

EMPLOYEE RELATIONS

EMPLOYEE RELATIONS

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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	\$ 2,386,920
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	FT	PT	T	TOTAL
EMPLOYEE RELATIONS ADMIN	126,310	140,300	2			2	2			2
EMPLOYEE RELATIONS BOARD	19,920	24,920								
EQUAL OPPORTUNITY	189,020	204,830	3			3	3			3
LABOR RELATIONS	926,320	623,620	4			4	5			5
OFFICE OF PERSONNEL	1,221,070	1,293,850	18			18	18			18
OFFICE RESOURCE DEVELOP	170,000	99,400	2			2	1			1
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
OPERATING COST	2,652,640	2,386,920	29			29	29			29
	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
ADD DEBT SERVICE	0	0								
	-----	-----								
DIRECT ORGANIZATION COST	2,652,640	2,386,920								
	-----	-----								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,196,700	1,258,340								
	-----	-----								
TOTAL DEPARTMENT COST	3,849,340	3,645,260								
	-----	-----								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	3,796,920	3,590,600								
	-----	-----								
FUNCTION COST	52,420	54,660								
	-----	-----								
LESS PROGRAM REVENUES	10,000	10,000								
	-----	-----								
NET PROGRAM COST	42,420	44,660								
	=====	=====								

1992 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
EMPLOYEE RELATIONS ADMIN	133,640	2,290	5,500	150	141,580
EMPLOYEE RELATIONS BOARD			24,920		24,920
EQUAL OPPORTUNITY	200,850	1,430	4,470		206,750
LABOR RELATIONS	326,090	2,000	290,520	7,600	626,210
OFFICE OF PERSONNEL	1,060,950	36,680	202,720	3,100	1,303,450
OFFICE RESOURCE DEVELOP	78,380	15,000	7,300		100,680
	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	1,799,910	57,400	535,430	10,850	2,403,590
LESS VACANCY FACTOR	16,670				16,670
ADD DEBT SERVICE					
	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	1,783,240	57,400	535,430	10,850	2,386,920

RECONCILIATION FROM 1991 REVISED TO 1992 BUDGET REQUEST
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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	170,120			
- 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>\$ 2,386,920</u>	<u>29FT</u>	<u>OPT</u>	<u>OT</u>

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

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		\$	132,360	
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		\$	140,300	
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: 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.

1991 PERFORMANCES:

- Manage the work activities of four personnel program units.
- Support labor negotiations through provision of technical staff support on personnel management issues.
- Participate in organizational review projects.
- Provide direct support for labor agreement negotiations as required.
- Participate in cost containment activities.

1992 OBJECTIVES:

- Manage the work activities of four personnel program units.
- Support labor negotiations through provision of technical staff support on personnel management issues.
- Participate in organizational review projects.
- Participate in cost containment activities.

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	\$	80,600		\$	81,650		\$	85,740	
SUPPLIES		200			200			200	
OTHER SERVICES		2,600			2,580			2,810	
TOTAL DIRECT COST:	\$	83,400		\$	84,430		\$	88,750	

PERFORMANCE MEASURES:

- Labor contract negotiations supported	6	6	3
- Cost containment/reduction projects managed	5	5	5
- Percent of time spent supporting labor relations activities	70	80	40

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

19

1992 PROGRAM PLAN

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		\$	121,580	
SUPPLIES		1,500			1,400			1,400	
OTHER SERVICES		8,000			8,000			8,000	
TOTAL DIRECT COST:	\$	110,120		\$	116,590		\$	130,980	

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 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 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 PROGRAM PLAN

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		\$	74,760	
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		\$	210,600	
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 P R O G R A M P L A N

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		\$	149,650	
SUPPLIES		600			860			860	
OTHER SERVICES		30,450			83,600			3,600	
TOTAL DIRECT COST:	\$	174,510		\$	230,090		\$	154,110	
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 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.

