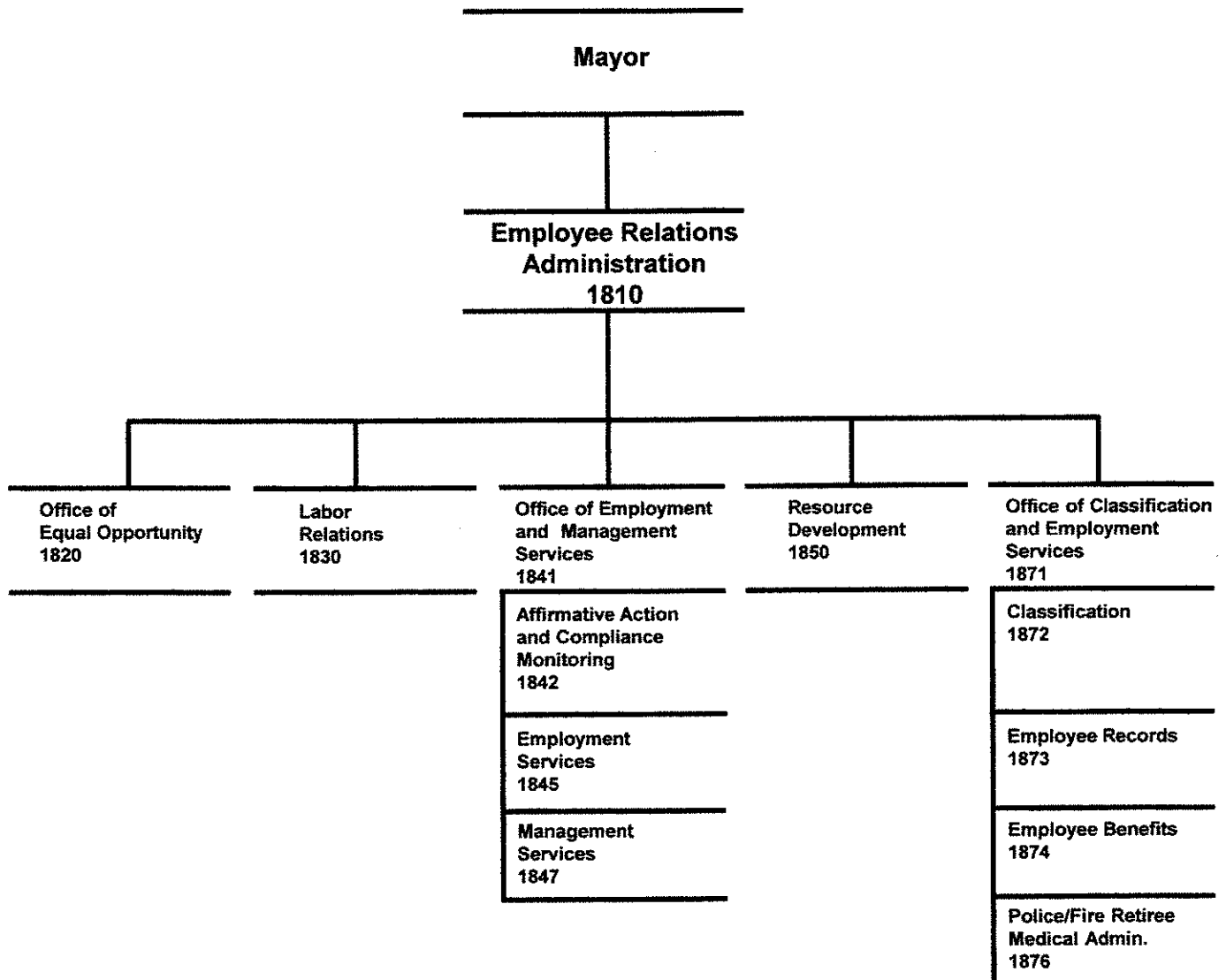


EMPLOYEE RELATIONS

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 programs 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, continue implementation of 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 This new system will replace an outdated personnel/payroll system and allow for elimination of multiple independent shadow files and provide better access to information.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 AMC 3.30.16, 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 on Federally funded projects.
- Coordinate Municipal compliance with the Americans with Disabilities Act (ADA).

