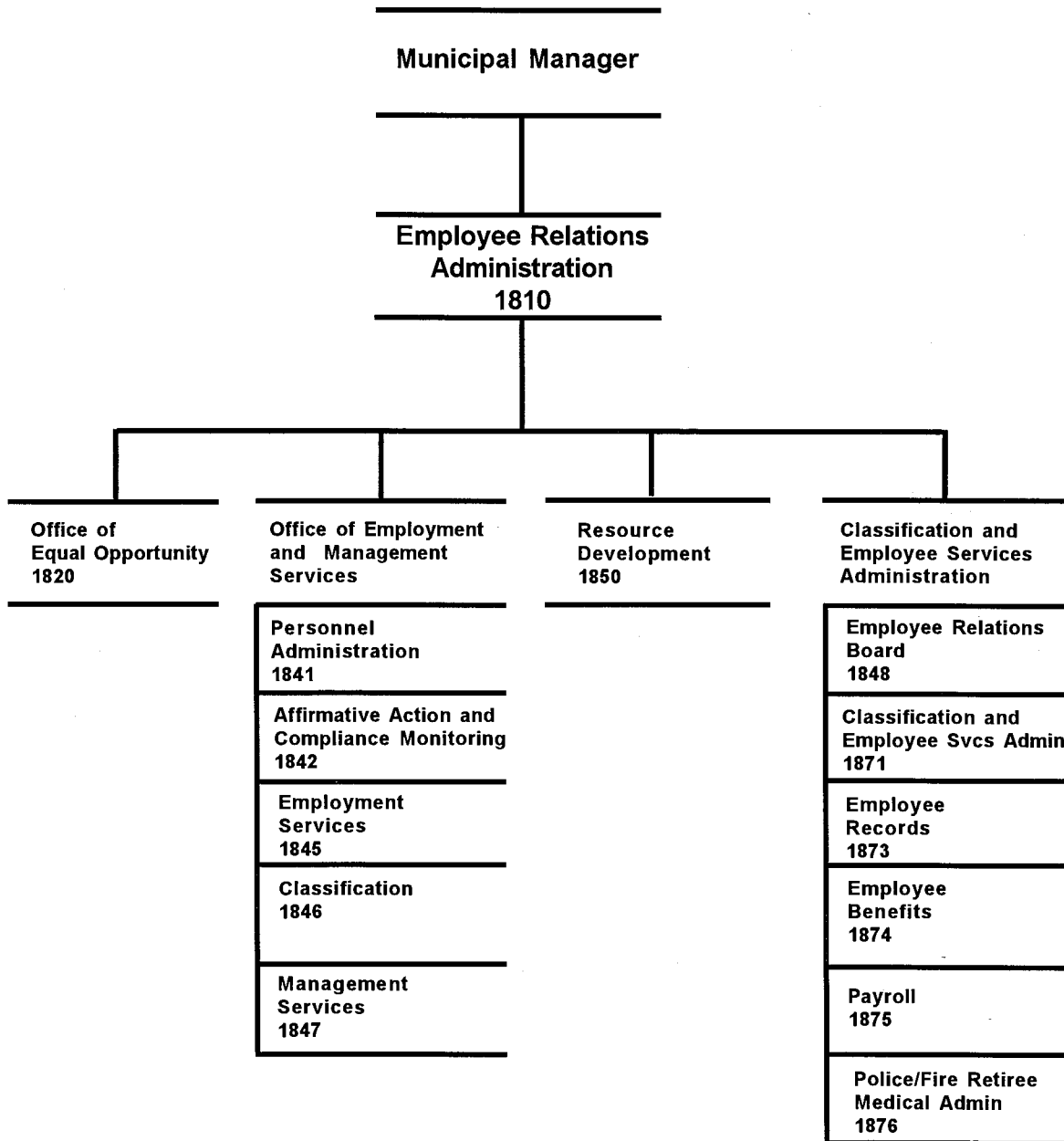


EMPLOYEE RELATIONS

EMPLOYEE RELATIONS



DEPARTMENT OF EMPLOYEE RELATIONS

STRATEGIC FRAMEWORK

CUSTOMERS SERVED: Mayor, Assembly, Executives, management, Union representatives and non-management employees.

MISSION: To create and sustain people programs and partnerships that attract, develop, and retain a highly qualified workforce that is sensitive and capable of serving the diverse needs of the citizens of Anchorage.

GOAL:

- ❑ To create partnerships with internal clients to improve quality and responsiveness of Employee Relation Services.
- ❑ To increase retention time, on average, of new employees.

OBJECTIVE:

- ❑ To complete a partnership agreement and delegation of authority with selected sites by December 31, 2002.
- ❑ To retain new employees for a minimum, on average, of 18 months.

PERFORMANCE MEASURES: The way we deliver services is critical to our success. One strategy for enhancing our effectiveness will be to establish partnerships with our internal clients to increase the quality and responsiveness of service delivery. It makes good service and business sense to become a partner with client organizations. Successful implementation at selected sites will then lead to other partnering relationships.

Attracting and retaining new employees is essential in maintaining a high level of service delivery. Turn over increases cost and reduces productivity. Pursuing strategies that enhance the potential for attracting and then retaining new employees has clear strategic implications for Municipal agencies and benefits the citizens of Anchorage.

MEASURES:

- ❑ % of functions rolled out.
- ❑ % of new employees with a retention of 18 months or more.

SERVICES PROVIDED:

- ❑ Executive coaching and consultation
- ❑ Employee Relations Policy Direction
- ❑ Labor Negotiations
- ❑ Liaison between Employee Relations and Executive Team and Assembly

PERFORMANCE MEASURES DICTIONARY

Department – Employee Relations

Measure - % of functions rolled out.