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		\$	206,040	
SUPPLIES		5,170			5,170			5,170	
OTHER SERVICES		1,980			2,150			2,150	
TOTAL DIRECT COST:	\$	138,260		\$	175,080		\$	213,360	
PROGRAM REVENUES:	\$	10,000		\$	10,000		\$	10,000	

PERFORMANCE MEASURES:

- Insurance premium payment 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		\$	173,430	
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		\$	189,270	
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		\$	240,150	
SUPPLIES		4,300			4,300			3,400	
OTHER SERVICES		11,480			1,130			63,230	
TOTAL DIRECT COST:	\$	225,980		\$	214,320		\$	306,780	

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
PROGRAM: Employee Relations Board

DIVISION: 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 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.

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 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION: LABOR RELATIONS

PROGRAM: Labor Relations

RESOURCES:

	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		\$	323,500	
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		\$	623,620	

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 P R O G R A M P L A N

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		\$	198,930	
SUPPLIES		2,430			2,430			1,430	
OTHER SERVICES		4,440			4,470			4,470	
TOTAL DIRECT COST:	\$	186,600		\$	189,020		\$	204,830	
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 P R O G R A M P L A N

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		\$	77,100	
SUPPLIES		15,000			15,000			15,000	
OTHER SERVICES		35,860			34,260			7,300	
TOTAL DIRECT COST:	\$	165,740		\$	170,000		\$	99,400	
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

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M U N I C I P A L I T Y O F A N C H O R A G E
1992 DEPARTMENT RANKING

Funding Line at Rank # 31

DEPT: 17 -EMPLOYEE RELATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

1 1844-RECORDS AND BENEFITS
 0057-Municipal Employee Record
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 Establish and maintain employee
OF personnel files for 3400 active and
8 several thousand inactive employees.
 Process all personnel actions for
 employees, e.g. new hires, promotions,
 reclasses, terminations. Train 50
 payroll clerks as field liaisons.
 Implement labor contract changes in
 pay. Administer a variety of employee
 programs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	142,070	10,390	2,350	0	3,100	157,910

2 1844-RECORDS AND BENEFITS
 0627-Records and Benefits Admi
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Direct and coordinate the employee
OF records and benefits activities.
8 Provide inter and intra departmental
 support for employee relations and
 personnel programs. Provide support
 for labor relations activities by
 developing costing information.
 Support employee incentive committee,
 retiree medical task force and other
 committees and programs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	149,650	860	3,600	0	0	154,110

3 1810-EMPLOYEE RELATIONS ADMIN
 0172-Employee Relations Admini
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 This level includes the Employee Rela-
OF tions Director. This will provide the
3 resources necessary to respond to only
 the most basic requests and support
 only essential program requirements. We
 will have no resources to address new
 program areas.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	91,540	1,390	5,500	0	150	98,580

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M U N I C I P A L I T Y O F A N C H O R A G E
1992 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

4 1845-CLASSIFICATION AND PAY
 0141-Classification and Pay
 SOURCE OF FUNDS, THIS SVC LEVEL:

 IGC SUPPORT

1 Maintain existing classification and
OF pay plans. Provide minimal assistance
8 to departments in restructuring efforts
 to meet their personnel requirements.
 Assist departmental efforts to recruit
 qualified employees.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
1	0	0	72,240	2,400	2,930	0	0	77,570

5 1842-AFFIRMATIVE ACTION
 0005-Affirmative Action/Disabi
 SOURCE OF FUNDS, THIS SVC LEVEL:

 IGC SUPPORT

1 Administer safety, disability manage-
OF ment and affirmative action programs to
4 ensure achievement of goals established-
 in the Municipal Safety Program,
 Affirmative Action Plan, Disability
 Management Plan and the modified work
 policies and procedures.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
1	0	0	74,760	3,260	4,990	0	0	83,010

6 1820-EQUAL OPPORTUNITY
 0282-Equal Opportunity
 SOURCE OF FUNDS, THIS SVC LEVEL:

 IGC SUPPORT

1 Management of Office of Equal
OF Opportunity for all mandated activities.
5 Provide support for resolution of
 internal complaints and early resolution
 of formal complaints.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
1	0	0	74,160	0	3,000	0	0	77,160

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1992 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

7 1850-OFFICE RESOURCE DEVELOP
 0244-Employee & Organizational
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 To provide for (1) basic management
OF and customer service training, (2)
6 consultative services to agencies in
 customer service, team building and
 related specific-to-agency training, (3)
 career transition support and (4) basic
 support for agencies with standards of
 performance and customer service
 programs in place.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	77,100	3,000	6,300	0	0	86,400

8 1830-LABOR RELATIONS
 0272-Labor Relations
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Assist department personnel in the
OF management of their separate labor
6 relations programs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	83,790	0	63,020	0	0	146,810

9 1845-CLASSIFICATION AND PAY
 0141-Classification and Pay
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 Process requests from departments for
OF new positions, reclassifications and
8 range changes. Assist departments in
 restructuring to meet their personnel
 needs. Recommend bargaining unit
 designations. Review and update class
 specifications to ensure accuracy.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	65,340	500	200	0	0	66,040

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1992 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

10 1845-CLASSIFICATION AND PAY
0188-Employment Services
SOURCE OF FUNDS, THIS SVC LEVEL:

3 Provide limited recruitment activities
OF for Municipal departments. Provide
8 coordination of pre-employment physical
exams.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	71,870	1,400	6,500	0	0	79,770

11 1844-RECORDS AND BENEFITS
0063-Municipal Employee Benefi
SOURCE OF FUNDS, THIS SVC LEVEL:

3 Administer health, life and disability
OF insurance programs. Administer flexible
8 benefit program including dependent care
Administer salary deferral programs
including 401(k) and 457 deferred comp.
Participate in cost containment efforts
to reduce health care insurance costs.

IGC SUPPORT
PROGRAM REVENUES 10,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	102,570	5,170	2,150	0	0	109,890

12 1810-EMPLOYEE RELATIONS ADMIN
0172-Employee Relations Admini
SOURCE OF FUNDS, THIS SVC LEVEL:

2 This level provides basic support to
OF the Employee Relations Director and the
3 department by providing for a Senior
Office Associate. We will have the
basic resources necessary to respond
to requests and support essential
program requirements.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	40,820	900	0	0	0	41,720

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DEPT: 17 -EMPLOYEE RELATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

13 1830-LABOR RELATIONS
 0272-Labor Relations
 SOURCE OF FUNDS, THIS SVC LEVEL:

 IGC SUPPORT

2 Provide secretarial and clerical support
OF for the centralized labor relations
6 function. Maintain discipline,
 grievance and arbitration logs and
 files. Type grievance responses,
 arbitration briefs, side letters,
 proposals and general correspondence.
 Schedule meetings, arbitrations, etc.
 and respond to general inquiries.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	41,850	500	0	0	1,370	43,720

14 1845-CLASSIFICATION AND PAY
 0188-Employment Services
 SOURCE OF FUNDS, THIS SVC LEVEL:

 IGC SUPPORT

4 Provide recruitment services to all
OF Municipal agencies in support of their
8 personnel needs. Conduct testing.
 Maintain automated recordkeeping
 systems.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	49,710	0	1,500	0	0	51,210

15 1830-LABOR RELATIONS
 0272-Labor Relations
 SOURCE OF FUNDS, THIS SVC LEVEL:

 IGC SUPPORT

3 Provide a centralized labor relations
OF program. Process discipline, grievances
6 and arbitrations. Provide training and
 advice to departmental managers and
 supervisors. Negotiate labor contracts
 and amendments.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	143,670	1,500	87,500	0	6,230	238,900

16 1820-EQUAL OPPORTUNITY
 0282-Equal Opportunity
 SOURCE OF FUNDS, THIS SVC LEVEL:

 IGC SUPPORT

2 Ensure equitable opportunity to
OF DBE/WBE businesses to participate in
5 municipal contracting, strengthen
 certification procedures and compliance
 with regulations by validating
 information through onsite interviews.

