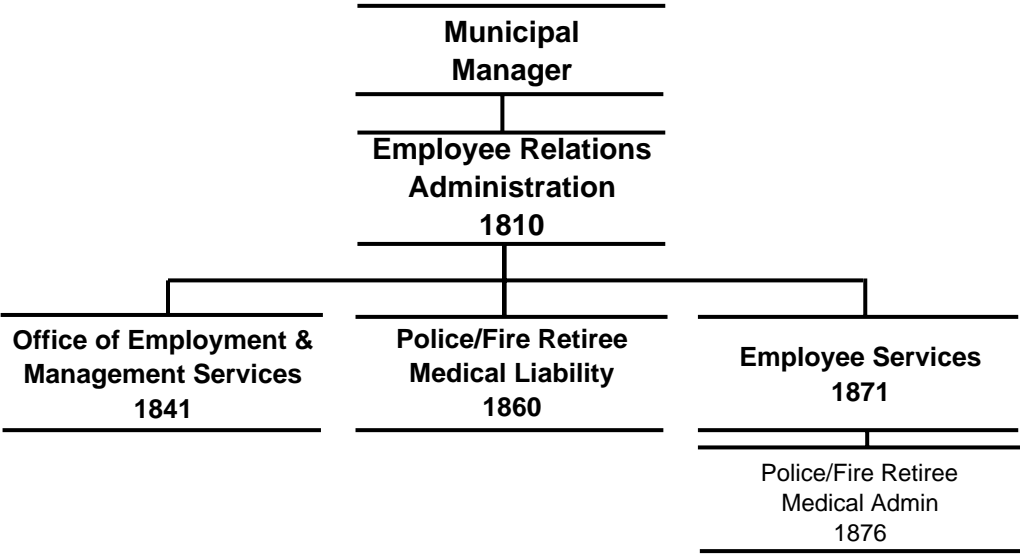

EMPLOYEE RELATIONS



2005 Resource Plan

Department: Employee Relations

Division	Financial Summary		Personnel Summary							
	2004	2005	2004 Revised				2005 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	168,020	233,780	2			2	2			2
Employment /Management Svcs	592,620	812,670	8			8	8			8
Classification/Employee Svcs	882,510	942,470	7	2		9	9	4		13
Police/Fire Retiree Med Liab	1,800,000	1,931,460				0				0
Operating Cost	3,443,150	3,920,380	17	2	0	19	19	4	0	23
Add Debt Service	0	0								
Direct Organization Cost	3,443,150	3,920,380								
Charges From/(To) Others, excluding charges from overhead units	(1,448,070)	(2,010,730)								
Function Cost	1,995,080	1,909,650								
Less Program Revenues	(91,300)	(96,450)								
Net Program Cost	1,903,780	1,813,200								

2005 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	185,200	1,500	53,520		240,220
Employment /Management Svcs	728,080	17,650	115,630		861,360
Classification/Employee Svcs	812,420	17,000	162,860		992,280
Police/Fire Retiree Med Liab			1,931,460		1,931,460
Operating Cost	1,725,700	36,150	2,263,470	0	4,025,320
Less Vacancy Factor	(104,940)				(104,940)
Add Debt Service					0
Total Direct Organization Cost	1,620,760	36,150	2,263,470	0	3,920,380

* Travel budgeted by this department within the Other Services category is \$1,500

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET

DEPARTMENT: EMPLOYEE RELATIONS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2004 REVISED BUDGET:	\$ 3,443,150	17	2	
2004 ONE-TIME REQUIREMENTS:				
- None				
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
DEBT SERVICE CHANGES:				
CHANGES IN EXISTING PROGRAMS FOR 2005:				
- Salaries and benefits adjustment	101,600			
- Increase in P/F Retiree Medical Liability	131,460			
- Arbitration funds restored	50,000			
- Actuarial review of P/F Medical Trust	30,000			
- Department re-org: adds Senior Accountant, Records staff and a Labor staff person	190,480	3		
- Changed P&F Retirement Medical Administration from one full-time position to two part-time positions		(1)	2	
CONTINUATION LEVEL FOR 2005:	<u>\$ 3,946,690</u>	<u>19</u>	<u>4</u>	<u>0</u>
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
2005 PROGRAMMATIC CHANGES:				
- Procurement savings	(8,180)			
- Health care savings	(22,650)			
2005 PROPOSED BUDGET:	<u>\$ 3,915,860</u>	<u>19</u>	<u>4</u>	<u>0</u>
2005 AMENDMENTS:				
- Reduce funding for department pending presentation of reorganization plan	(45,480)			
- Adjust vacancy factor to align with vacancy methodology	50,000			
2005 APPROVED BUDGET:	<u><u>\$ 3,920,380</u></u>	<u><u>19</u></u>	<u><u>4</u></u>	<u><u>0</u></u>

