

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 Federal Transit Administration 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.
- Coordinate Municipal compliance with the Americans with Disabilities Act (ADA).
- Operate comprehensive recruitment and employment program to provide adequate staffing to Municipal agencies.

RESOURCES

	1992	1993
Direct Costs	\$ 2,888,620	\$ 2,223,360
Program Revenues	\$ 10,000	\$ 10,000
Personnel	30FT	28FT

1993 RESOURCE PLAN

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1992 REVISED	1993 BUDGET	1992 REVISED		1993 BUDGET	
			FT	PT	T	TOTAL
EMPLOYEE RELATIONS ADMIN	450,660	148,680	2			2
EMPLOYEE RELATIONS BOARD	24,920					
EQUAL OPPORTUNITY	205,370	216,390	3			3
LABOR RELATIONS	608,490	560,300	5			4
OFFICE OF PERSONNEL	1,414,560	1,197,770	18			18
OFFICE RESOURCE DEVELOP	184,620	100,220	2			1
OPERATING COST	2,888,620	2,223,360	30			28
ADD DEBT SERVICE	0	0				
DIRECT ORGANIZATION COST	2,888,620	2,223,360				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,267,720	1,095,010				
TOTAL DEPARTMENT COST	4,156,340	3,318,370				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	3,794,800	3,256,300				
FUNCTION COST	361,540	62,070				
LESS PROGRAM REVENUES	10,000	10,000				
NET PROGRAM COST	351,540	52,070				

1993 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
EMPLOYEE RELATIONS ADMIN	142,170	2,290	5,500		149,960
EQUAL OPPORTUNITY	211,840	1,080	3,470		216,390
LABOR RELATIONS	288,150	2,500	272,240		562,890
OFFICE OF PERSONNEL	1,121,960	30,620	54,790		1,207,370
OFFICE RESOURCE DEVELOP	83,760	11,500	6,240		101,500
DEPT. TOTAL WITHOUT DEBT SERVICE	1,847,880	47,990	342,240		2,238,110
LESS VACANCY FACTOR	14,750				14,750
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,833,130	47,990	342,240		2,223,360

RECONCILIATION FROM 1992 REVISED TO 1993 BUDGET REQUEST
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DEPARTMENT: EMPLOYEE RELATIONS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1992 REVISED BUDGET:	\$ 2,888,620	30		
1992 ONE-TIME REQUIREMENTS:				
- Court Judgment	(310,000)			
- Police and Fire Retiree Medical Plan Development	(90,000)			
- Police and Fire Retiree Medical Committee Professional Services	(28,000)			
- Americans with Disabilities Act Implementation Costs	(51,590)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1993:				
- Salary and Benefits Adjustments	108,970			
- Non-Personal Services Inflation Adjustment	19,810			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- Employee Relations Board Moved to Non-Departmental Budget	(24,920)			
1992 CONTINUATION LEVEL:	\$ 2,512,890			
REDUCTIONS IN COSTS OF EXISTING PROGRAMS:				
- Contracts, Supplies and Services for Resource Development	(88,890)	(1)		
- Support for Grievance/Arbitration Resolution	(56,730)	(1)		
- Contractual Services for Labor Relations Matters	(33,230)			
- Wage Survey	(60,000)			
- Substance Abuse Testing	(77,800)			
EXPANSIONS IN EXISTING PROGRAMS:				
- Compliance with Americans with Disabilities Act	35,000			
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Non-Personal Service Inflation Reduction	(7,880)			
1993 BUDGET	<u>\$ 2,223,360</u>	<u>28FT</u>	<u>OPT</u>	<u>OT</u>

1993 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.

1992 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 compliment the cost containment goals of the Municipality.
- Provide centralized administrative support for the operating divisions.
- Provide oversight and direction on compliance with the Americans with Disabilities Act.

1993 OBJECTIVES:

- Manage and direct the work activities of the department's four program offices/agencies.
- Allocate resources necessary to meet Municipal and department objectives.
- Participate in administrative activities before the Assembly and the boards, commissions and task forces supported by the department.
- Oversee the development of strategies to compliment the cost containment goals of the Municipality.

