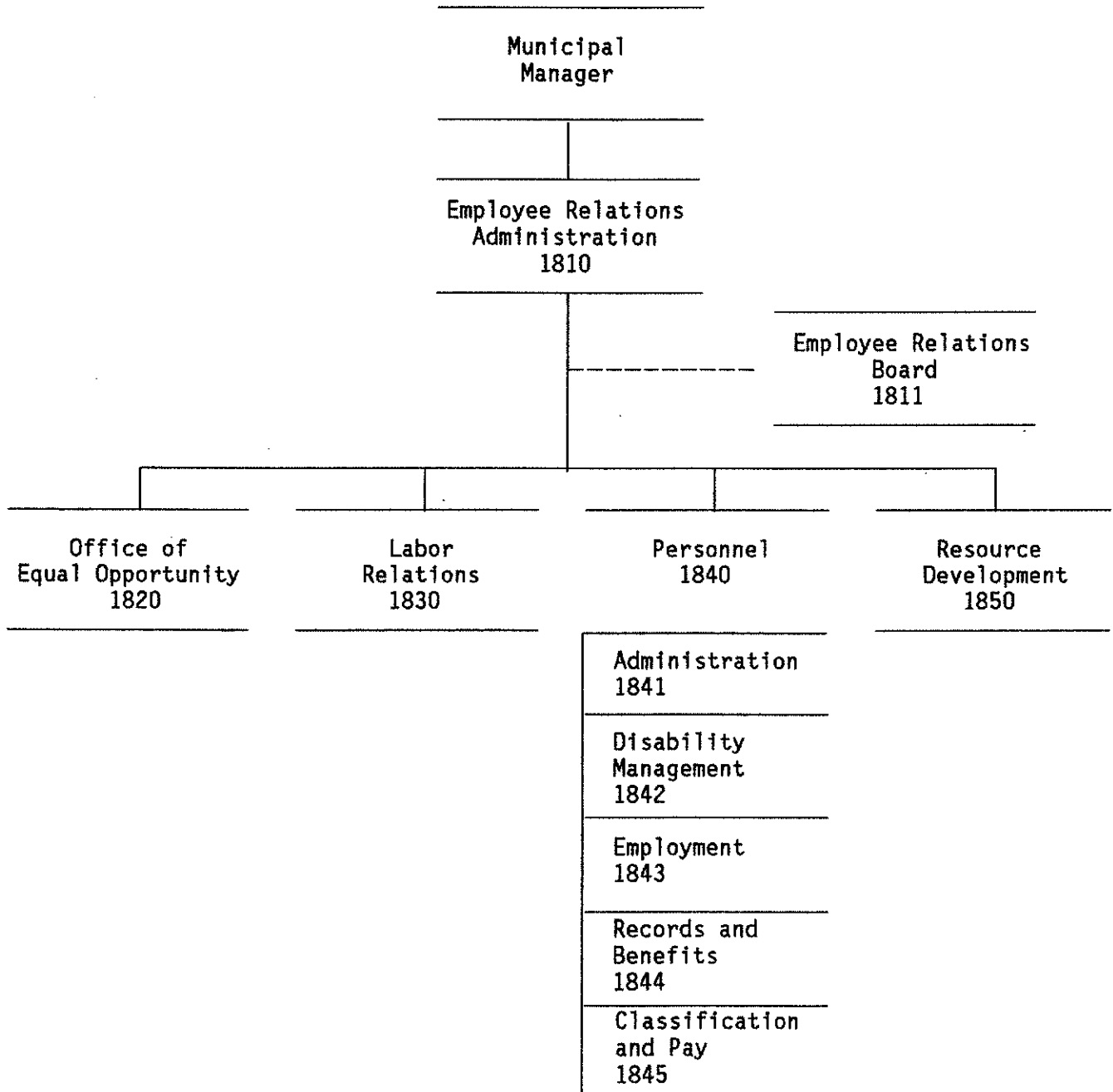


EMPLOYEE RELATIONS

EMPLOYEE RELATIONS



DEPARTMENT SUMMARY

DEPARTMENT **EMPLOYEE RELATIONS**

MISSION

To provide comprehensive human resource systems and services for the Municipality in a responsive, efficient, equitable and professional manner so that the Municipal work force can provide required services to the public as measured by the demand for our services and organizational support.

