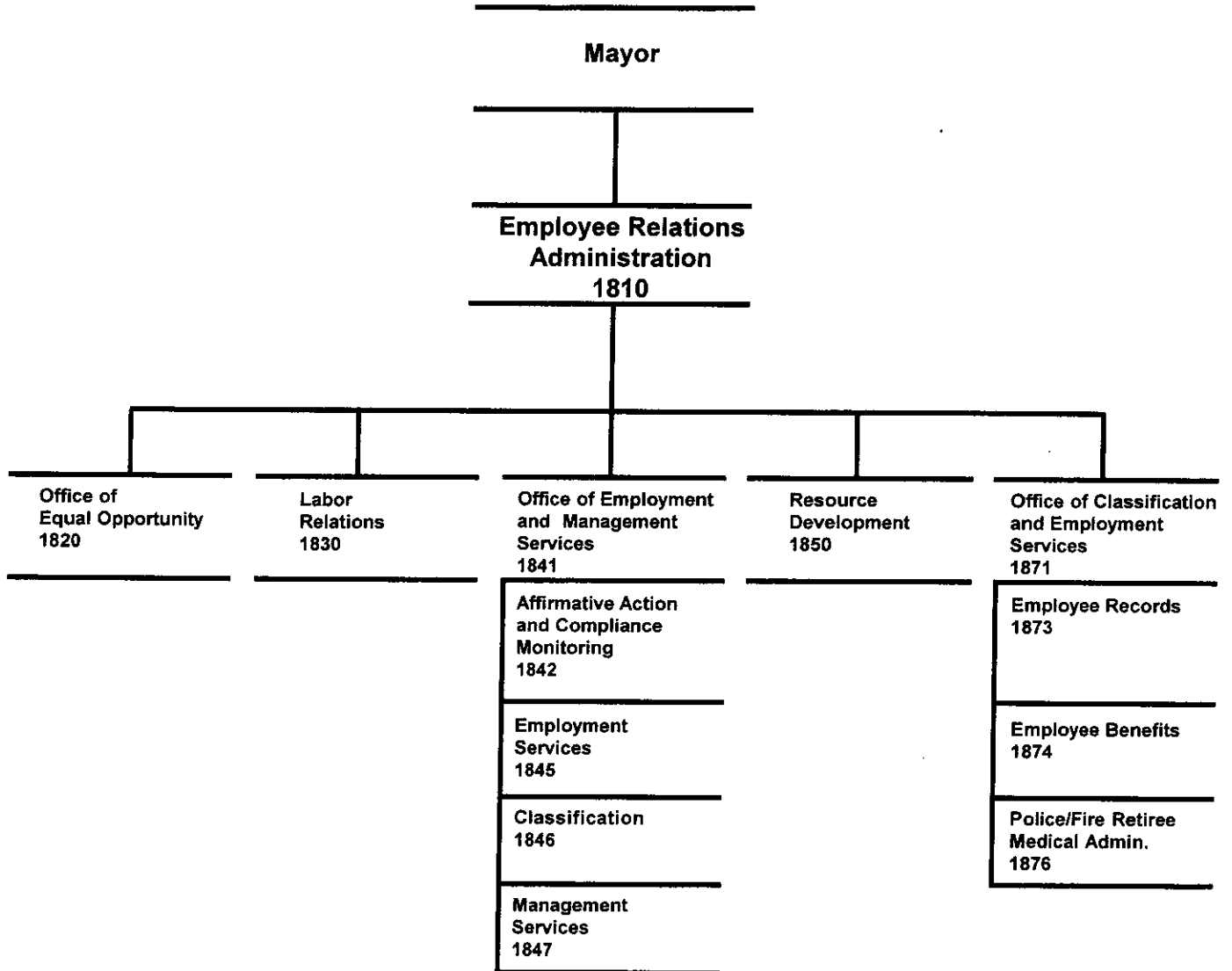


EMPLOYEE RELATIONS

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 to support the new Financial Information/Human Resource/Payroll system, including implementation of new modules and version upgrades.
- 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 3.30.19, 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

| | 1999 | 2000 |
|------------------|-------------|-------------|
| Direct Costs | \$2,947,510 | \$2,880,200 |
| Program Revenues | \$ 15,300 | \$ 15,300 |
| Personnel | 30FT 2PT | 28FT 3PT |

2000 RESOURCE PLAN

DEPARTMENT: EMPLOYEE RELATIONS

| DIVISION | FINANCIAL SUMMARY | | PERSONNEL SUMMARY | | | | | | | |
|---|-------------------|-------------|-------------------|----|---|-------|-------------|----|---|-------|
| | 1999 REVISED | 2000 BUDGET | 1999 REVISED | | | | 2000 BUDGET | | | |
| | | | FT | PT | T | TOTAL | FT | PT | T | TOTAL |
| EMPLOYEE RELATIONS ADMIN | 194,080 | 163,810 | 2 | | | 2 | 2 | | | 2 |
| EQUAL OPPORTUNITY | 239,330 | 239,560 | 3 | 1 | | 4 | 3 | 1 | | 4 |
| LABOR RELATIONS | 133,580 | 101,230 | 1 | | | 1 | 1 | | | 1 |
| EMPLOYMENT/MANAGEMENT SVS | 642,640 | 894,770 | 9 | | | 9 | 11 | | | 11 |
| OFFICE RESOURCE DEVELOP | 196,840 | 158,770 | 2 | | | 2 | 1 | 1 | | 2 |
| CLASS & EMPLOYEE SVCS | 1,054,300 | 690,120 | 13 | 1 | | 14 | 10 | 1 | | 11 |
| POLICE/FIRE RET MED LIAB | 486,740 | 631,940 | | | | | | | | |
| OPERATING COST | 2,947,510 | 2,880,200 | 30 | 2 | | 32 | 28 | 3 | | 31 |
| ADD DEBT SERVICE | 0 | 0 | | | | | | | | |
| DIRECT ORGANIZATION COST | 2,947,510 | 2,880,200 | | | | | | | | |
| ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS | 1,972,450 | 1,890,080 | | | | | | | | |
| TOTAL DEPARTMENT COST | 4,919,960 | 4,770,280 | | | | | | | | |
| LESS INTRAGOVERNMENTAL CHARGES TO OTHERS | 4,348,940 | 4,055,000 | | | | | | | | |
| FUNCTION COST | 571,020 | 715,280 | | | | | | | | |
| LESS PROGRAM REVENUES | 15,300 | 15,300 | | | | | | | | |
| NET PROGRAM COST | 555,720 | 699,980 | | | | | | | | |

