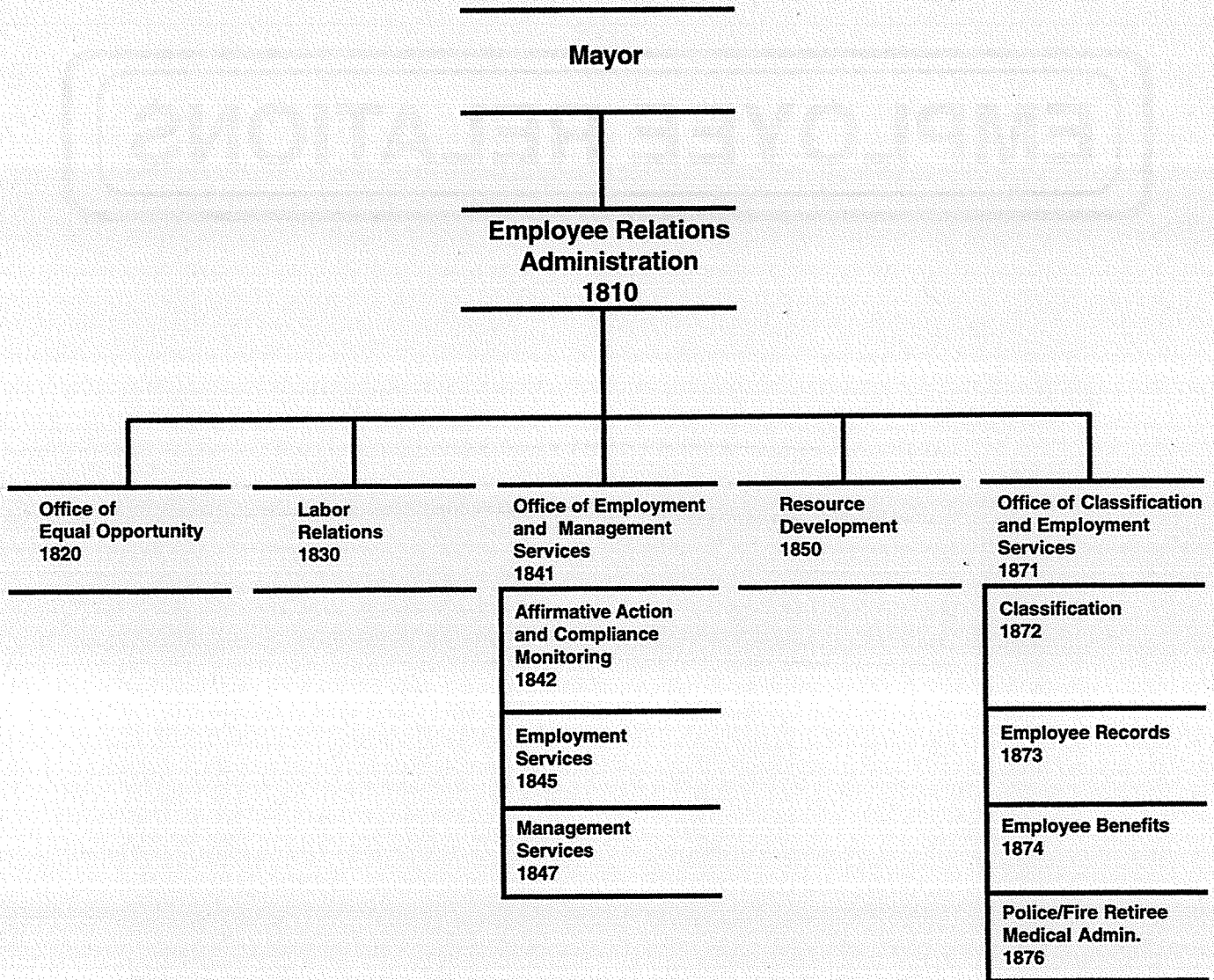


# **EMPLOYEE RELATIONS**

# EMPLOYEE RELATIONS



## DEPARTMENT SUMMARY

### Department

### EMPLOYEE RELATIONS

### Mission

To provide comprehensive human resource systems and services for the Municipality in a responsive, efficient, equitable and professional manner so that the Municipal work force can provide required services to the public as measured by the demand for our services and organizational support.

### Major Program Highlights

- Develop and implement programs to promote employees' awareness of health cost management and achieve health cost containment.
- Negotiate competitive compensation, cost containment and productivity provisions under labor contracts for Municipal employee organizations.
- Provide basic training for Municipal employees to meet merit system requirements.
- Conduct classification reviews to ensure that employee duties and responsibilities are commensurate with the funding level authorized for positions.
- Conduct organizational reviews to assist Municipal Departments in meeting program objectives and community service priorities without additional service costs.
- Coordinate Municipal compliance with the Drug Free Workplace Act and UMTA drug testing requirements.
- Provide education and coordinate affirmative action and disability management programs.
- Maintain an automated personnel/payroll system for payroll processing and to develop and provide human resources information.
- Ensure equitable participation of minority/women businesses in Municipal contracting opportunities.
- Coordinate Municipal compliance with the Americans with Disabilities Act (ADA).
- Operate comprehensive recruitment and employment program to provide adequate staffing to Municipal agencies.

### RESOURCES

	1995	1996
Direct Costs	\$2,690,280	\$2,581,500
Program Revenues	\$ 19,430	\$ 20,500
Personnel	31FT 1PT	31FT 1PT

1996 RESOURCE PLAN

DEPARTMENT: EMPLOYEE RELATIONS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1995 REVISED	1996 BUDGET	1995 REVISED		1996 BUDGET					
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
EMPLOYEE RELATIONS ADMIN	159,850	192,070	2			2	3			3
EQUAL OPPORTUNITY	265,600	262,270	4			4	4			4
LABOR RELATIONS	388,760	333,490	2			2	1			1
OFFICE OF PERSONNEL	713,740	750,650	9			9	9			9
OFFICE RESOURCE DEVELOP	172,490	190,460	2			2	2			2
CLASS & EMPLOYEE SVCS	989,840	852,560	12	1		13	12	1		13
OPERATING COST	2,690,280	2,581,500	31	1		32	31	1		32
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	2,690,280	2,581,500								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,181,560	1,499,050								
TOTAL DEPARTMENT COST	3,871,840	4,080,550								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	3,646,970	3,975,040								
FUNCTION COST	224,870	105,510								
LESS PROGRAM REVENUES	19,430	20,500								
NET PROGRAM COST	205,440	85,010								

1996 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
EMPLOYEE RELATIONS ADMIN	205,470	2,790	14,910-		193,350
EQUAL OPPORTUNITY	253,770	1,430	7,070		262,270
LABOR RELATIONS	88,490	1,290	246,300		336,080
OFFICE OF PERSONNEL	646,460	14,080	94,730	500	755,770
OFFICE RESOURCE DEVELOP	144,400	24,000	16,740	6,600	191,740
CLASS & EMPLOYEE SVCS	725,190	19,110	112,740		857,040
DEPT. TOTAL WITHOUT DEBT SERVICE	2,063,780	62,700	462,670	7,100	2,596,250
LESS VACANCY FACTOR	14,750				14,750
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	2,049,030	62,700	462,670	7,100	2,581,500

