

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 Program Highlights

- Develop and implement programs to promote employees' awareness of health cost management and achieve effective health cost containment.
- Negotiate 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, stress management and interpersonal communications to enable the employee to better serve the public.
- Conduct classification studies 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.

Resources

	1985	1986
Direct Costs	\$ 2,701,040	\$ 2,897,060
Program Revenues	\$ 47,370	\$ 69,610
Personnel	43FT 1PT	43FT 1PT

**RESOURCE PLAN
1986 PROPOSED BUDGET**

DEPARTMENT: EMPLOYEE RELATIONS

1985/1986 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1985	1986	1985 REVISED				1986 PROPOSED			
	REVISED	PROPOSED	FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Administration	159,320	151,840	3	0	0	3	2	0	0	2
Office of Equal Opportunity	375,650	387,220	7	0	0	7	7	0	0	7
Office of Labor Relations	271,220	285,750	4	0	0	4	4	0	0	4
Affirmative Action	121,870	-0-	2	0	0	2	0	0	0	0
Employment	308,270	-0-	5	0	0	5	0	0	0	0
Records and Benefits	534,050	-0-	9	1	0	10	0	0	0	0
Classification and Pay	206,580	-0-	5	0	0	5	0	0	0	0
Office of Personnel	-0-	1,315,340	0	0	0	0	22	1	0	2
Office of Resource Development	724,080	756,910	8	0	0	8	8	0	0	8
Direct Organizational Cost	2,701,040	2,897,060	43	1	0	44	43	1	0	44
Add Intragovernmental Charges From Others	1,066,890	1,225,720								
Total Department Cost	3,767,930	4,122,780								
Less Intragovernmental Charges To Others	3,560,950	3,850,540								
Function Cost	206,980	272,240								
Less Program Revenues	47,370	69,610								
Net Program Cost	159,610	202,630								

1986 PROPOSED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	127,390	1,500	22,370	-0-	580	151,840
Office of Equal Opportunity	379,610	2,190	5,420	-0-	-0-	387,220
Office of Labor Relations	242,720	3,200	38,830	-0-	1,000	285,750
Office of Personnel	1,099,590	48,060	163,180	-0-	4,510	1,315,340
Office of Resource Development	409,000	61,000	280,010	-0-	6,900	756,910
Department Total	2,258,310	115,950	509,810	-0-	12,990	2,897,060

RECONCILIATION FROM 1985 REVISED TO 1986 PROPOSED BUDGET

DEPARTMENT: EMPLOYEE RELATIONS

	DIRECT COSTS	POSITIONS
1985 REVISED BUDGET:	\$ 2,701,040	43FT 1PT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1986:	268,160	
 REDUCTIONS IN EXISTING PROGRAMS:		
° Reduce professional service contracts for training, special projects, physical exams and other miscellaneous services.	(110,800)	
° Reduce boards and commission expenses.	(33,000)	
 EXPANSIONS IN EXISTING PROGRAMS:		
° Provide full year funding for two personnel analysts to expedite class studies and maintain the municipal classification and pay program.	93,440	
 NEW PROGRAMS:		
° Medical consultation services relating to physical standards for employment.	3,000	
 OTHER (MISCELLANEOUS INCREASES/DECREASES):		
° Miscellaneous decreases in other services and charges and capital outlay.	(24,780)	
 1986 PROPOSED BUDGET:	<u>\$ 2,897,060</u>	<u>43FT 1PT</u>

1986 PROGRAM PLAN

DEPARTMENT: Employee Relations

DIVISION: Administration

PROGRAM: Department Administration

PROGRAM CATEGORY:

PURPOSE: To direct, coordinate and assist the activities of 4 offices supporting the municipal workforce and to provide departmental input on proposed municipal activities, policies, plans and reorganizations.

1985 PERFORMANCE:

- Manage and direct work activities of 4 program offices/agencies.
- Coordinate formal responses and program interpretations on 120 distinct issues.
- Participate in 60 administrative actions before the Assembly and boards supported by the department.
- Effectively organized the department to insure greater responsiveness in meeting support requirements of the municipal departments.

