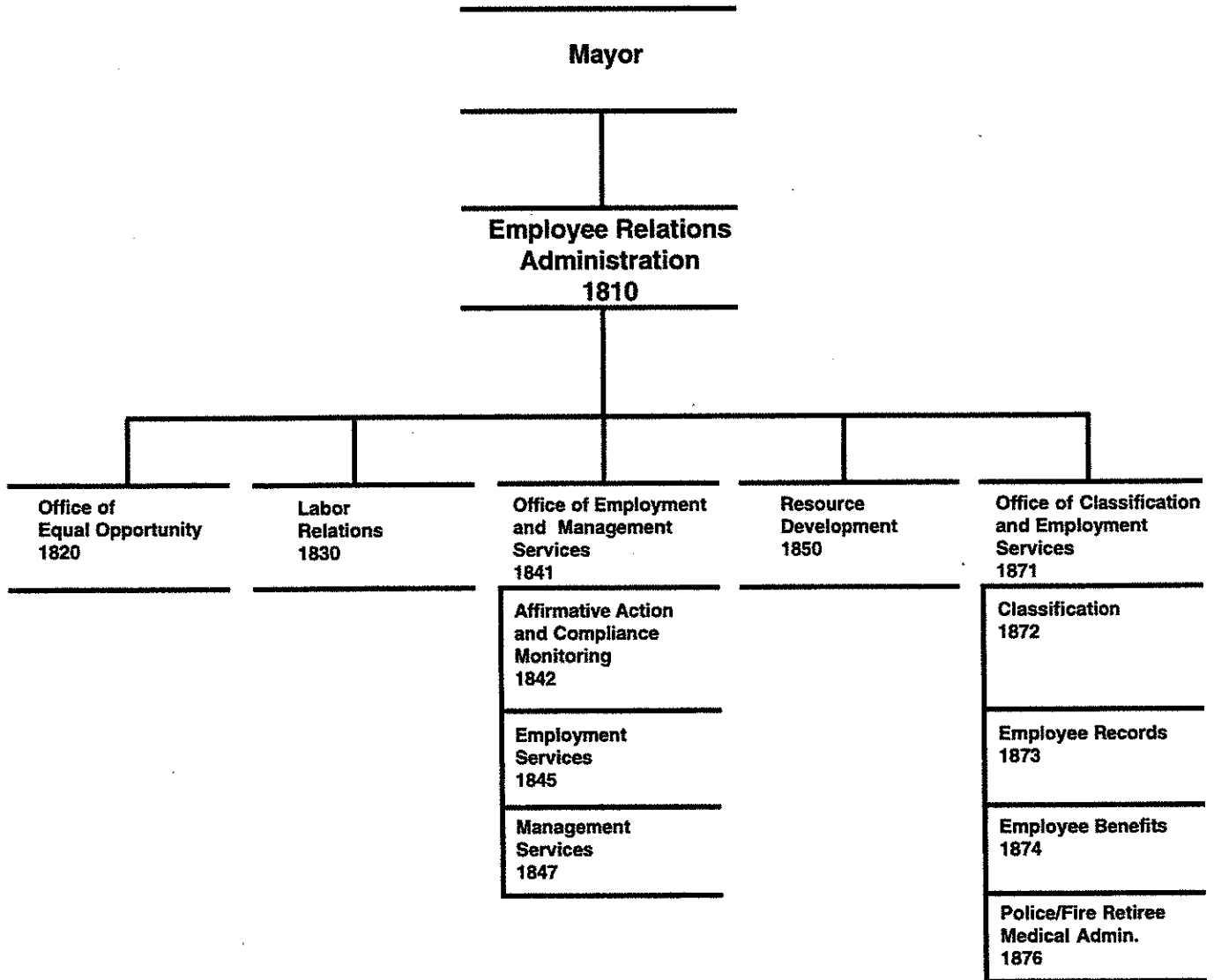


# **EMPLOYEE RELATIONS**

# EMPLOYEE RELATIONS



## DEPARTMENT SUMMARY

### Department

### EMPLOYEE RELATIONS

### Mission

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

### Major 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

|                  | 1995        | 1996        |
|------------------|-------------|-------------|
| Direct Costs     | \$2,690,280 | \$2,581,500 |
| Program Revenues | \$ 19,430   | \$ 20,500   |
| Personnel        | 31FT 1PT    | 31FT 1PT    |

