

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 Program 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

	1994	1995
Direct Costs	\$2,703,560	\$2,554,600
Program Revenues	\$ 10,000	\$ 19,430
Personnel	31FT	31FT

1995 RESOURCE PLAN

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1994 REVISED	1995 BUDGET	1994 REVISED				1995 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
EMPLOYEE RELATIONS ADMIN	148,210	161,130	2			2	2			2
EQUAL OPPORTUNITY	282,140	268,160	4			4	4			4
LABOR RELATIONS	942,830	615,950	5			5	5			5
OFFICE OF PERSONNEL	1,191,730	1,335,590	18			18	18			18
OFFICE RESOURCE DEVELOP	138,650	173,770	2			2	2			2
	-----	-----	---	---	---	---	---	---	---	---
OPERATING COST	2,703,560	2,554,600	31			31	31			31
=====										
ADD DEBT SERVICE	0	0								
	-----	-----								
DIRECT ORGANIZATION COST	2,703,560	2,554,600								
	-----	-----								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,148,140	1,185,000								
	-----	-----								
TOTAL DEPARTMENT COST	3,851,700	3,739,600								
	-----	-----								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	3,746,810	3,650,470								
	-----	-----								
FUNCTION COST	104,890	89,130								
	-----	-----								
LESS PROGRAM REVENUES	10,000	19,430								
	-----	-----								
NET PROGRAM COST	94,890	69,700								
=====										

1995 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
EMPLOYEE RELATIONS ADMIN	152,270	2,290	7,850		162,410
EQUAL OPPORTUNITY	254,480	1,430	7,250	5,000	268,160
LABOR RELATIONS	351,750	6,110	260,680		618,540
OFFICE OF PERSONNEL	1,120,570	27,370	177,250	20,000	1,345,190
OFFICE RESOURCE DEVELOP	143,630	25,000	6,420		175,050
	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	2,022,700	62,200	459,450	25,000	2,569,350
LESS VACANCY FACTOR	14,750				14,750
ADD DEBT SERVICE					
	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	2,007,950	62,200	459,450	25,000	2,554,600

RECONCILIATION FROM 1994 REVISED BUDGET TO 1995 BUDGET

DEPARTMENT: EMPLOYEE RELATIONS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1994 REVISED BUDGET:	\$ 2,703,560	31	0	0
1994 ONE-TIME REQUIREMENTS:				
- Contributions to Resource Development	(45,020)	(1)		
1994 BUDGET REDUCTIONS (1995 IMPACT):				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1995:				
- Salaries and Benefits Adjustment	1,180			
- Non-Personal Services Inflation Adjustment	24,560			
1994 CONTINUATION LEVEL:	\$ 2,684,280	30	0	0
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Mandated - Analyze the Results of the Police and Fire Retiree Medical Program	30,000			
- Mandated - Substance Abuse Testing Programs	42,000			
- Mandated - Consulting for the 401(K) and 457 Deferred Compensation Plans	25,000			
- Mandated - Wage Survey to be used in Contract Negotiations	20,000			
- Provide customer service training for those positions with frequent customer/taxpayer interaction	73,500	1		
UNFUNDED CURRENT SERVICE LEVELS:				
- Advertised Position Vacancies will be Funded by individual Departments	(5,000)			
- Eliminate Labor Relations Contracts for Grievance Arbitrations	(46,500)			
- Reduce Funding for Reasonable Accommodations (ADA) Analyses Based on the Last 2 Years Trend	(15,580)			
MISCELLANEOUS INCREASES (DECREASES):				
- Labor Contracts Negotiation Savings	(255,000)			
- Miscellaneous Account Changes	(9,090)			
- Reflect actual salary and benefits of Employee Relations Director	10,990			
1995 BUDGET:	<u>\$ 2,554,600</u>	<u>31FT</u>	<u>0PT</u>	<u>0T</u>

1995 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.

1994 PERFORMANCES:

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

1995 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 complement the cost containment goals of the Municipality.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	140,890		\$	138,630		\$	150,990	
SUPPLIES		2,290			2,290			2,290	
OTHER SERVICES		5,500			7,290			7,850	
TOTAL DIRECT COST:	\$	148,680		\$	148,210		\$	161,130	

WORK MEASURES:

- Board/Commission/ Task Forces supported	3	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

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

1995 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Personnel Administration

DIVISION: OFFICE OF PERSONNEL

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.