1986 OBJECTIVES:

- Continue to manage and direct the work activities of the department's 4 program offices/agencies.
- Process and participate in administrative actions before the Assembly and the department's boards.
- Receive and respond to requests for program interpretations.
- Obtain professional medical consultation to provide guidance on medical issues or standards related to employment.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	3FT	3FT	2FT
COST:			
PERSONAL SERVICES	\$138,820	\$122,090	\$127,390
SUPPLIES	950	1,500	1,500
OTHER SERVICES	20,310	35,130	22,370
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	720	600	580
	<u>\$160,800</u>	<u>\$159,320</u>	<u>\$151,840</u>
REVENUES:	\$ -0-	\$ -0-	\$ -0-

PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Offices managed	5	4	4
◦ Responses/interpretations provided	300	120	120
◦ Board and Assembly documents/prepared	40	60	60
◦ Special projects completed	8	2	2
◦ Hours of medical consultations	-0-	-0-	10

1986 PROGRAM PLAN

DEPARTMENT: Employee Relations

DIVISION: Office of Equal
Opportunity

PROGRAM: Equal Opportunity

PROGRAM CATEGORY:

PURPOSE: To monitor and enforce the appropriate municipal, state and federal laws regarding equal employment, minority business enterprise and contract compliance and educate the public sector and municipal employees in these areas.

1985 PERFORMANCE:

- Investigate and resolve 40 internal/external complaints of discrimination.
- Publish and distribute 1,200 minority/women business directories.
- Review 500 contractors for compliance and certification.
- Review, validate and certify 450 minority/women/disadvantaged businesses.

1986 OBJECTIVES:

- Reduce internal/external complaints by providing workshops for supervisors and employees to minimize the number of complaints.
- Strengthen certification procedures and validate information through on-site interviews for minority/women/disadvantaged businesses.
- Increase public awareness of contract compliance through workshops and the office newsletter.
- Increase effort to ensure a proportionate representation of minority/women businesses in municipal contracting opportunities.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	7FT	7FT	7FT
COST:			
PERSONAL SERVICES	\$340,160	\$365,620	\$379,610
SUPPLIES	3,600	2,150	2,190
OTHER SERVICES	10,200	7,880	5,420
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	560	-0-	-0-
	<u>\$354,520</u>	<u>\$375,650</u>	<u>\$387,220</u>
REVENUES:	\$ -0-	\$ -0-	\$ -0-

PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Complaints investigated	25	40	60
◦ Minority/women directory published and distributed	1,200	1,200	1,200
◦ Contractors reviewed	500	550	500
◦ Minority/women/disadvantaged firms certified	385	450	500

1986 PROGRAM PLAN

DEPARTMENT: Employee Relations

DIVISION: Office of Labor Relations

PROGRAM: Labor Relations

PROGRAM CATEGORY:

PURPOSE: To provide administrative support, negotiation and interpretation of labor agreements, process grievances and arrange and participate in arbitrations.

1985 PERFORMANCE:

- Settled two contract wage reopeners.
- Negotiated three full three-year contracts.
- Conduct monthly training classes in disciplinary procedures for managers and supervisors.
- Develop and implement contract negotiation procedures.
- Develop grievance and arbitration awards procedures.
- Review and update the labor relations ordinance.
- Review and update the personnel rules.
- Review and update the performance evaluation system.

1986 OBJECTIVES:

- Participate in cost containment meeting relating to cost containment with one or more unions.
- Conduct monthly training classes for managers and supervisors in Disciplinary Procedures.
- Continue to review and update the personnel rules.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	4FT	4FT	4FT
COST:			
PERSONAL SERVICES	\$229,970	\$226,930	\$242,720
SUPPLIES	2,200	3,200	3,200
OTHER SERVICES	54,070	38,980	38,830
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	720	2,110	1,000
	<u>\$286,960</u>	<u>\$271,220</u>	<u>\$285,750</u>

REVENUES:	\$ -0-	\$ -0-	\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Contracts negotiated	4	5	3
◦ Grievances filed	92	110	125
◦ Grievances resolved	69	75	90
◦ Arbitrations	25	30	40
◦ Labor negotiation/arbitration procedures implemented	-0-	2	3

1986 PROGRAM PLAN

DEPARTMENT: Employee Relations

DIVISION: Personnel

PROGRAM: Administration

PROGRAM CATEGORY:

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.

1985 PERFORMANCE:

- ° Manage and coordinate work efforts of 4 personnel program units: Affirmative Action, Employment, Records and Benefits and Classification and Pay.
- ° Supported labor contract negotiation efforts on two labor agreements: JCC and AMEA.
- ° Participated directly in 4 organizational effectiveness review projects: Library, Property and Facility Management, Information Systems and Utility Customer Service.
- ° Direct inter-divisional support programs.