Type - Effectiveness

Goal Supported – Creating model partnerships to enhance service delivery

Definition – This will help to establish the extent to which delegation will increase service delivery and customer satisfaction.

Method – Monitor and audit progress and assess customer satisfaction

Frequency – In June and December of 2002

Measured By – The Employee Relations Director

Reporting – The Director will provide periodic reports to executive staff regarding the success of the delegation of authority.

Used By – The Director will use reported information to develop strategies for implementation in other organizations.

Department – Employee Relations

Measure - % of new employees retained for 18 months or more.

Type - Effectiveness

Goal Supported – To increase retention of new employee.

Definition – This will help to determine success in increasing retention.

Method – Monitor retention times.

Frequency – Semi-annual

Measured By – The Employee Relations Director

Reporting – The Director will provide periodic reports to mayor and Manager.

Used By – The reports will be used to validate current strategies to establish new strategies for employee retention.

2002 Resource Plan

Department: Employee Relations

Division	Financial Summary		Personnel Summary							
	2001	2002	2001 Revised				2002 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	149,280	224,880	2			2	2			2
Equal Opportunity	171,040	160,530	2			2	2			2
Labor Relations	1,330					0				0
Employment/Management Svcs	726,080	744,370	10			10	10			10
Resource Development	131,880	117,130	1	1		2	1	1		2
Classification/Employee Svcs	864,610	824,850	12			12	12			12
Police & Fire Retiree Med Liab	947,340	1,190,030				0				0
Operating Cost	2,991,560	3,261,790	27	1	0	28	27	1	0	28
Add Debt Service	0	0								
Direct Organization Cost	2,991,560	3,261,790								
Charges From/(To) Others	(1,974,420)	(1,916,630)								
Function Cost	1,017,140	1,345,160								
Less Program Revenues	(15,300)	(15,300)								
Net Program Cost	1,001,840	1,329,860								

2002 Resource Costs by Category

Division	Personal Services	Supplies	Other Services	Capital Outlay	Total Direct Cost
Administration	225,870	1,000	10,450		237,320
Equal Opportunity	165,880	650	5,000		171,530
Employment/Management Svcs	723,750	7,070	59,810		790,630
Resource Development	126,070	1,520	540		128,130
Classification/Employee Svcs	719,560	11,020	143,920		874,500
Police & Fire Retiree Med Liab			1,190,030		1,190,030
Operating Cost	1,961,130	21,260	1,409,750	0	3,392,140
Less Vacancy Factor	(130,350)				(130,350)
Add Debt Service					0
Total Direct Organization Cost	1,830,780	21,260	1,409,750	0	3,261,790

RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 PROPOSED BUDGET
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DEPARTMENT: EMPLOYEE RELATIONS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2001 REVISED BUDGET:	\$ 2,991,560	27	1	
2001 ONE-TIME REQUIREMENTS:				
- PeopleSoft support computer equipment	(5,000)			
CHANGES FOR CONTINUATION OF EXISTING PROGRAMS IN 2002:				
- Salaries and benefits adjustment for continuing employees	17,540			
- Non-rep wage increase	80,200			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- Employee Relations Board funding from Non-Dept	73,800			
MISCELLANEOUS INCREASES (DECREASES):				
- Contributions for eligible participants in PFML	242,690			
- Insurance (payroll-blanket employees bond)	(6,800)			
2002 PROGRAMMATIC BUDGET CHANGES:				
- Reduce funding for supplies	(21,260)			
- Adjust projected salaries savings based on historical experience	(110,940)			
2002 PROPOSED BUDGET:	<u>\$ 3,261,790</u>	<u>27</u>	<u>1</u>	<u>0</u>

2002 PROGRAM PLAN

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. To prepare the department's budget and review State, Federal and Municipal legislation.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000	REVISED	2001	REVISED	2002	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0
PERSONAL SERVICES	\$	153,660		\$	145,710	
SUPPLIES		2,790			1,710	
OTHER SERVICES		7,360			1,860	
TOTAL DIRECT COST:	\$	163,810		\$	149,280	
					\$	224,880

WORK MEASURES:

See Strategic Framework	0	0	0
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48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 2, 37, 48

DEPARTMENT OF EMPLOYEE RELATIONS OFFICE OF EQUAL OPPORTUNITY

STRATEGIC FRAMEWORK

CUSTOMERS SERVED: Managers, supervisors, employees, contractors, prospective municipal employees, minority and women-owned businesses, governmental compliance agencies, recipients of municipal services

PURPOSE: To help reduce the varied costs of discrimination to the Municipality of Anchorage and the community and to create and sustain programs that embrace, celebrate, and capitalize on the diversity of the workforce.

GOAL:

- ☐ To create an environment where employees of diverse background are valued

OBJECTIVE:

- ☐ Increase public and employee perception of the Municipality as a viable source of employment for individuals of diverse backgrounds

PERFORMANCE MEASURES: The achievement of the stated objective is contingent upon the number of vacancies in the 2002 budget year and the availability of qualified minority candidates. These factors are not within the control of the Office of Equal Opportunity. However, we are confident that the affirmative employment plan will be instrumental in helping to achieve the stated objective.

MEASURES:

- ☐ Employee Quality of Work Life Survey
- ☐ Minority representation within the municipal workforce

SERVICES PROVIDED:

Direct Services:

- ☐ Complaint processing and conflict resolution
- ☐ Education and Training
- ☐ Advisement on various civil rights compliance requirements
- ☐ Federal reporting

PERFORMANCE MEASURE DICTIONARY

Department/Division – Employee Relations/Equal Opportunity

Measure – Employee Quality of Work Life (QWL) Survey

Type - Effectiveness

Goal Supported - To create an environment where employees of diverse background are valued

Definition – This measure reports employee's perception of how the well the Municipality of Anchorage adapts to their diverse needs

Method – All employees will be provided the opportunity to participate in a electronic QWL survey.

