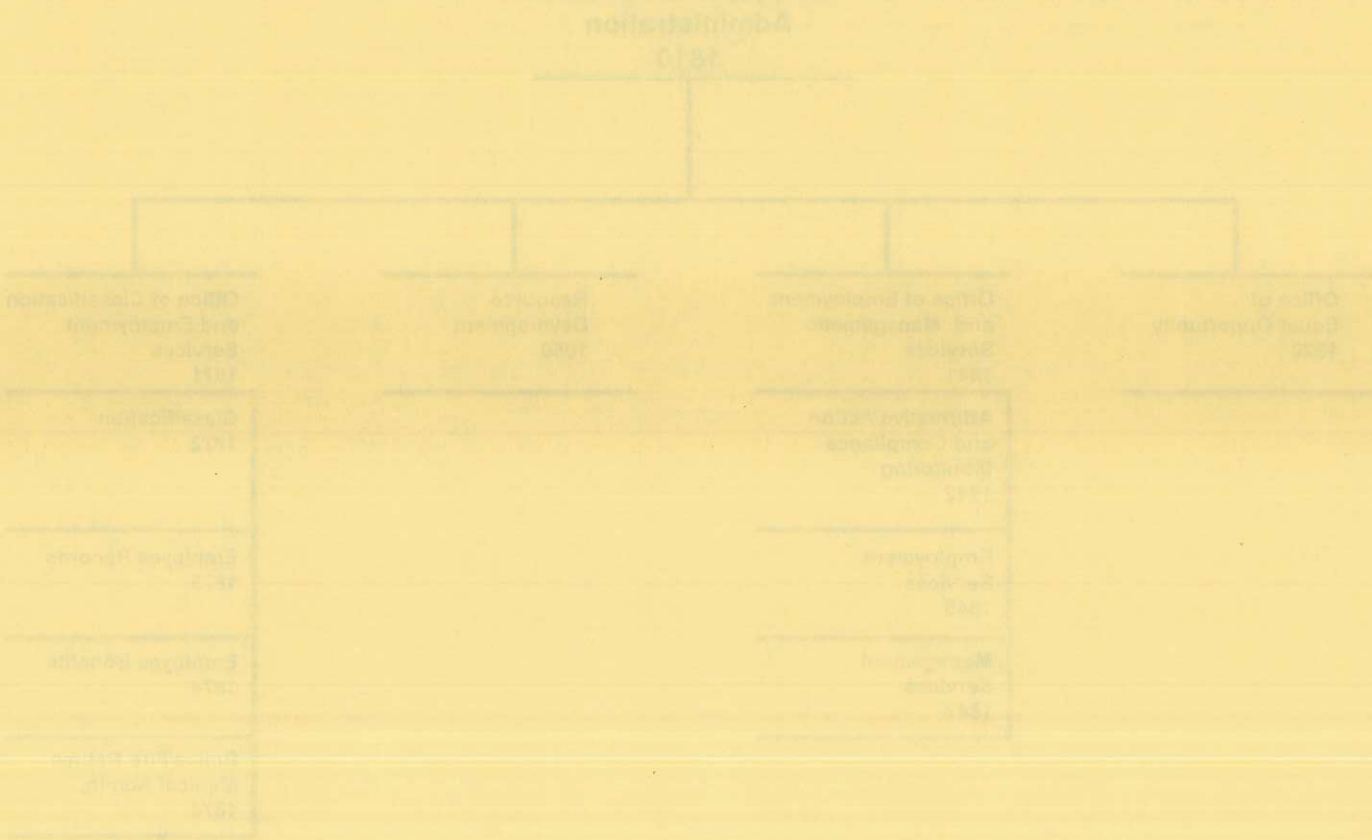