RESOURCES

	1998	1999
Direct Costs	\$2,935,110	\$2,947,510
Program Revenues	\$ 20,500	\$ 15,300
Personnel	31FT 1PT	30FT 2PT

1999 R E S O U R C E P L A N

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1998 REVISED	1999 BUDGET	1998 REVISED				1999 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
EMPLOYEE RELATIONS ADMIN	168,090	194,080	2			2	2			2
EQUAL OPPORTUNITY	270,660	239,330	4			4	3	1		4
LABOR RELATIONS	324,580	133,580	1			1	1			1
EMPLOYMENT/MANAGEMENT SVS	658,350	642,640	9			9	9			9
OFFICE RESOURCE DEVELOP	192,430	196,840	2			2	2			2
CLASS & EMPLOYEE SVCS	893,420	1,054,300	13	1		14	13	1		14
POLICE/FIRE RET MED LIAB	427,580	486,740								
	-----	-----	---	---	---	---	---	---	---	---
OPERATING COST	2,935,110	2,947,510	31	1		32	30	2		32
=====										
ADD DEBT SERVICE	0	0								
	-----	-----								
DIRECT ORGANIZATION COST	2,935,110	2,947,510								
	-----	-----								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,568,600	2,105,240								
	-----	-----								
TOTAL DEPARTMENT COST	4,503,710	5,052,750								
	-----	-----								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	3,983,840	4,481,730								
	-----	-----								
FUNCTION COST	519,870	571,020								
	-----	-----								
LESS PROGRAM REVENUES	20,500	15,300								
	-----	-----								
NET PROGRAM COST	499,370	555,720								
=====										

1999 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
EMPLOYEE RELATIONS ADMIN	167,700	2,790	24,870		195,360
EQUAL OPPORTUNITY	228,150	1,430	9,750		239,330
LABOR RELATIONS	92,540	1,290	42,340		136,170
EMPLOYMENT/MANAGEMENT SVS	571,350	14,360	62,050		647,760
OFFICE RESOURCE DEVELOP	149,220	30,600	18,300		198,120
CLASS & EMPLOYEE SVCS	795,420	23,250	239,170	940	1,058,780
POLICE/FIRE RET MED LIAB			486,740		486,740
	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	2,004,380	73,720	883,220	940	2,962,260
LESS VACANCY FACTOR	14,750				14,750
ADD DEBT SERVICE					
	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	1,989,630	73,720	883,220	940	2,947,510

RECONCILIATION FROM 1998 REVISED BUDGET TO 1999 BUDGET
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DEPARTMENT: EMPLOYEE RELATIONS

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1998 REVISED BUDGET:	\$ 2,935,110	31	1	
1998 ONE-TIME REQUIREMENTS:				
- Contract Negotiations	(200,000)			
- Computers	(15,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1999:				
- Salaries and Benefits Adjustment	43,240			
- Contribution to Police/Fire Medical Liability (Funded by Police/Fire Medical Liability Fund Balance)	59,160			
MISCELLANEOUS INCREASES (DECREASES):				
1998 CONTINUATION LEVEL:	\$ 2,822,510	31	1	
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Random Drug Testing for Firefighters	\$ 6,000			
- Funding for Employee Incentive Program	14,450			
- Remodel 7th Floor	17,510			
	\$ 37,960			
- Classification Study	125,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- Miscellaneous Reductions to Fund New/Expanded Service Levels	(37,960)	(1)	1	
1999 BUDGET:	\$ 2,947,510	30 FT	2 PT	T

1999 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.

1998 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.
- Coordinated department's Management Information System requirements.
- Developed and managed the department's Emergency Management Plan.
- Monitored federal, state and local legislation.
- Developed human resource policies and procedures for the Municipality.

1999 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.

1999 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION: EMPLOYEE RELATIONS ADMIN

PROGRAM: Employee Relations Administration

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	210,310		\$	157,940		\$	166,420	
SUPPLIES		2,190			2,790			2,790	
OTHER SERVICES		9,510			7,360			24,870	
CAPITAL OUTLAY		1,800			0			0	
TOTAL DIRECT COST:	\$	223,810		\$	168,090		\$	194,080	

WORK MEASURES:

- Board/Commission/ Task Forces supported	3	3	3
- Responses/interpre- tations provided	150	100	100
- Board/Assembly action items prepared	60	50	50
- State/federal legislation reviewed and responded to	30	30	30
- Policy and Procedure review for department & the Municipality	30	0	0

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

1999 P R O G R A M P L A N

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.

1998 PERFORMANCES:

- Minimized informal/formal complaints of discrimination through training and education. Investigate/resolve informal complaints of discrimination.
- Coordinated the Municipality's response to formal complaints.
- Collected and compiled data for required program reports.
- Annual 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 complied 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.
- Investigate/resolve complaints of non-compliance with D/WBE requirements.