Frequency - Annually

Measured By – Office of Equal Opportunity

Reporting – The Office of Equal Opportunity will prepare a written summary of the survey results. Specific feedback will be provided to senior managers and general feedback will be provided to employees at large.

Used By – Senior managers will utilize the information to identify, create, and implement people-sensitive quality work life programs.

Department/Division – Employee Relations/Records, Benefits, and Payroll

Measure – Minority representation within the municipal work force

Type - Effectiveness

Goal Supported - To create an environment where employees of diverse background are valued

Definition – This measure reports measurable results of affirmative employment efforts.

Method – Statistics will be collected from data maintained in PeopleSoft. Data will be compared to information collected in previous reporting periods

Frequency - Quarterly

Measured By – Office of Equal Opportunity

Reporting – The Office of Equal Opportunity will create and maintain a quarterly report in Excel

Used By – Employee Relations personnel to develop initiatives to increase minority recruiting efforts.

2002 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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	1	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	227,980		\$	162,390		\$	154,880	
SUPPLIES		1,430			650			650	
OTHER SERVICES		10,150			8,000			5,000	
TOTAL DIRECT COST:	\$	239,560		\$	171,040		\$	160,530	

WORK MEASURES:

See Strategic Framework

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
6, 7, 38

DEPARTMENT OF EMPLOYEE RELATIONS OFFICE OF MANAGEMENT SERVICES

(Employment, Classification, Management Service & Compliance)

STRATEGIC FRAMEWORK

CUSTOMERS' SERVED: Municipal employees and management, municipal union representatives, and public members seeking employment with the Municipality.

PURPOSE: To provide consultative and technical support in delivering core services in employment, position classification and labor/ management relations.

GOALS:

- ☐ To reduce the times it takes to fill position vacancies.
- ☐ To solve contract and employee problems prior to formal action by the parties.

Objectives:

- ☐ To create qualified applicant pools and issue employment certification lists within two (2) business days of recruitment closings.
- ☐ To address contract and employee issues and complaints from management prior to formal action by a third-party 85% of the time (arbitration, Employee Relations Board, other related body).

PERFORMANCE MEASURES:

The ability of the Municipal Employment Office to attract and recruit competitive and qualified applicant pools reflective of the citizens of Anchorage is not totally within the control of the Municipality. Several factors come into play such as the existing labor market, competitive wages and benefits, and the union environment. However, the Municipality must be more aggressive in recruitment of qualified candidates by becoming a constant and viable presence at employment fairs, career days, and other employment-sponsored events through the Municipality of Anchorage.

The Municipality has a fairly stable and professional relationship with the current Municipal unions and recently has been able to achieve more resolutions of problems by the parties rather than utilization of a third party (arbitration). This is measured through a reduction in the number of grievances going forward to arbitration from previous years' activities. Recognition by the parties about the value of employees and the responsibilities of management moves the Municipality and the unions to work in a more collaborative and partnership environment. Resolution of employee and employer problems at the pre-grievance/pre-arbitration stages results in improved employee morale, greater satisfaction with the Municipality as a responsive and caring employer, and strengthens our partnership role with Municipal unions.

MEASURES:

- ☐ # of certification lists issued within two business days of recruitment closing.
- ☐ % of contract issues and employee grievances resolved prior to arbitration

SERVICES PROVIDED:

Direct Services:

- ☐ Supervisory and management training
- ☐ Application screening, examination, testing, and certification
- ☐ Employee and contract investigations
- ☐ Employee mediation or discipline
- ☐ Substance Abuse Program Administration
- ☐ Contract negotiation and administration
- ☐ Position classification and salary administration

PERFORMANCE MEASURE DICTIONARY

Department/Division– Employee Relations/Management Services

Measure - # of certification lists issued within two business days of recruitment closing.

Type – Effectiveness

Goal Supported – To increase and expedite the process of filling vacancies.

Definition – This measure reports the degree that the Municipality represents a viable, competitive employer within the Municipality of Anchorage

Method – Requires tracking the number of certification lists.

Frequency – Annually

Measured by – Management Services, Municipal Employment Office

Reporting – Office associate

Used by – Department director and Municipal agencies

Department/Division– Employee Relations/Management Services

Measure - % of grievances resolved prior to arbitration

Type – Effectiveness

Goal Supported – To recognize the value of Municipal employees by working collaboratively with management and municipal unions to resolve, where possible, contract issues, and employee issues and grievances prior to arbitration.

Definition – This measure represents the degree to which the Municipality and the Municipal unions are able to work in a cooperative fashion to resolve employee and contract issues facing the Municipality.

Method – Track status of grievances

Frequency – Annually

Measured by – Management Services

Reporting – N/A

Used by – Department director and Municipal agencies

2002 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Personnel Administration

DIVISION: EMPLOYMENT/MANAGEMENT SVS

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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	122,670		\$	91,830		\$	99,210	
SUPPLIES		400			400			400	
OTHER SERVICES		2,400			920			920	
TOTAL DIRECT COST:	\$	125,470		\$	93,150		\$	100,530	

WORK MEASURES:

See Strategic Framework

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

32

2002 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: EMPLOYMENT/MANAGEMENT SVS
 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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	65,680		\$	69,250		\$	77,470	
SUPPLIES		5,750			5,750			2,880	
OTHER SERVICES		53,390			53,390			53,390	
TOTAL DIRECT COST:	\$	124,820		\$	128,390		\$	133,740	

WORK MEASURES:

See Strategic Framework 0 0 0

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 4, 5, 23, 25

2002 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Classification

DIVISION: EMPLOYMENT/MANAGEMENT SVS

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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	128,990		\$	134,580		\$	128,170	
SUPPLIES		1,250			1,250			610	
OTHER SERVICES		145,700			700			700	
TOTAL DIRECT COST:	\$	275,940		\$	136,530		\$	129,480	

WORK MEASURES:

See Strategic Framework

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
18, 19, 40

2002 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Employment Services

DIVISION: EMPLOYMENT/MANAGEMENT SVS

PURPOSE:

To provide employment services to meet staffing requirements of the Municipality through employee promotion, transfer and new hire.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	226,290		\$	224,170		\$	237,590	
SUPPLIES		4,800			4,800			1,700	
OTHER SERVICES		2,800			2,800			2,800	
TOTAL DIRECT COST:	\$	233,890		\$	231,770		\$	242,090	

WORK MEASURES:

See Strategic Framework

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
31, 33, 34, 39, 47

2002 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: EMPLOYMENT/MANAGEMENT SVS
 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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	129,250		\$	130,840		\$	135,050	
SUPPLIES		3,400			3,400			1,480	
OTHER SERVICES		2,000			2,000			2,000	
TOTAL DIRECT COST:	\$	134,650		\$	136,240		\$	138,530	

WORK MEASURES:

See Strategic Framework 0 0 0

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 9, 35, 41

DEPARTMENT OF EMPLOYEE RELATIONS RECORDS, BENEFITS & PAYROLL

STRATEGIC FRAMEWORK

CUSTOMERS SERVED: Municipal Management, Department Heads, Employees, Retirees, Dependents, Unions, Vendors, and Government Agencies.

PURPOSE: To maintain accurate, accessible and confidential records; to provide competitive benefits programs; and to provide payroll processing, guidance and regulatory compliance for these functions on behalf of the Municipality of Anchorage in a dedicated and professional manner.

GOAL:

- ☐ To use information technology to improve accessibility of benefit information to customers.

OBJECTIVE:

- ☐ To have 20% of all inquiries processed through the web page.

Performance Measures: Employees frequently call Records, Benefits and Payroll seeking information on their health, retirement, life and disability insurance and on pay and leave issues. They use this information in daily transactions and for planning for their future needs. Increasing employee access to this information using a "technology centered approach" will be possible through implementation of an intranet site. Available software will support implementation.

MEASURES:

- ☐ % of hits (inquiries) on the web page

SERVICES PROVIDED:

DIRECT SERVICES:

- ☐ Record keeping for 2600+ active employees as well as terminated and retired employees.
- ☐ Maintenance and education of benefits for Municipal employees, retirees, departments, management and families.
- ☐ Payroll services for 2600+ active employees.
- ☐ Administration of the Police/Fire Medical Trust

PERFORMANCE MEASURE DICTIONARY

Department/Division – Employee Relations/Records, Benefits, and Payroll

Measure – % of hits (inquiries) on the web page.

Type - Effectiveness

Goal Supported – To use information technology to improve accessibility of benefit information to customers

Definition – The usage of the web page by employees.

Method – Electronic tracking of the number of hits on the web site, in relationship to the number of inquiries..

Frequency – Monitor tracking quarterly.

Measured By – The Division Manager will pull the data and store in a spreadsheet each month.

Reporting – The Division Manager will report quarterly to the Employee Relations Director.

Used By – The reports will be used to evaluate the effectiveness of the site and assist in creating strategies to enhance utilization.

2002 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: RECORDS,BENEFITS,PAYROLL
 PROGRAM: Records and Benefits Administration

PURPOSE:

Direct, coordinate and support the Municipal records, benefits and other employee programs. Facilitate inter- and intra-department employee relations and personnel support. Provide oversight and support of Peoplesoft HRMS and Payroll system.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	188,520		\$	218,300		\$	153,490	
SUPPLIES		4,500			9,500			4,000	
OTHER SERVICES		17,690			19,920			85,600	
TOTAL DIRECT COST:	\$	210,710		\$	247,720		\$	243,090	

WORK MEASURES:

See Strategic Framework 0 0 0

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 8, 10, 24, 43, 49

2002 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Municipal Payroll

DIVISION: RECORDS,BENEFITS,PAYROLL

PURPOSE:

To issue payroll checks to Municipal employees and process all associated tax, employer contribution and employee deduction payments and reports.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$		0	\$	150,830		\$	136,730	
SUPPLIES			0		1,200			1,200	
OTHER SERVICES			0		18,570			11,770	
TOTAL DIRECT COST:	\$		0	\$	170,600		\$	149,700	

WORK MEASURES:

See Strategic Framework 0 0 0

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
14, 15, 46

2002 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: RECORDS,BENEFITS,PAYROLL
PROGRAM: Municipal Employee Benefits Program

PURPOSE:

To administer a comprehensive, centralized employee benefits program.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	3	0	0
PERSONAL SERVICES	\$	229,850		\$	189,170		\$	169,800	
SUPPLIES		6,500			6,500			2,150	
OTHER SERVICES		22,500			42,500			24,800	
TOTAL DIRECT COST:	\$	258,850		\$	238,170		\$	196,750	
PROGRAM REVENUES:	\$	15,300		\$	15,300		\$	15,300	

WORK MEASURES:

See Strategic Framework 0 0 0

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
11, 12, 16, 26, 36, 45

2002 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: RECORDS,BENEFITS,PAYROLL
 PROGRAM: Municipal Employee Records Programs

PURPOSE:

To provide a comprehensive centralized employee records program for active and terminated Municipal employees.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	2	0	0	3	0	0
PERSONAL SERVICES	\$	172,980		\$	128,520		\$	144,090	
SUPPLIES		5,500			1,980			2,170	
OTHER SERVICES		2,750			0			1,250	
TOTAL DIRECT COST:	\$	181,230		\$	130,500		\$	147,510	