1986 OBJECTIVES:

- ° Continue to manage work activities of 4 personnel program units.
- ° Support labor contract negotiations on a continuing basis through coordination of technical staff resources.
- ° Participate in additional organizational review projects.

1986 PROGRAM PLAN

RESOURCES:	<u>1984</u> <u>Revised</u>	<u>1985</u> <u>Revised</u>	<u>1986</u> <u>Proposed</u>
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PERSONNEL:	-0-	-0-	1FT
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COST:

PERSONAL SERVICES	\$ -0-	\$ -0-	\$89,920
SUPPLIES	-0-	-0-	200
OTHER SERVICES	-0-	-0-	2,870
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	3,030
	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$96,020</u>

REVENUES:	\$ -0-	\$ -0-	\$ -0-
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PERFORMANCE MEASURES:

	<u>1984</u> <u>Revised</u>	<u>1985</u> <u>Estimated</u>	<u>1986</u> <u>Projected</u>
° Labor contracts supported	-0-	2	3
° Organized effectiveness projects supported	-0-	4	5

NOTE: This program was in the administration division in 1985.

1986 PROGRAM PLAN

DEPARTMENT: Employee Relations

DIVISION: Personnel

PROGRAM: Affirmative Action

PROGRAM CATEGORY: Administration

PURPOSE: Coordinate affirmative action efforts designed to achieve equal employment opportunity.

1985 PERFORMANCE:

- Coordinate implementation of the municipal affirmative action plan, affirmative action policy and municipal policy against harassment.
- Coordinate completion of municipal self-evaluation to meet federal revenue sharing handicapped regulations.
- Coordinate activities to increase employment of Alaskan Natives.
- Coordinate timely submission of mandatory reports.
- Provide technical assistance to municipal authorities regarding policies, procedures and other practices to achieve affirmative action goals and other requirements.
- Design and develop training programs to increase awareness and understanding of affirmative action.

1986 OBJECTIVES:

- Continue efforts of aggressively seeking qualified minority, female and handicapped employees and applicants.
- Increase level of evaluation and monitoring through assessing efforts of appointing authorities to achieve goals.
- Continue to coordinate timely and correct submission of mandatory federal, state and court imposed reports.
- Increase frequency of reports relating to municipal employment statistics through automated reporting systems.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	1FT	1FT	1FT
COST:			
PERSONAL SERVICES	\$72,230	\$74,160	\$72,690
SUPPLIES	530	2,720	2,720
OTHER SERVICES	4,930	3,330	3,330
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	220	-0-	-0-
	<u>\$77,910</u>	<u>\$80,210</u>	<u>\$78,740</u>

REVENUES:	\$ -0-	\$ -0-	\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Affirmative action reports	5	3	3
◦ Technical assistantct responses	-0-	45	45
◦ Mandatory reports	2	4	4
◦ Contacts with community groups	10	8	8
◦ Training sessions given	9	16	20

1986 PROGRAM PLAN

DEPARTMENT: Employee Relations

DIVISION: Personnel

PROGRAM: Affirmative Action

PROGRAM CATEGORY: Training

PURPOSE: Decrease number of complaints, grievances and law suits by monitoring and evaluating personnel activities to determine if a discriminatory impact exists and by increasing awareness of equal employment laws, policies, and regulations through training.

1985 PERFORMANCE:

- ° Design programs to evaluate and monitor employment of Alaskan Natives.
- ° Audit selective personnel activities to determine if age discrimination is present.
- ° Complete submission of mandatory federal, state and court reports.
- ° Complete goals and timetables for each municipal department/division.
- ° Design program to monitor training activities for managers, supervisors and employees.
- ° Produce special reports on utilization of protected classes.
- ° Participate in training employees.