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DEPT: 17 -EMPLOYEE RELATIONS

DEPT BUDGET UNIT/
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	79,200	1,000	1,230	0	0	81,430

17 1845-CLASSIFICATION AND PAY
0141-Classification and Pay
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

5 Analysis and design of pay plans,
OF including development of alternative
8 pay structures. On-going salary admin-
istration, including conducting and
participating in salary and benefits
surveys to determine Municipal position
relative to selected markets. Performs-
classification studies and analysis.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,880	500	100	0	0	65,480

18 1844-RECORDS AND BENEFITS
0063-Municipal Employee Benefi
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

4 Provide internal analysis and
OF recommendations on the health insurance
8 program in support of cost containment
goals. Prepare RFPs and contracts for
employee benefit programs (health, life,
Employee Assistance Program, Utilization
Review). Monitor financial position of
insurance programs. Prepare
communications to ensure employee under-
standing of the insurance programs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	57,900	0	0	0	0	57,900

19 1841-PERSONNEL ADMIN
0138-Personnel Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Provide management direction and support
OF to the personnel activities to
1 insure coordinated work efforts to
aid operating departments in meeting
their employment needs. Administer
a Charter-required merit personnel
system. Provide support to special pro-
jects and programs affecting the Muni-

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DEPT BUDGET UNIT/
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cipal workforce and assist departments
in implementing organizational change.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	85,740	200	2,810	0	0	88,750

20 1850-OFFICE RESOURCE DEVELOP
0244-Employee & Organizational
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 A credible training and development pro-
OF gram requires resources (1) to purchase
6 course materials and multi-media support
products essential to the delivery of
training, (2) to support the internal
design and delivery of courses and O.D.
projects; these resources result in
reduced program design time and (3) to
maintain currency of existing courses
and the resource learning center.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	12,000	1,000	0	0	13,000

21 1842-AFFIRMATIVE ACTION
0005-Affirmative Action/Disabi
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 Train and educate Municipal employees
OF and supervisors on the provisions of
4 the Drug Free Workplace Act and the
Municipal Substance Abuse Policy.
Manage the testing, recordkeeping, and
rehabilitation and return to work
activities in compliance with Municipal
policies. Coordinate disciplinary
action with Labor Relations and the
supervisor.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	12,000	64,000	0	0	76,000

22 1811-EMPLOYEE RELATIONS BOARD
0534-Employee Relations Board
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 The Employee Relations Board is
OF responsible for the determination of
2 bargaining unit jurisdiction, mediation,
factfinding/arbitration in the labor
negotiations process and determination
on unfair labor practice charges.
Support for these activities includes
secretarial services, meeting expenses

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1992 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT BUDGET UNIT/
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and legal advice.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	24,920	0	0	24,920

23 1820-EQUAL OPPORTUNITY
0282-Equal Opportunity
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

3 Maintain manual and computer terminal
OF data for the Office of Equal Opportunity
5 Statistical reports monitoring Minority
Business goals and Contract Compliance
EEO requirements.
Provide statistical and staff support,
greet public and respond to routine
inquiries regarding sponsored programs -
in the Office Of Equal Opportunity.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	45,570	430	240	0	0	46,240

24 1844-RECORDS AND BENEFITS
0057-Municipal Employee Record
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

5 Maintain employee records including
OF personnel files for all active and
8 inactive employees. This service level
provides full-time support for file
maintenance including filing, copying,
microfiche maintenance and proper
retention and indexing of personnel
files.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	31,360	0	0	0	0	31,360

25 1844-RECORDS AND BENEFITS
0063-Municipal Employee Benefi
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

8 Provide support for salary deferral
OF programs (401(k) and 457) and retire-
8 ment programs (PERS and PFRS). Enroll
401(k) plan participants, monitor and
reconcile recordkeeping reports.
Prepare employee communications on
pension benefit programs. Serve as
liaison between PERS and participants.

