

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 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 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

	1993	1994
Direct Costs	\$2,317,660	\$2,672,650
Program Revenues	\$ 10,000	\$ 10,000
Personnel	28FT	30FT

1994 RESOURCE PLAN

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY									
	1993	REVISED	1994 BUDGET		1993 REVISED				1994 BUDGET			
					FT	PT	T	TOTAL	FT	PT	T	TOTAL
EMPLOYEE RELATIONS ADMIN	148,680		149,150		2			2	2			2
EQUAL OPPORTUNITY	216,390		284,020		3			3	4			4
LABOR RELATIONS	560,300		945,180		4			4	5			5
OFFICE OF PERSONNEL	1,247,570		1,200,200		18			18	18			18
OFFICE RESOURCE DEVELOP	144,720		94,100		1			1	1			1
OPERATING COST	2,317,660		2,672,650		28			28	30			30
ADD DEBT SERVICE	0		0									
DIRECT ORGANIZATION COST	2,317,660		2,672,650									
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,094,940		1,148,140									
TOTAL DEPARTMENT COST	3,412,600		3,820,790									
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	3,301,030		3,746,810									
FUNCTION COST	111,570		73,980									
LESS PROGRAM REVENUES	10,000		10,000									
NET PROGRAM COST	101,570		63,980									

1994 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
EMPLOYEE RELATIONS ADMIN	140,850	2,290	7,290		150,430
EQUAL OPPORTUNITY	265,710	1,080	6,340	10,890	284,020
LABOR RELATIONS	358,130	3,320	586,320		947,770
OFFICE OF PERSONNEL	1,120,220	28,120	61,460		1,209,800
OFFICE RESOURCE DEVELOP	80,190	11,000	4,190		95,380
DEPT. TOTAL WITHOUT DEBT SERVICE	1,965,100	45,810	665,600	10,890	2,687,400
LESS VACANCY FACTOR	14,750				14,750
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,950,350	45,810	665,600	10,890	2,672,650

RECONCILIATION FROM 1993 REVISED BUDGET TO 1994 BUDGET

DEPARTMENT: EMPLOYEE RELATIONS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1993 REVISED BUDGET:	\$2,317,660	28		
1993 ONE-TIME REQUIREMENTS:				
- Pension Consulting	(50,000)			
- Contributions to Resource Development from Others	(44,500)			
- APDEA, JCC Negotiation	(85,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1994:				
- Salary and Benefits Adjustments	(5,590)			
- Non-Personal Services Inflation Adjustment	5,790			
- Police Negotiations Savings	(100,000)			
1993 CONTINUATION LEVEL:	\$2,038,360			
UNFUNDED CURRENT SERVICE LEVELS:				
- Audit Job Sites, Analyze ADA Requirements	(35,000)			
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Mandated Increase - APDEA Negotiations	125,000			
- Mandated Increase - IAFF Negotiations	125,000			
- Mandated Increase - JCC Negotiations	75,000			
- Mandated Increase - ML&P & IBEW Negotiations	100,000			
- Mandated Increase - AMEA Negotiations	75,000			
- Mandated Increase - Labor Relations Specialist	70,000	1		
- Mandated Increase - Monitor Contractor Compliance with OEO Requirements	64,000	1		
- Mandated Increase - Annual Valuation of Liabilities of Police/Fire Retiree Medical Program	30,000			
- Mandated Increase - ADA Compliance	2,500			
MISCELLANEOUS INCREASES (DECREASES):				
- Miscellaneous Increases	2,790			
1994 BUDGET:	\$2,672,650	30FT	OPT	OT

1994 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.

1993 PERFORMANCES:

- Managed and directed the work activities of the department's four program offices/agencies.
- Allocated resources necessary to meet Municipal and department goals.
- Participated in administrative activities before the Assembly and the boards, commissions and task forces supported by the department.
- Oversaw the development of strategies to compliment the cost containment goals of the Municipality.

1994 PERFORMANCE 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.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	132,720		\$	140,890		\$	139,570	
SUPPLIES		2,290			2,290			2,290	
OTHER SERVICES		315,500			5,500			7,290	
CAPITAL OUTLAY		150			0			0	
TOTAL DIRECT COST:	\$	450,660		\$	148,680		\$	149,150	

WORK MEASURES:

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

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

1994 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: OFFICE OF PERSONNEL
 PROGRAM: Personnel Administration -

PURPOSE:

To coordinate work efforts necessary to meet the needs of the municipality and support the municipal workforce through administration of a charter-mandated merit personnel system.

1993 PERFORMANCES:

- Managed the work activities of three personnel program units.
- Supported labor negotiations and on-going contract administration through direct participation and provision of technical staff support on personnel management issues.
- Participated in cost containment activities.
- Participated in organizational review activities.