1993 P R O G R A M P L A N

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	118,420		\$	132,720		\$	140,890	
SUPPLIES		2,390			2,290			2,290	
OTHER SERVICES		5,500			315,500			5,500	
CAPITAL OUTLAY		0			150			0	
TOTAL DIRECT COST:	\$	126,310		\$	450,660		\$	148,680	

PERFORMANCE MEASURES:

- Board/Commission/ Task Forces supported		2		2		3
- Responses/interpre- tations provided		120		150		150
- Board/Assembly action items prepared		40		50		50
- State/federal legislation reviewed and responded to		25		0		0
- Professional services contracts monitored		10		0		0

40 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 12

1993 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Labor Relations

DIVISION: LABOR RELATIONS

PURPOSE:

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

1992 PERFORMANCES:

- Negotiate contracts and contract modifications.
- Participate in cost containment activities.
- Process grievances, arbitrations, Employee Relations Board hearings, and disciplinary procedures.
- Provide guidance to managers and supervisors on labor agreement and personnel rules interpretation and implementation.
- Conduct training sessions for managers and supervisors on labor relations policies and procedures.
- Complete arbitration with the (International Association of Fire Firefighters (IAFF).
- Prepare for Anchorage Police Department Employees Association (APDEA) wage reopener negotiations.
- Administer discipline program including training and advice, as well as final approval of all discipline.

1993 OBJECTIVES:

- Negotiate contracts and contract modifications, including fulfilling meet and confer obligations.
- Represent the Municipality in grievances, arbitrations, Employee Relations Board hearings, and disciplinary actions.
- Provide guidance to managers and supervisors on labor agreement and personnel rules interpretation and implementation.
- Conduct training sessions for managers and supervisors.
- Continue Police and Fire Retiree Health Care Committee negotiations.
- Administer discipline program including training and advice, as well as final approval of all discipline.
- Prepare for 1994 negotiations with Joint Crafts Council (JCC), International Brotherhood of Electrical Workers (IBEW)/Municipal Light and Power (ML&P) and Anchorage Municipal Employees Association (AMEA).
- Conduct APDEA wage reopener negotiations; mediation, factfinding and interest arbitration.
- Preparation and start of 1994 IAFF negotiations for complete contract.

1993 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
 PROGRAM: Labor Relations
 RESOURCES:

DIVISION: LABOR RELATIONS

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	5	0	0	4	0	0
PERSONAL SERVICES	\$	263,470		\$	324,390		\$	285,560	
SUPPLIES		2,000			2,000			2,500	
OTHER SERVICES		660,850			274,500			272,240	
CAPITAL OUTLAY		0			7,600			0	
TOTAL DIRECT COST:	\$	926,320		\$	608,490		\$	560,300	

PERFORMANCE MEASURES:

- Contracts negotiated		1		2		2
- Grievances processed		140		200		140
- Grievances resolved		130		200		130
- Grievance arbitrations		35		55		35
- Operating procedures developed and implemented		2		2		3
- Interest arbitrations		5		2		1
- Disciplinary actions processed		185		200		200
- Arbitration hearings scheduled and coordinated		50		60		50
- Meet and confer meetings conducted		0		3		0
- Contracts prepared for		1		2		2

40 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 8, 14, 19, 25, 31, 32, 33

1993 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.

1992 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/Women Business Enterprise (D/WBE) requirements.
- Assure the 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.

1993 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.

1993 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
 PROGRAM: Equal Opportunity
 RESOURCES:

DIVISION: EQUAL OPPORTUNITY

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	182,120		\$	199,470		\$	211,840	
SUPPLIES		2,430			1,430			1,080	
OTHER SERVICES		4,470			4,470			3,470	
TOTAL DIRECT COST:	\$	189,020		\$	205,370		\$	216,390	

PERFORMANCE MEASURES:

- Informal complaints reviewed		75		62		55
- D/WBE directories distributed		2,000		2,000		2,000
- D/WBE certifications		400		400		400
- Coordinate formal complaints		30		31		26
- 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		82		75
- Contract compliance (EEO) performance reports input		1,300		1,300		0
- Provide ATU with Contract Compliance Contractor lists		0		0		12
- Review & monitor ATU informal/formal discrimination complaints		0		0		12
- Incorporate ATU stats for MOA annual reports		0		0		10

40 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 15, 24

1993 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.

1992 PERFORMANCES:

- Review and propose changes to tuition assistance policy.
- Complete revenue generating project with Federal agency in customer service.
- Facilitate several team building/organizational development projects with utilities and general government agencies.
- Overcome budget reductions through individually negotiated agreements with utilities and general government agencies.
- Offer a substantive training program for management and support staff (quarterly calendar).
- Promote utilization of internship program.
- Sponsor several special training courses (e.g. speed reading).
- Redesign core supervisory and leadership courses.
- Develop proposed strategy for implementing a total quality management program within the Municipality.
- Provide consultative support to organization in developing strategies for managing change (downsizing).