1994 PERFORMANCES:

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

1995 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	90,890		\$	89,440		\$	89,240	
SUPPLIES		200			200			200	
OTHER SERVICES		2,720			2,290			3,010	
TOTAL DIRECT COST:	\$	93,810		\$	91,930		\$	92,450	

WORK MEASURES:

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

43 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
26

1995 PROGRAM PLAN

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.

1994 PERFORMANCES:

- Conducted salary survey of selected benchmark positions.
- Conducted desk audits to determine proper classifications and levels for selected classifications.
- Updated position descriptions and class specifications to comply with federal law and new requirements.
- Participated in surveys conducted by other employers.

1995 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	260,920		\$	255,020		\$	250,860	
SUPPLIES		3,400			3,400			3,400	
OTHER SERVICES		1,100			1,100			23,050	
CAPITAL OUTLAY		0			0			10,000	
TOTAL DIRECT COST:	\$	265,420		\$	259,520		\$	287,310	

WORK MEASURES:

- Position audits	400	400	600
- Desk audits	100	100	50
- Labor market salary survey	0	0	2
- Class specifications reviewed and updated	35	35	50
- Salary surveys participated in	10	10	10
- Grievances, arbitration and litigation actions supported	6	6	6

43 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 10, 21, 35, 40

1995 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.

1994 PERFORMANCES:

- Received and processed requests for personnel.
- Received and processed 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.

1995 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 substance abuse 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	127,140		\$	124,010		\$	125,370	
SUPPLIES		1,400			1,400			1,400	
OTHER SERVICES		5,480			8,500			3,500	
TOTAL DIRECT COST:	\$	134,020		\$	133,910		\$	130,270	

WORK MEASURES:

- Job vacancies filled	600	600	600
- Applications received	5,000	5,000	7,000
- Number of pre-employment physical exams	100	100	100

43 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
9, 16, 37

1995 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.

1994 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 the Anchorage Telephone Utility in the development of their benefit program and personnel/ payroll system.
- Prepared amendments to the Municipal Personnel Rules to reflect current practices.
- Amended participation agreement with the Public Employees' Retirement System to cover newly hired public safety employees.

1995 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.
- Continue to provide technical assistance and support to the Anchorage Telephone Utility in the areas of benefit programs and the personnel/ payroll system.
- Amend the Municipal Personnel Rules for consistency and to reflect current practices and objectives.
- Continue to address the resolution of the public safety retiree medical issue.

1995 P R O G R A M P L A N

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

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	148,970		\$	148,780		\$	147,040	
SUPPLIES		4,110			4,110			4,110	
OTHER SERVICES		2,600			34,900			64,800	
TOTAL DIRECT COST:	\$	155,680		\$	187,790		\$	215,950	
WORK MEASURES:									
- Management bulletins issued			3			6			12
- Employee merit awards			15			15			15
- Employee suggestions processed			10			10			10
- Assembly memoranda generated			25			25			25
- Actuarial valuation conducted			0			1			1
- Performance evaluations more than 30 days overdue			400			400			400
- Employee of the Year Nominations Received			15			15			15
- Work Unit of the Year nominations received			15			15			15

43 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 15, 32, 33, 41, 42

1995 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.

1994 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 filed appeals when warranted.
- Continued to assist the Anchorage Telephone Utility in their efforts to implement a separate personnel/payroll system for ATU employees.
- Closely monitored injury leave usage to insure proper payment of injury leave and coordination with workers' compensation payments.
- Implemented and maintained a data base of dependents of employees for health insurance reporting purposes.

1995 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.
- Maintain dependent data base for health insurance reporting purposes.
- Provide centralized oversight of injury leave to insure proper payment and coordination with workers compensation.

1995 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION: OFFICE OF PERSONNEL

PROGRAM: Municipal Employee Records Programs

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	180,570		\$	178,360		\$	178,930	
SUPPLIES		6,750			6,750			6,500	
OTHER SERVICES		1,650			1,650			2,400	
CAPITAL OUTLAY		0			0			5,000	
TOTAL DIRECT COST:	\$	188,970		\$	186,760		\$	192,830	
WORK MEASURES:									
- Personnel actions processed		17,000			17,000			17,000	
- Service awards provided		500			500			500	
- Payroll clerk meetings conducted		1			3			6	
- Unemployment insurance hearings attended		19			19			19	
- New employee orientations conducted		102			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	

43 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 13, 22, 24

1995 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.

