

EMPLOYEE RELATIONS

EMPLOYEE RELATIONS

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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 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.
- Provide safety inspection and training to provide loss control and reduce Workers Compensation claims cost.

Resources

	1986	1987
Direct Costs	\$ 2,742,570 *	\$ 2,206,900
Program Revenues	\$ 69,610	\$ 90,960
Personnel	43FT 1PT	39FT 1PT

* Includes 1986 adjusted budget amounts for Safety Coordination function transferred from Property and Facility Management.

1987 RESOURCE PLAN

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1986 REVISED	1987 BUDGET	1986 REVISED				1987 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
EMPLOYEE RELATIONS ADMIN	142,470	133,950	2			2	2			2
EQUAL OPPORTUNITY	319,980	273,630	6			6	5			5
LABOR RELATIONS	271,300	258,950	5			5	4			4
OFFICE OF PERSONNEL	1,330,060	1,180,800	22	1		23	22	1		23
OFFICE RESOURCE DEVELOP	678,760	359,570	8			8	6			6
	-----	-----	---	---	---	---	---	---	---	---
OPERATING COST	2,742,570	2,206,900	43	1		44	39	1		40
			=====							
ADD DEBT SERVICE	0	0								
	-----	-----								
DIRECT ORGANIZATION COST	2,742,570	2,206,900								
ADD INTRAGOVERNMENTAL CHARGES	1,180,130	2,872,870								
CHARGES FROM OTHERS										
	-----	-----								
TOTAL DEPARTMENT COST	3,922,700	5,079,770								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	3,626,450	4,758,100								
	-----	-----								
FUNCTION COST	296,250	321,670								
LESS PROGRAM REVENUES	69,610	90,960								
	-----	-----								
NET PROGRAM COST	226,640	230,710								

1987 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
EMPLOYEE RELATIONS ADMIN	125,030	1,000	10,800	330	137,160
EQUAL OPPORTUNITY	274,120	3,180	4,260		281,560
LABOR RELATIONS	250,910	2,200	14,840		267,950
OFFICE OF PERSONNEL	1,098,770	38,380	82,520	500	1,220,170
OFFICE RESOURCE DEVELOP	321,210	26,850	24,560		372,620
	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	2,070,040	71,610	136,980	830	2,279,460
LESS VACANCY FACTOR	72,560				72,560
ADD DEBT SERVICE					
	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	1,997,480	71,610	136,980	830	2,206,900

ASSEMBLY REVISION 12/16/86

RECONCILIATION FROM 1986 REVISED TO 1987 BUDGET

Department EMPLOYEE RELATIONS

Direct Costs Positions

1986 Revised Budget:

\$ 2,683,630 42FT 1PT

Amount Required to Continue

Existing Programs in 1987:

107,840

TRANSFER FROM P&FM:

- Management of Safety Coordination

58,940 1FT

REDUCTIONS IN EXISTING PROGRAMS:

- Eliminate position in OEO to oversee contract compliance

(59,140) (1FT)

- Eliminate Safety Coordinator position and transfer responsibility to Affirmative Action staff

(58,940) (1FT)

- Eliminate Senior Administrative Officer and Office Associate in Resource Development

(101,550) (2FT)

- Eliminate personnel analyst in Classification and Pay

(44,330) (1FT)

- Reduce cost for Labor Relations to support arbitration cases

(20,000)

- Reduce professional services in Resource Development

(128,130)

NEW PROGRAMS:

- Provide decentralized personnel program support for utility departments

65,460 1FT

MISCELLANEOUS DECREASES:

- Reduction in personnel account

(123,540)

- Supplies

(32,610)

- Reduce other services and charges and increase vacancy factor

(94,510)

- Overtime, travel, supplies and miscellaneous accounts

(22,650)

- PERS/overtime adjustment

(23,570)

1987 BUDGET

\$ 2,206,900 39FT 1PT

1987 PROGRAM PLAN

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.

