

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 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.

RESOURCES

	1987	1988
Direct Costs	\$ 2,206,900	\$ 1,901,770
Program Revenues	\$ 90,960	\$ 154,610
Personnel	40FT 1PT	34FT

1988 RESOURCE PLAN

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY										
	1987 REVISED	1988 BUDGET	1987 REVISED		1988 BUDGET								
			FT	PT	T	TOTAL	FT	PT	T	TOTAL			
EMPLOYEE RELATIONS ADMIN	133,950	129,440	2			2			2				
EQUAL OPPORTUNITY	273,630	233,820	5			5			4				4
LABOR RELATIONS	258,950	249,390	4			4			4				4
OFFICE OF PERSONNEL	1,180,800	1,003,580	23	1		24			20				20
OFFICE RESOURCE DEVELOP	359,570	285,540	6			6			4				4
OPERATING COST	2,206,900	1,901,770	40	1		41			34				34
ADD DEBT SERVICE	0	0											
DIRECT ORGANIZATION COST	2,206,900	1,901,770											
ADD INTRAGOVERNMENTAL CHARGES	2,872,870	1,599,340											
CHARGES FROM OTHERS													
TOTAL DEPARTMENT COST	5,079,770	3,501,110											
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	4,758,100	3,310,030											
FUNCTION COST	321,670	191,080											
LESS PROGRAM REVENUES	90,960	154,610											
NET PROGRAM COST	230,710	36,470											

1988 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
EMPLOYEE RELATIONS ADMIN	122,860	2,390	7,400		132,650
EQUAL OPPORTUNITY	234,880	2,430	4,440		241,750
LABOR RELATIONS	246,320	2,200	9,870		258,390
OFFICE OF PERSONNEL	988,040	22,120	32,790		1,042,950
OFFICE RESOURCE DEVELOP	231,000	21,850	45,740		298,590
DEPT. TOTAL WITHOUT DEBT SERVICE	1,823,100	50,990	100,240		1,974,330
LESS VACANCY FACTOR	72,560				72,560
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,750,540	50,990	100,240		1,901,770

RECONCILIATION FROM 1987 REVISED TO 1988 BUDGET

DEPARTMENT: EMPLOYEE RELATIONS

	DIRECT COSTS	POSITIONS
1987 Revised Budget:	\$ 2,206,900	40FT 1PT
REDUCTIONS TO EXISTING PROGRAMS:		
- Utility services	(59,100)	(1FT)
- Employment services	(24,280)	(1FT)
- Record specialist	(28,370)	(1FT)
- Staff support	(64,560)	(2FT)
- Recruitment service	(49,820)	(1FT)
- Training specialist	(43,990)	(1FT)
EXPANSIONS IN EXISTING PROGRAMS:		
- Support to Police and Fire Retirement Program (funded by program)	46,800	1FT (1PT)
NEW PROGRAMS:		
- None		
MISCELLANEOUS INCREASES (DECREASES):		
- Personnel services	7,970	
- Supplies	(16,620)	
- Miscellaneous services	(40,740)	
- Capital outlay	(830)	
- 6.6% benefits adjustment	(31,590)	
1988 BUDGET	\$ 1,901,770	34FT

1988 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.

1987 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 department's boards.
- Receive and respond to requests for program interpretations.

1988 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.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	129,292		\$	121,820		\$	119,650	
SUPPLIES		1,500			1,000			2,390	
OTHER SERVICES		15,370			10,800			7,400	
CAPITAL OUTLAY		580			330			0	
TOTAL DIRECT COST:	\$	146,742		\$	133,950		\$	129,440	

PERFORMANCE MEASURES:

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

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

1

1988 P R O G R A M P L A N

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.

1987 PERFORMANCES:

- Continue to manage work activities of four 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 four organizational effectiveness review projects.

1988 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 IAFF, IBEW-ATU and IBEW-ML&P labor Agreement negotiations.
- Participate in health cost containment activities.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	87,270		\$	86,730		\$	85,970	
SUPPLIES		200			200			200	
OTHER SERVICES		2,870			1,980			1,900	
CAPITAL OUTLAY		3,030			0			0	
TOTAL DIRECT COST:	\$	93,370		\$	88,910		\$	88,070	

PERFORMANCE MEASURES:

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

23 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 10

1988 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

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- 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.

1988 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:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	72,690		\$	68,740		\$	67,190	
SUPPLIES		3,720			800			870	
OTHER SERVICES		3,330			5,010			2,400	
TOTAL DIRECT COST:	\$	79,740		\$	74,550		\$	70,460	

PERFORMANCE MEASURES:

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

23 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 8

1988 P R O G R A M P L A N

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

PURPOSE:

To administer a comprehensive, centralized employee benefits program.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- 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.