<b>RECONCILIATION FROM 1995 REVISED BUDGET TO 1996 PROPOSED BUDGET</b>
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**DEPARTMENT: EMPLOYEE RELATIONS**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>1995 REVISED BUDGET:</b>	\$ 2,690,280	31	1	0
<b>1995 ONE-TIME REQUIREMENTS:</b>				
- Interim Funding of Police & Fire Retiree Medical Administration	(141,120)			
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1996:</b>				
- Salaries and Benefits Adjustment	41,090			
- Non-Personal Services Inflation Adjustment	14,480			
<b>1996 CONTINUATION LEVEL:</b>	<u>\$ 2,604,730</u>	<u>31</u>	<u>1</u>	<u>0</u>
<b>FUNDED NEW/EXPANDED SERVICE LEVELS:</b>				
- Administrative Officer to Provide Department-Wide Management Services	54,660	1		
- Advertise Position Vacancies	4,000			
- Evaluate Testing Procedures for Public Safety Positions	20,000			
- Ensure Municipal Compliance With ADA	20,000			
- Provide Experienced Labor Relations Assistance	41,180			
- Provide Funding to Support the Investment Advisor and Operate the Prefunding Investment Fund	30,000			
<b>UNFUNDED CURRENT SERVICE LEVELS:</b>				
- Eliminate a Senior Office Associate	(44,120)	(1)		
- Reduce Funding for Substance Abuse Testing Due to Cost Savings	(10,000)			
<b>MISCELLANEOUS INCREASES (DECREASES)</b>				
- Reduce Outside Contract Costs Associated With the Negotiation of the EMS Integration Plan	(50,000)			
- Reduce Outside Contract Costs Associated With Analyzing the Annual Valuation of the Gentile and Post-Gentile Liabilities of the Police & Fire Retirees Medical Program	(32,500)			
- Reduce Computer Expenditures	(19,300)			
- Savings in Non-Personal Services	(24,400)			
- Miscellaneous Account Changes	(12,750)			
<b>1996 BUDGET REQUEST:</b>	<u>\$ 2,581,500</u>	<u>31FT</u>	<u>1PT</u>	<u>0T</u>

1996 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.

1995 PERFORMANCES:

- Managed and directed the work activities of the department's four program offices/agencies.
- Allocated resources necessary to meet Municipal and department objectives
- Participated in administrative activities before the Assembly and the boards, commissions and task forces supported by the department.
- Oversaw the development of strategies to complement the cost containment goals of the Municipality.

1996 PERFORMANCE OBJECTIVES:

- Manage and direct the work activities of the department's four program offices/agencies.
- Allocate resources necessary to meet Municipal and department objectives.
- Participate in administrative activities before the Assembly and the boards, commissions and task forces supported by the department.
- Oversee the development of strategies to complement the cost containment goals of the Municipality.
- Administer personal services contracts for outside counsel.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	3	0	0
PERSONAL SERVICES	\$	138,630		\$	149,710		\$	204,190	
SUPPLIES		2,290			2,290			2,790	
OTHER SERVICES		7,290			7,850			14,910	
TOTAL DIRECT COST:	\$	148,210		\$	159,850		\$	192,070	

WORK MEASURES:

- Board/Commission/ Task Forces supported		3		3		3
- Responses/interpre- tations provided		150		150		150
- Board/Assembly action items prepared		50		50		70
- State/federal legislation reviewed and responded to		0		0		30
- Professional services contracts monitored		0		0		10

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 1, 12, 18

1996 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS                      DIVISION: OFFICE OF PERSONNEL  
 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.

1995 PERFORMANCES:

- Managed the work activities of three personnel program units.
- Supported labor negotiations and on-going contract administration through provision of technical staff support on personnel management issues.
- Participated in organizational review activities.
- Participated in cost containment activities.

1996 PERFORMANCE OBJECTIVES:

- Manage the work activities of three personnel program units.
- Support labor negotiations and on-going contract administration through provision of technical staff support on personnel management issues.
- Participate in organizational review activities.
- Participate in cost containment activities.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	2	0	0
PERSONAL SERVICES	\$	89,440		\$	88,600		\$	134,340	
SUPPLIES		200			200			200	
OTHER SERVICES		2,290			3,010			2,860	
TOTAL DIRECT COST:	\$	91,930		\$	91,810		\$	137,400	

WORK MEASURES:

- |  |    |    |    |
|--|----|----|----|
| - Labor contract negotiations supported                        | 5  | 5  | 3  |
| - Cost containment/reduction projects managed                  | 7  | 7  | 7  |
| - Percent of time directly spent on labor relations activities | 40 | 40 | 40 |

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 26, 34

## 1996 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS                      DIVISION: OFFICE OF PERSONNEL  
PROGRAM: Classification and Employee Svcs Admin

### PURPOSE:

Direct, coordinate and support the Municipal classification, salary, benefits and other employee programs. Facilitate inter- and intra-department employee relations and personnel support.

### 1995 PERFORMANCES:

- Provided direction and coordination for Records and Benefits Program activities.
- Prepared regular communications to employees, supervisors and managers on a variety of pertinent topics.
- Provided labor costing information to labor relations in support of wage reopeners and contract negotiations.
- Provided staff support to the Employee Incentive Committee.
- Participate in employee benefits cost containment activities.
- Continued to provide technical assistance and support to the Anchorage Telephone Utility in the areas of benefit programs and the personnel/payroll system.
- Prepared amendments to the Personnel Rules for consistency and to reflect current practices and objectives.
- Facilitated the Police and Fire Retiree Medical Funding Program.
- Provided staff support to the Prefunding Investment Board.

### 1996 PERFORMANCE OBJECTIVES:

- Provide direction and coordination for classification, records and benefits program activities.
- Prepare regular communications to employees, supervisors and managers on a variety of pertinent topics.
- Provide labor costing information to labor relations in support of wage reopeners and contract negotiations.
- Provide staff support to the Employee Incentive Committee.
- Participate in employee benefits cost containment activities.
- Continue to provide technical assistance and support to the Anchorage Telephone Utility in the areas of benefit programs and the personnel/payroll system.
- Prepare amendments to the Personnel Rules for consistency and to reflect current practices and objectives.
- Provide staff support to the Municipal Prefunding Investment Board.
- Provide direction for the staff of the Police and Fire Retiree Medical Funding Program.



1996 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS                      DIVISION: OFFICE OF PERSONNEL  
 PROGRAM: Classification and Employee Svcs Admin  
 RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	148,780		\$	145,760		\$	148,360	
SUPPLIES		4,110			4,110			4,110	
OTHER SERVICES		34,900			64,800			4,800	
TOTAL DIRECT COST:	\$	187,790		\$	214,670		\$	157,270	

WORK MEASURES:

- Management bulletins issued		0		3		12
- Employee merit awards		15		15		15
- Employee suggestions processed		10		10		10
- Assembly memoranda generated		25		25		25
- Actuarial valuation conducted		1		1		0
- Performance evaluations more than 30 days overdue		400		400		300
- Employee of the Year Nominations Received		15		15		15
- Work Unit of the Year nominations received		15		15		15

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 3, 15, 40, 41

1996 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS  
PROGRAM: Classification

DIVISION: OFFICE OF PERSONNEL

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.

1995 PERFORMANCES:

- Conducted salary survey of selected benchmark positions.
- Conducted desk audits to determine proper classification and levels for selected classifications.
- Updated position descriptions and class specifications to comply with federal law and new requirements.
- Participated in surveys conducted by other employers.