1999 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.

1999 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Equal Opportunity
RESOURCES:

DIVISION: EQUAL OPPORTUNITY

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	3	1	0
PERSONAL SERVICES	\$	259,770		\$	258,940		\$	228,150	
SUPPLIES		1,430			1,430			1,430	
OTHER SERVICES		7,230			10,290			9,750	
CAPITAL OUTLAY		2,000			0			0	
TOTAL DIRECT COST:	\$	270,430		\$	270,660		\$	239,330	
WORK MEASURES:									
- Informal complaints reviewed		42			55			55	
- D/WBE directories distributed		2,000			2,000			2,000	
- D/WBE certifications		400			425			425	
- Coordinate/investigate formal complaints		18			20			20	
- Contract Compliance Certifications		425			450			400	
- 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		148			180			180	
- Establish D/WBE goals on projects		75			75			75	
- Hours assisting MOA departments with OEO issues.		0			0			1,300	
- 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			800	
- Utilization reports received and reviewed		850			850			500	

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
6, 14, 22, 31

1999 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.

1998 PERFORMANCES:

- Continued to develop protocol 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 Records and Benefits to optimize grievance resolutions and minimize extra work.
- 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 briefings to cover each ratified contract.
- Represented Muni in arbitrations and Employee Relations Board hearings.

1999 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.
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- 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 ratified contract.
- Represent Muni in arbitrations and Employee Relations Board hearings.

1999 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Labor Relations Manager
RESOURCES:

DIVISION: LABOR RELATIONS

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	89,190		\$	88,850		\$	89,950	
SUPPLIES		690			1,290			1,290	
OTHER SERVICES		170,790			234,440			42,340	
TOTAL DIRECT COST:	\$	260,670		\$	324,580		\$	133,580	

WORK MEASURES:

- Contracts negotiated	1	4	0
- Grievance arbitrations	60	60	60
- Interest arbitrations	1	1	1
- Meet-and-confer sessions held	18	12	12

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
8, 41

1999 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.

1998 PERFORMANCES:

- Designed and implemented specific training for three or more agencies.
- Upgraded and implemented 360 degree feedback process in one major division or department.
- Conducted PFISHR prototype and implementation.
- Modified UAA contract and promoted utilization of internship program.
- Facilitated implementation of year long calendar of Insights (mandatory training for supervisors).
- Developed supervisory training and assisted in pilot implementation of automated performance management review system.
- Evaluated and revised Educational and Training Assistance policy.
- Developed RFP for training; evaluated and selected vendors.
- Designed and implemented Customer Service Newsletter to share successes and ideas.
- Facilitated internal department training on PowerPoint.
- Facilitated 40 - 50 courses through quarterly calendar.
- Facilitated implementation of agency team building/conflict intervention.

1999 PERFORMANCE OBJECTIVES:

- Conduct 40 to 50 courses through quarterly calendar.
- Design and implement specific to agency training.
- Promote and facilitate use of 360 degree feedback process in 3 agencies.
- Implement four new training programs.
- Facilitate delivery of 6 - 9 Insights sessions.
- Promote and provide technical assistance in implementing performance review systems in 3 agencies.
- Provide emphasis on customer service through training, newsletter and incentives.
- Facilitate implementation of agency interventions (conflict mediation, team building, training plans).
- Purchase and facilitate implementation of agency led training modules.
- Evaluate internship contract and procedural changes re: program utilization.

1999 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION: OFFICE RESOURCE DEVELOP

PROGRAM: Employee & Organizational Development

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	147,170		\$	145,610		\$	147,940	
SUPPLIES		30,080			30,600			30,600	
OTHER SERVICES		17,650			16,220			18,300	
TOTAL DIRECT COST:	\$	194,900		\$	192,430		\$	196,840	
WORK MEASURES:									
- Hours of spec. agency training, consulting; prep and development		1,530			1,530			1,530	
- Days of training on quarterly calendar		79			80			80	
- Courses or group processes facilitated annually		52			52			52	
- Employee participation (expected level)		950			1,000			1,000	
- Number of calendar courses rated 7 on a 1 - 10 scale		77			79			79	
- Employees receiving training in customer service		603			650			650	
- Days of training in customer service		26			30			30	

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
7, 38

1999 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.

1998 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.

