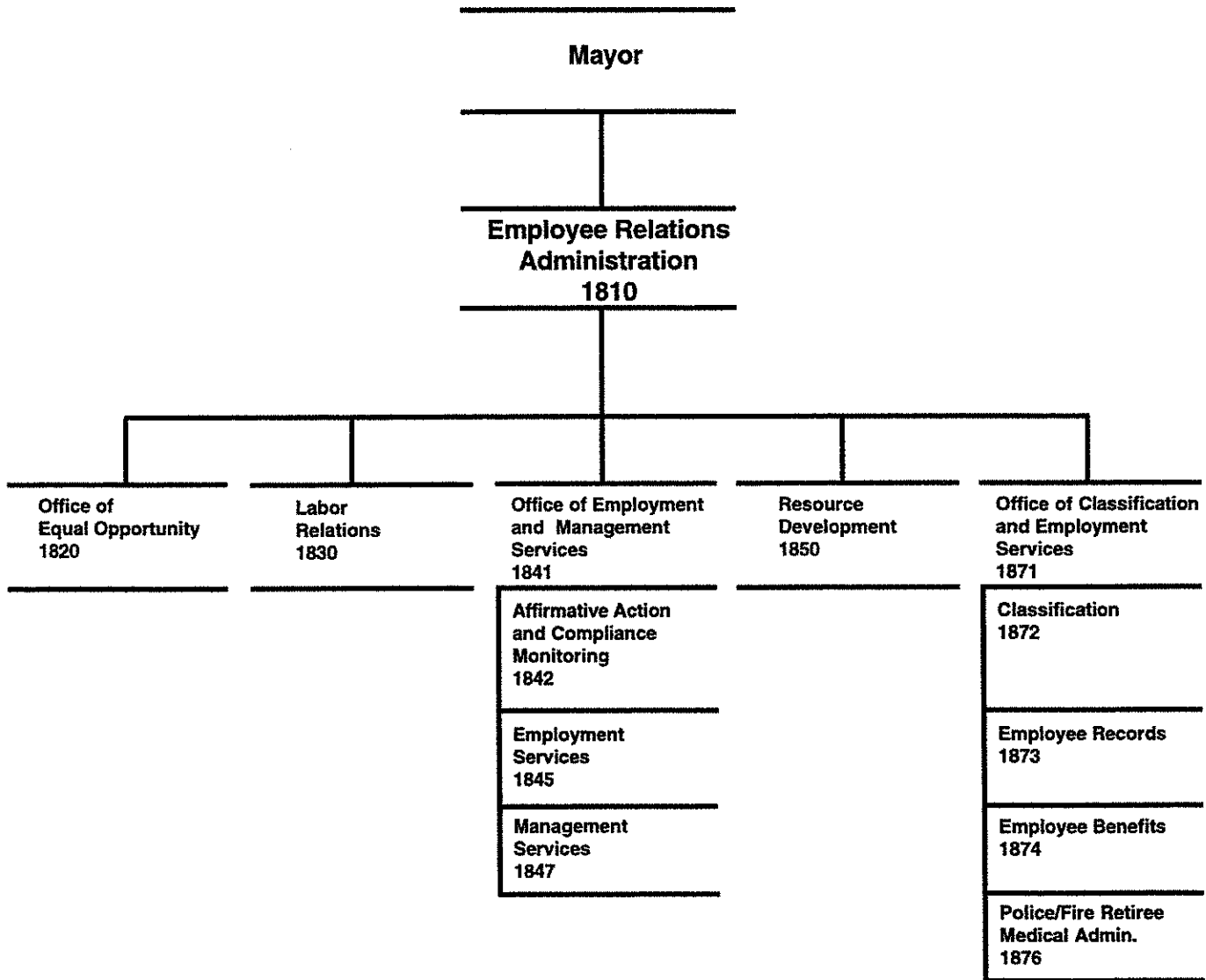


# **EMPLOYEE RELATIONS**

# **EMPLOYEE RELATIONS**



**DEPARTMENT SUMMARY**

**Department**

**EMPLOYEE RELATIONS**

**Mission**

To provide comprehensive human resource systems and services for the Municipality in a responsive, efficient, equitable and professional manner so that the Municipal work force can provide required services to the public as measured by the demand for our services and organizational support.

**Major Program Highlights**

- Operate comprehensive recruitment and employment program to provide adequate staffing to Municipal agencies.
- Conduct classification reviews to ensure that employee duties and responsibilities are commensurate with the range authorized for positions.
- Negotiate competitive compensation, cost containment and productivity provisions under labor contracts for Municipal employee organizations.
- Working with Finance and MISD, implement a new Financial Information/Human Resource/Payroll System. This new system will replace an outdated personnel/payroll system and allow for elimination of multiple independent shadow files and provide better access to information.
- Provide basic training for Municipal employees to meet merit system requirements.
- Conduct organizational reviews to assist Municipal Departments in meeting program objectives and community service priorities without additional service costs.
- Develop and implement programs to promote employees' awareness of health cost management and achieve health cost containment.
- Coordinate Municipal compliance with the Drug Free Workplace Act and Federal Transit Administration drug testing requirements.
- Provide education and coordinate affirmative action and disability management programs.
- Ensure equitable participation of minority/women businesses in Municipal contracting opportunities.
- Coordinate Municipal compliance with the Americans with Disabilities Act (ADA).

**RESOURCES**

	<b>1997</b>	<b>1998</b>
Direct Costs	\$2,737,190	\$2,895,210
Program Revenues	\$ 20,500	\$ 20,500
Personnel	31FT 1PT	30FT 1PT

1998 RESOURCE PLAN

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY									
	1997	REVISED	1998	BUDGET	1997 REVISED				1998 BUDGET			
					FT	PT	T	TOTAL	FT	PT	T	TOTAL
EMPLOYEE RELATIONS ADMIN	223,810		168,090		3			3	2			2
EQUAL OPPORTUNITY	270,430		270,660		4			4	4			4
LABOR RELATIONS	260,670		324,580		1			1	1			1
EMPLOYMENT/MANAGEMENT SVS	650,510		618,450		9			9	8			8
OFFICE RESOURCE DEVELOP	194,900		192,430		2			2	2			2
CLASS & EMPLOYEE SVCS	905,850		893,420		12	1		13	13	1		14
POLICE/FIRE RET MED LIAB	231,020		427,580									
OPERATING COST	2,737,190		2,895,210		31	1		32	30	1		31
ADD DEBT SERVICE	0		0									
DIRECT ORGANIZATION COST	2,737,190		2,895,210									
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,545,600		1,552,320									
TOTAL DEPARTMENT COST	4,282,790		4,447,530									
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	3,959,430		3,927,430									
FUNCTION COST	323,360		520,100									
LESS PROGRAM REVENUES	20,500		20,500									
NET PROGRAM COST	302,860		499,600									

1998 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
EMPLOYEE RELATIONS ADMIN	159,220	2,790	7,360		169,370
EQUAL OPPORTUNITY	258,940	1,430	10,290		270,660
LABOR RELATIONS	91,440	1,290	234,440		327,170
EMPLOYMENT/MANAGEMENT SVS	553,290	14,360	55,920		623,570
OFFICE RESOURCE DEVELOP	146,890	30,600	16,220		193,710
CLASS & EMPLOYEE SVCS	761,890	23,250	112,760		897,900
POLICE/FIRE RET MED LIAB			427,580		427,580
DEPT. TOTAL WITHOUT DEBT SERVICE	1,971,670	73,720	864,570		2,909,960
LESS VACANCY FACTOR	14,750				14,750
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,956,920	73,720	864,570		2,895,210

