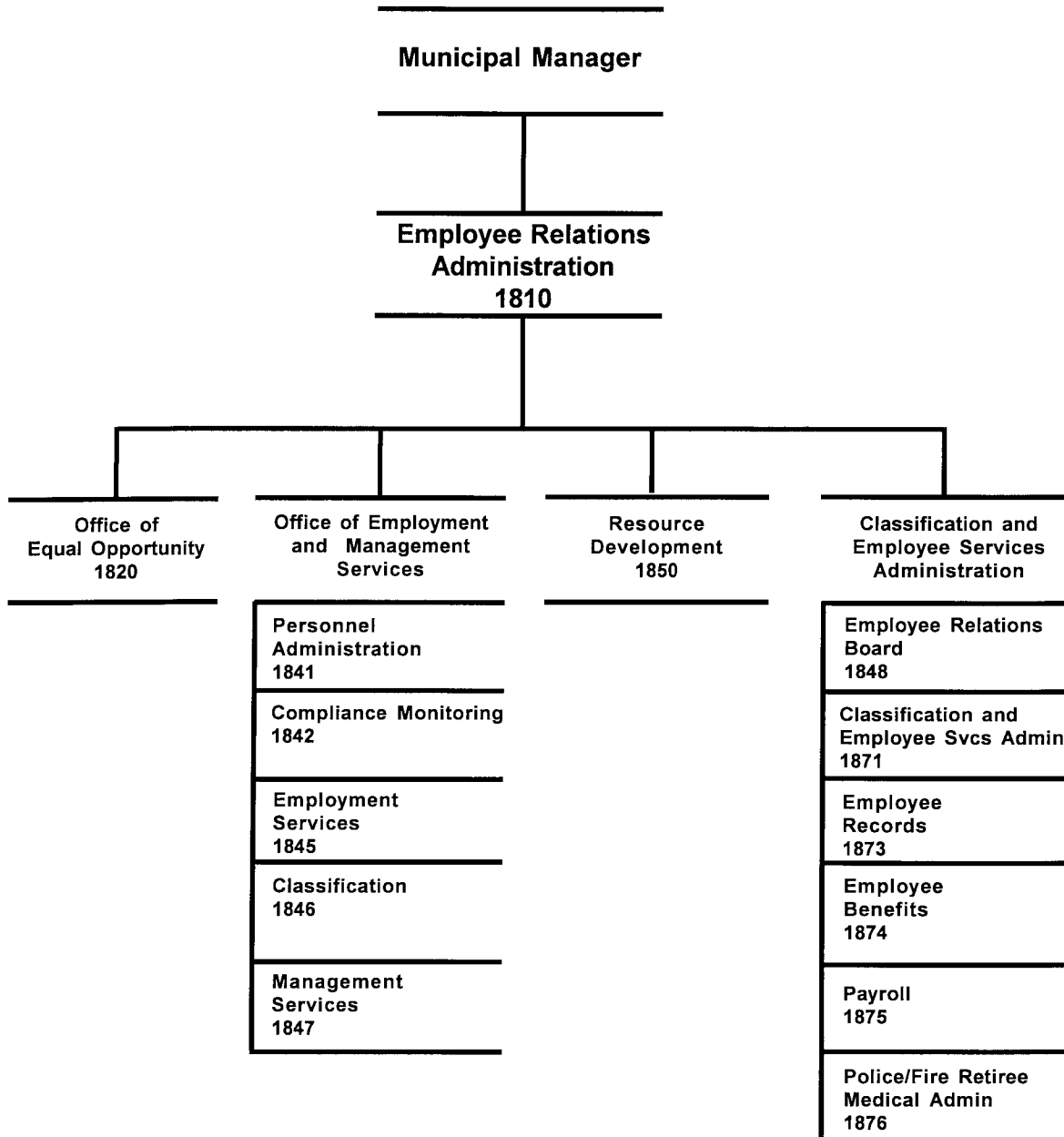
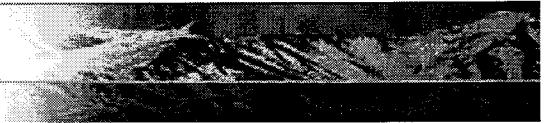