1999 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	1	0	0	2	0	0
PERSONAL SERVICES	\$	120,780		\$	87,480		\$	122,460	
SUPPLIES		400			400			400	
OTHER SERVICES		1,850			920			2,860	
CAPITAL OUTLAY		6,400			15,000			0	
TOTAL DIRECT COST:	\$	129,430		\$	103,800		\$	125,720	

WORK MEASURES:

- Labor contract negotiations supported	1	4	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	90	90

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
25, 40

1999 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.

1998 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.
- Conducted/participated in job fairs.

1999 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	3	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	202,800		\$	243,460		\$	216,480	
SUPPLIES		4,800			4,800			4,800	
OTHER SERVICES		12,840			2,800			2,800	
CAPITAL OUTLAY		3,440			0			0	
TOTAL DIRECT COST:	\$	223,880		\$	251,060		\$	224,080	

WORK MEASURES:

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

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 9, 16, 32

1999 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.

1998 PERFORMANCES:

- Continued efforts to achieve a workforce which is balanced in terms of race and gender, provided 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.

1999 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.

1999 PROGRAM PLAN

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	89,440		\$	87,200		\$	89,660	
SUPPLIES		4,370			5,760			5,760	
OTHER SERVICES		47,890			49,700			53,890	
CAPITAL OUTLAY		870			0			0	
TOTAL DIRECT COST:	\$	142,570		\$	142,660		\$	149,310	
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		60			60			60	
- Drug Detection and Discipline training courses		5			5			5	
- Substance abuse tests managed (pre-employment post-accident, etc.)		220			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		270			420			550	
- Supervisor liability and diversity training		4			4			4	
- Workplace Violence Training conducted		4			4			4	

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 33, 35, 39, 45

1999 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.

1998 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 developed 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.

1999 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.

1999 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION: EMPLOYMENT/MANAGEMENT SVS

PROGRAM: Personnel Management Services

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	2	0	0
PERSONAL SERVICES	\$	149,330		\$	154,930		\$	137,630	
SUPPLIES		2,800			3,400			3,400	
OTHER SERVICES		2,500			2,500			2,500	
TOTAL DIRECT COST:	\$	154,630		\$	160,830		\$	143,530	

WORK MEASURES:

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

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

1999 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.

1998 PERFORMANCES:

- Provided direction and coordination for classification, records and benefits program activities.
- Provided a disability management program for employees with occupational and non-occupational disabilities.
- Provided labor costing information to labor relations in support of wage reopeners and contract negotiations.
- Provided staff support to the Employee Incentive Committee.
- Provided staff support to the Employee Relations Board.
- Implemented a new Human Resource Information and Payroll system. Provided training to system users and modified business practices to accommodate changing technology and methods.
- 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.

1999 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.
- Continue to implement additional phases of the Human Resources and Payroll system, including system upgrades; train system users; adapt MOA business processes as necessary.
- 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.

1999 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	207,480		\$	196,890		\$	219,090	
SUPPLIES		9,420			8,500			8,500	
OTHER SERVICES		17,560			14,800			17,720	
TOTAL DIRECT COST:	\$	234,460		\$	220,190		\$	245,310	
WORK MEASURES:									
- Management bulletins issued			3			12			12
- Employee merit awards			15			15			30
- Employee suggestions processed			5			10			15
- 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

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 17, 27, 36, 37, 44, 46

1999 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.

1998 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.
- Reviewed class specifications to insure that minimum qualification statements are accurate and defensible.
- Participated in several departmental reorganization analyses and implementations.

1999 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.
- Participate in departmental reorganization analyses and implementation.

1999 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Classification
RESOURCES:

DIVISION: CLASS & EMPLOYEE SVCS

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	127,000		\$	126,600		\$	131,560	
SUPPLIES		1,250			1,250			1,250	
OTHER SERVICES		20,700			20,700			145,700	
TOTAL DIRECT COST:	\$	148,950		\$	148,550		\$	278,510	
WORK MEASURES:									
- Position description reviews			500			600			600
- Desk audits			40			40			40
- Labor market salary survey			2			2			2
- Class specifications reviewed and updated			50			100			100
- Salary surveys participated in			10			10			10
- Grievances, arbitration and litigation actions supported			6			6			6
- Flex-staff studies completed			50			50			50

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
10, 19, 29, 48

1999 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.

1998 PERFORMANCES:

- Provided personnel/payroll training program 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 when warranted.
- 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 position control and employee database for department personnel, through a new or upgraded payroll system.
- Automated current manual processes: new hire packets, logs, personnel forms.
- Implemented new Human Resources Information System and provided training to departmental payroll clerks.