1994 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.
- Implemented negotiated benefit changes.
- Prepared requests for proposals or extended contracts with benefits providers and/or insurance carriers as appropriate.
- Established procedures, forms and reporting system for administration of federal and State Family and Medical Leave Act.
- Provided staff and consulting services required to restructure 401(k) plan fixed income contract and resume normal accounting, transfer and withdrawal provisions.

1995 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.
- Implement negotiated benefit changes.
- Prepare requests for proposals or extend contracts with benefits providers and/or insurance carriers as appropriate.
- Respond to health care reform initiatives at both the State and Federal level.
- Support the Deferred Compensation Committee and the 401(k) Retirement Committee in their efforts to provide effective defined contribution retirement plans for Municipal employees.

1995 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION: OFFICE OF PERSONNEL

PROGRAM: Municipal Employee Benefits Program

RESOURCES:

	1993	REVISED	1994	REVISED	1995	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0
PERSONAL SERVICES	\$	225,570		\$	229,970	
SUPPLIES		6,500			5,900	
OTHER SERVICES		54,850			5,040	
CAPITAL OUTLAY		0			600	
TOTAL DIRECT COST:	\$	286,920		\$	241,510	
PROGRAM REVENUES:	\$	10,000		\$	10,000	
					\$	19,430

WORK MEASURES:

- Insurance premium payment processed		12		12		12
- Annual enrollment in flex plan		860		860		860
- Hardship withdrawals from salary deferral plans		25		25		25
- Terminated employees purchasing insurance under COBRA		100		100		100
- Retirement workshops conducted		2		4		5
- Summary benefit plan descriptions written		6		3		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		12		16		16
- 457/401(k) open enrollments conducted/facilitated		4		8		8
- Investment management/recordkeeping/trustee contracts administered		5		5		5
- 401(k)/457 Committee meetings supported		24		24		24
- Investment performance analyses conducted		0		0		3
- Benefits newsletters produced		3		3		3

43 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
11, 17, 20, 27, 38

1995 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 employ 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 and violence. Comply with the Americans with Disabilities Act.

1994 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, harassment, disability management, workplace diversity, and substance abuse programs and Americans with Disabilities Act through training and communications.
- Coordinated federal and State reporting requirements for affirmative action, safety and substance abuse.
- Administered substance abuse testing program, and provided training.
- 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.
- Conducted training on liability for violations of labor/employment laws.
- Developed program to address workplace violence.

1995 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, harassment, 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, including training.
- 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.
- Conduct training on liability for violations of labor/employment laws.
- Administer program which addresses violence in the workplace.

1995 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	78,100		\$	76,970		\$	83,090	
SUPPLIES		8,260			5,760			5,760	
OTHER SERVICES		36,390			7,980			49,890	
TOTAL DIRECT COST:	\$	122,750		\$	90,710		\$	138,740	
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			4			6			0
- Drug Detection and Discipline training courses			4			6			0
- Substance abuse tests managed (pre-employment post-accident, etc.)			80			150			120
- Program effectiveness evaluations			4			2			2
- Evaluate Municipal programs for compliance with ADA			5			1			0
- Supervisor training on ADA and liability for violation of laws			6			6			0
- Random substance abuse tests managed			50			60			250
- Workplace diversity training			3			4			4

43 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 36, 39

1995 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.

1994 PERFORMANCES:

- Negotiated contracts and contract modifications, including holding meet and confer sessions upon request of unions.
- 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 employee discipline program.
- Administered personal services contracts for outside counsel.
- Conducted negotiations with Joint Crafts Council (JCC), International Brotherhood of Electrical Workers (IBEW)/Municipal Light and Power (ML&P) and Anchorage Municipal Employees Association (AMEA).
- Negotiated APDEA and IAFF labor agreements: mediation, factfinding and interest arbitration.

1995 PERFORMANCE OBJECTIVES:

- Negotiate contracts and contract modifications, including holding meet and confer sessions upon request of unions.
- 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 employee discipline program.
- Administer personal services contracts for outside counsel.
- Complete negotiations with Anchorage Municipal Employees Association.
- Complete negotiations with Anchorage Police Department Employees Association.
- Negotiate the impact of any Emergency Medical Service Integration issues with the International Association of Firefighters.

