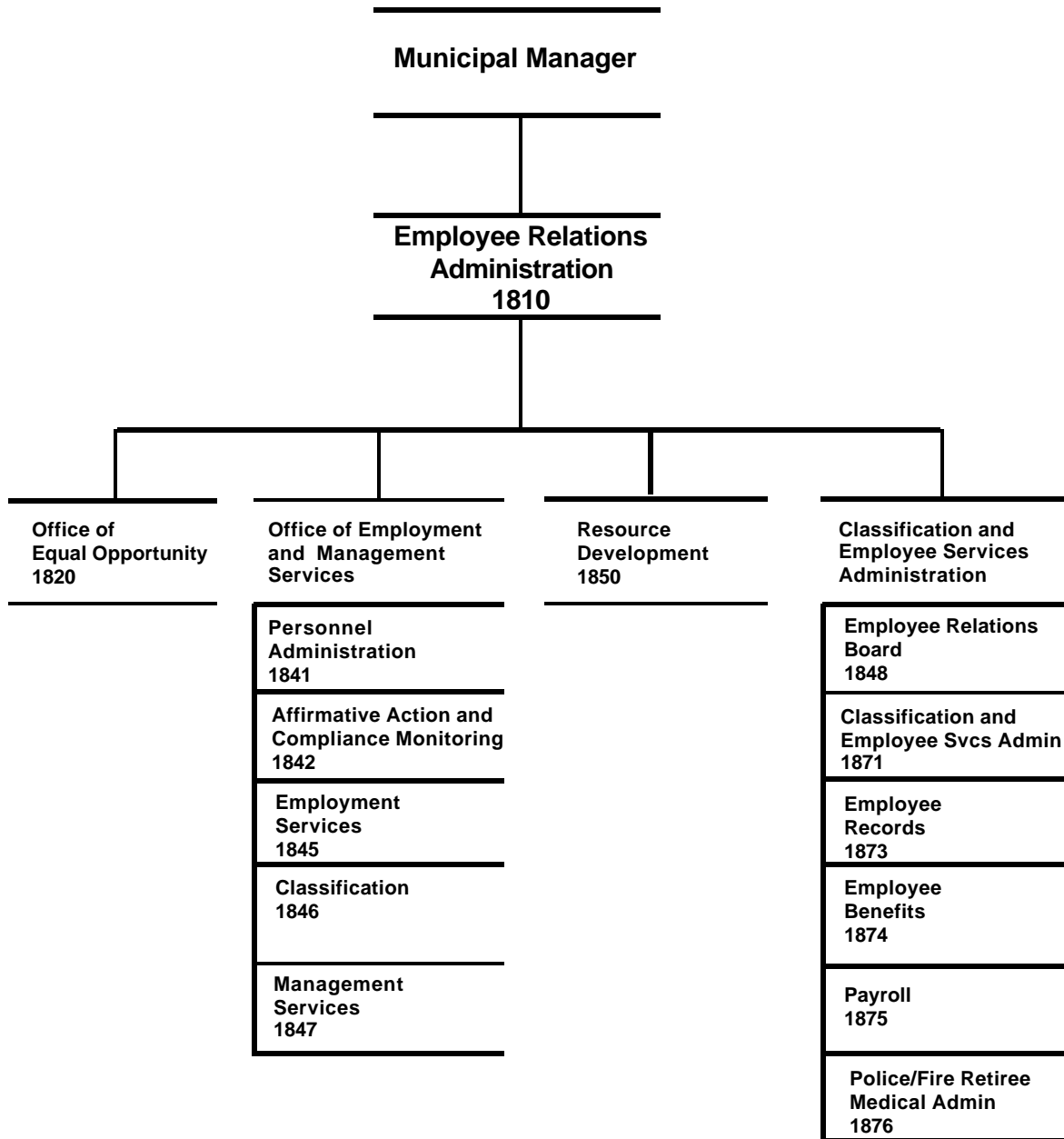


EMPLOYEE RELATIONS

EMPLOYEE RELATIONS



DEPARTMENT OF EMPLOYEE RELATIONS

Strategic Framework

Mission: To create and sustain people programs and partnerships that attract, develop, and retain a highly qualified workforce that is sensitive and capable of serving the diverse needs of the citizens of Anchorage

Core Services that Enable the Mission:

- ❑ Executive coaching and consultation
- ❑ Employee Relations Policy Direction
- ❑ Labor Negotiations
- ❑ Liaison between Employee Relations and Executive Team and Assembly

Key Areas of Focus:

- ❑ To complete a partnership agreement and delegation of authority with selected sites by December 31, 2002
- ❑ To retain new employees for a minimum, on average, of 18 months

We Will Measure Our Success By:

- ❑ % of functions rolled out
- ❑ % of new employees with a retention of 18 months or more

Divisional Contributions to Department Core Services

CORE SERVICE	MANAGEMENT SERVICES	RECORDS, BENEFITS, PAYROLL	EQUAL OPPORTUNITY	RESOURCE DEVELOPMENT
Executive coaching and consultation	X		X	X
Employee Relations Policy Direction	X		X	X
Labor Negotiations	X		X	X
Liaison between Employee Relations, Executive Team, and Assembly	X			

MANAGEMENT SERVICES - Direct Service Contribution:

- ☐ Supervisory and management training
- ☐ Application screening, examination, testing, and certification
- ☐ Employee and contract investigations
- ☐ Employee mediation or discipline
- ☐ Substance Abuse Program Administration
- ☐ Contract negotiation and administration
- ☐ Position classification and salary administration

RECORDS, BENEFITS, & PAYROLL – Direct Service Contribution:

- ☐ Record keeping for 2600+ active employees as well as terminated and retired employees
- ☐ Maintenance and education of benefits for Municipal employees, retirees, departments, management and families
- ☐ Payroll services for 2600+ active employees
- ☐ Administration of the Police/Fire Medical Trust

OFFICE OF EQUAL OPPORTUNITY - Direct Services Contribution:

- ☐ Complaint processing and conflict resolution
- ☐ Education and training
- ☐ Advisement on various civil rights compliance requirements
- ☐ Federal reporting

RESOURCE DEVELOPMENT - Direct Services Contribution:

- ☐ Management and employee training
- ☐ Customer service training and consultative support
- ☐ Consultation and organizational development
- ☐ Conflict mediation
- ☐ Meeting facilitation

2002 Resource Plan

Department: Employee Relations

Division	Financial Summary		Personnel Summary							
	2001 Revised	2002 Approved	2001 Revised				2002 Approved			
			FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	149,280	224,880	2			2	2			2
Equal Opportunity	171,040	160,530	2			2	2			2
Labor Relations	1,330					0				0
Employment/Management Svcs	726,080	744,370	10			10	10			10
Resource Development	131,880	117,130	1	1		2	1	1		2
Classification/Employee Svcs	864,610	824,850	12			12	12			12
Police & Fire Retiree Med Liab	947,340	1,190,030				0				0
Operating Cost	2,991,560	3,261,790	27	1	0	28	27	1	0	28
Add Debt Service	0	0								
Direct Organization Cost	2,991,560	3,261,790								
Charges From/(To) Others	(1,974,420)	(1,842,670)								
Function Cost	1,017,140	1,419,120								
Less Program Revenues	(15,300)	(15,300)								
Net Program Cost	1,001,840	1,403,820								

2002 Resource Costs by Category

Division	Personal Services	Supplies	Other Services	Capital Outlay	Total Direct Cost
Administration	225,870	1,000	10,450		237,320
Equal Opportunity	165,880	650	5,000		171,530
Employment/Management Svcs	723,750	7,070	59,810		790,630
Resource Development	126,070	1,520	540		128,130
Classification/Employee Svcs	719,560	11,020	143,920		874,500
Police & Fire Retiree Med Liab			1,190,030		1,190,030
Operating Cost	1,961,130	21,260	1,409,750	0	3,392,140
Less Vacancy Factor	(130,350)				(130,350)
Add Debt Service					0
Total Direct Organization Cost	1,830,780	21,260	1,409,750	0	3,261,790

RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 APPROVED BUDGET

DEPARTMENT: EMPLOYEE RELATIONS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2001 REVISED BUDGET:	\$ 2,991,560	27	1	
2001 ONE-TIME REQUIREMENTS:				
- PeopleSoft support computer equipment	(5,000)			
CHANGES FOR CONTINUATION OF EXISTING PROGRAMS IN 2002:				
- Salaries and benefits adjustment for continuing employees	17,540			
- Non-rep wage increase	80,200			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- Employee Relations Board funding from Non-Dept	73,800			
MISCELLANEOUS INCREASES (DECREASES):				
- Contributions for eligible participants in PFML	242,690			
- Insurance (payroll-blanket employees bond)	(6,800)			
2002 PROGRAMMATIC BUDGET CHANGES:				
- Reduce funding for supplies	(21,260)			
- Adjust projected salaries savings based on historical experience	(110,940)			
2002 PROPOSED BUDGET:	<u>3,261,790</u>	<u>27</u>	<u>1</u>	<u>0</u>
2002 AMENDMENTS:				
- None				
2002 APPROVED BUDGET:	<u><u>\$ 3,261,790</u></u>	<u><u>27</u></u>	<u><u>1</u></u>	<u><u>0</u></u>

2002 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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	3	0	0
PERSONAL SERVICES	\$	153,660		\$	145,710		\$	213,430	
SUPPLIES		2,790			1,710			1,000	
OTHER SERVICES		7,360			1,860			10,450	
TOTAL DIRECT COST:	\$	163,810		\$	149,280		\$	224,880	

WORK MEASURES:

See Strategic Framework 0 0 0

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 2, 36, 47

DEPARTMENT OF EMPLOYEE RELATIONS OFFICE OF EQUAL OPPORTUNITY

Strategic Framework

How We Contribute to the Mission – Our Purpose:

To help reduce the varied costs of discrimination to the Municipality of Anchorage and the community and to create and sustain programs that embrace, celebrate, and capitalize on the diversity of the workforce

Core Services Supported:

- ❑ Executive coaching and consultation
- ❑ Employee Relations Policy Direction
- ❑ Labor Negotiations

Direct Services Provided:

- ❑ Complaint processing and conflict resolution
- ❑ Education and training
- ❑ Advisement on various civil rights compliance requirements
- ❑ Federal reporting

Key Areas of Focus:

- ❑ Increase public and employee perception of the Municipality as a viable source of employment for individuals of diverse backgrounds

We Will Measure Our Success By:

- ❑ Employee Quality of Work Life Survey
- ❑ Minority representation within the municipal workforce

2002 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Equal Opportunity

DIVISION: EQUAL OPPORTUNITY

PURPOSE:

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

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	1	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	227,980		\$	162,390		\$	154,880	
SUPPLIES		1,430			650			650	
OTHER SERVICES		10,150			8,000			5,000	
TOTAL DIRECT COST:	\$	239,560		\$	171,040		\$	160,530	

WORK MEASURES:

See Strategic Framework 0 0 0

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
6, 7, 37

DEPARTMENT OF EMPLOYEE RELATIONS OFFICE OF MANAGEMENT SERVICES

(Employment, Classification, Management Service & Compliance)

Strategic Framework

How We Contribute to the Mission – Our Purpose:

To provide consultative and technical support in delivering core services in employment, position classification and labor/ management relations

Core Services Supported:

- ❑ Executive coaching and consultation
- ❑ Employee Relations Policy Direction
- ❑ Labor Negotiations
- ❑ Liaison between Employee Relations and Executive Team and Assembly

Direct Services Provided:

- ❑ Supervisory and management training
- ❑ Application screening, examination, testing, and certification
- ❑ Employee and contract investigations
- ❑ Employee mediation or discipline
- ❑ Substance Abuse Program Administration
- ❑ Contract negotiation and administration
- ❑ Position classification and salary administration

Key Areas of Focus:

- ❑ To create qualified applicant pools and issue employment certification lists within two (2) business days of recruitment closings
- ❑ To address contract and employee issues and complaints from management prior to formal action by a third -party 85% of the time (arbitration, Employee Relations Board, other related body).

We Will Measure Our Success By:

- ❑ % of certification lists issued within two business days of recruitment closing
- ❑ % of contract issues and employee grievances resolved prior to arbitration

2002 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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	65,680		\$	69,250		\$	77,470	
SUPPLIES		5,750			5,750			2,880	
OTHER SERVICES		53,390			53,390			53,390	
TOTAL DIRECT COST:	\$	124,820		\$	128,390		\$	133,740	

WORK MEASURES:

See Strategic Framework 0 0 0

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 4, 5, 23, 25

2002 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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES :

	2000	REVISED	2001	REVISED	2002	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	1	0	0
PERSONAL SERVICES	\$	122,670		\$	91,830	
SUPPLIES		400			400	
OTHER SERVICES		2,400			920	
TOTAL DIRECT COST:	\$	125,470		\$	93,150	
					\$	100,530

