\$	225,010		\$	221,700	
SUPPLIES		5,850			5,770			5,770	
OTHER SERVICES		43,780			6,780			7,340	
TOTAL DIRECT COST:	\$	235,610		\$	237,560		\$	234,810	
PROGRAM REVENUES:	\$	0		\$	11,500		\$	11,500	

## PERFORMANCE MEASURES:

- Insurance premium payment process	12	12	12
- Annual enrollment in flex plan	950	950	850
- Hardship withdrawals from salary deferral plans	17	17	17
- Terminated employees purchasing insurance	50	100	100
- Employees participating in the early retirement program	35	1	0
- Retirement workshops conducted	4	2	4

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

# 1989 P R O G R A M P L A N

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.

## 1988 PERFORMANCES:

- Develop personnel/payroll training program for departmental payroll clerks.
- Revise and update payroll clerk training manual.
- Process 22,000 personnel actions to reflect transactions affecting municipal employees.
- Develop an automated tracking system for leave without pay, tuition assistance payments and employee name changes.
- Automated employment verification.
- Provide training on ASAP report retrieval capabilities to departmental personnel.

## 1989 OBJECTIVES:

- Continue to provide personnel/payroll training program for departmental payroll clerks.
- Revise payroll clerk training manual as necessary.
- Process 20,000 personnel actions to reflect transactions affecting Municipal employees.

## RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	121,470		\$	93,490		\$	113,060	
SUPPLIES		25,390			10,390			10,390	
OTHER SERVICES		3,350			2,350			2,350	
TOTAL DIRECT COST:	\$	150,210		\$	106,230		\$	125,800	

## PERFORMANCE MEASURES:

- Personnel actions processed	24,000	22,000	20,000
- Employees eligible for service awards	650	650	650
- Payroll clerk meetings conducted	12	12	12

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

# 1989 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS      DIVISION: OFFICE OF PERSONNEL  
PROGRAM: Police and Fire Retirement System

## PURPOSE:

To provide staff support to the Police and Fire Retirement Board in the administration of the Police and Fire Retirement System.

## 1988 PERFORMANCES:

- Develop educational programs to provide members with a clear understanding of their retirement plan benefits.
- Automate the calculation of retirement benefits, refunds of contributions and tax recovery amounts.
- Solicit proposals for actuarial services for the Police and Fire Retirement System.
- Refine the procedures for investigating claims for disability retirement.
- In conjunction with the police and fire departments, develop physical standards to be used in determining the validity of claims for disability retirement.

## 1989 OBJECTIVES:

- Continue to conduct pre-retirement workshops for members and spouses.
- Update automated data base for retrieval of Police and Fire Retirement Board minutes and decisions.
- Continue diversification of Police and Fire Retirement Fund by selecting additional equity real estate manager(s).
- In conjunction with the police and fire departments, develop physical standards to be used in determining the validity of claims for disability retirement.
- Prepare annual report.

## RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	74,280		\$	120,180		\$	124,240	
SUPPLIES		250			0			0	
TOTAL DIRECT COST:	\$	74,530		\$	120,180		\$	124,240	
PROGRAM REVENUES:	\$	90,960		\$	154,610		\$	136,390	

## PERFORMANCE MEASURES:

- Police and Fire Retirement Board meetings	17	34	17
- Disability claims filed	8	16	8
- Disability retirements	6	12	6
- Normal service retirements	15	30	15
- Pre-retirement workshops conducted	2	3	4
- Retirement projections calculated	20	30	30

18 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
11, 16

## 1989 P R O G R A M P L A N

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

### PURPOSE:

To promote employee and organizational excellence in municipal service through the delivery of programs and consultative assistance in leadership and team development, management and employee training, career development and transition management resulting in increased performance.

### 1988 PERFORMANCES:

- Evaluated and modified implementation strategy on standards of performance.
- Facilitated team building and other organization development activities.
- Recommended systematic approach to implementing major change.
- Offered training calendar of 60 courses for managers and employees.
- Conducted 90% of courses with rating of 7 on 1 - 10 scale.
- Expanded implementation of customer service program in Public Works; initiated implementation efforts at Health and Human Services and AWWU.
- Provided outplacement services for municipal employees.

### 1989 OBJECTIVES:

- To emphasize the necessity for material support to resource development efforts to improve productivity and management performance.
- To implement certificated management development program.
- To continue implementation of standards of performance.
- To continue implementation of customer service program and expand to one new organization through initiating an implementation plan.
- To offer a quarterly training calendar.
- To offer limited outplacement services.
- To provide internal consulting services to department managers and staff in team building, managing change, etc.
- To reestablish the Learning Resource Center to promote individual learning opportunities through the center.



