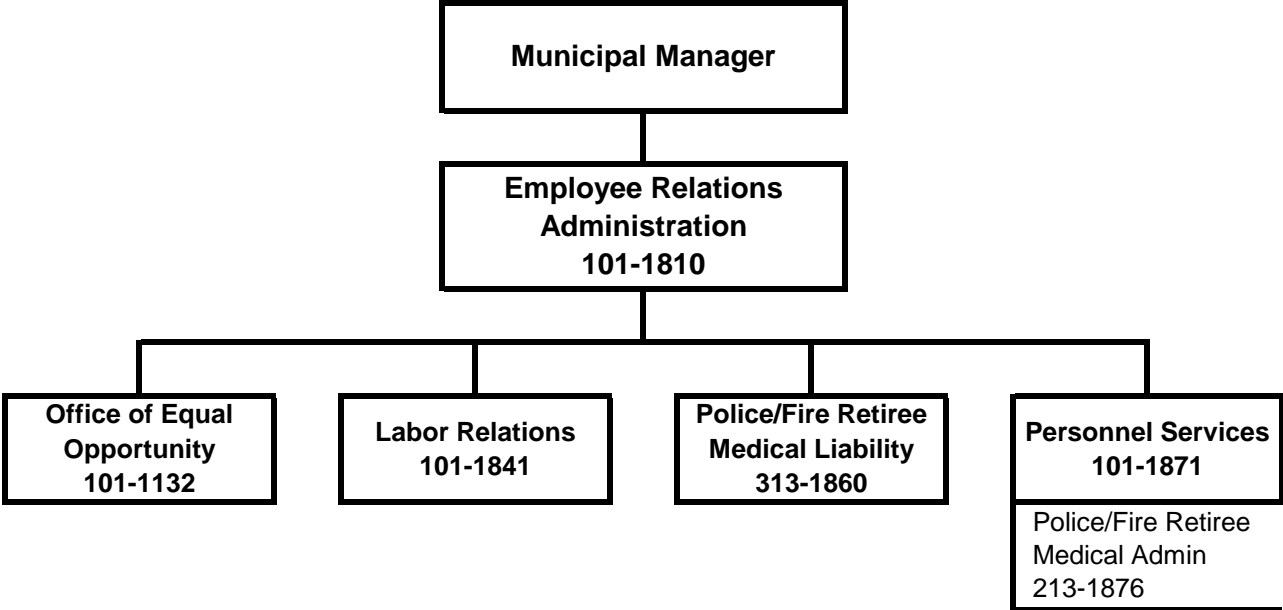


Employee Relations



Employee Relations

Nancy Bear Usera, Director

343-4399

Department Mission

Attracting and retaining qualified personnel to carry out the delivery of services to the public

Assisting with the management of the workforce

Administering programs to achieve these goals

Strategies: How the department meets its mission

- Develop and administer pay and benefit programs to attract and retain a qualified workforce
- Assure the legal and ethical administration and compliance with laws of the nation, state, and Municipality
- Serve as a resource for employees on employment-related programs and issues
- Serve as a trusted resource for workforce management and development
- Work constructively and professionally with bargaining units and their representatives
- Oversee diversity programs, process discrimination complaints; administer minority business and contract compliance

Divisions

- Administration
- Personnel Services
 - Police & Fire Medical Trust
- Labor Relations
- Office of Equal Opportunity

Employee Relations

Resource Plan

Divisions	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Expenditures				
Administration	\$ 236,791	\$ 138,545	\$ 383,751	177.0%
Equal Opportunity			194,018	
Labor Relations	1,256,383	1,015,419	1,027,949	1.2%
Personnel Services	934,403	1,093,022	772,593	-29.3%
Police/Fire Medical Liability	2,475,593	2,587,910	2,738,646	5.8%
Total Direct Cost	\$ 4,903,170	\$ 4,834,896	\$ 5,116,957	5.8%
Revenues				
Administration	\$ (10,018)			
Equal Opportunity				
Labor Relations	(53,555)	(75,000)		-100.0%
Personnel Services	(261,132)	(92,060)	(92,060)	
Police/Fire Medical Liability			(90,000)	
Total Revenue	\$ (324,705)	\$ (167,060)	\$ (182,060)	9.0%
Cost of Services Provided:				
By Other Departments	\$ 1,043,734	\$ 518,333	\$ 768,095	48.2%
To Other Departments	(3,120,011)	(2,563,961)	(2,927,724)	14.2%
Total Cost	\$ (2,076,277)	\$ (2,045,628)	\$ (2,159,629)	5.6%
Net Cost	\$ 2,502,188	\$ 2,622,208	\$ 2,775,268	5.8%