1996 PERFORMANCE OBJECTIVES:

- Conduct salary survey of selected benchmark positions.
- Conduct desk audits to determine proper classifications and levels for selected classifications.
- Update position descriptions and class specifications to comply with federal law and new requirements.
- Participate in surveys conducted by other employers.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	133,260		\$	132,600		\$	131,700	
SUPPLIES		1,000			1,000			1,000	
OTHER SERVICES		300			20,300			20,300	
CAPITAL OUTLAY		0			5,000			0	
TOTAL DIRECT COST:	\$	134,560		\$	158,900		\$	153,000	

WORK MEASURES:

- Position audits	400	600	500
- Desk audits	100	50	40
- Labor market salary survey	0	2	1
- Class specifications reviewed and updated	35	50	50
- Salary surveys participated in	10	10	10
- Grievances, arbitration and litigation actions supported	6	6	6

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
10, 21, 39

1996 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS  
PROGRAM: Employment Services

DIVISION: OFFICE OF PERSONNEL

PURPOSE:

To provide employment services to meet staffing requirements of the municipality through employee promotion, transfer and new hire.

1995 PERFORMANCES:

- Received and processed requests for personnel.
- Received and processed applications for employment.
- Maintained computerized employment recordkeeping system in support of merit system, EEO and Affirmative Action requirements.
- Conducted substance abuse screening on successful applicants for selected safety sensitive positions.
- Conducted recruitment for firefighters for future fire academies.
- Conducted recruitment for police officers for future police academies.

1996 PERFORMANCE OBJECTIVES:

- Receive and process requests for personnel.
- Receive and process applications for employment.
- Maintain computerized employment recordkeeping system in support of merit system, EEO and Affirmative Action requirements.
- Conduct substance abuse screening on successful applicants for selected safety sensitive positions.
- Conduct recruitment for firefighters for future fire academies.
- Conduct recruitment for police officers for future police academies.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	3	0	0
PERSONAL SERVICES	\$	245,770		\$	239,790		\$	198,260	
SUPPLIES		3,800			3,800			3,800	
OTHER SERVICES		9,300			6,250			28,300	
CAPITAL OUTLAY		0			5,000			500	
TOTAL DIRECT COST:	\$	258,870		\$	254,840		\$	230,860	

WORK MEASURES:

- Job vacancies filled	600	600	600
- Applications received	5,000	7,000	8,500
- Number of pre-employment physical exams	100	100	100
- Validation studies conducted	0	0	2

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
4, 9, 16, 36, 43, 45

## 1996 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS            DIVISION: OFFICE OF PERSONNEL  
PROGRAM: Municipal Employee Records Programs

### PURPOSE:

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

### 1995 PERFORMANCES:

- Provided personnel/payroll training program for departmental payroll clerks.
- Implemented pay, benefit and other contractual changes required by labor contracts.
- Processed personnel actions to reflect employment and personal transactions affecting Municipal employees.
- Monitored unemployment insurance decisions and filed appeals when warranted.
- Continued to assist the Anchorage Telephone Utility in their efforts to implement a separate personnel/payroll system for ATU employees.
- Maintained dependent database for health insurance reporting purposes.
- Provided centralized oversight of injury leave to insure proper payment and coordination with workers compensation.

### 1996 PERFORMANCE OBJECTIVES:

- Provide personnel/payroll training program for departmental payroll clerks, including updates to the Payroll Clerk Manual.
- Implement pay, benefit and other contractual changes required by labor contracts.
- Process personnel actions to reflect employment and personal transactions affecting Municipal employees.
- Monitor unemployment insurance decisions and file appeals when warranted.
- Continue to assist the Anchorage Telephone Utility (ATU) in their efforts to implement a separate personnel/payroll system for ATU employees.
- Maintain dependent database for health insurance reporting purposes.
- Provide centralized oversight of injury leave to insure proper payment and coordination with workers compensation.
- Provide on-line inquiry to the position control and employee data base for department personnel.
- Automate current manual processes: new hire packets, logs, personnel forms.

1996 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS                      DIVISION: OFFICE OF PERSONNEL  
 PROGRAM: Municipal Employee Records Programs  
 RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	178,360		\$	176,370		\$	181,230	
SUPPLIES		6,750			6,500			6,750	
OTHER SERVICES		1,650			2,400			2,400	
CAPITAL OUTLAY		0			5,000			0	
TOTAL DIRECT COST:	\$	186,760		\$	190,270		\$	190,380	

WORK MEASURES:	1994	1995	1996
- Personnel actions processed	13,000	16,000	18,000
- Service awards provided	500	500	500
- Payroll clerk meetings conducted	8	3	10
- Unemployment insurance hearings attended	15	8	15
- New employee orientations conducted	108	111	125
- Written employment verifications processed	2,000	2,000	2,000
- Identification cards issued	500	600	600
- Active personnel files maintained	3,400	3,575	3,575
- Confidential medical files maintained on Municipal employees	2,500	2,500	2,500
- Non-standard personnel actions processed (e.g. grievance settlements)	16	12	12
- Terminated employee files retired	1,100	1,100	1,100

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 2, 13, 22, 24

## 1996 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS                      DIVISION: OFFICE OF PERSONNEL  
PROGRAM: Municipal Employee Benefits Program

### PURPOSE:

To administer a comprehensive, centralized employee benefits program.

### 1995 PERFORMANCES:

- Conducted two flexible benefit plan enrollments; conducted two Joint Crafts Council Premium Only Plan enrollments.
- Issued group insurance Request for Proposals, selected successor carrier and made the administrative changes necessary for implementation.
- Issued pooled stable investment fund Request for Proposals and selected investment manager for the 401(k) Retirement Plan.
- Established a dependent database and implemented new tape reporting system which provides for reporting actual dependent enrollment.
- Facilitated two insurance customer service meetings, enabling employees to resolve insurance questions and problems.
- Supported the implementation of the Police and Fire Retiree Medical Funding Program.
- Implemented negotiated changes in the benefits programs for union employees.

### 1996 PERFORMANCE OBJECTIVES:

- Conduct annual enrollment for 401(k), Flexible Benefit Plan, JCC POP Plan
- Emphasize the importance of pre-retirement planning by conducting pre-retirement planning workshops and using other communications tools.
- Conduct employee communications programs, health screening, wellness programs, etc. to emphasize the importance of good health and good consumer behavior to the Municipality and individual employees.
- Implement negotiated benefit changes.
- Prepare requests for proposals or extend contracts with benefits providers and/or insurance carriers as appropriate.
- Respond to health care reform initiatives at both the State and Federal level.
- Support the Deferred Compensation Committee and the 401(k) Retirement Committee in their efforts to provide effective defined contribution retirement plans for Municipal employees.

1996 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS                      DIVISION: OFFICE OF PERSONNEL  
 PROGRAM: Municipal Employee Benefits Program  
 RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	229,970		\$	233,880		\$	232,570	
SUPPLIES		5,900			6,000			6,250	
OTHER SERVICES		5,040			30,600			27,490	
CAPITAL OUTLAY		600			5,000			0	
TOTAL DIRECT COST:	\$	241,510		\$	275,480		\$	266,310	
PROGRAM REVENUES:	\$	10,000		\$	19,430		\$	20,500	

WORK MEASURES:

- Insurance premium payment processed		12		12		12
- Annual enrollment in flex and premium only plans		1,345		2,205		1,345
- Hardship withdrawals from salary deferral plans		25		25		25
- Terminated employees purchasing insurance under COBRA		100		100		100
- Retirement workshops conducted		4		4		4
- Summary benefit plan descriptions written		3		3		3
- Retiree service and earning verifications		120		120		120
- New hire benefits orientation		104		104		104
- RFP and benefit contracts prepared or renewed		3		3		3
- Cost containment committee meetings facilitated		16		4		16
- 457/401(k) open enrollments conducted/facilitated		8		8		8
- Investment management/recordkeeping/trustee contracts administered		5		5		5
- 401(k)/457 Committee meetings supported		24		24		24
- Investment performance analyses conducted		1		2		3
- Benefits newsletters produced		3		3		3

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 11, 17, 20, 27, 37

## 1996 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS            DIVISION: OFFICE OF PERSONNEL  
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.