1986 OBJECTIVES:

- ° Enhance capability to respond to requests for data by utilizing automated data collection.
- ° Increase number of evaluation and monitoring reports.
- ° Participate in new employee orientation.
- ° Coordinate modified work program activities.
- ° Increase training for municipal employees in the areas of affirmative action, harassment and hiring and retention of the handicapped.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	1FT	1FT	1FT
COST:			
PERSONAL SERVICES	\$38,120	\$40,370	\$43,600
SUPPLIES	370	390	390
OTHER SERVICES	620	670	670
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	230	-0-
	<u>\$39,110</u>	<u>\$41,660</u>	<u>\$44,660</u>

REVENUES:	\$ -0-	\$ -0-	\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Training sessions held			
- Affirmative Action	6	9	12
- Consent decree	-0-	2	4
- New employee orientation	-0-	40	80
- Harassment	12	12	12
- Retention of handicapped employees	3	10	10

1986 PROGRAM PLAN

DEPARTMENT: Employee Relations

DIVISION: Personnel

PROGRAM: Employment

PROGRAM CATEGORY:

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

1985 PERFORMANCE:

- ° Receive and fill 1,200 requests for personnel through employee promotion, transfer and new hire.
- ° Receive, evaluate and process 12,000 job applications including promotion, transfer and public applicants.
- ° Process and provide written testing for 50 fire fighter and 850 police applicants.
- ° Maintain computerized employment recordkeeping system in support of EEO, affirmative action, consent decree and litigation reporting.

1986 OBJECTIVES:

- ° Recruit, examine and certify applicants to fill 1,400 announced job vacancies.
- ° Receive, evaluate and control 14,000 job applications.
- ° Administer 1,000 written formal examinations for certain specialized competitive vacancies such as paramedic, fire fighter and police.
- ° Maintain computerized employment record keeping to support merit system standards, comply with applicable law, regulations and labor agreements.
- ° Support affirmative actions goals and consent decree and EEO objectives.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
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PERSONNEL:	5FT	5FT	5FT
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COST:

PERSONAL SERVICES	234,960	254,090	236,670
SUPPLIES	2,250	3,600	4,000
OTHER SERVICES	58,460	49,060	41,920
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	900	1,520	1,480
	<u>\$296,570</u>	<u>\$308,270</u>	<u>\$284,070</u>

REVENUES:	\$ -0-	\$ -0-	\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Job vacancies filled	1,120	1,200	1,400
◦ Applications received	10,840	12,000	14,000
◦ Written tests conducted	1,250	900	1,000

1986 PROGRAM PLAN

DEPARTMENT: Employee Relations

DIVISION: Personnel

PROGRAM: Records

PROGRAM CATEGORY:

PURPOSE: To provide a centralized comprehensive employee records program for 4,000 active general government, grant and utility employees.

1985 PERFORMANCE:

- Process over 20,000 personnel actions to reflect changes in employee status, including new hires, promotions, transfers, terminations and changes in personal data.
- Conduct 12 payroll clerk meetings to inform department personnel of procedural changes and labor contract requirements.
- Implemented APDEA, IBEW, IAFF, JCC, AMEA and non-represented employee pay increases.
- Held four receptions for the recognition of employees with 10 or more years of service and recipients of merit and suggestion awards.

1986 OBJECTIVES:

- Enhance the personnel/payroll system to allow departmental access to computerized employee records.
- Process 24,000 personnel actions to reflect changes in employee status.
- Enhance new employee orientation to include more information regarding the municipal organization and its objectives.
- Assist Information Systems Department to upgrade personnel/payroll system from batch to an on-line system.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	4FT	4FT	4FT
COST:			
PERSONAL SERVICES	\$116,570	\$127,420	\$138,570
SUPPLIES	30,200	31,700	30,250
OTHER SERVICES	112,830	100,000	4,050
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	1,680	-0-	-0-
	<u>\$261,280</u>	<u>\$259,120</u>	<u>\$172,870</u>

REVENUES:	\$ -0-	\$ -0-	\$ -0-
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PERFORMANCE MEASURES:	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Process personnel actions	20,000	22,500	24,000
° Employees eligible for service awards	450	450	475
° Payroll clerk meetings	12	12	12

1986 PROGRAM PLAN

DEPARTMENT: Employee Relations

DIVISION: Personnel

PROGRAM: Benefits

PROGRAM CATEGORY:

PURPOSE: To administer a comprehensive, centralized employee benefits program.

1985 PERFORMANCE:

- Implemented a flexible benefits program for non-represented and executive employees in April.
- Revised employee benefits handbook to reflect changes in coverage and administration.
- Conducted two open enrollments for deferred compensation.
- Conduct the annual open enrollment for the flexible benefits program in October/November.
- Prepared request for proposal and selected deferred compensation carrier.
- Administer employee assistance program for 260 participants.