**RECONCILIATION FROM 1997 REVISED BUDGET TO 1998 BUDGET**

**DEPARTMENT: EMPLOYEE RELATIONS**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>1997 REVISED BUDGET:</b>	\$ 2,737,190	31	1	
<b>1997 ONE-TIME REQUIREMENTS:</b>				
- Increased Legal Services	(90,000)			
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1998:</b>				
- Salaries and Benefits Adjustment	(11,370)			
- Non-Personal Services Inflation Adjustment	8,870			
- Reduction in Budgeted Costs of Programs and Services	(36,850)			
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- Contribution to Police/Fire Medical Liability (Funded by Police/Fire Retiree Medical Liability Fund Balance)	196,560			
<b>1997 CONTINUATION LEVEL:</b>	<u>\$ 2,804,400</u>	<u>31</u>	<u>1</u>	<u>0</u>
<b><i>FUNDED NEW/EXPANDED SERVICE LEVELS:</i></b>				
- <i>Attorney Fees for Labor Negotiations (\$50,000 Will be Charged to ML&amp;P Through IGC System)</i>	150,000			
<b><i>UNFUNDED CURRENT SERVICE LEVELS:</i></b>				
- <i>Administrative Officer to Coordinate Departmental Activities (Taken in Lieu of a Budgeted Reduction in Costs of Programs and Services)</i>	(59,190)	(1)		
<b>1998 BUDGET:</b>	<u>\$ 2,895,210</u>	<u>30 FT</u>	<u>1 PT</u>	<u>0 T</u>

## 1998 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.

### 1997 PERFORMANCES:

- Managed and directed work activities for the department's four program offices/agencies.
- Allocated resources to meet Municipal and department objectives.
- Participated in administrative activities before the Assembly and the boards, commissions and task forces supported by the department.
- Directed and developed strategies to complement the cost containment goals of the Municipality.
- Administered personal services contracts for outside counsel.
- Administered the department's budget and prepared the 1998 budget.
- Monitored federal, state and local legislation.
- Developed human resource policies and procedures for the Municipality.
- Coordinated the department's Management Information Systems requirements.
- Developed and managed the department's Emergency Management Plan.

### 1998 PERFORMANCE OBJECTIVES:

- Manage and direct work activities for the department's four program offices/agencies.
- Allocate resources to meet Municipal and department objectives.
- Participate in administrative activities before the Assembly and the boards, commissions and task forces supported by the department.
- Direct and develop strategies to complement the cost containment goals of the Municipality.
- Coordinate department's Management Information System requirements.
- Develop and manage the department's Emergency Management Plan.
- Monitor federal, state and local legislation.
- Develop human resource policies and procedures for the Municipality.

1998 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS      DIVISION: EMPLOYEE RELATIONS ADMIN  
 PROGRAM: Employee Relations Administration  
 RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	2	0	0
PERSONAL SERVICES	\$	207,520		\$	210,310		\$	157,940	
SUPPLIES		2,790			2,190			2,790	
OTHER SERVICES		14,910			9,510			7,360	
DEBT SERVICE		860			0			0	
CAPITAL OUTLAY		0			1,800			0	
TOTAL DIRECT COST:	\$	196,260		\$	223,810		\$	168,090	
WORK MEASURES:									
- Board/Commission/ Task Forces supported		3			3			3	
- Responses/interpre- tations provided		150			150			100	
- Board/Assembly action items prepared		70			60			50	
- State/federal legislation reviewed and responded to		27			30			30	
- Policy and Procedure review for department & the Municipality		30			30			0	

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 1, 12

## 1998 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS  
PROGRAM: Equal Opportunity

DIVISION: EQUAL OPPORTUNITY

### PURPOSE:

To monitor the compliance of the Municipality and its contractors with the requirements of Municipal, state, and federal laws regarding Equal Employment, Minority Business Enterprise, Contract Compliance, and to educate and to assist the public sector and Municipal employees in these areas.

### 1997 PERFORMANCES:

- Minimized informal/formal complaints of discrimination through training & education. Investigated/resolved informal complaints of discrimination.
- Coordinated the Municipality's response to formal complaints.
- Collected and compiled data for required program reports.
- Prepared update of the Municipality's D/WBE program and documents to assure compliance with federal requirements.
- Provided assistance and training to Municipal departments and agencies to insure that the Municipality complied with D/WBE requirements.
- Assured that D/WBE certification program complies with Federal standards.
- Published and updated the D/WBE directory.
- Developed and implemented affirmative action programs for D/WBE and contract compliance programs.
- Provided assistance to Municipal departments and agencies to ensure that the Municipality complied with contract compliance program requirements.
- Performed construction and professional services project onsite reviews.
- Investigated/resolved complaints of non-compliance w/ D/WBE requirements.

### 1998 PERFORMANCE OBJECTIVES:

- Minimize informal/formal complaints of discrimination through training and education. Investigate/resolve informal complaints of discrimination.
- Coordinate the Municipality's response to formal complaints.
- Collect and compile data for required program reports.
- Annual update of the Municipality's D/WBE program and documents to assure compliance with federal requirements.
- Provide assistance and training to Municipal departments and agencies to insure that the Municipality complies with D/WBE requirements.
- Assure that D/WBE certification program complies with federal standards.
- Publish and update the D/WBE directory.
- Develop and implement affirmative action programs for D/WBE and contract compliance programs.
- Provide assistance to Municipal departments and agencies to ensure that the Municipality complies with contract compliance program requirements.
- Perform construction and professional services project onsite reviews.
- Investigate/resolve complaints of non-compliance with D/WBE requirements.



1998 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS  
 PROGRAM: Equal Opportunity  
 RESOURCES:

DIVISION: EQUAL OPPORTUNITY

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	256,550		\$	259,770		\$	258,940	
SUPPLIES		1,430			1,430			1,430	
OTHER SERVICES		7,070			7,230			10,290	
CAPITAL OUTLAY		0			2,000			0	
TOTAL DIRECT COST:	\$	265,050		\$	270,430		\$	270,660	
WORK MEASURES:									
- Informal complaints reviewed		55			42			55	
- D/WBE directories distributed		2,000			2,000			2,000	
- D/WBE certifications		400			400			425	
- Coordinate/investigate formal complaints		21			18			20	
- Contract Compliance Certifications		400			425			450	
- Onsite D/WBE reviews		250			250			250	
- State, local and federal compliance reports compiled		28			28			28	
- Hours of training and technical assistance in program requirements		116			148			180	
- Establish D/WBE goals on projects		75			75			75	
- Contract compliance (EEO) performance reports input		1,300			1,300			1,300	
- Provide ATU with Contract Compliance Contractor lists		12			24			24	
- Review & monitor ATU informal/formal discrimination complaints		12			12			12	
- Incorporate ATU stats for MOA annual reports		10			10			10	
- On-site visits to construction and professional services proj		850			850			850	
- Utilization reports received and reviewed		850			850			850	

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 6, 14, 22, 32

## 1998 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS  
PROGRAM: Labor Relations Manager

DIVISION: LABOR RELATIONS

### PURPOSE:

The Labor Relations Manager is responsible for the administration of and conducting contract negotiation, arbitration proceedings and grievance processing. He/she provides guidance and counseling to all Municipal departments concerning labor and grievance issues.