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 basic training for Municipal employees to meet merit system requirements.
- 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.
- Coordinate Municipal compliance with the Drug Free Workplace Act and UMTA drug testing requirements.
- Provide education and coordinate safety, affirmative action and disability management programs.
- Maintain an automated personnel/payroll system for payroll processing and to develop and provide human resources information.
- Ensure equitable participation of minority/women businesses in Municipal contracting opportunities.

RESOURCES

	1991	1992
Direct Costs	\$ 2,652,640	\$ 2,394,760
Program Revenues	\$ 10,000	\$ 10,000
Personnel	29FT	29FT

1992 RESOURCE PLAN

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1991 REVISED	1992 BUDGET	1991 REVISED		1992 BUDGET	
			FT	PT	T	TOTAL
EMPLOYEE RELATIONS ADMIN	126,310	140,900	2			2
EMPLOYEE RELATIONS BOARD	19,920	24,920				
EQUAL OPPORTUNITY	189,020	205,730	3			3
LABOR RELATIONS	926,320	625,090	4			4
OFFICE OF PERSONNEL	1,221,070	1,298,360	18			18
OFFICE RESOURCE DEVELOP	170,000	99,760	2			2
OPERATING COST	2,652,640	2,394,760	29			29
ADD DEBT SERVICE	0	0				
DIRECT ORGANIZATION COST	2,652,640	2,394,760				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,196,700	1,310,760				
TOTAL DEPARTMENT COST	3,849,340	3,705,520				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	3,796,920	3,650,050				
FUNCTION COST	52,420	55,470				
LESS PROGRAM REVENUES	10,000	10,000				
NET PROGRAM COST	42,420	45,470				

1992 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
EMPLOYEE RELATIONS ADMIN	134,240	2,290	5,500	150	142,180
EMPLOYEE RELATIONS BOARD			24,920		24,920
EQUAL OPPORTUNITY	201,750	1,430	4,470		207,650
LABOR RELATIONS	327,560	2,000	290,520	7,600	627,680
OFFICE OF PERSONNEL	1,065,460	36,680	202,720	3,100	1,307,960
OFFICE RESOURCE DEVELOP	78,740	15,000	7,300		101,040
DEPT. TOTAL WITHOUT DEBT SERVICE	1,807,750	57,400	535,430	10,850	2,411,430
LESS VACANCY FACTOR	16,670				16,670
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,791,080	57,400	535,430	10,850	2,394,760

RECONCILIATION FROM 1991 REVISED TO 1992 BUDGET REQUEST
--

DEPARTMENT: EMPLOYEE RELATIONS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1991 REVISED BUDGET:	\$ 2,652,640	29		
1991 ONE-TIME REQUIREMENTS:				
- Labor Contract Negotiations	(325,490) ✓			
- Drug Testing Start-up	(64,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1992:				
- Salaries and Benefits Adjustment	177,960			
- Non-Personal Services Inflation Adjustment	38,610			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- None				
REDUCTIONS IN EXISTING PROGRAMS:				
- Reduce Training Available to Municipal Employees	(54,880)	(1)		
- Reduce Labor Negotiations	(49,510) ✓			
- Reduce Professional Services for Training	(30,000)			
- Eliminate Police & Fire Retiree Medical Study	(80,000)			
- Non-Personal Services Inflation Absorption	(38,610)			
EXPANSIONS IN EXISTING PROGRAMS:				
- Expansion of Services Required by New Labor Contract	54,190	1		
- Contract for Wage & Benefit Survey Required to Negotiate Annual Wage Reopeners	60,000 ✓			
- Boards and Commissions Expense	5,000			
NEW PROGRAMS:				
- Compliance with Americans with Disabilities Act	51,590 ✓			
MISCELLANEOUS INCREASES (DECREASES):	(2,740)			
1992 BUDGET REQUEST	<u>\$ 2,394,760</u>	<u>29FT</u>	<u>OPT</u>	<u>OT</u>

1992 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: EMPLOYEE RELATIONS ADMIN
PROGRAM: Employee Relations Administration

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.

