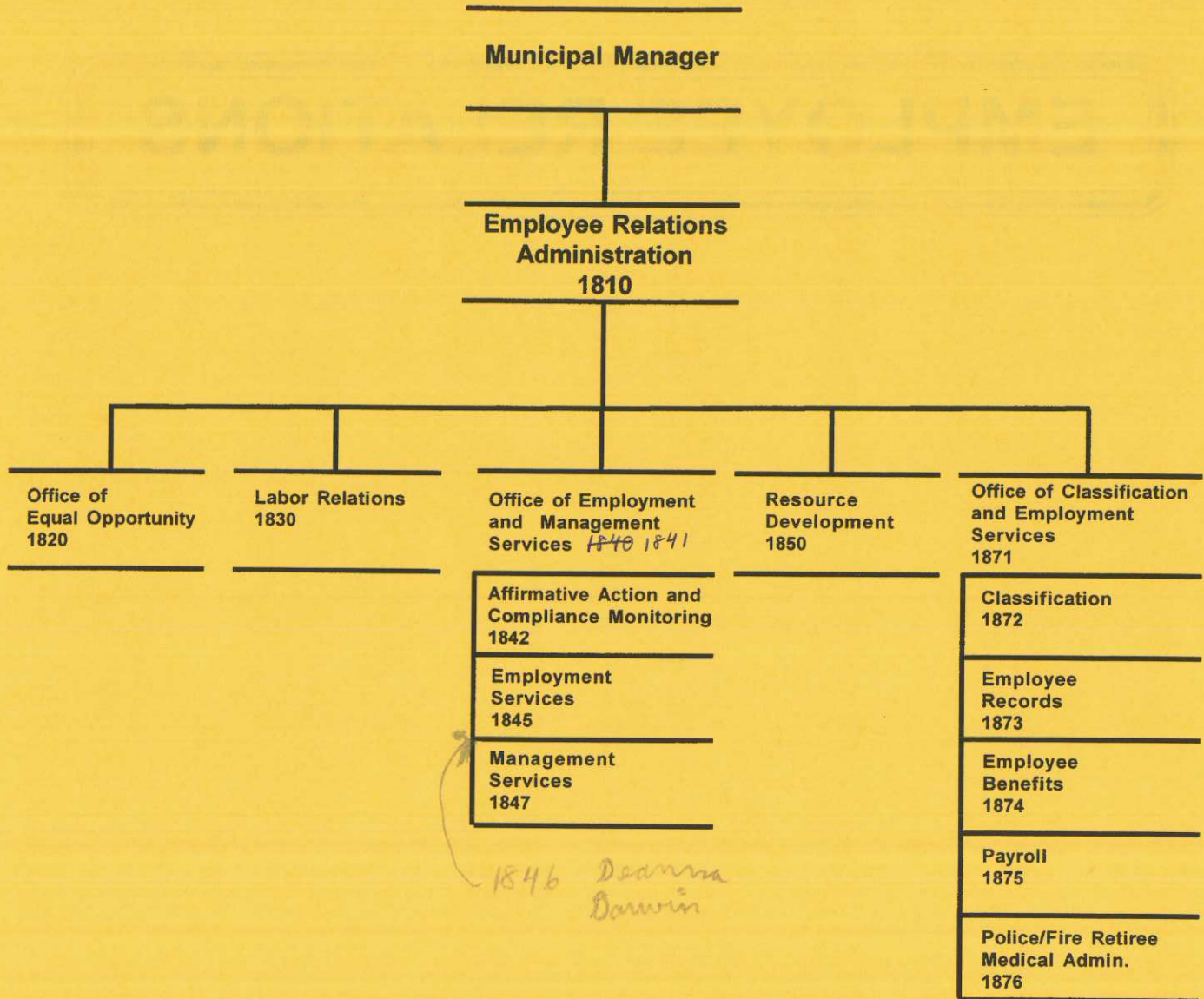


# **EMPLOYEE RELATIONS**

# EMPLOYEE RELATIONS



**DEPARTMENT SUMMARY**

**Department**

**EMPLOYEE RELATIONS**

**Mission**

To provide human resource systems and services for the Municipality in an efficient, equitable and professional manner so that the Municipal work force can provide required services to the public.