### 1995 PERFORMANCES:

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

### 1996 PERFORMANCE OBJECTIVES:

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



1996 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS                      DIVISION: OFFICE OF PERSONNEL  
 PROGRAM: Affirmative Action/Disability Mgmt Admn  
 RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	76,970		\$	82,450		\$	86,150	
SUPPLIES		5,760			5,760			5,760	
OTHER SERVICES		7,980			49,890			59,470	
TOTAL DIRECT COST:	\$	90,710		\$	138,100		\$	151,380	
WORK MEASURES:									
- Workplace violence/ harassment training sessions			6			6			6
- Substance abuse/ safety reports			4			4			4
- Responses to requests for assistance with program compliance			45			45			45
- Drug Detection and Discipline training courses			6			5			5
- Substance abuse tests managed (pre-employment post-accident, etc.)			205			180			120
- Program effectiveness evaluations			2			2			2
- Evaluate Municipal programs for compliance with ADA			1			0			5
- Supervisor training on ADA and liability for violation of laws			6			6			6
- Random substance abuse tests managed			0			220			220
- Supervisor liability and diversity training			4			4			4
- Workplace Violence Training conducted			0			6			4

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 5, 35, 38, 46

## 1996 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS                      DIVISION: OFFICE OF PERSONNEL  
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.

### 1995 PERFORMANCES:

- Represented the Municipality in the investigation, processing and resolution of grievances.
- Administered the employee discipline program.
- Represented the Municipality in disciplinary actions.
- Provided guidance and assistance to managers and supervisors on labor agreement and personnel rules interpretation and implementation.
- Participated in training sessions for managers and supervisors.

### 1996 PERFORMANCE OBJECTIVES:

- Represent the Municipality in the investigation, processing and resolution of grievances.
- Administer the employee discipline program.
- Represent the Municipality in disciplinary actions.
- Provide guidance and assistance to managers and supervisors on labor agreement and personnel rules interpretation and implementation.
- Participate in training sessions for managers and supervisors.
- Investigate informal complaints related to human resource issues, programs and policies and develop resolution recommendations and strategies.
- Provide coordinated services to all departments on human resource needs and issues.
- Advise Municipal managers and supervisors on labor and personnel impacts of proposed policy or program initiatives and changes.
- Provide assistance to internal staff of the Employee Relations Department in obtaining information necessary from Municipal agencies to process service and employment requests.

1996 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS                      DIVISION: OFFICE OF PERSONNEL  
 PROGRAM: Personnel Management Services  
 RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES			\$ 217,670			\$ 213,740			\$ 222,590
SUPPLIES			2,820			4,320			4,320
OTHER SERVICES			5,560			5,930			4,100
TOTAL DIRECT COST:			\$ 226,050			\$ 223,990			\$ 231,010

WORK MEASURES:

- Grievances processed	130	150	140
- Grievances resolved	140	183	110
- Disciplinary actions processed	230	245	240
- Informal complaints processed	0	0	40
- Informal complaints resolved	0	0	25
- Program assistance requests processed	0	0	70

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 19, 25, 28

## 1996 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.

### 1995 PERFORMANCES:

- Reduced complaints of discrimination through training and education. Investigated/resolved informal complaints of discrimination.
- Coordinated the Municipality's response to formal complaints.
- Collected and compiled data for required program reports.
- Completed the annual update of the Municipality's D/WBE program documents to assure compliance with federal requirements.
- Provided assistance and training to Municipal departments and agencies to insure that the Municipality complies with D/WBE requirements.
- Assured that D/WBE certification program complies with Federal standards.
- Published and updated the D/WBE directory.
- Developed and implemented affirmative action programs for D/WBE and contract compliance programs.
- Provided assistance to Municipal departments and agencies to ensure that the Municipality complies with contract compliance program requirements.
- Performed construction and professional services project on-site reviews.
- Investigated/resolved complaints of non-compliance with D/WBE program.

### 1996 PERFORMANCE OBJECTIVES:

- Reduce informal and formal complaints of discrimination through training and education. Investigate/resolve informal complaints of discrimination.
- Coordinate the Municipality's response to formal complaints.
- Collect and compile data for required program reports.
- Annually update of the Municipality's D/WBE program and documents to assure compliance with federal requirements.
- Provide assistance and training to Municipal departments and agencies to insure that the Municipality complies with D/WBE requirements.
- Assure that D/WBE certification program complies with Federal standards.
- Publish and update the D/WBE directory.
- Develop and implement affirmative action programs for D/WBE and contract compliance programs.
- Provide assistance to Municipal departments and agencies to ensure that the Municipality complies with contract compliance program requirements.
- Perform construction and professional services project onsite reviews.
- Investigate/resolve complaints of non-compliance with D/WBE requirements.

1996 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS  
 PROGRAM: Equal Opportunity  
 RESOURCES:

DIVISION: EQUAL OPPORTUNITY

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	263,830		\$	251,920		\$	253,770	
SUPPLIES		1,080			1,430			1,430	
OTHER SERVICES		6,340			7,250			7,070	
CAPITAL OUTLAY		10,890			5,000			0	
TOTAL DIRECT COST:	\$	282,140		\$	265,600		\$	262,270	
WORK MEASURES:									
- Informal complaints reviewed		44			44			55	
- D/WBE directories distributed		2,000			2,000			2,000	
- D/WBE certifications		400			400			400	
- Coordinate/investigate formal complaints		31			23			62	
- Contract Compliance Certifications		400			400			400	
- Onsite D/WBE reviews		250			250			250	
- State, local and federal compliance reports compiled		28			28			28	
- Provide training and technical assistance in program requirements.		142			116			116	
- Establish D/WBE goals on projects		75			75			75	
- Contract compliance (EEO) performance reports input		1,300			1,300			1,300	
- Provide ATU with Contract Compliance Contractor lists		12			12			12	
- Review & monitor ATU informal/formal discrimination complaints		12			12			12	
- Incorporate ATU stats for MOA annual reports		10			10			10	
- On-site visits to construction and professional services proj.		850			850			850	
- Utilization reports received and reviewed		850			850			850	

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 6, 14, 23, 33

## 1996 PROGRAM PLAN

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

### PURPOSE:

To deliver training and consultative services in a way which encourages employee productivity and professional management practices and promotes organizational excellence and customer first service. This office exists to support Municipal agencies in carrying out their mission.

### 1995 PERFORMANCES:

- Promoted and supported executive team building.
- Implemented customer service programs at the agency level.
- Promoted continuous improvement through team building and other organizational efforts.
- Facilitated supervisory feedback process.
- Continued to offer quarterly calendar of management, professional and support staff training.
- Evaluated and modified tuition assistance and internship program.
- Initiated training needs assessment for management level employees.
- Provided out-placement, resume and referral assistance.