2000 RESOURCES BY CATEGORY OF EXPENSE

| DIVISION | PERSONAL SERVICES | SUPPLIES | OTHER SERVICES | CAPITAL OUTLAY | TOTAL DIRECT COST |
|----------------------------------|-------------------|----------|----------------|----------------|-------------------|
| EMPLOYEE RELATIONS ADMIN | 154,940 | 2,790 | 7,360 | | 165,090 |
| EQUAL OPPORTUNITY | 227,980 | 1,430 | 10,150 | | 239,560 |
| LABOR RELATIONS | 92,190 | 1,290 | 10,340 | | 103,820 |
| EMPLOYMENT/MANAGEMENT SVS | 678,000 | 15,600 | 206,290 | | 899,890 |
| OFFICE RESOURCE DEVELOP | 120,000 | 23,600 | 16,450 | | 160,050 |
| CLASS & EMPLOYEE SVCS | 613,160 | 18,000 | 63,440 | | 694,600 |
| POLICE/FIRE RET MED LIAB | | | 631,940 | | 631,940 |
| DEPT. TOTAL WITHOUT DEBT SERVICE | 1,886,270 | 62,710 | 945,970 | | 2,894,950 |
| LESS VACANCY FACTOR | 14,750 | | | | 14,750 |
| ADD DEBT SERVICE | | | | | |
| TOTAL DIRECT ORGANIZATION COST | 1,871,520 | 62,710 | 945,970 | | 2,880,200 |

| |
|---|
| RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 MAYOR'S BUDGET |
|---|

DEPARTMENT: EMPLOYEE RELATIONS

| | <u>DIRECT COSTS</u> | <u>POSITIONS</u> | | |
|---|---------------------|------------------|------|-----|
| | | FT | PT | T |
| 1999 REVISED BUDGET: | \$ 2,947,510 | 30 | 2 | |
| 1999 ONE-TIME REQUIREMENTS: | | | | |
| - Remodel 7th floor, City Hall | (17,510) | | | |
| - Retiree medical valuation | (30,000) | | | |
| AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000: | | | | |
| - Salaries and benefits adjustment | (22,680) | | | |
| MISCELLANEOUS INCREASES/(DECREASES): | | | | |
| - Contribution to Police/Fire Medical Liability (funded by Police/Fire Medical Liability fund balance) | 145,200 | | | |
| 1999 CONTINUATION LEVEL: | \$ 3,022,520 | 30 | 2 | |
| <i>BUDGET REDUCTIONS:</i> | | | | |
| - <i>General budget reductions from staffing efficiencies and decreases in travel, tuition, supplies, and equipment</i> | (142,320) | (2) | 1 | |
| <i>NEW/EXPANDED SERVICE LEVELS:</i> | | | | |
| - <i>None</i> | | | | |
| 2000 MAYOR'S BUDGET: | \$ 2,880,200 | 28 FT | 3 PT | 0 T |

2000 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.

1999 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.

2000 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.

2000 P R O G R A M P L A N

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

| | 1998 REVISED | | | 1999 REVISED | | | 2000 BUDGET | | |
|--------------------|--------------|----|------------|--------------|----|------------|-------------|----|------------|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 2 | 0 | 0 | 2 | 0 | 0 | 2 | 0 | 0 |
| PERSONAL SERVICES | | | \$ 157,940 | | | \$ 166,420 | | | \$ 153,660 |
| SUPPLIES | | | 2,790 | | | 2,790 | | | 2,790 |
| OTHER SERVICES | | | 7,360 | | | 24,870 | | | 7,360 |
| TOTAL DIRECT COST: | | | \$ 168,090 | | | \$ 194,080 | | | \$ 163,810 |

WORK MEASURES:

| | | | | | | |
|---|--|-----|--|-----|--|-----|
| - Board/Commission/ Task Forces supported | | 3 | | 3 | | 3 |
| - Responses/interpre- tations provided | | 100 | | 100 | | 100 |
| - Board/Assembly action items prepared | | 50 | | 50 | | 50 |
| - State/federal legislation reviewed and responded to | | 30 | | 30 | | 30 |

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

2000 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.

1999 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 complies 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 complies with contract compliance program requirements.
- Performed construction and professional services project onsite reviews.
- Investigated/resolved complaints of D/WBE non-compliance.

2000 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.

2000 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
 PROGRAM: Equal Opportunity
 RESOURCES:

DIVISION: EQUAL OPPORTUNITY

| | 1998 REVISED | | | 1999 REVISED | | | 2000 BUDGET | | |
|--|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 4 | 0 | 0 | 3 | 1 | 0 | 3 | 1 | 0 |
| PERSONAL SERVICES | \$ | 258,940 | | \$ | 228,150 | | \$ | 227,980 | |
| SUPPLIES | | 1,430 | | | 1,430 | | | 1,430 | |
| OTHER SERVICES | | 10,290 | | | 9,750 | | | 10,150 | |
| TOTAL DIRECT COST: | \$ | 270,660 | | \$ | 239,330 | | \$ | 239,560 | |
| WORK MEASURES: | | | | | | | | | |
| - Informal complaints reviewed | | 55 | | | 55 | | | 55 | |
| - D/WBE directories distributed | | 2,000 | | | 2,000 | | | 2,000 | |
| - D/WBE certifications | | 425 | | | 425 | | | 425 | |
| - Coordinate/investigate formal complaints | | 20 | | | 20 | | | 20 | |
| - Contract Compliance Certifications | | 450 | | | 400 | | | 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 | | 180 | | | 180 | | | 225 | |
| - Establish D/WBE goals on projects | | 75 | | | 75 | | | 20 | |
| - Hours assisting MOA departments with OEO issues. | | 0 | | | 1,300 | | | 1,500 | |
| - On-site visits to construction and professional services proj | | 850 | | | 800 | | | 400 | |
| - Utilization reports received and reviewed | | 850 | | | 500 | | | 300 | |

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 14, 22, 30

2000 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.