Expenditure by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 2,199,184	\$ 1,919,796	\$ 2,070,606	7.9%
Supplies	15,307	17,290	17,850	3.2%
Travel	6,363	3,280	6,280	91.5%
Contractual/Other Services	2,665,911	2,881,680	3,009,371	4.4%
Equipment, Furnishings	16,404	12,850	12,850	0.0%
Debt Service/Depreciation				
Total Direct Cost	\$ 4,903,169	\$ 4,834,896	\$ 5,116,957	5.8%

Positions	2008 Revised	2009 Revised	2010 Proposed
Full-Time	21	20	18
Part-Time			1
Temporary/Seasonal			
Total Positions	21	20	19

Employee Relations

Reconciliation from 2009 Revised Budget to 2010 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
2009 Revised Budget	\$ 4,834,896	20		
2009 One-Time Requirements				
- Actuarial Study	(30,000)			
Transfers (to)/from Other Agencies				
- Office of Equal Opportunity from Office of the Mayor	189,643	2		
Debt Service Changes				
Changes in Existing Programs/Funding for 2009				
- Salary and benefits adjustments	59,850			
- Funding added back to budget director position full year in 2010	111,441			
- Police and Fire Medical Liability	150,736			
2010 Continuation Level	\$ 5,316,566	22	-	-
Transfers (to)/from Other Agencies				
- None				
Debt Service Changes				
2010 Budget Changes				
- Salary and benefits adjustments	60,960	(1)	1	
- License fee for NEO Gov	20,000			
- Classification study	50,000			
- Eliminate 1 personnel technician and 1 labor relations position	(189,345)	(2)		
- Eliminate 1 benefit position March 1, 2010	(76,224)	(1)		
- Deleted 401 (k) consulting	(35,000)			
- Delete duplicate Employee Relations Board legal fees	(30,000)			
2010 Proposed Budget	\$ 5,116,957	18	1	-

Employee Relations Administration Division

Division's Purpose

- Direct the activities of the Employee Relations Department and recommend policies for the administration of the municipal workforce

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Administration			
Oversees divisions; provide information and guidance to municipal departments; responsible for department budget and payroll	Assure consistent application of rules and contracts Balance needs for workforce productivity and development Develop policies to attract and retain a qualified workforce		
Division Direct Cost Total		\$ 138,545	\$ 383,751

Employee Relations

Administration Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 212,587	\$ 102,225	\$ 232,721	127.7%
Supplies	1,490	840	840	0.0%
Travel				
Contractual/Other Services	21,329	34,280	148,990	334.6%
Equipment, Furnishings	1,385	1,200	1,200	0.0%
Debt Service/Depreciation				
Total Direct Cost	\$ 236,791	\$ 138,545	\$ 383,751	177.0%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Administration	2			2			2		
Total Personnel	2			2			2		

Employee Relations

Office of Equal Opportunity

Division's Purpose

- Process discrimination complaints
- Administer minority business and contract compliance
- Oversee diversity programs