1996 RESOURCE PLAN

DEPARTMENT: EMPLOYEE RELATIONS

| DIVISION                                  | FINANCIAL SUMMARY |             | PERSONNEL SUMMARY |    |             |       |    |    |   |       |
|---|-------------------|-------------|-------------------|----|-------------|-------|----|----|---|-------|
|   | 1995 REVISED      | 1996 BUDGET | 1995 REVISED      |    | 1996 BUDGET |       |    |    |   |       |
|   |                   |             | FT                | PT | T           | TOTAL | FT | PT | T | TOTAL |
| EMPLOYEE RELATIONS ADMIN                  | 159,850           | 192,070     | 2                 |    |             | 2     | 3  |    |   | 3     |
| EQUAL OPPORTUNITY                         | 265,600           | 262,270     | 4                 |    |             | 4     | 4  |    |   | 4     |
| LABOR RELATIONS                           | 388,760           | 333,490     | 2                 |    |             | 2     | 1  |    |   | 1     |
| OFFICE OF PERSONNEL                       | 708,740           | 750,650     | 9                 |    |             | 9     | 9  |    |   | 9     |
| OFFICE RESOURCE DEVELOP                   | 172,490           | 190,460     | 2                 |    |             | 2     | 2  |    |   | 2     |
| CLASS & EMPLOYEE SVCS                     | 994,840           | 852,560     | 12                | 1  |             | 13    | 12 | 1  |   | 13    |
| OPERATING COST                            | 2,690,280         | 2,581,500   | 31                | 1  |             | 32    | 31 | 1  |   | 32    |
| ADD DEBT SERVICE                          | 0                 | 0           |                   |    |             |       |    |    |   |       |
| DIRECT ORGANIZATION COST                  | 2,690,280         | 2,581,500   |                   |    |             |       |    |    |   |       |
| ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS | 1,181,560         | 1,441,160   |                   |    |             |       |    |    |   |       |
| TOTAL DEPARTMENT COST                     | 3,871,840         | 4,022,660   |                   |    |             |       |    |    |   |       |
| LESS INTRAGOVERNMENTAL CHARGES TO OTHERS  | 3,646,970         | 3,918,350   |                   |    |             |       |    |    |   |       |
| FUNCTION COST                             | 224,870           | 104,310     |                   |    |             |       |    |    |   |       |
| LESS PROGRAM REVENUES                     | 19,430            | 20,500      |                   |    |             |       |    |    |   |       |
| NET PROGRAM COST                          | 205,440           | 83,810      |                   |    |             |       |    |    |   |       |

1996 RESOURCES BY CATEGORY OF EXPENSE

| DIVISION                         | PERSONAL SERVICES | SUPPLIES | OTHER SERVICES | CAPITAL OUTLAY | TOTAL DIRECT COST |
|----------------------------------|-------------------|----------|----------------|----------------|-------------------|
| EMPLOYEE RELATIONS ADMIN         | 205,470           | 2,790    | 14,910         |                | 193,350           |
| EQUAL OPPORTUNITY                | 253,770           | 1,430    | 7,070          |                | 262,270           |
| LABOR RELATIONS                  | 88,490            | 1,290    | 246,300        |                | 336,080           |
| OFFICE OF PERSONNEL              | 646,460           | 14,080   | 94,730         | 500            | 755,770           |
| OFFICE RESOURCE DEVELOP          | 144,400           | 24,000   | 16,740         | 6,600          | 191,740           |
| CLASS & EMPLOYEE SVCS            | 725,190           | 19,110   | 112,740        |                | 857,040           |
| DEPT. TOTAL WITHOUT DEBT SERVICE | 2,063,780         | 62,700   | 462,670        | 7,100          | 2,596,250         |
| LESS VACANCY FACTOR              | 14,750            |          |                |                | 14,750            |
| ADD DEBT SERVICE                 |                   |          |                |                |                   |
| TOTAL DIRECT ORGANIZATION COST   | 2,049,030         | 62,700   | 462,670        | 7,100          | 2,581,500         |

**RECONCILIATION FROM 1995 REVISED BUDGET TO 1996 BUDGET**

**DEPARTMENT: EMPLOYEE RELATIONS**

|  | <u>DIRECT COSTS</u> | <u>POSITIONS</u> |      |     |
|--|---------------------|------------------|------|-----|
|  |                     | FT               | PT   | T   |
| <b>1995 REVISED BUDGET:</b>  | \$ 2,690,280        | 31               | 1    | 0   |
| <b>1995 ONE-TIME REQUIREMENTS:</b>   |                     |                  |      |     |
| - Interim Funding of Police & Fire Retiree Medical Administration  | (141,120)           |                  |      |     |
| <b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1996:</b>  |                     |                  |      |     |
| - Salaries and Benefits Adjustment   | 41,090              |                  |      |     |
| - Non-Personal Services Inflation Adjustment   | 14,480              |                  |      |     |
| <b>1995 CONTINUATION LEVEL:</b>  | \$ 2,604,730        | 31               | 1    | 0   |
| <b>FUNDED NEW/EXPANDED SERVICE LEVELS:</b>   |                     |                  |      |     |
| - Administrative Officer to Provide Department-Wide Management Services  | 54,660              | 1                |      |     |
| - Advertise Position Vacancies   | 4,000               |                  |      |     |
| - Evaluate Testing Procedures for Public Safety Positions  | 20,000              |                  |      |     |
| - Ensure Municipal Compliance with ADA   | 20,000              |                  |      |     |
| - Provide Experienced Labor Relations Assistance   | 41,180              |                  |      |     |
| - Provide Funding to Support the Investment Advisor and Operate the Prefunding Investment Fund   | 30,000              |                  |      |     |
| <b>UNFUNDED CURRENT SERVICE LEVELS:</b>  |                     |                  |      |     |
| - Eliminate a Senior Office Associate  | (44,120)            | (1)              |      |     |
| - Reduce Funding for Substance Abuse Testing Due to Cost Savings   | (10,000)            |                  |      |     |
| <b>MISCELLANEOUS INCREASES (DECREASES)</b>   |                     |                  |      |     |
| - Reduce Outside Contract Costs Associated With the Negotiation of the EMS Integration Plan  | (50,000)            |                  |      |     |
| - Reduce Outside Contract Costs Associated With Analyzing the Annual Valuation of the Gentile and Post-Gentile Liabilities of the Police and Fire Retirees Medical Program | (32,500)            |                  |      |     |
| - Reduce Computer Expenditures   | (19,300)            |                  |      |     |
| - Savings in Non-Personal Services   | (24,400)            |                  |      |     |
| - Miscellaneous Account Changes  | (12,750)            |                  |      |     |
| <b>1996 BUDGET REQUEST:</b>  | \$ 2,581,500        | 31 FT            | 1 PT | 0 T |

1996 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.