### 1997 PERFORMANCES:

- Developed protocols for all phases of contract administration.
- Coordinated activities of Management Services to administer grievances.
- Developed workload indicators to identify situations requiring outside counsel or the Municipal Law Department.
- Analyzed workload indicators to promote optimum utilization of resources.
- Continued relationship between Labor Relations and Classification and Employee Services to optimize grievance resolution and minimize workload.
- Interpreted labor agreements and advised executives and managers on same.
- Established advisory groups for each agreement.
- Created bargaining teams to include operational managers.
- Developed comprehensive compensation/benefits packages tailored to each bargaining unit.
- Examined settlement flexibility to save time and reduce costs.
- Provided labor relations training for Municipal managers and supervisors.
- Developed comprehensive briefing to cover each contract as it's ratified.
- Represented Muni in arbitrations and Employee Relations Board hearings.

### 1998 PERFORMANCE OBJECTIVES:

- Continue to develop protocol for all phases of contract administration.
- Coordinate activities of Management Services to administer grievances.
- Develop workload indicators to identify situations requiring outside counsel or the Municipal Law Department.
- Analyze workload indicators to promote optimum utilization of resources.
- Continue relationship between Labor Relations and Records and Benefits to optimize grievance resolutions and minimize extra work.
- Interpret labor agreements and advise executives and managers on same.
- Establish advisory groups for each agreement.
- Create bargaining teams to include operational managers.
- Develop comprehensive compensation/benefits packages tailored to each bargaining unit.
- Examine settlement flexibility to save time and reduce costs.
- Provide labor relations training for Municipal managers and supervisors.
- Develop comprehensive briefings to cover each contract as it is ratified.
- Represent Muni in arbitrations and Employee Relations Board hearings.

1998 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS  
 PROGRAM: Labor Relations Manager  
 RESOURCES:

DIVISION: LABOR RELATIONS

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES			\$ 85,150			\$ 89,190			\$ 88,850
SUPPLIES			1,290			690			1,290
OTHER SERVICES			245,440			170,790			234,440
TOTAL DIRECT COST:			\$ 331,880			\$ 260,670			\$ 324,580

WORK MEASURES:

- Contracts negotiated		3		1		4
- Grievance arbitrations		40		60		60
- Interest arbitrations		3		1		1
- Meet-and-confer sessions held		10		18		12

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 8, 30, 41, 43, 45, 46

## 1998 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS                      DIVISION: OFFICE RESOURCE DEVELOP  
PROGRAM: Employee & Organizational Development

### PURPOSE:

To deliver training and consultative services in a way which encourages employee productivity and professional management practices and promotes organizational excellence and customer first service. This office exists to support Municipal agencies in carrying out their mission.

### 1997 PERFORMANCES:

- Provided Train the Trainer Workshops for agency staff in "Keeping Skills Alive" and "On the Job Training".
- Completed implementation and evaluation process of 360 degree feedback (20/20) in Community Health.
- Finalized evaluation and next step recommendations on Pilot Leadership Training Program.
- Designed and implemented mandatory training for supervisors.
- Completed system design and strategies for implementing new performance management system.
- Implemented changes in Educational and Training Assistance Policy.
- Developed RFP for training courses.
- Improved training learning environment in the Training Room: coat racks, power point stand, speakers, chairs, tables.
- Purchased new programs and program support materials.
- Developed concept plan for implementing issue based management forums.
- Designed and piloted "lite Lunch" learning series.

### 1998 PERFORMANCE OBJECTIVES:

- Provide Train the Trainer training in "Keeping Skills Alive" in at least one agency.
- Implement 360 degree feedback process in one major division or department
- Implement a Pilot Leadership Program (Academy).
- Promote utilization of internship program.
- Facilitate implementation of year long calendar of mandatory training.
- Develop supervisory training and assist in implementation of performance management system.
- Evaluate impact of changes to Educational and Training Assistance policy.
- Process RFP for training; evaluate and select vendors.
- Conduct Senior Management forum on customer Service.
- Design and implement Customer Service Newsletter to share successes and ideas.
- Facilitate training for Employee Relations on developing power point presentations.
- Facilitate implementation of agency (team) development interventions.

1998 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS                      DIVISION: OFFICE RESOURCE DEVELOP  
 PROGRAM: Employee & Organizational Development  
 RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	145,220		\$	147,170		\$	145,610	
SUPPLIES		24,000			30,080			30,600	
OTHER SERVICES		16,740			17,650			16,220	
CAPITAL OUTLAY		6,600			0			0	
TOTAL DIRECT COST:	\$	192,560		\$	194,900		\$	192,430	
WORK MEASURES:									
- Hours of spec. agency training, consulting; prep and development		1,530			1,530			1,530	
- Days of training on quarterly calendar		63			79			80	
- Courses or group processes facilitated annually		52			52			52	
- Employee participation (expected level)		628			950			1,000	
- Number of calendar courses rated 7 on a 1 - 10 scale		61			77			79	
- Employees receiving training in customer service		540			603			650	
- Days of training in customer service		28			26			30	

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 7, 39

1998 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS                      DIVISION: EMPLOYMENT/MANAGEMENT SVS  
 PROGRAM: Personnel Administration

**PURPOSE:**

To coordinate work efforts necessary to meet the needs of the Municipality and support the Municipal workforce through administration of a charter-mandated merit personnel system.

**1997 PERFORMANCES:**

- Managed the work activities of three personnel program units.
- Supported labor negotiations and on-going contract administration through provision of technical staff support on personnel management issues.
- Participated in organizational review activities.
- Participated in cost containment activities.

**1998 PERFORMANCE OBJECTIVES:**

- Manage the work activities of three personnel program units.
- Support labor negotiations and on-going contract administration through provision of technical staff support on personnel management issues.
- Participate in organizational review activities.
- Participate in cost containment activities.

**RESOURCES:**

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	1	0	0
PERSONAL SERVICES	\$	133,680		\$	120,780		\$	87,480	
SUPPLIES		200			400			400	
OTHER SERVICES		2,860			1,850			920	
CAPITAL OUTLAY		0			6,400			0	
<b>TOTAL DIRECT COST:</b>	<b>\$</b>	<b>136,740</b>		<b>\$</b>	<b>129,430</b>		<b>\$</b>	<b>88,800</b>	

**WORK MEASURES:**

- Labor contract negotiations supported		3		1		4
- Cost containment/reduction projects managed		7		7		7
- Percent of time directly spent on labor relations activities		40		40		40
- Program units supported		3		3		3
- Boards/Committees supported		2		2		2
- Outreach Recruitment Programs Coordinated		2		2		2
- Program assistance responses reported		70		70		90

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1998 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS  
PROGRAM: Employment Services

DIVISION: EMPLOYMENT/MANAGEMENT SVS

PURPOSE:

To provide employment services to meet staffing requirements of the Municipality through employee promotion, transfer and new hire.

1997 PERFORMANCES:

- Received and processed requests for personnel.
- Received and processed applications for employment.
- Maintained computerized employment recordkeeping system in support of merit system, EEO and Affirmative Action requirements.
- Conducted substance abuse screening on successful applicants for selected safety sensitive positions.
- Conducted recruitment for firefighters, paramedics and EMTs for future hire.
- Conducted recruitment for police officers for future academies.
- Conducted outreach recruitment with emphasis on minorities.

