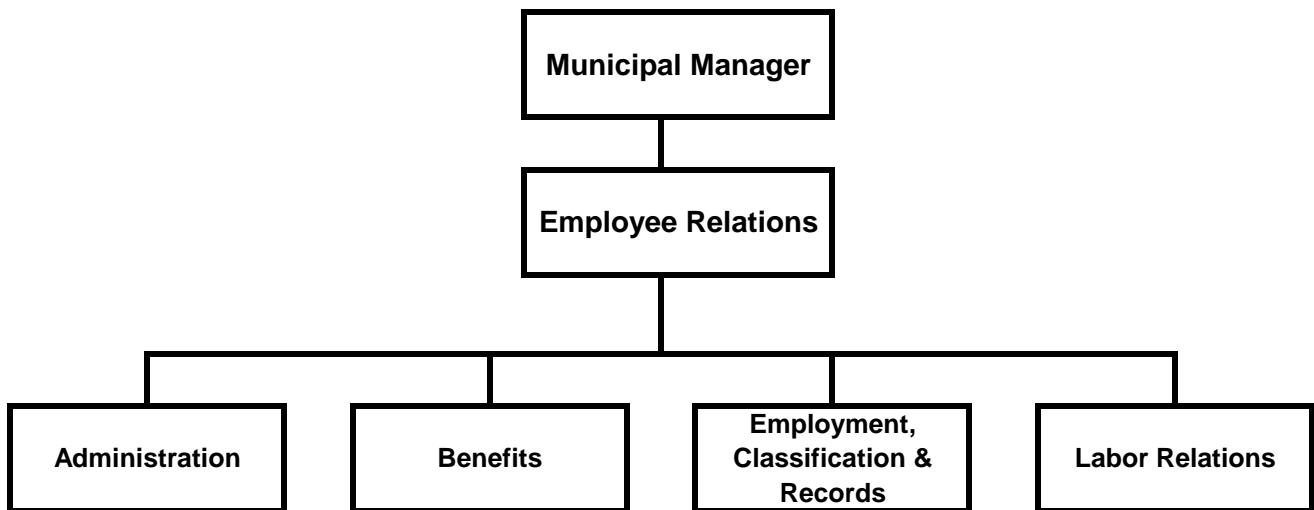


Employee Relations



Employee Relations

Description

The Municipality of Anchorage Employee Relations Department provides employment services, maintains records and benefits for current and past employees, and assists departments and employees in delivering quality services to the public. It is also responsible for assuring compliance with all employment related rules, regulations, laws and agreements. It works closely with the various employee unions in the development and administration of collective bargaining agreements and promotes positive relationships through the use of progressive human resource principles, practices and programs.

Department Services

- Define position requirements, assure appropriate compensation, recruit qualified employees and complete on-boarding process.
- Assure accuracy and security of employee information and administration of personnel actions.
- Provide consistent Employee Relations policy direction.
- Negotiate and administer collective bargaining agreements and personnel rules; and to advise management with respect to workforce management.
- Efficiently operate programs that attract and retain qualified employees, promote productivity and wellness, minimize time lost and provide employees with opportunities for financial security in retirement.
- Provide and administer health and welfare programs that assist in attracting and retaining qualified employees.

Divisions:

- Employment & Records
 - Attract qualified individuals to fill vacant positions within the Municipality. Provide for a classification system that describes positions, establishes qualifications, groups them into like series, and determines appropriate pay ranges. Administer and maintain the official system of record for municipal employee personnel and medical information.
- Labor Relations
 - Negotiate and administer collective bargaining agreements and apply personnel rules. Responsible for policy development, implementation and interpretation. Promote a high quality workforce and collaborative relationships between management, employees and union organizations.
- Benefits
 - Develop, maintain and administer cost effective and competitive employee benefit programs. Responsible for health, wellness and retirement benefit administration.