1995 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.

1996 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.
- Administer personal services contracts for outside counsel.

RESOURCES:

|                    | 1994 REVISED |         |   | 1995 REVISED |         |   | 1996 BUDGET |         |   |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
|                    | FT           | PT      | T | FT           | PT      | T | FT          | PT      | T |
| PERSONNEL:         | 2            | 0       | 0 | 2            | 0       | 0 | 3           | 0       | 0 |
| PERSONAL SERVICES  | \$           | 138,630 |   | \$           | 149,710 |   | \$          | 204,190 |   |
| SUPPLIES           |              | 2,290   |   |              | 2,290   |   |             | 2,790   |   |
| OTHER SERVICES     |              | 7,290   |   |              | 7,850   |   |             | 14,910  |   |
| TOTAL DIRECT COST: | \$           | 148,210 |   | \$           | 159,850 |   | \$          | 192,070 |   |

WORK MEASURES:

|   |  |     |  |     |  |     |
|---|--|-----|--|-----|--|-----|
| - Board/Commission/<br>Task Forces supported                |  | 3   |  | 3   |  | 3   |
| - Responses/interpre-<br>tations provided                   |  | 150 |  | 150 |  | 150 |
| - Board/Assembly action<br>items prepared                   |  | 50  |  | 50  |  | 70  |
| - State/federal<br>legislation reviewed<br>and responded to |  | 0   |  | 0   |  | 30  |
| - Professional services<br>contracts monitored              |  | 0   |  | 0   |  | 10  |

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 1, 12, 18

1996 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.

1995 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.

1996 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:

|                    | 1994 REVISED |        |   | 1995 REVISED |        |   | 1996 BUDGET |         |   |
|--------------------|--------------|--------|---|--------------|--------|---|-------------|---------|---|
|                    | FT           | PT     | T | FT           | PT     | T | FT          | PT      | T |
| PERSONNEL:         | 1            | 0      | 0 | 1            | 0      | 0 | 2           | 0       | 0 |
| PERSONAL SERVICES  | \$           | 89,440 |   | \$           | 88,600 |   | \$          | 134,340 |   |
| SUPPLIES           |              | 200    |   |              | 200    |   |             | 200     |   |
| OTHER SERVICES     |              | 2,290  |   |              | 3,010  |   |             | 2,860   |   |
| TOTAL DIRECT COST: | \$           | 91,930 |   | \$           | 91,810 |   | \$          | 137,400 |   |

WORK MEASURES:

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

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
26, 34

## 1996 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS                      DIVISION: OFFICE OF PERSONNEL  
PROGRAM: Classification and Employee Svcs Admin

### PURPOSE:

Direct, coordinate and support the Municipal classification, salary, benefits and other employee programs. Facilitate inter- and intra-department employee relations and personnel support.

### 1995 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.
- Participate in employee benefits cost containment activities.
- Continued to provide technical assistance and support to the Anchorage Telephone Utility in the areas of benefit programs and the personnel/ payroll system.
- Prepared amendments to the Personnel Rules for consistency and to reflect current practices and objectives.
- Facilitated the Police and Fire Retiree Medical Funding Program.
- Provided staff support to the Prefunding Investment Board.

### 1996 PERFORMANCE OBJECTIVES:

- Provide direction and coordination for classification, 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.
- Prepare amendments to the Personnel Rules for consistency and to reflect current practices and objectives.
- Provide staff support to the Municipal Prefunding Investment Board.
- Provide direction for the staff of the Police and Fire Retiree Medical Funding Program.



1996 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS                      DIVISION: OFFICE OF PERSONNEL  
 PROGRAM: Classification and Employee Svcs Admin  
 RESOURCES:

|   | 1994 REVISED |         |     | 1995 REVISED |         |     | 1996 BUDGET |         |     |
|---|--------------|---------|-----|--------------|---------|-----|-------------|---------|-----|
|   | FT           | PT      | T   | FT           | PT      | T   | FT          | PT      | T   |
| PERSONNEL:  | 2            | 0       | 0   | 2            | 0       | 0   | 2           | 0       | 0   |
| PERSONAL SERVICES                                   | \$           | 148,780 |     | \$           | 145,760 |     | \$          | 148,360 |     |
| SUPPLIES  |              | 4,110   |     |              | 4,110   |     |             | 4,110   |     |
| OTHER SERVICES                                      |              | 34,900  |     |              | 64,800  |     |             | 4,800   |     |
| TOTAL DIRECT COST:                                  | \$           | 187,790 |     | \$           | 214,670 |     | \$          | 157,270 |     |
| WORK MEASURES:                                      |              |         |     |              |         |     |             |         |     |
| - Management bulletins issued                       |              |         | 0   |              |         | 3   |             |         | 12  |
| - Employee merit awards                             |              |         | 15  |              |         | 15  |             |         | 15  |
| - Employee suggestions processed                    |              |         | 10  |              |         | 10  |             |         | 10  |
| - Assembly memoranda generated                      |              |         | 25  |              |         | 25  |             |         | 25  |
| - Actuarial valuation conducted                     |              |         | 1   |              |         | 1   |             |         | 0   |
| - Performance evaluations more than 30 days overdue |              |         | 400 |              |         | 400 |             |         | 300 |
| - Employee of the Year Nominations Received         |              |         | 15  |              |         | 15  |             |         | 15  |
| - Work Unit of the Year nominations received        |              |         | 15  |              |         | 15  |             |         | 15  |

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 3, 15, 40, 41

1996 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.