1999 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.

2000 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.
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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.

2000 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
 PROGRAM: Labor Relations Manager
 RESOURCES:

DIVISION: LABOR RELATIONS

| | 1998 REVISED | | | 1999 REVISED | | | 2000 BUDGET | | |
|--------------------|--------------|----|------------|--------------|----|------------|-------------|----|------------|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 |
| PERSONAL SERVICES | | | \$ 88,850 | | | \$ 89,950 | | | \$ 89,600 |
| SUPPLIES | | | 1,290 | | | 1,290 | | | 1,290 |
| OTHER SERVICES | | | 234,440 | | | 42,340 | | | 10,340 |
| TOTAL DIRECT COST: | | | \$ 324,580 | | | \$ 133,580 | | | \$ 101,230 |

WORK MEASURES:

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

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 8, 40

2000 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.

1999 PERFORMANCES:

- Conducted 40 to 50 courses through quarterly calendar.
- Designed and implemented specific to agency training.
- Promoted and facilitated use of 360 degree feedback process at AWWU.
- Implemented four new training programs.
- Facilitated delivery of 6 - 9 Insights sessions.
- Promoted and provided technical assistance in implementing performance review systems in 3 agencies.
- Provided emphasis on customer service through training, newsletter and incentives.
- Facilitated implementation of agency interventions (conflict mediation, team building, training plans).
- Converted to Peoplesoft Training module.
- New internship contract and procedural changes implemented.
- Provided administrative and technical training support to Peoplesoft Financials.

2000 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 new training programs based on needs assessment.
- Facilitate delivery of 6 - 9 Insights sessions.
- Promote and provide technical assistance in implementing performance review systems.
- Provide emphasis on customer service through training, newsletter and incentives.
- Facilitate implementation of agency interventions (conflict mediation, team building, training plans).
- Provide administrative and technical training support to Peoplesoft Project.
- Promote internship placements under new UAA contract and procedural changes.

2000 P R O G R A M P L A N

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

| | 1998 REVISED | | | 1999 REVISED | | | 2000 BUDGET | | |
|--|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 2 | 0 | 0 | 2 | 0 | 0 | 1 | 1 | 0 |
| PERSONAL SERVICES | \$ | 145,610 | | \$ | 147,940 | | \$ | 118,720 | |
| SUPPLIES | | 30,600 | | | 30,600 | | | 23,600 | |
| OTHER SERVICES | | 16,220 | | | 18,300 | | | 16,450 | |
| TOTAL DIRECT COST: | \$ | 192,430 | | \$ | 196,840 | | \$ | 158,770 | |
| WORK MEASURES: | | | | | | | | | |
| - Hours of spec. agency training, consulting; prep and development | | 1,530 | | | 1,530 | | | 1,530 | |
| - Days of training on quarterly calendar | | 80 | | | 80 | | | 80 | |
| - Courses or group processes facilitated annually | | 52 | | | 52 | | | 52 | |
| - Employee participation (expected level) | | 1,000 | | | 1,000 | | | 1,000 | |
| - Number of calendar courses rated 7 on a 1 - 10 scale | | 79 | | | 79 | | | 79 | |
| - Employees receiving training in customer service | | 650 | | | 650 | | | 650 | |
| - Days of training in customer service | | 30 | | | 30 | | | 30 | |

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 7, 37

2000 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Personnel Administration

DIVISION: EMPLOYMENT/MANAGEMENT SVS

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.

1999 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.

2000 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:

| | 1998 REVISED | | | 1999 REVISED | | | 2000 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 1 | 0 | 0 | 2 | 0 | 0 | 2 | 0 | 0 |
| PERSONAL SERVICES | \$ | 87,480 | | \$ | 122,460 | | \$ | 122,670 | |
| SUPPLIES | | 400 | | | 400 | | | 400 | |
| OTHER SERVICES | | 920 | | | 2,860 | | | 2,400 | |
| CAPITAL OUTLAY | | 15,000 | | | 0 | | | 0 | |
| TOTAL DIRECT COST: | \$ | 103,800 | | \$ | 125,720 | | \$ | 125,470 | |

WORK MEASURES:

| | | | |
|--|----|----|----|
| - Labor contract negotiations supported | 4 | 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 | 90 | 90 | 90 |

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 25, 39

2000 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.

1999 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.

2000 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:

| | 1998 REVISED | | | 1999 REVISED | | | 2000 BUDGET | | |
|--------------------|--------------|----|---------|--------------|----|---------|-------------|----|---------|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 4 | 0 | 0 | 4 | 0 | 0 | 4 | 0 | 0 |
| PERSONAL SERVICES | | \$ | 243,460 | | \$ | 216,480 | | \$ | 226,290 |
| SUPPLIES | | | 4,800 | | | 4,800 | | | 4,800 |
| OTHER SERVICES | | | 2,800 | | | 2,800 | | | 2,800 |
| TOTAL DIRECT COST: | | \$ | 251,060 | | \$ | 224,080 | | \$ | 233,890 |

WORK MEASURES:

- Job vacancies filled 700
- Applications received 10,000

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 9, 16, 31

2000 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.

1999 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.

2000 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.

2000 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:

| | 1998 REVISED | | | 1999 REVISED | | | 2000 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 |
| PERSONAL SERVICES | \$ | 87,200 | | \$ | 89,660 | | \$ | 65,680 | |
| SUPPLIES | | 5,760 | | | 5,760 | | | 5,750 | |
| OTHER SERVICES | | 49,700 | | | 53,890 | | | 53,390 | |
| TOTAL DIRECT COST: | \$ | 142,660 | | \$ | 149,310 | | \$ | 124,820 | |

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 | | 458 | | 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 | | 420 | | 437 | | 580 |
| - 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, 32, 34, 38, 44

2000 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.

1999 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.

2000 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.