### 1996 PERFORMANCE OBJECTIVES:

- Upgrade customer service program-offer format variety (i.e., CD Rom)
- Conduct executive customer service orientation.
- Assist implementation of agency customer service programs.
- Formalize methods to recognize customer service successes.
- Enhance program marketing, quality & service with equipment upgrades.
- Implement comprehensive registration software package.
- Create management curriculum to address defined needs.
- Coordinate top executive team process.
- Plan, facilitate follow-up supervisory feedback meetings.
- Facilitate implementation of agency (team) development interventions.
- Seek out and promote innovative practices, both internal and external, to increase operational effectiveness.
- Implement pilot 360 Degree feedback process.
- Provide career transition counseling and technical support.
- Make customer friendly enhancements to policies and procedures.
- Reallocate administrative tasks, expand program services.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	123,460		\$	141,070		\$	143,120	
SUPPLIES		9,000			25,000			24,000	
OTHER SERVICES		6,190			6,420			16,740	
CAPITAL OUTLAY		0			0			6,600	
TOTAL DIRECT COST:	\$	138,650		\$	172,490		\$	190,460	

WORK MEASURES:

- Hours of spec. agency training, consulting; prep and development		1,030		1,530		1,530
- Days of training on quarterly calendar		30		50		45
- Courses or group processes facilitated annually		25		52		52
- Employee participation (expected level)		300		600		600
- Number of calendar courses rated 7 on a 1 - 10 scale		22		25		25
- Employees receiving calendared training in customer service		150		570		500
- Days of training in customer service		16		31		31
- Employees receiving individual consultative support		40		40		40

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 7, 42

## 1996 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:

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.

### 1995 PERFORMANCES:

- Initiated policies and procedures for the Board of Trustees.
- Developed a database of information on Funding Trust participants.
- Established contractual relationships with an investment advisor, custodian and investment managers.
- Designed and developed communications materials for participants.
- Requested private letter ruling from the Internal Revenue Service regarding the tax status of the Funding Trust.
- Developed an investment policy for the Funding Trust.

### 1996 PERFORMANCE OBJECTIVES:

- Administer contractual relationships with investment managers, custodians and other professionals for the Medical Funding Trust.
- Provide information to program participants regarding the operation of the Funding Trust, including descriptions of available health insurance options.
- Prepare regular reports for the Funding Trustees regarding the status of the program.
- Review policies and procedures adopted by the Trustees for possible revision.
- Provide on-going staff support to the Medical Funding Board of Trustees.



1996 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS  
 PROGRAM: Retiree Medical Programs  
 RESOURCES:

DIVISION: POLICE/FIRE RET MED LIAB

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	1	0	0	1	0
PERSONAL SERVICES			\$ 0			\$ 14,450			\$ 26,850
SUPPLIES			0			0			1,000
OTHER SERVICES			0			141,070			57,750
TOTAL DIRECT COST:			\$ 0			\$ 155,520			\$ 85,600
WORK MEASURES:									
- Number of meetings of the Medical Funding Trustees			0			12			12
- Number of participants in the Funding Trust			0			10			20
- Professional services contracts administered			0			3			3
- Meetings of the Pre-funding Investment Board			0			10			4
- Actuarial valuations performed			0			1			1

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 32, 44, 48

1996 P R O G R A M P L A N

DEPARTMENT: EMPLOYEE RELATIONS  
PROGRAM: Labor Relations Manager

DIVISION: LABOR RELATIONS

PURPOSE:

Labor Relations administration, contract negotiation and interpretation, grievance and arbitration handling.

1995 PERFORMANCES:

- Negotiated contracts and contract modifications, including holding meet-and-confer sessions upon request of unions.
- Represented the Municipality in grievances, arbitrations, Employee Relations Board hearings, and disciplinary actions.
- Provided guidance to managers and supervisors on labor agreement and personnel rules interpretation and implementation.
- Conducted training sessions for managers and supervisors.
- Completed Police and Fire Retiree Health Care Committee negotiations.
- Administered employee discipline program.
- Administered personal services contracts for outside counsel.
- Completed negotiations with Anchorage Municipal Employees Association.
- Negotiated the impact of any Emergency Medical Service Integration issues with the International Association of Firefighters.

1996 PERFORMANCE OBJECTIVES:

- Negotiate contracts and contract modifications, including holding meet-and-confer sessions upon request of unions.
- Represent the Municipality in arbitrations and Employee Relations Board hearings.
- Make Employee Relations determinations on labor agreement interpretation questions.
- Conduct training sessions for managers and supervisors.
- Complete negotiations with International Association of Firefighters.
- Negotiate Anchorage Joint Crafts Council wage reopener.
- Complete negotiations with Anchorage Police Department Employees Association.
- Negotiate the impact of any Emergency Medical Service Integration issues with the International Association of Firefighters.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	1	0	0
PERSONAL SERVICES	\$	135,520		\$	132,220		\$	85,900	
SUPPLIES		500			1,790			1,290	
OTHER SERVICES		580,760			254,750			246,300	
TOTAL DIRECT COST:	\$	716,780		\$	388,760		\$	333,490	

WORK MEASURES:

- Contracts negotiated	7	3	3
- Grievance arbitrations	40	58	40
- Interest arbitrations	7	5	3
- Meet-and-confer sessions held	12	12	10

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
8, 29, 30, 31, 47

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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  
1996 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	1810-EMPLOYEE RELATIONS ADMIN	CB	1	This level includes the Employee Relations Director. This will provide the resources necessary to respond to the most basic requests and support essential program requirements. No resources will be available to address new program areas.
	0172-Employee Relations Admini		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	103,460	1,390	14,910-	0	0	89,940

2	1873-Employee Records	CB	1	This level of service funds one records specialist to conduct new employee orientation and termination processing. This position would enter basic employment data into the personnel/payroll system reflecting new hire, promotion and termination actions.
	0057-Municipal Employee Record		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	43,790	4,750	1,400	0	0	49,940

3	1871-Class & Emp Svcs Admin	CB	1	Direct and coordinate the classification records and benefits activities. Provide inter- and intradepartmental support for employee relations and personnel programs. Provide support for labor relations activities by developing costing information. Support employee incentive committee and other ad hoc task forces, committees and programs.
	0627-Classification and Employ		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	86,240	2,610	1,800	0	0	90,650

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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  
 1996 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
4	1845-CLASS & EMPLOYMENT SVCS 0188-Employment Services SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1 OF 6	Assist departmental efforts to recruit qualified employees.

IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	74,260	2,400	800	0	500	77,960

5	1842-AFFIRMATIVE ACTION 0005-Affirmative Action/Disabi SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1 OF 6	Administer affirmative action, substance abuse, workplace diversity, workplace violence, and disability management programs to meet established goals. Coordinate Municipal activities to achieve compliance with the Americans with Disabilities Act.
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IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	86,150	5,760	10,470	0	0	102,380

6	1820-EQUAL OPPORTUNITY 0282-Equal Opportunity SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1 OF 5	Management of Office of Equal Opportunity for all mandated activities. Provide support for resolution of internal complaints and early resolution of formal complaints.
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IGC SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	76,990	100	5,420	0	0	82,510

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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  
1996 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

7	1850-OFFICE RESOURCE DEVELOP	CB	1	Provide core services in management and
	0244-Employee & Organizational		OF	organizational development. Emphasis is
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	on consultative role and program coord-
				ination. Update management curriculum,
	IGC SUPPORT			training plans and complementary
				resources; facilitate "continuous"
				improvement; team building, work redesign
				problem solving and planning processes
				and performance feedback assessments.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	77,770	16,000	13,940	0	3,000	110,710

8	1830-LABOR RELATIONS	CB	1	Assist department personnel in the
	0272-Labor Relations Manager		OF	management of their separate labor
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	relations programs.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	85,900	1,290	10,120	0	0	97,310

9	1845-CLASS & EMPLOYMENT SVCS	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	73,780	1,400	500	0	0	75,680

10	1872-Classification	CB	1	Process requests from departments for
	0141-Classification		OF	new positions, reclassifications and
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	range changes. Assist departments in
				restructuring to meet their personnel
	IGC SUPPORT			needs. Recommend bargaining unit
				designations. Review and update class
				specifications to ensure accuracy.