1998 PERFORMANCE OBJECTIVES:

- Receive and process requests for personnel.
- Receive and process applications for employment.
- Maintain computerized employment recordkeeping system in support of merit system, EEO and Affirmative Action requirements.
- Conduct substance abuse screening on successful applicants for selected safety sensitive positions.
- Conduct recruitment for firefighters, paramedics and EMTs for future hire.
- Conduct recruitment for police officers for future academies.
- Conduct outreach recruitment with emphasis on minorities.
- Conduct/participate in job fairs.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	4	0	0
PERSONAL SERVICES	\$	199,820		\$	202,800		\$	243,460	
SUPPLIES		3,800			4,800			4,800	
OTHER SERVICES		28,300			12,840			2,800	
CAPITAL OUTLAY		500			3,440			0	
TOTAL DIRECT COST:	\$	232,420		\$	223,880		\$	251,060	

WORK MEASURES:

- Job vacancies filled	600	700	700
- Applications received	9,530	10,500	10,000
- Validation studies conducted	2	2	0

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
4, 9, 16, 33

## 1998 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.

### 1997 PERFORMANCES:

- Continued efforts to achieve a workforce which is balanced in terms of race and gender, provide employment opportunities for the disabled.
- Evaluated efforts of appointing authorities to achieve goals established for the affirmative action, disability and substance abuse programs.
- Promoted supervisor/employee awareness of affirmative action, harassment, disability management, workplace diversity, and substance abuse programs and Americans with Disabilities Act through training and communications.
- Coordinated federal and state reporting requirements for affirmative action, safety and substance abuse.
- Administered substance abuse testing program, including training.
- Evaluated program effectiveness by monitoring drug test results, return-to-duty contracts, supervisory assistance requests and training response.
- Coordinated Municipal activities to achieve compliance with the Americans with Disabilities Act.
- Conducted training on liability for violations of labor/employment laws.
- Administered program which addresses violence in the workplace.

### 1998 PERFORMANCE OBJECTIVES:

- Continue efforts to achieve a workforce which is balanced in terms of race and gender, provide employment opportunities for the disabled.
- Evaluate efforts of appointing authorities to achieve goals established for the affirmative action, disability and substance abuse programs.
- Promote supervisor/employee awareness of affirmative action, harassment, disability management, workplace diversity, and substance abuse programs and Americans with Disabilities Act through training and communications.
- Coordinate federal and state reporting requirements for affirmative action, safety and substance abuse.
- Administer substance abuse testing program, including training.
- Evaluate program effectiveness by monitoring drug test results, return-to-duty contracts, supervisory assistance requests and training response.
- Coordinate Municipal activities to achieve compliance with the Americans with Disabilities Act.
- Conduct training on liability for violations of labor/employment laws.
- Administer program which addresses violence in the workplace.



1998 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS                      DIVISION: EMPLOYMENT/MANAGEMENT SVS  
 PROGRAM: Affirmative Action/Disability Mgmt Admn  
 RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	87,100		\$	89,440		\$	87,200	
SUPPLIES		5,760			4,370			5,760	
OTHER SERVICES		59,470			47,890			49,700	
CAPITAL OUTLAY		0			870			0	
TOTAL DIRECT COST:	\$	152,330		\$	142,570		\$	142,660	

WORK MEASURES:

- Workplace violence/harassment training sessions		6		6		6
- Substance abuse/safety reports		4		4		4
- Responses to requests for assistance with program compliance		45		60		60
- Drug Detection and Discipline training courses		5		5		5
- Substance abuse tests managed (pre-employment post-accident, etc.)		120		220		220
- Program effectiveness evaluations		2		2		2
- Municipal programs evaluated for compliance with ADA		5		5		5
- Supervisor training on ADA and liability for violation of laws		6		6		6
- Random substance abuse tests managed		220		270		420
- Supervisor liability and diversity training		4		4		4
- Workplace Violence Training conducted		4		4		4

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 5, 34, 36, 40

## 1998 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.

### 1997 PERFORMANCES:

- Represented the Municipality in the investigation, processing and resolution of grievances.
- Administered the employee discipline program.
- Represented the Municipality in disciplinary actions.
- Provided guidance and assistance to managers and supervisors on labor agreement and personnel rules interpretation and implementation.
- Participated in training sessions for managers and supervisors.
- Investigated complaints related to human resource issues, programs and policies and develop resolution recommendations and strategies.
- Provided coordinated services to all departments on human resource needs and issues.
- Advised Municipal managers and supervisors on labor and personnel impacts of proposed policy or program initiatives and changes.
- Provided assistance to staff of the Employee Relations Department in obtaining information necessary from Municipal agencies to process service and employment requests.

### 1998 PERFORMANCE OBJECTIVES:

- Represent the Municipality in the investigation, processing and resolution of grievances.
- Administer the employee discipline program.
- Represent the Municipality in disciplinary actions.
- Provide guidance and assistance to managers and supervisors on labor agreement and personnel rules interpretation and implementation.
- Participate in training sessions for managers and supervisors.
- Investigate complaints related to human resource issues, programs and policies and develop resolution recommendations and strategies.
- Provide coordinated services to all departments on human resource needs and issues.
- Advise Municipal managers and supervisors on labor and personnel impacts of proposed policy or program initiatives and changes.
- Provide assistance to staff of the Employee Relations Department in obtaining information necessary from Municipal agencies to process service and employment requests.

1998 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS                      DIVISION: EMPLOYMENT/MANAGEMENT SVS  
 PROGRAM: Personnel Management Services  
 RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0	2	0	0
PERSONAL SERVICES			\$ 224,610			\$ 149,330			\$ 130,030
SUPPLIES			4,320			2,800			3,400
OTHER SERVICES			4,100			2,500			2,500
TOTAL DIRECT COST:			\$ 233,030			\$ 154,630			\$ 135,930

WORK MEASURES:

- Grievances processed	140	140	130
- Grievances resolved	110	110	105
- Disciplinary actions processed	240	240	250
- Informal complaints processed	40	40	40
- Informal complaints resolved	25	25	25
- Program assistance requests processed	70	70	70

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 18, 24

## 1998 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS                      DIVISION: CLASS & EMPLOYEE SVCS  
PROGRAM: Classification and Employee Svcs Admin

### PURPOSE:

Direct, coordinate and support the Municipal classification, salary, records, benefits and other employee programs. Facilitate inter- and intra-department employee relations and personnel support.

### 1997 PERFORMANCES:

- Provided direction and coordination for classification, records and benefits program activities.
- Developed a comprehensive disability management program in support of employees with occupational and non-occupational disabilities.
- Provided labor costing information to labor relations and OMB in support of wage reopeners and contract negotiations.
- Provided staff support to the Employee Incentive Committee.
- Provided staff support to the Employee Relations Board.
- Participated in the needs assessment, requirements definition and request for proposal process for the acquisition of a new Human Resources Information and Payroll System.
- Prepared amendments to the Personnel Rules for consistency and to reflect current practices and objectives.
- Provided staff support to the Municipal Prefunding Investment Board.
- Provided direction for the staff of the Police and Fire Retiree Medical Funding Program.