1999 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.
- Implement additional phases of the Human Resources Information System and provide training as necessary.
- Automate current manual processes: new hire packets, logs, personnel forms.

1999 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION: CLASS & EMPLOYEE SVCS

PROGRAM: Municipal Employee Records Programs

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	177,660		\$	180,180		\$	185,950	
SUPPLIES		5,500			5,500			5,500	
OTHER SERVICES		2,750			2,750			2,750	
TOTAL DIRECT COST:	\$	185,910		\$	188,430		\$	194,200	
WORK MEASURES:									
- Personnel actions processed		12,000			12,000			12,000	
- Service awards provided		500			500			500	
- Payroll clerk meetings conducted		5			5			5	
- Unemployment insurance hearings attended		15			15			15	
- New employee orientations conducted		125			125			125	
- Written employment verifications processed		1,750			1,750			1,750	
- Identification cards issued		600			600			600	
- Active personnel files maintained		2,825			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	

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

1999 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.

1998 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 benefit changes.
- Prepared requests for proposals or extended contracts with benefits providers and/or insurance carriers as appropriate.
- Responded to health care reform initiatives at both the state and federal level.
- Supported the Deferred Compensation Committee and the 401(k) Retirement Committee in their efforts to provide effective defined contribution retirement plans for Municipal employees.

1999 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.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	223,540		\$	224,810		\$	236,030	
SUPPLIES		6,500			6,500			6,500	
OTHER SERVICES		24,100			24,010			22,500	
TOTAL DIRECT COST:	\$	254,140		\$	255,320		\$	265,030	
PROGRAM REVENUES:	\$	20,500		\$	20,500		\$	15,300	
WORK MEASURES:									
- Insurance premium payments processed		12			12			12	
- Annual enrollment in flex and premium only plans		2,300			2,300			2,300	
- Hardship applications from salary deferral plans		20			25			25	
- Terminated employees purchasing insurance under COBRA		40			50			50	
- Retirement workshops conducted		4			4			4	
- Summary benefit plan descriptions written		5			3			3	
- Retiree service and earning verifications		120			120			120	
- New hire insurance benefits orientation		104			104			104	
- RFP and benefit contracts prepared or renewed		3			5			5	
- 457/401(k) open enrollments conducted/facilitated		8			8			8	
- Investment management/recordkeeping/trustee contracts administered		4			8			9	
- 401(k)/457 Committee meetings supported		24			24			24	
- Benefits newsletters produced		3			3			3	
- Supervisory training delivered (Insights)		2			10			10	
- Insurance fund analyses prepared		0			4			4	

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 11, 13, 20, 21, 34

1999 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.

1998 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.
- Administered medical reimbursement program to include determination of allowable expense reimbursement in compliance with Internal Revenue Code.
- Maintained premium account records for members including contributions, premium payments, reimbursements, interest earnings and account balances.

1999 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.
- Administer medical reimbursement program to include determination of allowable expense reimbursement in compliance with Internal Revenue Code.
- Maintain premium account records for members including contributions, premium payments, reimbursements, interest earnings and account balances.

1999 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Retiree Medical Programs
RESOURCES:

DIVISION: CLASS & EMPLOYEE SVCS

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	1	0	0	1	0	0	1	0
PERSONAL SERVICES	\$	29,630		\$	28,930		\$	18,310	
SUPPLIES		1,500			1,500			1,500	
OTHER SERVICES		50,500			46,000			50,500	
CAPITAL OUTLAY		760			4,500			940	
TOTAL DIRECT COST:	\$	82,390		\$	80,930		\$	71,250	
WORK MEASURES:									
- Number of meetings of the Medical Funding Trustees			12			12			12
- Number of participants in the Funding Trust			54			87			87
- Professional services contracts administered			3			3			3
- Meetings of the Pre-funding Investment Board			4			4			4
- Actuarial valuations performed			1			1			1

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
26, 30, 42

1999 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Retiree Medical Programs

DIVISION: POLICE/FIRE RET MED LIAB

PURPOSE:

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

1998 PERFORMANCES:

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

1999 PERFORMANCE OBJECTIVES:

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			231,020			427,580			486,740
TOTAL DIRECT COST:	\$		231,020	\$		427,580	\$		486,740

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

43

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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
1999 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

CB	1	This level includes the Employee Relations Director. This level will provide resources necessary to respond to the most basic requests and support essential program requirements. No resources will be available to address new program areas.
	OF	
	3	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	113,540	2,790	7,360	0	0	123,690