WORK MEASURES:

See Strategic Framework 0 0 0

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 13, 17, 21, 44

2002 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Retiree Medical Programs

DIVISION: POLICE/FIRE RET MED LIAB

PURPOSE:

Funding for the MOA required contribution to the Police and Fire Retiree Medical Funding Trust on behalf of eligible retirees.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			631,940			947,340			1,190,030
TOTAL DIRECT COST:	\$		631,940	\$		947,340	\$		1,190,030

WORK MEASURES:

See Strategic Framework

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

27

2002 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Retiree Medical Programs

DIVISION: CLASS & EMPLOYEE SVCS

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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	1	0	0	1	0	1	0	0
PERSONAL SERVICES	\$	17,330		\$	55,620		\$	65,800	
SUPPLIES		1,500			1,500			1,500	
OTHER SERVICES		20,500			20,500			20,500	
TOTAL DIRECT COST:	\$	39,330		\$	77,620		\$	87,800	

WORK MEASURES:

See Strategic Framework

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
28, 29

DEPARTMENT OF EMPLOYEE RELATIONS RESOURCE DEVELOPMENT

STRATEGIC FRAMEWORK

CUSTOMERS SERVED: Management and non-management Municipal Employees; employees from other governmental agencies and non-profit organizations; and University students.

PURPOSE: To promote and provide employee and organizational development opportunities that help clients meet their business objectives.

GOAL:

- ☐ To offer relevant developmental opportunities enhancing individual and team skills.
- ☐ To increase the level of funding support for employee and organizational development.

OBJECTIVE:

- ☐ To assess individual as well as organizational development needs.
- ☐ To create strategies that addresses 20% of individual and organizational needs.
- ☐ To partner with agencies in the coordination and funding of training and consultative services.

PERFORMANCE MEASURES: The amount of dollars dedicated to supplies and professional services in supporting employee and organizational development has been dramatically reduced over the years. The nature of change in funding staff services and the challenges inherent in attracting, developing and retaining workforce make it critical to offer opportunities for continuous growth and development that clearly align with business objectives. Creative development opportunities and funding strategies are key to sustaining a viable program that enhances organizational service delivery.

MEASURES:

- ☐ % of participants rating training or developmental opportunities as highly relevant.
- ☐ % of people receiving training where they need it.
- ☐ % change in dollars committed to employee and organizational development.

SERVICES PROVIDED:

- ☐ Management and employee training
- ☐ Customer service training and consultative support
- ☐ Consultation and organizational development
- ☐ Conflict mediation
- ☐ Meeting facilitation

PERFORMANCE MEASURE DICTIONARY

Department/Division – Employee Relations/Resource Development

Measure – % of participants rating development opportunities as highly relevant. To create development strategies that address 20% of individual/organizational needs.

Type - Effectiveness

Goal Supported - To offer relevant development opportunities.

Definition – This measure reports the relevance of the development opportunities in the customer's eye.

Method – Collect and collate individual feedback.

Frequency – Each development opportunity.

Measured By – The Manager of Resource Development.

Reporting – The Manager will provide periodic reports.

Used By – The manager will use to validate or modify development activities.

Department/Division – Employee Relations/Resource Development

Measure – Dollars committed to employee and organizational development.

Type - Effectiveness

Goal Supported - To increase the level of funding support for employees and organizational development.

Definition – This measure reports the degree of effectiveness in building commitment by obtaining sources of funding that support employee and organizational development needs.

Method – Track level of funding support.

Frequency – The measurement will be performed at the beginning of each quarter.

Measured By – The Manager of Resource Development will oversee the tracking of funding support.

Reporting – The Manager will provide periodic reports.

Used By – The manager will use the reported information to develop program and funding strategies.

2002 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: RESOURCE DEVELOPMENT
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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	1	0	1	0	0	1	1	0
PERSONAL SERVICES	\$	118,720		\$	116,620		\$	115,070	
SUPPLIES		23,600			14,720			1,520	
OTHER SERVICES		16,450			540			540	
TOTAL DIRECT COST:	\$	158,770		\$	131,880		\$	117,130	

WORK MEASURES:

See Strategic Framework 0 0 0

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
20, 22, 42

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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
2002 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 1810-EMPLOYEE RELATIONS ADMIN
0172-Employee Relations Admini
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Funds the Employee Relations
OF Director. This level will provide
5 resources necessary to respond to
the most basic requests and support
essential program requirements. This
level absorbs the functions of the
Labor Relations Director position.
No resources will be available to
address new program areas.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	102,760	1,000	1,860	0	0	105,620

2 1810-EMPLOYEE RELATIONS ADMIN
0172-Employee Relations Admini
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 2 Provide basic support to the Employee
OF Relations Director and the department by
5 providing for a Senior Office Associate.
Provides Payroll Clerk support to E.R.
We will have the basic resources
necessary to respond to requests and
support essential program requirements.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	45,000	0	0	0	0	45,000

3 1842-AFFIRMATIVE ACTION
0005-Affirmative Action/Disabi
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Administer affirmative action, substance
OF abuse, workplace diversity, workplace
6 violence, and disability management
programs to meet established goals.
Coordinate Municipal activities to
achieve compliance with the Americans
with Disabilities Act.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	77,470	2,880	8,390	0	0	88,740

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2002 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

4 1842-AFFIRMATIVE ACTION
0005-Affirmative Action/Disabi
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 2 Administer a substance abuse testing
OF program as required by Federal law for
6 safety sensitive positions in the
Public Transportation Department and
other identified safety sensitive
positions in the Municipality. Substance
abuse testing includes both drug and
alcohol tests.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	20,000	0	0	20,000