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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  
1996 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	TOTAL
1 0 0	66,350	500	200	0	67,050

11	1874-Employee Benefits 0063-Municipal Employee Benefi SOURCE OF FUNDS, THIS SVC LEVEL:	CB	2	Administer health, life and disability insurance programs. Administer flexible benefit program including dependent care Administer salary deferral programs including 401(k) and 457 deferred comp. Participate in cost containment efforts to reduce health care insurance costs. Prepare employee communications to ensure understanding of all benefit programs.
	IGC SUPPORT PROGRAM REVENUES		6	
	20,000			

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	TOTAL
1 0 0	71,460	2,500	2,600	0	76,560

12	1810-EMPLOYEE RELATIONS ADMIN 0172-Employee Relations Admini SOURCE OF FUNDS, THIS SVC LEVEL:	CB	2	This level provides basic support to the Employee Relations Director and the department by providing for a Senior Office Associate. We will have the basic resources necessary to respond to requests and support essential program requirements.
	IGC SUPPORT		3	

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	TOTAL
1 0 0	46,070	1,400	0	0	47,470

13	1873-Employee Records 0057-Municipal Employee Record SOURCE OF FUNDS, THIS SVC LEVEL:	CB	2	This level of service provides funding for a Records Supervisor position to ensure the timely and accurate maintenance of the personnel/payroll system, provide technical assistance to departmental payroll clerks, prepare required reporting, and provide for basic employee services such as employment verification, ID cards, etc.
	IGC SUPPORT		5	

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	TOTAL
1 0 0	65,350	1,000	1,000	0	67,350

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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  
 1996 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

14 1820-EQUAL OPPORTUNITY  
 0282-Equal Opportunity  
 SOURCE OF FUNDS, THIS SVC LEVEL:

CB	2	Ensure equitable opportunity to
	OF	Disadvantaged/Women Business Enterprises
	5	to participate in Municipal contracting
		strengthen certification procedures and
		compliance with regulations by valid-
		ating information through onsite inter-
		views. Annual update of MOA D/WBE pro-
		gram and documents to assure compliance
		with federal requirements. Develop af-
		firmative action plan for D/WBE program

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	81,300	550	1,200	0	0	83,050

15 1871-Class & Emp Svcs Admin  
 0627-Classification and Employ  
 SOURCE OF FUNDS, THIS SVC LEVEL:

CB	2	This level of service provides funding
	OF	for secretarial support for the Class-
	4	ification and Employee Services Division
		and the Employee Relations Board. The
		position is also responsible for the
		employee parking program and other
		employee discount programs.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	42,720	1,500	3,000	0	0	47,220

16 1845-CLASS & EMPLOYMENT SVCS  
 0188-Employment Services  
 SOURCE OF FUNDS, THIS SVC LEVEL:

CB	3	Provide recruitment services to all
	OF	Municipal agencies in support of their
	6	personnel needs. Conduct testing.
		Maintain automated recordkeeping
		systems.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	50,220	0	0	0	0	50,220

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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  
1996 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT BUDGET UNIT/ SL SVC  
RANK PROGRAM CODE LVL

17 1874-Employee Benefits CB 1 This level of service provides funding  
0063-Municipal Employee Benefi OF for a Benefits Technician position  
SOURCE OF FUNDS, THIS SVC LEVEL: 6 which conducts new employee benefit  
orientation and informs terminating  
employees of benefit options. This  
IGC SUPPORT position answers routine employee  
PROGRAM REVENUES 500 inquiries, maintains automated system  
for enrollment/payment for self-pay and  
processes disability and life insurance  
claims and dependent care reimbursement.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	41,100	3,750	200	0	0	45,050

18 1810-EMPLOYEE RELATIONS ADMIN ND 3 This level of service funds an Admin  
0172-Employee Relations Admini OF Officer position which provides  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 department-wide management services, to  
coordinate departmental activities and  
to provide departmental input on  
IGC SUPPORT proposed Municipal activities, policies,  
plans and reorganizations resulting in  
more productive use of line program  
managers in their respective areas of  
responsibility.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	54,660	0	0	0	0	54,660

19 1847-Management Services CB 1 This level provides funding for one  
0735-Personnel Management Serv OF senior personnel analyst to support a  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 personnel management and labor relations  
program. Provide training and advice  
to department managers and supervisors.  
IGC SUPPORT Process disciplinary actions and  
assist with grievance activity.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	78,100	1,850	3,600	0	0	83,550



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MUNICIPALITY OF ANCHORAGE  
1996 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

20	1874-Employee Benefits	CB	3	Provide internal analysis and
	0063-Municipal Employee Benefi		OF	recommendations on the health insurance
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	program in support of cost containment
	IGC SUPPORT			goals. Prepare proposals/contracts for
				employee benefit programs (health, life
				Employee Assistance Program, Utilizatio
				Review). Monitor financial position of
				insurance programs. Prepare summary
				plan descriptions to ensure employee
				understanding of insurance programs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	65,350	0	1,400	0	0	66,750

21	1872-Classification	CB	2	Analysis and design of pay plans,
	0141-Classification		OF	including development of alternative
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	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	
1	0	0	65,350	500	100	0	0	65,950

22	1873-Employee Records	CB	3	Maintain employee records including
	0057-Municipal Employee Record		OF	personnel files for all active and
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	inactive employees. This service level
	IGC SUPPORT			provides full-time support for file
				maintenance including filing, copying,
				microfiche maintenance and proper
				retention and indexing of personnel
				files.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	30,550	500	0	0	0	31,050

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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  
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DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

23	1820-EQUAL OPPORTUNITY 0282-Equal Opportunity SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	3 OF 5	Maintain manual and computer terminal data for the Office of Equal Opportunity Statistical reports monitoring Minority Business goals and Contract Compliance, and equal opportunity requirements. Provide statistical and staff support, greet public and respond to routine inquiries regarding sponsored programs in the Office Of Equal Opportunity.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	46,070	430	400	0	0	46,900

24	1873-Employee Records 0057-Municipal Employee Record SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	4 OF 5	This level of service provides 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	41,540	500	0	0	0	42,040

25	1847-Management Services 0735-Personnel Management Serv SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	2 OF 3	This level provides funding for one senior personnel analyst position to support a centralized personnel and labor support program. Provide training and advice to departmental managers and supervisors. Process disciplinary action and grievance matters.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	78,100	1,550	500	0	0	80,150

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DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

26 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 insure coord-  
 2 inated work efforts to aid agencies in  
 meeting their employment needs. Admin-  
 ister a Charter-required merit personne-  
 system. Provide support to special pro-  
 jects and programs affecting the  
 Municipal workforce and directly suppor-  
 labor relations activities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	88,490	200	2,860	0	0	91,550

27 1874-Employee Benefits  
 0063-Municipal Employee Benefi  
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CB 4 Provide support for salary deferral  
 OF programs (401(k) and 457) and retire-  
 6 ment programs (PERS and PFRS). Enroll  
 401(k) plan participants, monitor and  
 reconcile recordkeeping reports.  
 Prepare employee communications on  
 pension benefit programs. Serve as  
 liaison between Public Employees Retire-  
 ment System and participants.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	54,660	0	3,290	0	0	57,950