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Employee Complaints of Harassment and Discrimination - Informal	Resolve employee complaints of harassment and discrimination through internal investigation and reconciliation efforts to minimize municipal liability		
Employee Complaints of Harassment and Discrimination - Formal	Act as liaison between outside compliance agencies (AERC, ASCHR, EEOC) and municipal departments when an employee or member of the public files a formal complaint of harassment or discrimination against the Municipality Coordinate timely and cooperative responses to these complaints to minimize municipal liability		
Administer Disadvantaged Business Enterprise (DBE) Program	Track municipal projects receiving federal funds to ensure compliance with the federally mandated DBE program Ensure contract compliance goals are met Submit annual DBE utilization goals to these same federal entities		
Administer Contract Compliance Program	Ensure non-discrimination during the bid, proposal evaluation, and award process for municipal		
Anti-Discrimination and Harassment Training for Employees	Reduce municipal liability by educating employees about discriminatory and harassing behaviors		
Prepare and Manage Affirmative Action/Diversity Plan	Monitor the demographic make-up of municipal workforce Work with individual departments to review goals and increase workforce diversity		
Diversity Activities	Promote and celebrate diversity within municipal workforce and the greater Anchorage community through a wide range of community partnerships and activities		
Division Direct Cost Total		\$ 181,153	\$ 194,018

Employee Relations

Office of Equal Opportunity *

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 311,629	\$ 175,638	\$ 188,503	7.3%
Supplies	6,890	560	560	0.0%
Travel		3,000	3,000	0.0%
Contractual/Other Services	6,481	1,955	1,955	0.0%
Equipment, Furnishings				
Debt Service/Depreciation				
Total Direct Cost	\$ 325,000	\$ 181,153	\$ 194,018	7.1%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Equal Opportunity	4			2			2		
Total Personnel	4			2			2		

* Equal Opportunity was a department in 2008, part of the Mayor's department in 2009 and is a division in Employee Relations for 2010

Employee Relations

Labor Relations Division

Division's Purpose

- Primary liaison between the eight collective bargaining units and management
- Responsible for negotiating and administering eight collective bargaining agreements
- Provide support to management for the administration of the collective bargaining agreements, assist in responding to grievances, preparing arbitrations
- Assist with training, compliance, and workforce development

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Drug & Alcohol Compliance			
Administer a substance abuse testing program as required by federal law for safety sensitive positions in the department and other safety sensitive positions in the municipality	Assure efficient and effective compliance with federal, state and local laws Mitigate liability for adverse actions associated with drug and alcohol related accidents and behaviors		
Training			
Provide training to department managers and supervisors	Improve management oversight and administration of workforce Address and resolve personnel issues at point of initial occurrence Mitigate liability for inaccurate and inappropriate actions		
Contract Administration			
Negotiations, handling grievances Assist department personnel in management of their separate labor relations programs	Consistent interpretation and application of contract terms Contain costs and maintain management rights in workforce administration Assist management with application of collective bargaining units		
Employment Services			
Assist departmental efforts to recruit qualified employees Provide limited recruitment activities for departments Provide coordination of pre-employment physical exams and background checks	Attract qualified candidates cost effectively Assure equity and compliance in hiring processes Assist management in administering terminations Assure accurate on boarding and off boarding of personnel		
Division Direct Cost Total		\$ 1,015,419	\$ 1,027,949

Employee Relations

Labor Relations Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 1,189,373	\$ 939,059	\$ 931,869	-0.8%
Supplies	2,627	9,020	9,020	0.0%
Travel	3,658			
Contractual/Other Services	59,056	59,640	79,360	33.1%
Equipment, Furnishings	1,669	7,700	7,700	0.0%
Debt Service/Depreciation				
Total Direct Cost	\$ 1,256,383	\$ 1,015,419	\$ 1,027,949	1.2%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Labor Relations	5			9			8		
Total Personnel	5			9			8		

Employee Relations

Personnel Services Division

Division's Purpose

- Maintain the official system of record (hard copy and electronic) for employee personnel and medical records
- Design, deliver, and administer innovative and cost effective benefit programs (including health insurance, and retirement programs) to active municipal employees and to former and retired employees and their dependents
- Provide support and training to all municipal departments so they can meet family medical leave and disability accommodation legal obligations