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET

DEPARTMENT: EMPLOYEE RELATIONS

	<u>REVENUES</u>	
2004 REVISED BUDGET:	\$	91,300
CHANGES:		
- Increased revenue from the admin fee for flexible benefits		30,700
- Decreased revenue from 2% admin fee for MOA in-house administration of Cobra Health/Dental plans		(5,000)
- Decrease in reimbursed cost from 457 plan assets for services of retirement analyst		(20,700)
- Copier fees		150
2005 PROPOSED BUDGET:	\$	<u>96,450</u>
2005 AMENDMENTS:		0
2005 APPROVED BUDGET:	\$	<u><u>96,450</u></u>

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION: EMPLOYMENT/MANAGEMENT SVS

PROGRAM: PERSONNEL ADMIN/EMPLOYER SVCS

PURPOSE:

Administration of MOA's Management Services, Compliance Monitoring and Employment Services. Manage all aspects of Labor Relations/Negotiation activities. Use a charter-mandated merit personnel system to administer Employer Policies and Procedures.

2004 PERFORMANCES:

- Administered the employee discipline program, represented the Muni in disciplinary actions, and investigated, processed & developed strategies for the resolution of grievances. Provided assistance to managers on the interpretation, implementation and potential impact to program policy, resulting from changes to labor agreements and personnel rules.
- Conducted training to promote employee awareness and achieve compliance with Americans with Disabilities Act, affirmative action, harassment, workplace diversity/violence & other HR issues. Coordinated assistance on labor costing/wage reopeners/labor negotiations/contract administration, Federal/State reporting requirements & liability of labor law violations.
- Administered substance abuse testing program & evaluated effectiveness.
- Participated in organizational review and cost containment activities.
- Processed personnel requests, applications for employment, & maintained a computerized employment recordkeeping system.
- Conducted recruitment with emphasis on minorities to achieve a balanced workforce and provided employment opportunities for disabled.

2005 PERFORMANCE OBJECTIVES:

- Administer the employee discipline program, represent the Municipality in disciplinary actions, & investigate, process and develop strategies for the resolution of grievances. Provide assistance to managers on the interpretation, implementation & potential impact to program policy, resulting from changes to labor agreements and personnel rules.
- Conduct training to promote employee awareness and achieve compliance with Americans with Disabilities Act, affirmative action, harassment, workplace diversity/violence & other HR issues. Coordinate assistance on labor costing/wage reopeners/labor negotiations/contract administration, Federal/State reporting requirements & liability of labor law violations.
- Administer substance abuse testing program and evaluate effectiveness.
- Participate in organizational review and cost containment activities.
- Process personnel requests, applications for employment, and maintain the computerized employment recordkeeping system.
- Conduct recruitment with emphasis on minorities to achieve a balanced workforce and provide employment opportunities for the disabled.

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION: EMPLOYMENT/MANAGEMENT SVS

PROGRAM: PERSONNEL ADMIN/EMPLOYER SVCS

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	8	0	0
PERSONAL SERVICES	\$	94,350		\$	100,350		\$	595,270	
SUPPLIES			400			400			15,900
OTHER SERVICES			920			920			55,460
TOTAL DIRECT COST:	\$	95,670		\$	101,670		\$	666,630	

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

3, 6, 8, 9, 13

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION: EMPLOYEE RELATIONS ADMIN

PROGRAM: EMPLOYEE RELATIONS ADMINISTRATION

PURPOSE:

Direct the activities of Employee Relations and support the Municipal workforce. Provide departmental input on proposed Municipal activities, policies, plans and reorganizations. Review department budget and State, Federal and Municipal legislation. Participate in labor negotiations.

2004 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 the 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.
- Participated in labor negotiations.

