

2004 Resource Plan

Department: Employee Relations

Division	Financial Summary		Personnel Summary							
	2003	2004	2003 Revised				2004 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	250,390	168,020	3			3	2			2
Office of Equal Opportunity	162,310	0	2			2				0
Employment /Management Svcs	711,300	664,920	9			9	8			8
Resource Development	67,870	67,460		1		1		1		1
Classification/Employee Svcs	1,116,940	909,470	15			15	11			11
Police/Fire Retiree Med Liab	1,551,420	1,800,000				0				0
Operating Cost	3,860,230	3,609,870	29	1	0	30	21	1	0	22
Add Debt Service	0	0								
Direct Organization Cost	3,860,230	3,609,870								
Charges From/(To) Others	(2,071,400)	(1,666,120)								
Function Cost	1,788,830	1,943,750								
Less Program Revenues	(25,300)	(70,600)								
Net Program Cost	1,763,530	1,873,150								

2004 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	177,900	1,710	6,860		186,470
Employment /Management Svcs	646,910	13,380	60,760		721,050
Resource Development	45,910	2,520	22,500		70,930
Classification/Employee Svcs	805,880	32,750	159,870		998,500
Police/Fire Retiree Med Liab			1,800,000		1,800,000
Operating Cost	1,676,600	50,360	2,049,990	0	3,776,950
Less Vacancy Factor	(167,080)				(167,080)
Add Debt Service					0
Total Direct Organization Cost	1,509,520	50,360	2,049,990	0	3,609,870

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

RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 APPROVED BUDGET

DEPARTMENT: EMPLOYEE RELATIONS

	DIRECT COSTS	POSITIONS		
		FT	PT	T/Seas
2003 REVISED BUDGET:	\$ 3,860,230	29	1	0
2003 ONE-TIME REQUIREMENTS:				
- Actuarial study every 3 years (again in 2005 for \$30,000)				
- Arbitration	(53,560)			
- 457 plan review	(10,000)			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None	0			
DEBT SERVICE CHANGES:	0			
CHANGES IN EXISTING PROGRAMS FOR 2004:				
- Salaries and benefits adjustment	137,870			
- Contributions for eligible participants in PFML Trust	192,080			
CONTINUATION LEVEL FOR 2004:	\$ 4,126,620	29	1	0
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- PeopleSoft staff to PeopleSoft Division in Office of the Chief Fiscal Officer	(93,640)	(1)		
- Office of Equal Opportunity to Mayor's Department	(251,600)	(3)		
2004 PROGRAMMATIC CHANGES:				
- Eliminate four positions, two are vacant and one will be picked up by utilities	(281,710)	(4)		
- Miscellaneous increases in contracts	72,350			
- Salaries and benefits adjustment	37,850			
2004 PROPOSED BUDGET:	\$ 3,609,870	21	1	0
2004 AMENDMENTS:				
- None				
2004 APPROVED BUDGET:	\$ 3,609,870	21	1	0

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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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 Provides resources necessary to respond 2 to the most basic requests and supports essential program and system require- ments. Absorbs the functions of the labor relations director duties.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	101,330	1,710	6,860	0	0	109,900

2	1871-EMPLOYEE SERVICES ADMIN 0748-Records and Benefits Admi SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1	Direct/coordinate employee records, OF benefits activities. Provide inter- and 2 intra-departmental support for employee relations and personnel programs. Provide support for labor relations activities by developing costing information and reports. Support employee incentive committee and other task forces, committees and programs. Support PeopleSoft HRMS.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	117,200	6,500	9,200	0	0	132,900

3	1845-EMPLOYMENT SERVICES 0188-Employment Services SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1	Directs, implements and administers OF departments' requests for employment/ 3 staffing.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	73,670	5,100	4,000	0	0	82,770

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2004 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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4	1841-PERSONNEL ADMIN 0138-Personnel Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 1	Provide direction and support to the personnel activities to ensure coordinated work efforts to aid agencies in meeting their employment needs. Administer a charter-required merit personnel system. Provide support to special projects and programs affecting the workforce and directly supports labor relations activities. Directs classification and compliance programs.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	100,350	400	920	0	0	101,670

5	1847-MANAGEMENT SERVICES 0735-Personnel Management Serv SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 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 action and assist with grievance activity.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	78,050	3,400	1,750	0	0	83,200

6	1875-PAYROLL 0802-Municipal Payroll SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 2	Ensure fiscal integrity of payroll functions. Ensure proper accounting of disbursement/collections in reference to payroll. Comply with all State, Federal and local payroll regulations. Responsible for issuing approximately 69,000 payroll checks/advices each year. Issues W-2's. Provides training/assistance to approximately 40 payroll clerks. Supervises payroll employees.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	66,910	14,000	4,770	0	0	85,680