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Official System of Records			
Maintain the official municipal system of record for employees, including personnel and medical files for all active and inactive employees	Ensure the accurate recording and storage of personnel and medical data related to municipal employees		
Process necessary personnel actions and provide employee services such as employment verification, identification cards, and service awards			
Health Plans			
Design, deliver and administer the cost-effective, self-insured Health plan with a several plan levels and those smaller plans (Gentile, Command) that fulfill municipal obligations to retirees	Provide an exceptional benefit that keeps the current municipal workforce productive through insurance for preventative and ameliorative medical, vision, and dental care		
Oversee contracts with third party claims administrators and independent benefit consultants	Increase the appeal and "stickiness" of municipal jobs to future and current workforce by providing superior health benefits to increase attractiveness of total municipal compensation package		
Oversee and co-administer a municipal wellness plan, including educational outreach, large health fairs, and departmental health fairs, health risk assessments and other services that encourages healthy lifestyles and preventative care	Lower higher health plan costs and increase employee productivity by motivating the municipal workforce to changing/eliminate risky behaviors and utilize cost-effective preventative care options		

Employee Relations

Personnel Services Division

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Retirement Services			
Administer salary deferral programs (401(k) and 457), provide support for committees and official retirement program (PERS)	Provide well-managed savings options and retirement benefit plan to increase the appeal and "stickiness" of municipal jobs to the future and current workforce to increase attractiveness of total municipal compensation package		
Assist in enrolling and educating plan participants, monitor and reconcile recordkeeping reports			
Prepare employee communications regarding all plans			
Serve as liaison between Public Employees Retirement System and participants			
FMLA/AFLA compliance			
Provide support and training to supervisors, staff and employees regarding the rights and responsibilities of each in adhering to the federal and state family leave laws	Ensure that eligible employees receive the correct amount of leave the MOA is required to provide them under law; lawsuit avoidance.		
Disability Compliance			
Provide the federally mandated ADA coordinator and processes to ensure that municipal departments are meeting the legal obligations required by the Americans with Disabilities Act and amendments and other disability laws	Ensure that eligible job applicants, municipal employees and the public receive the considerations due them under the ADA and other disability laws; lawsuit avoidance		
Police and Fire Retiree Medical Trust			
Provide support to the Board of Trustees and services to the plan participants	Provide the most cost effective support needed to meet statutory and/or contractual obligation for administrative services to Trust		

Employee Relations

Personnel Services Division

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Employee Incentive Program			
EIP organizes the annual Employee of the Year banquet, recognizing both individuals and outstanding work units Incentive program also includes the merit award and employee suggestion programs	Increase morale and employee engagement by providing an additional benefit in addition the traditional compensation system with formal peer and supervisory recognition of exceptional work		
Classification			
Process requests from departments for new positions, reclassifications, and range changes Assist departments in restructuring to meet their personnel needs Review and update class specifications to ensure accuracy Perform classification studies and analysis Participate in salary and benefits surveys to determine municipal position relative to selected markets	Ensure the Municipality recruits and retains the best employees by ensuring internal equity as to pay and supervisory ranges for related or similar job functions across municipal departments		
Division Direct Cost Total		\$ 1,093,022	\$ 772,593

Employee Relations

Personnel Services Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$797,226	\$878,512	\$717,513	-18.3%
Supplies	11,190	7,430	7,430	0.0%
Travel	2,705	3,280	3,280	0.0%
Contractual/Other Services	109,932	199,850	40,420	-79.8%
Equipment, Furnishings	13,350	3,950	3,950	0.0%
Debt Service/Depreciation				
Total Direct Cost	\$ 934,403	\$ 1,093,022	\$ 772,593	-29.3%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Personnel Services	8	1		8			5	1	
Police and Fire Medical Trust	1			1			1		
Total Personnel	9	1		9			6	1	

Employee Relations

Police/Fire Retiree Medical Liability Division

Division's Purpose

- Provide funding for the Municipality's required contribution to the Police and Fire Retiree Medical Funding Trust on behalf of eligible retirees

Programs	FY 2009 Revised	FY 2010 Proposed
Police Fire Retiree Medical Trust		
Division Direct Cost Total	\$ 2,587,910	\$ 2,738,646

Employee Relations

Police & Fire Medical Trust

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits				
Supplies				
Travel				
Contractual/Other Services	2,475,593	2,587,910	2,738,646	5.8%
Equipment, Furnishings				
Debt Service/Depreciation				
Total Direct Cost	\$ 2,475,593	\$ 2,587,910	\$ 2,738,646	5.8%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Total Personnel	0			0			0		