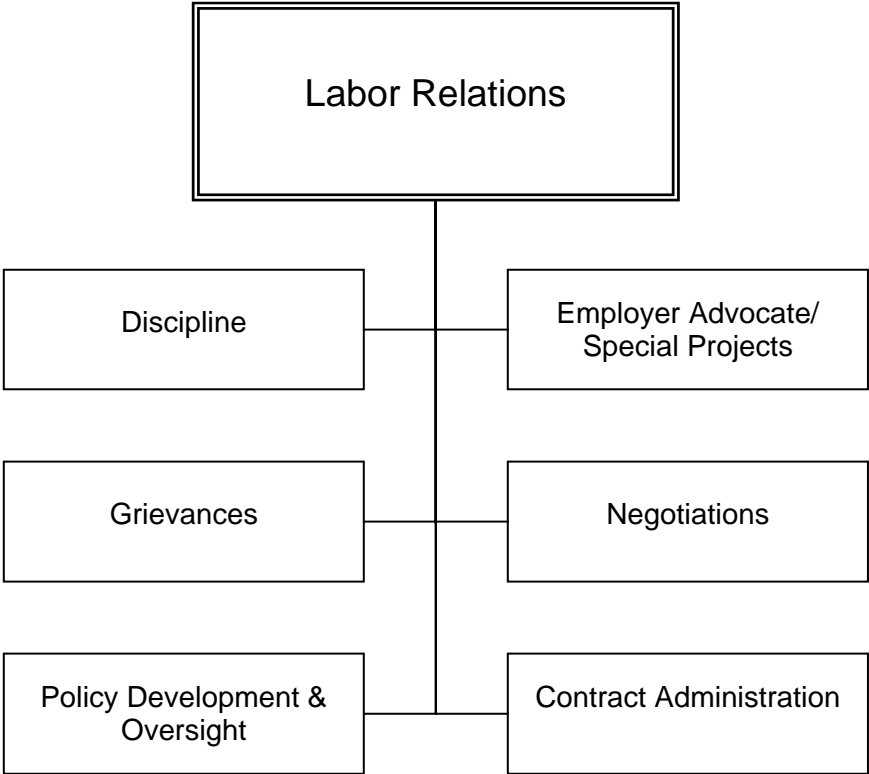


19

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

The Labor Relations Department:

- Provides labor relations 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 processes.
- 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.
- Trains managers and supervisors on effective labor relations.

MORE INFORMATION

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

Key Contacts –

Department Director

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

Department Manager

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

Administrative Assistant

Shelley Banks
915 I Street
Admin Bldg, Room 4133
Sacramento, CA 95814
(916) 808-5541
smbanks@cityofsacramento.org

OBJECTIVES FOR FY2006/07

- Develop supervisory support processes and training requirements.
- Increase labor/management cooperation in problem resolution.
- Develop health plan and contribution reform recommendations for future negotiations.
- Identify discipline trends and provide assistance to departments for early intervention.

ACCOMPLISHMENTS IN FY2005/06

- Completed police contract negotiations ahead of expectations.
 - Successfully completed miscellaneous negotiations.
 - Successfully concluded difficult fire arbitration.
 - Continued improved relations with all of the City's labor organizations.
 - Full staffing achieved in Office of Labor Relations.
-