2000 P R O G R A M P L A N

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

| | 1998 REVISED | | | 1999 REVISED | | | 2000 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 3 | 0 | 0 | 2 | 0 | 0 | 2 | 0 | 0 |
| PERSONAL SERVICES | \$ | 154,930 | | \$ | 137,630 | | \$ | 129,250 | |
| SUPPLIES | | 3,400 | | | 3,400 | | | 3,400 | |
| OTHER SERVICES | | 2,500 | | | 2,500 | | | 2,000 | |
| TOTAL DIRECT COST: | \$ | 160,830 | | \$ | 143,530 | | \$ | 134,650 | |

WORK MEASURES:

| | | | | | | |
|---|--|-----|--|-----|--|-----|
| - Grievances processed | | 75 | | 75 | | 75 |
| - Grievances resolved | | 50 | | 50 | | 50 |
| - Disciplinary actions processed | | 108 | | 130 | | 130 |
| - 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

2000 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Classification

DIVISION: EMPLOYMENT/MANAGEMENT SVS

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.

1999 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 recommend appropriate changes.
- Developed written policies and procedures for the classification program
- Reviewed class specifications to insure that minimum qualification statements were accurate and defensible.
- Participated in departmental reorganization analyses and implementation.

2000 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.

2000 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
 PROGRAM: Classification
 RESOURCES:

DIVISION: EMPLOYMENT/MANAGEMENT SVS

| | 1998 REVISED | | | 1999 REVISED | | | 2000 BUDGET | | |
|--------------------|--------------|----|------------|--------------|----|------------|-------------|----|------------|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 2 | 0 | 0 | 2 | 0 | 0 | 2 | 0 | 0 |
| PERSONAL SERVICES | | | \$ 126,600 | | | \$ 131,560 | | | \$ 128,990 |
| SUPPLIES | | | 1,250 | | | 1,250 | | | 1,250 |
| OTHER SERVICES | | | 20,700 | | | 145,700 | | | 145,700 |
| TOTAL DIRECT COST: | | | \$ 148,550 | | | \$ 278,510 | | | \$ 275,940 |

WORK MEASURES:

| | | | | | | |
|--|--|-----|--|-----|--|-----|
| - Position description reviews | | 600 | | 600 | | 600 |
| - Desk audits | | 40 | | 40 | | 40 |
| - Labor market salary survey | | 2 | | 2 | | 2 |
| - Class specifications reviewed and updated | | 100 | | 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 |

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 10, 19, 46, 47

2000 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: CLASS & EMPLOYEE SVCS
PROGRAM: Records and Benefits Administration

PURPOSE:

Direct, coordinate and support the Municipal records, benefits and other employee programs. Facilitate inter- and intra-department employee relations and personnel support. Provide oversight and support of Peoplesoft HRMS and Payroll system.

1999 PERFORMANCES:

- Provided direction and coordination for records and benefits program activities.
- Provided support for the performance management program.
- Provided support for Municipal employee relations training programs.
- 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.
- Continued to implement additional phases of the Human Resources and Payroll system, including system upgrades; train system users; adapt MOA business processes as necessary.
- 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.

2000 PERFORMANCE OBJECTIVES:

- Provide direction and coordination for records and benefits program activities.
- Provide support for the performance management program.
- Provide support for Municipal employee relations training programs.
- 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.

2000 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: CLASS & EMPLOYEE SVCS
 PROGRAM: Records and Benefits Administration
 RESOURCES:

| | 1998 REVISED | | | 1999 REVISED | | | 2000 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 3 | 0 | 0 | 3 | 0 | 0 | 2 | 0 | 0 |
| PERSONAL SERVICES | \$ | 196,890 | | \$ | 219,090 | | \$ | 188,520 | |
| SUPPLIES | | 8,500 | | | 8,500 | | | 4,500 | |
| OTHER SERVICES | | 14,800 | | | 17,720 | | | 17,690 | |
| TOTAL DIRECT COST: | \$ | 220,190 | | \$ | 245,310 | | \$ | 210,710 | |

WORK MEASURES:

| | | | |
|--|----|----|----|
| - Employee merit awards | 15 | 30 | 30 |
| - Employee suggestions processed | 10 | 15 | 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 |

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 17, 27, 35, 36, 43, 45

2000 PROGRAM PLAN

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.

1999 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.
- Provided information and reports to management and department personnel.
- Provided centralized oversight of injury leave to insure proper payment and coordination with workers compensation.
- Implemented additional phases of the Human Resources Information System and provide training as necessary.
- Automated current manual processes: new hire packets, logs, personnel forms.

2000 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.
- Provide information and reports to management and department personnel.
- 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.

2000 P R O G R A M P L A N

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

| | 1998 REVISED | | | 1999 REVISED | | | 2000 BUDGET | | |
|---|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 4 | 0 | 0 | 4 | 0 | 0 | 4 | 0 | 0 |
| PERSONAL SERVICES | \$ | 180,180 | | \$ | 185,950 | | \$ | 172,980 | |
| SUPPLIES | | 5,500 | | | 5,500 | | | 5,500 | |
| OTHER SERVICES | | 2,750 | | | 2,750 | | | 2,750 | |
| TOTAL DIRECT COST: | \$ | 188,430 | | \$ | 194,200 | | \$ | 181,230 | |
| 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 | |

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

2000 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.

1999 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 extend contracts with benefits providers and/or insurance carriers as appropriate.
- Supported the Deferred Compensation Committee and the 401(k) Retirement Committee in their efforts to provide effective defined contribution retirement plans for Municipal employees.

2000 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.
- Support the Deferred Compensation Committee and the 401(k) Retirement Committee in their efforts to provide effective defined contribution retirement plans for Municipal employees.