WORK MEASURES:

See Strategic Framework	0	0	0
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48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

31

2002 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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	226,290		\$	224,170		\$	237,590	
SUPPLIES		4,800			4,800			1,700	
OTHER SERVICES		2,800			2,800			2,800	
TOTAL DIRECT COST:	\$	233,890		\$	231,770		\$	242,090	

WORK MEASURES:

See Strategic Framework 0 0 0

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
30, 32, 33, 38, 46

2002 P R O G R A M P L A N

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

PURPOSE:

Provide Municipal agencies with advice and assistance with respect to personnel and labor relations issues, with an emphasis on the coordination of effort in meeting the full range of agency personnel needs and the resolution of labor disputes.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	129,250		\$	130,840		\$	135,050	
SUPPLIES		3,400			3,400			1,480	
OTHER SERVICES		2,000			2,000			2,000	
TOTAL DIRECT COST:	\$	134,650		\$	136,240		\$	138,530	

WORK MEASURES:

See Strategic Framework 0 0 0

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
9, 34, 40

2002 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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	128,990		\$	134,580		\$	128,170	
SUPPLIES		1,250			1,250			610	
OTHER SERVICES		145,700			700			700	
TOTAL DIRECT COST:	\$	275,940		\$	136,530		\$	129,480	

WORK MEASURES:

See Strategic Framework 0 0 0

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
18, 19, 39

DEPARTMENT OF EMPLOYEE RELATIONS RECORDS, BENEFITS & PAYROLL

Strategic Framework

How We Contribute to the Mission – Our Purpose:

To maintain accurate, accessible and confidential records; to provide competitive benefits programs; and to provide payroll processing, guidance and regulatory compliance for these functions on behalf of the Municipality of Anchorage in a dedicated and professional manner

Core Services Supported:

- ❑ To be developed

Direct Services Provided:

- ❑ Record keeping for 2600+ active employees as well as terminated and retired employees
- ❑ Maintenance and education of benefits for Municipal employees, retirees, departments, management and families
- ❑ Payroll services for 2600+ active employees
- ❑ Administration of the Police/Fire Medical Trust

Key Areas of Focus:

- ❑ To have 20% of all inquiries processed through the web page

We Will Measure Our Success By:

- ❑ % of hits (inquiries) on the web page

2002 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: RECORDS,BENEFITS,PAYROLL
PROGRAM: Municipal Employee Benefits Program

PURPOSE:

To administer a comprehensive, centralized employee benefits program.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000	REVISED	2001	REVISED	2002	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0
PERSONAL SERVICES	\$	229,850	\$	189,170	\$	169,800
SUPPLIES		6,500		6,500		2,150
OTHER SERVICES		22,500		42,500		24,800
TOTAL DIRECT COST:	\$	258,850	\$	238,170	\$	196,750
PROGRAM REVENUES:	\$	15,300	\$	15,300	\$	15,300

WORK MEASURES:

See Strategic Framework 0 0 0

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
11, 12, 16, 26, 35, 44

2002 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: RECORDS,BENEFITS,PAYROLL
PROGRAM: Municipal Employee Records Programs

PURPOSE:

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

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	2	0	0	3	0	0
PERSONAL SERVICES	\$	172,980		\$	128,520		\$	144,090	
SUPPLIES		5,500			1,980			2,170	
OTHER SERVICES		2,750			0			1,250	
TOTAL DIRECT COST:	\$	181,230		\$	130,500		\$	147,510	

WORK MEASURES:

See Strategic Framework 0 0 0

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
13, 17, 21, 43

2002 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: RECORDS,BENEFITS,PAYROLL
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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	188,520		\$	218,300		\$	153,490	
SUPPLIES		4,500			9,500			4,000	
OTHER SERVICES		17,690			19,920			85,600	
TOTAL DIRECT COST:	\$	210,710		\$	247,720		\$	243,090	

WORK MEASURES:

See Strategic Framework 0 0 0

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
8, 10, 24, 42, 48

2002 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS
PROGRAM: Municipal Payroll

DIVISION: RECORDS, BENEFITS, PAYROLL

PURPOSE:

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

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$		0	\$	150,830		\$	136,730	
SUPPLIES			0		1,200			1,200	
OTHER SERVICES			0		18,570			11,770	
TOTAL DIRECT COST:	\$		0	\$	170,600		\$	149,700	