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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7	1874-EMPLOYEE BENEFITS 0745-Municipal Employee Benefi SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1	Provide internal analysis, administra- tion and recommendations on all benefit and leave programs. Administration of MOA's Family Medical Leave Act regulations. This level includes all budget analyst duties for the Employee Relations Department to include IGC methodology and calculations.
	IGC SUPPORT PROGRAM REVENUES 45,600		3	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	131,830	5,000	44,700	0	0	181,530

8	1873-EMPLOYEE RECORDS 0746-Municipal Employee Record SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1	Provide supervision of records division for MOA. Supervises records specialist and records clerk. Provides for employ- ment verifications, unemployment verifi- cations and testifies at hearings. Provides research/reports for statistics re collective bargaining and classifica- tions analysis. Administers position management in Human Resources Management System.
	IGC SUPPORT		1	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	101,180	5,500	1,900	0	0	108,580

9	1845-EMPLOYMENT SERVICES 0188-Employment Services SOURCE OF FUNDS, THIS SVC LEVEL:	CB	2	Provides primary employment services program and compliance.
	IGC SUPPORT		3	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	77,070	0	0	0	0	77,070

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DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
10	1875-PAYROLL 0802-Municipal Payroll	N	2	Two full-time payroll accounting staff
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	positions, supporting 2002 payroll
			2	audit recommendations by external auditor.
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	112,240	0	0	0	0	112,240

11	1842-COMPLIANCE MANAGEMENT 0005-Affirmative Action/Disabi	CB	1	Substance abuse, workplace violence and
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	disability management programs to meet
			1	established goals. Coordinates
	IGC SUPPORT			Municipal activities to achieve
				compliance with the Americans with
				Disabilities Act.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	78,050	2,990	53,390	0	0	134,430

12	1846-CLASSIFICATION 0798-Classification	CB	1	Process requests from departments for
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	new positions, reclassifications and
			2	range changes. Assist departments in
	IGC SUPPORT			restructuring to meet their personnel
				needs. Recommend bargaining unit
				designations. Review and update class
				specifications to ensure accuracy.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	70,110	1,250	700	0	0	72,060

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DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
RANK			

13	1860-POLICE/FIRE RET MED LIAB 0727-Retiree Medical Programs SOURCE OF FUNDS, THIS SVC LEVEL:	CO	1 OF 1	Contribution on behalf of eligible participants in the Police and Fire Retiree Medical Funding Program.
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IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	1,800,000	0	0	1,800,000

14	1876-P/F RET MED ADMIN 0749-Retiree Medical Programs SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1 OF 1	Provides support to Police and Fire Retiree Medical Funding Trust as required by AMC 3.87. Position supports the Board of Trustees and provides accounting to plan participants and retirees.
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IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	72,110	1,750	20,500	0	0	94,360

15	1850-RESOURCE DEVELOPMENT 0244-Employee & Organizational SOURCE OF FUNDS, THIS SVC LEVEL:	CO	1 OF 1	Design, update and facilitate customer service skills training. Provide technical support in designing and analyzing results of customer feedback surveys. Formalize methods to promote and recognize customer service successes and recommend practices to enhance level of service. Administer tuition program, develop curriculum and facilitate training.
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IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	42,440	2,520	22,500	0	0	67,460

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DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
RANK			

16	1874-EMPLOYEE BENEFITS 0745-Municipal Employee Benefi SOURCE OF FUNDS, THIS SVC LEVEL:	CB	2	Administration of all MOA retirement plans, including 401(K), 457 deferred compensation, and public employee retirement system (PERS). Monitoring of plan limits, IRS regulations and changes. Verification for all PERS retirements. Supports MOA's 401(K) and 457 committees. Runs interface processes for payroll contributions to retirement plan accounts.
	IGC SUPPORT PROGRAM REVENUES		3	
	25,000			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	59,890	0	0	0	0	59,890

17	1848-EMPLOYEE RELATIONS BOARD 0748-Records and Benefits Admi SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		1	Provides mandatory funding for Employee Relations Board per Municipal Charter; 1 Title 4.05.050 Boards and Commissions.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	73,800	0	0	73,800

18	1810-EMPLOYEE RELATIONS ADMIN 0172-Employee Relations Admini SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		2	Administrative staff support for Employee Relations administration, classification, employment, management services and compliance management.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	58,120	0	0	0	0	58,120

19	1874-EMPLOYEE BENEFITS 0745-Municipal Employee Benefi SOURCE OF FUNDS, THIS SVC LEVEL:		3	Conducts benefits orientation for all MOA new hires. Processes Human Resources Management System data entry for new hires, terminations and transfers. Assists with Family Medical Leave Act program reporting and administration. Assists with supervisor and payroll clerk training for Family
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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
 2004 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, EMPLOYEE RELATIONS

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
21	1	0	1,509,520	50,360	2,049,990	0	0	3,609,870
----- DEPARTMENT OF EMPLOYEE RELATIONS							FUNDING LINE	-----
.								3,609,870

TOTALS FOR DEPARTMENT OF EMPLOYEE RELATIONS , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
21	1	0	1,509,520	50,360	2,049,990	0	0	3,609,870