

# **EMPLOYEE RELATIONS**

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## EMPLOYEE RELATIONS

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Management  
Services

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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
EMPLOYEE RELATIONS ADMIN	133,630	137,890	2		2	2
EQUAL OPPORTUNITY	203,000	176,250	3		3	3
LABOR RELATIONS	458,360	332,470	4		4	4
OFFICE OF PERSONNEL	1,010,410	968,960	18		18	18
OFFICE RESOURCE DEVELOP	172,910	153,480	2		2	2
OPERATING COST	1,978,310	1,769,050	29		29	29
ADD DEBT SERVICE	0	0				
DIRECT ORGANIZATION COST	1,978,310	1,769,050				
ADD INTRAGOVERNMENTAL CHARGES	1,894,290	1,377,500				
CHARGES FROM OTHERS						
TOTAL DEPARTMENT COST	3,872,600	3,146,550				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	3,435,160	2,965,470				
FUNCTION COST	437,440	181,080				
LESS PROGRAM REVENUES	154,610	147,890				
NET PROGRAM COST	282,830	33,190				

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

<b>RECONCILIATION FROM 1988 REVISED TO 1989 BUDGET</b>
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**DEPARTMENT: EMPLOYEE RELATIONS**

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

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:



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:

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1989 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.

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 PROGRAM PLAN

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 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS  
PROGRAM: Classification and Pay

DIVISION: OFFICE OF PERSONNEL

PURPOSE:

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

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 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.

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		\$ <u>143,110</u> 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:

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1989 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.

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 (% division manhours)		25		25		50
Central Office Hours (% of division manhours)		75		75		50

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