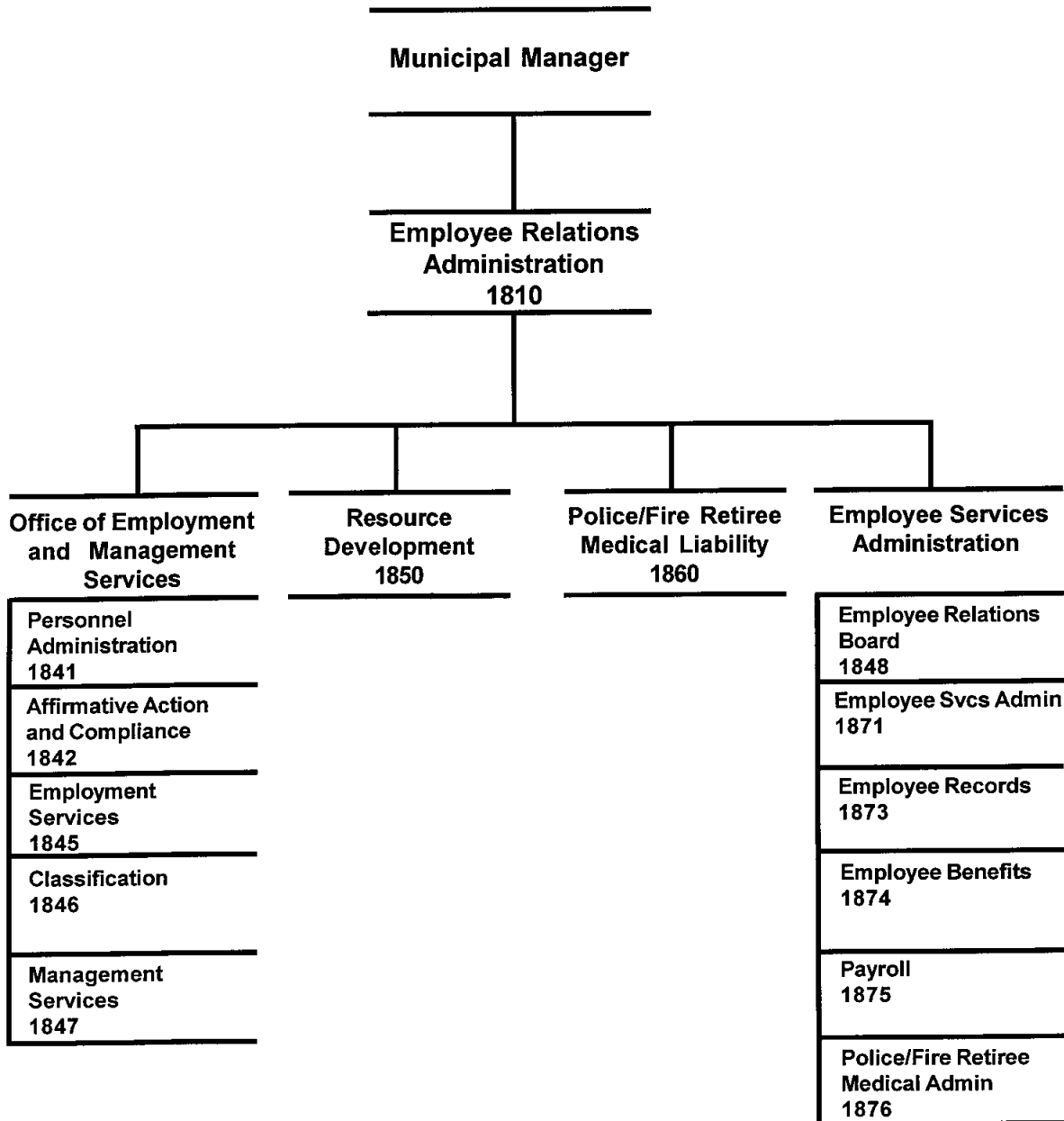


# **EMPLOYEE RELATIONS**

# EMPLOYEE RELATIONS



## 2004 Resource Plan

### Department: Employee Relations

Division	<b>Financial Summary</b>		<b>Personnel Summary</b>							
	2003	2004	2003 Revised				2004 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	250,390	168,020	3			3	2			2
Office of Equal Opportunity	162,310	0	2			2				0
Employment /Management Svcs	711,300	664,920	9			9	8			8
Resource Development	67,870	67,460		1		1		1		1
Classification/Employee Svcs	1,116,940	909,470	15			15	11			11
Police/Fire Retiree Med Liab	1,551,420	1,800,000				0				0
<b>Operating Cost</b>	<b>3,860,230</b>	<b>3,609,870</b>	<b>29</b>	<b>1</b>	<b>0</b>	<b>30</b>	<b>21</b>	<b>1</b>	<b>0</b>	<b>22</b>
Add Debt Service	0	0								
<b>Direct Organization Cost</b>	<b>3,860,230</b>	<b>3,609,870</b>								
Charges From/(To) Others	(2,071,400)	(1,666,120)								
<b>Function Cost</b>	<b>1,788,830</b>	<b>1,943,750</b>								
Less Program Revenues	(25,300)	(70,600)								
<b>Net Program Cost</b>	<b>1,763,530</b>	<b>1,873,150</b>								

### 2004 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	177,900	1,710	6,860		186,470
Employment /Management Svcs	646,910	13,380	60,760		721,050
Resource Development	45,910	2,520	22,500		70,930
Classification/Employee Svcs	805,880	32,750	159,870		998,500
Police/Fire Retiree Med Liab			1,800,000		1,800,000
<b>Operating Cost</b>	<b>1,676,600</b>	<b>50,360</b>	<b>2,049,990</b>	<b>0</b>	<b>3,776,950</b>
Less Vacancy Factor	(167,080)				(167,080)
Add Debt Service					0
<b>Total Direct Organization Cost</b>	<b>1,509,520</b>	<b>50,360</b>	<b>2,049,990</b>	<b>0</b>	<b>3,609,870</b>

\* Travel budgeted by this department within the Other Services category is \$2,500

<b>RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 APPROVED BUDGET</b>
--

**DEPARTMENT: EMPLOYEE RELATIONS**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
<b>2003 REVISED BUDGET:</b>	\$ 3,860,230	29	1	0
<b>2003 ONE-TIME REQUIREMENTS:</b>				
- Actuarial study every 3 years (again in 2005 for \$30,000)				
- Arbitration	(53,560)			
- 457 plan review	(10,000)			
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- None	0			
<b>DEBT SERVICE CHANGES:</b>	0			