**Major Department Highlights**

- Operate 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**

	2000	2001
Direct Costs	\$ 2,851,700	\$ 2,706,460
Program Revenues	\$ 15,300	\$ 15,300
Personnel	29 FT 4 PT	26 FT 1PT

2001 RESOURCE PLAN

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	2000 REVISED	2001 BUDGET	2000 REVISED				2001 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
EMPLOYEE RELATIONS ADMIN	163,810	149,280	2			2	2			2
EQUAL OPPORTUNITY	239,560	164,290	3	1		4	2			2
LABOR RELATIONS	72,730	55,000					1			1
EMPLOYMENT/MANAGEMENT SVS	879,770	658,120	11			11	10			10
OFFICE RESOURCE DEVELOP	173,770	81,550	1	1		2	1			1
CLASS & EMPLOYEE SVCS	690,120	650,880	12	2		14	10	1		11
POLICE/FIRE RET MED LIAB	631,940	947,340								
OPERATING COST	2,851,700	2,706,460	29	4		33	26	1		27
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	2,851,700	2,706,460								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,890,080	1,944,460								
TOTAL DEPARTMENT COST	4,741,780	4,650,920								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	4,055,000	3,583,060								
FUNCTION COST	686,780	1,067,860								
LESS PROGRAM REVENUES	40,300	15,300								
NET PROGRAM COST	646,480	1,052,560								

1870  
1820  
1830  
1840-184  
1850  
1870 187

2001 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
EMPLOYEE RELATIONS ADMIN	145,710	1,710	1,860		149,280
EQUAL OPPORTUNITY	155,640	650	8,000		164,290
LABOR RELATIONS	53,670	830	500		55,000
EMPLOYMENT/MANAGEMENT SVS	595,470	15,600	59,810		670,880
OFFICE RESOURCE DEVELOP	66,290	14,720	540		81,550
CLASS & EMPLOYEE SVCS	581,860	15,680	59,990		657,530
POLICE/FIRE RET MED LIAB			947,340		947,340
DEPT. TOTAL WITHOUT DEBT SERVICE	1,598,640	49,190	1,078,040		2,725,870
LESS VACANCY FACTOR	19,410				19,410
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,579,230	49,190	1,078,040		2,706,460

<b>RECONCILIATION FROM 2000 REVISED BUDGET TO 2001 APPROVED BUDGET</b>
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**DEPARTMENT: EMPLOYEE RELATIONS**

	DIRECT COSTS	POSITIONS		
		FT	PT	T
<b>2000 REVISED BUDGET:</b>	\$ 2,851,700	29	4	
<b>2000 ONE-TIME REQUIREMENTS:</b>				
- Classification Study	(125,000)			
- Legal Services for Police Department	(25,000)			
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2001:</b>				
- Salaries and benefits adjustment	(25,470)			
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- Payroll budget transfer from Finance Department	175,790			
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- Insurance increase	8,000			
- Contributions for eligible participants in PFML	315,400			
<b>2001 CONTINUATION LEVEL:</b>	\$ 3,175,420	29	4	0
<b>PROGRAMMATIC BUDGET CHANGES:</b>				
- Savings plan (401k, 457) participants will deal with plan providers; no consulting support	\$ (44,010)			
- Job vacancies will take longer to fill	(29,485)			
- Job creation and classification analysis will take longer	(53,645)			
- Civil rights investigation and statistical reporting will be curtailed	(67,280)	(1)	(1)	
- Manual checks will take longer to be processed	(28,190)		(1)	
- Employee records services will be curtailed; employment verification, problem resolution will be delayed	(137,790)	(2)		
- MOA delivered training programs will be reduced	(104,790)		(1)	
- No funding for employee merit/suggestion awards	(23,880)			
- Personnel and labor relations clerical tasks delayed	(34,890)	(1)		
- Labor Relations funding to assist with arbitrations	55,000	1		
<b>2001 APPROVED BUDGET:</b>	\$ 2,706,460	26	1	0

## 2001 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.

### 2000 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.

### 2001 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.

2001 P R O G R A M P L A N

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

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	166,420		\$	153,660		\$	145,710	
SUPPLIES		2,790			2,790			1,710	
OTHER SERVICES		24,870			7,360			1,860	
TOTAL DIRECT COST:	\$	194,080		\$	163,810		\$	149,280	

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

34 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 1, 13

2001 P R O G R A M P L A N

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

**PURPOSE:**

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

**2000 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.

**2001 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:**

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	1	0	0
PERSONAL SERVICES	\$	122,460		\$	122,670		\$	91,830	
SUPPLIES		400			400			400	
OTHER SERVICES		2,860			2,400			920	
TOTAL DIRECT COST:	\$	125,720		\$	125,470		\$	93,150	

**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

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





## 2001 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.

### 2000 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.
- Continue 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.

