

# EMPLOYEE RELATIONS

## EMPLOYEE RELATIONS

Municipal  
Manager

Employee Relations  
Administration  
1810

Office of  
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Labor  
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Classification  
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## DEPARTMENT SUMMARY

### DEPARTMENT

### EMPLOYEE RELATIONS

### MISSION

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

### MAJOR PROGRAMMING HIGHLIGHTS

- Develop and implement programs to promote employees' awareness of health cost management and achieve effective health cost containment.
- Negotiate competitive compensation, cost containment and productivity provisions under labor contracts for Municipal employee organizations.
- Provide training programs for Municipal employees in areas of management development and team building, customer relations, career planning, and interpersonal communications to enable the employee to better serve the public.
- 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.
- Provide safety inspection and training to provide loss control and reduce the cost of workers compensation claims.
- Develop and implement an automated system for maintenance and utilization of personnel records.
- Ensure equitable participation of minority/women businesses in Municipal contracting opportunities.

### RESOURCES

	1989	1990
Direct Costs	\$ 1,746,670	\$ 2,173,540
Program Revenues	\$ 147,890	\$ 10,000
Personnel	29FT	28FT

1990 R E S O U R C E P L A N

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1989 REVISED	1990 BUDGET	1989 REVISED				1990 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
EMPLOYEE RELATIONS ADMIN	136,340	134,770	2			2	2			2
EQUAL OPPORTUNITY	173,940	186,600	3			3	3			3
LABOR RELATIONS	329,380	718,560	4			4	4			4
OFFICE OF PERSONNEL	955,070	967,870	18			18	17			17
OFFICE RESOURCE DEVELOP	151,940	165,740	2			2	2			2
	-----	-----	---	---	---	---	---	---	---	---
OPERATING COST	1,746,670	2,173,540	29			29	28			28
			=====							
ADD DEBT SERVICE	0	0								
	-----	-----								
DIRECT ORGANIZATION COST	1,746,670	2,173,540								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,509,920	1,585,120								
	-----	-----								
TOTAL DEPARTMENT COST	3,256,590	3,758,660								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	3,073,570	3,712,390								
	-----	-----								
FUNCTION COST	183,020	46,270								
LESS PROGRAM REVENUES	147,890	10,000								
	-----	-----								
NET PROGRAM COST	35,130	36,270								
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1990 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
EMPLOYEE RELATIONS ADMIN	128,160	2,390	5,500		136,050
EQUAL OPPORTUNITY	181,650	2,430	4,440		188,520
LABOR RELATIONS	258,520	1,000	461,630		721,150
OFFICE OF PERSONNEL	891,580	23,420	62,470		977,470
OFFICE RESOURCE DEVELOP	116,160	15,000	35,860		167,020
	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	1,576,070	44,240	569,900		2,190,210
LESS VACANCY FACTOR	16,670				16,670
ADD DEBT SERVICE					
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TOTAL DIRECT ORGANIZATION COST	1,559,400	44,240	569,900		2,173,540

RECONCILIATION FROM 1989 REVISED TO 1990 BUDGET
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DEPARTMENT: EMPLOYEE RELATIONS

	DIRECT COSTS	POSITIONS
		FT PT T
1989 REVISED BUDGET:	\$ 1,746,670	29FT
Amount Required to Continue Existing Programs in 1990:	56,585	
REDUCTIONS TO EXISTING PROGRAMS:		
- Direct support for Police & Fire Retirement System	(133,730)	(3FT)
- Support for Employee Relations Board	(7,070)	
EXPANSIONS IN EXISTING PROGRAMS:		
- Add staff and resources to enhance internal controls	114,050	2FT
NEW PROGRAMS:		
- None		
MISCELLANEOUS INCREASES (DECREASES):		
- Other services (professional) for labor relations and contract negotiations	397,035	
1990 BUDGET	\$ 2,173,540	28FT

# 1990 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS  
PROGRAM: Administration

DIVISION: EMPLOYEE RELATIONS ADMIN

## 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.

## 1989 PERFORMANCES:

- Continue to manage and direct the work activities of the department's four program offices/agencies.
- Process and participate in administrative actions before the Assembly and the boards supported by the department.
- Receive and respond to requests for program interpretations.
- Provide technical support on negotiations and maintenance of labor agreements, specifically including compilation of information and development of strategy for 1990, when four of the collective bargaining agreements are open for negotiation.