1991 PERFORMANCES:

- Continue to manage and direct the work activities of the department's four program offices/agencies.
- Utilize departmental planning and evaluation system to allocate resources necessary to meet department objectives.
- Receive and respond to requests for program interpretations.
- Process and participate in administrative actions before the Assembly and the Boards supported by the department.
- Provide oversight and direction on substance abuse policies.
- Provide technical support and strategy direction on labor negotiations.
- Oversee the development of employee benefit strategies to complement the cost containment goals of the Municipality.

1992 OBJECTIVES:

- Continue to manage and direct the work activities of the department's four program offices/agencies.
- Utilize departmental planning and evaluation system to allocate resources necessary to meet department objectives.
- Receive and respond to requests for program interpretations.
- Process and participate in administrative actions before the Assembly and the boards supported by the department.
- Provide oversight and direction on substance abuse policies.
- Provide technical support and strategy direction on labor negotiations.
- Oversee the development of employee benefit strategies to complement the cost containment goals of the Municipality.
- Provide centralized administrative support for the operating divisions.

1992 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: EMPLOYEE RELATIONS ADMIN
 PROGRAM: Employee Relations Administration
 RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	126,880		\$	118,420		\$	132,960	
SUPPLIES		2,390			2,390			2,290	
OTHER SERVICES		5,500			5,500			5,500	
CAPITAL OUTLAY		0			0			150	
TOTAL DIRECT COST:	\$	134,770		\$	126,310		\$	140,900	
PERFORMANCE MEASURES:									
- Board/Commissions supported			2			2			2
- Responses/interpretations provided			120			120			150
- Board/Assembly action items submitted			40			40			50
- State/federal legislation reviewed and responded to			30			25			0
- Professional services contracts monitored			7			10			0

31 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 12

1992 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.

1991 PERFORMANCES:

- Receive and process 600 requests for personnel.
- Receive and process 5,000 applications for employment.
- Maintain computerized employment recordkeeping system in support of merit system, EEO and affirmative action requirements.
- Conduct drug screening on successful applicants for selected safety sensitive positions.

1992 OBJECTIVES:

- Receive and process 600 requests for personnel.
- Receive and process 5,000 applications for employment.
- Maintain computerized employment recordkeeping system in support of merit system, EEO and Affirmative Action requirements.
- Conduct drug screening on successful applicants for selected safety sensitive positions.
- Conduct recruitment for police officers for future police academies.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	100,620		\$	107,190		\$	122,110	
SUPPLIES		1,500			1,400			1,400	
OTHER SERVICES		8,000			8,000			8,000	
TOTAL DIRECT COST:	\$	110,120		\$	116,590		\$	131,510	

PERFORMANCE MEASURES:

- Job vacancies filled	600	600	600
- Applications received	5,000	5,000	5,000
- Number of pre-employment physical exams	175	100	100

31 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 10, 14

1992 PROGRAM PLAN

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

PURPOSE:

Coordinate efforts to hire and retain qualified minority, female and handicapped employees; promote a safe workplace; decrease accident costs and frequency; return injured employees to work; comply with the Drug Free Workplace Act and ensure a work environment free from substance abuse.

1991 PERFORMANCES:

- Continue efforts to achieve a workforce which is balanced in terms of race and gender and to provide employment opportunities for the disabled.
- Evaluate efforts of appointing authorities to achieve goals established for the affirmative action, safety, disability and substance abuse programs.
- Promote supervisory/employee awareness of safety, affirmative action, disability management, substance abuse programs and the Americans with Disability Act through training and communication.
- Coordinate federal and state reporting requirements for affirmative action, safety and substance abuse.
- Administer testing, recordkeeping, discipline, reasonable suspicion and training programs in support of the goal of a workplace free from substance abuse.
- Evaluate program effectiveness by monitoring the use of employee assistance program, voluntary and involuntary rehabilitation, return to work agreements, supervisory assistance requests and training response.

1992 OBJECTIVES:

- Continue efforts to achieve a workforce which is balanced in terms of race and gender and to provide employment opportunities for the disabled.
- Evaluate efforts of appointing authorities to achieve goals established for the affirmative action, safety disability and substance abuse programs.
- Promote supervisory/employment awarness of safety, affirmative action, disability management and substance abuse programs and the Americans with Disabilities Act through training and communications.
- Coordinate federal and State reporting requirements for affirmative action, safety and substance abuse.
- Administer testing, recordkeeping, discipline, reasonable suspicion and training programs in support of the goal of a workplace free from substance abuse.
- Evaluate program effectiveness by monitoring the use of employee assistance program, voluntary and involuntary rehabilitation, return to work agreements, supervisory assistance requests and training response.

