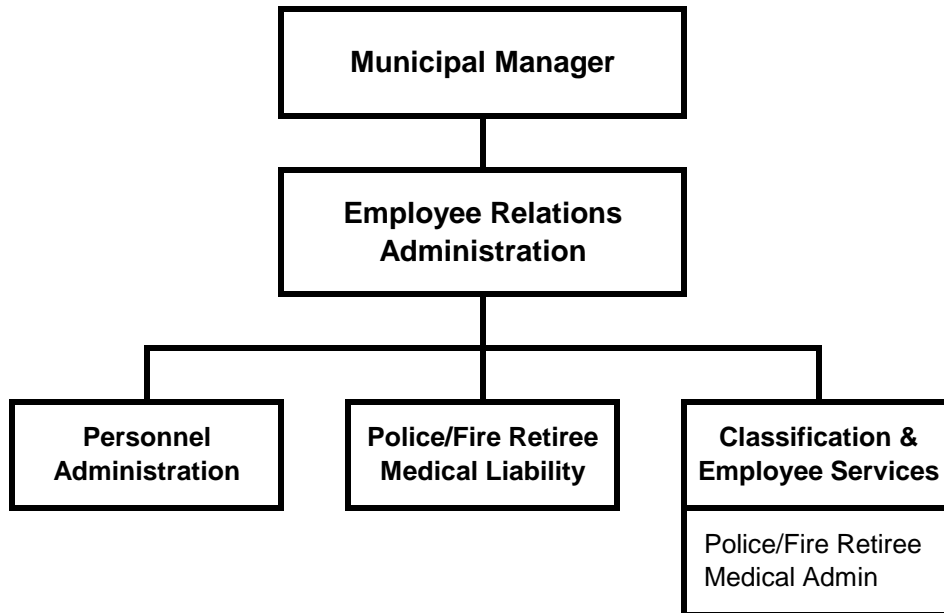


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# EMPLOYEE RELATIONS

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2007 Updated General Government Operating Budget

**Employee Relations**

**Resource Plan**

Description	2006 Revised	2007 Approved	2007 Updated
<b>Financial Summary</b>			
Administration	\$ 243,970	\$ 256,980	\$ 236,430
Employment & Management Services	883,240	949,890	1,072,580
Employee Services	977,420	1,038,230	920,630
Police/Fire Medical Liability	1,931,460	1,931,460	1,931,460
<b>Operating Cost</b>	<b>4,036,090</b>	<b>4,176,560</b>	<b>4,161,100</b>
Add Debt Service	-	-	-
<b>Direct Organization Cost</b>	<b>4,036,090</b>	<b>4,176,560</b>	<b>4,161,100</b>
Charges From/(To) Others	(2,007,710)	(2,036,950)	(2,133,620)
<b>Function Cost</b>	<b>2,028,380</b>	<b>2,139,610</b>	<b>2,027,480</b>
Less Program Revenues	96,450	96,450	96,450
<b>Net Program Cost</b>	<b>\$ 1,931,930</b>	<b>\$ 2,043,160</b>	<b>\$ 1,931,030</b>
<b>Personnel Summary</b>			
Full-Time Employees	20	19	20
Part-Time Employees	1	2	-
Temporary Employees	-	-	-
<b>Total Employees</b>	<b>21</b>	<b>21</b>	<b>20</b>
<b>Resource Costs by Category</b>			
Personal Services	\$ 1,882,310	\$ 2,033,930	\$ 2,050,040
Supplies	29,140	29,140	29,140
Other Services *	2,241,580	2,230,430	2,198,860
Depreciation & Amortization	-	-	-
Capital Outlay	-	-	-
<b>Total Direct Cost</b>	<b>4,153,030</b>	<b>4,293,500</b>	<b>4,278,040</b>
Less Vacancy Factor	(116,940)	(116,940)	(116,940)
Add Debt Service	-	-	-
<b>Total Direct Organization Cost</b>	<b>\$ 4,036,090</b>	<b>\$ 4,176,560</b>	<b>\$ 4,161,100</b>
* Travel for this department included in the Other Services category	\$ 1,500	\$ 1,500	\$ 1,500

2007 Updated General Government Operating Budget

**Employee Relations**

**Reconciliation From 2006 Revised Budget to 2007 Updated Budget**

	Direct Costs	Positions		
		FT	PT	T
<b>2006 Revised Budget</b>	\$ 4,036,090	20	1	
<b>2006 One-Time Requirements</b>				
- Actuarial study (needed every 3 years)				
<b>Debt Service Changes - Not Applicable</b>				
<b>Changes in Existing Programs for 2007</b>				
- Salary and benefits adjustments	239,650			
- Elimination of service to Anchorage Museum Association	(25,970)			
<b>2007 Continuation Level</b>	\$ 4,249,770	20	1	-
<b>Transfers (To)/ From Other Agencies</b>				
- Transfer to Police Department	(88,670)		(1)	
<b>2007 Program/Funding Changes</b>				
- None				
<b>2007 Updated Budget</b>	<b>\$ 4,161,100</b>	<b>20</b>	<b>-</b>	<b>-</b>