## 1990 OBJECTIVES:

- Continue to manage and direct the work activities of the department's four program offices/agencies.
- Process and participate in administrative actions before the Assembly and the Boards supported by the department.
- Receive and respond to requests for program interpretations.
- Provide technical support on negotiations and maintenance of labor agreements, specifically including compilation of information and development of strategy for future collective bargaining activities.

## RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	123,840		\$	124,400		\$	126,880	
SUPPLIES		2,390			2,390			2,390	
OTHER SERVICES		7,400			9,550			5,500	
TOTAL DIRECT COST:	\$	133,630		\$	136,340		\$	134,770	

## PERFORMANCE MEASURES:

- Board/Commissions supported 2 2 2
- Responses/interpretations provided 120 120 120
- Board/Assembly action items submitted 40 40 40

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

1

# 1990 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS  
PROGRAM: Personnel Administration

DIVISION: OFFICE OF PERSONNEL

## PURPOSE:

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

## 1989 PERFORMANCES:

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

## 1990 OBJECTIVES:

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

## RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	86,690		\$	84,830		\$	80,600	
SUPPLIES		200			200			200	
OTHER SERVICES		2,050			2,370			2,600	
TOTAL DIRECT COST:	\$	88,940		\$	87,400		\$	83,400	

## PERFORMANCE MEASURES:

- |   |   |   |   |
|---|---|---|---|
| - Labor Contracts supported                       | 3 | 2 | 3 |
| - Organizational effectiveness projects supported | 5 | 5 | 5 |

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

10

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.

1989 PERFORMANCES:

- Receive and fill 1000 requests for personnel transfer and new hire.
- Receive and process 5,000 job applications for promotion, transfer and new hire.
- Maintain computerized employment record keeping system in support of merit standards, EEO, Affirmative Action and litigation reporting.
- Maintain verification of citizenship eligibility for employment.

1990 OBJECTIVES:

- Receive and fill 600 requests for personnel transfer and new hire.
- Receive and process 5,000 applications for promotion, transfer and new hire.
- Maintain computerized employment recordkeeping system in support of merit standards, EEO, affirmative action and litigation reporting.
- Maintain verification of citizenship eligibility for employment.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	128,730		\$	103,100		\$	100,620	
SUPPLIES		2,000			1,500			1,500	
OTHER SERVICES		12,100			8,000			8,000	
TOTAL DIRECT COST:	\$	142,830		\$	112,600		\$	110,120	

PERFORMANCE MEASURES:

- Job vacancies filled	700	1,000	600
- Applications received	5,000	5,000	5,000
- Written tests conducted	900	0	0

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



# 1990 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS  
PROGRAM: Classification and Pay

DIVISION: OFFICE OF PERSONNEL

## PURPOSE:

To maintain classification plans through recommendations for establishing new classes and revisions of existing classes, developing new and revising existing class specifications and recommending proper allocation of positions to Municipality of Anchorage Classification Plans.

## 1989 PERFORMANCES:

- Conduct desk audits to determine proper classification.
- Conduct position studies and prepare recommendations for proper classification allocation.
- Participate in salary surveys to insure competitiveness in the job market and equity within the Municipality.
- Provide technical assistance to all Municipal departments on proper classification and assist in reorganizations.
- Update all job descriptions to insure current data is on file and to insure we have job descriptions for all authorized Municipal positions.

## 1990 OBJECTIVES:

- Conduct desk audits to determine proper classifications.
- Conduct position studies and prepare recommendations for proper classification allocations.
- Participate in salary surveys to insure competitiveness in the job market and equity within the Municipality.
- Provide technical assistance to all Municipal departments on proper classification and assist in reorganizations.
- Continue to update Municipal position descriptions to insure current data is on file and to insure we have position descriptions for all authorized Municipal positions.

## RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	186,460		\$	194,390		\$	210,200	
SUPPLIES		2,500			2,500			4,300	
OTHER SERVICES		5,050			5,200			11,480	
TOTAL DIRECT COST:	\$	194,010		\$	202,090		\$	225,980	

## PERFORMANCE MEASURES:

- Position audits	500	500	400
- Desk audits	75	75	100
- Labor market salary survey	1	0	0
- Labor contracts costed	0	0	0

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

# 1990 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 retain qualified minority, female, and handicapped employees during employment attrition while achieving goals and timetables; decrease accident costs and frequency; return injured employees to work; eliminate drug/alcohol abuse on the job; and provide access to the disabled

## 1989 PERFORMANCES:

- Continue efforts to place minority, female, and handicapped employees/applicants, and return injured employees to work.
- Evaluate and monitor efforts of appointing authorities to achieve goals relating to: affirmative action, disability management and safety.
- Report activities relating to: achieving goals and timetables and accident rates, using automated service.
- Promote supervisory/employee awareness of fitness, accident prevention and affirmative action through training.
- Continue to implement municipal affirmative action, disability management and safety program hazard communication.
- Coordinate Federal and State reporting requirements.
- Coordinate efforts to maintain a drug-free workplace.

## 1990 OBJECTIVES:

- Continue efforts to place minority, female, and handicapped employees/applicants, and return injured employees to work.
- Evaluate and monitor efforts of appointing authorities to achieve goals relating to: affirmative action, disability management and safety.
- Report activities relating to: achieving goals and timetables and accident rates, using automated service.
- Promote supervisory/employee awareness of fitness, accident prevention and affirmative action through training.
- Continue to implement Municipal affirmative action, disability management and safety program hazard communication.
- Coordinate federal and state reporting requirements.
- Coordinate efforts to maintain drug-free workplace.

# 1990 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:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	114,940		\$	70,660		\$	71,890	
SUPPLIES		1,260			1,260			1,260	
OTHER SERVICES		4,460			3,930			5,610	
TOTAL DIRECT COST:	\$	120,660		\$	75,850		\$	78,760	
PERFORMANCE MEASURES:									
- Affirmative Action/ Harasemnt training sessions			20			20			20
- Affirmative Action/ Safety reports			3			7			7
- Responses to requests for assistance			45			45			45
- Contacts with community groups			8			8			8
- alcohol/drug abuse awareness programs			0			10			25

17 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 9

# 1990 PROGRAM PLAN

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

## PURPOSE:

To provide a centralized comprehensive employee records program for 3400 active municipal employees.

## 1989 PERFORMANCES:

- Continue to provide personnel/payroll training program for departmental payroll clerks.
- Revise payroll clerk training manual as necessary.
- Process 20,000 personnel actions to reflect transactions affecting Municipal employees (personal data, contract increases, etc.)
- Reissue employee identification cards for five departments.
- Implement discount parking program.
- Establish tracking system for injury leave and related entitlements.
- Set standards of performance for section personnel.
- Carefully monitor unemployment insurance decisions and file appeals when warranted.

## 1990 OBJECTIVES:

- Continue to provide personnel/payroll training program for departmental payroll clerks.
- Revise payroll clerk training manual as necessary.
- Implement pay, benefit and other contractual changes as a result of completed labor negotiations.
- Design and implement use of employee handbook to enhance new employee orientation and provide a resource for current employees.
- Provide staff support to Employee Incentive Committee including enhanced communications regarding Merit Award and Suggestion Programs.
- Issue updated employee identification cards for 1000 employees.
- Process 20,000 personnel actions to reflect transactions affecting Municipal employees (personal data, contract changes, etc.).
- Continue to monitor unemployment insurance decisions and file appeals when warranted.

# 1990 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION: OFFICE OF PERSONNEL

PROGRAM: Municipal Employee Records Programs

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	4	0	0
PERSONAL SERVICES	\$	93,490		\$	110,750		\$	144,100	
SUPPLIES		10,390			10,390			10,390	
OTHER SERVICES		2,350			2,350			2,350	
TOTAL DIRECT COST:	\$	106,230		\$	123,490		\$	156,840	
PERFORMANCE MEASURES:									
- Personnel actions processed		22,000			20,000			20,000	
- Service awards provided		650			650			650	
- Payroll clerk meetings conducted		12			10			12	
- Unemployment insurance hearings attended		35			50			55	

17 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
2, 16

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

PURPOSE:

To administer a comprehensive, centralized employee benefits program.