1993 OBJECTIVES:

- To continue implementation by agency of customer service programs.
- To promote continuous improvement through team building and other organizational efforts.
- To propose strategy and process for implementing total quality management program.
- To continue to offer quarterly calendar of management, professional and support staff training.
- To provide support to organizations in developing standards of performance.
- To update management development curriculum.
- To continue administration of tuition assistance and internship 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 re-introduce career planning process for employees.
- To continue to provide out-placement, resume and referral assistance.

1993 P R O G R A M P L A N

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	1	0	0
PERSONAL SERVICES	\$	120,740		\$	132,440		\$	82,480	
SUPPLIES		15,000			14,460			11,500	
OTHER SERVICES		34,260			37,180			6,240	
CAPITAL OUTLAY		0			540			0	
TOTAL DIRECT COST:	\$	170,000		\$	184,620		\$	100,220	

PERFORMANCE MEASURES:

- Hours of spec. agency training, consulting, prep and development		1,130		1,030		1,030
- Days of training		75		30		30
- Courses or group processes facilitated annually		55		20		25
- Employee participation		750		300		300
- Number of courses rated at least 7 on 1 - 10 scale		36		18		18
- Employees receiving training in customer service		195		195		0
- Days of training in customer service		12		12		0
- Employees receiving individual consultative support		0		0		40

40 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 7, 22, 40

1993 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Classification

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.

1992 PERFORMANCES:

- Conduct salary 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 Act (ADA).
- Update position descriptions and class specifications to comply with federal law and new requirements.

1993 OBJECTIVES:

- Conduct salary survey of selected benchmark positions.
- Conduct desk audits to determine proper classifications and levels for selected classifications.
- Update position descriptions and class specifications to comply with federal law and new requirements.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	208,890		\$	240,760		\$	260,920	
SUPPLIES		4,300			3,400			3,400	
OTHER SERVICES		1,130			63,230			1,100	
TOTAL DIRECT COST:	\$	214,320		\$	307,390		\$	265,420	

PERFORMANCE MEASURES:

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

40 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 9, 21, 34

1993 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.

1992 PERFORMANCES:

- 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.
- Participate in negotiations to address the Police and Fire Retiree Medical liability.

1993 OBJECTIVES:

- 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 and contract negotiations.
- 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.

1993 P R O G R A M P L A N

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	145,630		\$	150,120		\$	148,970	
SUPPLIES		860			860			4,110	
OTHER SERVICES		83,600			121,600			2,600	
TOTAL DIRECT COST:	\$	230,090		\$	272,580		\$	155,680	

PERFORMANCE MEASURES:

- Management bulletins issued		5		12		12
- Employee merit awards		15		15		15
- Employee suggestions processed		5		7		10
- Assembly memoranda generated		15		15		25
- Actuarial valuation conducted		1		0		0
- Performance evaluations more than 30 days overdue		350		350		400
- Employee of the Year Nominations Received		18		15		15
- Work Unit of the Year nominations received		15		15		15

40 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 16, 37, 38

1993 PROGRAM PLAN

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

PURPOSE:

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

1992 PERFORMANCES:

- Provide personnel/payroll training program for departmental payroll clerks.
- Implement pay, benefit and other contractual changes required by labor contracts.
- Process personal actions to reflect transactions affecting Municipal employees (personal data, contract changes, etc.).
- 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).

1993 OBJECTIVES:

- Provide personnel/payroll training program for departmental payroll clerks.
- Implement pay, benefit and other contractual changes required by labor contracts.
- Process personnel actions to reflect employment and personal transactions affecting municipal employees.
- Monitor unemployment insurance decisions and file appeals when warranted.
- Assist the Anchorage Telephone Utility (ATU) in their efforts to implement a separate personnel/payroll system for ATU employees.

1993 P R O G R A M P L A N

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	149,770		\$	173,780		\$	180,570	
SUPPLIES		10,390			10,390			6,750	
OTHER SERVICES		2,350			2,350			1,650	
CAPITAL OUTLAY		0			3,100			0	
TOTAL DIRECT COST:	\$	162,510		\$	189,620		\$	188,970	
PERFORMANCE MEASURES:									
- Personnel actions processed		17,600			18,000			17,000	
- Service awards provided		500			500			500	
- Payroll clerk meetings conducted		6			6			6	
- Unemployment insurance hearings attended		18			20			19	
- New employee orientations conducted		108			108			102	
- Written employment verifications processed		2,000			2,000			2,000	
- Identification cards issued		500			500			500	
- Active personnel files maintained		3,300			3,200			3,200	
- Confidential medical files maintained on Municipal employees		0			2,500			2,500	

40 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 13, 23, 29

1993 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.

