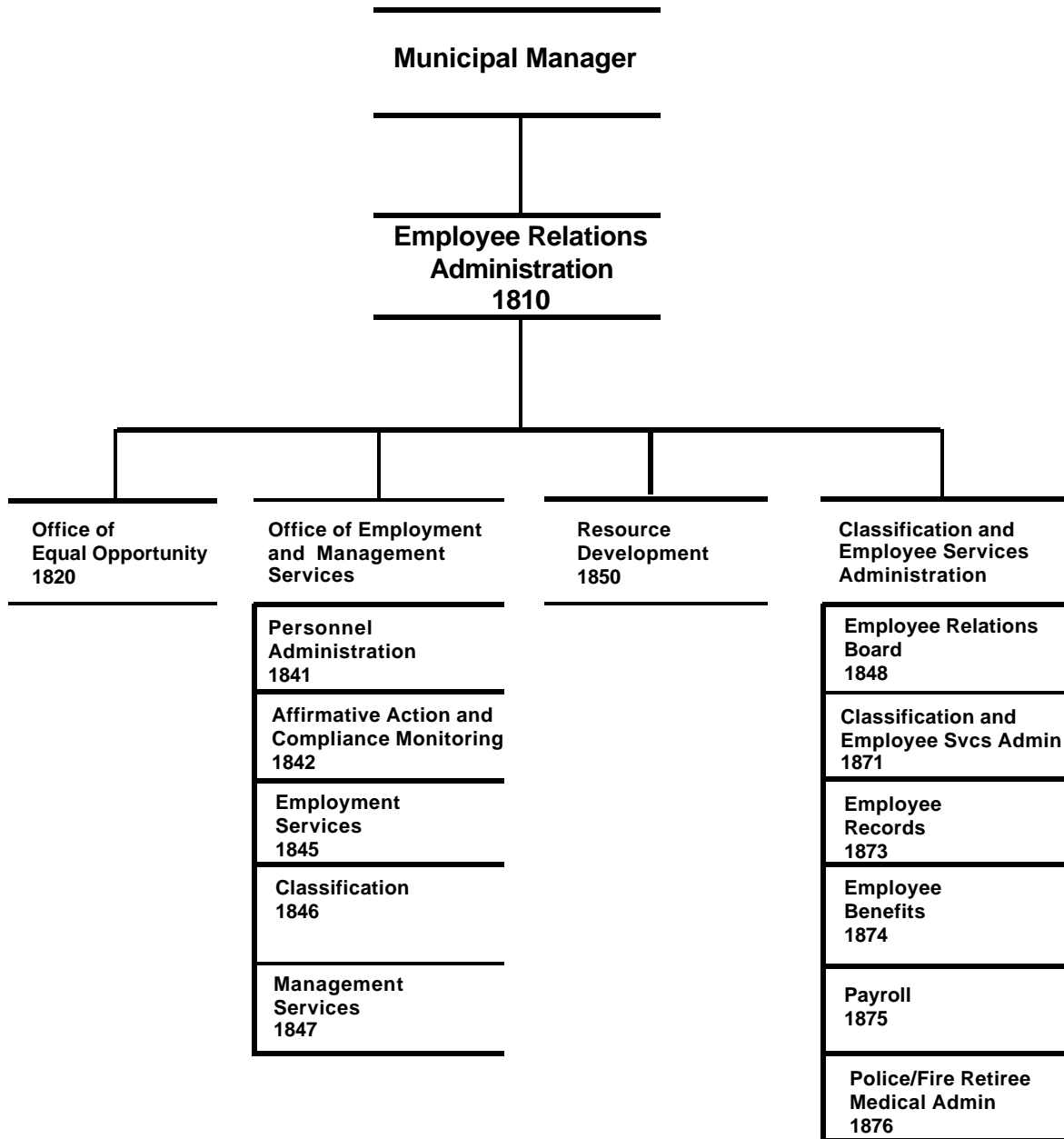


# **EMPLOYEE RELATIONS**

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# EMPLOYEE RELATIONS

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# DEPARTMENT OF EMPLOYEE RELATIONS