1994 PERFORMANCE OBJECTIVES:

- Manage the work activities of three personnel program units.
- Support labor negotiations and on-going contract administration through provision of technical staff support on personnel management issues.
- Participate in organizational review activities.
- Participate in cost containment activities.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	85,980		\$	90,890		\$	89,910	
SUPPLIES		200			200			200	
OTHER SERVICES		2,810			2,720			2,290	
TOTAL DIRECT COST:	\$	88,990		\$	93,810		\$	92,400	

WORK MEASURES:

- | | | | |
|----------------------------------------------------------------|----|----|----|
| - Labor contract negotiations supported | 3 | 2 | 5 |
| - Cost containment/reduction projects managed | 5 | 5 | 7 |
| - Percent of time directly spent on labor relations activities | 40 | 40 | 40 |

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

1994 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.

1993 PERFORMANCES:

- Conducted four salary surveys of selected benchmark positions to determine where the Municipality competitively stood in relation to the market.
- Conducted 100 desk audits to determine proper classifications and levels for selected classifications.
- Updated 500 position descriptions and class specifications to comply with federal law and new requirements.
- Participated in 10 surveys conducted by other employers.

1994 PERFORMANCE 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.
- Participate in surveys conducted by other employers.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	240,760		\$	260,920		\$	256,900	
SUPPLIES		3,400			3,400			3,400	
OTHER SERVICES		63,230			1,100			1,100	
TOTAL DIRECT COST:	\$	307,390		\$	265,420		\$	261,400	

WORK MEASURES:

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

45 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 9, 21, 39

1994 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.

1993 PERFORMANCES:

- Received and processed 600 requests for personnel.
- Received and processed 7,500 applications for employment.
- Maintained computerized employment recordkeeping system in support of merit system, EEO and Affirmative Action requirements.
- Conducted drug screening on successful applicants for selected safety sensitive positions.
- Conducted recruitment for firefighters for future fire academies.
- Conducted recruitment for police officers for future police academies.

1994 PERFORMANCE 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.
- Conduct recruitment for police officers for future police academies.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	121,910		\$	127,140		\$	124,950	
SUPPLIES		1,400			1,400			1,400	
OTHER SERVICES		8,000			5,480			8,500	
TOTAL DIRECT COST:	\$	131,310		\$	134,020		\$	134,850	

WORK MEASURES:

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

45 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
10, 17, 41, 45

1994 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.

1993 PERFORMANCES:

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

1994 PERFORMANCE 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 the Anchorage Telephone Utility in the development of their benefit program and personnel/ payroll system.

1994 P R O G R A M P L A N

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	150,120		\$	148,970		\$	149,320	
SUPPLIES		860			4,110			4,110	
OTHER SERVICES		121,600			2,600			34,900	
TOTAL DIRECT COST:	\$	272,580		\$	155,680		\$	188,330	

WORK MEASURES:

- Management bulletins issued		10		6		12
- Employee merit awards		15		15		15
- Employee suggestions processed		7		10		10
- Assembly memoranda generated		15		25		25
- Actuarial valuation conducted		0		0		1
- Performance evaluations more than 30 days overdue		350		400		400
- Employee of the Year Nominations Received		15		15		15
- Work Unit of the Year nominations received		15		15		15

45 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 16, 33, 43, 44

1994 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 comprehensive centralized employee records program for active municipal employees.

1993 PERFORMANCES:

- Provided personnel/payroll training program for departmental payroll clerks.
- Implemented pay, benefit and other contractual changes required by labor contracts.
- Processed personnel actions to reflect employment and personal transactions affecting Municipal employees.
- Monitored unemployment insurance decisions and field appeals when warranted.
- Assisted the Anchorage Telephone Utility (ATU) in their efforts to transition to a separate personnel records system for ATU employees.
- Updated Payroll Clerks Manual.

1994 PERFORMANCE 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.
- Continue to assist the Anchorage Telephone Utility (ATU) in their efforts to implement a separate personnel/payroll system for ATU employees.

1994 P R O G R A M P L A N

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	173,780		\$	180,570		\$	180,250	
SUPPLIES		10,390			6,750			6,750	
OTHER SERVICES		2,350			1,650			1,650	
CAPITAL OUTLAY		3,100			0			0	
TOTAL DIRECT COST:	\$	189,620		\$	188,970		\$	188,650	
WORK MEASURES:									
- Personnel actions processed		18,000			17,000			17,000	
- Service awards provided		500			500			500	
- Payroll clerk meetings conducted		6			4			6	
- Unemployment insurance hearings attended		20			19			19	
- New employee orientations conducted		108			102			102	
- Written employment verifications processed		2,000			2,000			2,000	
- Identification cards issued		500			500			500	
- Active personnel files maintained		3,200			3,200			3,200	
- Confidential medical files maintained on Municipal employees		2,500			2,500			2,500	

45 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 13, 23, 25

1994 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.