WORK MEASURES:

See Strategic Framework 0 0 0

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
14, 15, 45

2002 P R O G R A M P L A N

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

PURPOSE:

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

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			631,940			947,340			1,190,030
TOTAL DIRECT COST:	\$		631,940	\$		947,340	\$		1,190,030

WORK MEASURES:

See Strategic Framework 0 0 0

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

27

2002 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: CLASS & EMPLOYEE SVCS
PROGRAM: Retiree Medical Programs

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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	1	0	0	1	0	1	0	0
PERSONAL SERVICES	\$	17,330		\$	55,620		\$	65,800	
SUPPLIES		1,500			1,500			1,500	
OTHER SERVICES		20,500			20,500			20,500	
TOTAL DIRECT COST:	\$	39,330		\$	77,620		\$	87,800	

WORK MEASURES:

See Strategic Framework 0 0 0

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
28, 29

DEPARTMENT OF EMPLOYEE RELATIONS RESOURCE DEVELOPMENT

Strategic Framework

How We Contribute to the Mission – Our Purpose:

To promote and provide employee and organizational development opportunities that help clients meet their business objectives

Core Services Supported:

- ❑ Executive coaching and consultation
- ❑ Employee Relations Policy Direction
- ❑ Labor Negotiations

Direct Services Provided:

- ❑ Management and employee training
- ❑ Customer service training and consultative support
- ❑ Consultation and organizational development
- ❑ Conflict mediation
- ❑ Meeting facilitation

Key Areas of Focus:

- ❑ To assess individual as well as organizational development needs
- ❑ To create strategies that addresses 20% of individual and organizational needs
- ❑ To partner with agencies in the coordination and funding of training and consultative services

We Will Measure Our Success By:

- ❑ % of participants rating training or developmental opportunities as highly relevant
- ❑ % of people receiving training where they need it
- ❑ % change in dollars committed to employee and organizational development

2002 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS DIVISION: RESOURCE DEVELOPMENT
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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	1	0	1	0	0	1	1	0
PERSONAL SERVICES	\$	118,720		\$	116,620		\$	115,070	
SUPPLIES		23,600			14,720			1,520	
OTHER SERVICES		16,450			540			540	
TOTAL DIRECT COST:	\$	158,770		\$	131,880		\$	117,130	

WORK MEASURES:

See Strategic Framework 0 0 0

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
20, 22, 41

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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
2002 DEPARTMENT RANKING

PAGE 1

DEPT: 17 -EMPLOYEE RELATIONS

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

1	1810-EMPLOYEE RELATIONS ADMIN	CB	1	Funds the Employee Relations
	0172-Employee Relations Admini		OF	Director. This level will provide
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	resources necessary to respond to
				the most basic requests and support
	IGC SUPPORT			essential program requirements. This
				level absorbs the functions of the
				Labor Relations Director position.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	102,760	1,000	1,860	0	0	105,620

2	1810-EMPLOYEE RELATIONS ADMIN	CB	2	Provide basic support to the Employee
	0172-Employee Relations Admini		OF	Relations Director and the department by
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	providing for a Senior Office Associate.
				Provides Payroll Clerk support to E.R.
	IGC SUPPORT			We will have the basic resources
				necessary to respond to requests and
				support essential program requirements.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	45,000	0	0	0	0	45,000

3	1842-AFFIRMATIVE ACTION	CB	1	Administer affirmative action, substance
	0005-Affirmative Action/Disabi		OF	abuse, workplace diversity, workplace
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	violence, and disability management
				programs to meet established goals.
	IGC SUPPORT			Coordinate Municipal activities to
				achieve compliance with the Americans
				with Disabilities Act.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	77,470	2,880	8,390	0	0	88,740

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4	1842-AFFIRMATIVE ACTION	CO	2	Administer a substance abuse testing
	0005-Affirmative Action/Disabi		OF	program as required by Federal law for
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	safety sensitive positions in the
				Public Transportation Department and
	IGC SUPPORT			other identified safety sensitive
				positions in the Municipality. Substance
				abuse testing includes both drug and
				alcohol tests.

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

5	1842-AFFIRMATIVE ACTION	CO	3	Provide funding for four types of
	0005-Affirmative Action/Disabi		OF	substance abuse tests for employees
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	occupying public safety positions.
				Tests include: pre-employment,
	IGC SUPPORT			reasonable suspicion, post-accident and
				return-to-duty. Manage recordkeeping
				and return-to-duty contracts.