2000 P R O G R A M P L A N

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

| | 1998 REVISED | | | 1999 REVISED | | | 2000 BUDGET | | |
|--------------------|--------------|----|------------|--------------|----|------------|-------------|----|------------|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 4 | 0 | 0 | 4 | 0 | 0 | 4 | 0 | 0 |
| PERSONAL SERVICES | | | \$ 224,810 | | | \$ 236,030 | | | \$ 229,850 |
| SUPPLIES | | | 6,500 | | | 6,500 | | | 6,500 |
| OTHER SERVICES | | | 24,010 | | | 22,500 | | | 22,500 |
| TOTAL DIRECT COST: | | | \$ 255,320 | | | \$ 265,030 | | | \$ 258,850 |
| PROGRAM REVENUES: | | | \$ 20,500 | | | \$ 15,300 | | | \$ 15,300 |

WORK MEASURES:

| | | | | | | | | | |
|--|--|--|-------|--|--|-------|--|--|-------|
| - Insurance premium payments processed | | | 12 | | | 12 | | | 12 |
| - Annual enrollment in flex and premium only plans | | | 2,300 | | | 2,300 | | | 2,000 |
| - Hardship applications from salary deferral plans | | | 25 | | | 25 | | | 25 |
| - Terminated employees purchasing insurance under COBRA | | | 50 | | | 100 | | | 100 |
| - Retirement workshops conducted | | | 1 | | | 4 | | | 4 |
| - Summary benefit plan descriptions written | | | 0 | | | 0 | | | 3 |
| - Retiree service and earning verifications | | | 120 | | | 120 | | | 120 |
| - New hire insurance benefits orientation | | | 104 | | | 104 | | | 104 |
| - RFP and benefit contracts prepared or renewed | | | 5 | | | 5 | | | 5 |
| - 457/401(k) open enrollments conducted/facilitated | | | 8 | | | 8 | | | 8 |
| - Investment management/recordkeeping/trustee contracts administered | | | 8 | | | 9 | | | 9 |
| - 401(k)/457 Committee meetings supported | | | 24 | | | 24 | | | 24 |
| - Benefits newsletters produced | | | 0 | | | 2 | | | 4 |
| - Supervisory training delivered (Insights) | | | 10 | | | 10 | | | 10 |
| - Insurance fund analyses prepared | | | 4 | | | 4 | | | 4 |

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 11, 13, 20, 21, 33

2000 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.

1999 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.

2000 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.

2000 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
 PROGRAM: Retiree Medical Programs
 RESOURCES:

DIVISION: CLASS & EMPLOYEE SVCS

| | 1998 REVISED | | | 1999 REVISED | | | 2000 BUDGET | | |
|--|--------------|--------|----|--------------|--------|----|-------------|--------|----|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 |
| PERSONAL SERVICES | \$ | 28,930 | | \$ | 18,310 | | \$ | 17,330 | |
| SUPPLIES | | 1,500 | | | 1,500 | | | 1,500 | |
| OTHER SERVICES | | 46,000 | | | 50,500 | | | 20,500 | |
| CAPITAL OUTLAY | | 4,500 | | | 940 | | | 0 | |
| TOTAL DIRECT COST: | \$ | 80,930 | | \$ | 71,250 | | \$ | 39,330 | |
| WORK MEASURES: | | | | | | | | | |
| - Number of meetings of the Medical Funding Trustees | | | 12 | | | 12 | | | 12 |
| - Number of participants in the Funding Trust | | | 87 | | | 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 |

47 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 26, 29, 41

2000 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.

1999 PERFORMANCES:

2000 PERFORMANCE OBJECTIVES:

RESOURCES:

| | 1998 REVISED | | | 1999 REVISED | | | 2000 BUDGET | | |
|--------------------|--------------|----|------------|--------------|----|------------|-------------|----|------------|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER SERVICES | | | 427,580 | | | 486,740 | | | 631,940 |
| TOTAL DIRECT COST: | | | \$ 427,580 | | | \$ 486,740 | | | \$ 631,940 |

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

42

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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
2000 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

| | | | |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | LVL |

| | | | | |
|---|----------------------------------|----|----|---|
| 1 | 1810-EMPLOYEE RELATIONS ADMIN | 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. |
| | 0172-Employee Relations Admini | | OF | |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 3 | |

IGC SUPPORT

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 106,600 | 2,790 | 7,360 | 0 | 0 | 116,750 |

| | | | | |
|---|----------------------------------|----|----|--|
| 2 | 1871-Class & Emp Svcs Admin | CB | 1 | Direct and coordinate the employee records and benefits activities. 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. Support Peoplesoft HRMS. |
| | 0748-Records and Benefits Admi | | OF | |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 8 | |

IGC SUPPORT

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 91,030 | 3,000 | 4,070 | 0 | 0 | 98,100 |

| | | | | |
|---|----------------------------------|----|----|--|
| 3 | 1873-Employee Records | 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. |
| | 0746-Municipal Employee Record | | OF | |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 4 | |

IGC SUPPORT

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 46,740 | 4,000 | 1,450 | 0 | 0 | 52,190 |

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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
2000 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

| | | | |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | 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 | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 66,130 | 1,900 | 1,800 | 0 | 0 | 69,830 |

| | | | | |
|---|----------------------------------|----|----|--|
| 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: | | 6 | 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 | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 65,680 | 5,750 | 8,390 | 0 | 0 | 79,820 |

| | | | | |
|---|----------------------------------|----|----|--|
| 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: | | 5 | Provide support for resolution of |
| | | | | internal complaints and early resolution |
| | | | | of formal complaints. |

IGC SUPPORT

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 72,040 | 100 | 6,850 | 0 | 0 | 78,990 |

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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
2000 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

| DEPT RANK | BUDGET UNIT/ PROGRAM | SL CODE | SVC LVL | |
|-----------|--|------------|--------------|---|
| 7 | 1850-OFFICE RESOURCE DEVELOP 0244-Employee & Organizational SOURCE OF FUNDS, THIS SVC LEVEL: | CB | 1 OF 3 | 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. |
| | IGC SUPPORT | | | |

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 82,380 | 22,600 | 13,760 | 0 | 0 | 118,740 |

| | | | | |
|---|--|----|--------------|---|
| 8 | 1830-LABOR RELATIONS 0272-Labor Relations Manager SOURCE OF FUNDS, THIS SVC LEVEL: | CB | 1 OF 3 | Assist department personnel in the management of their separate labor relations programs. |
| | IGC SUPPORT | | | |

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 89,600 | 1,290 | 10,340 | 0 | 0 | 101,230 |

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

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 63,650 | 1,400 | 1,000 | 0 | 0 | 66,050 |

| | | | | |
|----|--|----|--------------|---|
| 10 | 1846-CLASSIFICATION 0798-Classification SOURCE OF FUNDS, THIS SVC LEVEL: | CB | 1 OF 4 | 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. |
| | IGC SUPPORT | | | |

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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
2000 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 | 63,080 | 1,250 | 200 | 0 | 0 | 64,530 |

11 1874-Employee Benefits CB 1 Provide funding for a Benefits
0745-Municipal Employee Benefi OF Technician position which conducts new
SOURCE OF FUNDS, THIS SVC LEVEL: 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 | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 39,230 | 3,500 | 2,600 | 0 | 0 | 45,330 |

12 1810-EMPLOYEE RELATIONS ADMIN CB 2 Provide basic support to the Employee
0172-Employee Relations Admini OF Relations Director and the department by
SOURCE OF FUNDS, THIS SVC LEVEL: 3 providing for a Senior Office Associate.
We will have the basic resources
necessary to respond to requests and
support essential program requirements.