1993 PERFORMANCES:

- Conducted annual flexible benefits plan enrollment, 401(k) enrollment.
- Emphasized the importance of pre-retirement planning by conducting pre-retirement planning workshops and using other communications tools.
- Conducted 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.
- Assisted in Deferred Compensation Plan enrollment.
- Prepared requests for proposals or extend contracts with benefits providers and/or insurance carriers as appropriate.

1994 PERFORMANCE 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.

1994 P R O G R A M P L A N

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	206,550		\$	225,570		\$	231,850	
SUPPLIES		5,170			6,500			6,500	
OTHER SERVICES		2,150			54,850			5,040	
TOTAL DIRECT COST:	\$	213,870		\$	286,920		\$	243,390	
PROGRAM REVENUES:	\$	10,000		\$	10,000		\$	10,000	

WORK MEASURES:

- Insurance premium payment processed		12		12		12
- Annual enrollment in flex plan		820		860		850
- Hardship withdrawals from salary deferral plans		18		25		25
- Terminated employees purchasing insurance		100		100		100
- Retirement workshops conducted		0		2		5
- Summary benefit plan descriptions written		6		6		3
- Retiree service and earning verifications		120		120		120
- New hire benefits orientation		104		104		104
- RFP and benefit contracts prepared or renewed		3		3		3
- Cost containment committee meetings facilitated		7		12		16
- 457/401(k) open enrollments conducted/facilitated		4		4		5
- Investment management/recordkeeping/trustee contracts administered		2		5		5
- 401(k)/457 Committee meetings supported		12		24		24
- Investment performance analyses conducted		0		0		0
- Benefits newsletters produced		0		3		4

45 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
11, 18, 20, 37

1994 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.

1993 PERFORMANCES:

- Continued efforts to achieve a workforce which is balanced in terms of race and gender and to provide employment opportunities for the disabled.
- Evaluated efforts of appointing authorities to achieve goals established for the affirmative action, disability and substance abuse programs.
- Promoted supervisor/employee awareness of affirmative action, harrassment, disability management, workforce diversity and substance abuse programs and the Americans with Disabilities Act through training and communications.
- Coordinated federal and state reporting requirements for affirmative action, safety and substance abuse.
- Evaluated program effectiveness by monitoring the frequency of return-to-work contracts, supervisory assistance requests and training response.
- Coordinated Municipal activities to achieve compliance with the Americans with Disabilities Act.
- Administered substance abuse testing program.

1994 PERFORMANCE 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, disability and substance abuse programs.
- Promote supervisor/employee awareness of affirmative action, harrassment, disability management, workplace diversity, and substance abuse programs and 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.

1994 PROGRAM PLAN

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	74,960		\$	78,100		\$	77,440	
SUPPLIES		15,260			8,260			5,760	
OTHER SERVICES		120,580			36,390			7,980	
TOTAL DIRECT COST:	\$	210,800		\$	122,750		\$	91,180	

WORK MEASURES:

- Affirmative Action/ Harassment training sessions		6		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		35		4		0
- Drug Detection and Discipline training courses		20		4		0
- Drug tests managed (pre-employment, post- accident, etc.)		35		80		80
- Program effectiveness evaluations		2		4		2
- Evaluate Municipal programs for compliance with ADA		3		5		0
- Supervisor/Manager ADA Awareness Training		4		6		6
- Random substance abuse tests managed		0		50		250
- Workplace diversity training		0		3		4
- Impact of including ADA provisions in employ- ment activities		0		1		0

45 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 34, 40

1994 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.

1993 PERFORMANCES:

- Negotiated contracts and contract modifications, including fulfilling meet and confer obligations.
- Represented the Municipality in grievances, arbitrations, Employee Relations Board hearings, and disciplinary actions.
- Provided guidance to managers and supervisors on labor agreement and personnel rules interpretation and implementation.
- Conducted training sessions for managers and supervisors.
- Continued Police and Fire Retiree Health Care Committee negotiations.
- Administered discipline program including training and advice as well as final approval of all disciplinary actions.
- Prepared for 1994 negotiations with Joint Crafts Council (JCC), International Brotherhood of Electrical Workers (IBEW/Municipal Light and Power (ML&P), Anchorage Municipal Employees Association (AMEA), Anchorage Police Department Employees Association (APDEA), and the International Association of Firefighters (IAFF).
- Completed APDEA wage reopener negotiations.

1994 PERFORMANCE 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 disciplinary actions.
- Conduct negotiations with Joint Crafts Council (JCC), International Brotherhood of Electrical Workers (IBEW)/Municipal Light and Power (ML&P) and Anchorage Municipal Employees Association (AMEA).
- Negotiate APDEA and IAFF labor agreements: mediation, factfinding and interest arbitration.