1992 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:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	71,890		\$	72,820		\$	75,100	
SUPPLIES		1,260			15,260			15,260	
OTHER SERVICES		5,610			143,970			120,580	
CAPITAL OUTLAY		0			6,000			0	
TOTAL DIRECT COST:	\$	78,760		\$	238,050		\$	210,940	

PERFORMANCE MEASURES:

- Affirmative Action/ Harassment training sessions		4		4		6
- Affirmative Action/ Safety reports		3		4		4
- Responses to requests for assistance with program compliance		45		45		45
- Contacts with community groups to support affirmative action		8		8		8
- Substance abuse awareness programs		25		25		35
- Drug Detection and Discipline training courses		13		6		20
- Drug tests managed (pre-employment, post- accident, etc.)		50		235		235
- Program effectiveness evaluations		1		3		2
- Evaluate Municipal programs for compliance with ADA		1		4		3
- Supervisor/Manager ADA Awareness Training		0		2		4
- Random tests managed		0		0		0

31 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 21, 30

1992 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: OFFICE OF PERSONNEL
PROGRAM: Records and Benefits Administration

PURPOSE:

Direct, coordinate and support the Municipal employee records and benefits programs. Provide inter and intra departmental employee relations and personnel support.

1991 PERFORMANCES:

- Continue to provide direction and coordination for records and benefits activities.
- Prepare regular communications to employees, supervisors and managers on a variety of pertinent topics.
- Provide labor costing information to labor relations and the negotiating teams.
- Develop automated labor costing system.
- Provide staff support to the Employee Incentive Committee.
- Participate in employee benefits cost containment activities.
- Provide technical assistance and support to department supervisors on the performance appraisal system.
- Explore options for implementing a municipal wide dependent care assistance program.
- Provide staff support to Retiree Medical Liability Committee, a joint labor/management/citizen task force.

1992 OBJECTIVES:

- Continue to provide direction and coordination for Records and Benefits program activities.
- Prepare regular communications to employees, supervisors and managers on a variety of pertinent topics.
- Provide labor costing information to labor relations in support of wage reopeners.
- Provide staff support to the Employee Incentive Committee.
- Participate in employee benefits cost containment activities.
- Provide technical assistance and support to department supervisors on the performance appraisal system.
- Implement approved solution to unfunded Police and Fire Retiree Medical liability.

1992 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: OFFICE OF PERSONNEL
 PROGRAM: Records and Benefits Administration
 RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	143,460		\$	145,630		\$	150,180	
SUPPLIES		600			860			860	
OTHER SERVICES		30,450			83,600			3,600	
TOTAL DIRECT COST:	\$	174,510		\$	230,090		\$	154,640	

PERFORMANCE MEASURES:

- Management bulletins issued		11		12		12
- Employee merit awards		25		25		25
- Employee suggestions processed		25		25		25
- Assembly memoranda generated		15		15		15
- Actuarial valuation conducted		1		1		0
- Performance evaluations more than 30 days overdue		400		350		0

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

2

1992 PROGRAM PLAN

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

PURPOSE:

To administer a comprehensive, centralized employee benefits program.

1991 PERFORMANCES:

- Implement negotiated or statutory changes in insurance and other employee benefit programs, including design, enrollment, education, preparation of handbooks, etc.
- Conduct annual Flexible Benefits plan enrollment, 401(k) enrollment, including enrollment for 1000 additional employees.
- Expand 401(k) investment options in compliance with DOL requirements.
- Re-emphasize the importance of pre-retirement planning by conducting pre-retirement planning workshops and using other communications tools.
- Conduct employee communications programs, health screening, wellness programs etc. to emphasize the importance of good health and good consumer behavior to the Municipality and individual employees.
- Implement new insurance contract following award in conjunction with 1990 Request for Proposal for the health, life and disability coverage.
- Assist in Deferred Compensation Plan enrollment.