### 2001 PERFORMANCE OBJECTIVES:

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

2001 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS  
 PROGRAM: Labor Relations Manager  
 RESOURCES:

DIVISION: LABOR RELATIONS

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES			\$ 89,950			\$ 36,100			\$ 53,670
SUPPLIES			1,290			1,290			830
OTHER SERVICES			42,340			35,340			500
TOTAL DIRECT COST:			\$ 133,580			\$ 72,730			\$ 55,000

WORK MEASURES:

- Contracts negotiated		0	0	0
- Grievance arbitrations		60	60	30
- Interest arbitrations		1	1	1
- Meet-and-confer sessions held		12	12	6

34 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 34

## 2001 PROGRAM PLAN

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.

### 2000 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.

### 2001 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.

2001 P R O G R A M P L A N

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

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	137,630		\$	129,250		\$	130,840	
SUPPLIES		3,400			3,400			3,400	
OTHER SERVICES		2,500			2,000			2,000	
TOTAL DIRECT COST:	\$	143,530		\$	134,650		\$	136,240	

WORK MEASURES:

- Grievances processed		75		75		75
- Grievances resolved		50		50		50
- Disciplinary actions processed		130		130		130
- Informal complaints processed		40		40		40
- Informal complaints resolved		25		25		25
- Program assistance requests processed		70		70		70

34 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 18, 21

## 2001 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.

### 2000 PERFORMANCES:

- Conducted and participated in salary surveys for benchmark positions.
- Conducted classification studies and desk audits to determine proper classification and pay levels for selected positions.
- Updated position descriptions and class specifications to comply with Federal law and new requirements.
- Reviewed the current classification procedures and approval processes and recommended appropriate changes.
- Developed written policies and procedures for the classification program.
- Reviewed class specifications to insure that minimum qualification statements are accurate and defensible.
- Participated in departmental reorganization analyses and implementation.

### 2001 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.

2001 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS  
 PROGRAM: Classification  
 RESOURCES:

DIVISION: EMPLOYMENT/MANAGEMENT SVS

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	131,560		\$	128,990		\$	97,980	
SUPPLIES		1,250			1,250			1,250	
OTHER SERVICES		145,700			145,700			700	
TOTAL DIRECT COST:	\$	278,510		\$	275,940		\$	99,930	
WORK MEASURES:									
- Position description reviews			600			600			600
- Desk audits			40			40			40
- Labor market salary survey			2			2			0
- 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

34 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 8, 33

## 2001 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.

### 2000 PERFORMANCES:

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

### 2001 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.



2001 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:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES			\$ 89,660			\$ 65,680			\$ 69,250
SUPPLIES			5,760			5,750			5,750
OTHER SERVICES			53,890			53,390			53,390
TOTAL DIRECT COST:			\$ 149,310			\$ 124,820			\$ 128,390

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.)			458			220			220
- Program effectiveness evaluations			2			2			2
- Municipal programs evaluated for compliance with ADA			5			5			5
- Supervisor training on ADA and liability for violation of laws			6			6			6
- Random substance abuse tests managed			437			580			580
- Supervisor liability and diversity training			4			4			4
- Workplace Violence Training conducted			4			4			4

34 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 6, 25, 26, 28, 29

## 2001 PROGRAM PLAN

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.

### 2000 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 HRMS/Payroll System.
- Through reorganization with Payroll, enhanced staff capabilities to meet user needs and improve MOA business processes.
- 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.

### 2001 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.

2001 P R O G R A M P L A N

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

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	219,090		\$	188,520		\$	143,000	
SUPPLIES		8,500			4,500			4,500	
OTHER SERVICES		17,720			17,690			13,420	
TOTAL DIRECT COST:	\$	245,310		\$	210,710		\$	160,920	

WORK MEASURES:

- Employee merit awards		30		30		0
- Employee suggestions processed		15		15		0
- Assembly memoranda generated		25		25		25
- Employee of the Year nominations received		15		15		0
- Work Unit of the Year nominations received		15		15		0

34 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 2, 17, 32

## 2001 P R O G R A M P L A N

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

### PURPOSE:

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

### 2000 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 and filed appeals.
- 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.