1995 PERFORMANCES:

- Conducted salary survey of selected benchmark positions.
- Conducted desk audits to determine proper classification 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.

1996 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:

|                    | 1994 REVISED |         |   | 1995 REVISED |         |   | 1996 BUDGET |         |   |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
|                    | FT           | PT      | T | FT           | PT      | T | FT          | PT      | T |
| PERSONNEL:         | 2            | 0       | 0 | 2            | 0       | 0 | 2           | 0       | 0 |
| PERSONAL SERVICES  | \$           | 133,260 |   | \$           | 132,600 |   | \$          | 131,700 |   |
| SUPPLIES           |              | 1,000   |   |              | 1,000   |   |             | 1,000   |   |
| OTHER SERVICES     |              | 300     |   |              | 20,300  |   |             | 20,300  |   |
| CAPITAL OUTLAY     |              | 0       |   |              | 5,000   |   |             | 0       |   |
| TOTAL DIRECT COST: | \$           | 134,560 |   | \$           | 158,900 |   | \$          | 153,000 |   |

WORK MEASURES:

|  |     |     |     |
|--|-----|-----|-----|
| - Position audits  | 400 | 600 | 500 |
| - Desk audits  | 100 | 50  | 40  |
| - Labor market salary survey                               | 0   | 2   | 1   |
| - Class specifications reviewed and updated                | 35  | 50  | 50  |
| - Salary surveys participated in                           | 10  | 10  | 10  |
| - Grievances, arbitration and litigation actions supported | 6   | 6   | 6   |

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
10, 21, 39

1996 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.

**1995 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 substance abuse 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.

**1996 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:**

|                    | 1994 REVISED |         |   | 1995 REVISED |         |   | 1996 BUDGET |         |   |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
|                    | FT           | PT      | T | FT           | PT      | T | FT          | PT      | T |
| PERSONNEL:         | 4            | 0       | 0 | 4            | 0       | 0 | 3           | 0       | 0 |
| PERSONAL SERVICES  | \$           | 245,770 |   | \$           | 239,790 |   | \$          | 198,260 |   |
| SUPPLIES           |              | 3,800   |   |              | 3,800   |   |             | 3,800   |   |
| OTHER SERVICES     |              | 9,300   |   |              | 6,250   |   |             | 28,300  |   |
| CAPITAL OUTLAY     |              | 0       |   |              | 5,000   |   |             | 500     |   |
| TOTAL DIRECT COST: | \$           | 258,870 |   | \$           | 254,840 |   | \$          | 230,860 |   |

**WORK MEASURES:**

|   |       |       |       |
|---|-------|-------|-------|
| - Job vacancies filled                    | 600   | 600   | 600   |
| - Applications received                   | 5,000 | 7,000 | 8,500 |
| - Number of pre-employment physical exams | 100   | 100   | 100   |
| - Validation studies conducted            | 0     | 0     | 2     |

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
4, 9, 16, 36, 43, 45

## 1996 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.

### 1995 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.
- Maintained dependent database for health insurance reporting purposes.
- Provided centralized oversight of injury leave to insure proper payment and coordination with workers compensation.

### 1996 PERFORMANCE OBJECTIVES:

- Provide personnel/payroll training program for departmental payroll clerks, including updates to the Payroll Clerk Manual.
- 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 database for health insurance reporting purposes.
- Provide centralized oversight of injury leave to insure proper payment and coordination with workers compensation.
- Provide on-line inquiry to the position control and employee data base for department personnel.
- Automate current manual processes: new hire packets, logs, personnel forms.

1996 P R O G R A M P L A N

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

|   | 1994 REVISED |         |   | 1995 REVISED |         |   | 1996 BUDGET |         |   |
|---|--------------|---------|---|--------------|---------|---|-------------|---------|---|
|   | FT           | PT      | T | FT           | PT      | T | FT          | PT      | T |
| PERSONNEL:  | 4            | 0       | 0 | 4            | 0       | 0 | 4           | 0       | 0 |
| PERSONAL SERVICES   | \$           | 178,360 |   | \$           | 176,370 |   | \$          | 181,230 |   |
| SUPPLIES  |              | 6,750   |   |              | 6,500   |   |             | 6,750   |   |
| OTHER SERVICES  |              | 1,650   |   |              | 2,400   |   |             | 2,400   |   |
| CAPITAL OUTLAY  |              | 0       |   |              | 5,000   |   |             | 0       |   |
| TOTAL DIRECT COST:  | \$           | 186,760 |   | \$           | 190,270 |   | \$          | 190,380 |   |
| WORK MEASURES:  |              |         |   |              |         |   |             |         |   |
| - Personnel actions processed   |              | 13,000  |   |              | 16,000  |   |             | 18,000  |   |
| - Service awards provided   |              | 500     |   |              | 500     |   |             | 500     |   |
| - Payroll clerk meetings conducted                                      |              | 8       |   |              | 3       |   |             | 10      |   |
| - Unemployment insurance hearings attended                              |              | 15      |   |              | 8       |   |             | 15      |   |
| - New employee orientations conducted                                   |              | 108     |   |              | 111     |   |             | 125     |   |
| - Written employment verifications processed                            |              | 2,000   |   |              | 2,000   |   |             | 2,000   |   |
| - Identification cards issued   |              | 500     |   |              | 600     |   |             | 600     |   |
| - Active personnel files maintained                                     |              | 3,400   |   |              | 3,575   |   |             | 3,575   |   |
| - Confidential medical files maintained on Municipal employees          |              | 2,500   |   |              | 2,500   |   |             | 2,500   |   |
| - Non-standard personnel actions processed (e.g. grievance settlements) |              | 16      |   |              | 12      |   |             | 12      |   |
| - Terminated employee files retired                                     |              | 1,100   |   |              | 1,100   |   |             | 1,100   |   |