1986 OBJECTIVES:

- Provide management support and direct the work of the Department's four program offices/agencies.
- Process and participate in administrative actions before the Assembly and Boards supported by the department.
- Complete special projects; develop & implement Alaska Native Intern Program; coordinate activities related to establishment of DCRIS positions at ATU and placement of UCS customer service staff.
- Respond to requests for program interpretation and technical assistance from municipal departments.

1987 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.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	122,090		\$	129,292		\$	121,820	
SUPPLIES		1,500			1,500			1,000	
OTHER SERVICES		35,130			15,370			10,800	
CAPITAL OUTLAY		600			580			330	
TOTAL DIRECT COST:	\$	159,320		\$	146,742		\$	133,950	

PERFORMANCE MEASURES:

Offices managed	4	4	4
Responses/interpretations provided	120	120	120
Board & Assembly documents prepared	60	60	40
Special projects completed	2	2	2

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

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ASSEMBLY REVISION 12/16/86

1987 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: OFFICE OF PERSONNEL
PROGRAM: Personnel Administration

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.

1986 OBJECTIVES:

- Manage and coordinate work efforts of 4 personnel program units: Affirmative Action, Employment, Records and Benefits and Classification and Pay.
- Support labor contract negotiation efforts on three labor agreements: JCC, APDEA, IBEW/ATU for DCRIS.
- Participate directly in 5 organization effectiveness review projects: Property and Facility Management, Health and Human Services, Utility Customer Service, Parks and Recreation and Public Utilities Administration.
- Direct inter-divisional support programs.

1987 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.
- Support labor contract negotiation efforts on three labor agreements; IAFF, IBEW-ATU, IBEW-ML&P
- Participate directly in 4 organizational effectiveness review projects.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$		0	\$	87,270		\$	86,730	
SUPPLIES			0		200			200	
OTHER SERVICES			0		2,870			1,980	
CAPITAL OUTLAY			0		3,030			0	
TOTAL DIRECT COST:	\$		0	\$	93,370		\$	88,910	

PERFORMANCE MEASURES:

Labor Contracts supported	0	3	3
Organizational effectiveness projects supported	0	5	5

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

1987 PROGRAM PLAN

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

PURPOSE:

To provide a centralized comprehensive employee records program for 4000 active Municipal employees.

1986 OBJECTIVES:

- Process 24,000 personnel actions to reflect changes in employee status, including new hires, promotions, transfers, terminations and changes in personal data.
- Enhance new employee orientation by addition of a slide/sound presentation outlining the Municipal organization and its objectives.
- Upgrade the personnel/payroll system from batch to an on-line system.
- Conduct 8 payroll clerk meetings to inform department personnel of procedural changes and labor contract implementation requirements.
- Implement APDEA, IBEW, IAFF, AMEA and non-represented employee pay increases.

1987 OBJECTIVES:

- Process 24,500 personnel actions to reflect changes in employee status.
- Enhance the personnel/payroll system to allow departmental access to computerized employee records.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	127,420		\$	138,570		\$	121,470	
SUPPLIES		31,700			30,250			25,390	
OTHER SERVICES		100,000			4,050			3,350	
TOTAL DIRECT COST:	\$	259,120		\$	172,870		\$	150,210	

PERFORMANCE MEASURES:

Personnel actions processed	22,500	24,000	24,000
Employees eligible for service awards	450	475	650
Payroll clerk meetings conducted	12	8	12

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

1987 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.

1986 OBJECTIVES:

- Identify positions for review for proper union jurisdiction based on AO 88-76.
- Provide technical assistance and recommendations on proposed departmental reorganizations.
- Complete Classification and Pay study and review approximately 140 classifications that were identified as being possibly misclassified.
- Conduct a re-organization at the Health Department, Library and ATU.
- Conduct 50 desk audits to determine proper classification.
- Review all class specifications and make revisions.

