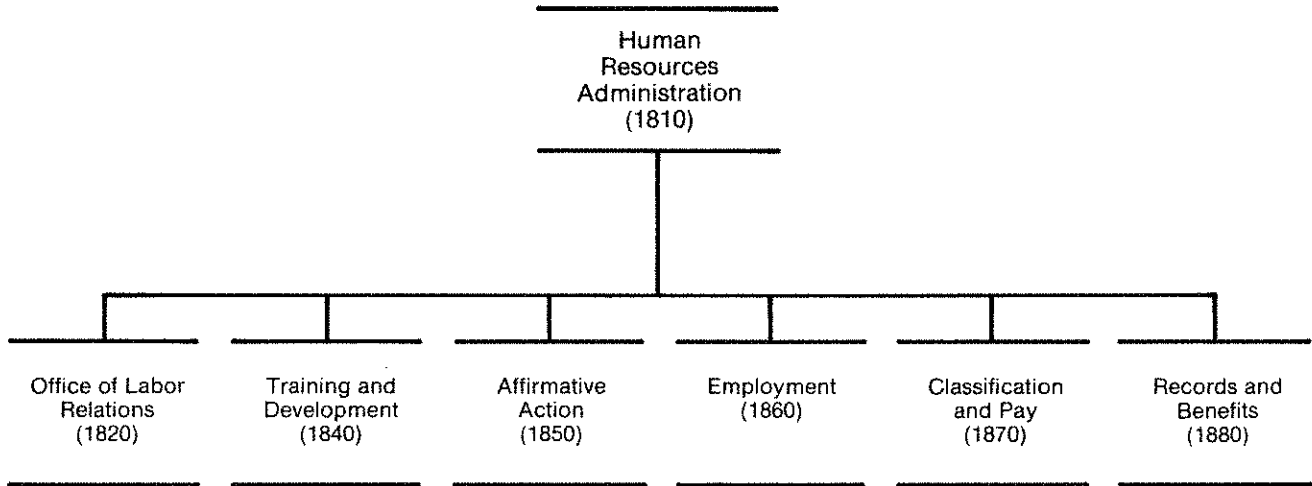


HUMAN RESOURCES

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DEPARTMENT SUMMARY



Department

HUMAN RESOURCES

Mission

To provide high quality personnel, labor relations, training and development, and affirmative action services to the various municipal departments in a timely manner.

Major Program Highlights

- Develop and administer an innovative flexible benefits program that will enable employees to select a benefits package tailored to their specific needs.
- Renegotiate in 1985 contracts with the following employee organizations:
 - Anchorage Municipal Employees Association
 - Anchorage Joint Crafts Council
 - Anchorage Police Department Employees Association.
- Establish training programs for municipal employees in areas involving customer relations, management training, career planning, stress management, and interpersonal communications to enable the employee to better serve the public.
- Conduct classification studies to ensure that employee duties and responsibilities requested by the employer are commensurate with the range level sought for employment.

Resources

	1984	1985
Direct Costs	\$ 1,855,090	\$ 1,865,030
Program Revenues	\$ 52,230	\$ 47,370
Personnel	27FT + 3T	27FT

**PROGRAM PLAN
1985 APPROVED BUDGET**

DEPARTMENT: HUMAN RESOURCES

DIVISION/PROGRAM	DIRECT COSTS	POSITIONS
<p>ADMINISTRATION</p> <p>— Provide guidance, supervision, and coordination for all Human Resources programs.</p>	\$ 161,350	2FT
<p>AFFIRMATIVE ACTION</p> <p>— Ensure the Municipality complies with employment discrimination laws and regulations.</p> <p>— Design, implement, and monitor programs to achieve Affirmative Action goals including training 200 employees about harassment and training 80 supervisors about Affirmative Action selection and employment.</p>	122,480	2FT
<p>OFFICE OF LABOR RELATIONS</p> <p>— Renegotiate three labor agreements in 1985 and maintain labor agreements and personnel rules.</p> <p>— Provide representation at 100 grievance and arbitration hearings.</p> <p>— Answer 3,000 inquiries concerning labor contracts.</p>	293,270	4FT
<p>EMPLOYMENT</p> <p>— Conduct recruitment and selection processes for municipal employees.</p> <p>— Process 15,000 employment applications resulting in an estimated 860 applicant placements of which approximately 420 will be new hires.</p>	311,270	5FT
<p>CLASSIFICATION AND PAY</p> <p>— Maintain the classification and pay system.</p> <p>— Process 350 position studies.</p> <p>— Conduct periodic position audits.</p> <p>— Coordinate the classification and pay study.</p> <p>— Conduct a salary survey of local, state, and regional employees.</p>	207,800	3FT