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

## 1996 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.

### 1995 PERFORMANCES:

- Conducted two flexible benefit plan enrollments; conducted two Joint Crafts Council Premium Only Plan enrollments.
- Issued group insurance Request for Proposals, selected successor carrier and made the administrative changes necessary for implementation.
- Issued pooled stable investment fund Request for Proposals and selected investment manager for the 401(k) Retirement Plan.
- Established a dependent database and implemented new tape reporting system which provides for reporting actual dependent enrollment.
- Facilitated two insurance customer service meetings, enabling employees to resolve insurance questions and problems.
- Supported the implementation of the Police and Fire Retiree Medical Funding Program.
- Implemented negotiated changes in the benefits programs for union employees.

### 1996 PERFORMANCE OBJECTIVES:

- Conduct annual enrollment for 401(k), Flexible Benefit Plan, JCC POP Plan
- 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.

1996 PROGRAM PLAN

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

|                    | 1994 REVISED |         |   | 1995 REVISED |         |   | 1996 BUDGET |         |   |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
|                    | FT           | PT      | T | FT           | PT      | T | FT          | PT      | T |
| PERSONNEL:         | 4            | 0       | 0 | 4            | 0       | 0 | 4           | 0       | 0 |
| PERSONAL SERVICES  | \$           | 229,970 |   | \$           | 233,880 |   | \$          | 232,570 |   |
| SUPPLIES           |              | 5,900   |   |              | 6,000   |   |             | 6,250   |   |
| OTHER SERVICES     |              | 5,040   |   |              | 30,600  |   |             | 27,490  |   |
| CAPITAL OUTLAY     |              | 600     |   |              | 5,000   |   |             | 0       |   |
| TOTAL DIRECT COST: | \$           | 241,510 |   | \$           | 275,480 |   | \$          | 266,310 |   |
| PROGRAM REVENUES:  | \$           | 10,000  |   | \$           | 19,430  |   | \$          | 20,500  |   |

WORK MEASURES:

|  |  |       |  |       |  |       |
|--|--|-------|--|-------|--|-------|
| - Insurance premium payment processed                                |  | 12    |  | 12    |  | 12    |
| - Annual enrollment in flex and premium only plans                   |  | 1,345 |  | 2,205 |  | 1,345 |
| - Hardship withdrawals from salary deferral plans                    |  | 25    |  | 25    |  | 25    |
| - Terminated employees purchasing insurance under COBRA              |  | 100   |  | 100   |  | 100   |
| - Retirement workshops conducted                                     |  | 4     |  | 4     |  | 4     |
| - Summary benefit plan descriptions written                          |  | 3     |  | 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                    |  | 16    |  | 4     |  | 16    |
| - 457/401(k) open enrollments conducted/facilitated                  |  | 8     |  | 8     |  | 8     |
| - Investment management/recordkeeping/trustee contracts administered |  | 5     |  | 5     |  | 5     |
| - 401(k)/457 Committee meetings supported                            |  | 24    |  | 24    |  | 24    |
| - Investment performance analyses conducted                          |  | 1     |  | 2     |  | 3     |
| - Benefits newsletters produced                                      |  | 3     |  | 3     |  | 3     |

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
11, 17, 20, 27, 37

## 1996 PROGRAM PLAN

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.

### 1995 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, including training.
- Evaluated program effectiveness by monitoring drug test results, return-to-duty contracts, supervisory assistance requests and training response.
- Coordinated MOA activities to achieve compliance with the Americans with Disabilities Act.
- Conducted training on liability for violations of labor/employment laws.
- Administered program which addresses violence in the workplace.

### 1996 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 drug test results, return-to-duty 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.