5 1842-AFFIRMATIVE ACTION
0005-Affirmative Action/Disabi
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 3 Provide funding for four types of
OF substance abuse tests for employees
6 occupying public safety positions.
Tests include: pre-employment,
reasonable suspicion, post-accident and
return-to-duty. Manage recordkeeping
and return-to-duty contracts.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	4,000	0	0	4,000

6 1820-EQUAL OPPORTUNITY
0282-Equal Opportunity
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Management of Office of Equal
OF Opportunity for all mandated activities.
3 Provide support for resolution of
internal complaints and early resolution
of formal complaints. Provides training
for the workforce in diversity.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	75,460	100	3,800	0	0	79,360

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2002 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
7	1820-EQUAL OPPORTUNITY 0282-Equal Opportunity SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	2 OF 3	Ensure equitable opportunity to Dis- advantaged/Women Business Enterprises to participate in Municipal contracting, strengthen certification procedures and compliance with regulations by validat- ing information through onsite inter- views. Annual update of MOA D/WBE pro- gram and documents to assure compliance with Federal requirements. Develop affir- mative action plans for D/WBE program.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	90,420	550	1,200	0	0	92,170

8	1871-CLASS & EMP SVCS ADMIN 0748-Records and Benefits Admi SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 5	Direct and coordinate the employee records and benefits activities. Provide inter- and intradepartmental support for employee relations and personnel programs. Provide support for labor relations activities by developing costing information. Support Employee Incentive Committee and other ad hoc task forces, committees and programs. Support Peoplesoft HRMS.
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1	0	0	90,120	1,500	800	0	0	92,420
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9	1847-MANAGEMENT SERVICES 0735-Personnel Management Serv SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 4	Provide funding for one Senior Administrative Officer to support a personnel management and labor rela- tions program. Provide training and advice to Department Managers and Supervisors. Process disciplinary actions and assist with grievance activity.
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1	0	0	75,040	930	1,750	0	0	77,720
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2002 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

10 1871-CLASS & EMP SVCS ADMIN CB 2 Provide funding for secretarial support
0748-Records and Benefits Admi OF for the Records and Benefits Division
SOURCE OF FUNDS, THIS SVC LEVEL: 5 and the Employee Relations Board.
The position is also responsible for
IGC SUPPORT support to the Employee Incentive
Committee and administers the
employee discount programs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	45,700	2,500	11,000	0	0	59,200

11 1874-EMPLOYEE BENEFITS CB 1 Provide internal analysis and
0745-Municipal Employee Benefi OF recommendations on the health insurance
SOURCE OF FUNDS, THIS SVC LEVEL: 7 program in support of cost containment
goals. Prepare proposals/contracts for
IGC SUPPORT employee benefit programs (health, life,
PROGRAM REVENUES 500 Employee Assistance Program, Utilization
Review). Monitor financial position of
insurance programs. Prepare summary
plan descriptions to ensure employee
understanding of insurance programs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	79,110	1,250	1,200	0	0	81,560

12 1874-EMPLOYEE BENEFITS CB 2 Administer health, life and disability
0745-Municipal Employee Benefi OF insurance programs. Administer flexible
SOURCE OF FUNDS, THIS SVC LEVEL: 7 benefit program including dependent
care. Administer salary deferral
IGC SUPPORT programs including 401(k) and 457
PROGRAM REVENUES 14,800 deferred comp. Participate in cost
containment efforts to reduce health
care insurance costs. Prepare employee
communications to ensure understanding
of all benefit programs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	60,080	700	1,600	0	0	62,380

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2002 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

13 1873-EMPLOYEE RECORDS
0746-Municipal Employee Record
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CB 2 Provide funds for a Records Specialist
OF to process necessary personnel and
5 personal actions for Municipal
employees. This position is responsible
for document preparation and editing of
personnel actions to ensure accuracy and
consistency. Employee services such as
employment verification, identification
cards and service awards would be
provided.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	46,520	170	0	0	0	46,690

14 1875-PAYROLL
0802-Municipal Payroll
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CB 1 Insure fiscal integrity of Municipal
OF payroll function. Insure proper account-
3 ing of disbursements/collections per-
taining to payroll. Comply with all
applicable State, Federal and local
payroll regulations. Responsible for the
issuance of approximately 69,160 bi-
weekly payroll checks/advices annually.
Assist 40 departmental payroll clerks.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	86,650	990	11,220	0	0	98,860

15 1875-PAYROLL
0802-Municipal Payroll
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 2 Process, review and balance payroll data
OF for approximately 2660 regular
3 employees. Provide service to process
payroll liabilities, i.e., child support,
wage attachments/levies, union dues/
assessments, credit union deductions,
direct deposit.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	60,080	210	550	0	0	60,840

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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
2002 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
16	1874-EMPLOYEE BENEFITS 0745-Municipal Employee Benefi SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	3 OF 7	Provide funding for a Benefits Technician position which conducts new employee benefit orientation and informs terminating employees of benefit options. This position answers routine employee inquiries, maintains automated system for enrollment/payment for self-pay and processes disability and life insurance claims and dependent care reimbursement.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	41,610	100	1,000	0	0	42,710

17	1873-EMPLOYEE RECORDS 0746-Municipal Employee Record SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	QT	3 OF 5	Provides maintenance, security and records retention and reporting for MOA employee files, as well as identification badges, and security clearance to new employees.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	36,030	0	0	0	0	36,030

18	1846-CLASSIFICATION 0798-Classification SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	2 OF 4	Analysis and design of pay plans, including development 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. Perform classification studies and analysis.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	66,630	610	700	0	0	67,940

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2002 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

19 1846-CLASSIFICATION
0798-Classification
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CB 1 Process requests from departments for
OF new positions, reclassifications and
4 range changes. Assist departments in
restructuring to meet their personnel
needs. Recommend bargaining unit
designations. Review and update class
specifications to ensure accuracy.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	71,540	0	0	0	0	71,540