1986 OBJECTIVES:

- Evaluate and implement programs to insure employee awareness of health cost management and wellness.
- Prepare request for proposal and select municipal employee benefits consultant.
- Enhance communications program for employee merit award and employee suggestion programs.
- Automate record keeping for self-pay system for insurance programs.
- Continue the employee assistance program.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	3FT	4FT	4FT
COST:			
PERSONAL SERVICES	\$155,420	\$170,750	\$189,170
SUPPLIES	1,750	1,850	5,750
OTHER SERVICES	68,860	61,050	86,650
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
	<u>\$226,030</u>	<u>\$233,650</u>	<u>\$281,570</u>
REVENUES:	\$ -0-	\$ -0-	\$ -0-

PERFORMANCE MEASURES:	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Annual enrollment in flex plan	-0-	870	870
◦ Hardship withdrawals from salary deferral plan	6	8	10
◦ Employees using employee assistance program	250	260	275

1986 PROGRAM PLAN

DEPARTMENT: Employee Relations

DIVISION: Personnel

PROGRAM: Police and Fire Retirement System

PROGRAM CATEGORY:

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

1985 PERFORMANCE:

- Contracted with certified public accountant firm for a financial audit of the Police and Fire Retirement Fund.
- Prepared request for proposal and coordinated the selection of a new trustee/custodian for the Police and Fire Retirement Fund.
- Prepared the first annual report of the Police and Fire Retirement Board.
- Serve as liaison between Police and Fire Retirement Board and the trustee/custodian, investment managers, attorneys, physician and actuary.

1986 OBJECTIVES:

- Evaluate the possibility of adding a second investment manager for the Police and Fire Retirement System.
- Prepare summary plan descriptions for Plan I, Plan II, and Plan III members.
- Provide retirement counseling and benefit calculations for members.
- Research and analyze requests for disability benefits and prepare benefit description materials.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	1FT	1FT 1PT	1FT 1PT
COST:			
PERSONAL SERVICES	\$38,850	\$41,090	\$68,910
SUPPLIES	150	150	250
OTHER SERVICES	-0-	40	-0-
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
	<u>\$39,000</u>	<u>\$41,280</u>	<u>\$69,160</u>
REVENUES:	\$52,230	\$47,370	\$69,610

PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Police and Fire Retirement Board meetings	22	18	18
◦ Disability retirements	4	5	5
◦ Disability claims filed	6	6	7
◦ Benefits plans administered	3	3	3
◦ Active members	559	570	550
◦ Retired members and beneficiaries	122	130	140

1986 PROGRAM PLAN

DEPARTMENT: Employee Relations

DIVISION: Personnel

PROGRAM: Classification and Pay

PROGRAM CATEGORY: Classification Plans and Position Allocations

PURPOSE: Maintain classification plans through recommendations for new or revised classes, class specifications and allocation of positions.

1985 PERFORMANCE:

- Recommend proper position allocations to general government, executive, JCC, Fire and Police class plans.
- Provide technical assistance and recommendations on proposed departmental reorganizations.
- Complete contractual class study of general government, executive, JCC and Fire classification and pay plans.
- Review positions for proper union jurisdiction.

1986 OBJECTIVES:

- Provide support for implementation of new class plans resulting from studies completed in 1985.
- Conduct 350 position studies and prepare recommendations for proper class allocation.
- Conduct a minimum of 15 class audits to maintain the class plans.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	3FT	5FT	4FT
COST:			
PERSONAL SERVICES	\$201,840	\$168,670	\$215,340
SUPPLIES	10,260	2,500	3,500
OTHER SERVICES	3,450	2,890	2,590
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	1,280	1,520	-0-
	<u>\$216,830</u>	<u>\$175,580</u>	<u>\$221,430</u>
REVENUES:	\$ -0-	\$ -0-	\$ -0-

PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Number of position audits	388	350	350
° Number of class audits	-0-	700*	15

* 700 Class audits will be accomplished through the Municipal Classification and Pay Study contract.

1986 PROGRAM PLAN

DEPARTMENT: Employee Relations

DIVISION: Personnel

PROGRAM: Classification and Pay

PROGRAM CATEGORY: Salary Administration

PURPOSE: Provide analysis and recommendations for changes in salary plans based on salaries paid by Anchorage's competitive labor market and internal wage analysis; provide staff support to Employee Relations Board.

1985 PERFORMANCE:

- Administration of contract for the following:

Completed salary survey, analysis of external/internal wage relationships and development of proposed pay ranges for Anchorage Police Department Pay Plan.

A salary survey, analysis of external/internal wage relationships and development of proposed pay ranges for executive, general government, IAFF and JCC Pay Plans.