<b>CHANGES IN EXISTING PROGRAMS FOR 2004:</b>				
- Salaries and benefits adjustment	137,870			
- Contributions for eligible participants in PFML Trust	192,080			
<b>CONTINUATION LEVEL FOR 2004:</b>	<u>\$ 4,126,620</u>	<u>29</u>	<u>1</u>	<u>0</u>
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- PeopleSoft staff to PeopleSoft Division in Office of the Chief Fiscal Officer	(93,640)	(1)		
- Office of Equal Opportunity to Mayor's Department	(251,600)	(3)		
<b>2004 PROGRAMMATIC CHANGES:</b>				
- Eliminate four positions, two are vacant and one will be picked up by utilities	(281,710)	(4)		
- Miscellaneous increases in contracts	72,350			
- Salaries and benefits adjustment	37,850			
<b>2004 PROPOSED BUDGET:</b>	<u>\$ 3,609,870</u>	<u>21</u>	<u>1</u>	<u>0</u>
<b>2004 AMENDMENTS:</b>				
- None				
<b>2004 APPROVED BUDGET:</b>	<u>\$ 3,609,870</u>	<u>21</u>	<u>1</u>	<u>0</u>

BPAB010R  
01/27/04  
094346

M U N I C I P A L I T Y O F A N C H O R A G E  
2004 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 director.
	0172-Employee Relations Admini		OF	Provides resources necessary to respond
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	to the most basic requests and supports
				essential program and system require-
	IGC SUPPORT			ments. Absorbs the functions of the
				labor relations director duties.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	101,330	1,710	6,860	0	0	109,900

---

2	1871-EMPLOYEE SERVICES ADMIN	CB	1	Direct/coordinate employee records,
	0748-Records and Benefits Admi		OF	benefits activities. Provide inter- and
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	intra-departmental support for employee
				relations and personnel programs.
	IGC SUPPORT			Provide support for labor relations
				activities by developing costing
				information and reports. Support
				employee incentive committee and other
				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	117,200	6,500	9,200	0	0	132,900

---

3	1845-EMPLOYMENT SERVICES	CB	1	Directs, implements and administers
	0188-Employment Services		OF	departments' requests for employment/
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	staffing.
	IGC SUPPORT			

---

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	73,670	5,100	4,000	0	0	82,770