# 1989 P R O G R A M P L A N

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

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	308,160		\$	122,410		\$	103,180	
SUPPLIES		22,850			15,000			15,000	
OTHER SERVICES		28,560			35,500			35,300	
TOTAL DIRECT COST:	\$	359,570		\$	172,910		\$	153,480	
PERFORMANCE MEASURES:									
- Hours of technical assistance, consultation & counseling			0			1,020			500
- Days of training			135			85			50
- Courses delivered			100			60			35
- Employee participation			1,550			920			420
- 90% of activities rated at least 7 on 1-10 scale			0			54			32

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

6

# 1989 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS  
PROGRAM: Labor Relations

DIVISION: LABOR RELATIONS

## PURPOSE:

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

## 1988 PERFORMANCES:

- Continue to participate in cost containment activities.
- Conduct training classes for managers and supervisors on disciplinary procedures.
- Provide technical and managerial guidance on labor agreement negotiations.
- Provide technical assistance to municipal managers and supervisors on labor agreement interpretation and implementation.
- Provide support and assistance on grievance and arbitration matters.
- Maintain day-to-day contact with representatives of employee bargaining groups.

## 1989 OBJECTIVES:

- Continue to participate in cost containment activities.
- Negotiate contracts and contract modifications.
- 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.
- Maintain on-going contacts with bargaining unit representatives.

## RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	241,910		\$	246,290		\$	244,750	
SUPPLIES		2,200			2,200			1,000	
OTHER SERVICES		14,840			209,870			86,720	
TOTAL DIRECT COST:	\$	258,950		\$	458,360		\$	332,470	

## PERFORMANCE MEASURES:

- Contracts negotiated	3	2	4
- Grievances processed	130	180	130
- Grievances resolved	85	120	85
- Arbitrations	30	40	30
- Labor Relations procedures implemented	2	2	2
Worksite contacts	25	25	50
(% division manhours)			
Central Office Hours	75	75	50
(% of division manhours)			

18 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
3, 14, 19

BPAB010R  
09/21/88  
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M U N I C I P A L I T Y   O F   A N C H O R A G E  
1989 DEPARTMENT RANKING

Funding Line at Rank 19

DEPT: 17 -EMPLOYEE RELATIONS

DEPT     BUDGET UNIT/  
RANK     PROGRAM

SVC  
LVL

1   1810-EMPLOYEE RELATIONS ADMIN  
    0172-Administration  
    SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1   This level includes the Employee Rela-  
OF   tions Director and a Senior Office  
1   Associate. We will have the resources  
    necessary to respond to requests and  
    support essential program requirements.  
    We will have minimal resources to  
    address new program areas.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	0	0	125,950	2,390	9,550	0	0	137,890

2   1844-RECORDS AND BENEFITS  
    0057-Municipal Employee Record  
    SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1   Establish and maintain employee  
OF   personnel files for 3800 active and  
4   several thousand inactive employees.  
    Process all personnel actions for  
    employees, e.g. new hires, promotions,  
    reclasses, terminations. Train 50  
    payroll clerks as field liaisons.  
    Implement labor contract changes in  
    pay. Administer a variety of employee  
    programs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
3	0	0	113,060	10,390	2,350	0	0	125,800

3   1830-LABOR RELATIONS  
    0272-Labor Relations  
    SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1   Provide basic administrative support  
OF   necessary for managing central labor  
3   relations program

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	0	0	110,490	1,000	84,870	0	0	196,360

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4   1845-CLASSIFICATION AND PAY  
    0141-Classification and Pay  
    SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1   Maintain classification and pay plans,  
OF recommend range changes, assist and  
3   recommend union jurisdiction and assist  
    departments in structuring to meet their  
    personnel requirements within existing  
    constraints.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	0	0	112,900	0	4,170	0	0	117,070

5   1843-EMPLOYMENT  
    0188-Employment Services  
    SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1   Provide technical advice to departments  
OF to support the conduct of departmental  
1   employment functions. Provide limited  
    recruitment activities for selected  
    positions.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	0	0	104,650	1,500	8,000	0	0	114,150

6   1850-OFFICE RESOURCE DEVELOP  
    0244-Employee & Organizational  
    SOURCE OF FUNDS, THIS SVC LEVEL:  
    TAX SUPPORT

1   Promote leadership & team building for  
OF executive team. Offer core courses in  
1   management development. Provide consult-  
    ative assistance addressing specific  
    agency needs in customer relations,  
    operational planning, standards of per-  
    formance, team building, effective mgmt.  
    practices, quality circles, problem sol-  
    ving, managing change etc. Administer  
    the tuition assistance program.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	0	0	103,180	15,000	35,300	0	0	153,480

7   1820-EQUAL OPPORTUNITY  
    0282-Equal Opportunity  
    SOURCE OF FUNDS, THIS SVC LEVEL:  
    TAX SUPPORT

1   Management of Office of Equal  
OF Opportunity for all mandated activities.  
3

Support for resolution of internal  
complaints and early resolution of  
formal complaints

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	61,480	1,000	2,300	0	0	64,780

8 1842-AFFIRMATIVE ACTION  
0005-Affirmative Action/Disabi  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