1992 OBJECTIVES:

- Conduct annual flexible benefits plan enrollment, 401(k) enrollment.
- Expand 401(k) investment options.
- Re-emphasize the importance of pre-retirement planning by conducting pre-retirement planning workshops and using other communications tools.
- Conduct employee communications programs, health screening, wellness programs, etc. to emphasize the importance of good health and good consumer behavior to the Municipality and individual employees.
- Assist in Deferred Compensation Plan enrollment.
- Prepare Requests for Proposals or extend contracts with benefits providers and/or insurance carriers as appropriate.

1992 P R O G R A M P L A N

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	131,110		\$	167,760		\$	206,950	
SUPPLIES		5,170			5,170			5,170	
OTHER SERVICES		1,980			2,150			2,150	
TOTAL DIRECT COST:	\$	138,260		\$	175,080		\$	214,270	
PROGRAM REVENUES:	\$	10,000		\$	10,000		\$	10,000	

PERFORMANCE MEASURES:

- Insurance premium pay- ment processed		12		12		12
- Annual enrollment in flex plan		1,600		1,820		1,820
- Hardship withdrawals from salary deferral plans		26		25		25
- Terminated employees purchasing insurance		100		100		100
- Retirement workshops conducted		1		4		4
- Insurance claims audit conducted		0		1		1
- Insurance claims verifications conducted		5		5		5
- Summary benefit plan descriptions written		0		3		6
- Retiree service and earning verifications		120		120		120
- New hire benefits orientation		0		0		104
- Benefit contracts prepared or renewed		0		3		8

31 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 11, 18, 25

1992 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.

1991 PERFORMANCES:

- Continue to provide personnel/payroll training program for departmental payroll clerks.
- Implement pay, benefit and other contractual changes as a result of completed labor negotiations.
- Process 20,000 personnel actions to reflect transactions affecting Municipal employees (personal data, contract changes, etc.).
- Continue to monitor unemployment insurance decisions and file appeals when warranted.
- Perform a comprehensive review of the personnel/payroll system reports and their utilization and implement changes to increase their effectiveness.
- Update desk procedures for records specialists and records clerk.

1992 OBJECTIVES:

- Continue to provide personnel/payroll training program for departmental payroll clerks.
- Implement pay, benefit and other contractual changes required by labor contracts.
- Process 20,000 personnel actions to reflect transactions affecting Municipal employees (personal data, contract changes, etc.).
- Continue to monitor unemployment insurance decisions and file appeals when warranted.
- Create a master inventory of all historical personnel/payroll records available.
- Implement a system for maintaining certain confidential personnel records in separate files (i.e. medical records).

1992 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION: OFFICE OF PERSONNEL

PROGRAM: Municipal Employee Records Programs

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES			\$ 144,100			\$ 149,770			\$ 174,180
SUPPLIES			10,390			10,390			10,390
OTHER SERVICES			2,350			2,350			2,350
CAPITAL OUTLAY			0			0			3,100
TOTAL DIRECT COST:			\$ 156,840			\$ 162,510			\$ 190,020

PERFORMANCE MEASURES:

- Personnel actions processed	20,000	20,000	20,000
- Service awards provided	650	500	500
- Payroll clerk meetings conducted	4	6	6
- Unemployment insurance hearings attended	15	20	20

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

1, 24

1992 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.

1991 PERFORMANCES:

- Update bargaining unit definitions contained in AMC 3.70.190.
- Conduct salary comparison survey of selected benchmark positions.
- Implement classification and pay changes necessary as a result of labor negotiations.
- Conduct desk audits to determine proper classifications and levels for selected classifications.

1992 OBJECTIVES:

- Conduct salary comparison survey of selected benchmark positions.
- Conduct desk audits to determine proper classifications and levels for selected classifications.
- Implement procedures to comply with new Americans With Disabilities (ADA) law.
- Update position descriptions and class specifications to comply with federal law and new requirements.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	210,200		\$	208,890		\$	241,210	
SUPPLIES		4,300			4,300			3,400	
OTHER SERVICES		11,480			1,130			63,230	
TOTAL DIRECT COST:	\$	225,980		\$	214,320		\$	307,840	

PERFORMANCE MEASURES:

- Position audits	400	400	400
- Desk audits	100	100	100
- Labor market salary survey	2	1	4
- Class specifications reviewed and updated	35	35	35
- Salary surveys participated in	10	10	10
- Grievances, arbitration and litigation actions supported	0	15	6

31 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 9, 17, 27, 31

1992 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: EMPLOYEE RELATIONS BOARD
 PROGRAM: Employee Relations Board

PURPOSE:

To fulfill the role of the Employee Relations Board as set forth under AMC 3.70 and to provide adequate staff support to the Employee Relations Board.