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## Strategic Framework

**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

**Core Services that Enable the Mission:**

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

**Key Areas of Focus:**

- ❑ 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

**We Will Measure Our Success By:**

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

**Divisional Contributions to Department Core Services**

<b>CORE SERVICE</b>	<b>MANAGEMENT SERVICES</b>	<b>RECORDS, BENEFITS, PAYROLL</b>	<b>EQUAL OPPORTUNITY</b>	<b>RESOURCE DEVELOPMENT</b>
Executive coaching and consultation	X		X	X
Employee Relations Policy Direction	X		X	X
Labor Negotiations	X		X	X
Liaison between Employee Relations, Executive Team, and Assembly	X			

**MANAGEMENT SERVICES - Direct Service Contribution:**

- 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

**RECORDS, BENEFITS, & PAYROLL – Direct Service Contribution:**

- 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

**OFFICE OF EQUAL OPPORTUNITY - Direct Services Contribution:**

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

**RESOURCE DEVELOPMENT - Direct Services Contribution:**

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

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# **DEPARTMENT OF EMPLOYEE RELATIONS OFFICE OF MANAGEMENT SERVICES**

(Employment, Classification, Management Service & Compliance)

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## **Strategic Framework**

### **How We Contribute to the Mission – Our Purpose:**

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

### **Core Services Supported:**

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

### **Direct Services Provided:**

- ❑ 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

### **Key Areas of Focus:**

- ❑ 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).

### **We Will Measure Our Success By:**

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

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# **DEPARTMENT OF EMPLOYEE RELATIONS RECORDS, BENEFITS & PAYROLL**

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## **Strategic Framework**

### **How We Contribute to the Mission – 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 in a dedicated and professional manner

### **Core Services Supported:**

- ❑ To be developed

### **Direct Services Provided:**

- ❑ 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

### **Key Areas of Focus:**

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

### **We Will Measure Our Success By:**

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

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# DEPARTMENT OF EMPLOYEE RELATIONS OFFICE OF EQUAL OPPORTUNITY

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## Strategic Framework

### **How We Contribute to the Mission – Our 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

### **Core Services Supported:**

- ❑ Executive coaching and consultation
- ❑ Employee Relations Policy Direction
- ❑ Labor Negotiations

### **Direct Services Provided:**

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

### **Key Areas of Focus:**

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

### **We Will Measure Our Success By:**

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

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# DEPARTMENT OF EMPLOYEE RELATIONS RESOURCE DEVELOPMENT

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## Strategic Framework

### **How We Contribute to the Mission – 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 Negotiations

### **Direct Services Provided:**

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

### **Key Areas of Focus:**

- ❑ 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

### **We Will Measure Our Success By:**

- ❑ % 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

## 2002 Resource Plan

**Department: Employee Relations**

Division	<b>Financial Summary</b>		<b>Personnel Summary</b>							
	2001	2002	2001 Revised				2002 Approved			
	Revised	Approved	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
<b>Operating Cost</b>	<b>2,991,560</b>	<b>3,261,790</b>	<b>27</b>	<b>1</b>	<b>0</b>	<b>28</b>	<b>27</b>	<b>1</b>	<b>0</b>	<b>28</b>
Add Debt Service	0	0								
<b>Direct Organization Cost</b>	<b>2,991,560</b>	<b>3,261,790</b>								
Charges From/(To) Others	(1,974,420)	(1,842,670)								
<b>Function Cost</b>	<b>1,017,140</b>	<b>1,419,120</b>								
Less Program Revenues	(15,300)	(15,300)								
<b>Net Program Cost</b>	<b>1,001,840</b>	<b>1,403,820</b>								

**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
<b>Operating Cost</b>	<b>1,961,130</b>	<b>21,260</b>	<b>1,409,750</b>	<b>0</b>	<b>3,392,140</b>
Less Vacancy Factor	(130,350)				(130,350)
Add Debt Service					0
<b>Total Direct Organization Cost</b>	<b>1,830,780</b>	<b>21,260</b>	<b>1,409,750</b>	<b>0</b>	<b>3,261,790</b>

<b>RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 APPROVED BUDGET</b>
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**DEPARTMENT: EMPLOYEE RELATIONS**