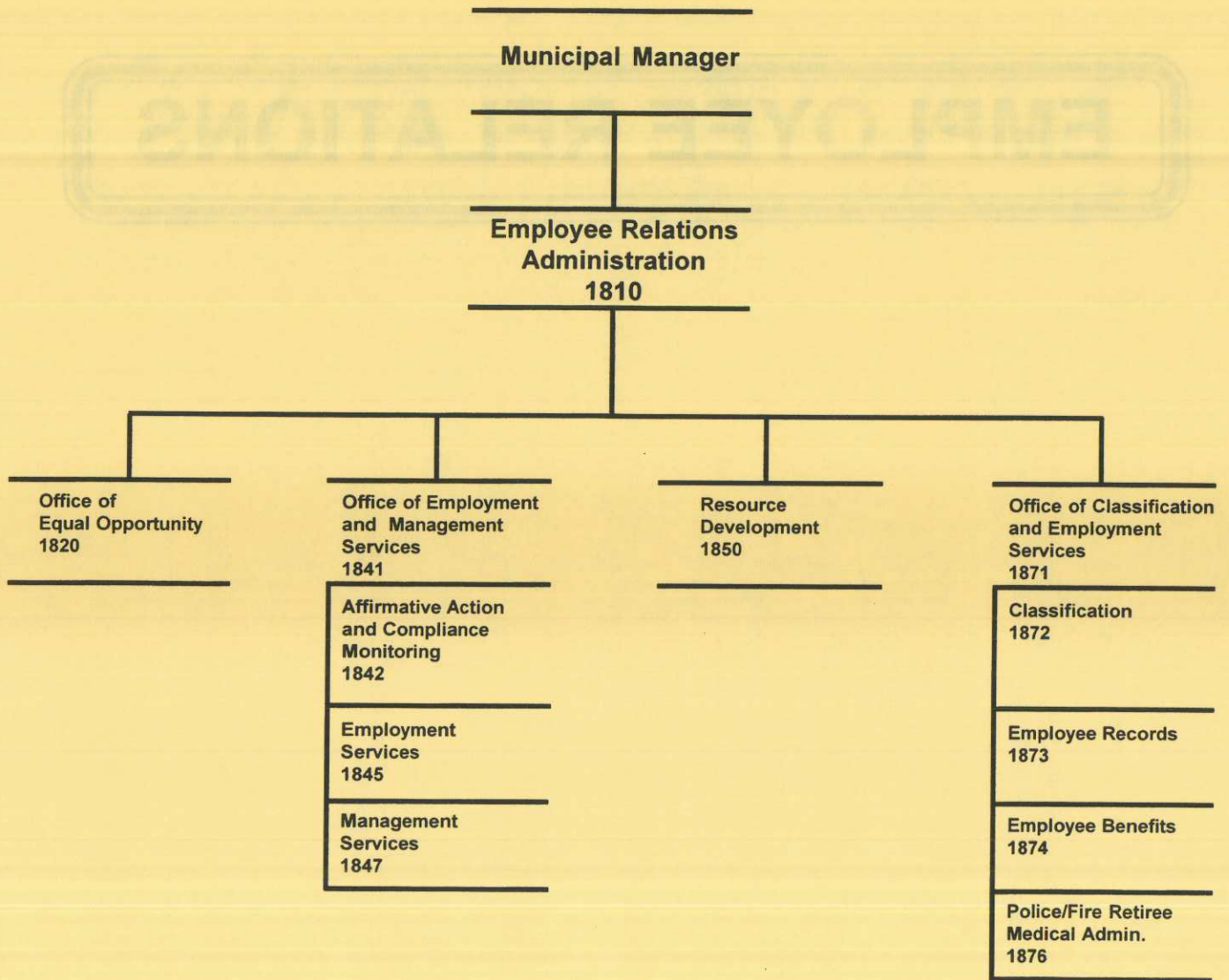