IGC SUPPORT

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 47,060 | 0 | 0 | 0 | 0 | 47,060 |

13 1874-Employee Benefits CB 2 Administer health, life and disability
0745-Municipal Employee Benefi OF insurance programs. Administer flexible
SOURCE OF FUNDS, THIS SVC LEVEL: 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
2000 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 | 72,010 | 2,000 | 2,100 | 0 | 0 | 76,110 |

| | | | | |
|----|---|----|----|---|
| 14 | 1820-EQUAL OPPORTUNITY 0282-Equal Opportunity SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT | CB | 2 | Ensure equitable opportunity to Dis- |
| | | | OF | advantaged/Women Business Enterprises |
| | | | 5 | to participate in Municipal contracting, |
| | | | | strengthen certification procedures and |
| | | | | compliance with regulations by validat- |
| | | | | ing information through onsite inter- |
| | | | | views. Annual update of MOA D/WBE pro- |
| | | | | gram and documents to assure compliance |
| | | | | with federal requirements. Develop affir- |
| | | | | mative action plans for D/WBE program. |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 83,420 | 550 | 2,850 | 0 | 0 | 86,820 |

| | | | | |
|----|--|----|----|--|
| 15 | 1873-Employee Records 0746-Municipal Employee Record SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT | CB | 2 | Provide funding for a Records Supervisor |
| | | | OF | position to ensure the timely and |
| | | | 4 | accurate maintenance of the |
| | | | | 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 | 55,270 | 500 | 1,300 | 0 | 0 | 57,070 |

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

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 57,530 | 1,500 | 0 | 0 | 0 | 59,030 |

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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
2000 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

| | | | |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | LVL |

| | | | | |
|----|----------------------------------|----|----|---|
| 17 | 1871-Class & Emp Svcs Admin | CB | 2 | Provide funding for secretarial support |
| | 0748-Records and Benefits Admi | | OF | for the Records and Benefits Division |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 8 | and the Employee Relations Board. |
| | IGC SUPPORT | | | The position is also responsible for |
| | | | | support to the Employee Incentive |
| | | | | Committee and administers the |
| | | | | employee discount programs. |

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 44,450 | 1,500 | 2,620 | 0 | 0 | 48,570 |

| | | | | |
|----|----------------------------------|----|----|--------------------------------------|
| 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: | | 3 | personnel management and labor rela- |
| | IGC SUPPORT | | | tions program. Provide training and |
| | | | | advice to Department Managers and |
| | | | | Supervisors. Process disciplinary |
| | | | | actions and assist with grievance |
| | | | | activity. |

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 68,890 | 1,850 | 1,750 | 0 | 0 | 72,490 |

| | | | | |
|----|----------------------------------|----|----|---|
| 19 | 1846-CLASSIFICATION | CB | 2 | Analysis and design of pay plans, |
| | 0798-Classification | | OF | including development of alternative |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 4 | pay structures. On-going salary admin- |
| | IGC SUPPORT | | | istration, including conducting and |
| | | | | participating in salary and benefits |
| | | | | surveys to determine Municipal position |
| | | | | relative to selected markets. perform |
| | | | | classification studies and analysis. |

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 65,910 | 0 | 500 | 0 | 0 | 66,410 |

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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
2000 DEPARTMENT RANKING

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: | CO | 3 | Provide internal analysis and |
| | IGC SUPPORT | | OF | recommendations on the health insurance |
| | | | 5 | program in support of cost containment |
| | | | | 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 | 65,910 | 500 | 1,400 | 0 | 0 | 67,810 |

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

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 52,700 | 500 | 1,400 | 0 | 0 | 54,600 |

| | | | | |
|----|--|----|----|--|
| 22 | 1820-EQUAL OPPORTUNITY 0282-Equal Opportunity SOURCE OF FUNDS, THIS SVC LEVEL: | CB | 3 | Maintain manual and computer terminal |
| | IGC SUPPORT | | OF | data for the Office of Equal Opportunity |
| | | | 5 | statistical reports monitoring Minority |
| | | | | 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 | 46,740 | 430 | 400 | 0 | 0 | 47,570 |

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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
2000 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

23 1873-Employee Records
0746-Municipal Employee Record
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 3 Maintain employee records including
OF personnel files for all active and
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.

IGC SUPPORT

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|-------|------|---------|--------|
| FT | PT | T | SERVICE | | | | | |
| 1 | 0 | 0 | 31,290 | 500 | 0 | 0 | 0 | 31,790 |

24 1847-Management Services
0735-Personnel Management Serv
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 2 Provide funding for one Senior
OF Administrative Officer position to
3 support a centralized personnel and
labor relations program. Provide
training and advice to department
managers and supervisors. Process
disciplinary actions and grievance
matters.

IGC SUPPORT

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|-------|------|---------|--------|
| FT | PT | T | SERVICE | | | | | |
| 1 | 0 | 0 | 60,360 | 1,550 | 250 | 0 | 0 | 62,160 |

25 1841-PERSONNEL ADMIN
0138-Personnel Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Provide direction and support to the
OF personnel activities to insure coor-
3 dinated 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.