2005 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 the 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.
- Participate in labor negotiations.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	236,950		\$	159,450		\$	178,760	
SUPPLIES		1,710			1,710			1,500	
OTHER SERVICES		10,420			6,860			53,520	
TOTAL DIRECT COST:	\$	249,080		\$	168,020		\$	233,780	

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

1

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION: RESOURCE DEVELOPMENT

PROGRAM: Employee & Organizational Development

PURPOSE:

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.

2004 PERFORMANCES:

- Conducted 40 to 50 courses through quarterly calendar.
- Designed and implementd specific to agency training.
- Promoted/facilitated use of 360 degree feedback process in 3 agencies.
- Implementd new training programs based on needs assessment.
- Facilitated delivery of 6 to 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 UAA contract and procedural changes.

2005 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 to 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 supprot to Peoplesoft Project.
- Promote internship placements under UAA contract and procedural changes. changes

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION: RESOURCE DEVELOPMENT

PROGRAM: Employee & Organizational Development

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	1	0	0	1	0	0	0	0
PERSONAL SERVICES	\$	42,470		\$	42,440		\$		0
SUPPLIES		2,520			2,520				0
OTHER SERVICES		22,500			22,500				0
TOTAL DIRECT COST:	\$	67,490		\$	67,460		\$		0

WORK MEASURES:

See Strategic Framework		0		0		0
- Hours of spec. agency training, consulting; prep and development		0		0		0
- Days of training on quarterly calendar		0		0		0
- Courses or group processes facilitated annually		0		0		0
- Employee participation (expected level)		0		0		0
- Number of calendar courses rated 7 on a 1-10 scale		0		0		0
- Employees receiving training in customer service		0		0		0
- Days of training in customer service		0		0		0

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

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.

2004 PERFORMANCES:

2005 PERFORMANCE OBJECTIVES:

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			1,551,420			1,800,000			1,931,460
TOTAL DIRECT COST:			\$ 1,551,420			\$ 1,800,000			\$ 1,931,460

WORK MEASURES:

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

4

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION: RECORDS, BENEFITS, PAYROLL

PROGRAM: EMPLOYEE SERVICES ADMINISTRATION

PURPOSE:

Direct, coordinate and support the Municipal records, benefits, classification and training programs. Facilitate inter-/intra-dept employee relations and personnel support. Provide oversight and support to Director for assistance in policy and procedures and support for union negotiations.

2004 PERFORMANCES:

- Conducted annual enrollment for employee benefit programs. Processed personnel actions/benefit coverage enrollment and change requests.
- Conducted pre-retirement planning workshops, wellness & employee relation training and supported records/benefits/performance program activities,
- Implemented negotiated pay/benefit/contractual changes. Amended Personnel Rules for consistency with current objectives. Participated in departmental reorganization analysis and implementation.
- Provided staff support to Employee Relations and Prefunding Investment Boards, Deferred Compensation committee, P&F Retiree Health Funding, etc.
- Provided oversight of injury leave for proper payment & coordinated with workers comp. Prepared RFP for 401(k) plan and provide daily valuation.
- Conducted salary surveys/classification studies/desk audits to determine proper classification and pay levels for positions. Developed written policies/procedures for the classification program, updated position descriptions and reviewed class specifications to ensure that minimum qualification statements are accurate and comply with Federal law.

2005 PERFORMANCE OBJECTIVES:

- Conduct annual enrollment for employee benefit programs. Process personnel actions and benefit coverage enrollment and change requests.
- Conduct pre-retirement planning workshops, wellness, & employee relations training and support records/benefits/performance program activities.
- Implement negotiated pay/benefit/contractual changes. Prepare amendments to Personnel Rules for consistency with current objectives. Participate in Departmental reorganization analysis and implementation.
- Provide staff support to Employee Relations and Prefunding Investment Boards, Deferred Compensation committee, P&F Retiree Health Funding, etc.
- Provide oversight of injury leave for proper payment and coordinate with workers comp. Develop and expand Employee Relations website.
- Conduct salary surveys, classification studies and desk audits to determine proper classification and pay levels for positions.
- Develop written policies/procedures for the classification program, update position descriptions & review class specifications to ensure that minimum qualification statements are accurate & comply with Federal law.