1 Continue efforts to achieve safety and  
OF disability management goals by imple-  
1 menting the municipal safety, modified  
work and affirmative action programs.  
Activities related to achieving  
those goals are outlined in the  
municipal affirmative action plan,  
the safety program, the modified work  
policies and procedures and the  
Municipal Disability Management Plan

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	71,430	1,260	3,930	0	0	76,620

9 1844-RECORDS AND BENEFITS  
0063-Municipal Employee Benefi  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT  
PROGRAM REVENUES     11,500

2 Administer health, life and disability  
OF insurance programs. Administer flexible  
4 benefit program including dependent care  
administer salary deferral programs  
including 401(k) and 457 deferred comp.  
Serve as liaison between pers and  
employees about retirement. Administer  
employee incentive program. Participate  
in cost containment efforts to reduce  
health care insurance costs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	221,700	5,770	7,340	0	0	234,810

10 1841-PERSONNEL ADMIN  
0138-Personnel Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

1 Provide management direction and support  
OF to the personnel activities to  
1 insure coordinated work efforts to  
aid operating departments in meeting  
their employment needs. Administering  
a Charter-required merit personnel  
system. Provide support to special pro-  
jects and programs affecting the Muni-  
cipal workforce and assist departments  
in implementing organizational change.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	85,600	200	2,370	0	0	88,170

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11 1844-RECORDS AND BENEFITS  
0065-Police and Fire Retirement  
SOURCE OF FUNDS, THIS SVC LEVEL:

PROGRAM REVENUES 97,190

3 Administer the Municipal Police and Fire  
OF Retirement System, which is comprised of  
4 three plans of benefits, has 553 active  
members, 160 retirees and \$160 million  
in assets. The Staff serves as liaison  
between the Board and the trustee,  
investment managers, attorneys, phys-  
icians and actuary who perform services  
for the System, providing information  
and direction as required.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	85,040	0	0	0	0	85,040

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12 1845-CLASSIFICATION AND PAY  
0141-Classification and Pay  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 Maintain classification plans for  
OF General Government, Executive, Fire,  
3 Police and JCC including recommendations  
of new classes, deletion/revision of  
existing classes and development of  
class specifications. Analyze and  
recommend position allocations including  
establishment of new positions and  
proper allocation of existing positions.  
Recommend jurisdiction of positions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	51,180	2,500	1,030	0	0	54,710

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13 1820-EQUAL OPPORTUNITY  
0282-Equal Opportunity  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

2 Ensure equitable representation of  
OF DBE/WBE businesses in municipal  
3 contracting, strengthen certification  
procedures and compliance with reg-  
ulations by validating information  
through onsite interviews.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	68,380	1,000	2,030	0	0	71,410

14 1830-LABOR RELATIONS  
0272-Labor Relations  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

3 To provide technical support to  
OF managers to administer 6 labor  
3 agreements.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	67,060	0	0	0	0	67,060

15 1845-CLASSIFICATION AND PAY  
0141-Classification and Pay  
SOURCE OF FUNDS, THIS SVC LEVEL:  
IGC SUPPORT

3 Central control for all classification  
OF actions, including maintenance of a log  
3 of activities, preparation of input for  
automated system, maintenance of  
suspense systems and scheduling.  
Response to routine inquiries and  
routing of the more complex questions to  
the appropriate analyst. Performance of  
routine clerical duties.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	33,390	0	0	0	0	33,390

16 1844-RECORDS AND BENEFITS  
0065-Police and Fire Retirement  
SOURCE OF FUNDS, THIS SVC LEVEL:

PROGRAM REVENUES 39,200

4 The increase in numbers of disability  
OF claims, service related retirements,  
4 and increased emphasis on investment  
management and services available to  
members of the retirement system  
require an increase in the staff  
support for the Police and Fire  
Retirement Board. Timely completion  
of projects and normal work requirements  
as directed by the Board.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	39,200	0	0	0	0	39,200

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18   1820-EQUAL OPPORTUNITY  
     0282-Equal Opportunity  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
     TAX SUPPORT

3   Design and maintain manual and computer  
OF terminal data for the Office of Equal  
3   Opportunity. Statistical reports to  
     monitor the Minority Business goals and  
     Contract Compliance EEO requirements.

Provide secretarial support, meet the  
public and respond to routine inquiries  
regarding the programs available in OEO.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	39,520	430	110	0	0	40,060

19   1830-LABOR RELATIONS  
     0272-Labor Relations  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
     IGC SUPPORT

2   Contract administration and support  
OF for utility specific labor agreements.  
3   Provide technical labor relations  
     expertise to all utility agencies.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	67,200	0	1,850	0	0	69,050

SUBTOTAL OF FUNDED SERVICE LEVELS, EMPLOYEE RELATIONS

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
29	0	0	1,561,410	42,440	165,200	0	0	1,769,050

DEPARTMENT OF EMPLOYEE RELATIONS

FUNDING LINE

1,769,050

TOTALS FOR DEPARTMENT OF EMPLOYEE RELATIONS

, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
29	0	0	1,561,410	42,440	165,200	0	0	1,769,050