20 1850-RESOURCE DEVELOPMENT
0244-Employee & Organizational
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 1 Design, update and facilitate customer
OF service skills training; provide tech-
4 nical support in designing, conducting
and analyzing results of customer feed-
back surveys; formalize methods to pro-
mote and recognize customer service
successes (e.g., newsletter), recommend
practices to enhance level of service;
administer tuition program; develop
curriculum and facilitate training.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	86,390	1,520	540	0	0	88,450

21 1873-EMPLOYEE RECORDS
0746-Municipal Employee Record
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CB 1 Maintain employee records including
OF personnel files for all active and
5 inactive employees. This service level
provides full-time support for file
maintenance including filing, copying,
microfiche maintenance and proper
retention and indexing of personnel
files.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	71,540	2,000	1,250	0	0	74,790

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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
2002 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
22	1850-RESOURCE DEVELOPMENT 0244-Employee & Organizational SOURCE OF FUNDS, THIS SVC LEVEL:		2 OF 4	Provides part-time support for Resource Development.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	39,680	0	0	0	0	39,680

23	1842-AFFIRMATIVE ACTION 0005-Affirmative Action/Disabi SOURCE OF FUNDS, THIS SVC LEVEL:	CO	4 OF 6	Provide the resources for professional services to reevaluate medical diagnosis/prognosis, analyze essential job functions and make recommendations on reasonable accommodations for disabled applicants and employees to ensure Municipal compliance with the requirements of the Americans with Disabilities Act and to assist the MOA to make disability determinations.
IGC SUPPORT				

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	15,000	0	0	15,000

24	1871-CLASS & EMP SVCS ADMIN 0748-Records and Benefits Admi SOURCE OF FUNDS, THIS SVC LEVEL:	QT	3 OF 5	Funding from other departments for Employee Incentive Award Program.
TAX SUPPORT				

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	29,670	0	0	0	0	29,670

25	1842-AFFIRMATIVE ACTION 0005-Affirmative Action/Disabi SOURCE OF FUNDS, THIS SVC LEVEL:	CO	5 OF 6	Funds the random drug testing program for IAFF employees. Testing will be conducted on 50% of the eligible employees.
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
2002 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	6,000	0	0	6,000

26	1874-EMPLOYEE BENEFITS	QT	5	Consulting services regarding legal
	0745-Municipal Employee Benefi		OF	and retirement (457 and 401(k)) issues.
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	
	TAX SUPPORT			

0	0	0	0	0	15,000	0	0	15,000
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27	1860-POLICE/FIRE RET MED LIAB	CO	1	Contributions on behalf of eligible
	0727-Retiree Medical Programs		OF	participants in the Police and Fire
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	Retiree Medical Funding Program.
	IGC SUPPORT			These costs are covered by allocated
				revenues contributed from other funds.

0	0	0	0	0	1,190,030	0	0	1,190,030
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28	1876-P/F RET MED ADMIN	CB	2	Provides funding to support the
	0749-Retiree Medical Programs		OF	investment advisor and other
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	professional support necessary to
	IGC SUPPORT			operate the Prefunding Investment Fund
				which was established to pre-fund the
				Municipality's obligation to the Retiree
				Medical Funding Trust.

0	0	0	0	0	20,000	0	0	20,000
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2002 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

29 1876-P/F RET MED ADMIN
0749-Retiree Medical Programs
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Provide funding for a technical level
OF position to provide support to the
2 Police and Fire Retiree Medical Funding
Trust as required by AMC 3.87. The
position supports the Board of Trustees
and provides services to the plan
participants.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	65,800	1,500	500	0	0	67,800

31 1845-EMPLOYMENT SERVICES
0188-Employment Services
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Assist departmental efforts to recruit
OF qualified employees.
6

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	81,380	900	1,800	0	0	84,080

32 1841-PERSONNEL ADMIN
0138-Personnel Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Provide direction and support to the
OF personnel activities to insure coor-
1 dinated work efforts to aid agencies in
meeting their employment needs. Admin-
ister a Charter-required merit personnel
system. Provide support to special pro-
jects and programs affecting the
Municipal workforce and directly support
labor relations activities.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	99,210	400	920	0	0	100,530

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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
2002 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

33 1845-EMPLOYMENT SERVICES CB 2 Provide limited recruitment activities
0188-Employment Services OF for Municipal departments. Provide
SOURCE OF FUNDS, THIS SVC LEVEL: 6 coordination of pre-employment physical
IGC SUPPORT exams.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	69,150	400	1,000	0	0	70,550

34 1845-EMPLOYMENT SERVICES CO 4 Provide secretarial and receptionist
0188-Employment Services OF support to the Employment Office, as
SOURCE OF FUNDS, THIS SVC LEVEL: 6 well as Resource Development and
IGC SUPPORT Affirmative Action. This position
supports several program areas and a
number of professional positions with
different objectives. Process
correspondence, greet applicants and
provide information on program areas.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	39,620	400	0	0	0	40,020

35 1847-MANAGEMENT SERVICES CB 2 Provide funding for one Senior
0735-Personnel Management Serv OF Administrative Officer position to
SOURCE OF FUNDS, THIS SVC LEVEL: 4 support a centralized personnel and
IGC SUPPORT labor relations program. Provide
training and advice to department
managers and supervisors. Process
disciplinary actions and grievance
matters.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	70,010	550	250	0	0	70,810

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2002 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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36	1874-EMPLOYEE BENEFITS	CO	4	Provide support for salary deferral
	0745-Municipal Employee Benefi		OF	programs (401(k) and 457) and retire-
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	ment programs (PERS and PFRS). Enroll
				401(k) plan participants, monitor and
	IGC SUPPORT			reconcile recordkeeping reports.
				Prepare employee communications on
				pension benefit programs. Serve as
				liaison between Public Employees Retire-
				ment System and participants.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	100	6,000	0	0	6,100