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

IGC SUPPORT

CB	1	Direct and coordinate the classification records and benefits activities.
	OF	
	7	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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	90,060	7,000	3,720	0	0	100,780

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

IGC SUPPORT

CB	1	This level of service funds one records specialist to conduct new employee orientation and termination processing. This position would enter basic employment data into the personnel/payroll system reflecting new hire, promotion and termination actions.
	OF	
	4	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	46,700	4,000	1,450	0	0	52,150

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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
1999 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

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

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	62,980	1,900	1,800	0	0	66,680

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

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	89,660	5,760	8,890	0	0	104,310

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:		4	Provide support for resolution of
				internal complaints and early resolution
				of formal complaints.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	79,980	100	6,000	0	0	86,080

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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
1999 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	82,160	22,600	15,140	0	0	119,900

8 1830-LABOR RELATIONS CB 1 Assist department personnel in the
0272-Labor Relations Manager OF management of their separate labor
SOURCE OF FUNDS, THIS SVC LEVEL: 2 relations programs.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	89,950	1,290	11,160	0	0	102,400

9 1845-EMPLOYMENT SERVICES CB 2 Provide limited recruitment activities
0188-Employment Services OF for Municipal departments. Provide
SOURCE OF FUNDS, THIS SVC LEVEL: 4 coordination of pre-employment physical
exams.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	56,190	1,400	1,000	0	0	58,590

10 1872-Classification CB 1 Process requests from departments for
0747-Classification OF new positions, reclassifications and
SOURCE OF FUNDS, THIS SVC LEVEL: 4 range changes. Assist departments in
restructuring to meet their personnel
IGC SUPPORT needs. Recommend bargaining unit
designations. Review and update class
specifications to ensure accuracy.

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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
1999 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	65,780	1,250	200	0	0	67,230

11 1874-Employee Benefits
0745-Municipal Employee Benefi
SOURCE OF FUNDS, THIS SVC LEVEL:

CB

1 Provide funding for a Benefits
OF Technician position which conducts new
5 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 500

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	47,030	3,500	2,600	0	0	53,130

12 1810-EMPLOYEE RELATIONS ADMIN
0172-Employee Relations Admini
SOURCE OF FUNDS, THIS SVC LEVEL:

CB

2 Provide basic support to the Employee
OF Relations Director and the department by
3 providing for a Prin Office Associate.
We will have the basic resources
necessary to respond to requests and
support essential program requirements.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	52,880	0	0	0	0	52,880

13 1874-Employee Benefits
0745-Municipal Employee Benefi
SOURCE OF FUNDS, THIS SVC LEVEL:

CB

2 Administer health, life and disability
OF insurance programs. Administer flexible
5 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 14,800

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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
1999 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	71,850	2,000	2,100	0	0	75,950

14 1820-EQUAL OPPORTUNITY CB 2 Ensure equitable opportunity to Dis-
0282-Equal Opportunity OF advantaged/Women Business Enterprises
SOURCE OF FUNDS, THIS SVC LEVEL: 4 to participate in Municipal contracting,
strengthen certification procedures and
IGC SUPPORT 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 af-
firmative action plan for D/WBE program.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	83,220	550	3,300	0	0	87,070

15 1873-Employee Records CB 2 Provide funding for a Records Supervisor
0746-Municipal Employee Record OF position to ensure the timely and
SOURCE OF FUNDS, THIS SVC LEVEL: 4 accurate maintenance of the
IGC SUPPORT personnel/payroll system, provide
technical assistance to departmental
payroll clerks, prepare required
reporting, and provide for basic
employee services such as employment
verification, ID cards, etc.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	65,780	500	1,300	0	0	67,580

16 1845-EMPLOYMENT SERVICES CB 3 Provide recruitment services to all
0188-Employment Services OF Municipal agencies in support of their
SOURCE OF FUNDS, THIS SVC LEVEL: 4 personnel needs. Conduct testing.
IGC SUPPORT Maintain automated recordkeeping
systems.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	59,870	1,500	0	0	0	61,370

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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
1999 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/ RANK PROGRAM	SL CODE	SVC LVL	
17	1871-Class & Emp Svcs Admin	CB	2	Provide funding for secretarial support
	0748-Classification and Employ		OF	for the Classification and Employee
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	Services Division and the Employee
				Relations Board. The position is also
	IGC SUPPORT			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	42,710	1,500	3,000	0	0	47,210