Department Goals that Contribute to Achieving the Mayor's Mission:



Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage

- Centralize and streamline administrative functions to improve performance and conserve resources.
- Improve the administration, consistency, and accuracy of the position classification system.

- Negotiate fiscally responsible collective bargaining agreements with economic terms that do not to exceed average 5 year CPI.
- Negotiate and administer collective bargaining agreements that maximize management flexibility.
- Leverage technology to provide employees with self-service access to administrative information and processes.



Strengthen Anchorage's Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth

- Attract and retain a productive, qualified workforce while adhering to all federal, state and local laws, regulations and agreements.
- Improve the pool of qualified candidates available to fill Municipal positions.



Community Development to Make Anchorage a Vibrant, Inclusive and Affordable Community

- Develop meaningful and cost effective employee benefit options.
- Expand the diversity of the Municipalities' workforce by using innovative recruitment practices.

Employee Relations Department Summary

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
Direct Cost by Division				
ER Administration	345,656	387,326	403,204	4.10%
ER Benefits	535,676	461,506	599,700	29.94%
ER Employment	1,166,644	1,558,896	1,549,468	(0.60%)
ER Labor Relations	1,288,339	1,627,679	1,258,915	(22.66%)
Direct Cost Total	3,336,314	4,035,407	3,811,287	(5.55%)
Intragovernmental Charges				
Charges by/to Other Departments	(3,153,793)	(3,767,986)	(3,572,486)	(5.19%)
Function Cost Total	182,521	267,421	238,801	(10.70%)
Program Generated Revenue	(134,902)	(121,450)	(121,450)	-
Net Cost Total	47,619	145,971	117,351	(19.61%)
Direct Cost by Category				
Salaries and Benefits	2,778,593	3,771,437	3,547,317	(5.94%)
Supplies	10,346	12,750	12,750	-
Travel	2,645	4,780	4,780	-
Contractual/Other Services	534,884	236,040	236,040	-
Debt Service	-	-	-	-
Equipment, Furnishings	9,846	10,400	10,400	-
Direct Cost Total	3,336,314	4,035,407	3,811,287	(5.55%)
Position Summary as Budgeted				
Full-Time	31	36	34	(5.56%)
Part-Time	-	-	-	-
Position Total	31	36	34	(5.56%)

Employee Relations Reconciliation from 2015 Revised Budget to 2016 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2015 Revised Budget	4,035,407	36	-	-
Changes in Existing Programs/Funding for 2016				
- Salary and benefits adjustments, and eliminating 1 PCN to offset grade increases	(133,412)	(1)	-	-
2016 Continuation Level	3,901,995	35	-	-
2016 Proposed Budget Changes				
- Eliminate Personnel Technician II	(85,051)	(1)	-	-
- Adjustment for vacancy factor	(5,657)	-	-	-
2016 Approved Budget	3,811,287	34	-	-

Employee Relations Division Summary

ER Administration

(Fund Center # 181000, 181100, 181079)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	209,315	287,856	303,734	5.52%
Supplies	10,346	12,750	12,750	-
Travel	2,645	4,780	4,780	-
Contractual/Other Services	115,181	71,540	71,540	-
Equipment, Furnishings	8,168	10,400	10,400	-
Manageable Direct Cost Total	345,656	387,326	403,204	4.10%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	345,656	387,326	403,204	-
Intragovernmental Charges				
Charges by/to Other Departments	(305,404)	(241,354)	(285,853)	18.44%
Function Cost Total	40,252	145,972	117,351	(19.61%)
Net Cost Total	40,252	145,972	117,351	(19.61%)