28 1847-Management Services  
 0735-Personnel Management Serv  
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 3 This level provides funding for one  
 OF senior personnel analyst position to  
 3 support a centralized personnel and  
 labor support program. Provide training  
 and advice to departmental managers and  
 supervisors. Process disciplinary  
 action and grievance matters.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	66,390	920	0	0	0	67,310

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DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

29	1830-LABOR RELATIONS 0272-Labor Relations Manager SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	3 OF 8	Completion of the negotiations of the APDEA contract which expired in December 1994. The goal is to hold the personnel costs constant and regain management rights. This will require involvement of experienced negotiators and legal advice.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	60,000	0	0	60,000

30	1830-LABOR RELATIONS 0272-Labor Relations Manager SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	5 OF 8	Negotiation of the integration plan. The goal is to eliminate EMS FLSA overtime costs. This will necessitate involvement of experienced negotiators and legal advice for successful negotiations including mediation, factfinding and interest arbitration.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	75,000	0	0	75,000

31	1830-LABOR RELATIONS 0272-Labor Relations Manager SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	4 OF 8	Negotiate wage reopener for frozen-pay employees covered by the AJCC labor agreement. The goal is to continue to pay wages that are comparable to the Anchorage marketplace. This will require involvement of experienced negotiators and legal advice for interest arbitration.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	60,000	0	0	60,000

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1996 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

32 1875-Pol/Fire Retiree Med Fnd  
0727-Retiree Medical Programs  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO	3	Conduct an annual valuation of the
	OF	liabilities of the police and fire
	3	retiree medical program. This will
		provide the Municipality with
		current information on the unfunded
		liability and the annual service cost
		of the program. This valuation deals
		with the liabilities attributable to th
		"current" retirees, not the participant
		in the new Funding Trust.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	27,500	0	0	27,500

33 1820-EQUAL OPPORTUNITY  
0282-Equal Opportunity  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO	4	Monitor compliance of contractors with
	OF	the Municipality with D/WBE utilization
	5	toward goals as dictated by AMC 7.60
		and federal regulations. Assist
		Municipal contractors in meeting D/WBE
		reporting requirements. Monitor projec
		files to assure that required reports
		are maintained. Investigate complaints
		of non-compliance for resolution.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	49,410	350	50	0	0	49,810

34 1841-PERSONNEL ADMIN  
0138-Personnel Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO	2	Provide secretarial support to the
	OF	Office of Employment and Management
	2	Services, and the Office of Resource
		Development. This position supports
		several program areas and a number of
		professional positions with different
		objectives. Processes correspondence
		and paperwork necessary to support the
		various program areas.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	45,850	0	0	0	0	45,850

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1996 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

35	1842-AFFIRMATIVE ACTION	CO	3	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
	IGC SUPPORT			Transit Department and other identified
				safety sensitive positions in the
				Municipality. Substance abuse testing
				includes both drug and alcohol tests.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	25,000	0	0	25,000

36	1845-CLASS & EMPLOYMENT SVCS	CO	4	This level of service provides funding
	0188-Employment Services		OF	for physical examinations for newly
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	hired or current employees to determine
	IGC SUPPORT			their capabilities to perform the
				essential functions of the position.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	3,000	0	0	3,000

37	1874-Employee Benefits	CO	6	This level of services provides for
	0063-Municipal Employee Benefi		OF	legal and employee benefits consulting
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	services for the committees responsible
	IGC SUPPORT			for the administration of the
				Municipality's 401(k) and 457 Deferred
				Compensation Plan. Complex legal,
				investment, financial and benefits
				questions encountered in the operation
				of these programs require expert
				advice.

PERSONNEL			PERSONAL		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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DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

38	1842-AFFIRMATIVE ACTION 0005-Affirmative Action/Disabi SOURCE OF FUNDS, THIS SVC LEVEL:	CO	4	This level of service provides funding OF for four types of substance abuse tests 6 for employees occupying public safety positions. Tests include: pre-employment, reasonable suspicion post-accident and return-to-duty. Manage recordkeeping and return-to-duty contracts.
	IGC SUPPORT			

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

39	1872-Classification 0141-Classification SOURCE OF FUNDS, THIS SVC LEVEL:	CO	3	This level of service provides funds OF with which to hire a professional 4 consulting firm to conduct a survey of the compensation aspects of the local market. The results of the survey(s) will be used in annual wage reopeners, and labor contract negotiations.
	IGC SUPPORT			

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

40	1871-Class & Emp Svcs Admin 0627-Classification and Employ SOURCE OF FUNDS, THIS SVC LEVEL:	CO	3	This level of service provides funding OF to support the annual recognition of 4 employees in the Employee of the Year program. This includes both individual awards and recognition of the outstanding work units.
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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	1871-Class & Emp Svcs Admin 0627-Classification and Employ SOURCE OF FUNDS, THIS SVC LEVEL:	CO	4	This level of service provides funding OF to support the Employee Incentive 4 Program, which includes the merit award, and employee suggestion programs.
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IGC SUPPORT

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DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	9,400	0	0	0	0	9,400

42	1850-OFFICE RESOURCE DEVELOP 0244-Employee & Organizational SOURCE OF FUNDS, THIS SVC LEVEL:	CO	2	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 staff curriculum and facilitate training
	IGC SUPPORT		10	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	65,350	8,000	2,800	0	3,600	79,750

43	1845-CLASS & EMPLOYMENT SVCS 0188-Employment Services SOURCE OF FUNDS, THIS SVC LEVEL:	ND	5	This level of service provides funds to advertise position vacancies in local newspapers and other appropriate recruitment sources.
	IGC SUPPORT		6	

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

44	1875-Pol/Fire Retiree Med Fnd 0727-Retiree Medical Programs SOURCE OF FUNDS, THIS SVC LEVEL:	CO	1	This level provides funding for a technical level position to provide support to the Police and Fire Retiree Medical Funding Trust as required by AMC 3.87. The position supports the Board of Trustees and provides services to the plan participants.
	IGC SUPPORT		3	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	26,850	1,000	250	0	0	28,100



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

SL SVC  
 CODE LVL

45 1845-CLASS & EMPLOYMENT SVCS  
 0188-Employment Services  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 IGC SUPPORT

NM 6 This level of service provides funding  
 OF to hire a professional consulting firm  
 6 to evaluate the Municipality's testing  
 procedures for public safety positions.  
 The analysis is necessary to validate  
 the tests currently used for Police and  
 Fire Departments to demonstrate to  
 compliance agencies that the selection  
 process meets the appropriate standards

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

46 1842-AFFIRMATIVE ACTION  
 0005-Affirmative Action/Disabi  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 IGC SUPPORT

NM 6 This level of funding provides the  
 OF resources for professional services to  
 6 evaluate medical diagnosis/prognosis,  
 analyze essential job functions and make  
 recommendations on reasonable accommo-  
 dations for disabled applicants and  
 employees to ensure Municipal complianc  
 with the requirements of the Americans  
 with Disabilities Act and to assist the  
 MOA to make disability determinations.