EMPLOYEE RELATIONS

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	\$ 2,651,460
Program Revenues	\$ 15,300	\$ 15,300
Personnel	29 FT 4 PT	25 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									
EMPLOYMENT/MANAGEMENT SVS	894,770	658,120	11			11	10			10
OFFICE RESOURCE DEVELOP	158,770	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	2,651,460	29	4		33	25	1		26
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	2,851,700	2,651,460								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,890,080	1,944,460								
TOTAL DEPARTMENT COST	4,741,780	4,595,920								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	4,055,000	3,583,060								
FUNCTION COST	686,780	1,012,860								
LESS PROGRAM REVENUES	15,300	15,300								
NET PROGRAM COST	671,480	997,560								

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
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	1,544,970	48,360	1,077,540		2,670,870
LESS VACANCY FACTOR	19,410				19,410
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,525,560	48,360	1,077,540		2,651,460

RECONCILIATION FROM 2000 REVISED BUDGET TO 2001 PROPOSED BUDGET

DEPARTMENT: EMPLOYEE RELATIONS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
2000 REVISED BUDGET:	\$ 2,851,700	29	4	
2000 ONE-TIME REQUIREMENTS:				
- Classification Study	(125,000)			
- Legal Services for Police Department	(25,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2001:				
- Salaries and benefits adjustment	(25,470)			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- Payroll budget transfer from Finance Department	175,790			
MISCELLANEOUS INCREASES (DECREASES):				
- Insurance increase	8,000			
- Contributions for eligible participants in PFML	315,400			
2001 CONTINUATION LEVEL:	<u>\$ 3,175,420</u>	<u>29</u>	<u>4</u>	<u>0</u>
PROGRAMMATIC BUDGET CHANGES:				
- 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)		
2001 PROPOSED BUDGET:	<u><u>\$ 2,651,460</u></u>	<u><u>25</u></u>	<u><u>1</u></u>	<u><u>0</u></u>

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

33 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
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.

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

33 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: 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.

2000 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.

2001 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:

	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		\$	216,480		\$	226,290		\$	192,810
SUPPLIES			4,800			4,800			4,800
OTHER SERVICES			2,800			2,800			2,800
TOTAL DIRECT COST:		\$	224,080		\$	233,890		\$	200,410

WORK MEASURES:

- Job vacancies filled			700			700			700
- Applications received			10,000			10,000			10,000

33 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 7, 24, 31

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

33 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

33 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

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

2001 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.

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

33 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	

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

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

33 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

33 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	

33 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
12

2001 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.

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

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

2001 PROGRAM PLAN

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION: EQUAL OPPORTUNITY

PROGRAM: 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 proj		800		400		400
- Utilization reports received and reviewed		500		300		300

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

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

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

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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/	SL	SVC
RANK	PROGRAM	CODE	LVL

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

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

2	1871-Class & Emp Svcs Admin	CB	1	Direct and coordinate the employee
	0748-Records and Benefits Admi		OF	records and benefits activities.
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	Provide inter- and intradepartmental
	IGC SUPPORT			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	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
1	0	0	96,270	3,000	800	0	0	100,070

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

IGC SUPPORT

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	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	CB	1	Insure fiscal integrity of Municipal payroll function. Insure proper accounting of disbursements/collections pertaining 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.
	0802-Municipal Payroll		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	80,210	990	18,020	0	0	99,220

5	1820-EQUAL OPPORTUNITY	CB	1	Management of Office of Equal Opportunity for all mandated activities.
	0282-Equal Opportunity		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		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	CB	1	Administer affirmative action, substance abuse, workplace diversity, workplace violence, and disability management programs to meet established goals. Coordinate Municipal activities to achieve compliance with the Americans with Disabilities Act.
	0005-Affirmative Action/Disabi		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	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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MUNICIPALITY OF ANCHORAGE
 2001 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

7	1845-EMPLOYMENT SERVICES	CB	2	Provide limited recruitment activities
	0188-Employment Services		0F	for Municipal departments. Provide
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	coordination of pre-employment physical
				exams.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	58,870	1,400	1,000	0	0	61,270

8	1846-CLASSIFICATION	CB	2	Analysis and design of pay plans,
	0798-Classification		0F	including development of alternative
	SOURCE OF FUNDS, THIS SVC LEVEL:		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					
1	0	0	66,290	0	500	0	0	66,790

9	1874-Employee Benefits	CB	1	Provide funding for a Benefits
	0745-Municipal Employee Benefi		0F	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					
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 RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
10	1876-P/F RET MED ADMIN 0749-Retiree Medical Programs SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 2	Provide funding for a technical level position to provide support to the Police and Fire Retiree Medical Funding Trust as required by AMC 3.87. The position supports the Board of Trustees and provides services to the plan participants.

