

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	\$ 2,287,590
Program Revenues	\$ 147,890	\$ 10,000
Personnel	29FT	30FT

1990 RESOURCE PLAN

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1989 REVISED	1990 BUDGET	1989 REVISED		1990 BUDGET	
			FT	PT	T	TOTAL
EMPLOYEE RELATIONS ADMIN	136,340	134,770	2			2
EQUAL OPPORTUNITY	173,940	186,600	3			3
LABOR RELATIONS	329,380	767,905	4			5
OFFICE OF PERSONNEL	955,070	1,032,570	18			18
OFFICE RESOURCE DEVELOP	151,940	165,745	2			2
OPERATING COST	1,746,670	2,287,590	29			30
ADD DEBT SERVICE	0	0				
DIRECT ORGANIZATION COST	1,746,670	2,287,590				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,509,920	1,595,380				
TOTAL DEPARTMENT COST	3,256,590	3,882,970				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	3,073,570	3,836,870				
FUNCTION COST	183,020	46,100				
LESS PROGRAM REVENUES	147,890	10,000				
NET PROGRAM COST	35,130	36,100				

1990 RESOURCES BY CATEGORY OF EXPENSE

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	306,870	2,000	461,625		770,495
OFFICE OF PERSONNEL	939,930	23,420	78,820		1,042,170
OFFICE RESOURCE DEVELOP	116,160	15,000	35,865		167,025
DEPT. TOTAL WITHOUT DEBT SERVICE	1,672,770	45,240	586,250		2,304,260
LESS VACANCY FACTOR	16,670				16,670
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,656,100	45,240	586,250		2,287,590

RECONCILIATION FROM 1989 REVISED TO 1990 BUDGET

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 and support labor relations and contract negotiations	228,100	4FT
NEW PROGRAMS:		
- None		
MISCELLANEOUS INCREASES (DECREASES):		
- Other services (professional) for labor relations and contract negotiations	397,035	
1990 BUDGET	\$ 2,287,590	30FT

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

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 P R O G R A M P L A N

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:

1990 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.

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	5	0	0
PERSONAL SERVICES	\$	186,460		\$	194,390		\$	258,550	
SUPPLIES		2,500			2,500			4,300	
OTHER SERVICES		5,050			5,200			27,830	
TOTAL DIRECT COST:	\$	194,010		\$	202,090		\$	290,680	

PERFORMANCE MEASURES:

- Position audits	500	500	400
- Desk audits	75	75	100
- Labor market salary survey	1	0	5
- Labor contracts costed	0	0	6

17 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 15

1990 PROGRAM PLAN

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 PROGRAM PLAN

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/ Harassemnt 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 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 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

1990 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.

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 REVISIED			1989 REVISIED			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

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

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			35,865	
TOTAL DIRECT COST:	\$	172,910		\$	151,940		\$	165,745	
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	

17 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.

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

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION: EQUAL OPPORTUNITY

PROGRAM: Equal Opportunity

RESOURCES:

	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	5	0	0
PERSONAL SERVICES	\$	246,290		\$	241,660		\$	304,280	
SUPPLIES		2,200			1,000			2,000	
OTHER SERVICES		209,870			86,720			461,625	
TOTAL DIRECT COST:	\$	458,360		\$	329,380		\$	767,905	

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

17 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 14, 17

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MUNICIPALITY OF ANCHORAGE
1990 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

1 1810-EMPLOYEE RELATIONS ADMIN
0172-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 This level includes the Employee Relations Director and a Senior Office Associate. We will have the resources necessary to respond to requests and support essential program requirements. We will have minimal resources to address new program areas.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
2	0	0	126,880	2,390	5,500	0	0	134,770

2 1844-RECORDS AND BENEFITS
0057-Municipal Employee Record
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Establish and maintain employee personnel files for 3400 active and 5 several thousand inactive employees. Process all personnel actions for employees, e.g. new hires, promotions, reclasses, terminations. Train 50 payroll clerks as field liaisons. Implement labor contract changes in pay. Administer a variety of employee programs.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
3	0	0	117,050	10,390	2,350	0	0	129,790