1988 P R O G R A M P L A N

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

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	189,170		\$	185,980		\$	209,580	
SUPPLIES		5,750			5,850			5,770	
OTHER SERVICES		86,650			43,780			6,780	
TOTAL DIRECT COST:	\$	281,570		\$	235,610		\$	222,130	
PROGRAM REVENUES:	\$	0		\$	0		\$	11,500	

PERFORMANCE MEASURES:

- Insurance premium payment process		12		12		12
- Annual enrollment in flex plan		920		950		950
- Hardship withdrawals from salary deferral plans		15		17		17
- Terminated employees purchasing insurance		0		50		100
- Employees participating in the early retirement program		0		35		35
- Retirement workshops conducted		4		4		4

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

1988 PROGRAM PLAN

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

PURPOSE:

Decrease number of worker's compensation costs through evaluating and monitoring departmental safety activities. Increase awareness and understanding of policies and procedures relating to safety, modified work, and disability management programs through training.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Respond to requests for data utilizing automated data collection
- Provide departmental goals and timetables for minority/female hire
- Respond to federal reporting requirements
- Maintain Occupational Safety and Health Administration Accident Report Log, file relevant reports, and respond to requests for information
- Provide information on Hazard Communication Program requirements
- Increase number of evaluation and monitoring reports to find trend and cost savings opportunities
- Increase level of training for employees/supervisors relating to the Modified Work Program
- Assist in implementing the Disability Management Program
- Coordinate Modified Work Program activities by identifying at least one Modified Work position in each department
- Assist in revising policy/procedure for Modified Work Program
- Increase injured employee return to work rate by 25%
- Analyze departments for program/activity accessibility for the disabled

1988 P R O G R A M P L A N

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

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	102,906		\$	44,630		\$	43,250	
SUPPLIES		2,890			390			390	
OTHER SERVICES		7,670			6,060			2,060	
TOTAL DIRECT COST:	\$	113,466		\$	51,080		\$	45,700	

PERFORMANCE MEASURES:

- Total training sessions Modified Work Program	15	15	15
- Affirmative Action reports	9	9	9
- Response to request for assistance	15	15	15
- Contacts with community	3	2	2
- Safety reports	1	4	4

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

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1988 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 3800 active municipal employees.

1987 PERFORMANCES:

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

1988 OBJECTIVES:

- 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.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	3	0	0
PERSONAL SERVICES	\$	138,570		\$	121,470		\$	92,630	
SUPPLIES		30,250			25,390			10,390	
OTHER SERVICES		4,050			3,350			2,350	
TOTAL DIRECT COST:	\$	172,870		\$	150,210		\$	105,370	

PERFORMANCE MEASURES:

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

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

1988 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.

1987 PERFORMANCES:

- 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.
- Develop automated data base of retiree information.
- Recommend amendments to the Police and Fire Retirement Ordinance to comply with recent changes in federal law.

1988 OBJECTIVES:

- 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.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	1	0	1	1	0	3	0	0
PERSONAL SERVICES			\$ 68,910			\$ 74,280			\$ 119,230
SUPPLIES			250			250			0
TOTAL DIRECT COST:			\$ 69,160			\$ 74,530			\$ 119,230
PROGRAM REVENUES:			\$ 69,610			\$ 90,960			\$ 143,110

PERFORMANCE MEASURES:

- Police and Fire Retirement Board meetings	20	17	34
- Disability claims filed	7	8	16
- Disability retirements	5	6	12
- Normal service retirements	15	15	30

23 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 11, 23

1988 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.

1987 PERFORMANCES:

- Conduct 75 desk audits to determine proper classification.
- Conduct 500 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.

1988 OBJECTIVES:

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

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	254,220		\$	188,730		\$	179,990	
SUPPLIES		4,500			2,500			2,500	
OTHER SERVICES		30,200			5,140			5,200	
TOTAL DIRECT COST:	\$	288,920		\$	196,370		\$	187,690	

PERFORMANCE MEASURES:

- Number of position audits	500	480	1,100
- Number of desk audits	50	75	190
- Labor market salary survey	0	1	0

23 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 12, 20

1988 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.

1987 PERFORMANCES:

- Receive and fill 1,800 requests for personnel through employee promotion, transfer and new hire.
- Receive, evaluate and process 21,000 job applications including promotion, transfer and public applicants.
- Process and provide written testing for 2,200 police applicants.
- Maintain computerized employment recordkeeping system in support of EEO, Affirmative Action and litigation reporting.