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

11	1876-P/F RET MED ADMIN 0749-Retiree Medical Programs SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	2 OF 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.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	20,000	0	0	20,000

12	1860-POLICE/FIRE RET MED LIAB 0727-Retiree Medical Programs SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	1 OF 1	Contributions on behalf of eligible participants in the Police and Fire Retiree Medical Funding Program. These costs are covered by allocated revenues contributed from other funds.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	947,340	0	0	947,340

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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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

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	2	Administer health, life and disability insurance programs. Administer flexible benefit program including dependent care. Administer salary deferral programs including 401(k) and 457 deferred comp. Participate in cost containment efforts to reduce health care insurance costs. Prepare employee communications to ensure understanding of all benefit programs.
	0745-Municipal Employee Benefi		5	
	SOURCE OF FUNDS, THIS SVC LEVEL:			
	IGC SUPPORT			
	PROGRAM REVENUES		14,800	

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	2	Ensure equitable opportunity to Dis-
	0282-Equal Opportunity		4	advantaged/Women Business Enterprises to participate in Municipal contracting, strengthen certification procedures and compliance with regulations by validating information through onsite inter-
	SOURCE OF FUNDS, THIS SVC LEVEL:			views. Annual update of MOA D/WBE pro-
	IGC SUPPORT			gram and documents to assure compliance with Federal requirements. Develop affir-
				mative 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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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

16	1875-Payroll	CO	2	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.
	0802-Municipal Payroll		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	55,620	210	550	0	0	56,380

17	1871-Class & Emp Svcs Admin	CB	2	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.
	0748-Records and Benefits Admi		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	46,730	1,500	2,620	0	0	50,850

18	1847-Management Services	CB	1	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.
	0735-Personnel Management Serv		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	69,280	1,850	1,750	0	0	72,880

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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/	SL	SVC
RANK	PROGRAM	CODE	LVL

19	1874-Employee Benefits	CO	3	Provide internal analysis and
	0745-Municipal Employee Benefi		OF	recommendations on the health insurance
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	program in support of cost containment
				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	CB	3	Maintain employee records including
	0746-Municipal Employee Record		OF	personnel files for all active and
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	inactive employees. This service level
				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	CB	2	Provide funding for one Senior
	0735-Personnel Management Serv		OF	Administrative Officer position to
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	support a centralized personnel and
				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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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

22	1841-PERSONNEL ADMIN	CB	1	Provide direction and support to the
	0138-Personnel Administration		OF	personnel activities to insure coor-
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	ordinated work efforts to aid agencies in
	IGC SUPPORT			meeting their employment needs. Admin-
				ister a Charter-required merit personnel
				system. Provide support to special pro-
				jects and programs affecting the
				Municipal workforce and directly support
				labor relations activities.

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

23	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
	IGC SUPPORT			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.

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

24	1845-EMPLOYMENT SERVICES	CO	4	Provide secretarial and receptionist
	0188-Employment Services		OF	support to the Employment Office, as
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	well as Resource Development and
	IGC SUPPORT			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	SERVICE	OUTLAY	TOTAL
1 0 0	39,310	0	0	0	0
					39,310

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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/	SL	SVC
RANK	PROGRAM	CODE	LVL

25	1842-AFFIRMATIVE ACTION	CO	2	Administer a substance abuse testing
	0005-Affirmative Action/Disabi		0F	program as required by Federal law for
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	safety sensitive positions in the
	IGC SUPPORT			Public Transportation Department and
				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

26	1842-AFFIRMATIVE ACTION	CO	3	Provide funding for four types of
	0005-Affirmative Action/Disabi		0F	substance abuse tests for employees
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	occupying public safety positions.
	IGC SUPPORT			Tests include: pre-employment,
				reasonable suspicion, post-accident and
				return-to-duty. Manage recordkeeping
				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

27	1850-OFFICE RESOURCE DEVELOP	CO	2	Design, update and facilitate customer
	0244-Employee & Organizational		0F	service skills training; provide tech-
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	nical support in designing, conducting
	IGC SUPPORT			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.