1987 OBJECTIVES:

- Conduct 75 desk audits to determine proper classification.
- Conduct 600 position studies and prepare recommendations for proper classification allocation.
- Conduct a salary survey 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.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	4	0	0
PERSONAL SERVICES	\$	168,670		\$	254,220		\$	188,730	
SUPPLIES		2,500			4,500			2,500	
OTHER SERVICES		3,010			30,200			5,140	
CAPITAL OUTLAY		1,520			0			0	
TOTAL DIRECT COST:	\$	175,700		\$	288,920		\$	196,370	

PERFORMANCE MEASURES:

Number of position audits	501	500	600
Number of desk audits	15	50	75
Labor market salary survey	1	0	1

17 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
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ASSEMBLY REVISION 12/16/86

1987 PROGRAM PLAN

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

PURPOSE:

To administer a comprehensive, centralized employee benefits program.

1986 OBJECTIVES:

- Prepare Request for Proposal and select a Deferred Compensation carrier.
- Conduct the annual open enrollment for the Flexible Benefit Program.
- Conduct two Deferred Compensation open enrollments.
- Conduct four Pre-Retirement Planning workshops for Municipal employees 50 and over and their spouses.
- Prepare Request for Proposal and select an employee benefits consultant.

1987 OBJECTIVES:

- Automate recordkeeping for self-pay system for insurance premiums.
- Prepare request for proposal and select Municipal health and life insurance carrier.
- Implement programs to insure employee awareness of health cost management and wellness.
- Enhance communications program for Employee Merit Award and Employee Suggestion programs.
- Implement the provisions of federal legislation (COBRA) requiring that health insurance be offered to terminating employees on a self pay basis.
- Implement the changes required by PERS (Public Employees Retirement System) relative to early retirement, spousal consent for refunds, and benefit entitlements.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	170,750		\$	189,170		\$	185,980	
SUPPLIES		1,850			5,750			5,850	
OTHER SERVICES		61,050			86,650			43,780	
TOTAL DIRECT COST:	\$	233,650		\$	281,570		\$	235,610	

PERFORMANCE MEASURES:

Insurance premium payment processed	12	12	12
Annual enrollment in flex plan	870	920	950
Hardship withdrawals from salary deferral plans	10	15	17
Terminated employees purchasing insurance	0	0	50
Employees participating in the early retirement program	0	0	35

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

1987 PROGRAM PLAN

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

PURPOSE:

Coordination of efforts designed to decrease escalating workers' compensation costs by promoting employee fitness.

1986 OBJECTIVES:

- Continuation of efforts to aggressively seek out qualified minority, female, and handicapped employees and applicants
- Increase level of evaluation and monitoring through assessing efforts of appointing authorities to achieve goals related to disability & safety
- Continue to coordinate timely and correct submission of mandatory federal, state, and court imposed reports.
- Increase frequency of reports relating to municipal employment, worker compensation costs, and accident rates.

1987 OBJECTIVES:

- Continuation of efforts to aggressively seek out qualified minority, female, and handicapped employees and applicants.
- Increase level of evaluation and monitoring through assessing efforts of appointing authorities to achieve goals relating to disability management and safety.
- Increase frequency of reports relating to municipal employment, workers' compensation costs, and accident rates through automated reporting systems.
- Increase attention and priority emphasis on accident prevention and awareness.
- Decrease escalating workers' compensation costs by promoting employee fitness.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	74,163		\$	72,690		\$	68,740	
SUPPLIES		2,720			3,720			800	
OTHER SERVICES		3,330			3,330			5,010	
TOTAL DIRECT COST:	\$	80,213		\$	79,740		\$	74,550	

PERFORMANCE MEASURES:

Training sessions	16	20	20
Affirmative action report	3	3	3
Responses to requests for assistance	45	45	45
Contacts with community groups	8	8	8
Driver training classes	0	210	210

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

1987 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: OFFICE OF PERSONNEL
PROGRAM: Safety & Disability Management Services

PURPOSE:

Decrease number of worker's compensation claims, accidents, complaints, and legal actions through monitoring and evaluating personnel activities and by increasing awareness and understanding of the safety program, the modified work program, and affirmative action laws, policies, and plans.

1986 OBJECTIVES:

- Enhance capability to respond to requests for data by utilizing automated data collection.
- Increase number of evaluation and monitoring reports.
- Increase level of training for employees.
- Implement disability management.
- Coordinate modified work program activities.