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION: RECORDS,BENEFITS,PAYROLL

PROGRAM: EMPLOYEE SERVICES ADMINISTRATION

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	1	0	0	9	2	0
PERSONAL SERVICES	\$	164,450		\$	117,200		\$	762,610	
SUPPLIES		5,000			6,500			17,000	
OTHER SERVICES		106,800			119,200			162,860	
TOTAL DIRECT COST:	\$	276,250		\$	242,900		\$	942,470	
PROGRAM REVENUES:	\$	0		\$	0		\$	96,450	

13 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 7, 10, 11, 12

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION: EMPLOYEE SERVICES

PROGRAM: Retiree Medical Programs

PURPOSE:

Provide staff support for the Police and Fire Retiree Medical Funding Trust. This program also supports the Prefunding Investment Board.

2004 PERFORMANCES:

- Admin contractual relationships with investment managers, custodians and other professionals for Medical Funding Trust & Pre-fund Invest program.
- Provided information to program participants regarding the operation of the Funding Trust, including descriptions of available health insurance options and the new Health Retirement Arrangement program.
- Prepared regular reports for Board Trustees on the status of the program.
- Reviewed policies and procedures adopted by Board for possible revision.
- Provided on-going staff support to the Medical Funding Board of Trustees.
- Administered health 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.
- Ensured that the Municipal Assembly reviewed the operations of the Trust.

2005 PERFORMANCE OBJECTIVES:

- Admin contractual relationships with investment managers, custodians, and other professionals for Medical Funding Trust & Pre-fund Invest program
- Provide information to program participants regarding the operation of the Funding Trust, including descriptions of available health insurance options and the new Health Reimbursement Arrangement program.
- Prepare regular reports for Board Trustees on the status of the program.
- Review policies and procedures adopted by Board for possible revision.
- Provide on-going staff support to the Medical Funding Board of Trustees.
- Administer health 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.
- Ensure Municipal Assembly reviews the operation of the Trust.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	0	2	0
PERSONAL SERVICES	\$	69,660		\$	72,110		\$	84,120	
SUPPLIES		1,500			1,750			1,750	
OTHER SERVICES		20,500			20,500			60,170	
TOTAL DIRECT COST:	\$	91,660		\$	94,360		\$	146,040	

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

5

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION: EMPLOYMENT/MANAGEMENT SVS

PROGRAM: Classification

PURPOSE:

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.

2004 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.

2005 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.

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION: EMPLOYMENT/MANAGEMENT SVS

PROGRAM: Classification

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	1	0	0	0	0	0
PERSONAL SERVICES	\$	131,780		\$	70,110		\$		0
SUPPLIES		1,250			1,490				0
OTHER SERVICES		700			700				0
TOTAL DIRECT COST:	\$	133,730		\$	72,300		\$		0

WORK MEASURES:

See Strategic Framework	0	0	0
- Position description reviews	0	0	0
- Desk audits	0	0	0
- Labor market salary survey	0	0	0
- Class specifications reviewed and updated	0	0	0
- Salary surveys participated in	0	0	0
- Grievances, arbitration and litigation actions supported	0	0	0
- Flex-staff studies completed	0	0	0

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

DEPT: 17 -EMPLOYEE RELATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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1	1810-EMPLOYEE RELATIONS ADMIN 0172-EMPLOYEE RELATIONS ADMINI SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 1	Fund the Employee Relations director. Provide resources necessary to respond to the most basic requests and support essential program and system require- ments. Absorb the functions of the labor relations director duties.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	178,760	1,500	53,520	0	0	233,780

2	1871-EMPLOYEE SERVICES 0748-EMPLOYEE SERVICES ADMINIS SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 6	Direct/coordinate employee records, benefits, training & classification activities. Provide inter & intra dept support for employee relations & person- nel programs. Support and backup for Employee Relations Director, as well as mgt & personnel activities by developing cost info & report. Support Employee Incentive Committee & other task forces, committees & programs.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	96,270	17,000	146,360	0	0	259,630

3	1841-PERSONNEL ADMIN 0138-PERSONNEL ADMIN/EMPLOYER SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 5	Provide direction and support to the personnel activities to ensure coor- dinated work efforts to aid agencies in meeting their employment needs. Admin- ister a charter-required merit personnel system. Provide support to special pro- jects and programs affecting the workforce and directly support labor relations activities. Direct classifi- cation and compliance programs.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	75,340	15,900	55,460	0	0	146,700