### 1998 PERFORMANCE OBJECTIVES:

- Provide direction and coordination for classification, records and benefits program activities.
- Provide a disability management program for employees with occupational and non-occupational disabilities.
- Provide labor costing information to labor relations in support of wage reopeners and contract negotiations.
- Provide staff support to the Employee Incentive Committee.
- Provide staff support to the Employee Relations Board.
- Implement a new Human Resource Information and Payroll system. Provide training to system users and modify business practices to accommodate changing technology and methods.
- Prepare amendments to the Personnel Rules for consistency and to reflect current practices and objectives.
- Provide staff support to the Municipal Prefunding Investment Board.
- Provide direction for the staff of the Police and Fire Retiree Medical Funding Program.

1998 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS                      DIVISION: CLASS & EMPLOYEE SVCS  
 PROGRAM: Classification and Employee Svcs Admin  
 RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	149,410		\$	207,480		\$	196,890	
SUPPLIES		4,110			9,420			8,500	
OTHER SERVICES		4,800			17,560			14,800	
TOTAL DIRECT COST:	\$	158,320		\$	234,460		\$	220,190	
WORK MEASURES:									
- Management bulletins issued			5			3			12
- Employee merit awards			15			15			15
- Employee suggestions processed			10			5			10
- Assembly memoranda generated			25			25			25
- Employee of the Year nominations received			15			15			15
- Work Unit of the Year nominations received			15			15			15

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 2, 17, 27, 37, 38, 47

## 1998 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS  
PROGRAM: Classification

DIVISION: CLASS & EMPLOYEE SVCS

### PURPOSE:

To maintain classification plans through recommendations for establishing new classes and revisions of existing classes, developing new and revising existing class specifications and recommending proper allocation of positions to Municipality of Anchorage classification plans.

### 1997 PERFORMANCES:

- Conducted and participated in salary surveys for benchmark positions.
- Conducted classification studies and desk audits to determine proper classification and pay levels for selected positions.
- Updated position descriptions and class specifications to comply with federal law and new requirements.
- Reviewed the current classification procedures and approval processes and recommended appropriate changes.
- Developed written policies and procedures for the classification program.

### 1998 PERFORMANCE OBJECTIVES:

- Conduct and participate in salary surveys for benchmark positions.
- Conduct classification studies and desk audits to determine proper classification and pay levels for selected positions.
- Update position descriptions and class specifications to comply with federal law and new requirements.
- Review the current classification procedures and approval processes and recommend appropriate changes.
- Develop written policies and procedures for the classification program.
- Review class specifications to insure that minimum qualification statements are accurate and defensible.

1998 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS  
 PROGRAM: Classification  
 RESOURCES:

DIVISION: CLASS & EMPLOYEE SVCS

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES			\$ 132,700			\$ 127,000			\$ 126,600
SUPPLIES			1,000			1,250			1,250
OTHER SERVICES			20,300			20,700			20,700
TOTAL DIRECT COST:			\$ 154,000			\$ 148,950			\$ 148,550

WORK MEASURES:

- Position description reviews	500	500	600
- Desk audits	40	40	40
- Labor market salary survey	1	2	2
- Class specifications reviewed and updated	50	50	100
- Salary surveys participated in	10	10	10
- Grievances, arbitration and litigation actions supported	6	6	6
- Flex-staff studies completed	50	50	50

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 10, 19, 29

## 1998 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS            DIVISION: CLASS & EMPLOYEE SVCS  
PROGRAM: Municipal Employee Records Programs

### PURPOSE:

To provide a comprehensive centralized employee records program for active and terminated Municipal employees.

### 1997 PERFORMANCES:

- Provided personnel/payroll training programs for departmental payroll clerks, including updates to the Payroll Clerk Manual.
- Implemented pay, benefit and other contractual changes required by labor contracts.
- Processed personnel actions to reflect employment and personal transactions affecting Municipal employees.
- Monitored unemployment insurance decisions & filed appeals if warranted.
- Provided training to supervisors and employees regarding worker's compensation and injury leave benefits.
- Maintained dependent database for health insurance reporting purposes.
- Provided centralized oversight of injury leave to insure proper payment and coordination with workers compensation.
- Provided on-line inquiry to the employee database for department personnel, through access to an IDMS database.
- Automated current manual processes: new hire packets, logs, personnel forms.

### 1998 PERFORMANCE OBJECTIVES:

- Provide personnel/payroll training program for departmental payroll clerks, including updates to the Payroll Clerk Manual.
- Implement pay, benefit and other contractual changes required by labor contracts.
- Process personnel actions to reflect employment and personal transactions affecting Municipal employees.
- Monitor unemployment insurance decisions and file appeals when warranted.
- Maintain dependent database for health insurance reporting purposes.
- Provide centralized oversight of injury leave to insure proper payment and coordination with workers compensation.
- Provide on-line inquiry to the position control and employee database for department personnel, through a new or upgraded payroll system.
- Automate current manual processes: new hire packets, logs, personnel forms.
- Implement new Human Resources Information System and provide training to departmental payroll clerks.



1998 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS      DIVISION: CLASS & EMPLOYEE SVCS  
 PROGRAM: Municipal Employee Records Programs  
 RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	181,520		\$	177,660		\$	180,180	
SUPPLIES		6,750			5,500			5,500	
OTHER SERVICES		2,400			2,750			2,750	
TOTAL DIRECT COST:	\$	190,670		\$	185,910		\$	188,430	
WORK MEASURES:									
- Personnel actions processed		18,000			12,000			12,000	
- Services awards provided		500			500			500	
- Payroll clerk meetings conducted		10			5			5	
- Unemployment insurance hearings attended		15			15			15	
- New employee orientations conducted		125			125			125	
- Written employment verifications processed		2,000			1,750			1,750	
- Identification cards issued		600			600			600	
- Active personnel files maintained		3,575			2,825			2,825	
- Confidential medical files maintained on Municipal employees		2,500			2,500			2,500	
- Non-standard personnel actions processed (e.g. grievance settlements)		12			12			12	
- Terminated employee files retired		1,100			1,100			1,100	

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 3, 15, 23, 28

## 1998 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS                      DIVISION: CLASS & EMPLOYEE SVCS  
PROGRAM: Municipal Employee Benefits Program

### PURPOSE:

To administer a comprehensive, centralized employee benefits program.

### 1997 PERFORMANCES:

- Conducted annual enrollment for appropriate employee benefit programs.
- Emphasized the importance of pre-retirement planning by conducting pre-retirement planning workshops and using other communications tools.
- Conducted employee communications programs, health screening, wellness programs, etc., to emphasize the importance of good health and good consumer behavior to the Municipality and individual employees.
- Implemented negotiated and federally mandated benefit changes.
- Prepared requests for proposals or extended contracts with benefits providers and/or insurance carriers as appropriate.
- Analyzed Municipal participation in the Retirement Incentive Program and prepared employee and management communications.
- Supported the Deferred Compensation Committee and the 401(k) Retirement Committee in their efforts to provide effective defined contribution retirement plans for Municipal employees.