1987 OBJECTIVES:

- Enhance capability to respond to requests for data by utilizing automated data collection.
- Increase number of evaluation and monitoring reports.
- Increase level of training for employees.
- Implement disability management.
- Coordinate modified work program activities.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	2	0	0	1	0	0
PERSONAL SERVICES	\$	40,367		\$	102,906		\$	44,630	
SUPPLIES		390			2,890			390	
OTHER SERVICES		670			7,670			6,060	
CAPITAL OUTLAY		230			0			0	
TOTAL DIRECT COST:	\$	41,657		\$	113,466		\$	51,080	

PERFORMANCE MEASURES:

Total training sessions	5	15	15
Affirmative action and safety reports	9	9	9
Responses to request for assistance	30	15	15
Contacts with community	2	3	2
Safety inspections	0	200	100

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

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ASSEMBLY REVISION 12/16/86

1987 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.

1986 OBJECTIVES:

- Receive and fill 1,400 requests for personnel through employee promotion, transfer and new hire.
- Receive, evaluate and process 14,000 job applications including promotion, transfer and public applicants.
- Process and provide written testing for 1000 police applicants.
- Maintain computerized employment record keeping system in support of EEO, Affirmative Action, Consent Decree and litigation reporting.

1987 OBJECTIVES:

- Receive and fill 1,200 requests for personnel through employee promotion, transfer and new hire.
- Receive, evaluate and process 15,000 job applications including promotion, transfer and public applicants.
- Process and provide written testing for 900 police applicants.
- Maintain computerized employment recordkeeping system in support of EEO, Affirmative Action and litigation reporting.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	5	0	0
PERSONAL SERVICES	\$		0	\$		0	\$	228,610	
SUPPLIES			0			0		2,000	
OTHER SERVICES			0			0		15,100	
CAPITAL OUTLAY			0			0		500	
TOTAL DIRECT COST:	\$		0	\$		0	\$	246,210	

PERFORMANCE MEASURES:

Job vacancies filled	1,200	1,400	1,200
Applications received	12,000	14,000	15,000
Written tests conducted	900	1,000	900

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

1987 P R O G R A M P L A N

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.

1986 OBJECTIVES:

- Prepare Request for Proposal and select an investment advisor for the Board.
- Prepare 1986 Annual Report of the Police and Fire Retirement System.
- Develop Board policy guidelines on temporary disability due to chemical dependency.

1987 OBJECTIVES:

- Prepare summary plan descriptions for Plan I, Plan II and Plan III members.
- Conduct search and select additional investment managers consistent with Board asset allocation policy.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	1	0	1	1	0
PERSONAL SERVICES	\$	41,090		\$	68,910		\$	74,280	
SUPPLIES		150			250			250	
OTHER SERVICES		40			0			0	
TOTAL DIRECT COST:	\$	41,280		\$	69,160		\$	74,530	
PROGRAM REVENUES:	\$	41,280		\$	69,610		\$	90,960	

PERFORMANCE MEASURES:

Police and Fire Retirement Board meetings	18	20	17
Disability claims filed	6	7	8
Disability retirements	5	5	6
Normal service retirements	15	15	15

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

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ASSEMBLY REVISION 12/16/86

1987 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Utility Services

DIVISION: OFFICE OF PERSONNEL

PURPOSE:

To provide decentralized personnel program support for Utility Customer Services, Solid Waste Services, the Port and Merrill Field Airport, and technical and administrative personnel support to all Utility Agencies.

1986 OBJECTIVES:

- Administer internal promotional postings, examinations and certification programs for 4 utility agencies with employees totaling 243.
- Develop internal analysis and recommendations on non-counterpart classifications for the 4 utility agencies. Process and coordinate requests on counterpart positions through Municipal Class and Pay Office.
- Provide assistance to agency managers and supervisors on organizational and personnel issues relating to represented and non-represented positions.
- Participate and play a key role on the Records Management Ad Hoc Task Force. Responsible for establishing a comprehensive training program for Records Custodians and also serve on the Personnel/Payroll Ad Hoc Task Force.