EMPLOYEE RELATIONS

EMPLOYEE RELATIONS





Department of Employee Relations

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

Core Services

- Coaching and consultation
- Employee Relations policy direction
- Labor/management relations
- Employee education, training, and communication
- Benefits administration

Direct Services

Direct Services Provided by Divisions
 See: Office of Management Services
 See: Records, Benefits & Payroll
 See: Office of Equal Opportunity
 See: Resource Development

Focus Areas

- To complete a partnership agreement and delegation of authority with selected agencies by December 31, 2002
- To retain new employees for a minimum of 18 months
- To assess the degree of customer satisfaction with service

We will measure our success by:

- Percent of permanent employees who remain employed with the Municipality for 18 months or longer

Q1-2002	Q2-2002	Q3-2002	Q4-2002
80%			

- Employee turnover rate for permanent employees. Indicates the rate at which employees leave employment with the Municipality for any reason (including retirement) regardless of the length of time employed. Turnover is one indicator of employee job and work environment satisfaction

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
NA		6.8%	6.0%	

- Percent of employees surveyed who rate the timeliness and quality of service as satisfactory or better

Q1-2002	Q2-2002	Q3-2002	Q4-2002
Data in Q4			

Note: Pending resolution of survey software issue

Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department

Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

- Ask a Question about Department of Employee Relations
- Make a Comment about Department of Employee Relations

Questions and Comments about Department of Employee Relations

**Employee Relations Department
Costs Allocated to Core Services**

Core Services	Administration	Management Services	Records, Benefits & Payroll	Office of Equal Opportunity	Resource Development	Total Service Cost
Coaching and Consultation	\$59,200	\$149,125	\$82,765	\$41,912	\$16,000	\$349,002
Employee Relations Policy Direction	\$54,200	\$177,050	\$82,290	\$40,133	\$16,000	\$369,673
Labor Management Relations	\$65,200	\$261,875	\$82,290	\$40,133	\$13,000	\$462,498
Employee Education, Training & Communication	\$56,790	\$103,830	\$82,765	\$40,132	\$10,000	\$293,517
Benefits Administration	\$15,000	\$25,000	\$510,000	\$0	\$12,870	\$562,870
Police & Fire Retirement Medical	\$0	\$0	\$1,838,760	\$0	\$0	\$1,838,760
Total Division Costs	\$250,390	\$716,880	\$2,678,870	\$162,310	\$67,870	\$3,876,320

2003 Resource Plan

Department: Employee Relations

Division	<i>Financial Summary</i>		<i>Personnel Summary</i>							
	2002	2003	2002 Revised				2003 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	224,880	250,390	2			2	3			3
Equal Opportunity	160,530	162,310	2			2	2			2
Employment/Management Svcs	744,370	716,880	10			10	9			9
Resource Development	117,130	67,870	1	1		2		1		1
Classification/Employee Svcs	2,044,880	2,678,870	12			12	15			15
Operating Cost	3,291,790	3,876,320	27	1	0	28	29	1	0	30
Add Debt Service	0	0								
Direct Organization Cost	3,291,790	3,876,320								
Charges From/(To) Others	(1,842,240)	(2,086,580)								
Function Cost	1,449,550	1,789,740								
Less Program Revenues	(15,300)	(25,300)								
Net Program Cost	1,434,250	1,764,440								