1992 PERFORMANCES:

- 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.
- Implement changes to retiree medical programs.

1993 OBJECTIVES:

- Conduct annual flexible benefits plan enrollment, 401(k) enrollment.
- 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.

1993 P R O G R A M P L A N

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	167,760		\$	206,550		\$	225,770	
SUPPLIES		5,170			5,170			6,500	
OTHER SERVICES		2,150			2,150			4,850	
TOTAL DIRECT COST:	\$	175,080		\$	213,870		\$	237,120	
PROGRAM REVENUES:	\$	10,000		\$	10,000		\$	10,000	

PERFORMANCE MEASURES:

- Insurance premium payment processed		12		12		12
- Annual enrollment in flex plan		1,820		800		800
- Hardship withdrawals from salary deferral plans		25		25		25
- Terminated employees purchasing insurance		100		100		100
- Retirement workshops conducted		0		2		4
- Insurance claims audit conducted		1		1		1
- Insurance claims verifications conducted		5		5		5
- Summary benefit plan descriptions written		3		6		6
- Retiree service and earning verifications		120		120		120
- New hire benefits orientation		0		104		104
- Benefit contracts prepared or renewed		3		5		4
- Cost containment committee meetings facilitated		0		12		12
- 457/401(k) open enrollments conducted/facilitated		2		4		4
- Investment management/recordkeeping contracts administered		1		2		2
- Participants in pre-retirement planning sessions		0		75		0

40 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 11, 18, 20, 27

1993 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 disabled employees; return injured employees to work; comply with the Drug Free Workplace Act and ensure a work environment free from substance abuse. Ensure compliance with provisions of the Americans with Disabilities Act.

1992 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, disability and substance abuse programs.
- Promote supervisor/employee awareness of affirmative action, harrassment, disability management and substance abuse programs and the Americans with Disabilities Act through training and communications.
- Coordinate federal and State reporting requirements for affirmative actions, safety and substance abuse.
- Administer substance abuse testing program.
- Evaluate program effectiveness by monitoring the frequency of return-to-work contracts, supervisory assistance requests and training response.
- Coordinate Municipal implementation of the Americans with Disabilities Act, including self-evaluation analysis, transition planning and reasonable accommodations.

1993 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 acheive goals established for the affirmative action, disability and substance abuse programs.
- Promote supervisor/employee awareness of affirmative action, harrassment, 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 substance abuse testing program.
- Evaluate program effectiveness by monitoring the frequency of return-to-work contracts, supervisory assistance requests and training response.
- Coordinate Municipal activities to achieve compliance with the Americans with Disabilities Act.

1993 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:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	72,820		\$	74,960		\$	78,100	
SUPPLIES		15,260			15,260			8,260	
OTHER SERVICES		143,970			120,580			36,390	
CAPITAL OUTLAY		6,000			0			0	
TOTAL DIRECT COST:	\$	238,050		\$	210,800		\$	122,750	

PERFORMANCE MEASURES:

- Affirmative Action/ Harassment training sessions		4		6		6
- Affirmative Action/ Safety reports		4		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 conducted		25		35		0
- Drug Detection and Discipline training courses		6		20		0
- Drug tests managed (pre-employment, post- accident, etc.)		50		50		80
- Program effectiveness evaluations		3		2		2
- Evaluate Municipal programs for compliance with ADA		4		3		5
- Supervisor/Manager ADA Awareness Training		2		4		6
- Random tests managed		0		0		50

40 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 28, 30, 35

1993 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.

1992 PERFORMANCES:

- Receive and process requests for personnel.
- Receive and process applications for employment.
- Maintain computerized employment recordkeeping system in support of merit system, Equal Employment Opportunity (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.

1993 OBJECTIVES:

- Receive and process requests for personnel.
- Receive and process 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 firefighters for future fire academies.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	107,190		\$	121,910		\$	127,140	
SUPPLIES		1,400			1,400			1,400	
OTHER SERVICES		8,000			8,000			5,480	
TOTAL DIRECT COST:	\$	116,590		\$	131,310		\$	134,020	

PERFORMANCE MEASURES:

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

40 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
10, 17, 36, 39