- Respond to requests for salary survey data from other local and regional employers.
- Provide staff support to Employee Relations Board.

1986 OBJECTIVES:

- Continue to conduct competitive labor market salary survey and prepare analysis of impact on municipal pay plans.
- Respond to requests for municipal wage and benefit information.
- Provide staff support to Employee Relations Board.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	-0-	-0-	1FT
COST:			
PERSONAL SERVICES	\$ -0-	\$ -0-	\$44,720
SUPPLIES	1,000	-0-	1,000
OTHER SERVICES	5,000	31,000	21,100
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
	<u>\$6,000</u>	<u>\$31,000</u>	<u>\$66,820</u>
REVENUES:	\$ -0-	\$ -0-	\$ -0-

PERFORMANCE MEASURES:	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Competitive labor market surveys and analysis	-0-	2	1
◦ Number of pay range studies for new/revised classes	10	5	10

1986 PROGRAM PLAN

DEPARTMENT: Employee Relations

DIVISION: Office of Resource
Development

PROGRAM: Human Resources Development

PROGRAM CATEGORY: Employee and Organizational Development

PURPOSE: To promote policies, programs and activities designed around leadership, organizational and career development, employee training and education, human resource planning and individual and team recognition contributing to excellence in municipal service.

1985 PERFORMANCE:

- Implemented a leadership and organizational excellence program for 200 department heads, division managers and staff executives.
- Implemented leadership and strategic planning process in 4 major municipal departments.
- Implemented an in-house training calendar of more than 90 workshops in management, customer relations, support staff and technical and professional development.
- Implemented automated recordkeeping system.
- Implemented over 6 new training programs to include Standards of Performance and Labor Relations.
- Provide technical and consultative assistance to departments in team building, training and employee involvement.

1986 OBJECTIVES:

- Expand the Leadership and Organizational Excellence program for municipal executives.
- Implement a Certified Training Program for management and support staff building on existing and new programs.
- Implement leadership and strategic planning process in 2 additional departments.
- Implement 8 new training programs and an in-house training calendar that meets organizational training needs.
- Implement system for coordinating technical training.
- Expand delivery of internal technical and consultative assistance to meet specific departments needs.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	2FT	5FT	5FT
COST:			
PERSONAL SERVICES	\$104,170	\$195,310	\$241,730
SUPPLIES	27,830	43,500	50,000
OTHER SERVICES	109,600	233,200	205,580
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	3,000	10,000	6,900
	<u>\$244,600</u>	<u>\$482,010</u>	<u>\$504,210</u>
REVENUES:	\$ -0-	\$ -0-	\$ -0-

PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Days of consultation	85	100	135
◦ Days of training	55	155	166
◦ Courses designed	2	5	6
◦ Employee participation	765	1,245	1,305
◦ Number of course deliveries	51	97	87

1986 PROGRAM PLAN

DEPARTMENT: Employee Relations

DIVISION: Office of Resource
Development

PROGRAM: Human Resources Development

PROGRAM CATEGORY: Career Development and Human Resources Planning

PURPOSE: To enhance delivery of municipal services by integrating individual career development and human resources planning with department objectives and the personnel process.

1985 PERFORMANCE:

- Implemented a municipal-wide career development program to include delivery of 12 career planning workshops with 242 participants.
- Implemented human resource planning activities in 2 major municipal departments.
- Provided consent decree-driven training to 450 Anchorage Telephone Utility employees to meet consent decree mandate.
- Implemented an expanded municipal internship program.

1986 OBJECTIVES:

- Provide 150 hours of one-to-one career counseling service.
- Expand the career development program activities to include delivery of 18 career planning workshops for supervisors.
- Implement 6 quality circles in municipal departments.
- Expand implementation of human resources planning activities.
- Expand delivery of consent decree training.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	0FT	3FT	3FT
COST:			
PERSONAL SERVICES	\$ -0-	\$135,720	\$167,270
SUPPLIES	-0-	9,550	11,000
OTHER SERVICES	-0-	90,000	74,430
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	6,800	-0-
	\$ -0-	\$242,070	\$252,700
REVENUES:	\$ -0-	\$ -0-	\$ -0-

PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Days of consultation	-0-	50	85
◦ Days of Training	-0-	40	60
◦ Courses designed	-0-	1	2
◦ Employee participation	-0-	325	475
◦ Number of course deliveries	-0-	15	25