PROPOSED BUDGET/STAFFING CHANGES

Organizational Changes

None

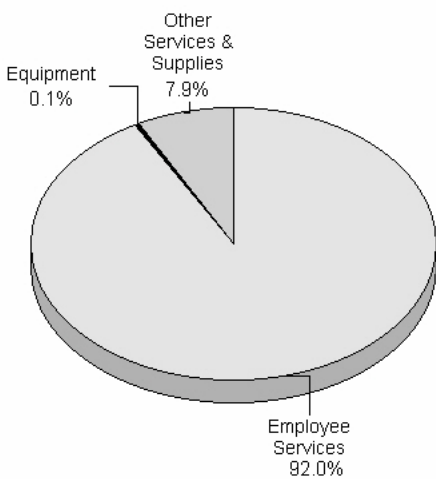
Augmentations

None

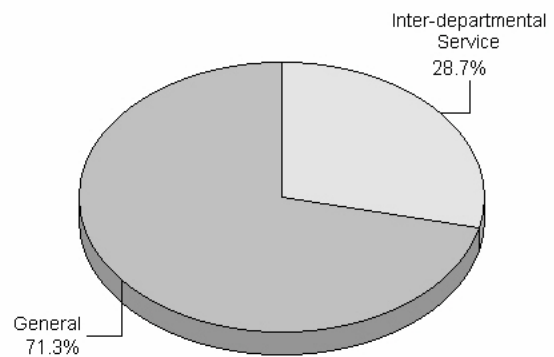
Department Budget Summary

Labor Relations Budget Summary	FY 2004/05 Actual	FY 2005/06 Approved Amended	FY 2006/07 Proposed	Change More/(Less) Proposed/Amended
Positions (FTE)	8.00	8.00	8.00	0.00
Budgeted Expenditures				
Employee Services	859,680	805,069	849,069	130,827
Equipment	0	1,500	1,500	0
Other Services & Supplies	99,638	137,653	197,653	(114,000)
Transfers	(41,494)	0	0	0
Total:	917,824	944,222	1,048,222	1,065,049
Funding Summary by Fund/Special District				
General	627,292	654,331	758,331	541
Inter-departmental Service	290,532	289,891	289,891	16,286
Total:	917,824	944,222	1,048,222	1,065,049

Budgeted Expenditures - FY07



Funding Summary - FY07



FY2006/07 Proposed Budget

Division Budget Summary

Labor Relations Division Budgets	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Proposed	Change More/(Less) Proposed/Amended
Labor Relations	917,824	944,222	1,048,222	1,065,049	16,827
Total:	917,824	944,222	1,048,222	1,065,049	16,827

Staffing Levels

Labor Relations Division FTEs	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Proposed	Change More/(Less) Proposed/Amended
Labor Relations	8.00	8.00	8.00	8.00	0.00
Total:	8.00	8.00	8.00	8.00	0.00

Performance Trend Measures

Activity: Advice/Misc. Policy/Contract Administration

Type of Measure :Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	36	36	36

Measure: Number of Department and Union Requests

Baseline Measure: 36

Service Level Standard: TBD

Definition: The total annual number of department & union requests for assistance.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	6	11	100

Measure: Requests for Policy/Contract Advice

Baseline Measure: 39

Service Level Standard: TBD

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

Type of Measure: Efficiency	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	4	4	80

Measure: Completed Requests for Policy/Contract Advice

Baseline Measure: 29

Service Level Standard: TBD

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

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Type of Measure: Outcome	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	66%	63%	80%

Measure: Requests Compared to Completed Requests Regarding Policy/Contract Matters
Baseline Measure: 69%
Service Level Standard: TBD
Definition: The total number of requests compared to completed requests for policy/contract matters.

Activity: Process Discipline/Appeals

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	36	36	36

Measure: Number of Departments and Unions Services
Baseline Measure: 36
Service Level Standard: TBD
Definition: The total number of departments & Unions requests for assistance.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	272	415	615

Measure: Number of discipline cases opened
Baseline Measure: 434
Service Level Standard: TBD
Definition: The total number of discipline cases opened each year.

Type of Measure: Efficiency	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	269	279	498

Measure: Number of Discipline Cases Closed Compared to Previous Year
Baseline Measure: 349
Service Level Standard: TBD
Definition: The total number of discipline cases closed each year compared to previous year.

Type of Measure: Outcome	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	98%	67%	81%

Measure: Percentage of Discipline Cases Closed
Baseline Measure: 81%
Service Level Standard: TBD
Definition: The percent of discipline cases closed each year.

Activity: Process Grievances

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	36	36	36

Measure: Number of Department and Union Requests
Baseline Measure: 36
Service Level Standard: TBD
Definition: The total number of department and union requests for grievance assistance.

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Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	27	22	24

Measure: Number of Department and Union Requests Resolved

Baseline Measure: 24

Service Level Standard: TBD

Definition: The total number of grievances resolved.

Type of Measure: Efficiency	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	13%	13%	13%

Measure: Percentage of Grievances Closed

Baseline Measure: 13%

Service Level Standard: TBD

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

Type of Measure: Outcome	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	72%	23%	75%

Measure: Number of Grievances

Baseline Measure: 56%

Service Level Standard: TBD

Definition: Total number of grievances settled.