5	1842-AFFIRMATIVE ACTION	CO	3	Provide funding for four types of
	0005-Affirmative Action/Disabi		OF	substance abuse tests for employees
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	occupying public safety positions.
				Tests include: pre-employment,
	IGC SUPPORT			reasonable suspicion, post-accident and
				return-to-duty. Manage 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

6	1820-EQUAL OPPORTUNITY	CB	1	Management of Office of Equal
	0282-Equal Opportunity		OF	Opportunity for all mandated activities.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	Provide support for resolution of
				internal complaints and early resolution
	IGC SUPPORT			of formal complaints. Provides training
				for the workforce in diversity.

6	1820-EQUAL OPPORTUNITY	CB	1	Management of Office of Equal
	0282-Equal Opportunity		OF	Opportunity for all mandated activities.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	Provide support for resolution of
				internal complaints and early resolution
	IGC SUPPORT			of formal complaints. Provides training
				for the workforce in diversity.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	75,460	100	3,800	0	0	79,360

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7	1820-EQUAL OPPORTUNITY	CB	2	Ensure equitable opportunity to Dis-
	0282-Equal Opportunity		OF	advantaged/Women Business Enterprises
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	to participate in Municipal contracting,
	IGC SUPPORT			strengthen certification procedures and
				compliance with regulations by validat-
				ing information through onsite inter-
				views. Annual update of MOA D/WBE pro-
				gram and documents to assure compliance
				with Federal requirements.Develop affir-
				mative action plans for D/WBE program.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	90,420	550	1,200	0	0	92,170

8	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:		5	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	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	90,120	1,500	800	0	0	92,420

9	1847-MANAGEMENT SERVICES	CB	1	Provide funding for one Senior
	0735-Personnel Management Serv		OF	Administrative Officer to support a
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	personnel management and labor rela-
	IGC SUPPORT			tions program. Provide training and
				advice to Department Managers and
				Supervisors. Process disciplinary
				actions and assist with grievance
				activity.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	75,040	930	1,750	0	0	77,720

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10	1871-CLASS & EMP SVCS ADMIN 0748-Records and Benefits Admi SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	2 OF 5	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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	45,700	2,500	11,000	0	0	59,200

11	1874-EMPLOYEE BENEFITS 0745-Municipal Employee Benefi SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT PROGRAM REVENUES	CB	1 OF 7	Provide internal analysis and 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.
				500

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	79,110	1,250	1,200	0	0	81,560

12	1874-EMPLOYEE BENEFITS 0745-Municipal Employee Benefi SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT PROGRAM REVENUES	CB	2 OF 7	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.
				14,800

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	60,080	700	1,600	0	0	62,380

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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13	1873-EMPLOYEE RECORDS 0746-Municipal Employee Record SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	2 OF 5	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.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	46,520	170	0	0	0	46,690

14	1875-PAYROLL 0802-Municipal Payroll SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 3	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.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	86,650	990	11,220	0	0	98,860

15	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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	60,080	210	550	0	0	60,840

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16	1874-EMPLOYEE BENEFITS	CO	3	Provide funding for a Benefits Technician position which conducts new employee benefit orientation and informs terminating employees of benefit options. This position answers routine employee inquiries, maintains automated system for enrollment/payment for self-pay and processes disability and life insurance claims and dependent care reimbursement.
	0745-Municipal Employee Benefi		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	41,610	100	1,000	0	0	42,710

17	1873-EMPLOYEE RECORDS	QT	3	Provides maintenance, security and records retention and reporting for MOA employee files, as well as identification badges, and security clearance to new employees.
	0746-Municipal Employee Record		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	36,030	0	0	0	0	36,030

18	1846-CLASSIFICATION	CB	2	Analysis and design of pay plans, including development of alternative pay structures. On-going salary administration, including conducting and participating in salary and benefits surveys to determine Municipal position relative to selected markets. Perform classification studies and analysis.
	0798-Classification		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	66,630	610	700	0	0	67,940

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19	1846-CLASSIFICATION 0798-Classification SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 4	Process requests from departments for new positions, reclassifications and range changes. Assist departments in restructuring to meet their personnel needs. Recommend bargaining unit designations. Review and update class specifications to ensure accuracy.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	71,540	0	0	0	0	71,540