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M U N I C I P A L I T Y O F A N C H O R A G E
1992 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	45,570	0	0	0	0	45,570

26 1830-LABOR RELATIONS
0272-Labor Relations
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

4 Provide labor relations services
OF resulting from the new labor contracts:
6 additional labor/management committees,
wage reopener negotiations, substantially
increased grievable/arbitrable subjects,
and increased administrative hearings.
This level will enable us to reduce or
or eliminate the need for private
attorneys to handle day-to-day grievance
arbitrations and labor relations matters

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	54,190	0	0	0	0	54,190

27 1845-CLASSIFICATION AND PAY
0141-Classification and Pay
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

6 This level of service provides funds
OF with which to hire a professional
8 consulting firm to conduct a survey of
the compensation aspects of the local
market. The results of the survey(s)
will be used in annual wage reopeners.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	60,000	0	0	60,000

28 1830-LABOR RELATIONS
0272-Labor Relations
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

5 Successful completion of negotiation
OF of the IAFF labor agreement. The goal
6 is to significantly reduce personnel
costs and regain certain management
rights. This will necessitate
continuation with current experienced
negotiators and legal advice thru fact-
finding, binding arbitration, implement-
ation and litigation in 1992.

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DEPT: 17 -EMPLOYEE RELATIONS

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	70,000	0	0	70,000

29 1830-LABOR RELATIONS
0272-Labor Relations
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

6 Complete the 1991 arbitration process
OF of the APDEA contract. Prepare for and
6 commence the negotiation process for the
1993 contract. The goal is to reduce
personnel costs and regain certain
management rights. This will
necessitate experienced negotiators
and legal advice.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	70,000	0	0	70,000

30 1842-AFFIRMATIVE ACTION
0005-Affirmative Action/Disabi
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

3 Define requirements for compliance with
OF ADA statutes and EEOC, DOT, DOJ and FCC
4 regulations for all affected Municipal
agencies; prepare policies and/or
procedures necessary for compliance and
administer compliance programs to insure
maintenance of funding and avoid
liability. Administer Municipal
substance abuse and testing program and
contracts.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	51,590	0	0	51,590

31 1845-CLASSIFICATION AND PAY
0141-Classification and Pay
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

8 Provide secretarial support to the
OF Classification and Pay Manager.
8 Maintain classification files and
records. Process routine requests for
flex-staffing. Complete appropriate
paperwork to document classification
actions.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	37,690	0	0	0	0	37,690

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M U N I C I P A L I T Y O F A N C H O R A G E
1992 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, EMPLOYEE RELATIONS

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
29	0	0	1,783,240	57,400	535,430	0	10,850	2,386,920

----- DEPARTMENT OF EMPLOYEE RELATIONS

FUNDING LINE -----

2,386,920

32 1850-OFFICE RESOURCE DEVELOP
 0244-Employee & Organizational
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

3 Provide essential internal training in
OF basic support staff and customer service
6 areas, including curriculum development
 and course delivery. Provide career
 counseling and resume preparation for
 displaced employees. Administer
 tuition assistance program.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	54,880	0	0	0	0	54,880

33 1844-RECORDS AND BENEFITS
 0627-Records and Benefits Admini
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

7 Administer the performance appraisal
OF and Municipal productivity programs.
8 Provide technical assistance to
 supervisors in the preparation of
 standards of performance, performance
 evaluations and the performance
 interview. Support the Employee
 Incentive Committee and actively
 market the merit and suggestion award
 programs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	54,190	0	0	0	0	54,190

34 1810-EMPLOYEE RELATIONS ADMIN
 0172-Employee Relations Admini
 SOURCE OF FUNDS, THIS SVC LEVEL:

3 This level adds an Administrative
OF Officer to provide centralized
3 department-wide management services, to
 coordinate departmental activities and
 to provide departmental input on
 proposed Municipal activities, policies,
 plans and reorganizations resulting in
 more productive use of line program
 managers in their respective areas of
 responsibility.