### 1998 PERFORMANCE OBJECTIVES:

- Conduct annual enrollment for appropriate employee benefit programs.
- Emphasize the importance of pre-retirement planning by conducting pre-retirement planning workshops and using other communications tools.
- Conduct employee communications programs, health screening, wellness programs, etc., to emphasize the importance of good health and good consumer behavior to the Municipality and individual employees.
- Implement negotiated benefit changes.
- Prepare requests for proposals or extend contracts with benefits providers and/or insurance carriers as appropriate.
- Respond to health care reform initiatives at both the state and federal level.
- Support the Deferred Compensation Committee and the 401(k) Retirement Committee in their efforts to provide effective defined contribution retirement plans for Municipal employees.

1998 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS                      DIVISION: CLASS & EMPLOYEE SVCS  
 PROGRAM: Municipal Employee Benefits Program  
 RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	233,960		\$	223,540		\$	224,810	
SUPPLIES		6,250			6,500			6,500	
OTHER SERVICES		27,490			24,100			24,010	
TOTAL DIRECT COST:	\$	267,700		\$	254,140		\$	255,320	
PROGRAM REVENUES:	\$	20,500		\$	20,500		\$	20,500	

WORK MEASURES:

- Insurance premium payment processed		12		12		12
- Annual enrollment in flex and premium only plans		2,300		2,300		2,300
- Hardship withdrawals from salary deferral plans		25		20		25
- Terminated employees purchasing insurance under COBRA		55		40		50
- Retirement workshops conducted		4		4		4
- Summary benefit plan descriptions written		3		5		3
- Retiree service and earning verifications		120		120		120
- New hire benefits orientation		104		104		104
- RFP and benefit contracts prepared or renewed		3		3		5
- 457/401(k) open enrollments conducted/facilitated		8		8		8
- Investment management/recordkeeping/trustee contracts administered		5		4		5
- 401(k)/457 Committee meetings supported		24		24		24
- Investment performance analyses conducted		3		3		3
- Benefits newsletters produced		3		3		3

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 11, 13, 20, 21, 35

## 1998 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS  
PROGRAM: Retiree Medical Programs

DIVISION: CLASS & EMPLOYEE SVCS

### PURPOSE:

To provide staff support for the Police and Fire Retiree Medical Funding Trust. This program also supports the Prefunding Investment Board and the financial support for the pre-1995 Police and Fire Retirees who have Municipally paid health coverage.

### 1997 PERFORMANCES:

- Administered contractual relationships with investment managers, custodians and other professionals for the Medical Funding Trust.
- Provided information to program participants regarding the operation of the Funding Trust, including descriptions of available health insurance options.
- Prepared regular reports for the Funding Trustees regarding the status of the program.
- Reviewed policies and procedures adopted by the Trustees for possible revision.
- Provided on-going staff support to the Medical Funding Board of Trustees.
- Sought favorable private letter ruling from the Internal Revenue Service regarding the tax-exempt status of the Trust.

### 1998 PERFORMANCE OBJECTIVES:

- Administer contractual relationships with investment managers, custodians and other professionals for the Medical Funding Trust.
- Provide information to program participants regarding the operation of the Funding Trust, including descriptions of available health insurance options.
- Prepare regular reports for the Funding Trustees regarding the status of the program.
- Review policies and procedures adopted by the Trustees for possible revision.
- Provide on-going staff support to the Medical Funding Board of Trustees.

1998 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS  
 PROGRAM: Retiree Medical Programs  
 RESOURCES:

DIVISION: CLASS & EMPLOYEE SVCS

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	1	0	0	1	0	0	1	0
PERSONAL SERVICES	\$	26,540		\$	29,630		\$	28,930	
SUPPLIES		1,000			1,500			1,500	
OTHER SERVICES		57,750			50,500			50,500	
CAPITAL OUTLAY		0			760			0	
TOTAL DIRECT COST:	\$	85,290		\$	82,390		\$	80,930	
WORK MEASURES:									
- Number of meetings of the Medical Funding Trustees			12			12			12
- Number of participants in the Funding Trust			20			54			87
- Professional services contracts administered			3			3			3
- Meetings of the Pre-funding Investment Board			4			4			4
- Actuarial valuations performed			1			1			1

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 26, 31, 42

1998 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS                      DIVISION: POLICE/FIRE RET MED LIAB  
 PROGRAM: Retiree Medical Programs

**PURPOSE:**

Funding for the MOA required contribution to the Police and Fire Retiree Medical Funding Trust on behalf of eligible retirees.

**1997 PERFORMANCES:**

- Provided adequate funding for participants in the Police and Fire Retiree Medical Funding Program.

**1998 PERFORMANCE OBJECTIVES:**

- Provide adequate funding for participants in the Police and Fire Retiree Medical Funding Program.

**RESOURCES:**

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			175,000			231,020			427,580
TOTAL DIRECT COST:	\$		175,000	\$		231,020	\$		427,580

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

BPAB010R  
7/16/97  
3535

M U N I C I P A L I T Y O F A N C H O R A G E  
1998 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1 1810-EMPLOYEE RELATIONS ADMIN  
0172-Employee Relations Admini  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 This level includes the Employee Rela-  
OF tions Director. This level will provide  
3 resources necessary to respond to  
the most basic requests and support  
essential program requirements. No  
resources will be available to address  
new program areas. SL reduced by \$350.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	112,440	2,790	7,360	0	0	122,590

2 1871-Class & Emp Svcs Admin  
0748-Classification and Employ  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Direct and coordinate the classification  
OF records and benefits activities.  
6 Provide inter- and intradepartmental  
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. SL reduced by \$800.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	88,930	7,000	800	0	0	96,730

3 1873-Employee Records  
0746-Municipal Employee Record  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 This level of service funds one records  
OF specialist to conduct new employee  
4 orientation and termination processing.  
This position would enter basic employ-  
ment data into the personnel/payroll  
system reflecting new hire, promotion  
and termination actions. SL reduced by  
\$250.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	39,980	4,000	1,450	0	0	45,430

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163535

M U N I C I P A L I T Y O F A N C H O R A G E  
1998 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
4	1845-EMPLOYMENT SERVICES 0188-Employment Services SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1	Assist departmental efforts to recruit qualified employees. SL reduced by \$8,500.

IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	73,290	1,900	1,800	0	0	76,990

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5	1842-AFFIRMATIVE ACTION 0005-Affirmative Action/Disabi SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1	Administer affirmative action, substance abuse, workplace diversity, workplace violence, and disability management programs to meet established goals. Coordinate Municipal activities to achieve compliance with the Americans with Disabilities Act.
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IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	87,200	5,760	10,700	0	0	103,660

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6	1820-EQUAL OPPORTUNITY 0282-Equal Opportunity SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1	Management of Office of Equal Opportunity for all mandated activities.
			4	Provide support for resolution of internal complaints and early resolution of formal complaints. SL reduced by \$260.

IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	78,880	100	5,750	0	0	84,730

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BPAB010R  
 7/16/97  
 3535

MUNICIPALITY OF ANCHORAGE  
 1998 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

7	1850-OFFICE RESOURCE DEVELOP 0244-Employee & Organizational SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1	Provide core services in management and organizational development. Emphasis is on consultative role and program coordination. Update management curriculum, training plans and complementary resources; facilitate "continuous" improvement; team building, work design problem solving and planning processes and performance feedback assessments. SL reduced by \$1,400.
	IGC SUPPORT		2	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	81,060	22,600	13,830	0	0	117,490

8	1830-LABOR RELATIONS 0272-Labor Relations Manager SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1	Assist department personnel in the management of their separate labor relations programs.
	IGC SUPPORT		6	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	88,850	1,290	13,260	0	0	103,400

9	1845-EMPLOYMENT SERVICES 0188-Employment Services SOURCE OF FUNDS, THIS SVC LEVEL:	CB	2	Provide limited recruitment activities for Municipal departments. Provide coordination of pre-employment physical exams. SL reduced by \$3,000.
	IGC SUPPORT		4	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	72,900	1,400	1,000	0	0	75,300

10	1872-Classification 0747-Classification SOURCE OF FUNDS, THIS SVC LEVEL:	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. SL reduced by \$650.
	IGC SUPPORT		3	

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163535

MUNICIPALITY OF ANCHORAGE  
1998 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	62,050	1,250	200	0	0	63,500

11	1874-Employee Benefits 0745-Municipal Employee Benefi SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1	This level of service provides funding for a Benefits Technician position which conducts new employee benefit orientation and informs 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.
	IGC SUPPORT PROGRAM REVENUES		5	
				500

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	43,970	3,500	1,600	0	0	49,070

12	1810-EMPLOYEE RELATIONS ADMIN 0172-Employee Relations Admini SOURCE OF FUNDS, THIS SVC LEVEL:	CB	3	This level provides basic support to the Employee Relations Director and the department by providing for a Senior Office Associate. We will have the basic resources necessary to respond to requests and support essential program requirements.
	IGC SUPPORT		3	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	45,500	0	0	0	0	45,500

13	1874-Employee Benefits 0745-Municipal Employee Benefi SOURCE OF FUNDS, THIS SVC LEVEL:	CB	2	Administer health, life and disability insurance programs. Administer flexible benefit program including dependent care. Administer salary deferral 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.
	IGC SUPPORT PROGRAM REVENUES		5	
				20,000

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 3535

M U N I C I P A L I T Y O F A N C H O R A G E  
 1998 DEPARTMENT RANKING

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
1 0 0	70,590	2,000	4,610	0	0	77,200

14	1820-EQUAL OPPORTUNITY 0282-Equal Opportunity SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	2 OF 4	2 4	Ensure equitable opportunity to Dis- advantaged/Women Business Enterprises to participate in Municipal contracting, strengthen certification procedures and compliance with regulations by valid- ating information through onsite inter- views. Annual update of MOA D/WBE pro- gram and documents to assure compliance with federal requirements. Develop af- firmative action plan for D/WBE program.
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PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
T PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	81,440	550	4,260	0	0	86,250

15	1873-Employee Records 0746-Municipal Employee Record SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	2 OF 4	2 4	This level of service provides funding for a Records Supervisor position to ensure the timely and accurate mainten- ance of the personnel/payroll system, provide technical assistance to depart- mental payroll clerks, prepare required reporting, and provide for basic employee services such as employment verification, ID cards, etc.
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PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	64,550	500	1,300	0	0	66,350

16	1845-EMPLOYMENT SERVICES 0188-Employment Services SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	3 OF 4	3 4	Provide recruitment services to all Municipal agencies in support of their personnel needs. Conduct testing. Maintain automated recordkeeping systems.
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PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	56,200	1,500	0	0	0	57,700

BPAB010R  
09/16/97  
163535

MUNICIPALITY OF ANCHORAGE  
1998 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

17	1871-Class & Emp Svcs Admin 0748-Classification and Employ SOURCE OF FUNDS, THIS SVC LEVEL:	CB	2 OF 6	This level of service provides funding for secretarial support for the Classification and Employee Services Division and the Employee Relations Board. The position is also responsible for the employee parking program and other employee discount programs.
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IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	39,850	1,500	3,000	0	0	44,350

18	1847-Management Services 0735-Personnel Management Serv SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1 OF 2	This level provides 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 actions and assist with grievance activity. SL reduced by \$80.
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IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	70,590	1,850	2,000	0	0	74,440

19	1872-Classification 0747-Classification SOURCE OF FUNDS, THIS SVC LEVEL:	CB	2 OF 3	Analysis and design of pay plans, including development of alternative pay structures. On-going salary administration, including conducting and participating in salary and benefits surveys to determine Municipal position relative to selected markets. Perform classification studies and analysis.
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IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	64,550	0	500	0	0	65,050

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DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

20	1874-Employee Benefits 0745-Municipal Employee Benefi SOURCE OF FUNDS, THIS SVC LEVEL:	CB	3	Provide internal analysis and
			OF	recommendations on the health insurance
			5	program in support of cost containment
	IGC SUPPORT			goals. Prepare proposals/contracts for
				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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	62,160	500	1,400	0	0	64,060

21	1874-Employee Benefits 0745-Municipal Employee Benefi SOURCE OF FUNDS, THIS SVC LEVEL:	CB	4	Provide support for salary deferral
			OF	programs (401(k) and 457) and retire-
			5	ment programs (PERS and PFRS). Enroll
	IGC SUPPORT			401(k) plan participants, monitor and
				reconcile recordkeeping reports.
				Prepare employee communications on
				pension benefit programs. Serve as
				liaison between Public Employees Retire-
				ment System and participants. SL
				reduced by \$900.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	48,090	500	1,400	0	0	49,990

22	1820-EQUAL OPPORTUNITY 0282-Equal Opportunity SOURCE OF FUNDS, THIS SVC LEVEL:	CB	3	Maintain manual and computer terminal
			OF	data for the Office of Equal Opportunity
			4	statistical reports monitoring Minority
	IGC SUPPORT			Business goals and Contract Compliance,
				and equal opportunity requirements.
				Provide statistical and staff support,
				greet public and respond to routine
				inquiries regarding sponsored programs
				in the Office Of Equal Opportunity.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	45,500	430	230	0	0	46,160

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DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

23	1873-Employee Records 0746-Municipal Employee Record	CB	3	Maintain employee records including
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	personnel files for all active and
	IGC SUPPORT		4	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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	30,150	500	0	0	0	30,650

24	1847-Management Services 0735-Personnel Management Serv	CB	2	This level provides funding for one
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	senior administrative officer position
	IGC SUPPORT		2	to support a centralized personnel and
				labor relations program. Provide
				training and advice to department
				managers and supervisors. Process
				disciplinary actions and grievance
				matters. SL reduced by \$11,200.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	59,440	1,550	500	0	0	61,490

25	1841-PERSONNEL ADMIN 0138-Personnel Administration	CB	1	Provide direction and support to the
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	personnel activities to insure coor-
	IGC SUPPORT		1	ordinated work efforts to aid agencies in
				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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	87,480	400	920	0	0	88,800

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DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

26	1876-P/F RET MED ADMIN 0749-Retiree Medical Programs SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	1 OF 3	This level provides funding for a technical level position to provide support to the Police and Fire Retiree Medical Funding Trust as required by AMC 3.87. The position supports the Board of Trustees and provides services to the plan participants.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	1	0	28,930	1,500	500	0	0	30,930

27	1871-Class & Emp Svcs Admin 0748-Classification and Employ SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	6 OF 6	This service level provides support for the disability management program, performance evaluation program, certain training programs on personnel issues, and development of supervisory manuals.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	55,330	0	0	0	0	55,330

28	1873-Employee Records 0746-Municipal Employee Record SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	4 OF 4	This level of service provides funds for a Records Specialist to process necessary personnel and personal actions for Municipal 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.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	45,500	500	0	0	0	46,000

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DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