	<b>DIRECT COSTS</b>	<b>POSITIONS</b>		
		<b>FT</b>	<b>PT</b>	<b>T</b>
<b>2001 REVISED BUDGET:</b>	\$ 2,991,560	27	1	
<b>2001 ONE-TIME REQUIREMENTS:</b>				
- PeopleSoft support computer equipment	(5,000)			
<b>CHANGES FOR CONTINUATION OF EXISTING PROGRAMS IN 2002:</b>				
- Salaries and benefits adjustment for continuing employees	17,540			
- Non-rep wage increase	80,200			
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- Employee Relations Board funding from Non-Dept	73,800			
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- Contributions for eligible participants in PFML	242,690			
- Insurance (payroll-blanket employees bond)	(6,800)			
<b>2002 PROGRAMMATIC BUDGET CHANGES:</b>				
- Reduce funding for supplies	(21,260)			
- Adjust projected salaries savings based on historical experience	(110,940)			
<b>2002 PROPOSED BUDGET:</b>	3,261,790	27	1	0
<b>2002 AMENDMENTS:</b>				
- None				
<b>2002 APPROVED BUDGET:</b>	\$ 3,261,790	27	1	0

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

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	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	3	0	0
PERSONAL SERVICES	\$	153,660		\$	145,710		\$	213,430	
SUPPLIES		2,790			1,710			1,000	
OTHER SERVICES		7,360			1,860			10,450	
TOTAL DIRECT COST:	\$	163,810		\$	149,280		\$	224,880	

WORK MEASURES:

See Strategic Framework 0 0 0

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 1, 2, 36, 47





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 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, 34, 40

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, 42, 48



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, 35, 44

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, 43







DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	1810-EMPLOYEE RELATIONS ADMIN	CB	1	Funds the Employee Relations
	0172-Employee Relations Admini		OF	Director. This level will provide
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	resources necessary to respond to
	IGC SUPPORT			the most basic requests and support
				essential program requirements. This
				level absorbs the functions of the
				Labor Relations Director position.

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

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2	1810-EMPLOYEE RELATIONS ADMIN	CB	2	Provide basic support to the Employee
	0172-Employee Relations Admini		OF	Relations Director and the department by
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	providing for a Senior Office Associate.
	IGC SUPPORT			Provides Payroll Clerk support to E.R.
				We will have the basic resources
				necessary to respond to requests and
				support essential program requirements.

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

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3	1842-AFFIRMATIVE ACTION	CB	1	Administer affirmative action, substance
	0005-Affirmative Action/Disabi		OF	abuse, workplace diversity, workplace
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	violence, and disability management
	IGC SUPPORT			programs to meet established goals.
				Coordinate Municipal activities to
				achieve compliance with the Americans
				with Disabilities Act.

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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DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

4	1842-AFFIRMATIVE ACTION	CO	2	Administer a substance abuse testing
	0005-Affirmative Action/Disabi		OF	program as required by Federal law for
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	safety sensitive positions in the
	IGC SUPPORT			Public Transportation Department and
				other identified safety sensitive
				positions in the Municipality. Substance
				abuse testing includes both drug and
				alcohol tests.

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

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5	1842-AFFIRMATIVE ACTION	CO	3	Provide funding for four types of
	0005-Affirmative Action/Disabi		OF	substance abuse tests for employees
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	occupying public safety positions.
	IGC SUPPORT			Tests include: pre-employment,
				reasonable suspicion, post-accident and
				return-to-duty. Manage recordkeeping
				and return-to-duty contracts.

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

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6	1820-EQUAL OPPORTUNITY	CB	1	Management of Office of Equal
	0282-Equal Opportunity		OF	Opportunity for all mandated activities.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	Provide support for resolution of
	IGC SUPPORT			internal complaints and early resolution
				of formal complaints. Provides training
				for the workforce in diversity.

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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DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

7	1820-EQUAL OPPORTUNITY	CB	2	Ensure equitable opportunity to Dis-
	0282-Equal Opportunity		OF	advantaged/Women Business Enterprises
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	to participate in Municipal contracting,
	IGC SUPPORT			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

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8	1871-CLASS & EMP SVCS ADMIN	CB	1	Direct and coordinate the employee
	0748-Records and Benefits Admi		OF	records and benefits activities.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	Provide inter- and intradepartmental
	IGC SUPPORT			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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	90,120	1,500	800	0	0	92,420