1989 PERFORMANCES:

- Design and implement changes to the Flexible Benefits Program.
- Implement changes in the investment options available under the 401(k) plan. Restructure as a free-standing plan.
- Implement negotiated changes in the health, life and disability insurance programs.
- Conduct on-going educational programs on the municipality's benefit programs.
- Perform discrimination testing required by Section 89 of Internal Revenue Code and implement any plan changes that may result.
- Update employee benefits booklets.
- Undergo intensive internal audit of health and dental insurance program. Implement recommended accounting control procedures.
- Develop and implement standards of performance for section personnel.
- Hear claims for hardship withdrawal of funds from Deferred Compensation and 401(k) plans and determine merit of claim.

1990 OBJECTIVES:

- Implement negotiated or statutory changes in insurance and other employee benefit programs, including design, enrollment, education, preparation of handbooks etc.
- Conduct annual Flexible Benefits Plan enrollment, 401(k) enrollment and assist in Deferred Compensation plan enrollment and administration.
- Review and possibly modify cash receipt system for collection of self payment for insurance coverage (e.g. COBRA, satellite groups).
- Perform discrimination testing for welfare programs and pension plans as required by federal law. Make necessary adjustments to plans.
- If Retirement Incentive Programs are adopted, take steps to implement programs including education, benefit calculations, formal election, etc.

# 1990 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION: OFFICE OF PERSONNEL

PROGRAM: Municipal Employee Benefits Program

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	5	0	0
PERSONAL SERVICES	\$	225,010		\$	218,600		\$	274,570	
SUPPLIES		5,770			5,770			5,770	
OTHER SERVICES		6,780			7,340			32,430	
TOTAL DIRECT COST:	\$	237,560		\$	231,710		\$	312,770	
PROGRAM REVENUES:	\$	11,500		\$	11,500		\$	10,000	

## PERFORMANCE MEASURES:

- Insurance premium payment processed		12		12		12
- Annual enrollment in flex plan		950		820		820
- Hardship withdrawals from salary deferral plans		17		35		25
- Terminated employees purchasing insurance		100		100		100
- Retirement workshops conducted		2		1		4
- Insurance claims audit conducted		0		0		1
- Insurance claims verifications conducted		0		3		5
- Benefits booklets prepared and distributed		0		2		4

17 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
3, 13

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

## PURPOSE:

To promote employee and organizational excellence through the delivery of programs and consultative assistance in leadership and team development, management and employee training, customer service, career development and transition management resulting in increased performance.

## 1989 PERFORMANCES:

- Implement revised tuition assistance policy.
- Implement 1st phase of management certification program.
- Facilitate eight (8) organizational development activities.
- Develop recommended changes to support staff skills based training program.
- Provide consultative assistance to two departments in implementing a customer service program.
- Provide outplacement assistance to employees affected by layoffs.
- Develop and distribute quarterly training calendars.
- Design and conduct new leadership course.
- Update automated training records system.
- Continue to implement standards of performance.
- Re-establish and market learning resource center.
- Implement a revised customer service program for local government.
- Update automated training system.
- Negotiate plan for sharing resources in support of Municipal training.

## 1990 OBJECTIVES:

- To implement standards of performance in one new department.
- To implement management certification at the program level.
- To continue implementation for departments with standards of performance.
- To continue implementation by departments of customer service programs.
- To update support staff training curriculum and propose certification program.
- To offer limited outplacement services.
- To provide internal consulting services to department managers, supervisors and staff in team building, managing change, planning, etc.
- To promote learning resource center.
- To support the objective of enhancing the status of the non-represented employee group.
- To identify by department, specific management training needs and expectations.
- To support Police Department in implementing police-specific customer relations training