1995 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION: LABOR RELATIONS

PROGRAM: Labor Relations

RESOURCES:

	1993	REVISED	1994	REVISED	1995	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	5	0	0
PERSONAL SERVICES	\$	285,560	\$	353,190	\$	349,160
SUPPLIES		2,500		3,320		6,110
OTHER SERVICES		272,240		586,320		260,680
TOTAL DIRECT COST:	\$	560,300	\$	942,830	\$	615,950

WORK MEASURES:

- Contracts negotiated		1		7		3
- Grievances processed		130		140		150
- Grievances resolved		130		130		183
- Grievance arbitrations		35		40		58
- Interest arbitrations		1		7		5
- Disciplinary actions processed		200		240		245
- Meet and confer sessions held		12		12		12
- Personal services contracts administered		1		2		3

43 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
8, 18, 19, 25, 28, 29, 30, 31

1995 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.

1994 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 Disadvantage/Women Business Enterprises (D/WBE) requirements.
- Assured that D/WBE certification program complied with federal standards.
- Published and updated the D/WBE Directory.
- Provided assistance to Municipal departments and agencies to ensure that the Municipality complied with Contract Compliance program requirements.
- Performed construction project onsite reviews.
- Assured Contract Compliance program fulfilled the Federal assistance recipient obligations.
- Collected and compiled data for required program reports.

1995 PERFORMANCE OBJECTIVES:

- Reduce informal and formal complaints of discrimination through training and education. Investigate/resolve informal complaints of discrimination
- Coordinate the Municipality's response to formal complaints.
- Collect and compile data for required program reports.
- Annually update of the Municipality's D/WBE program and documents to assure compliance with federal requirements.
- Provide assistance and training to Municipal departments and agencies 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.
- Develop and implement affirmative action programs for D/WBE and contract compliance programs.
- Provide assistance to Municipal departments and agencies to ensure that the Municipality complies with contract compliance program requirements.
- Perform construction and professional services project onsite reviews.
- Investigate/resolve complaints of non-compliance with D/WBE requirements.

1995 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Equal Opportunity
RESOURCES:

DIVISION: EQUAL OPPORTUNITY

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	211,840		\$	263,830		\$	254,480	
SUPPLIES		1,080			1,080			1,430	
OTHER SERVICES		3,470			6,340			7,250	
CAPITAL OUTLAY		0			10,890			5,000	
TOTAL DIRECT COST:	\$	216,390		\$	282,140		\$	268,160	
WORK MEASURES:									
- Informal complaints reviewed		55			55			55	
- D/WBE directories distributed		2,000			2,000			2,000	
- D/WBE certifications		400			400			400	
- Coordinate/investigate formal complaints		26			31			62	
- 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 technical assistance in program requirements.		112			142			116	
- Establish D/WBE goals on projects		75			75			75	
- Contract compliance (EEO) performance reports input		1,300			1,300			1,300	
- Provide ATU with Contract Compliance Contractor lists		12			12			12	
- Review & monitor ATU informal/formal discrimination complaints		12			12			12	
- Incorporate ATU stats for MOA annual reports		10			10			10	
- On-site visits to construction and professional services proj.		0			850			850	
- Utilization reports received and reviewed		0			850			850	

43 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
6, 14, 23, 34

1995 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.

1994 PERFORMANCES:

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

1995 PERFORMANCE OBJECTIVES:

- Promote and support executive team building.
- Implement customer service programs at the agency level.
- Promote continuous improvement through team building and other organizational efforts.
- Propose and support MOA wide strategic planning process.
- Continue to offer quarterly calendar of management, professional and support staff training.
- Administer tuition assistance and internship programs.
- Provide and promote the learning resource center.
- Provide out-placement, resume and referral assistance.

1995 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION: OFFICE RESOURCE DEVELOP

PROGRAM: Employee & Organizational Development

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	126,980		\$	123,460		\$	142,350	
SUPPLIES		11,500			9,000			25,000	
OTHER SERVICES		6,240			6,190			6,420	
TOTAL DIRECT COST:	\$	144,720		\$	138,650		\$	173,770	
WORK MEASURES:									
- Hours of spec. agency training, consulting; prep and development		1,030			1,030			1,530	
- Days of training on quarterly calendar		30			30			50	
- Courses or group processes facilitated annually		25			25			52	
- Employee participation (expected level)		300			300			600	
- Number of calendar courses rated 7 on a 1 - 10 scale		12			22			25	
- Employees receiving calendared training in customer service		270			270			570	
- Days of training in customer service		16			16			31	
- Employees receiving individual consultative support		40			40			40	

43 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
7, 43