20	1850-RESOURCE DEVELOPMENT 0244-Employee & Organizational SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	1 OF 4	Design, update and facilitate customer service skills training; provide technical support in designing, conducting and analyzing results of customer feedback surveys; formalize methods to promote and recognize customer service successes (e.g., newsletter), recommend practices to enhance level of service; administer tuition program; develop curriculum and facilitate training.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	86,390	1,520	540	0	0	88,450

21	1873-EMPLOYEE RECORDS 0746-Municipal Employee Record SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 5	Maintain employee records including 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.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	71,540	2,000	1,250	0	0	74,790

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22	1850-RESOURCE DEVELOPMENT		2	Provides part-time support for Resource
	0244-Employee & Organizational		OF	Development.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	39,680	0	0	0	0	39,680

23	1842-AFFIRMATIVE ACTION		CO	4	Provide the resources for professional
	0005-Affirmative Action/Disabi		OF	6	services to reevaluate medical diagnosis/
	SOURCE OF FUNDS, THIS SVC LEVEL:				prognosis, analyze essential job
	IGC SUPPORT				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.

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

24	1871-CLASS & EMP SVCS ADMIN		QT	3	Funding from other departments for
	0748-Records and Benefits Admi		OF	5	Employee Incentive Award Program.
	SOURCE OF FUNDS, THIS SVC LEVEL:				
	TAX SUPPORT				

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	29,670	0	0	0	0	29,670

25	1842-AFFIRMATIVE ACTION		CO	5	Funds the random drug testing program
	0005-Affirmative Action/Disabi		OF	6	for IAFF employees. Testing will be
	SOURCE OF FUNDS, THIS SVC LEVEL:				conducted on 50% of the eligible
	IGC SUPPORT				employees.

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

26	1874-EMPLOYEE BENEFITS	QT	5	Consulting services regarding legal
	0745-Municipal Employee Benefi		OF	and retirement (457 and 401(k)) issues.
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	
	TAX SUPPORT			

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

27	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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,190,030	0	0	1,190,030

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

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29	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
				Trust as required by AMC 3.87. The
	IGC SUPPORT			position supports the Board of Trustees
				and provides services to the plan
				participants.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	65,800	1,500	500	0	0	67,800

30	1845-EMPLOYMENT SERVICES	CB	1	Assist departmental efforts to recruit
	0188-Employment Services		OF	qualified employees.
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	
	IGC SUPPORT			

30	1845-EMPLOYMENT SERVICES	CB	1	Assist departmental efforts to recruit
	0188-Employment Services		OF	qualified employees.
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	81,380	900	1,800	0	0	84,080

31	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:		1	minated work efforts to aid agencies in
				meeting their employment needs. Admin-
	IGC SUPPORT			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.

31	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:		1	minated work efforts to aid agencies in
				meeting their employment needs. Admin-
	IGC SUPPORT			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	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	99,210	400	920	0	0	100,530

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32	1845-EMPLOYMENT SERVICES	CB	2	Provide limited recruitment activities
	0188-Employment Services		OF	for Municipal departments. Provide
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	coordination of pre-employment physical
				exams.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	69,150	400	1,000	0	0	70,550

33	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:		6	well as Resource Development and
				Affirmative Action. This position
	IGC SUPPORT			supports several program areas and a
				number of professional positions with
				different objectives. Process
				correspondence, greet applicants and
				provide information on program areas.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	39,620	400	0	0	0	40,020

34	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:		4	support a centralized personnel and
				labor relations program. Provide
	IGC SUPPORT			training and advice to department
				managers and supervisors. Process
				disciplinary actions and grievance
				matters.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	70,010	550	250	0	0	70,810

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35	1874-EMPLOYEE BENEFITS	CO	4	Provide support for salary deferral
	0745-Municipal Employee Benefi		OF	programs (401(k) and 457) and retire-
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	ment programs (PERS and PFRS). Enroll
				401(k) plan participants, monitor and
	IGC SUPPORT			reconcile recordkeeping reports.
				Prepare employee communications on
				pension benefit programs. Serve as
				liaison between Public Employees Retire-
				ment System and participants.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	100	6,000	0	0	6,100

36	1810-EMPLOYEE RELATIONS ADMIN		5	Increase vacancy factor based on
	0172-Employee Relations Admini		OF	historical experience.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	12,440-	0	0	0	0	12,440-