---

BPAB010R  
01/27/04  
094346

M U N I C I P A L I T Y O F A N C H O R A G E  
2004 DEPARTMENT RANKING

PAGE 2

DEPT: 17 -EMPLOYEE RELATIONS

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

4 1841-PERSONNEL ADMIN  
0138-Personnel Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CB	1	Provide direction and support to the
OF		personnel activities to ensure coor-
1		ordinated work efforts to aid agencies in
		meeting their employment needs. Admin-
		ister a charter-required merit personnel
		system. Provide support to special pro-
		jects and programs affecting the
		workforce and directly supports labor
		relations activities. Directs classifi-
		cation and compliance programs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	100,350	400	920	0	0	101,670

5 1847-MANAGEMENT SERVICES  
0735-Personnel Management Serv  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CB	1	Provide funding for one senior
OF		administrative officer to support a
1		personnel management and labor
		relations program. Provide training and
		advice to department managers and
		supervisors. Process disciplinary
		action and assist with grievance
		activity.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	78,050	3,400	1,750	0	0	83,200

6 1875-PAYROLL  
0802-Municipal Payroll  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CB	1	Ensure fiscal integrity of payroll
OF		functions. Ensure proper accounting of
2		disbursement/collections in reference
		to payroll. Comply with all State,
		Federal and local payroll regulations.
		Responsible for issuing approximately
		69,000 payroll checks/advice each year.
		Issues W-2's. Provides training/assis-
		tance to approximately 40 payroll
		clerks. Supervises payroll employees.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	66,910	14,000	4,770	0	0	85,680

BPAB010R  
01/27/04  
094346

M U N I C I P A L I T Y O F A N C H O R A G E  
2004 DEPARTMENT RANKING

PAGE 3

DEPT: 17 -EMPLOYEE RELATIONS

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

7	1874-EMPLOYEE BENEFITS	CB	1	Provide internal analysis, administra- tion and recommendations on all benefit
	0745-Municipal Employee Benefi	OF	3	and leave programs. Administration of
	SOURCE OF FUNDS, THIS SVC LEVEL:			MOA's Family Medical Leave Act
	IGC SUPPORT			regulations. This level includes all
	PROGRAM REVENUES 45,600			budget analyst duties for the Employee
				Relations Department to include IGC
				methodology and calculations.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	131,830	5,000	44,700	0	0	181,530

---

8	1873-EMPLOYEE RECORDS	CB	1	Provide supervision of records division
	0746-Municipal Employee Record	OF	1	for MOA. Supervises records specialist
	SOURCE OF FUNDS, THIS SVC LEVEL:			and records clerk. Provides for employ- ment verifications, unemployment verifi- cations and testifies at hearings.
	IGC SUPPORT			Provides research/reports for statistics re collective bargaining and classifica- tions analysis. Administers position management in Human Resources Management System.

2	0	0	101,180	5,500	1,900	0	0	108,580
---	---	---	---------	-------	-------	---	---	---------

---

9	1845-EMPLOYMENT SERVICES	CB	2	Provides primary employment services
	0188-Employment Services	OF	3	program and compliance.
	SOURCE OF FUNDS, THIS SVC LEVEL:			

IGC SUPPORT

1	0	0	77,070	0	0	0	0	77,070
---	---	---	--------	---	---	---	---	--------

---

BPAB010R  
01/27/04  
094346

M U N I C I P A L I T Y O F A N C H O R A G E  
2004 DEPARTMENT RANKING

PAGE 4

DEPT: 17 -EMPLOYEE RELATIONS

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

10	1875-PAYROLL 0802-Municipal Payroll SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	N	2 OF 2	Two full-time payroll accounting staff positions, supporting 2002 payroll audit recommendations by external auditor.
----	---	---	--------------	---

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	112,240	0	0	0	0	112,240

---

11	1842-COMPLIANCE MANAGEMENT 0005-Affirmative Action/Disabi SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	1 OF 1	Substance abuse, workplace violence and disability management programs to meet established goals. Coordinates Municipal activities to achieve compliance with the Americans with Disabilities Act.
----	---	----	--------------	---

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	78,050	2,990	53,390	0	0	134,430

---

12	1846-CLASSIFICATION 0798-Classification SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	1 OF 2	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.
----	---	----	--------------	---

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	70,110	1,250	700	0	0	72,060

---



BPAB010R  
01/27/04  
094346

M U N I C I P A L I T Y O F A N C H O R A G E  
2004 DEPARTMENT RANKING

PAGE 5

DEPT: 17 -EMPLOYEE RELATIONS

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

13	1860-POLICE/FIRE RET MED LIAB	CO	1	Contribution on behalf of eligible participants in the Police and Fire Retiree Medical Funding Program.
	0727-Retiree Medical Programs		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,800,000	0	0	1,800,000