### 2001 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.

2001 P R O G R A M P L A N

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

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	2	0	0
PERSONAL SERVICES	\$	185,950		\$	172,980		\$	70,850	
SUPPLIES		5,500			5,500			1,980	
OTHER SERVICES		2,750			2,750			0	
TOTAL DIRECT COST:	\$	194,200		\$	181,230		\$	72,830	
WORK MEASURES:									
- Personnel actions processed		12,000			12,000			4,000	
- Service awards provided		500			500			500	
- Payroll clerk meetings conducted		5			5			0	
- Unemployment insurance hearings attended		15			15			0	
- New employee orientations conducted		125			125			50	
- Written employment verifications processed		1,750			1,750			1,500	
- Identification cards issued		600			600			350	
- 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			0	
- Terminated employee files retired		1,100			1,100			1,100	

34 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 20, 23

## 2001 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.

### 2000 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 request for proposals for health, life and disability coverages. Prepared RFP for 401(k) plan to provide daily valuation.
- Supported the Deferred Compensation Committee and the 401(k) Retirement Committee in their efforts to provide effective defined contribution retirement plans for Municipal employees.

### 2001 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.

2001 PROGRAM PLAN

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

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES			\$ 236,030			\$ 229,850			\$ 208,080
SUPPLIES			6,500			6,500			6,500
OTHER SERVICES			22,500			22,500			7,500
TOTAL DIRECT COST:			\$ 265,030			\$ 258,850			\$ 222,080
PROGRAM REVENUES:			\$ 15,300			\$ 15,300			\$ 15,300

WORK MEASURES:

- Insurance premium payments processed			12			12			12
- Annual enrollment in flex and premium only plans			2,300			2,000			1,800
- Hardship applications from salary deferral plans			25			25			25
- Terminated employees purchasing insurance under COBRA			100			100			100
- Retirement workshops conducted			4			4			4
- Summary benefit plan descriptions written			0			3			3
- Retiree service and earning verifications			120			120			120
- New hire insurance benefits orientation			104			104			104
- RFP and benefit contracts prepared or renewed			5			5			5
- 457/401(k) open enrollments conducted/facilitated			8			8			8
- Investment management/recordkeeping/trustee contracts administered			9			9			9
- 401(k)/457 Committee meetings supported			24			24			24
- Benefits newsletters produced			2			4			4
- Supervisory training delivered (Insights)			10			10			10
- Insurance fund analyses prepared			4			4			4

34 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 9, 14, 19, 30

2001 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS  
PROGRAM: Municipal Payroll

DIVISION: CLASS & EMPLOYEE SVCS

PURPOSE:

To issue payroll checks to Municipal employees and process all associated tax, employer contribution and employee deduction payments and reports.

2000 PERFORMANCES:

- Processed 26 bi-weekly payrolls for approximately 2800 regular employees.
- Provided required payroll reports to regulatory agencies in a timely manner.
- Upgraded payroll system to Peoplesoft Version 7.5 with associated functional and processing improvements.
- Realized increased efficiencies through reorganization with the Employee Relations Department, Records and Benefits Division.

2001 PERFORMANCE OBJECTIVES:

- Process 26 bi-weekly payrolls for approximately 2800 regular employees.
- Provide required payroll reports to regulatory agencies in a timely manner.
- Enhance training opportunities for departmental payroll clerks on payroll and time and labor topics.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	2	0	0
PERSONAL SERVICES	\$		0	\$		0	\$	135,830	
SUPPLIES			0			0		1,200	
OTHER SERVICES			0			0		18,570	
TOTAL DIRECT COST:	\$		0	\$		0	\$	155,600	

WORK MEASURES:

- Manual payroll checks written		1,000		1,000		300
- Payroll data base transactions		8,000		8,000		4,000
- Biweekly checks/advices		71,000		71,000		71,000
- Manual checks, leave adjustments/donations, worksheet adjustments		18,000		18,000		9,000

34 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
4, 16



2001 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.

2000 PERFORMANCES:

2001 PERFORMANCE OBJECTIVES:

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		486,740		631,940			947,340		
TOTAL DIRECT COST:	\$	486,740		\$	631,940		\$	947,340	

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

12

## 2001 PROGRAM PLAN

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.

### 2000 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.
- Monitored asset allocation mix to insure investment policy is being met, and adjusted investments as necessary.

### 2001 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.
- Monitor asset allocation mix to insure investment policy is being met, and adjust investments as necessary.