29	1872-Classification 0747-Classification	CO	3	This level of service provides funds with which to hire a professional consulting firm to conduct a survey of the compensation aspects of the local market. The results of the survey will be used in annual wage reopeners and labor contract negotiations.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	IGC SUPPORT		3	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	20,000	0	0	20,000

30	1830-LABOR RELATIONS 0272-Labor Relations Manager	CO	2	Negotiate new contract covering the employees under the IAFF labor agreement. The goal is to continue to pay wages that are comparable to the Anchorage marketplace. This will require involvement of experienced negotiators and legal advice for interest arbitration.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	IGC SUPPORT		6	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	50,000	0	0	50,000

31	1876-P/F RET MED ADMIN 0749-Retiree Medical Programs	CO	3	Conduct an annual valuation of the liabilities of the police and fire retiree medical program. This will provide the Municipality with current information on the unfunded liability and the annual service cost of the program. This valuation deals with the liabilities attributable to the "current" retirees, not the participants in the new Funding Trust.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	IGC SUPPORT		3	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	27,500	0	0	27,500



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DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

32	1820-EQUAL OPPORTUNITY 0282-Equal Opportunity SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	4 OF 4	Monitor compliance of contractors with the Municipality with D/WBE utilization toward goals as dictated by AMC 7.60 and federal regulations. Assist Municipal contractors in meeting D/WBE reporting requirements. Monitor project files to assure that required reports are maintained. Investigate complaints of non-compliance for resolution.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	53,120	350	50	0	0	53,520

33	1845-EMPLOYMENT SERVICES 0188-Employment Services SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	4 OF 4	Provide secretarial and receptionist support to the Employment Office, as well as Resource Development and Affirmative Action. This position supports several program areas and a number of professional positions with different objectives. Processes correspondence, greets applicants and provides information on program areas.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	41,070	0	0	0	0	41,070

34	1842-AFFIRMATIVE ACTION 0005-Affirmative Action/Disabi SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	2 OF 4	Administer a substance abuse testing program as required by federal law for safety sensitive positions in the Public Transportation Department and other identified safety sensitive positions in the Municipality. Substance abuse testing includes both drug and alcohol tests. SL reduced by \$1,500.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	20,000	0	0	20,000

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DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

35	1874-Employee Benefits 0745-Municipal Employee Benefi SOURCE OF FUNDS, THIS SVC LEVEL:	CO	5 OF 5	This level of services provides for legal and employee benefits consulting services for the committees responsible for the administration of the Municipality's 401(k) and 457 Deferred Compensation Plan. Complex legal, investment, financial and benefits questions encountered in the operation of these programs require expert advice.
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	15,000	0	0	15,000

36	1842-AFFIRMATIVE ACTION 0005-Affirmative Action/Disabi SOURCE OF FUNDS, THIS SVC LEVEL:	CO	3 OF 4	This level of service provides funding for four types of substance abuse tests for employees occupying public safety positions. Tests include: pre-employment, reasonable suspicion, post-accident and return-to-duty. Manage recordkeeping and return-to-duty contracts.
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	4,000	0	0	4,000

37	1871-Class & Emp Svcs Admin 0748-Classification and Employ SOURCE OF FUNDS, THIS SVC LEVEL:	CO	3 OF 6	This level of service provides funding to support the annual recognition of employees in the Employee of the Year Program. This includes both individual awards and recognition of the outstanding work units.
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	10,000	0	1,000	0	0	11,000

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MUNICIPALITY OF ANCHORAGE  
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DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

38	1871-Class & Emp Svcs Admin 0748-Classification and Employ SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	4 6	This level of service provides funding to support the Employee Incentive Program, which includes the merit award, and employee suggestion programs. SL reduced by \$6,400.
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PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	0	0	2,780	0	0	0	0	2,780

39	1850-OFFICE RESOURCE DEVELOP 0244-Employee & Organizational SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	2 2	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.
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PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
1	0	0	64,550	8,000	2,390	0	0	74,940

40	1842-AFFIRMATIVE ACTION 0005-Affirmative Action/Disabi SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	4 4	This level of funding provides the resources for professional services to evaluate medical diagnosis/prognosis, analyze essential job 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.
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PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	15,000	0	0	15,000

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1998 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

41	1830-LABOR RELATIONS	CO	3	Provide experienced labor relations
	0272-Labor Relations Manager		OF	assistance to represent the Municipi-
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	pality.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	21,180	0	0	21,180

42	1876-P/F RET MED ADMIN	CB	2	This level of service provides funding
	0749-Retiree Medical Programs		OF	to support the investment advisor and
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	other 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. SL reduced by
				\$1,560.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	22,500	0	0	22,500

43	1830-LABOR RELATIONS	NA	4	Negotiate new contract covering the
	0272-Labor Relations Manager		OF	employees under the APDEA labor agree-
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	ment. The goal is to continue to pay
				wages that are comparable to the
				Anchorage marketplace. This will
				require involvement of experienced
				negotiators and legal advice for
				interest arbitration.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	50,000	0	0	50,000

44	1860-POLICE/FIRE RET MED LIAB	CO	1	Contributions on behalf of eligible
	0727-Retiree Medical Programs		OF	participants in the Police and Fire
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	Retiree Medical Funding Program.
				These costs are covered by allocated
				revenues contributed from other funds.

IGC SUPPORT

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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	427,580	0	0	427,580

45	1830-LABOR RELATIONS	NA	5	Negotiate new contract covering the
	0272-Labor Relations Manager		OF	employees under the AMEA labor agree-
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	ment. The goal is to continue to pay
	IGC SUPPORT			wages that are comparable to the
				Anchorage marketplace. This will
				require involvement of experienced
				negotiators and legal advice for
				interest arbitration.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	50,000	0	0	50,000

46	1830-LABOR RELATIONS	NA	6	Negotiate new contract covering the
	0272-Labor Relations Manager		OF	employees under the IBEW labor agree-
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	ment. The goal is to continue to pay
	IGC SUPPORT			wages that are comparable to the
				Anchorage marketplace. This will
				require involvement of experienced
				negotiators and legal advice for
				interest arbitration.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	50,000	0	0	50,000

47	1871-Class & Emp Svcs Admin	CO	5	The State of Alaska has decided to
	0748-Classification and Employ		OF	exercise their prerogative to charge
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	political subdivisions for State
	IGC SUPPORT			oversight of Section 218 agreements
				with the Social Security Administration.
				This service level provides funding
				for the Municipality's assessed fee.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	10,000	0	0	10,000

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MUNICIPALITY OF ANCHORAGE  
1998 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, EMPLOYEE RELATIONS . . . . .

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
30	1	0	1,956,920	73,720	864,570	0	0	2,895,210

----- DEPARTMENT OF EMPLOYEE RELATIONS FUNDING LINE -----  
 . . . . . 2,895,210

48	1810-EMPLOYEE RELATIONS ADMIN	CO	2	This level of service funds an Admin.
	0172-Employee Relations Admini		0F	Officer position which provides
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	department-wide management services, to
				coordinate departmental activities and
	IGC SUPPORT			to provide departmental input on
				proposed Municipal activities, policies,
				plans and reorganizations.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	59,190	0	0	0	0	59,190

TOTALS FOR DEPARTMENT OF EMPLOYEE RELATIONS , FUNDED AND UNFUNDED . . . . .

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
31	1	0	2,016,110	73,720	864,570	0	0	2,954,400