2003 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	252,940	1,710	10,420		265,070
Equal Opportunity	167,970	650	8,400		177,020
Employment/Management Svcs	703,290	12,830	59,560		775,680
Resource Development	43,850	2,520	22,500		68,870
Classification/Employee Svcs	996,230	24,910	1,719,440	14,200	2,754,780
Operating Cost	2,164,280	42,620	1,820,320	14,200	4,041,420
Less Vacancy Factor	(165,100)				(165,100)
Add Debt Service					0
Total Direct Organization Cost	1,999,180	42,620	1,820,320	14,200	3,876,320

* Travel budgeted by this department within the Other Services category is \$2,500

2003 Budget Highlights

- Due to a retirement, a savings of \$74,300 was possible in the Management Services area. Instead, a \$50,000 unfunded service level is included for professional services and contracts for benefit consulting, arbitration and labor relation services.

RECONCILIATION FROM 2002 REVISED BUDGET TO 2003 APPROVED BUDGET
--

DEPARTMENT: EMPLOYEE RELATIONS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
2002 REVISED BUDGET:	\$ 3,291,790	27	1	0
2002 ONE-TIME REQUIREMENTS:				
- Triennial actuarial study of Police/Fire Medical Trust Fund	(30,000)			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None	0			
DEBT SERVICE CHANGES:	0			
CHANGES IN EXISTING PROGRAMS FOR 2003:				
- Salaries and benefits adjustment	213,960			
- Contributions for eligible participants in PFML Trust	361,390			
- Insurance (payroll-blanket employees bond)	(9,200)			
CONTINUATION LEVEL FOR 2003:	<u>\$ 3,827,940</u>	<u>27</u>	<u>1</u>	<u>0</u>
2003 PROGRAMMATIC CHANGES:				
- Eliminate two vacant positions in areas of training and labor relations, some of the funds were used to increase staff in a more vital area	(169,880)	(2)		
- Increase staff to give administrative support for all MOA retirement plans	41,400	1		
- 457 Plan contractor costs	10,000			
- Miscellaneous adjustments to personal services	6,610			
- Adjust vacancy underfunding	(34,750)			
2003 PROPOSED BUDGET:	<u>\$ 3,681,320</u>	<u>26</u>	<u>1</u>	<u>0</u>
2003 AMENDMENTS:				
- Increase payroll staff in support of Payroll Audit recommendations	195,000	3		
2003 APPROVED BUDGET:	<u><u>\$ 3,876,320</u></u>	<u><u>29</u></u>	<u><u>1</u></u>	<u><u>0</u></u>

2003 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: EMPLOYEE RELATIONS ADMIN
PROGRAM: Employee Relations Administration

PURPOSE:

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

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	145,710		\$	213,430		\$	238,260	
SUPPLIES		1,710			1,000			1,710	
OTHER SERVICES		1,860			10,450			10,420	
TOTAL DIRECT COST:	\$	149,280		\$	224,880		\$	250,390	

WORK MEASURES:

See Strategic Framework

0

0

0

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

1, 7



Office of Equal Opportunity

Department of Employee Relations

Our Purpose: To help reduce the 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

Core Services Supported

- Coaching and consultation
- Employee Relations policy direction
- Labor/management relations
- Employee education, training, and communication

Direct Services

- To provide a forum for complaint processing and conflict resolution to foster open communications and a harmonious work environment
- To provide education and training to increase awareness of management and employees on diversity, harassment, and discrimination
- To inform, advise, assure, and monitor the Municipality's compliance with civil rights requirements in order to comply with applicable laws, affect good business sense, and produce positive incentives to continue receipt of federal funds
- To monitor MOA's compliance with federal minority business goals and to continue to meet federal aid requirements
- To provide contract review and review of grant funded programs to ensure compliance with Minority/Women/Disability Business Enterprise

Focus Areas

- Increase public and employee perception of the Municipality as an inviting source of employment for individuals of diverse backgrounds
- To create a work environment free of harassment and discrimination

We will measure our success by:

- Average turnaround time from receipt of complaint to resolution or closure of complaint

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
			30 days	

- Percent of minority representation within the Municipal workforce

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
NA	14.4%	14.4%	14.8%	

- Percent of employees surveyed who feel they work in an environment free of harassment and discrimination

Q1-2002	Q2-2002	Q3-2002	Q4-2002
Data in Q4			

Note: Pending resolution of survey software issue.

Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department

Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

- Ask a Question about Office of Equal Opportunity
- Make a Comment about Office of Equal Opportunity

2003 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Equal Opportunity

DIVISION: EQUAL OPPORTUNITY

PURPOSE:

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.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

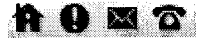
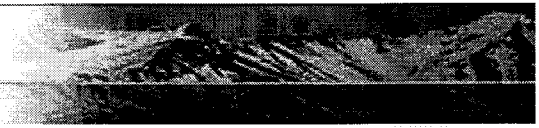
	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	162,390		\$	154,880		\$	153,260	
SUPPLIES		650			650			650	
OTHER SERVICES		8,000			5,000			8,400	
TOTAL DIRECT COST:	\$	171,040		\$	160,530		\$	162,310	

WORK MEASURES:

See Strategic Framework 0 0 0

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

5



Office of Management Services

Department of Employee Relations

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

Core Services Supported

- Coaching and consultation
- Employee Relations policy direction
- Labor/management relations
- Employee education, training, and communication
- Benefits administration

Direct Services

- To provide technical and consultative assistance to managers and supervisors in applying contract and employment law
- To develop and implement recruitment strategies that reach a wide audience and attract a diverse, qualified pool of employment applicants
- To perform employee and contract investigations and resolve disciplinary issues
- To perform contract negotiation and administration in a way that ensures good faith bargaining, consistency, fiscal responsibility, and non-erosion of management rights
- To maintain the integrity of position classification plans through systematic plan revision, position allocation and salary survey analysis in order to ensure the most effective means of work assignment, position placement and pay equity
- To administer the Substance Abuse Testing Program in accordance with federal law, regulations, and the Drug Free Work Place Act to foster employee and public safety
- To provide ADA qualified employees with reasonable accommodations and resolve ADA complaints by the public in order to enhance performance and access to resources and services and reduce the risk of liability

Focus Areas

- To create qualified applicant pools and issue employment certification lists within two (2) business days of recruitment closings
- To address labor management issues prior to formal action by a third-party 85% of the time (arbitration, Employee Relations Board, other related body)
- To improve the Municipal Classification System and related processes
- To empower field managers and supervisors with increasing levels of responsibility and authority while maintaining centralized ER oversight
- To provide educational opportunities for employees concerning federal regulation changes for safety sensitive employees
- To assist Risk Management in preventing abuse of the workers' compensation system

We will measure our success by:

- Percent of job applicant certification lists issued within two business days of recruitment closing date. Reports effectiveness in enabling departments to quickly fill vacant positions

Q1-2002	Q2-2002	Q3-2002	Q4-2002
92%	92%	89%	

- Number of grievances received in 2002 by quarter, number resolved in 2002 before arbitration and number of grievances remained unresolved.

	Q1-2002	Q2-2002	Q3-2002	Q4-2002

Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department

Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

Received	9	9	10	
Resolved	8	6	9	
Unresolved			23	





Note: Grievances are not typically resolved within the quarter they are received and may carryover to the subsequent quarters.

- Average completion time in weeks for a position classification study. Timeliness in this area is critical to the budget process and a director's ability to make sound staffing decisions

Q1-2002	Q2-2002	Q3-2002	Q4-2002
5.2	4.4	1.9	

- Ask a Question about Office of Management Services
- Make a Comment about Office of Management Services

Questions and Comments about Office of Management Services

[Mayor](#) | [Assembly](#) | [Departments](#) | [How Do I...](#) | [Visiting Anchorage](#)





©Copyright 2001 MOA IT e-Government Services

2003 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Personnel Administration

DIVISION: EMPLOYMENT/MANAGEMENT SVS

PURPOSE:

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.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES		\$	91,830		\$	99,210		\$	94,350
SUPPLIES			400			400			400
OTHER SERVICES			920			920			920
TOTAL DIRECT COST:		\$	93,150		\$	100,530		\$	95,670

WORK MEASURES:

See Strategic Framework 0 0 0

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

2

2003 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Classification

DIVISION: EMPLOYMENT/MANAGEMENT SVS

PURPOSE:

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.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	134,580		\$	128,170		\$	133,210	
SUPPLIES		1,250			610			1,250	
OTHER SERVICES		700			700			700	
TOTAL DIRECT COST:	\$	136,530		\$	129,480		\$	135,160	

WORK MEASURES:

See Strategic Framework 0 0 0

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
11, 20

2003 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Employment Services

DIVISION: EMPLOYMENT/MANAGEMENT SVS

PURPOSE:

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

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

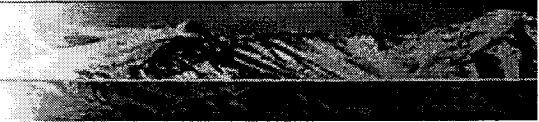
RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	224,170		\$	237,590		\$	254,910	
SUPPLIES		4,800			1,700			4,900	
OTHER SERVICES		2,800			2,800			2,800	
TOTAL DIRECT COST:	\$	231,770		\$	242,090		\$	262,610	

WORK MEASURES:

See Strategic Framework 0 0 0

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 10



Records, Benefits & Payroll

Department of Employee Relations

Our 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

Core Services Supported

- Coaching and consultation
- Employee Relations policy direction
- Labor/management relations
- Employee education, training, and communication
- Benefits administration

Direct Services

- To provide accurate employment history records for 7367 active, terminated, and retired employees consistent with State and Federal law
- To provide, promote, and maintain a benefits program for Municipal employees, retirees, departments, management and families to encourage retention, aid recruitment and comply with bargaining agreements and personnel rules
- To provide payroll services for 3,000+ active employees consistent with bargaining agreements and State and Federal law
- To administer the Police/Fire Medical Trust in order to assist employees in their transition to retirement

Focus Areas

- To offer and promote a web page informational site as an alternative resource for employees to check out benefits, find forms, and link to other division sites as a way to improve service and minimize wait time
- To improve the new employee orientation process and related materials

We will measure our success by:

- Percent of customers who found information provided to be useful and understandable

Q1-2002	Q2-2002	Q3-2002	Q4-2002
NA	Data in Q4		

- Number of off-cycle checks processed and average time per check

	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Number	2,822*	286	334	
Average Time	15 min.	15 min.	15 min.	

Note: * Includes over 2500 checks for an STD refund in March 2002 caused by a programming error. The total is 254 for routine off-cycle checks issued.

- Number of retirees processed and average process time per retiree

	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Number			Data in Q4	
Average Time			Data in Q4	

- Number of new hire data and status changes entered, average time per entry or update, and percent without error

Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department

Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

	Q1-2002	Q2 - 2002	Q3 - 2002	Q4 - 2002
Number		769	1356	
Avg Time		15 min.	15 min.	
% without error		93%	96%	

- Ask a Question about Records, Benefits & Payroll
- Make a Comment about Records, Benefits & Payroll

Questions and Comments about Records, Benefits & Payroll

[Mayor](#) |
 [Assembly](#) |
 [Departments](#) |
 [How Do I...](#) |
 [Visiting Anchorage](#)



©Copyright 2001 MOA IT e-Government Services

[Home](#)
[Site Help](#)
[Contact Us](#)
[Muni Directory](#)
[Privacy Policy](#)
[Disclaimer](#)

▲ [Back to top](#) ▼

2003 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Municipal Payroll

DIVISION: RECORDS, BENEFITS, PAYROLL

PURPOSE:

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

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	5	0	0
PERSONAL SERVICES			\$ 150,830			\$ 136,730			\$ 325,290
SUPPLIES			1,200			1,200			8,070
OTHER SERVICES			18,570			11,770			4,770
TOTAL DIRECT COST:			\$ 170,600			\$ 149,700			\$ 338,130

WORK MEASURES:

See Strategic Framework 0 0 0

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 8, 21

2003 PROGRAM PLAN

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

PURPOSE:

Administer a comprehensive, centralized employee benefits program.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	3	0	0	4	0	0
PERSONAL SERVICES	\$	189,170		\$	169,800		\$	211,650	
SUPPLIES		6,500			2,150			5,000	
OTHER SERVICES		42,500			24,800			34,700	
CAPITAL OUTLAY		0			0			600	
TOTAL DIRECT COST:	\$	238,170		\$	196,750		\$	251,950	
PROGRAM REVENUES:	\$	15,300		\$	15,300		\$	25,300	

WORK MEASURES:

See Strategic Framework 0 0 0

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 17, 18

2003 P R O G R A M P L A N

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

PURPOSE:

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

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	128,520		\$	144,090		\$	148,140	
SUPPLIES		1,980			2,170			5,340	
OTHER SERVICES		0			1,250			1,250	
CAPITAL OUTLAY		0			0			13,600	
TOTAL DIRECT COST:	\$	130,500		\$	147,510		\$	168,330	

WORK MEASURES:

See Strategic Framework 0 0 0

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

2003 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.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			947,340			1,220,030			1,551,420
TOTAL DIRECT COST:	\$		947,340	\$		1,220,030	\$		1,551,420

WORK MEASURES:

See Strategic Framework 0 0 0

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

2003 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Retiree Medical Programs

DIVISION: CLASS & EMPLOYEE SVCS

PURPOSE:

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.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

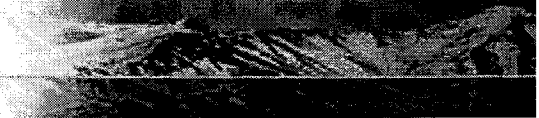
RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	1	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	55,620		\$	65,800		\$	70,340	
SUPPLIES		1,500			1,500			1,500	
OTHER SERVICES		20,500			20,500			20,500	
TOTAL DIRECT COST:	\$	77,620		\$	87,800		\$	92,340	

WORK MEASURES:

See Strategic Framework 0 0 0

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



Resource Development

Department of Employee Relations

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

Core Services Supported

- Executive coaching and consultation
- Employee Relations policy direction
- Labor/management relations
- Employee education, training, and communication

Direct Services

- To administer and identify management and employee training opportunities designed to improve individual and team performance
- To offer customer service training and consulting that assists individuals and organizations create customer friendly systems, procedures and service interactions
- To identify consulting services available to help clients solve problems, manage change, plan for the future, and build productive team relationships
- To provide alternate educational opportunities through internships and tuition assistance that enhance individual and organizational potential and performance
- To coordinate mandated trainings

Focus Areas

- To create strategies and interventions addressing issues, problems and needs of individuals and organizations
- To partner with agencies in the coordination and funding of training and consultative services

We will measure our success by:

- Percent of supervisors/managers surveyed who indicate training needs are being met

Q1-2002	Q2-2002	Q3-2002	Q4-2002
			Data in Q4

Note: Pending resolution of survey software issue.

- Percent of employees surveyed who feel training opportunities are meeting their needs to improve skills and abilities to meet current and future workplace demands.