3 1844-RECORDS AND BENEFITS
0063-Municipal Employee Benefi
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT
PROGRAM REVENUES 10,000

2 Administer health, life and disability insurance programs. Administer flexible benefit program including dependent care administer salary deferral programs including 401(k) and 457 deferred comp. Serve as liaison between PERS and employees about retirement. Administer employee incentive program. Participate in cost containment efforts to reduce health care insurance costs.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
4	0	0	226,220	5,770	7,430	0	0	239,420

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M U N I C I P A L I T Y O F A N C H O R A G E
1990 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

4	1830-LABOR RELATIONS	1	Provide basic administrative support
	0272-Labor Relations	OF	necessary for managing central labor
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	relations program

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	250,930	1,000	70,785	0	0	322,715

5	1845-CLASSIFICATION AND PAY	1	Maintain classification and pay plans,
	0141-Classification and Pay	OF	recommend range changes, assist and
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	recommend union jurisdiction and assist
			departments in structuring to meet their
			personnel requirements within existing
			constraints.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	210,200	4,300	2,830	0	0	217,330

6	1843-EMPLOYMENT	1	Provide technical advice to departments
	0188-Employment Services	OF	to support the conduct of departmental
	SOURCE OF FUNDS, THIS SVC LEVEL:	1	employment functions. Provide limited
			recruitment activities for selected
			positions.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	100,620	1,500	8,000	0	0	110,120

7	1850-OFFICE RESOURCE DEVELOP	1	Promote leadership & team building for
	0244-Employee & Organizational	OF	executive team. Offer core courses in
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	management development. Provide consult-
			ative assistance addressing specific
			agency goals for customer service,
			operational planning, standards of per-
			formance, team building, effective mgmt.
			practices, quality circles, problem sol-
			ving, managing change etc. Administer
			the tuition assistance program.

IGC SUPPORT

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M U N I C I P A L I T Y O F A N C H O R A G E
1990 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	114,880	15,000	35,865	0	0	165,745

<p>8 1820-EQUAL OPPORTUNITY 0282-Equal Opportunity SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT</p>	<p>1 Management of Office of Equal OF Opportunity for all mandated activities. 3 Support for resolution of internal complaints and early resolution of formal complaints.</p>
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	68,030	1,000	2,500	0	0	71,530

<p>9 1842-AFFIRMATIVE ACTION 0005-Affirmative Action/Disabi SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT</p>	<p>1 Continue efforts to achieve safety and OF disability management goals by imple- 1 menting the municipal safety, modified work and affirmative action programs. Activities related to achieving those goals are outlined in the municipal affirmative action plan, the safety program, the modified work policies and procedures and the Municipal Disability Management Plan</p>
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	71,890	1,260	5,610	0	0	78,760

<p>10 1841-PERSONNEL ADMIN 0138-Personnel Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT</p>	<p>1 Provide management direction and support OF to the personnel activities to 1 insure coordinated work efforts to aid operating departments in meeting their employment needs. Administering a Charter-required merit personnel system. Provide support to special pro- jects and programs affecting the Muni- cipal workforce and assist departments in implementing organizational change.</p>
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M U N I C I P A L I T Y O F A N C H O R A G E
1990 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	80,600	200	2,600	0	0	83,400

11	1820-EQUAL OPPORTUNITY 0282-Equal Opportunity SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	2 OF	Ensure equitable opportunity to DBE/WBE businesses to participate in municipal contracting, strengthen certification procedures and compliance with regulations by validating information through onsite interviews.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	70,900	1,000	1,830	0	0	73,730

12	1820-EQUAL OPPORTUNITY 0282-Equal Opportunity SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	3 OF	Design and maintain manual and computer terminal data for the Office of Equal Opportunity. Statistical reports to monitor the Minority Business goals and Contract Compliance EEO requirements. Provide statistical and staff support, meet the public and respond to routine inquiries regarding the programs available in the Office of Equal Opportunity.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	40,800	430	110	0	0	41,340