1991 PERFORMANCES:

- Receive, schedule and hear unfair labor practice complaints (ULPs).
- Receive, schedule and hear petitions for bargaining unit clarification.
- Maintain a Board docket of cases filed, heard and closed.
- Review Board operating procedures to ensure they meet the needs of the Board and affected parties.

1992 OBJECTIVES:

- Receive, schedule and hear unfair labor practice complaints (ULPS).
- Receive, schedule and hear petitions for bargaining unit clarification.
- Maintain a Board docket of cases filed, heard and closed.
- Review Board operating procedures to ensure they meet the needs of the Board and affected parties.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0			19,920			24,920
TOTAL DIRECT COST:	\$		0	\$		19,920	\$		24,920

PERFORMANCE MEASURES:

- Unfair labor practice hearings			9			5			5
- Jurisdiction hearings conducted			1			8			5
- Mediators selected			2			4			2
- Factfinder/Arbitrator procedures overseen			6			4			4
- Employee Relations Board meetings held			34			30			20
- Board operating policies and procedures developed/implemented			0			2			0

31 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 22

1992 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Labor Relations

DIVISION: LABOR RELATIONS

PURPOSE:

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

1991 PERFORMANCES:

- Negotiate contracts and contract modifications.
- Participate in cost containment activities.
- Process 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.
- Complete arbitration with the International Association of Firefighters (IAFF).
- Complete arbitration process with the Anchorage Police Department Employees Association (APDEA) and prepare for full contract negotiations for the following year's contract.
- Administer discipline program including training and advice, as well as final approval of all discipline.
- Negotiate wages with the Joint Crafts Council.

1992 OBJECTIVES:

- Negotiate contracts and contract modifications.
- Participate in cost containment activities.
- Process 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.
- Complete arbitration with the IAFF.
- Complete arbitration process with APDEA and prepare for up-coming negotiations.
- Administer discipline program including training and advice, as well as final approval of all discipline.
- Negotiate wages with the Joint Crafts Council.

1992 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS
 PROGRAM: Labor Relations
 RESOURCES:

DIVISION: LABOR RELATIONS

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	5	0	0
PERSONAL SERVICES	\$	255,930		\$	263,470		\$	324,970	
SUPPLIES		1,000			2,000			2,000	
OTHER SERVICES		461,630			660,850			290,520	
CAPITAL OUTLAY		0			0			7,600	
TOTAL DIRECT COST:	\$	718,560		\$	926,320		\$	625,090	

PERFORMANCE MEASURES:

- Contracts negotiated		4		1		2
- Grievances processed		140		140		240
- Grievances resolved		130		130		220
- Grievance arbitrations		35		35		55
- Operating procedures developed and implemented		2		2		2
- Interest arbitrations		5		5		2
- Disciplinary actions processed		200		163		237
- Arbitration hearings scheduled and coordinated		50		50		50

31 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 8, 13, 15, 26, 28, 29

1992 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Equal Opportunity

DIVISION: EQUAL OPPORTUNITY

PURPOSE:

To monitor the compliance of the Municipality and its contractors with the requirements of municipal, state, and federal laws regarding Equal Employment, Minority Business Enterprise, Contract Compliance, and to educate and to assist the public sector and municipal employees in these areas.

1991 PERFORMANCES:

- Reduce informal and formal complaints of discrimination through training and education.
- Coordinate the Municipality's response to formal complaints.
- Provide assistance to municipal departments and agencies to ensure that the Municipality complies with Disadvantaged/Womens Business Enterprise (D/WBE) requirements.
- Assure that D/WBE certification program complies with federal standards.
- Publish and update the D/WBE Directory.
- Provide assistance to municipal departments and agencies to ensure that the Municipality complies with Contract Compliance program requirements.
- Perform construction project onsite reviews.
- Assure Contract Compliance program fulfills the Federal assistance recipient obligations.
- Collect and compile data for required program reports.