1987 OBJECTIVES:

- Provide technical and administrative assistance to support all utility agencies as directed by Municipal Personnel Director.
- Continue with established program of providing decentralized personnel functions for the 3 utility agencies.
- Conclude placement efforts and finalize personnel activities within Utility Customer Service to totally disband the department.
- Assume open dispatch and the full range of classification responsibilities for the 3 utility agencies.
- Assist in development of career paths within the 3 utility agencies and establish training and career development programs for targeted employees consistent with Municipal career development plans.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	1	0	0
PERSONAL SERVICES	\$		0	\$		0	\$		60,230
SUPPLIES			0			0			1,000
OTHER SERVICES			0			0			2,100
TOTAL DIRECT COST:	\$		0	\$		0	\$		63,330

PERFORMANCE MEASURES:

Provide service to utility employees	0	243	243
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17 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

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ASSEMBLY REVISION 12/16/86

1987 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: LABOR RELATIONS

DIVISION: LABOR RELATIONS

PURPOSE:

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

1986 OBJECTIVES:

- Negotiate two full three-year contracts
- Conduct monthly training classes for managers and supervisors in disciplinary procedures
- Negotiate several side letters with various unions to accommodate special placement needs in support of layoff activities
- Develop and implement contract negotiation procedures
- Review and update the labor relations ordinance
- Review and update the personnel rules
- Conduct training classes on new contracts for all supervisors and managers
- Update labor relations training manual

1987 OBJECTIVES:

- Participate in cost containment meetings with one and possibly more unions
- Conduct monthly training classes for managers and supervisors in disciplinary procedures
- Review and update the personnel rules
- Negotiate two full labor agreements and finalize, if necessary, on-going negotiations on a third.
- On-going negotiations for side letters with various unions as necessary for placement of laid-off employees

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	238,930		\$	242,720		\$	241,910	
SUPPLIES		3,200			3,200			2,200	
OTHER SERVICES		43,150			18,830			14,840	
CAPITAL OUTLAY		2,110			1,000				0
TOTAL DIRECT COST:	\$	287,390		\$	265,750		\$	258,950	

PERFORMANCE MEASURES:

Contracts negotiated	2	3	3
Grievances filed	129	125	130
Grievances resolved	87	90	85
Arbitrations	24	26	30
Labor Relations procedures implemented	2	2	2

17 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
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ASSEMBLY REVISION 12/16/86

1987 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.

1986 OBJECTIVES:

- Investigate and resolve 30 internal complaints and coordinate the processing of 40 external complaints of discrimination.
- Increase public awareness of the Contract Compliance Division through outreach meetings and OEO newsletter articles.
- Strengthen certification procedures and validate information through onsite interviews for minority/women/disadvantaged businesses.
- Increase effort to ensure a proportionate representation of minority/women businesses are included in municipal contracting opportunities.

1987 OBJECTIVES:

- To reduce internal/external complaints by 30% through educational workshops on conflict resolution.
- Increase education and onsite monitoring of contractors compliance with the Anchorage Municipal Code and outreach to the community.
- Strengthen certification procedures and validate information through onsite interviews for minority/women/disadvantaged businesses.
- Increase effort to ensure equitable participation of minority/women businesses in municipal contracting opportunities through outreach efforts to certify existing minority and women business currently not certified.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	5	0	0
PERSONAL SERVICES	\$	365,620		\$	312,370		\$	266,190	
SUPPLIES		2,150			2,190			3,180	
OTHER SERVICES		7,880			5,420			4,260	
TOTAL DIRECT COST:	\$	375,650		\$	319,980		\$	273,630	

PERFORMANCE MEASURES:

Investigations External and Internal	70	50	50
Minority/Women Directory Published and Distributed	1,200	1,500	2,000
MBE/WBE/DBE Participation (in millions)	15,500	17,000	25,000,000
Contractors compliance certified and onsite reviews	550	795	795
Certify MBE/WBE/DBE Firms	300	400	400

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

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ASSEMBLY REVISION 12/16/86

1987 PROGRAM PLAN

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

PURPOSE:

In partnership with management, to promote policies, programs & activities designed around leadership & organizational development, employee training & education, career development, human resource planning & team recognition contributing to excellence in Municipal service.