37	1820-EQUAL OPPORTUNITY		3	Increase vacancy factor based on
	0282-Equal Opportunity		OF	historical experience.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	

IGC SUPPORT

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

38	1845-EMPLOYMENT SERVICES		6	Increase vacancy factor based on
	0188-Employment Services		OF	historical experience.
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	13,500-	0	0	0	0	13,500-

39	1846-CLASSIFICATION	4	Increase vacancy factor based on
	0798-Classification	OF	historical experience.
	SOURCE OF FUNDS, THIS SVC LEVEL:	4	

IGC SUPPORT

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

40	1847-MANAGEMENT SERVICES	4	Increase vacancy factor based on
	0735-Personnel Management Serv	OF	historical experience.
	SOURCE OF FUNDS, THIS SVC LEVEL:	4	

IGC SUPPORT

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

41	1850-RESOURCE DEVELOPMENT	4	Increase vacancy factor based on
	0244-Employee & Organizational	OF	historical experience.
	SOURCE OF FUNDS, THIS SVC LEVEL:	4	

IGC SUPPORT

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

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

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DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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46	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:		6	personnel needs. Conduct testing.
	IGC SUPPORT			Maintain automated recordkeeping
				systems.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	60,940	0	0	0	0	60,940

47	1810-EMPLOYEE RELATIONS ADMIN	3	3	Functional Analyst support for
	0172-Employee Relations Admini		OF	PeopleSoft HRIS system.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	78,110	0	8,590	0	0	86,700

48	1848-EMPLOYEE RELATIONS BOARD		1	Provide contracted staff and secretarial
	0748-Records and Benefits Admi		OF	support for the Employee Relations
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	Board.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	73,800	0	0	73,800

SUBTOTAL OF FUNDED SERVICE LEVELS, EMPLOYEE RELATIONS

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
27	1	0	1,830,780	21,260	1,409,750	0	0	3,261,790

----- DEPARTMENT OF EMPLOYEE RELATIONS FUNDING LINE -----
. 3,261,790

49	1874-EMPLOYEE BENEFITS		6	Restore supplies to the 2001 level.
	0745-Municipal Employee Benefi		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	

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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	2,850	0	0	0	2,850

50 1871-CLASS & EMP SVCS ADMIN 4 Restore supplies to the 2001 level.
0748-Records and Benefits Admi OF
SOURCE OF FUNDS, THIS SVC LEVEL: 5

IGC SUPPORT

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

51 1810-EMPLOYEE RELATIONS ADMIN 4 Restore supplies to the 2001 level.
0172-Employee Relations Admini OF
SOURCE OF FUNDS, THIS SVC LEVEL: 5

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	710	0	0	0	710

52 1850-RESOURCE DEVELOPMENT 3 Restore supplies to the 2001 level.
0244-Employee & Organizational OF
SOURCE OF FUNDS, THIS SVC LEVEL: 4

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	2,000	0	0	0	2,000

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DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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53	1842-AFFIRMATIVE ACTION		6	Restore supplies to the 2001 level.
	0005-Affirmative Action/Disabi		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	2,870	0	0	0	2,870

54	1847-MANAGEMENT SERVICES		3	Restore supplies to the 2001 level.
	0735-Personnel Management Serv		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	

IGC SUPPORT

54	1847-MANAGEMENT SERVICES		3	Restore supplies to the 2001 level.
	0735-Personnel Management Serv		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	

55	1845-EMPLOYMENT SERVICES		5	Restore supplies to the 2001 level.
	0188-Employment Services		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	

IGC SUPPORT

55	1845-EMPLOYMENT SERVICES		5	Restore supplies to the 2001 level.
	0188-Employment Services		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	

56	1873-EMPLOYEE RECORDS		4	Restore supplies to the 2001 level.
	0746-Municipal Employee Record		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	

IGC SUPPORT

56	1873-EMPLOYEE RECORDS		4	Restore supplies to the 2001 level.
	0746-Municipal Employee Record		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	

56	1873-EMPLOYEE RECORDS		4	Restore supplies to the 2001 level.
	0746-Municipal Employee Record		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	

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DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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57	1846-CLASSIFICATION		3	Restore supplies to the 2001 level.
	0798-Classification		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	640	0	0	0	640

TOTALS FOR DEPARTMENT OF EMPLOYEE RELATIONS , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
27	1	0	1,830,780	42,520	1,409,750	0	0	3,283,050