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

47 1830-LABOR RELATIONS  
 0272-Labor Relations Manager  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 IGC SUPPORT

ND 8 Provide experienced labor relations  
 OF assistance to represent the Munici-  
 8 pality.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	41,180	0	0	41,180

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DEPT: 17 -EMPLOYEE RELATIONS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
48	1875-Pol/Fire Retiree Med Fnd 0727-Retiree Medical Programs SOURCE OF FUNDS, THIS SVC LEVEL:	NM	2 OF 3	This level of service provides funding to support the investment advisor and other professional support necessary to operate the Prefunding Investment Fund which was established to pre-fund the Municipality's obligation to the Retiree Medical Funding Trust.
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	30,000	0	0	30,000

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

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
31	1	0	2,049,030	62,700	462,670	0	7,100	2,581,500

----- DEPARTMENT OF EMPLOYEE RELATIONS FUNDING LINE -----  
. . . . . 2,581,500

49	1820-EQUAL OPPORTUNITY 0282-Equal Opportunity SOURCE OF FUNDS, THIS SVC LEVEL:	NM	5 OF 5	The U. S. Supreme Court has ruled that any city wishing to give preference to minority-owned and operated businesses must be prepared to document past discrimination. This study will provide the basis for continuation of the Municipality's D/WBE Program.
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	150,000	0	0	150,000

50	1873-Employee Records 0057-Municipal Employee Record SOURCE OF FUNDS, THIS SVC LEVEL:	ND	5 OF 5	This level of service provides funding to acquire a new Human Resources Information System for the Municipality. The current Personnel/Payroll System was implemented 17 years ago and is no longer capable of meeting the needs of the Municipality. New technology is available to meet our current and future needs.
	IGC SUPPORT			

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

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DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

51	1874-Employee Benefits 0063-Municipal Employee Benefi SOURCE OF FUNDS, THIS SVC LEVEL:	ND	5	This level of service provides funding
	IGC SUPPORT		6	OF for materials for employee education workshops and handouts to ensure employee understanding of social security and pension plans which cost the Municipality in excess of \$16 million in contributions each year. Pre-retirement planning is an important employee benefit aspect.

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

52	1842-AFFIRMATIVE ACTION 0005-Affirmative Action/Disabi SOURCE OF FUNDS, THIS SVC LEVEL:	ND	2	Train and educate Municipal employees
	IGC SUPPORT		6	OF and supervisors on the provisions of the Drug Free Workplace Act and Municipal Substance Abuse Policies. Manage the testing, recordkeeping, and return to duty contracts for non- safety sensitive non-public safety employees. Coordinate disciplinary action with Labor Relations and the supervisor.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	12,000	0	0	0	12,000

53	1850-OFFICE RESOURCE DEVELOP 0244-Employee & Organizational SOURCE OF FUNDS, THIS SVC LEVEL:	ND	10	This level of service provides funding
	IGC SUPPORT		10	OF to update a slide/sound show developed several years ago. The purpose of the program is to serve as a resource at employee orientation and in community presentations to demonstrate all the services performed by the Municipality.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	7,000	0	0	7,000

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DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

54	1850-OFFICE RESOURCE DEVELOP	ND	3	To provide a more comprehensive training program for managers, supervisors and professional and administrative support staff. This will complement training facilitated by MOA staff. It will free up internal staff to focus on other objectives and to provide specific to department training and consultative assistance.
	0244-Employee & Organizational		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	30,000	0	0	30,000

55	1830-LABOR RELATIONS	ND	7	Provide experienced labor relations attorney assistance for the purpose of representing the Municipality before the Employee Relations Board on major issues and cases.
	0272-Labor Relations Manager		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	

IGC SUPPORT

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

56	1830-LABOR RELATIONS	ND	6	This level of service provides funding for experienced outside legal assistance to represent the Municipality in front of the Employee Relations Board and in interest arbitration in matters relating to the Municipal substance abuse policy.
	0272-Labor Relations Manager		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	50,000	0	0	50,000

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DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

57	1850-OFFICE RESOURCE DEVELOP 0244-Employee & Organizational SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	ND	7 OF 10	This level of service provides funding to initiate a Municipal-wide strategic planning process focusing on the continued delivery of core services during periods of shrinking resources and high customer expectations.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	30,000	0	0	30,000

58	1842-AFFIRMATIVE ACTION 0005-Affirmative Action/Disabi SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	ND	5 OF 6	This level of service provides funding for three types of substance abuse testing for employees occupying jobs which are not determined to be safety sensitive or critical, in terms of the risk of Municipal liability. Types of tests include: reasonable suspicion, post-accident and return-to-duty.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	3,000	0	0	3,000

59	1850-OFFICE RESOURCE DEVELOP 0244-Employee & Organizational SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	ND	4 OF 10	This level of service provides funding for equipment and resource upgrades which are essential to effectively design and process employee/customer service feedback surveys; to accommodate graphics, registration and records management systems and software and new formats for training (CD ROM) and provide for computer design and deliver of visual (overhead) presentations.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	9,000	9,000

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1996 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

60	1850-OFFICE RESOURCE DEVELOP 0244-Employee & Organizational SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	ND	5 OF 10	This provides for consultative support to conduct executive team building processes. Emphasis of team work at the executive level models the example for others to follow. Consider implementing through the division level.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	10,000	0	0	10,000

61	1850-OFFICE RESOURCE DEVELOP 0244-Employee & Organizational SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	ND	6 OF 10	The Municipality has an excellent training room. In the City Hall remodel process, storage space in the original training room was not designed into the new room. Space is essential to accommodate storage of training supplies and equipment. Easy upgrades can be made to enhance use of space and provide storage and security.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	5,000	5,000

62	1872-Classification 0141-Classification SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	ND	4 OF 4	This level of service provides funding to hire a professional consulting firm to conduct a classification study. The Municipal Classification and Pay System was implemented following a study performed 20 years ago. The result of the study will be a classification and pay system where positions are allocated to classification and pay ranges, which may have a very different structure.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	75,000	0	0	75,000

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MUNICIPALITY OF ANCHORAGE  
1996 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

63	1850-OFFICE RESOURCE DEVELOP 0244-Employee & Organizational SOURCE OF FUNDS, THIS SVC LEVEL:	ND	8 OF 10	This level of service provides funding to utilize employee talents and knowledge to build rapport within the community through the development of a speakers bureau program. This, along with the ambassador program, will help integrate city administrators and employees into the public mainstream. This service level provides for skills training.
	IGC SUPPORT			

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

64	1850-OFFICE RESOURCE DEVELOP 0244-Employee & Organizational SOURCE OF FUNDS, THIS SVC LEVEL:	ND	9 OF 10	This level of service provides funds to develop and initiate implementation of a Municipal-wide continuous improvement process, utilizing work teams and task forces to establish ways to improve service delivery to internal and external customers. The process will enhance service and help create ways to solve budget shortfall problems.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	30,000	0	0	30,000

65	1830-LABOR RELATIONS 0272-Labor Relations Manager SOURCE OF FUNDS, THIS SVC LEVEL:	ND	2 OF 8	This funding level provides for central payment of expenses related to mediator arbitrations and other statutory administrative hearings, ensuring prompt and accurate payment. It provides a more efficient and effective means of capturing, monitoring and reporting the expenses for each case.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	50,000	0	0	50,000

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09/19/95  
163557

M U N I C I P A L I T Y O F A N C H O R A G E  
1996 DEPARTMENT RANKING

DEPT: 17 -EMPLOYEE RELATIONS

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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TOTALS FOR DEPARTMENT OF EMPLOYEE RELATIONS , FUNDED AND UNFUNDED . . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
31	1	0	2,049,030	79,700	922,670	0	121,100	3,172,500