13	1844-RECORDS AND BENEFITS 0063-Municipal Employee Benefi SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	3 OF	Cost reduction efforts pursuant to labor negotiations, coupled with increased federal regulations and the need for improved internal controls necessitate additional support in the employee benefit program area. Internal audit recommendation to dedicate more staff to this program supports this level service.
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M U N I C I P A L I T Y O F A N C H O R A G E
1990 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	TOTAL
1 0 0	48,350	0	25,000	0	73,350

14 1830-LABOR RELATIONS
0272-Labor Relations
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

3 Successful negotiation of the six
OF labor agreements expiring between 12/89
3 and 12/90 requires extraordinary
resources and support. The goals to
reduce personnel costs and regain
certain management rights will
necessitate experienced negotiators and
legal advice.

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	TOTAL
0 0 0	0	0	390,840	0	390,840

15 1845-CLASSIFICATION AND PAY
0141-Classification and Pay
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 Costing analysis of current labor
OF agreements and proposals submitted by
2 labor and management. Analysis and
design of pay plans, including develop-
ment of alternative pay structures.
On going salary administration,
including conducting and participating
in salary and benefits surveys to
determine Municipal position relative to
selected markets.

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	TOTAL
1 0 0	48,350	0	25,000	0	73,350

16 1844-RECORDS AND BENEFITS
0057-Municipal Employee Record
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

4 Proper maintenance of employee records
OF including the personnel files for
5 active and inactive employees is a
critical function. This service level
will provide full-time support for file
maintenance including filing, copying,
microfiche maintenance, proper retention
and indexing of personnel files.

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	TOTAL
1 0 0	27,050	0	0	0	27,050

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MUNICIPALITY OF ANCHORAGE
1990 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

17 1830-LABOR RELATIONS
0272-Labor Relations
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 This service level will provide
OF adequate administrative support and
3 coordination to the Labor Relations and
Employee Relations functions in response
to the labor negotiations. This will
insure timely responses and proper
coordination between all agencies and
groups with input into the negotiations
process.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	53,350	1,000	0	0	0	54,350

SUBTOTAL OF FUNDED SERVICE LEVELS, EMPLOYEE RELATIONS

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
30	0	0	1,656,100	45,240	586,250	0	0	2,287,590

----- DEPARTMENT OF EMPLOYEE RELATIONS FUNDING LINE -----
 2,287,600

18 1844-RECORDS AND BENEFITS
0063-Municipal Employee Benefi
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

5 Increased requirements on the Employee
OF Relations staff necessitate the
5 maximum use of data processing
resources. This will provide the
maximum productivity from the existing
staff. The use of compatible equipment
and enhanced computing capabilities
will ensure a professional product from
the Employee Relations Department.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	36,050	36,050

19 1850-OFFICE RESOURCE DEVELOP
0244-Employee & Organizational
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 To implement, Municipal wide, standards
OF of performance. This should improve the
2 quality of performance and overall
productivity and should, in addition,
provide for more effective day to day
management and enhanced organization
and employee communications. Stand
will be used as the foundation for the
performance appraisal system.

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M U N I C I P A L I T Y O F A N C H O R A G E
1990 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

EPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	80,000	0	0	80,000

20 1811-EMPLOYEE RELATIONS BOARD
0534-Employee Relations Board
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 The Employee Relations Board is
OF responsible for the determination of
2 bargaining unit jurisdiction, mediation,
factfinding/arbitration in the labor
negotiations process and determination
on unfair labor practice charges.
Support for these activities includes
secretarial services, meeting expenses
and legal advice.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	1,000	6,070	0	0	7,070

21 1811-EMPLOYEE RELATIONS BOARD
0534-Employee Relations Board
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 The additional workload for the
OF Employee Relations Board is expected
2 to increase significantly as a result
of labor negotiations with all six
bargaining units. Dedicated clerical
support and additional contractual
services for the mediator/factfinder/
arbitrator anticipated to complete
labor negotiations are necessary for
adequate functioning of the Board.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	18,150	0	50,000	0	0	68,150

TOTALS FOR DEPARTMENT OF EMPLOYEE RELATIONS , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
30	1	0	1,674,250	46,240	722,320	0	36,050	2,478,860