2001 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS  
 PROGRAM: Retiree Medical Programs  
 RESOURCES:

DIVISION: CLASS & EMPLOYEE SVCS

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	1	0	0	1	0	0	1	0
PERSONAL SERVICES			\$ 18,310			\$ 17,330			\$ 17,450
SUPPLIES			1,500			1,500			1,500
OTHER SERVICES			50,500			20,500			20,500
CAPITAL OUTLAY			940			0			0
TOTAL DIRECT COST:			\$ 71,250			\$ 39,330			\$ 39,450

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			0

34 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 10, 11

## 2001 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS  
PROGRAM: Equal Opportunity

DIVISION: EQUAL OPPORTUNITY

### PURPOSE:

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

### 2000 PERFORMANCES:

- Minimized informal/formal complaints of discrimination through training and education. Investigated 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 complies with Federal standards.
- Published and updated the D/WBE directory.
- Developed & implemented affirmative action programs for D/WBE & 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 complaints of non-compliance with D/WBE requirements.

### 2001 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.

2001 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS  
 PROGRAM: Equal Opportunity  
 RESOURCES:

DIVISION: EQUAL OPPORTUNITY

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	1	0	3	1	0	2	0	0
PERSONAL SERVICES	\$	228,150		\$	227,980		\$	155,640	
SUPPLIES		1,430			1,430			650	
OTHER SERVICES		9,750			10,150			8,000	
TOTAL DIRECT COST:	\$	239,330		\$	239,560		\$	164,290	

WORK MEASURES:

- Informal complaints reviewed		55		55		35
- D/WBE directories distributed		2,000		2,000		2,000
- D/WBE certifications		425		425		425
- Coordinate/investigate formal complaints		20		20		12
- Contract Compliance Certifications		400		400		0
- Onsite D/WBE reviews		250		250		250
- State, local and Federal compliance reports compiled		28		28		19
- Hours of training and technical assistance in program requirements		180		225		190
- Establish D/WBE goals on projects		75		20		20
- Hours assisting MOA departments with OEO issues		1,300		1,500		1,150
- On-site visits to construction and professional services projects		800		400		400
- Utilization reports received and reviewed		500		300		300

34 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 5, 15

## 2001 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.

### 2000 PERFORMANCES:

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

### 2001 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.

2001 PROGRAM PLAN

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

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	1	1	0	1	0	0
PERSONAL SERVICES	\$	147,940		\$	118,720		\$	66,290	
SUPPLIES		30,600			23,600			14,720	
OTHER SERVICES		18,300			16,450			540	
TOTAL DIRECT COST:	\$	196,840		\$	158,770		\$	81,550	
WORK MEASURES:									
- Hours of spec. agency training, consulting; prep and development			1,530			1,530			500
- Days of training on quarterly calendar			80			80			55
- Courses or group processes facilitated annually			52			52			22
- Employee participation (expected level)			1,000			1,000			400
- Number of calendar courses rated 7 on a 1 - 10 scale			79			79			43
- Employees receiving training in customer service			650			650			400
- Days of training in customer service			30			30			20

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

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MUNICIPALITY OF ANCHORAGE  
2001 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	1810-EMPLOYEE RELATIONS ADMIN 0172-Employee Relations Admini SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1	This level funds the Employee Relations Director. This level will provide
	IGC SUPPORT		2	resources necessary to respond to the most basic requests and support essential program requirements. No resources will be available to address new program areas.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	101,240	1,710	1,860	0	0	104,810

2	1871-Class & Emp Svcs Admin 0748-Records and Benefits Admi SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1	Direct and coordinate the employee records and benefits activities.
	IGC SUPPORT		7	Provide inter- and intradepartmental support for employee relations and personnel programs. Provide support for labor relations activities by developing costing information. Support Employee Incentive Committee and other ad hoc task forces, committees and programs. Support Peoplesoft HRMS.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	96,270	3,000	800	0	0	100,070

3	1845-EMPLOYMENT SERVICES 0188-Employment Services SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1	Assist departmental efforts to recruit qualified employees.
	IGC SUPPORT		4	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	66,640	1,900	1,800	0	0	70,340

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MUNICIPALITY OF ANCHORAGE  
2001 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