IGC SUPPORT

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|-------|------|---------|--------|
| FT | PT | T | SERVICE | | | | | |
| 1 | 0 | 0 | 88,790 | 400 | 2,400 | 0 | 0 | 91,590 |

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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
2000 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

| | | | |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | LVL |

| | | | | |
|----|----------------------------------|----|----|---|
| 26 | 1876-P/F RET MED ADMIN | CB | 1 | Provide funding for a technical level |
| | 0749-Retiree Medical Programs | | OF | position to provide support to the |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 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 | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 1 | 0 | 17,330 | 1,500 | 500 | 0 | 0 | 19,330 |

| | | | | |
|----|----------------------------------|----|----|--|
| 27 | 1871-Class & Emp Svcs Admin | CO | 6 | Provide support for the performance |
| | 0748-Records and Benefits Admi | | OF | management program, employee incentive |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 8 | program, certain training programs on |
| | | | | personnel issues, and development of |
| | | | | supervisory manuals and policies and |
| | | | | procedures. |

IGC SUPPORT

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 30,160 | 0 | 0 | 0 | 0 | 30,160 |

| | | | | |
|----|----------------------------------|----|----|--|
| 28 | 1873-Employee Records | CB | 4 | Provide funds for a Records Specialist |
| | 0746-Municipal Employee Record | | OF | to process necessary personnel and |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 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 | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 39,680 | 500 | 0 | 0 | 0 | 40,180 |

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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
2000 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

| DEPT RANK | BUDGET UNIT/ PROGRAM | SL CODE | SVC LVL | |
|--------------|--|------------|--------------|---|
| 29 | 1876-P/F RET MED ADMIN 0749-Retiree Medical Programs SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT | CO | 3 OF 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. |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | |
|----|---|----|--------------|--|
| 30 | 1820-EQUAL OPPORTUNITY 0282-Equal Opportunity SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT | CO | 4 OF 5 | Assist in complaints of discrimination i.e. research, compile statistical data, analyze and organize data for OEO Manager. Interview witnesses and 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 | 25,780 | 350 | 50 | 0 | 0 | 26,180 |

| | | | | |
|----|---|----|--------------|--|
| 31 | 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. Process correspondence, greet applicants and provide information on program areas. |
|----|---|----|--------------|--|

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 38,980 | 0 | 0 | 0 | 0 | 38,980 |

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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
2000 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

| | | | |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | LVL |

| | | | | |
|----|----------------------------------|----|----|---|
| 32 | 1842-AFFIRMATIVE ACTION | CO | 2 | Administer a substance abuse testing program as required by federal law for |
| | 0005-Affirmative Action/Disabi | | OF | program as required by federal law for |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 6 | safety sensitive positions in the |
| | | | | Public Transportation Department and |
| | IGC SUPPORT | | | other identified safety sensitive |
| | | | | positions in the Municipality. Substance |
| | | | | abuse testing includes both drug and |
| | | | | alcohol tests. |

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

| | | | | |
|----|----------------------------------|----|----|--|
| 33 | 1874-Employee Benefits | CO | 5 | Provide legal and employee benefits |
| | 0745-Municipal Employee Benefi | | OF | consulting services for the committees |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 5 | responsible for the administration of |
| | | | | the Municipality's 401(k) and 457 |
| | IGC SUPPORT | | | Deferred Compensation Plan. Complex |
| | | | | legal, investment, financial and |
| | | | | benefits questions encountered in the |
| | | | | operation of these programs require |
| | | | | expert advice. |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| 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 |

| | | | | |
|----|----------------------------------|----|----|---|
| 34 | 1842-AFFIRMATIVE ACTION | CO | 3 | Provide funding for four types of |
| | 0005-Affirmative Action/Disabi | | OF | substance abuse tests for employees |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 6 | occupying public safety positions. |
| | | | | Tests include: pre-employment, |
| | IGC SUPPORT | | | reasonable suspicion, post-accident and |
| | | | | return-to-duty. Manage record keeping |
| | | | | and return-to-duty contracts. |

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

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M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

| DEPT RANK | BUDGET UNIT/ PROGRAM | SL CODE | SVC LVL | |
|-----------|--|------------|--------------|---|
| 35 | 1871-Class & Emp Svcs Admin 0748-Records and Benefits Admi SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT | CO | 3 OF 8 | Provide 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. |

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

| | | | | |
|----|--|----|--------------|---|
| 36 | 1871-Class & Emp Svcs Admin 0748-Records and Benefits Admi SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT | CO | 4 OF 8 | Provide funding to support the Employee Incentive Program, which includes the merit award and employee suggestion programs. |
|----|--|----|--------------|---|

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

| | | | | |
|----|---|----|--------------|---|
| 37 | 1850-OFFICE RESOURCE DEVELOP 0244-Employee & Organizational SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT | CO | 2 OF 3 | 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. |
|----|---|----|--------------|---|

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 0 | 1 | 0 | 36,340 | 1,000 | 2,690 | 0 | 0 | 40,030 |

| | | | | |
|----|--|----|--------------|---|
| 38 | 1842-AFFIRMATIVE ACTION 0005-Affirmative Action/Disabi SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT | CO | 4 OF 6 | Provide the resources for professional services to reevaluate 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 |
|----|--|----|--------------|---|

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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
2000 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

| | | | |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | LVL |

Disabilities Act and to assist the MOA
to make disability determinations.

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

| | | | | | |
|----|----------------------------------|--|----|----|--|
| 39 | 1841-PERSONNEL ADMIN | | CO | 2 | This position provides secretarial support to the Personnel Director and Labor Relations Manager as well as the Employee Relations Director. The incumbent serves as the payroll clerk for the department. |
| | 0138-Personnel Administration | | | OF | |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | | 3 | |
| | IGC SUPPORT | | | | |

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 33,880 | 0 | 0 | 0 | 0 | 33,880 |

| | | | | | |
|----|----------------------------------|--|----|----|---|
| 40 | 1830-LABOR RELATIONS | | CO | 2 | Provide experienced labor relations assistance to represent the Municipality. |
| | 0272-Labor Relations Manager | | | OF | |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | | 3 | |
| | IGC SUPPORT | | | | |

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | |
|----|----------------------------------|--|----|----|---|
| 41 | 1876-P/F RET MED ADMIN | | CB | 2 | Provides funding to support the investment advisor and 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. |
| | 0749-Retiree Medical Programs | | | OF | |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | | 3 | |
| | IGC SUPPORT | | | | |

| 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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M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

42 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.
IGC SUPPORT These costs are covered by allocated
revenues contributed from other funds.