**PROGRAM PLAN
1985 APPROVED BUDGET**

DEPARTMENT: HUMAN RESOURCES (Continued)

DIVISION/PROGRAM	DIRECT COSTS	POSITIONS
RECORDS AND BENEFITS	\$ 539,250	9FT
<ul style="list-style-type: none"> — Maintain a comprehensive, centralized employee records program for 3,900 active employees. — Operate seven benefit and retirement programs for municipal employees. — Develop and administer a flexible benefits program for municipal employees. — Administer the Employee Assistance Program; an estimated 260 employees will utilize the program in 1985. — Provide staff support to the Police and Fire Retirement Board and maintain records for approximately 650 members of this retirement system. 		
TRAINING AND DEVELOPMENT	229,610	2FT
<ul style="list-style-type: none"> — Continue operating the Individualized Learning Center. — Design and implement management training and development programs for 450 participants. — Conduct training and development programs for 760 non-management employees. 		
	\$ 1,865,030	27FT

**RESOURCE PLAN
1985 APPROVED BUDGET**

DEPARTMENT: HUMAN RESOURCES

1984/1985 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1984 REVISED	1985 APPROVED	1984 REVISED				1985 APPROVED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Administration	160,800	161,350	3	0	0	3	2	0	0	2
Affirmative Action	117,020	122,480	2	0	0	2	2	0	0	2
Labor Relations	286,960	293,270	4	0	0	4	4	0	0	4
Employment	296,570	311,270	5	0	0	5	5	0	0	5
Classification and Pay	222,830	207,800	3	0	3	6	3	0	0	3
Records and Benefits	526,310	539,250	8	0	0	8	9	0	0	9
Training and Development	244,600	229,610	2	0	0	2	2	0	0	2
Direct Organizational Cost	1,855,090	1,865,030	27	0	3	30	27	0	0	27
Add Intragovernmental Charges	1,100,220	927,300								
Total Department Cost	2,955,310	2,792,330								
Less Intragovernmental Charges	2,953,500	2,744,960								
Function Cost	1,810	47,370								
Less Program Revenues	52,230	47,370								
Net Program Cost	(50,420)	0								

1985 APPROVED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	122,090	1,500	37,160	0	600	161,350
Affirmative Action	114,530	3,610	4,110	0	230	122,480
Labor Relations	238,930	3,200	49,030	0	2,110	293,270
Employment	254,090	3,600	52,060	0	1,520	311,270
Classification and Pay	168,670	3,500	34,110	0	1,520	207,800
Records and Benefits	339,260	33,700	166,290	0	0	539,250
Training and Development	109,060	32,050	86,700	0	1,800	229,610
Department Total	1,346,630	81,160	429,460	0	7,780	1,865,030

RECONCILIATION FROM 1984 REVISED TO 1985 APPROVED BUDGET

DEPARTMENT: HUMAN RESOURCES

	DIRECT COSTS	POSITIONS
1984 REVISED BUDGET:	\$1,855,090	27FT/3T
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1985:	137,840	
REDUCTIONS IN EXISTING PROGRAMS:		
— None		
EXPANSIONS IN EXISTING PROGRAMS:		
— None		
NEW PROGRAMS:		
— None		
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
— Miscellaneous decreases in personal services and other accounts.	(17,980)	
— Reduction of three temporary employees who were staff support for Classification and Pay study, and related contract funds.	(109,920)	(3T)
1985 APPROVED BUDGET:	\$1,865,030	27FT