1996 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:

|  | 1994 REVISED |        |     | 1995 REVISED |         |     | 1996 BUDGET |         |     |
|--|--------------|--------|-----|--------------|---------|-----|-------------|---------|-----|
|  | FT           | PT     | T   | FT           | PT      | T   | FT          | PT      | T   |
| PERSONNEL:   | 1            | 0      | 0   | 1            | 0       | 0   | 1           | 0       | 0   |
| PERSONAL SERVICES  | \$           | 76,970 |     | \$           | 82,450  |     | \$          | 86,150  |     |
| SUPPLIES   |              | 5,760  |     |              | 5,760   |     |             | 5,760   |     |
| OTHER SERVICES   |              | 7,980  |     |              | 49,890  |     |             | 59,470  |     |
| TOTAL DIRECT COST:   | \$           | 90,710 |     | \$           | 138,100 |     | \$          | 151,380 |     |
| WORK MEASURES:   |              |        |     |              |         |     |             |         |     |
| - Workplace violence/harassment training sessions                    |              |        | 6   |              |         | 6   |             |         | 6   |
| - Substance abuse/safety reports                                     |              |        | 4   |              |         | 4   |             |         | 4   |
| - Responses to requests for assistance with program compliance       |              |        | 45  |              |         | 45  |             |         | 0   |
| - Drug Detection and Discipline training courses                     |              |        | 6   |              |         | 5   |             |         | 5   |
| - Substance abuse tests managed (pre-employment post-accident, etc.) |              |        | 205 |              |         | 180 |             |         | 120 |
| - Program effectiveness evaluations                                  |              |        | 2   |              |         | 2   |             |         | 2   |
| - Evaluate Municipal programs for compliance with ADA                |              |        | 1   |              |         | 0   |             |         | 5   |
| - Supervisor training on ADA and liability for violation of laws     |              |        | 6   |              |         | 6   |             |         | 6   |
| - Random substance abuse tests managed                               |              |        | 0   |              |         | 220 |             |         | 220 |
| - Supervisor liability and diversity training                        |              |        | 4   |              |         | 4   |             |         | 4   |
| - Workplace Violence Training conducted                              |              |        | 0   |              |         | 6   |             |         | 4   |

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 5, 35, 38, 46

## 1996 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS                      DIVISION: OFFICE OF PERSONNEL  
PROGRAM: Personnel Management Services

### PURPOSE:

Provide Municipal agencies with advice and assistance with respect to personnel and labor relations issues, with an emphasis on the coordination of effort in meeting the full range of agency personnel needs and the resolution of labor disputes.

### 1995 PERFORMANCES:

- Represented the Municipality in the investigation, processing and resolution of grievances.
- Administered the employee discipline program.
- Represented the Municipality in disciplinary actions.
- Provided guidance and assistance to managers and supervisors on labor agreement and personnel rules interpretation and implementation.
- Participated in training sessions for managers and supervisors.

### 1996 PERFORMANCE OBJECTIVES:

- Represent the Municipality in the investigation, processing and resolution of grievances.
- Administer the employee discipline program.
- Represent the Municipality in disciplinary actions.
- Provide guidance and assistance to managers and supervisors on labor agreement and personnel rules interpretation and implementation.
- Participate in training sessions for managers and supervisors.
- Investigate informal complaints related to human resource issues, programs and policies and develop resolution recommendations and strategies.
- Provide coordinated services to all departments on human resource needs and issues.
- Advise Municipal managers and supervisors on labor and personnel impacts of proposed policy or program initiatives and changes.
- Provide assistance to internal staff of the Employee Relations Department in obtaining information necessary from Municipal agencies to process service and employment requests.

1996 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS                      DIVISION: OFFICE OF PERSONNEL  
 PROGRAM: Personnel Management Services  
 RESOURCES:

|   | 1994 REVISED |         |   | 1995 REVISED |         |   | 1996 BUDGET |         |   |
|---|--------------|---------|---|--------------|---------|---|-------------|---------|---|
|   | FT           | PT      | T | FT           | PT      | T | FT          | PT      | T |
| PERSONNEL:                              | 3            | 0       | 0 | 3            | 0       | 0 | 3           | 0       | 0 |
| PERSONAL SERVICES                       | \$           | 217,670 |   | \$           | 213,740 |   | \$          | 222,590 |   |
| SUPPLIES                                |              | 2,820   |   |              | 4,320   |   |             | 4,320   |   |
| OTHER SERVICES                          |              | 5,560   |   |              | 5,930   |   |             | 4,100   |   |
| TOTAL DIRECT COST:                      | \$           | 226,050 |   | \$           | 223,990 |   | \$          | 231,010 |   |
| WORK MEASURES:                          |              |         |   |              |         |   |             |         |   |
| - Grievances processed                  |              | 130     |   |              | 150     |   |             | 140     |   |
| - Grievances resolved                   |              | 140     |   |              | 183     |   |             | 110     |   |
| - Disciplinary actions processed        |              | 230     |   |              | 245     |   |             | 240     |   |
| - Informal complaints processed         |              | 0       |   |              | 0       |   |             | 40      |   |
| - Informal complaints resolved          |              | 0       |   |              | 0       |   |             | 25      |   |
| - Program assistance requests processed |              | 0       |   |              | 0       |   |             | 70      |   |

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 19, 25, 28

## 1996 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS  
PROGRAM: Equal Opportunity

DIVISION: EQUAL OPPORTUNITY

### PURPOSE:

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

### 1995 PERFORMANCES:

- Reduced complaints of discrimination through training and education. Investigated/resolved informal complaints of discrimination.
- Coordinated the Municipality's response to formal complaints.
- Collected and compiled data for required program reports.
- Completed the annual update of the Municipality's D/WBE program documents to assure compliance with federal requirements.
- Provided assistance and training to Municipal departments and agencies to insure that the Municipality complies with D/WBE requirements.
- Assured that D/WBE certification program complies with Federal standards.
- Published and updated the D/WBE directory.
- Developed and implemented affirmative action programs for D/WBE and contract compliance programs.
- Provided assistance to Municipal departments and agencies to ensure that the Municipality complies with contract compliance program requirements.
- Performed construction and professional services project on-site reviews.
- Investigated/resolved complaints of non-compliance with D/WBE program.