Position Summary as Budgeted

Full-Time	2	2	2	-
Position Total	2	2	2	-

**Employee Relations
Division Detail
ER Administration**

(Fund Center # 181000, 181100, 181079)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	209,315	287,856	303,734	5.52%
Supplies	10,346	12,750	12,750	-
Travel	2,645	4,780	4,780	-
Contractual/Other Services	115,181	71,540	71,540	-
Equipment, Furnishings	8,168	10,400	10,400	-
Manageable Direct Cost Total	345,656	387,326	403,204	4.10%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	345,656	387,326	403,204	4.10%
Intragovernmental Charges				
Charges by/to Other Departments	(305,404)	(241,354)	(285,853)	18.44%
Net Cost				
Direct Cost Total	345,656	387,326	403,204	4.10%
Charges by/to Other Departments Total	(305,404)	(241,354)	(285,853)	18.44%
Net Cost Total	40,252	145,972	117,351	(19.61%)

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director	1	-	1	-	1	-
Executive Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	2	-

Employee Relations Division Summary

ER Benefits

(Fund Center # 187100)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	477,153	459,006	597,200	30.11%
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	58,523	2,500	2,500	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	535,676	461,506	599,700	29.94%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	535,676	461,506	599,700	-
Intragovernmental Charges				
Charges by/to Other Departments	(394,724)	(340,056)	(478,250)	40.64%
Function Cost Total	140,951	121,450	121,450	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	134,162	121,450	121,450	-
Program Generated Revenue Total	134,162	121,450	121,450	-
Net Cost Total	6,790	-	-	(180.73%)
Position Summary as Budgeted				
Full-Time	9	5	7	40.00%
Position Total	9	5	7	40.00%

Employee Relations**Division Detail****ER Benefits**

(Fund Center # 187100)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	477,153	459,006	597,200	30.11%
Travel	-	-	-	-
Contractual/Other Services	58,523	2,500	2,500	-
Manageable Direct Cost Total	535,676	461,506	599,700	29.94%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	535,676	461,506	599,700	29.94%
Intragovernmental Charges				
Charges by/to Other Departments	(394,724)	(340,056)	(478,250)	40.64%
Program Generated Revenue				
406580 - Copier Fees	-	150	150	-
406620 - Reimbursed Cost-ER	-	121,300	121,300	-
406625 - Reimbursed Cost-NonGrant Funded	134,162	-	-	-
Program Generated Revenue Total	134,162	121,450	121,450	-
Net Cost				
Direct Cost Total	535,676	461,506	599,700	29.94%
Charges by/to Other Departments Total	(394,724)	(340,056)	(478,250)	40.64%
Program Generated Revenue Total	(134,162)	(121,450)	(121,450)	-
Net Cost Total	6,790	-	-	(180.73%)

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Leave Administrator	2	-	-	-	1	-
Leave Coordinator	1	-	-	-	-	-
Personnel Analyst I	-	-	-	-	1	-
Personnel Analyst II	4	-	2	-	3	-
Personnel Director	1	-	1	-	1	-
Program & Policy Director	1	-	-	-	-	-
SAP NEW 07	-	-	1	-	-	-
SAP NEW 11	-	-	1	-	-	-
Senior Accountant	-	-	-	-	1	-
Position Detail as Budgeted Total	9	-	5	-	7	-

Employee Relations
Division Summary
ER Employment
(Fund Center # 184500)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	866,899	1,476,896	1,467,468	(0.64%)
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	299,745	82,000	82,000	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,166,644	1,558,896	1,549,468	(0.60%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,166,644	1,558,896	1,549,468	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,165,851)	(1,558,897)	(1,549,468)	(0.60%)
Function Cost Total	793	(1)	-	(132.95%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	740	-	-	-
Program Generated Revenue Total	740	-	-	-
Net Cost Total	53	(1)	-	(132.95%)
Position Summary as Budgeted				
Full-Time	11	14	13	(7.14%)
Position Total	11	14	13	(7.14%)