---

14	1876-P/F RET MED ADMIN	CB	1	Provides support to Police and Fire Retiree Medical Funding Trust as required by AMC 3.87. Position supports the Board of Trustees and provides accounting to plan participants and retirees.
	0749-Retiree Medical Programs		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	72,110	1,750	20,500	0	0	94,360

---

15	1850-RESOURCE DEVELOPMENT	CO	1	Design, update and facilitate customer service skills training. Provide technical support in designing and analyzing results of customer feedback surveys. Formalize methods to promote and recognize customer service successes and recommend practices to enhance level of service. Administer tuition program, develop curriculum and facilitate training.
	0244-Employee & Organizational		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	42,440	2,520	22,500	0	0	67,460

---

BPAB010R  
01/27/04  
094346

M U N I C I P A L I T Y O F A N C H O R A G E  
2004 DEPARTMENT RANKING

PAGE 6

DEPT: 17 -EMPLOYEE RELATIONS

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

16	1874-EMPLOYEE BENEFITS		CB	2	Administration of all MOA retirement plans, including 401(K), 457 deferred compensation, and public employee retirement system (PERS). Monitoring of plan limits, IRS regulations and changes. Verification for all PERS retirements. Supports MOA's 401(K) and 457 committees. Runs interface processes for payroll contributions to retirement plan accounts.
	0745-Municipal Employee Benefi			OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:			3	
	IGC SUPPORT				
	PROGRAM REVENUES	25,000			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	59,890	0	0	0	0	59,890

---

17	1848-EMPLOYEE RELATIONS BOARD				1	Provides mandatory funding for Employee Relations Board per Municipal Charter;
	0748-Records and Benefits Admi				OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:				1	Title 4.05.050 Boards and Commissions.
	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

---

18	1810-EMPLOYEE RELATIONS ADMIN				2	Administrative staff support for
	0172-Employee Relations Admini				OF	Employee Relations administration,
	SOURCE OF FUNDS, THIS SVC LEVEL:				2	classification, employment, management
	TAX SUPPORT					services and compliance management.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	58,120	0	0	0	0	58,120

---

19	1874-EMPLOYEE BENEFITS				3	Conducts benefits orientation for all
	0745-Municipal Employee Benefi				OF	MOA new hires. Processes Human
	SOURCE OF FUNDS, THIS SVC LEVEL:				3	Resources Management System data entry
						for new hires, terminations and
						transfers. Assists with Family Medical
						Leave Act program reporting and admini-
						stration. Assists with supervisor and
						payroll clerk training for Family

BPAB010R  
01/27/04  
094346

M U N I C I P A L I T Y O F A N C H O R A G E  
2004 DEPARTMENT RANKING

PAGE 7

DEPT: 17 -EMPLOYEE RELATIONS

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

Medical Leave Act. Employee support for  
health plan issues and disability plans.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	55,490	0	0	0	0	55,490

---

20	1845-EMPLOYMENT SERVICES	3	3	Employment office administrative
	0188-Employment Services		OF	support; one employment analyst.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	113,480	0	0	0	0	113,480

---

21	1846-CLASSIFICATION	CB	2	Analysis and design of pay plans,
	0798-Classification		OF	including development of alternative
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	pay structures. On-going salary admin-
	IGC SUPPORT			istration, including conducting and
				participating in salary and benefits
				surveys to determine Municipal position
				relative to selected markets.
				Performs classification studies and
				analysis.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	240	0	0	0	240

---

22	1871-EMPLOYEE SERVICES ADMIN	CB	2	Administrative support for records and
	0748-Records and Benefits Admi		OF	benefits administration, records,
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	benefits and payroll organizations.
	IGC SUPPORT			Support for Employee Relations Board,
				and Employee Incentive Committee.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	5,000	0	0	5,000

---

BPAB010R  
01/27/04  
094346

M U N I C I P A L I T Y O F A N C H O R A G E  
2004 DEPARTMENT RANKING

PAGE 8

DEPT: 17 -EMPLOYEE RELATIONS

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

SUBTOTAL OF FUNDED SERVICE LEVELS, EMPLOYEE RELATIONS . . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
21	1	0	1,509,520	50,360	2,049,990	0	0	3,609,870

----- DEPARTMENT OF EMPLOYEE RELATIONS FUNDING LINE -----  
. . . . . 3,609,870

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
21	1	0	1,509,520	50,360	2,049,990	0	0	3,609,870