### 1996 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 to insure 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.

1996 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS  
 PROGRAM: Equal Opportunity  
 RESOURCES:

DIVISION: EQUAL OPPORTUNITY

|  | 1994 REVISED |         |   | 1995 REVISED |         |   | 1996 BUDGET |         |   |
|--|--------------|---------|---|--------------|---------|---|-------------|---------|---|
|  | FT           | PT      | T | FT           | PT      | T | FT          | PT      | T |
| PERSONNEL:   | 4            | 0       | 0 | 4            | 0       | 0 | 4           | 0       | 0 |
| PERSONAL SERVICES  | \$           | 263,830 |   | \$           | 251,920 |   | \$          | 253,770 |   |
| SUPPLIES   |              | 1,080   |   |              | 1,430   |   |             | 1,430   |   |
| OTHER SERVICES   |              | 6,340   |   |              | 7,250   |   |             | 7,070   |   |
| CAPITAL OUTLAY   |              | 10,890  |   |              | 5,000   |   |             | 0       |   |
| TOTAL DIRECT COST:   | \$           | 282,140 |   | \$           | 265,600 |   | \$          | 262,270 |   |
| WORK MEASURES:   |              |         |   |              |         |   |             |         |   |
| - Informal complaints reviewed                                       |              | 44      |   |              | 44      |   |             | 55      |   |
| - D/WBE directories distributed                                      |              | 2,000   |   |              | 2,000   |   |             | 2,000   |   |
| - D/WBE certifications   |              | 400     |   |              | 400     |   |             | 400     |   |
| - Coordinate/investigate formal complaints                           |              | 31      |   |              | 23      |   |             | 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. |              | 142     |   |              | 116     |   |             | 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.     |              | 850     |   |              | 850     |   |             | 850     |   |
| - Utilization reports received and reviewed                          |              | 850     |   |              | 850     |   |             | 850     |   |

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 6, 14, 23, 33

## 1996 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 encourages employee productivity and professional management practices and promotes organizational excellence and customer first service. This office exists to support Municipal agencies in carrying out their mission.

### 1995 PERFORMANCES:

- Promoted and supported executive team building.
- Implemented customer service programs at the agency level.
- Promoted continuous improvement through team building and other organizational efforts.
- Facilitated supervisory feedback process.
- Continued to offer quarterly calendar of management, professional and support staff training.
- Evaluated and modified tuition assistance and internship program.
- Initiated training needs assessment for management level employees.
- Provided out-placement, resume and referral assistance.

### 1996 PERFORMANCE OBJECTIVES:

- Upgrade customer service program-offer format variety (i.e., CD Rom)
- Conduct executive customer service orientation.
- Assist implementation of agency customer service programs.
- Formalize methods to recognize customer service successes.
- Enhance program marketing, quality & service with equipment upgrades.
- Implement comprehensive registration software package.
- Create management curriculum to address defined needs.
- Coordinate top executive team process.
- Plan, facilitate follow-up supervisory feedback meetings.
- Facilitate implementation of agency (team) development interventions.
- Seek out and promote innovative practices, both internal and external, to increase operational effectiveness.
- Implement pilot 360 Degree feedback process.
- Provide career transition counseling and technical support.
- Make customer friendly enhancements to policies and procedures.
- Reallocate administrative tasks, expand program services.

1996 P R O G R A M P L A N

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

|  | 1994 REVISED |         |   | 1995 REVISED |         |   | 1996 BUDGET |         |   |
|--|--------------|---------|---|--------------|---------|---|-------------|---------|---|
|  | FT           | PT      | T | FT           | PT      | T | FT          | PT      | T |
| PERSONNEL:   | 2            | 0       | 0 | 2            | 0       | 0 | 2           | 0       | 0 |
| PERSONAL SERVICES  | \$           | 123,460 |   | \$           | 141,070 |   | \$          | 143,120 |   |
| SUPPLIES   |              | 9,000   |   |              | 25,000  |   |             | 24,000  |   |
| OTHER SERVICES   |              | 6,190   |   |              | 6,420   |   |             | 16,740  |   |
| CAPITAL OUTLAY   |              | 0       |   |              | 0       |   |             | 6,600   |   |
| TOTAL DIRECT COST:   | \$           | 138,650 |   | \$           | 172,490 |   | \$          | 190,460 |   |
| WORK MEASURES:   |              |         |   |              |         |   |             |         |   |
| - Hours of spec. agency training, consulting; prep and development |              | 1,030   |   |              | 1,530   |   |             | 1,530   |   |
| - Days of training on quarterly calendar                           |              | 30      |   |              | 50      |   |             | 45      |   |
| - Courses or group processes facilitated annually                  |              | 25      |   |              | 52      |   |             | 52      |   |
| - Employee participation (expected level)                          |              | 300     |   |              | 600     |   |             | 600     |   |
| - Number of calendar courses rated 7 on a 1 - 10 scale             |              | 22      |   |              | 25      |   |             | 25      |   |
| - Employees receiving calendared training in customer service      |              | 150     |   |              | 570     |   |             | 500     |   |
| - Days of training in customer service                             |              | 16      |   |              | 31      |   |             | 0       |   |
| - Employees receiving individual consultative support              |              | 40      |   |              | 40      |   |             | 0       |   |

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 7, 42

## 1996 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS                      DIVISION: POLICE/FIRE RET MED LIAB  
PROGRAM: Retiree Medical Programs

### PURPOSE:

To provide staff support for the Police and Fire Retiree Medical Funding Trust. This program also supports the Prefunding Investment Board and the financial support for the pre-1995 Police and Fire Retirees who have Municipally paid health coverage.

