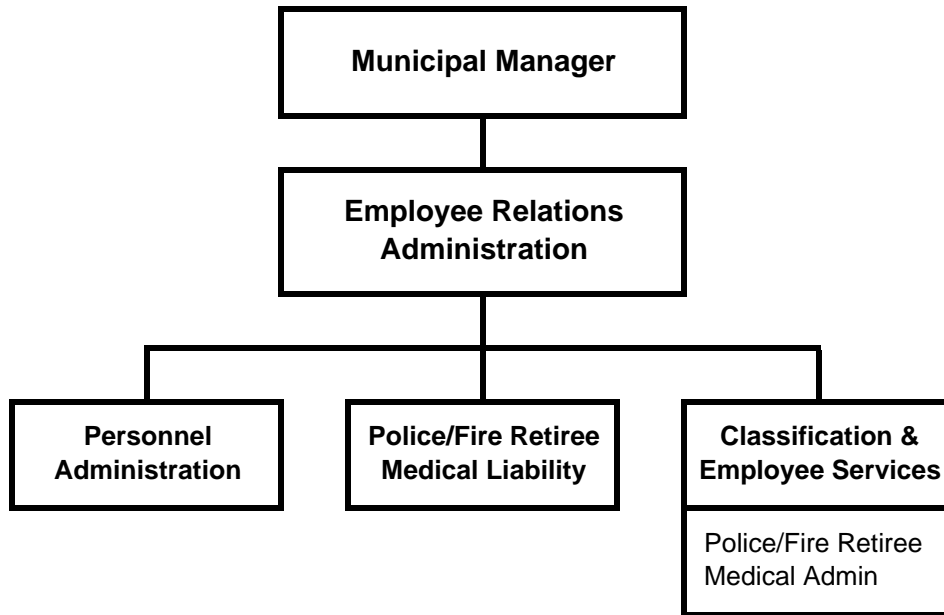

EMPLOYEE RELATIONS



2007 Updated General Government Operating Budget

Employee Relations

Resource Plan

Description	2006 Revised	2007 Approved	2007 Updated
Financial Summary			
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
Operating Cost	4,036,090	4,176,560	4,161,100
Add Debt Service	-	-	-
Direct Organization Cost	4,036,090	4,176,560	4,161,100
Charges From/(To) Others	(2,007,710)	(2,036,950)	(2,133,620)
Function Cost	2,028,380	2,139,610	2,027,480
Less Program Revenues	96,450	96,450	96,450
Net Program Cost	\$ 1,931,930	\$ 2,043,160	\$ 1,931,030
Personnel Summary			
Full-Time Employees	20	19	20
Part-Time Employees	1	2	-
Temporary Employees	-	-	-
Total Employees	21	21	20
Resource Costs by Category			
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	-	-	-
Total Direct Cost	4,153,030	4,293,500	4,278,040
Less Vacancy Factor	(116,940)	(116,940)	(116,940)
Add Debt Service	-	-	-
Total Direct Organization Cost	\$ 4,036,090	\$ 4,176,560	\$ 4,161,100
* 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

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