# 1990 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION: OFFICE RESOURCE DEVELOP

PROGRAM: Employee & Organizational Development

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	122,410		\$	101,640		\$	114,880	
SUPPLIES		15,000			15,000			15,000	
OTHER SERVICES		35,500			35,300			35,860	
TOTAL DIRECT COST:	\$	172,910		\$	151,940		\$	165,740	

## PERFORMANCE MEASURES:

- Hours of technical assistance, consultation & counseling	1,020	500	500
- Days of training	105	75	75
- Courses delivered	70	50	50
- Employee participation	940	600	600
- Number of courses and instructors rated at least 7 on 1-10 scale	64	45	45
- Employees receiving training in standards of performance	400	250	0
- Days of training in standards of performance	15	8	0

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

7

# 1990 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.

## 1989 PERFORMANCES:

- Continue efforts to reduce informal and formal complaints of discrimination through training workshops and conflict resolution training.
- Continue to provide assistance to municipal departments and agencies to ensure that the municipality continues to achieve it's D/WBE goals.
- Increase the awareness of municipal managers to their contract compliance program responsibilities.
- Continue to strengthen validation and certification procedures for approving application for participation in the D/WBE program.
- Update and improve the D/WBE directory.

## 1990 OBJECTIVES:

- Reduce informal and formal complaints of discrimination through training and education.
- Coordinate the Municipality's response to formal complaints.
- Provide assistance to municipal departments and agencies to ensure that the Municipality complies with D/WBE requirements.
- Assure that D/WBE certification program complies with federal standards.
- Publish and update the D/WBE Directory.
- Provide assistance to municipal departments and agencies to ensure that the Municipality complies with Contract Compliance program requirements.
- Collect and compile data for required program reports.

DEPARTMENT: EMPLOYEE RELATIONS  
 PROGRAM: Equal Opportunity  
 RESOURCES:

DIVISION: EQUAL OPPORTUNITY

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	196,130		\$	167,070		\$	179,730	
SUPPLIES		2,430			2,430			2,430	
OTHER SERVICES		4,440			4,440			4,440	
TOTAL DIRECT COST:	\$	203,000		\$	173,940		\$	186,600	

PERFORMANCE MEASURES:

- Informal complaints reviewed	50	50	75
- D/WBE directories distributed	2,000	2,000	2,000
- D/WBE certifications	400	400	400
- Coordinate formal complaints	0	0	30
- Contract Compliance Certifications	0	0	400
- Onsite D/WBE reviews	0	0	250
- State, local and federal compliance reports compiled	0	0	28
- Provide training and orientation (in hours)	0	0	112
- Establish D/WBE goals on projects	0	84	84
- Contract compliance (EEO) performance reports input	0	1,300	1,300

17 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 8, 11, 12

# 1990 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.

## 1989 PERFORMANCES:

- Continue to participate in cost containment activities.
- Negotiate contracts and contract modifications.
- Provide support and engage in processing of grievances, arbitrations, Employee Relations Board hearings and disciplinary procedures.
- Provide technical assistance and guidance to managers and supervisors on labor agreement interpretation and implementation.
- Conduct orientation and training sessions for managers and supervisors on labor relations policies and procedures.
- Maintain on-going contacts with bargaining unit representatives.

## 1990 OBJECTIVES:

- Negotiate contracts and contract modifications.
- Continue to participate in cost containment activities.
- Provide support and engage in processing of grievances, arbitrations, Employee Relations Board hearings and disciplinary procedures.
- Provide technical assistance and guidance to managers and supervisors on labor agreement interpretation and implementation.
- Conduct orientation and training sessions for managers and supervisors on labor relations policies and procedures.
- Maintain on-going contacts with bargaining unit representatives.

## RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	246,290		\$	241,660		\$	255,930	
SUPPLIES		2,200			1,000			1,000	
OTHER SERVICES		209,870			86,720			461,630	
TOTAL DIRECT COST:	\$	458,360		\$	329,380		\$	718,560	

## PERFORMANCE MEASURES:

- Contracts negotiated	2	3	4
- Grievances processed	180	138	140
- Grievances resolved	120	90	90
- Arbitrations	40	35	35
- Operating procedures developed and implemented	2	2	2

15 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
4, 14