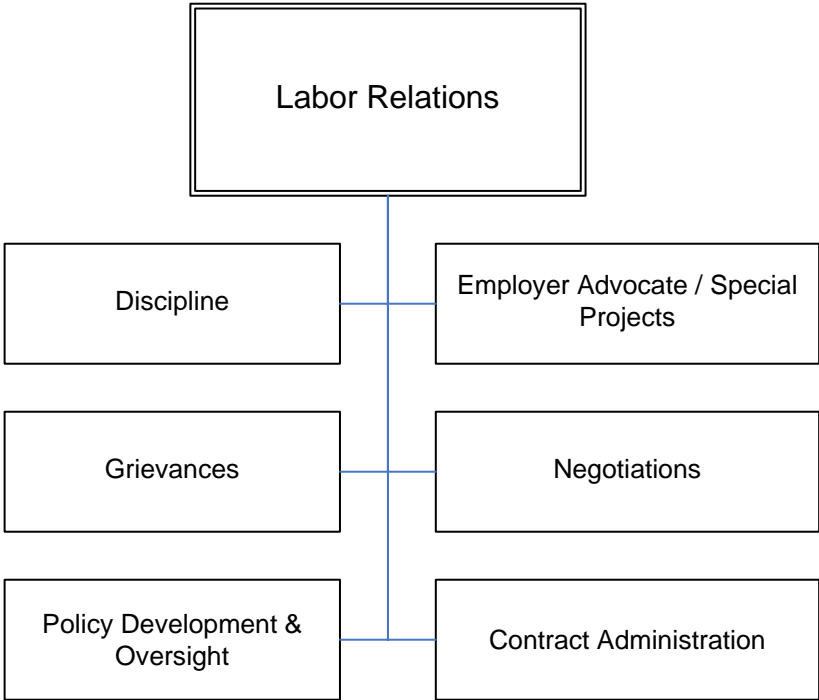


19

SECTION – 19

LABOR RELATIONS



LABOR RELATIONS

Consistently providing professional Labor Relations Services aimed at enhancing the workforce and promoting positive relationships between the City and its labor groups.

DESCRIPTION

- Provides labor relation services for the City of Sacramento, Sacramento Housing and Redevelopment Agency, and Sacramento Employment and Training Agency.
- Negotiates and administers labor agreements.
- Develops citywide policies and procedures.
- Promotes, facilitates, and models excellent management/union relations.
- Advises management in handling employee grievance and disciplinary issues.
- Identifies and resolves workplace issues.
- Represents and advocates for the City.
- Train managers and supervisors on effective labor relations practices.

MORE INFORMATION

Please see the following for more information about the Office of Labor Relations:

Web site - www.cityofsacramento.org/labor-relations

Key Contacts –

Director of Labor Relations

Dee Contreras
915 I Street
Admin Bldg, Room 4133
Sacramento, CA 95814
(916) 808-5424
dcontreras@cityofsacramento.org

Labor Relations Manager

Gil Basaldua
915 I Street
Admin Bldg, Room 4133
Sacramento, CA 95814
(916) 808-8974
gbasaldua@cityofsacramento.org

Primary Contacts

Jami Kinney / Shelley Banks
915 I Street
Admin Bldg, Room 4133
Sacramento, CA 95814
(916) 808-5424
jkinney@cityofsacramento.org
smbanks@cityofsacramento.org

OBJECTIVES FOR FY2007/08

- Analyze and simplify the department's business processes.
- Develop ongoing operating principles and customer service program.
- Initiate and finalize negotiations with Local 522.
- Identify discipline trends and provide department assistance for early intervention.
- Design pay and benefit strategies that are competitive in the marketplace.
- Enhance Labor Relations web site.
- Participate in Labor Management Committee to evaluate PERS Health insurance.

ACCOMPLISHMENTS IN FY2006/07

- Developed supervisory training curricula jointly with Human Resources and Local 39.
- Implemented electronic data content management in an effort to streamline and organize labor relations data.
- Successfully concluded the development of the Policy and Procedures manual for the Solid Waste Division within the Department of Utilities.
- Developed a Workers' Compensation fraud investigation procedure.
- Developed a major incident investigation procedure.
- Developed and implemented Labor Relations web site.