4 1875-Payroll  
0802-Municipal Payroll  
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Insure fiscal integrity of Municipal  
OF payroll function. Insure proper account-  
3 ing of disbursements/collections per-  
taining to payroll. Comply with all  
applicable State, Federal and local  
payroll regulations. Responsible for the  
issuance of approximately 69,160 bi-  
weekly payroll checks/advices annually.  
Assist 40 departmental payroll clerks.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	80,210	990	18,020	0	0	99,220

5 1820-EQUAL OPPORTUNITY  
0282-Equal Opportunity  
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Management of Office of Equal  
OF Opportunity for all mandated activities.  
4 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	71,780	100	6,800	0	0	78,680

6 1842-AFFIRMATIVE ACTION  
0005-Affirmative Action/Disabi  
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Administer affirmative action, substance  
OF abuse, workplace diversity, workplace  
5 violence, and disability management  
programs to meet established goals.  
Coordinate Municipal activities to  
achieve compliance with the Americans  
with Disabilities Act.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	69,250	5,750	8,390	0	0	83,390

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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  
2001 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
7	1845-EMPLOYMENT SERVICES 0188-Employment Services SOURCE OF FUNDS, THIS SVC LEVEL:	CB	2	Provide limited recruitment activities
			OF	for Municipal departments. Provide
			4	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	58,870	1,400	1,000	0	0	61,270

8	1846-CLASSIFICATION 0798-Classification SOURCE OF FUNDS, THIS SVC LEVEL:	CB	2	Analysis and design of pay plans,
			OF	including development of alternative
			3	pay structures. On-going salary admin-
				istration, including conducting and
				participating in salary and benefits
				surveys to determine Municipal position
				relative to selected markets. Perform
				classification studies and analysis.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	66,290	0	500	0	0	66,790

9	1874-Employee Benefits 0745-Municipal Employee Benefi SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1	Provide funding for a Benefits
			OF	Technician position which conducts new
			5	employee benefit orientation and informs
				terminating employees of benefit
				options. This position answers routine
				employee inquiries, maintains automated
				system for enrollment/payment for
				self-pay and processes disability and
				life insurance claims and dependent care
				reimbursement.

IGC SUPPORT

PROGRAM REVENUES 500

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	42,790	3,500	2,600	0	0	48,890

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MUNICIPALITY OF ANCHORAGE  
2001 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

10	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:		2	Police and Fire Retiree Medical Funding
	IGC SUPPORT			Trust as required by AMC 3.87. The
				position supports the Board of Trustees
				and provides services to the plan
				participants.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	17,450	1,500	500	0	0	19,450

11	1876-P/F RET MED ADMIN	CB	2	Provides funding to support the
	0749-Retiree Medical Programs		OF	investment advisor and other
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	professional support necessary to
	IGC SUPPORT			operate the Prefunding Investment Fund
				which was established to pre-fund the
				Municipality's obligation to the Retiree
				Medical Funding Trust.

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

12	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	947,340	0	0	947,340

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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  
2001 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

13 1810-EMPLOYEE RELATIONS ADMIN CB  
0172-Employee Relations Admini OF  
SOURCE OF FUNDS, THIS SVC LEVEL: 2

IGC SUPPORT

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	44,470	0	0	0	0	44,470

14 1874-Employee Benefits CB  
0745-Municipal Employee Benefi OF  
SOURCE OF FUNDS, THIS SVC LEVEL: 5

IGC SUPPORT

PROGRAM REVENUES 14,800

Administer health, life and disability insurance programs. Administer flexible benefit program including dependent care. Administer salary deferral programs including 401(k) and 457 deferred comp. Participate in cost containment efforts to reduce health care insurance costs. Prepare employee communications to ensure understanding of all benefit programs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	72,390	2,000	2,100	0	0	76,490

15 1820-EQUAL OPPORTUNITY CB  
0282-Equal Opportunity OF  
SOURCE OF FUNDS, THIS SVC LEVEL: 4

IGC SUPPORT

Ensure equitable opportunity to Dis-advantaged/Women Business Enterprises to participate in Municipal contracting, strengthen certification procedures and compliance with regulations by validating information through onsite interviews. Annual update of MOA D/WBE program and documents to assure compliance with Federal requirements. Develop affirmative action plans for D/WBE program.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	83,860	550	1,200	0	0	85,610

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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  
2001 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
RANK			

16	1875-Payroll 0802-Municipal Payroll SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	2 OF 3	Process, review and balance payroll data for approximately 2660 regular employees. Provide service to process payroll liabilities, i.e., child support, wage attachments/levies, union dues/assessments, credit union deductions, direct deposit.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	55,620	210	550	0	0	56,380