DEPT: 17 -EMPLOYEE RELATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
4	1860-POLICE/FIRE RET MED LIAB 0727-Retiree Medical Programs SOURCE OF FUNDS, THIS SVC LEVEL:	CO	1 OF 1	Contribution on behalf of eligible participants in the Police and Fire Retiree Medical Funding Program.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,931,460	0	0	1,931,460

5	1876-P/F RET MED ADMIN 0749-Retiree Medical Programs SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1 OF 1	Provide 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.
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IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	0	84,120	1,750	60,170	0	0	146,040

6	1841-PERSONNEL ADMIN 0138-PERSONNEL ADMIN/EMPLOYER SOURCE OF FUNDS, THIS SVC LEVEL:		2 OF 5	Compliance Monitoring, MOA Drug Testing administration, training and tracking. Responsible for contracting for MOA's enforcement and testing services. Work in coordination with Worker's Comp and Risk Management personnel.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	185,570	0	0	0	0	185,570

7	1871-EMPLOYEE SERVICES 0748-EMPLOYEE SERVICES ADMINIS SOURCE OF FUNDS, THIS SVC LEVEL:		3 OF 6	Resource Management - Training
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IGC SUPPORT

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
2	2	0	272,300	0	0	0	0	272,300

8	1841-PERSONNEL ADMIN					3	Personnel Management, Compliance
	0138-PERSONNEL ADMIN/EMPLOYER					OF	Monitoring, Labor Relations & Employment
	SOURCE OF FUNDS, THIS SVC LEVEL:					5	Services administrative support.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	154,560	0	0	0	0	154,560

9	1841-PERSONNEL ADMIN					4	Analyst/Technical support for Labor
	0138-PERSONNEL ADMIN/EMPLOYER					OF	Relations Management Services. Manage
	SOURCE OF FUNDS, THIS SVC LEVEL:					5	Grievances/Arbitrations and Internal Investigations.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	144,860	0	0	0	0	144,860

10	1871-EMPLOYEE SERVICES					4	Records Management for MOA Employees,
	0748-EMPLOYEE SERVICES ADMINIS					OF	terminated and retired employees.
	SOURCE OF FUNDS, THIS SVC LEVEL:					6	PeopleSoft query support for Labor
	IGC SUPPORT						Negotiations, data entry all new & terminating employees. New employee orientation. Verifications of employment.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	114,120	0	0	0	0	114,120

DEPT: 17 -EMPLOYEE RELATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
11	1871-EMPLOYEE SERVICES	CB	2	Classification
	0748-EMPLOYEE SERVICES ADMINIS		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	244,980	0	16,500	0	0	261,480

12	1871-EMPLOYEE SERVICES	6	Re-fill deleted position in Records for
	0748-EMPLOYEE SERVICES ADMINIS	OF	data entry specialist and assistance
	SOURCE OF FUNDS, THIS SVC LEVEL:	6	with records retention/file clerk.
			Position was unfunded due to layoffs in
			late 2003.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	34,940	0	0	0	0	34,940

13	1841-PERSONNEL ADMIN	5	New position - Management Services/Labor
	0138-PERSONNEL ADMIN/EMPLOYER	OF	Relations for internal investigations,
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	arbitration and mediation.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	34,940	0	0	0	0	34,940

SUBTOTAL OF FUNDED SERVICE LEVELS, EMPLOYEE RELATIONS

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
19	4	0	1,620,760	36,150	2,263,470	0	0	3,920,380

----- DEPARTMENT OF EMPLOYEE RELATIONS						FUNDING LINE	-----	
.							3,920,380	

14	1871-EMPLOYEE SERVICES	5	Consultant/Actuarial services for MOA
	0748-EMPLOYEE SERVICES ADMINIS	OF	and assistance with Benefits RFP's and
	SOURCE OF FUNDS, THIS SVC LEVEL:	6	changes to MOA's insurance programs
			refunding agreement. To be funded from
			Fund 603 - Self Insurance Fund.

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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
2005 DEPARTMENT RANKING

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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	128,000	0	0	128,000

TOTALS FOR DEPARTMENT OF EMPLOYEE RELATIONS , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
19	4	0	1,620,760	36,150	2,391,470	0	0	4,048,380