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9	1847-MANAGEMENT SERVICES	CB	1	Provide funding for one Senior
	0735-Personnel Management Serv		OF	Administrative Officer to support a
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	personnel management and labor rela-
	IGC SUPPORT			tions program. Provide training and
				advice to Department Managers and
				Supervisors. Process disciplinary
				actions and assist with grievance
				activity.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	75,040	930	1,750	0	0	77,720

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DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	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.
	IGC SUPPORT			The position is also responsible for
				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
	IGC SUPPORT			goals. Prepare proposals/contracts for
	PROGRAM REVENUES			employee benefit programs (health, life,
				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
	IGC SUPPORT			care. Administer salary deferral
	PROGRAM REVENUES			programs including 401(k) and 457
				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

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

13	1873-EMPLOYEE RECORDS	CB	2	Provide funds for a Records Specialist
	0746-Municipal Employee Record		OF	to process necessary personnel and
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	personal actions for Municipal
	IGC SUPPORT			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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	46,520	170	0	0	0	46,690

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14	1875-PAYROLL	CB	1	Insure fiscal integrity of Municipal
	0802-Municipal Payroll		OF	payroll function. Insure proper account-
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	ing of disbursements/collections per-
	IGC SUPPORT			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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	86,650	990	11,220	0	0	98,860

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15	1875-PAYROLL	CO	2	Process, review and balance payroll data
	0802-Municipal Payroll		OF	for approximately 2660 regular
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	employees. Provide service to process
	IGC SUPPORT			payroll liabilities, i.e., child support,
				wage attachments/levies, union dues/
				assessments, credit union deductions,
				direct deposit.

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

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DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

16	1874-EMPLOYEE BENEFITS	CO	3	Provide funding for a Benefits
	0745-Municipal Employee Benefi		OF	Technician position which conducts new
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	employee benefit orientation and informs
	IGC SUPPORT			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	QT	3	Provides maintenance, security and
	0746-Municipal Employee Record		OF	records retention and reporting for
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	MOA employee files, as well as
	TAX SUPPORT			identification badges, and security
				clearance to new employees.

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	CB	2	Analysis and design of pay plans,
	0798-Classification		OF	including development of alternative
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	pay structures. On-going salary admin-
	IGC SUPPORT			istration, including conducting and
				participating in salary and benefits
				surveys to determine Municipal position
				relative to selected markets. Perform
				classification studies and analysis.

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

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

19	1846-CLASSIFICATION 0798-Classification SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	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.
			4	

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

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20	1850-RESOURCE DEVELOPMENT 0244-Employee & Organizational SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	1	Design, update and facilitate customer service skills training; provide technical support in designing, conducting and analyzing results of customer feedback surveys; formalize methods to promote and recognize customer service successes (e.g., newsletter), recommend practices to enhance level of service; administer tuition program; develop curriculum and facilitate training.
			4	

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

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21	1873-EMPLOYEE RECORDS 0746-Municipal Employee Record SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	1	Maintain employee records including personnel files for all active and 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.
			5	

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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DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

22	1850-RESOURCE DEVELOPMENT		2	Provides part-time support for Resource
	0244-Employee & Organizational		OF	Development.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	

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

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23	1842-AFFIRMATIVE ACTION	CO	4	Provide the resources for professional
	0005-Affirmative Action/Disabi		OF	services to reevaluate medical diagnosis/
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	prognosis, analyze essential job
	IGC SUPPORT			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.

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

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

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

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	6,000	0	0	6,000

26 1874-EMPLOYEE BENEFITS  
0745-Municipal Employee Benefi  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

QT 5 Consulting services regarding legal  
OF and retirement (457 and 401(k)) issues.  
7

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

27 1860-POLICE/FIRE RET MED LIAB  
0727-Retiree Medical Programs  
SOURCE OF FUNDS, THIS SVC LEVEL:  
IGC SUPPORT

CO 1 Contributions on behalf of eligible  
OF participants in the Police and Fire  
1 Retiree Medical Funding Program.  
These costs are covered by allocated  
revenues contributed from other funds.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,190,030	0	0	1,190,030

28 1876-P/F RET MED ADMIN  
0749-Retiree Medical Programs  
SOURCE OF FUNDS, THIS SVC LEVEL:  
IGC SUPPORT

CB 2 Provides funding to support the  
OF investment advisor and other  
2 professional support necessary to  
operate the Prefunding Investment Fund  
which was established to pre-fund the  
Municipality's obligation to the Retiree  
Medical Funding Trust.