Q1-2002	Q2-2002	Q3-2002	Q4-2002
			Data in Q4

Note: Pending resolution of survey software issue

- Ask a Question about Resource Development
- Make a Comment about Resource Development

Questions and Comments about Resource Development



BPAB010R
 12/11/02
 171353

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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

IGC SUPPORT

CB 1 Funds the Employee Relations director,
 OF as well as the PeopleSoft HR functional
 3 analyst. Provides resources necessary
 to respond to the most basic requests
 and supports essential program and
 system requirements. Absorbs the
 functions of the labor relations
 director duties.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	188,010	1,710	1,860	0	0	191,580

2 1841-PERSONNEL ADMIN
 0138-Personnel Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

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
 projects and programs affecting the
 Municipal workforce and directly
 supports labor relations activities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	94,350	400	920	0	0	95,670

3 1871-CLASS & EMP SVCS ADMIN
 0748-Records and Benefits Admi
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CB 1 Direct and coordinate employee records,
 OF benefits and payroll activities.
 2 Provide inter- and intra-departmental
 support for employee relations and
 personnel programs. Provide support
 for labor relations activities by
 developing costing information.
 Support Employee Incentive Committee
 and other task forces, committees and
 programs. Support PeopleSoft HRMS.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	164,900	5,000	8,000	0	0	177,900

BPAB010R
12/11/02
171353

M U N I C I P A L I T Y O F A N C H O R A G E
2003 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
4	1845-EMPLOYMENT SERVICES 0188-Employment Services SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1	Direct, implement and administer
			OF	departments' requests for employment/
			2	staffing.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	206,960	4,900	2,800	0	0	214,660

5	1820-EQUAL OPPORTUNITY 0282-Equal Opportunity SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1	Management of Office of Equal Opportun-
			OF	ity for all mandated activities. Pro-
			1	vide support for resolution of internal
				complaints and resolution of formal
				complaints. Provide training for the
				workforce in diversity. Provide for
				minority business contract compliance
				and update of MOA D/WBE program for
				federal compliance. Develop affirmative
				action plan for the Municipality.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	153,260	650	8,400	0	0	162,310

6	1876-P/F RET MED ADMIN 0749-Retiree Medical Programs SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1	Provide support to the Police and Fire
			OF	Retiree Medical Funding Trust as
			1	required by AMC 3.87. Position supports
				the Board of Trustees and provides
				services to plan participants.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	70,340	1,500	20,500	0	0	92,340

BPAB010R
 12/11/02
 171353

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

7	1810-EMPLOYEE RELATIONS ADMIN	CB	2	Provide secretarial/administration
	0172-Employee Relations Admini		OF	support to Employee Relations
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	Administration, Management Services,
				and Compliance Management.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	50,250	0	8,560	0	0	58,810

8	1875-PAYROLL	CB	1	Insure fiscal integrity of Municipal
	0802-Municipal Payroll		OF	payroll functions. Insure proper
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	accounting of disbursement/collections
				in reference to payroll. Comply with
				all State, Federal and local payroll
				regulations. Responsible for issuing
				approximately 69,160 payroll checks/
				advices each year. Provide training
				and assistance to approximately 40
				Municipal payroll clerks.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	137,160	1,200	4,770	0	0	143,130

9	1842-COMPLIANCE MANAGEMENT	CB	1	Substance abuse, workplace violence and
	0005-Affirmative Action/Disabi		OF	disability management programs to meet
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	established goals. Coordinates
				Municipal activities to achieve
				compliance with the Americans with
				Disabilities Act.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	79,220	2,880	53,390	0	0	135,490

BPAB010R
 12/11/02
 171353

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
10	1845-EMPLOYMENT SERVICES 0188-Employment Services SOURCE OF FUNDS, THIS SVC LEVEL:	CB	2	Provides secretarial/ administrative support for Employment Services Office.

IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	47,950	0	0	0	0	47,950

11	1846-CLASSIFICATION 0798-Classification SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1	Process requests from departments for new positions, reclassifications and range changes. Assist departments in restructuring to meet their personnel needs. Recommend bargaining unit designations. Review and update class specifications to ensure accuracy.
			2	

IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	57,270	1,010	700	0	0	58,980

12	1847-MANAGEMENT SERVICES 0735-Personnel Management Serv SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1	Provide funding for one Senior Administrative Officer to support a personnel management and labor relations program. Provide training and advice to department managers and supervisors. Process disciplinary actions and assist with grievance activity.
			1	

IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	82,800	3,400	1,750	0	0	87,950

BPAB010R
 12/11/02
 171353

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

13	1850-RESOURCE DEVELOPMENT	CO	1	Design, update and facilitate customer
	0244-Employee & Organizational		OF	service skills training; provide tech-
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	nical support in designing, conducting
				and analyzing results of customer feed-
				back surveys; formalize methods to pro-
				motivate and recognize customer service
				successes (e.g., newsletter), recommend
				practices to enhance level of service;
				administer tuition program; develop
				curriculum and facilitate training.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	42,850	2,520	22,500	0	0	67,870

14	1860-POLICE/FIRE RET MED LIAB	CO	1	Contribution 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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,551,420	0	0	1,551,420

15	1871-CLASS & EMP SVCS ADMIN	CB	2	Provide funding for one-time ergonomic
	0748-Records and Benefits Admi		OF	review for records, benefits and payroll
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	divisions as recommended by Risk
				Management.

IGC SUPPORT

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

BPAB010R
 12/11/02
 171353

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
16	1873-EMPLOYEE RECORDS 0746-Municipal Employee Record SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1	Provide for records supervisor, records specialist and records clerk to enter all personnel actions for Municipal employees. Provide records and employment verifications. Attend unemployment hearings on behalf of the Municipality. Provide research/reports for statistics on employees/classification/unions.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	148,140	5,340	1,250	0	13,600	168,330

17	1874-EMPLOYEE BENEFITS 0745-Municipal Employee Benefi SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT PROGRAM REVENUES	CB	1	Provide internal analysis, administration and recommendations on all MOA benefit programs such as health, dental, life, AD&D, LTD, STD, EAP, 401(K), 457, PERS, dependent care and leave programs. This level includes all budget analyst duties for the Employee Relations department to include IGC methodology and calculations.				
	15,300							

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	170,250	5,000	24,700	0	600	200,550

18	1874-EMPLOYEE BENEFITS 0745-Municipal Employee Benefi SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT PROGRAM REVENUES	CB	2	Administrative support for all MOA retirement plans to include 401(K), 457 and PERS. Conducts orientation for all new MOA employees with regard to retirement plan options, participation in PERS or P/F Retirement; secretary/admin support to MOA's 401(K) and 457 committees. Calculation of all service and verification of PERS service.				
	10,000							

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	41,400	0	10,000	0	0	51,400

BPAB010R
 12/11/02
 171353

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
19	1848-EMPLOYEE RELATIONS BOARD 0748-Records and Benefits Admi		1
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		1
			1

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

20	1846-CLASSIFICATION 0798-Classification	CB	2
	SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		2
			2

2 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.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	75,940	240	0	0	0	76,180

21	1875-PAYROLL 0802-Municipal Payroll	N	2
	SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		2
			2

2 Add funds for 3 full-time staff positions in support of Payroll Audit recommendations.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	188,130	6,870	0	0	0	195,000

SUBTOTAL OF FUNDED SERVICE LEVELS, EMPLOYEE RELATIONS

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
29	1	0	1,999,180	42,620	1,820,320	0	14,200	3,876,320

----- DEPARTMENT OF EMPLOYEE RELATIONS FUNDING LINE -----
 3,876,320

22	1810-EMPLOYEE RELATIONS ADMIN 0172-Employee Relations Admini		3
	SOURCE OF FUNDS, THIS SVC LEVEL:		3
			3

3 Professional services and contracts for external benefits consulting, arbitration and labor relation services.

BPAB010R
 12/11/02
 171353

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

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	0	50,000	0	0	50,000

TOTALS FOR DEPARTMENT OF EMPLOYEE RELATIONS , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
29	1	0	1,999,180	42,620	1,870,320	0	14,200	3,926,320