18	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:		2	personnel management and labor rela-
				tions program. Provide training and
	IGC SUPPORT			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	71,850	1,850	2,000	0	0	75,700

19	1872-Classification	CB	2	Analysis and design of pay plans,
	0747-Classification		OF	including development of alternative
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	pay structures. On-going salary admin-
				istration, including conducting and
	IGC SUPPORT			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	65,780	0	500	0	0	66,280

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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
1999 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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20	1874-Employee Benefits	CO	3	Provide internal analysis and
	0745-Municipal Employee Benefi		OF	recommendations on the health insurance
	SOURCE OF FUNDS, THIS SVC LEVEL:		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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	65,780	500	1,400	0	0	67,680

21	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:		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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	51,370	500	1,400	0	0	53,270

22	1820-EQUAL OPPORTUNITY	CB	3	Maintain manual and computer terminal
	0282-Equal Opportunity		OF	data for the Office of Equal Opportunity
	SOURCE OF FUNDS, THIS SVC LEVEL:		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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	46,700	430	400	0	0	47,530

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DEPT: 17 -EMPLOYEE RELATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

23 1873-Employee Records CB 3 Maintain employee records including
0746-Municipal Employee Record OF personnel files for all active and
SOURCE OF FUNDS, THIS SVC LEVEL: 4 inactive employees. This service level
IGC SUPPORT 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	40,840	500	0	0	0	41,340

24 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: 2 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	65,780	1,550	500	0	0	67,830

25 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: 2 dinated 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	88,560	400	2,860	0	0	91,820

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1999 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

26 1876-P/F RET MED ADMIN
0749-Retiree Medical Programs
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Provide funding for a technical level
OF position to provide support to the
3 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.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	1	0	18,310	1,500	500	0	940	21,250

27 1871-Class & Emp Svcs Admin
0748-Classification and Employ
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 6 Provide support for the disability
OF management program, performance
7 evaluation program, certain training
programs on personnel issues, and
development of supervisory manuals.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	59,090	0	0	0	0	59,090

28 1873-Employee Records
0746-Municipal Employee Record
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 4 Provide funds for a Records Specialist
OF to process necessary personnel and
4 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.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	32,630	500	0	0	0	33,130

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DEPT: 17 -EMPLOYEE RELATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

29 1872-Classification CO 3 Provide funds with which to hire a
0747-Classification OF professional consulting firm to conduct
SOURCE OF FUNDS, THIS SVC LEVEL: 4 a survey of the compensation aspects of
the local market. The results of the
IGC SUPPORT survey will be used in annual wage
reopeners and labor contract
negotiations.

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

30 1876-P/F RET MED ADMIN CO 3 Conduct an annual valuation of the
0749-Retiree Medical Programs OF liabilities of the police and fire
SOURCE OF FUNDS, THIS SVC LEVEL: 3 retiree medical program. This will
provide the Municipality with
IGC SUPPORT 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.

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

31 1820-EQUAL OPPORTUNITY CO 4 Assist in complaints of discrimination
0282-Equal Opportunity OF i.e. research, compile statistical data,
SOURCE OF FUNDS, THIS SVC LEVEL: 4 analyze and organize data for OEO
Manager. Interview witnesses and
IGC SUPPORT prepare initial drafts for OEO Manager's
consideration. Technical duties
associated with complaint monitoring.
Some project monitoring for the D/WBE
Officer.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	18,250	350	50	0	0	18,650

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1999 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/ RANK PROGRAM	SL CODE	SVC LVL	
32	1845-EMPLOYMENT SERVICES 0188-Employment Services SOURCE OF FUNDS, THIS SVC LEVEL:	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. Process correspondence, greet applicants and provide information on program areas.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	37,440	0	0	0	0	37,440

33	1842-AFFIRMATIVE ACTION 0005-Affirmative Action/Disabi SOURCE OF FUNDS, THIS SVC LEVEL:	CO	2 OF 5	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.
	IGC SUPPORT			

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

34	1874-Employee Benefits 0745-Municipal Employee Benefi SOURCE OF FUNDS, THIS SVC LEVEL:	CO	5 OF 5	Provide 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		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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1999 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

35 1842-AFFIRMATIVE ACTION
0005-Affirmative Action/Disabi
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 3 Provide funding for four types of
OF substance abuse tests for employees
5 occupying public safety positions.
Tests include: pre-employment,
reasonable suspicion, post-accident and
return-to-duty. Manage record keeping
and return-to-duty contracts.