17	1871-Class & Emp Svcs Admin 0748-Records and Benefits Admi SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	2 OF 7	Provide funding for secretarial support for the Records and Benefits Division and the Employee Relations Board. The position is also responsible for support to the Employee Incentive Committee and administers the employee discount programs.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	46,730	1,500	2,620	0	0	50,850

18	1847-Management Services 0735-Personnel Management Serv SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	1 OF 2	Provide funding for one Senior Administrative Officer to support a personnel management and labor relations program. Provide training and advice to Department Managers and Supervisors. Process disciplinary actions and assist with grievance activity.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	69,280	1,850	1,750	0	0	72,880

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MUNICIPALITY OF ANCHORAGE  
2001 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

19 1874-Employee Benefits  
0745-Municipal Employee Benefi  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 3 Provide internal analysis and  
OF 5 recommendations on the health insurance  
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.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	61,650	500	1,400	0	0	63,550

20 1873-Employee Records  
0746-Municipal Employee Record  
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 3 Maintain employee records including  
OF 4 personnel files for all active and  
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		SERVICES	SERVICE	OUTLAY	
1	0	0	32,230	1,410	0	0	0	33,640

21 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  
2 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		SERVICES	SERVICE	OUTLAY	
1	0	0	61,560	1,550	250	0	0	63,360



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DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

22 1841-PERSONNEL ADMIN  
0138-Personnel Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CB	1	Provide direction and support to the personnel activities to insure coordinated work efforts to aid agencies in meeting their employment needs. Administer a Charter-required merit personnel system. Provide support to special projects and programs affecting the Municipal workforce and directly support labor relations activities.
OF	2	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	91,830	400	920	0	0	93,150

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

IGC SUPPORT

CB	4	Provide funds for a Records Specialist to process necessary personnel and personal actions for Municipal employees. This position is responsible for document preparation and editing of personnel actions to ensure accuracy and consistency. Employee services such as employment verification, identification cards and service awards would be provided.
OF	4	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	38,620	570	0	0	0	39,190

24 1845-EMPLOYMENT SERVICES  
0188-Employment Services  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO	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.
OF	4	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	39,310	0	0	0	0	39,310

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DEPT: 17 -EMPLOYEE RELATIONS

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

25 1842-AFFIRMATIVE ACTION  
0005-Affirmative Action/Disabi  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 2 Administer a substance abuse testing  
OF program as required by Federal law for  
5 safety sensitive positions in the  
Public Transportation Department and  
other identified safety sensitive  
positions in the Municipality. Substance  
abuse testing includes both drug and  
alcohol tests.

IGC SUPPORT

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

26 1842-AFFIRMATIVE ACTION  
0005-Affirmative Action/Disabi  
SOURCE OF FUNDS, THIS SVC LEVEL:

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

IGC SUPPORT

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

27 1850-OFFICE RESOURCE DEVELOP  
0244-Employee & Organizational  
SOURCE OF FUNDS, THIS SVC LEVEL:

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

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	66,290	14,720	540	0	0	81,550

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DEPT: 17 -EMPLOYEE RELATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
28	1842-AFFIRMATIVE ACTION 0005-Affirmative Action/Disabi SOURCE OF FUNDS, THIS SVC LEVEL:	CO	4	Provide the resources for professional services to reevaluate medical diagnosis/
			5	prognosis, analyze essential job functions and make recommendations on reasonable accommodations for disabled applicants and employees to ensure Municipal compliance with the requirements of the Americans with Disabilities Act and to assist the MDA to make disability determinations.
	IGC SUPPORT			

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

29	1842-AFFIRMATIVE ACTION 0005-Affirmative Action/Disabi SOURCE OF FUNDS, THIS SVC LEVEL:	CO	5	This level of service provides funding for the random drug testing program for IAFF employees. Testing will be conducted on 50% of the eligible employees.
	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

30	1874-Employee Benefits 0745-Municipal Employee Benefi SOURCE OF FUNDS, THIS SVC LEVEL:	CO	4	Provide support for salary deferral 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.
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	31,250	500	1,400	0	0	33,150

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2001 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

31	1845-EMPLOYMENT SERVICES	CB	3	Provide recruitment services to all
	0188-Employment Services		OF	Municipal agencies in support of their
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	personnel needs. Conduct testing.
	IGC SUPPORT			Maintain automated recordkeeping
				systems.