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M U N I C I P A L I T Y O F A N C H O R A G E
1992 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	54,190	1,000	0	0	5,990	61,180

35 1842-AFFIRMATIVE ACTION
0005-Affirmative Action/Disabi
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

4 Administer a random testing program as
OF required by UMTA for all safety
4 sensitive positions in the Transit
Department and other identified safety
sensitive positions in the Municipality.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	17,300	0	0	17,300

36 1850-OFFICE RESOURCE DEVELOP
0244-Employee & Organizational
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

4 To provide for (1) basic high demand
OF skills based courses for clerical and
6 administrative support staff, (2) high
demand courses in management developmen.
and a new series of skills based train-
ing for supervisors and (3) staff time
to implement standards of performance
and update some courses.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	35,000	0	0	35,000

37 1850-OFFICE RESOURCE DEVELOP
0244-Employee & Organizational
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

5 To place mayoral and executive manage-
OF ment emphasis on customer service by
6 providing resources for a more compre-
hensive effort to implement customer
service strategies, customer friendly
systems and appropriate skill based
employee training for a larger
percentage of Municipal agencies.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	5,000	10,000	0	0	15,000

BPAB010R
09/19/91
153217

M U N I C I P A L I T Y O F A N C H O R A G E
1992 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

38 1844-RECORDS AND BENEFITS
 0627-Records and Benefits Admi
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

6 Conduct an annual valuation of the
OF liabilities of the police and fire
8 retiree medical program. This will
 provide the Municipality with
 current information on the unfunded
 liability and the annual service cost
 of the program. Take steps necessary
 to implement any solutions to the
 retiree medical liability developed by
 the Retiree Medical Liability Committee.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	20,000	0	0	20,000

39 1820-EQUAL OPPORTUNITY
 0282-Equal Opportunity
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

4 Administer & monitor the Municipality
OF and its contractors with contract
5 compliance dictated by AMC 7.50. Assist
 municipal contractors in meeting EEO
 requirements.
 Investigate and reach resolution and
 settlement of complaints of discrimina-
 tion and non-compliance filed against
 municipal contractors. Maintain
 statistical data for required reports.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	53,100	300	400	0	0	53,800

40 1850-OFFICE RESOURCE DEVELOP
 0244-Employee & Organizational
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

6 To provide more comprehensive
OF management development curriculum by
6 adding new courses and performing a
 comprehensive update of existing courses
 essential in providing a progressive
 management development program. Emphasis
 would be placed on mid-management area.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	10,000	22,000	0	0	32,000

M U N I C I P A L I T Y O F A N C H O R A G E
1992 DEPARTMENT RANKING

SVC
LVL

5 Support staff for OEO office. Perform
OF all general clerical duties.
5

5

DEBT	CAPITAL	
SERVICE	OUTLAY	TOTAL
0	0	29,990

7 This position is necessary to assist in
OF both Classification and Employment
8 functions to research issues in relation
to grievances, arbitration and
litigation. The new classification
language in the AMEA contract will
require a significant amount of effort
researching, responding to complaints,
and participating in grievance and
arbitration actions.

DEBT	CAPITAL	
SERVICE	OUTLAY	TOTAL
0	0	54,190

2 The workload for the Employee Relations
OF Board increased significantly as a
2 result of labor negotiations with all
six bargaining units in 1991. A
dedicated clerical position will provide
support services necessary to the
adequate functioning of the Board.

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adequate functioning of the Board.

DEBT	CAPITAL	
SERVICE	OUTLAY	TOTAL
0	0	20,840

, FUNDED AND UNFUNDED		
DEBT	CAPITAL	
SERVICE	OUTLAY	TOTAL
0	16,840	2,835,290

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
35	1	0	2,103,620	74,600	640,230	0	16,840	2,835,290