PROPOSED BUDGET/STAFFING CHANGES

Organizational Changes

None

Augmentations

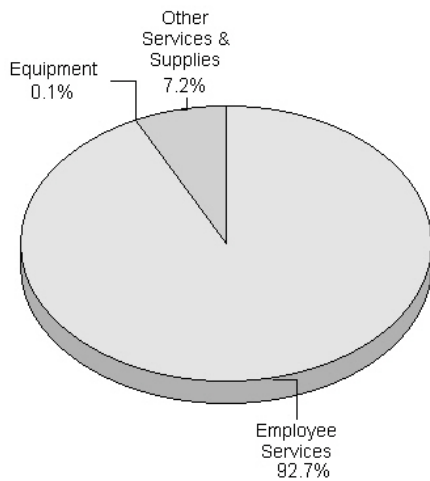
None

FY2007/08 Proposed Budget

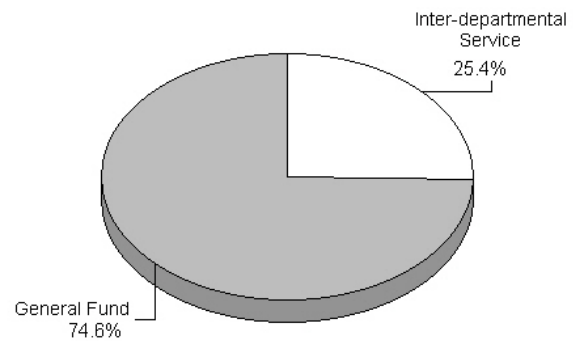
Department Budget Summary

Labor Relations Budget Summary	FY 2005/06 Actual	FY 2006/07 Approved Amended	FY 2007/08 Proposed	Change More/(Less) Proposed/Amended
Positions (FTE)	8.00	9.00	9.00	0.00
Budgeted Expenditures				
Employee Services	849,069	1,091,936	1,076,601	(15,335)
Equipment	1,500	1,500	1,500	0
Other Services & Supplies	197,653	83,653	83,653	(45,446)
Total:	1,048,222	1,177,089	1,161,754	(60,781)
Funding Summary by Fund/Special District				
General Fund	758,331	870,912	866,529	(49,829)
Inter-departmental Service	289,891	306,177	295,225	(10,952)
Total:	1,048,222	1,177,089	1,161,754	(60,781)

Budgeted Expenditures - FY08



Funding Summary - FY08



Division Budget Summary

Labor Relations Division Budgets	FY 2005/06 Actual	FY 2006/07 Approved Amended	FY 2007/08 Proposed	Change More/(Less) Proposed/Amended
Labor Relations	1,048,222	1,177,089	1,161,754	(60,781)
Total:	1,048,222	1,177,089	1,161,754	(60,781)

FY2007/08 Proposed Budget

Staffing Levels

Labor Relations Division FTEs	FY 2005/06 Actual	FY 2006/07 Approved Amended	FY 2007/08 Proposed	Change More/(Less) Proposed/Amended
Labor Relations	8.00	9.00	9.00	0.00
Total:	8.00	9.00	9.00	0.00

Performance Trend Measures

Activity: Advice, Policy & Contract Administration

Type of Measure: Demand

FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
-	36	36	36	36

Measure: Departments and Unions Requests

Baseline Measure: 36

Service Level Standard: 36

Definition: The total number of annual departments and unions requests for assistance.

Type of Measure: Output

FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
-	4	50	63	53

Measure: Policy/Contract Advice

Baseline Measure: 39

Service Level Standard: 52

Definition: The total number of Departments receiving assistance on policy/contract related matters.

Type of Measure: Efficiency

FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
-	3	36	23	37

Measure: Policy/Contract Advice

Baseline Measure: 29

Service Level Standard: 30

Definition: The annual average of requests for policy/contract advice compared to completed requests for policy/contract advice.

Type of Measure: Outcome

FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
-	75%	72%	37%	62%

Measure: Policy/Contract Matters

Baseline Measure: 69%

Service Level Standard: 61%

Definition: The total number of requests compared to completed requests for Policy/Contract matters.

FY2007/08 Proposed Budget

Activity: Process Discipline/Appeals

Type of Measure: Demand

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	36	36	36	36

Measure: Department and Union Services

Baseline Measure: 36

Service Level Standard: 36

Definition: The total number of Department and Union requests for assistance.

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	344	285	312	308

Measure: Discipline Cases Opened

Baseline Measure: 434

Service Level Standard: 299

Definition: The total number of discipline cases opened each year.

Type of Measure: Efficiency

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	316	261	180	228

Measure: Discipline Cases Closed Compared to Previous Year

Baseline Measure: 349

Service Level Standard: 221

Definition: The total number of discipline cases closed each year compared to previous year.

Type of Measure: Outcome

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	92%	92%	58%	82%

Measure: Discipline Cases Closed

Baseline Measure: 81%

Service Level Standard: 80%

Definition: The percent of discipline cases closed each year.

FY2007/08 Proposed Budget

Activity: Process Grievances

Type of Measure: Demand

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	36	36	36	36

Measure: Departments and Union Requests

Baseline Measure: 36

Service Level Standard: 36

Definition: The total number of Department and Union requests for grievance assistance.

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	23	27	33	30.9

Measure: Department and Union Requests Resolved

Baseline Measure: 24

Service Level Standard: 30

Definition: The total number of grievances resolved.

Type of Measure: Efficiency

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	12%	13%	9%	11%

Measure: Grievances Closed

Baseline Measure: 13%

Service Level Standard: 11%

Definition: The percentage of grievances closed compared to previous year.

Type of Measure: Outcome

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	52%	48%	27%	44%

Measure: Grievances

Baseline Measure: 56%

Service Level Standard: 43%

Definition: The total number of grievances settled.