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

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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

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 5	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 Disabilities Act and to assist the MOA 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 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 5	Provide support for salary deferral programs (401(k) and 457) and retirement 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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MUNICIPALITY OF ANCHORAGE
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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.
				Maintain automated recordkeeping
				systems.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	27,990	1,500	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%
				funding necessary to repay MISD.

IGC SUPPORT

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

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
				restructuring to meet their personnel
				needs. Recommend bargaining unit
				designations. Review and update class
				specifications to ensure accuracy.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	31,690	1,250	200	0	0	33,140

SUBTOTAL OF FUNDED SERVICE LEVELS, EMPLOYEE RELATIONS

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
25	1	0	1,525,560	48,360	1,077,540	0	0	2,651,460

----- DEPARTMENT OF EMPLOYEE RELATIONS FUNDING LINE -----
 2,651,460

34	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
				personnel/payroll system, provide

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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

IGC SUPPORT

technical assistance to departmental payroll clerks, prepare required reporting, and provide for basic employee services such as employment verification, ID cards, etc.

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

35 1850-OFFICE RESOURCE DEVELOP CB
0244-Employee & Organizational
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Provide core services in management and organizational development. Emphasis is on consultative role and program coordination. Update management curriculum, training plans and complementary resources; facilitate "continuous" improvement; team building, work design problem solving and planning processes and performance feedback assessments.

2

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

36 1874-Employee Benefits CO
0745-Municipal Employee Benefi
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

5 Provide legal and employee benefits consulting services for the committees OF

5 responsible for the administration of the Municipality's 401(k) and 457 Deferred Compensation Plan. Complex legal, investment, financial and benefits questions encountered in the operation of these programs require expert advice.

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

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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

37	1820-EQUAL OPPORTUNITY	CB	3	Maintain manual and computer terminal
	0282-Equal Opportunity		OF	data for the Office of Equal Opportunity
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	statistical reports monitoring Minority
	IGC SUPPORT			Business goals and Contract Compliance,
				and equal opportunity requirements.
				Provide statistical and staff support,
				greet public and respond to routine
				inquiries regarding sponsored programs
				in the Office Of Equal Opportunity.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	38,140	1,040	400	0	0	39,580

38	1875-Payroll	CO	3	Process, review and balance payroll
	0802-Municipal Payroll		OF	data for approximately 2660 regular
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	employees. Prepare termination checks,
	IGC SUPPORT			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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	28,190	0	0	0	0	28,190

39	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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	1,290	10,340	0	0	11,630

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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
40	1873-Employee Records 0746-Municipal Employee Record SOURCE OF FUNDS, THIS SVC LEVEL:	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.
	IGC SUPPORT			

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:	CO	4 OF 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.
	IGC SUPPORT			

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:	CO	3 OF 7	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.
	IGC SUPPORT			

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

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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
43	1871-Class & Emp Svcs Admin 0748-Records and Benefits Admi	CO	4	Provide funding to support the Employee
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	Incentive Program, which includes the
			7	merit award and employee suggestion
				programs.

IGC SUPPORT

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

44	1841-PERSONNEL ADMIN 0138-Personnel Administration	CO	2	This position provides secretarial
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	support to the Personnel Director and
			2	Labor Relations Manager as well as the
				Employee Relations Director. The
				incumbent serves as the payroll clerk
				for the department.

IGC SUPPORT

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

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	10,100	0	0	0	0	10,100

46	1846-CLASSIFICATION 0798-Classification	CO	3	Provide funds with which to hire a
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	professional consulting firm to conduct
			3	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

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DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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

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			personnel issues, and development of
				supervisory manuals and policies and
				procedures.

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

TOTALS FOR DEPARTMENT OF EMPLOYEE RELATIONS , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
30	3	0	1,887,040	63,690	1,141,040	0	0	3,091,770