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 0 | 0 | 0 | 0 | 0 | 631,940 | 0 | 0 | 631,940 |

43 1871-Class & Emp Svcs Admin CO 5 In 1997, the division used MISD COPs
0748-Records and Benefits Admi OF to purchase computer equipment. This
SOURCE OF FUNDS, THIS SVC LEVEL: 8 level of service provides the 20%
IGC SUPPORT funding necessary to repay MISD.

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

44 1842-AFFIRMATIVE ACTION CO 5 This level of service provides funding
0005-Affirmative Action/Disabi OF for the random drug testing program
SOURCE OF FUNDS, THIS SVC LEVEL: 6 for IAFF employees. Testing will be
IGC SUPPORT conducted on 50% of the eligible
employees.

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |

45 1871-Class & Emp Svcs Admin CO 7 Additional funding to support the
0748-Records and Benefits Admi OF Employee Incentive Program. AMC 3.30
SOURCE OF FUNDS, THIS SVC LEVEL: 8 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.

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MUNICIPALITY OF ANCHORAGE
2000 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 | |
| 0 | 0 | 0 | 10,100 | 0 | 0 | 0 | 0 | 10,100 |

46 1846-CLASSIFICATION CO 4 This service level will provide the remaining funding for professional services to conduct a comprehensive classification study for the MOA. Our current system is 20 years old and needs an overhaul to bring it into line with current job descriptions, occupational fields and compensation strategies. This was planned as a two year strategy.

0798-Classification OF
SOURCE OF FUNDS, THIS SVC LEVEL: 4

IGC SUPPORT

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

47 1846-CLASSIFICATION CO 3 Provide 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.

0798-Classification OF
SOURCE OF FUNDS, THIS SVC LEVEL: 4

IGC SUPPORT

| 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 |

SUBTOTAL OF FUNDED SERVICE LEVELS, EMPLOYEE RELATIONS

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|-----------|----------|----------|---------|---------|-----------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 28 | 3 | 0 | 1,871,520 | 62,710 | 945,970 | 0 | 0 | 2,880,200 |

----- DEPARTMENT OF EMPLOYEE RELATIONS

FUNDING LINE -----

. 2,880,200

48 1850-OFFICE RESOURCE DEVELOP CR 3 This level of service reduces the Administrative Officer position to half-time, reduces funding for travel, tuition and supplies.

0244-Employee & Organizational OF
SOURCE OF FUNDS, THIS SVC LEVEL: 3

IGC SUPPORT

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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
2000 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT BUDGET UNIT/ SL SVC
RANK PROGRAM CODE LVL

| PERSONNEL | | | PERSONAL SERVICE | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|-----------|----|---|------------------|----------|----------------|--------------|----------------|--------|
| FT | PT | T | | | | | | |
| 0 | 0 | 0 | 0 | 7,000 | 31,570 | 0 | 0 | 38,570 |
| / <1> | | | | | | | | |

49 1871-Class & Emp Svcs Admin CR 8 This level of service eliminates an
0748-Records and Benefits Admi OF Administrative Officer in May 00 and
SOURCE OF FUNDS, THIS SVC LEVEL: 8 reduces the funding available for the
the Employee Incentive Committee, and
office supplies.
IGC SUPPORT

| PERSONNEL | | | PERSONAL SERVICE | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|-----------|----|---|------------------|----------|----------------|--------------|----------------|--------|
| FT | PT | T | | | | | | |
| 0 | 0 | 0 | 4,350 | 4,000 | 46,250 | 0 | 0 | 54,600 |
| / | | | | | | | | |

50 1830-LABOR RELATIONS CR 3 This level of service reduces the
0272-Labor Relations Manager OF amount of money available to engage
SOURCE OF FUNDS, THIS SVC LEVEL: 3 legal advise for labor disputes.
IGC SUPPORT

| PERSONNEL | | | PERSONAL SERVICE | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|-----------|----|---|------------------|----------|----------------|--------------|----------------|--------|
| FT | PT | T | | | | | | |
| 0 | 0 | 0 | 0 | 0 | 32,000 | 0 | 0 | 32,000 |

51 1810-EMPLOYEE RELATIONS ADMIN CR 3 This reduction level assumes that there
0172-Employee Relations Admini OF will be a new Employee Relations
SOURCE OF FUNDS, THIS SVC LEVEL: 3 Director appointed by the new Mayor in
July 2000 and that the salary will be
less than the salary of the current
Director.
IGC SUPPORT

| PERSONNEL | | | PERSONAL SERVICE | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|-----------|----|---|------------------|----------|----------------|--------------|----------------|-------|
| FT | PT | T | | | | | | |
| 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |

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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
2000 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

| | | | |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | LVL |

| | | | | |
|----|----------------------------------|----|----|---|
| 52 | 1820-EQUAL OPPORTUNITY | CR | 5 | This service level contains the salary savings from hiring the new Director at a lower salary than in 1999 and a reduction in the travel and tuition. |
| | 0282-Equal Opportunity | | OF | |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 5 | |

IGC SUPPORT

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 9,640 | 0 | 0 | 9,640 |

| | | | | |
|----|----------------------------------|----|----|----------------------------------|
| 53 | 1847-Management Services | CR | 3 | Reduction in travel and tuition. |
| | 0735-Personnel Management Serv | | OF | |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 3 | |

IGC SUPPORT

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |

| | | | | |
|----|----------------------------------|----|----|----------------------------------|
| 54 | 1842-AFFIRMATIVE ACTION | CR | 6 | Reduction in travel and tuition. |
| | 0005-Affirmative Action/Disabi | | OF | |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 6 | |

IGC SUPPORT

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |

| | | | | |
|----|----------------------------------|----|----|--|
| 55 | 1841-PERSONNEL ADMIN | CR | 3 | This level of service reduces travel and tuition expenses. |
| | 0138-Personnel Administration | | OF | |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 3 | |

IGC SUPPORT

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |

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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
 2000 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

| | | | |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | LVL |

TOTALS FOR DEPARTMENT OF EMPLOYEE RELATIONS , FUNDED AND UNFUNDED

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|---------------|--------------|---|-----------|----------|-----------|---------|---------|-----------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 28 | 3 | 0 | 1,875,870 | 73,710 | 1,072,930 | 0 | 0 | 3,022,510 |
| 30 | 2 | | | | | | | |