1994 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
 PROGRAM: Labor Relations
 RESOURCES:

DIVISION: LABOR RELATIONS

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	4	0	0	5	0	0
PERSONAL SERVICES	\$	324,390		\$	285,560		\$	355,540	
SUPPLIES		2,000			2,500			3,320	
OTHER SERVICES		274,500			272,240			586,320	
CAPITAL OUTLAY		7,600			0			0	
TOTAL DIRECT COST:	\$	608,490		\$	560,300		\$	945,180	

WORK MEASURES:

- Contracts negotiated		2		1		7
- Grievances processed		150		130		140
- Grievances resolved		150		130		130
- Grievance arbitrations		35		35		40
- Interest arbitrations		2		1		7
- Disciplinary actions processed		150		200		24
- Meet and confer meetings conducted		3		12		0

45 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 8, 14, 19, 26, 27, 28, 29, 30, 31, 35, 38, 42

1994 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: EQUAL OPPORTUNITY
PROGRAM: 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.

1993 PERFORMANCES:

- Reduced informal and formal complaints of discrimination through training and education.
- Coordinated the Municipality's response to formal complaints.
- Provided assistance to municipal departments and agencies to ensure that the Municipality complied with D/WBE requirements.
- Assured that the D/WBE certification program complied with federal standards.
- Provided assistance to municipal departments and agencies to ensure that the Municipality complied with Contract Compliance program requirements.
- Performed construction project onsite reviews.
- Assured that the Contract Compliance program fulfilled the Federal assistance recipient obligations.
- Collected and compiled data for required program reports.
- Published and updated the D/WBE Directory.

1994 PERFORMANCE 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 fulfils the Federal assistance recipient obligations.
- Collect and compile data for required program reports.

1994 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
 PROGRAM: Equal Opportunity
 RESOURCES:

DIVISION: EQUAL OPPORTUNITY

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	4	0	0
PERSONAL SERVICES	\$	199,470		\$	211,840		\$	265,710	
SUPPLIES		1,430			1,080			1,080	
OTHER SERVICES		4,470			3,470			6,340	
CAPITAL OUTLAY		0			0			10,890	
TOTAL DIRECT COST:	\$	205,370		\$	216,390		\$	284,020	

WORK MEASURES:

- Informal complaints reviewed		62		55		55
- D/WBE directories distributed		2,000		2,000		2,000
- D/WBE certifications		400		400		400
- Coordinate formal complaints		31		26		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		142
- Establish D/WBE goals on projects		82		75		75
- Contract compliance (EEO) performance reports input		1,300		1,300		1,300
- Provide ATU with Contract Compliance Contractor lists		0		12		12
- Review & monitor ATU informal/formal discrimination complaints		0		12		12
- Incorporate ATU stats for MOA annual reports		0		10		10
- On-site visits to construction projects		0		0		400
- Utilization reports received and reviewed		0		0		468

45 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 15, 24, 32

1994 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.

1993 PERFORMANCES:

- Implemented customer service programs in major division of a utility.
- Redesigned specific to organization training on customer service.
- Updated skills training in customer service.
- Implemented project management course.
- Offered quarterly calendar of training.
- Provided support to at least one major division in implementing standards of performance.
- Administered tuition assistance program.
- Offered several new management and support staff courses.
- Provided consultative support for five separate organizations in team building, managing change, conflict mediation, operational and strategic planning.
- Provided career planning and out-placement support to Municipal employees.

1994 PERFORMANCE OBJECTIVES:

- Continue implementation by agency of customer service programs.
- Promote continuous improvement through team building and other organizational efforts.
- Propose strategy and process for implementing total quality management program.
- Continue to offer quarterly calendar of management, professional and support staff training.
- Provide support to organizations in developing standards of performance.
- Update management development curriculum.
- Continue administration of tuition assistance and internship programs.
- Update core support staff training curriculum.
- Provide and promote the learning resource center.
- Pilot new supervisors' skills based training for supervisors.
- Re-introduce career planning workshop for employees.
- Continue to provide out-placement, resume and referral assistance.

1994 P R O G R A M P L A N

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	132,440		\$	126,980		\$	78,910	
SUPPLIES		14,460			11,500			11,000	
OTHER SERVICES		37,180			6,240			4,190	
CAPITAL OUTLAY		540			0			0	
TOTAL DIRECT COST:	\$	184,620		\$	144,720		\$	94,100	
WORK MEASURES:									
- Hours of spec. agency training, consulting, prep and development		1,030			1,030			1,030	
- Days of training		30			30			30	
- Courses or group processes facilitated annually		20			25			25	
- Employee participation		300			300			300	
- Number of courses rated at least 7 on 1 - 10 scale		18			18			18	
- Employees receiving training in customer service		195			0			0	
- Days of training in customer service		12			0			0	
- Employees receiving individual consultative support		0			40			40	

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