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	
1 0 0	27,990	0	0	0	29,490

32	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:		7	level of service provides the 20%
	IGC SUPPORT			funding necessary to repay MISD.

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

33	1846-CLASSIFICATION	CB	1	Process requests from departments for
	0798-Classification		OF	new positions, reclassifications and
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	range changes. Assist departments in
	IGC SUPPORT			restructuring to meet their personnel
				needs. Recommend bargaining unit
				designations. Review and update class
				specifications to ensure accuracy.

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	
1 0 0	31,690	200	0	0	33,140

34	1830-LABOR RELATIONS	CB	1	Assist department personnel in the
	0272-Labor Relations Manager		OF	management of their separate labor
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	relations programs.
	IGC SUPPORT			

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	
1 0 0	53,670	500	0	0	55,000

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DEPT: 17 -EMPLOYEE RELATIONS  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, EMPLOYEE RELATIONS

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
26	1	0	1,579,230	49,190	1,078,040	0	0	2,706,460

----- DEPARTMENT OF EMPLOYEE RELATIONS FUNDING LINE -----  
..... 2,706,460

35 1873-Employee Records CB 2 Provide funding for a Records Supervisor  
0746-Municipal Employee Record OF position to ensure the timely and  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 accurate maintenance of the  
IGC SUPPORT personnel/payroll system, provide  
technical assistance to departmental  
payroll clerks, prepare required  
reporting, and provide for basic  
employee services such as employment  
verification, ID cards, etc.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	59,350	500	1,300	0	0	61,150

36 1850-OFFICE RESOURCE DEVELOP CB 1 Provide core services in management and  
0244-Employee & Organizational OF organizational development. Emphasis is  
SOURCE OF FUNDS, THIS SVC LEVEL: 2 on consultative role and program coord-  
IGC SUPPORT ination. Update management curriculum,  
training plans and complementary  
resources; facilitate "continuous"  
improvement; team building, work design  
problem solving and planning processes  
and performance feedback assessments.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	82,190	8,560	13,960	0	0	104,710

37 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  
IGC SUPPORT the Municipality's 401(k) and 457  
Deferred Compensation Plan. Complex  
legal, investment, financial and  
benefits questions encountered in the  
operation of these programs require

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DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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

38	1820-EQUAL OPPORTUNITY 0282-Equal Opportunity SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	3 OF 4	Maintain manual and computer terminal data for the Office of Equal Opportunity 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.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	38,140	1,040	400	0	0	39,580

39	1875-Payroll 0802-Municipal Payroll SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	3 OF 3	Process, review and balance payroll data for approximately 2660 regular employees. Prepare termination checks, and other on-demand checks. Provide service necessary to process payroll liabilities and data base input to insure proper distribution of checks/ advices and proper deductions.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	28,190	0	0	0	0	28,190

40	1873-Employee Records 0746-Municipal Employee Record SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	1 OF 4	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.
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DEPT: 17 -EMPLOYEE RELATIONS  
DEPT BUDGET UNIT/  
RANK PROGRAM

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CODE LVL

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	38,380	3,590	1,450	0	0	43,420

41 1820-EQUAL OPPORTUNITY  
0282-Equal Opportunity  
SOURCE OF FUNDS, THIS SVC LEVEL:  
IGC SUPPORT

CO 4 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 SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	1	0	27,300	350	50	0	0	27,700

42 1871-Class & Emp Svcs Admin  
0748-Records and Benefits Admi  
SOURCE OF FUNDS, THIS SVC LEVEL:  
IGC SUPPORT

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

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

43 1871-Class & Emp Svcs Admin  
0748-Records and Benefits Admi  
SOURCE OF FUNDS, THIS SVC LEVEL:  
IGC SUPPORT

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

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

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DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

44	1841-PERSONNEL ADMIN 0138-Personnel Administration SOURCE OF FUNDS, THIS SVC LEVEL:	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.
	IGC SUPPORT		2	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	34,890	0	0	0	0	34,890

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

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 0798-Classification SOURCE OF FUNDS, THIS SVC LEVEL:	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.
	IGC SUPPORT		3	

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



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DEPT: 17 -EMPLOYEE RELATIONS  
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 RANK PROGRAM

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 CODE LVL

47 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: 7 program, certain training programs on  
 IGC SUPPORT supervisory manuals and policies and  
 procedures.

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

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
31	3	0	1,940,710	63,230	1,131,200	0	0	3,135,140