IGC SUPPORT

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

36 1871-Class & Emp Svcs Admin
0748-Classification and Employ
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 3 Provide funding to support the annual
OF recognition of employees in the Employee
7 of the Year Program. This includes both
individual awards and recognition of the
outstanding work units.

IGC SUPPORT

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

37 1871-Class & Emp Svcs Admin
0748-Classification and Employ
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 4 Provide funding to support the Employee
OF Incentive Program, which includes the
7 merit award and employee suggestion
programs.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	2,780	0	0	0	0	2,780

38 1850-OFFICE RESOURCE DEVELOP
0244-Employee & Organizational
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 2 Design, update and facilitate customer
OF service skills training; provide tech-
2 nical support in designing, conducting
and analyzing results of customer feed-
back surveys; formalize methods to pro-
mote and recognize customer service
successes (e.g., newsletter), recommend
practices to enhance level of service;
administer tuition program; develop
curriculum and facilitate training.

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
1	0	0	65,780	8,000	3,160	0	0	76,940

39	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:		5	prognosis, analyze essential job
				functions and make recommendations on
	IGC SUPPORT			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

40	1841-PERSONNEL ADMIN	CO	2	This position provides secretarial
	0138-Personnel Administration		OF	support to the Personnel Director and
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	Labor Relations Manager as well as the
				Employee Relations Director. The
	IGC SUPPORT			incumbent serves as the payroll clerk
				for the department.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	33,900	0	0	0	0	33,900

41	1830-LABOR RELATIONS	CO	2	Provide experienced labor relations
	0272-Labor Relations Manager		OF	assistance to represent the Munici-
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	pality.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	31,180	0	0	31,180

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DEPT: 17 -EMPLOYEE RELATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

42 1876-P/F RET MED ADMIN
0749-Retiree Medical Programs
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 2 Provides funding to support the
OF investment advisor and other
3 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.

IGC SUPPORT

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

43 1860-POLICE/FIRE RET MED LIAB
0727-Retiree Medical Programs
SOURCE OF FUNDS, THIS SVC LEVEL:

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.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	486,740	0	0	486,740

44 1871-Class & Emp Svcs Admin
0748-Classification and Employ
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 5 In 1997, the division used MISD COPs
OF to purchase computer equipment. This
7 level of service provides the 20%
funding necessary to repay MISD.

IGC SUPPORT

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

45 1842-AFFIRMATIVE ACTION
0005-Affirmative Action/Disabi
SOURCE OF FUNDS, THIS SVC LEVEL:

NM 5 This level of service provides funding
OF for the random drug testing program
5 for IAFF employees. Testing will be
conducted on 50% of the eligible
employees.

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	6,000	0	0	6,000

46 1871-Class & Emp Svcs Admin NM 7 Additional funding to support the
0748-Classification and Employ OF Employee Incentive Program. AMC 3.30
SOURCE OF FUNDS, THIS SVC LEVEL: 7 provides that the Municipality will
IGC SUPPORT budget \$10 per employee for this
program. This service level brings
the level of funding to the required
amount. Program will expand to include
quarterly receptions, additional
marketing and resulting additional
recognition for employees.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	14,450	0	0	0	0	14,450

47 1810-EMPLOYEE RELATIONS ADMIN ND 3 This level of service provides funding
0172-Employee Relations Admini OF to remodel the 7th floor offices of
SOURCE OF FUNDS, THIS SVC LEVEL: 3 Employee Relations to more efficiently
IGC SUPPORT use the space and the workforce. The
number of entrances will be reduced to
allow traffic to flow more smoothly and
to more effectively use the existing
staff.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	17,510	0	0	17,510

48 1872-Classification ND 4 This service level will provide initial
0747-Classification OF funding for professional services to
SOURCE OF FUNDS, THIS SVC LEVEL: 4 conduct a comprehensive classification/
IGC SUPPORT compensation study for the Municipality.
Our current system is 20 years old and
needs an overhaul to be brought into
line with current job descriptions,
occupational fields and compensation
strategies. Due to the scope of the
project, it will be phased over 2 years.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	125,000	0	0	125,000

SUBTOTAL OF FUNDED SERVICE LEVELS, EMPLOYEE RELATIONS

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
30	2	0	1,989,630	73,720	883,220	0	940	2,947,510

----- DEPARTMENT OF EMPLOYEE RELATIONS FUNDING LINE -----
. 2,947,510

TOTALS FOR DEPARTMENT OF EMPLOYEE RELATIONS , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
30	2	0	1,989,630	73,720	883,220	0	940	2,947,510