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

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

29	1876-P/F RET MED ADMIN	CB	1	Provide funding for a technical level
	0749-Retiree Medical Programs		OF	position to provide support to the
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	Police and Fire Retiree Medical Funding
	IGC SUPPORT			Trust as required by AMC 3.87. The
				position supports the Board of Trustees
				and provides services to the plan
				participants.

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

30	1845-EMPLOYMENT SERVICES	CB	1	Assist departmental efforts to recruit
	0188-Employment Services		OF	qualified employees.
	SOURCE OF FUNDS, THIS SVC LEVEL:		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

31	1841-PERSONNEL ADMIN	CB	1	Provide direction and support to the
	0138-Personnel Administration		OF	personnel activities to insure coor-
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	ordinated work efforts to aid agencies in
	IGC SUPPORT			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.

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

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

32	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

33	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

34	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

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

35	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

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36	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-

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37	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-

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38	1845-EMPLOYMENT SERVICES		6	Increase vacancy factor based on
	0188-Employment Services		OF	historical experience.
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	

IGC SUPPORT

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	13,500-	0	0	0	0	13,500-

39 1846-CLASSIFICATION  
 0798-Classification  
 SOURCE OF FUNDS, THIS SVC LEVEL: 4 Increase vacancy factor based on  
 OF historical experience.  
 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-

40 1847-MANAGEMENT SERVICES  
 0735-Personnel Management Serv  
 SOURCE OF FUNDS, THIS SVC LEVEL: 4 Increase vacancy factor based on  
 OF historical experience.  
 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 1850-RESOURCE DEVELOPMENT  
 0244-Employee & Organizational  
 SOURCE OF FUNDS, THIS SVC LEVEL: 4 Increase vacancy factor based on  
 OF historical experience.  
 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-

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

42	1871-CLASS & EMP SVCS ADMIN		5	Increase vacancy factor based on
	0748-Records and Benefits Admi		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	12,000-	0	0	0	0	12,000-

43	1873-EMPLOYEE RECORDS		5	Increase vacancy factor based on
	0746-Municipal Employee Record		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	10,000-	0	0	0	0	10,000-

44	1874-EMPLOYEE BENEFITS		7	Increase vacancy factor based on
	0745-Municipal Employee Benefi		OF	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-

45	1875-PAYROLL		3	Increase vacancy factor based on
	0802-Municipal Payroll		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	10,000-	0	0	0	0	10,000-

DEPT: 17 -EMPLOYEE RELATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
46	1845-EMPLOYMENT SERVICES 0188-Employment Services	CB	3	Provide recruitment services to all OF Municipal agencies in support of their
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	personnel needs. Conduct testing. Maintain automated recordkeeping systems.
	IGC SUPPORT			

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

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47	1810-EMPLOYEE RELATIONS ADMIN 0172-Employee Relations Admini	3	3	Functional Analyst support for 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

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48	1848-EMPLOYEE RELATIONS BOARD 0748-Records and Benefits Admi		1	Provide contracted staff and secretarial 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

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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

49	1874-EMPLOYEE BENEFITS 0745-Municipal Employee Benefi		6	Restore supplies to the 2001 level. OF
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	

IGC SUPPORT

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

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50 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

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51 1810-EMPLOYEE RELATIONS ADMIN 4 Restore supplies to the 2001 level.  
 0172-Employee Relations 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	710	0	0	0	710

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52 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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DEPT: 17 -EMPLOYEE RELATIONS

DEPT BUDGET UNIT/ SL SVC  
RANK PROGRAM CODE LVL

53 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

54 1847-MANAGEMENT SERVICES 3 Restore supplies to the 2001 level.  
0735-Personnel Management Serv 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	1,920	0	0	0	1,920

55 1845-EMPLOYMENT SERVICES 5 Restore supplies to the 2001 level.  
0188-Employment Services 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	3,100	0	0	0	3,100

56 1873-EMPLOYEE RECORDS 4 Restore supplies to the 2001 level.  
0746-Municipal Employee Record 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	3,170	0	0	0	3,170

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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/	SL	SVC
RANK	PROGRAM	CODE	LVL

57	1846-CLASSIFICATION		3	Restore supplies to the 2001 level.
	0798-Classification		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	640	0	0	0	640

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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