### 1995 PERFORMANCES:

- Initiated policies and procedures for the Board of Trustees.
- Developed a database of information on Funding Trust participants.
- Established contractual relationships with an investment advisor, custodian and investment managers.
- Designed and developed communications materials for participants.
- Requested private letter ruling from the Internal Revenue Service regarding the tax status of the Funding Trust.
- Developed an investment policy for the Funding Trust.

### 1996 PERFORMANCE OBJECTIVES:

- Administer contractual relationships with investment managers, custodians and other professionals for the Medical Funding Trust.
- Provide information to program participants regarding the operation of the Funding Trust, including descriptions of available health insurance options.
- Prepare regular reports for the Funding Trustees regarding the status of the program.
- Review policies and procedures adopted by the Trustees for possible revision.
- Provide on-going staff support to the Medical Funding Board of Trustees.



1996 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS  
 PROGRAM: Retiree Medical Programs  
 RESOURCES:

DIVISION: POLICE/FIRE RET MED LIAB

|  | 1994 REVISED |    |   | 1995 REVISED |         |   | 1996 BUDGET |        |   |
|--|--------------|----|---|--------------|---------|---|-------------|--------|---|
|  | FT           | PT | T | FT           | PT      | T | FT          | PT     | T |
| PERSONNEL:   | 0            | 0  | 0 | 0            | 1       | 0 | 0           | 1      | 0 |
| PERSONAL SERVICES                                    |              |    | 0 | \$           | 14,450  |   | \$          | 26,850 |   |
| SUPPLIES   |              |    | 0 |              | 0       |   |             | 1,000  |   |
| OTHER SERVICES                                       |              |    | 0 |              | 141,070 |   |             | 57,750 |   |
| TOTAL DIRECT COST:                                   | \$           |    | 0 | \$           | 155,520 |   | \$          | 85,600 |   |
| WORK MEASURES:                                       |              |    |   |              |         |   |             |        |   |
| - Number of meetings of the Medical Funding Trustees |              |    | 0 |              | 12      |   |             | 12     |   |
| - Number of participants in the Funding Trust        |              |    | 0 |              | 10      |   |             | 20     |   |
| - Professional services contracts administered       |              |    | 0 |              | 3       |   |             | 3      |   |
| - Meetings of the Pre-funding Investment Board       |              |    | 0 |              | 10      |   |             | 4      |   |
| - Actuarial valuations performed                     |              |    | 0 |              | 1       |   |             | 1      |   |

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 32, 44, 48

1996 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS                      DIVISION: LABOR RELATIONS  
 PROGRAM: Labor Relations Manager

PURPOSE:

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

1995 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.
- Completed Police and Fire Retiree Health Care Committee negotiations.
- Administered employee discipline program.
- Administered personal services contracts for outside counsel.
- Completed negotiations with Anchorage Municipal Employees Association.
- Negotiated the impact of any Emergency Medical Service Integration issues with the International Association of Firefighters.

1996 PERFORMANCE OBJECTIVES:

- Negotiate contracts and contract modifications, including holding meet-and-confer sessions upon request of unions.
- Represent the Municipality in arbitrations and Employee Relations Board hearings.
- Make Employee Relations determinations on labor agreement interpretation questions.
- Conduct training sessions for managers and supervisors.
- Complete negotiations with International Association of Firefighters.
- Negotiate Anchorage Joint Crafts Council wage reopener.
- Complete negotiations with Anchorage Police Department Employees Association.
- Negotiate the impact of any Emergency Medical Service Integration issues with the International Association of Firefighters.

RESOURCES:

|                    | 1994 REVISED |         |   | 1995 REVISED |         |   | 1996 BUDGET |         |   |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
|                    | FT           | PT      | T | FT           | PT      | T | FT          | PT      | T |
| PERSONNEL:         | 2            | 0       | 0 | 2            | 0       | 0 | 1           | 0       | 0 |
| PERSONAL SERVICES  | \$           | 135,520 |   | \$           | 132,220 |   | \$          | 85,900  |   |
| SUPPLIES           |              | 500     |   |              | 1,790   |   |             | 1,290   |   |
| OTHER SERVICES     |              | 580,760 |   |              | 254,750 |   |             | 246,300 |   |
| TOTAL DIRECT COST: | \$           | 716,780 |   | \$           | 388,760 |   | \$          | 333,490 |   |

WORK MEASURES:

|                                 |    |    |    |
|---------------------------------|----|----|----|
| - Contracts negotiated          | 7  | 3  | 3  |
| - Grievance arbitrations        | 40 | 58 | 40 |
| - Interest arbitrations         | 7  | 5  | 3  |
| - Meet-and-confer sessions held | 12 | 12 | 10 |

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 8, 29, 30, 31, 47