1986 OBJECTIVES:

- Implement the following: Leadership, Organizational Excellence and Entrepreneurial Management Workshop for 350 department heads, division managers, staff executives, & supervisors; an in-house training calendar of 100+ workshops in management, customer relations, support staff & technical & professional development; an automated recordkeeping system; 6+ new training programs to include "Standards of Performance", "Introduction to Supervision", "Managing Change", & "Investment in Excellence".
- Conduct leadership & team strategic planning process in 6 major Municipal departments.
- Manage design & develop a slide/sound employee orientation program.
- Provide technical & consultative assistance to departments on Team Building, DCRIS Technical, Training Plan Development, Transition Management, & Entrepreneurial Management.
- Complete, design & implement Phase I for both management & support staff certification programs.

1987 OBJECTIVES:

- Continue on a moderate scale the leadership & organizational excellence program for Municipal executives, managers & supervisors.
- Continue existing projects while implementing leadership & strategic planning process in three additional departments.
- Offer internal technical & consultative assistance to meet specific department needs.
- Implement the following: Design and implementation of core courses in Phase II of the management & support staff Certified Training Program, building on existing & new programs; a model departmental training needs assessment, placing greater focus on specific to department training requirements, 6 new training programs & a scaled down in-house training calendar that meets organizational training needs; a system to expand role & use of departmental training professionals & volunteers in design and delivery of programs.

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

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

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	195,308		\$	232,180		\$	239,810	
SUPPLIES		43,501			50,000			20,850	
OTHER SERVICES		233,200			136,980			6,360	
CAPITAL OUTLAY		10,000			6,900			0	
TOTAL DIRECT COST:	\$	482,009		\$	426,060		\$	267,020	

PERFORMANCE MEASURES:

Days of Consultation	100	120	90
Days of Training	140	150	125
Courses Designed	5	8	4
Direct Employee Participation	1,245	1,305	1,000
No. of Course Deliveries	94	85	65

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

10

ASSEMBLY REVISION 12/16/86

1987 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: OFFICE RESOURCE DEVELOP
PROGRAM: Career Dev. & Human Resource Planning

PURPOSE:

In partnership with management, to promote policies, programs & activities designed around leadership & organizational development, employee training & education, career development, human resources planning & individual & team recognition contributing to excellence in Municipal service.

1986 OBJECTIVES:

- Implement the following: A municipal-wide Career Development Program to include delivery of 12 Career Planning Workshops; Individual planning activities in 2 municipal departments; expand Municipal Internship Program, supervisory career discussion, work & the family, resume writing writing and interviewing workshops; participate in the implementation & administration of native executive intern program.
- Expand scope & level of participation of the Learning Resource Center.
- Design and distribute managers guide to transition management.
- Conduct 500+ hours of individual Career Counseling, Career Planning workshops, out placement service, supporting displaced employees.

1987 OBJECTIVES:

- Continue career development program activities to include delivery of 10 career planning, career discussion & related personal growth workshops.
- Implement human resource planning pilot program in one department.
- Provide 100 hours of 1-to-1 career counseling service.
- Continue and enhance a systematic delivery of service to displaced employees.
- Provide an expanded level of consultation with departmental management on transition management.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	1	0	0
PERSONAL SERVICES	\$	135,722		\$	167,270		\$	68,350	
SUPPLIES		9,549			11,000			6,000	
OTHER SERVICES		90,000			74,430			18,200	
CAPITAL OUTLAY		6,800			0			0	
TOTAL DIRECT COST:	\$	242,071		\$	252,700		\$	92,550	

PERFORMANCE MEASURES:

Days of Consultation	50	80	50
Days of Training	40	60	40
Courses Designed	2	4	2
Direct Employee Participation	385	475	300
No. of Course Deliveries	18	20	10

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

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