1988 OBJECTIVES:

- Receive and fill 1,800 requests for personnel through employee promotion, transfer and new hire.
- Receive, evaluate and process 21,000 job applications including promotion, transfer, and public applicants.
- Process and provide written testing for 2,200 police applicants and 1,000 firefighter 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.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	5	0	0	3	0	0
PERSONAL SERVICES			\$ 0			\$ 228,610			\$ 150,830
SUPPLIES			0			2,000			2,000
OTHER SERVICES			0			15,100			12,100
CAPITAL OUTLAY			0			500			0
TOTAL DIRECT COST:			\$ 0			\$ 246,210			\$ 164,930

PERFORMANCE MEASURES:

- Job vacancies filled	1,400	1,200	2,600
- Applications received	14,000	15,000	21,000
- Written tests conducted	1,000	900	2,200

23 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 13

1988 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 development, career development and transition management; resulting in increased performance.

1987 PERFORMANCES:

- Provided training and consultative assistance in standards of performance to five departments.
- Participated in the development of recommendation to modify the existing performance appraisal system to one based on standards.
- Provided training opportunities for managers & employees thru a complete calendar of classes plus special-to-department training.
- Expanded utilization of our individual learning resource center.
- Drafted and implemented new policies/procedures on tuition assistance.
- Developed strategy/plans for piloting revenue generation effort in 1988.
- Provided consultative assistance to seven agencies in team building, operational planning, managing change, and customer relations.
- Expanded management and support staff curriculum.
- Provided substantial support to agencies and employees impacted by mergers, downsizing, etc.
- Provided support through counseling and training to the Alaska Native Internship program.

1988 OBJECTIVES:

- Implement standards of performance on 60% of MOA agencies.
- Enhance our role as internal consultants focusing on specific-to-agency needs in training, team building, planning, change management, etc.
- Offer a quality management development program, identify and address needs through curriculum development.
- Offer career arrangement services benefiting both the organization and employee with emphasis in areas impacted by budget driven consolidations and downsizing.
- Complete implementation of the support staff certification training program.
- Pilot opportunity for generating revenues.
- Provide support in implementation of an organizational climate survey.
- Expand our customer service program.

1988 P R O G R A M P L A N

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

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	6	0	0	4	0	0
PERSONAL SERVICES	\$	399,450		\$	308,160		\$	217,950	
SUPPLIES		61,000			22,850			21,850	
OTHER SERVICES		211,410			28,560			45,740	
CAPITAL OUTLAY		6,900			0			0	
TOTAL DIRECT COST:	\$	678,760		\$	359,570		\$	285,540	
PERFORMANCE MEASURES:									
- Hours of technical assistance, consultation & counseling			0			0			1,530
- Days of training			150			125			77
- Courses delivered			125			85			56
- Employee participation			1,600			1,250			795
- 90% of activities rated at least 7 on 1-10 scale			0			0			50

23 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 16, 18

1988 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Labor Relations

DIVISION: LABOR RELATIONS

PURPOSE:

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

1987 PERFORMANCES:

- Participate in cost containment meetings with all unions, ongoing cost reduction discussions and solicitation
- 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

1988 OBJECTIVES:

- 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.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	242,720		\$	241,910		\$	237,320	
SUPPLIES		3,200			2,200			2,200	
OTHER SERVICES		18,830			14,840			9,870	
CAPITAL OUTLAY		1,000			0			0	
TOTAL DIRECT COST:	\$	265,750		\$	258,950		\$	249,390	

PERFORMANCE MEASURES:

- Contracts negotiated		3		3		3
- Grievances processed		125		130		130
- Grievances resolved		90		85		85
- Arbitrations		26		30		30
- Labor Relations procedures implemented		2		2		2

23 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 3, 14, 17

1988 P R O G R A M P L A N

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.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Continue efforts to reduce informal and formal complaints of discrimination through training workshops and conflict resolution training.
- Continue to provide assistance to municipal department 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 participaiton in the D/WBE Program.
- Update and improve the D/WBE directory.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	5	0	0	4	0	0
PERSONAL SERVICES	\$	312,370		\$	266,190		\$	226,950	
SUPPLIES		2,190			3,180			2,430	
OTHER SERVICES		5,420			4,260			4,440	
TOTAL DIRECT COST:	\$	319,980		\$	273,630		\$	233,820	

PERFORMANCE MEASURES:

- Review informal complaints		50		50		50
- Publish and distribute D/WBE directory		1,500		2,000		2,000
- D/WBE participation goal (in thousands)		17,000		25,000		25,000
- Contract compliance and onsite certification reviews		795		795		795
- D/WBE certifications		400		400		400

23 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
7, 15, 19, 22