1992 OBJECTIVES:

- Reduce informal and formal complaints of discrimination through training and education.
- Coordinate the Municipality's response to formal complaints.
- Provide assistance to municipal departments and agencies to ensure that the Municipality complies with D/WBE requirements.
- Assure that D/WBE certification program complies with federal standards.
- Publish and update the D/WBE Directory.
- Provide assistance to municipal departments and agencies to ensure that the Municipality complies with Contract Compliance program requirements.
- Perform construction project onsite reviews.
- Assure Contract Compliance program fulfills the Federal assistance recipient obligations.
- Collect and compile data for required program reports.

1992 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
 PROGRAM: Equal Opportunity
 RESOURCES:

DIVISION: EQUAL OPPORTUNITY

	1990 REVISED			1991 REVISED			1992 BUDGET				
	FT	PT	T	FT	PT	T	FT	PT	T		
PERSONNEL:	3	0	0	3	0	0	3	0	0		
PERSONAL SERVICES				\$	179,730		\$	182,120		\$	199,830
SUPPLIES					2,430			2,430			1,430
OTHER SERVICES					4,440			4,470			4,470
TOTAL DIRECT COST:				\$	186,600		\$	189,020		\$	205,730

PERFORMANCE MEASURES:

- Informal complaints reviewed			75			75			62
- D/WBE directories distributed			2,000			2,000			2,000
- D/WBE certifications			400			400			400
- Coordinate formal complaints			30			30			31
- Contract Compliance Certifications			400			400			400
- Onsite D/WBE reviews			250			250			250
- State, local and federal compliance reports compiled			28			28			28
- Provide training and orientation (in hours)			112			112			112
- Establish D/WBE goals on projects			84			84			82
- Contract compliance (EEO) performance reports input			1,300			1,300			1,300
- Contract Compliance onsite reviews			12			0			0
- Contract Compliance project/report monitoring			100			0			0

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

1992 PROGRAM PLAN

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

PURPOSE:

To deliver training and consultative services in a way which meets merit system requirements and promotes employee productivity, professional management practices, organizational excellence and customer first service for Municipal agencies seeking support in carrying out their mission.

1991 PERFORMANCES:

- To promote executive Manager and Director level team building and strategy development session.
- To propose strategy and process for implementing organizational change.
- To continue to offer quarterly calendar of management, professional and support staff training.
- To continue to provide limited out placement, resume and referral assistance.
- To implement standards of performance in one new agency or major division within an agency.
- To implement professional management certification program.
- To provide follow up support to agencies with standards of performance.
- To continue implementation by agency of customer service programs.
- To update support staff training curriculum.
- To provide and promote the learning resource center.
- To support the objective of enhancing the status of the non-represented employee group and the management team.

1992 OBJECTIVES:

- To promote team building.
- To propose strategy and process for implementing organizational change.
- To continue to offer quarterly calendar of management, professional and support staff training.
- To continue to provide limited out placement, resume and referral assistance.
- To implement standards of performance in one new agency or major division within an agency.
- To update management development curriculum.
- To provide follow up support to agencies with standards of performance.
- To continue implementation by agency of customer service programs.
- To update core support staff training curriculum.
- To provide and promote the learning resource center.
- To pilot new supervisors skills based training for supervisors.
- To contribute the the Management Newsletter.
- To re-introduce career planning to employees.

1992 P R O G R A M P L A N

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	1	0	0
PERSONAL SERVICES	\$	114,880		\$	120,740		\$	77,460	
SUPPLIES		15,000			15,000			15,000	
OTHER SERVICES		35,860			34,260			7,300	
TOTAL DIRECT COST:	\$	165,740		\$	170,000		\$	99,760	

PERFORMANCE MEASURES:

- Hours of spec. agency training, consulting, prep and development		900		1,130		1,030
- Days of calendared training		75		75		30
- Courses calendared and delivered annually		50		55		20
- Employee participation in calendared courses		700		750		300
- Number of calendared courses rated at least 7 on 1-10 scale		45		36		18
- Employees receiving training in customer service		125		195		195
- Days of training in customer service		8		12		12
- Employees developing standards of performance		125		125		0
- Days of training in standards of performance		8		8		0

31 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 7, 20