37	1810-EMPLOYEE RELATIONS ADMIN		5	Increase vacancy factor based on
	0172-Employee Relations Admini		OF	historical experience.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	12,440-	0	0	0	0	12,440-

38	1820-EQUAL OPPORTUNITY		3	Increase vacancy factor based on
	0282-Equal Opportunity		OF	historical experience.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	11,000-	0	0	0	0	11,000-

39	1845-EMPLOYMENT SERVICES		6	Increase vacancy factor based on
	0188-Employment Services		OF	historical experience.
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	

IGC SUPPORT

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2002 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	13,500-	0	0	0	0	13,500-

40 1846-CLASSIFICATION 4 Increase vacancy factor based on
0798-Classification OF historical experience.
SOURCE OF FUNDS, THIS SVC LEVEL: 4

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	10,000-	0	0	0	0	10,000-

41 1847-MANAGEMENT SERVICES 4 Increase vacancy factor based on
0735-Personnel Management Serv OF historical experience.
SOURCE OF FUNDS, THIS SVC LEVEL: 4

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	10,000-	0	0	0	0	10,000-

42 1850-RESOURCE DEVELOPMENT 4 Increase vacancy factor based on
0244-Employee & Organizational OF historical experience.
SOURCE OF FUNDS, THIS SVC LEVEL: 4

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	11,000-	0	0	0	0	11,000-

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2002 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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43	1871-CLASS & EMP SVCS ADMIN		5	Increase vacancy factor based on
	0748-Records and Benefits Admi		0F	historical experience.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	12,000-	0	0	0	0	12,000-

44	1873-EMPLOYEE RECORDS		5	Increase vacancy factor based on
	0746-Municipal Employee Record		0F	historical experience.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	10,000-	0	0	0	0	10,000-

45	1874-EMPLOYEE BENEFITS		7	Increase vacancy factor based on
	0745-Municipal Employee Benefi		0F	historical experience.
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	11,000-	0	0	0	0	11,000-

46	1875-PAYROLL		3	Increase vacancy factor based on
	0802-Municipal Payroll		0F	historical experience.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	10,000-	0	0	0	0	10,000-

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DEPT: 17 -EMPLOYEE RELATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

47 1845-EMPLOYMENT SERVICES CB 3 Provide recruitment services to all
0188-Employment Services OF Municipal agencies in support of their
SOURCE OF FUNDS, THIS SVC LEVEL: 6 personnel needs. Conduct testing.
IGC SUPPORT Maintain automated recordkeeping
systems.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	60,940	0	0	0	0	60,940

48 1810-EMPLOYEE RELATIONS ADMIN 3 3 Functional Analyst support for
0172-Employee Relations Admini OF PeopleSoft HRIS system.
SOURCE OF FUNDS, THIS SVC LEVEL: 5

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	78,110	0	8,590	0	0	86,700

49 1848-EMPLOYEE RELATIONS BOARD 1 Provide contracted staff and secretarial
0748-Records and Benefits Admi OF support for the Employee Relations
SOURCE OF FUNDS, THIS SVC LEVEL: 1 Board.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	73,800	0	0	73,800

SUBTOTAL OF FUNDED SERVICE LEVELS, EMPLOYEE RELATIONS

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
27	1	0	1,830,780	21,260	1,409,750	0	0	3,261,790

----- DEPARTMENT OF EMPLOYEE RELATIONS FUNDING LINE -----
. 3,261,790

50 1874-EMPLOYEE BENEFITS 6 Restore supplies to the 2001 level.
0745-Municipal Employee Benefi OF
SOURCE OF FUNDS, THIS SVC LEVEL: 7

IGC SUPPORT

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DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	2,850	0	0	0	2,850

51 1871-CLASS & EMP SVCS ADMIN 4 Restore supplies to the 2001 level.
0748-Records and Benefits Admi OF
SOURCE OF FUNDS, THIS SVC LEVEL: 5

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	4,000	0	0	0	4,000

52 1810-EMPLOYEE RELATIONS ADMIN 4 Restore supplies to the 2001 level.
0172-Employee Relations Admini OF
SOURCE OF FUNDS, THIS SVC LEVEL: 5

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	710	0	0	0	710

53 1850-RESOURCE DEVELOPMENT 3 Restore supplies to the 2001 level.
0244-Employee & Organizational OF
SOURCE OF FUNDS, THIS SVC LEVEL: 4

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	2,000	0	0	0	2,000

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2002 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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54	1842-AFFIRMATIVE ACTION		6	Restore supplies to the 2001 level.
	0005-Affirmative Action/Disabi		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	2,870	0	0	0	2,870

55	1847-MANAGEMENT SERVICES		3	Restore supplies to the 2001 level.
	0735-Personnel Management Serv		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	

IGC SUPPORT

0	0	0	0	1,920	0	0	0	1,920
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56	1845-EMPLOYMENT SERVICES		5	Restore supplies to the 2001 level.
	0188-Employment Services		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	

IGC SUPPORT

0	0	0	0	3,100	0	0	0	3,100
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57	1873-EMPLOYEE RECORDS		4	Restore supplies to the 2001 level.
	0746-Municipal Employee Record		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	

IGC SUPPORT

0	0	0	0	3,170	0	0	0	3,170
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2002 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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58	1846-CLASSIFICATION			3	Restore supplies to the 2001 level.
	0798-Classification			0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:			4	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	640	0	0	0	640

TOTALS FOR DEPARTMENT OF EMPLOYEE RELATIONS , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
27	1	0	1,830,780	42,520	1,409,750	0	0	3,283,050