Employee Relations
Division Detail
ER Employment
(Fund Center # 184500)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	866,899	1,476,896	1,467,468	(0.64%)
Travel	-	-	-	-
Contractual/Other Services	299,745	82,000	82,000	-
Manageable Direct Cost Total	1,166,644	1,558,896	1,549,468	(0.60%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,166,644	1,558,896	1,549,468	(0.60%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,165,851)	(1,558,897)	(1,549,468)	(0.60%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	740	-	-	-
Program Generated Revenue Total	740	-	-	-
Net Cost				
Direct Cost Total	1,166,644	1,558,896	1,549,468	(0.60%)
Charges by/to Other Departments Total	(1,165,851)	(1,558,897)	(1,549,468)	(0.60%)
Program Generated Revenue Total	(740)	-	-	-
Net Cost Total	53	(1)	-	(132.95%)

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Human Resource Pro II	1	-	-	-	-	-
Human Resource Pro IV	1	-	1	-	1	-
Human Resource Pro V	1	-	1	-	1	-
Human Resources Coordinator	1	-	-	-	-	-
Personnel Analyst I	-	-	3	-	3	-
Personnel Analyst II	4	-	5	-	5	-
Personnel Analyst III	-	-	1	-	1	-
Personnel Technician I	2	-	-	-	-	-
Personnel Technician II	1	-	2	-	2	-
SAP NEW 12	-	-	1	-	-	-
Position Detail as Budgeted Total	11	-	14	-	13	-

Employee Relations Division Summary

ER Labor Relations

(Fund Center # 184100)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	1,225,226	1,547,679	1,178,915	(23.83%)
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	61,435	80,000	80,000	-
Equipment, Furnishings	1,678	-	-	-
Manageable Direct Cost Total	1,288,339	1,627,679	1,258,915	(22.66%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,288,339	1,627,679	1,258,915	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,287,814)	(1,627,679)	(1,258,915)	(22.66%)
Function Cost Total	525	-	-	(209.71%)
Net Cost Total	525	-	-	(209.71%)
Position Summary as Budgeted				
Full-Time	9	15	12	(20.00%)
Position Total	9	15	12	(20.00%)

Employee Relations

Division Detail

ER Labor Relations

(Fund Center # 184100)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	1,225,226	1,547,679	1,178,915	(23.83%)
Travel	-	-	-	-
Contractual/Other Services	61,435	80,000	80,000	-
Equipment, Furnishings	1,678	-	-	-
Manageable Direct Cost Total	1,288,339	1,627,679	1,258,915	(22.66%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,288,339	1,627,679	1,258,915	(22.66%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,287,814)	(1,627,679)	(1,258,915)	(22.66%)
Net Cost				
Direct Cost Total	1,288,339	1,627,679	1,258,915	(22.66%)
Charges by/to Other Departments Total	(1,287,814)	(1,627,679)	(1,258,915)	(22.66%)
Net Cost Total	525	-	-	(209.71%)

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Director II	-	-	-	-	1	-
Director	1	-	1	-	1	-
Human Resource Pro I	2	-	-	-	-	-
Human Resource Pro II	1	-	-	-	-	-
Human Resource Pro III	-	-	3	-	2	-
Leave Administrator	-	-	1	-	-	-
Leave Coordinator	-	-	1	-	-	-
Personnel Analyst I	1	-	2	-	1	-
Personnel Analyst II	3	-	4	-	4	-
Personnel Technician II	-	-	1	-	1	-
Special Admin Assistant II	1	-	2	-	2	-
Position Detail as Budgeted Total	9	-	15	-	12	-

Anchorage: Performance. Value. Results

Employee Relations Department

Anchorage: Performance. Value. Results

Mission

Develop and maintain programs in accordance with federal, state and municipal law that efficiently and effectively attract, develop and retain qualified employees to provide and support municipal services.

Core Services

- Define position requirements, assure appropriate compensation and recruit qualified employees. (Employment Division)
- Assure accuracy and security of employee information and administer personnel actions. (Employment Division - Records)
- Negotiate, interpret and administer collective bargaining agreements and personnel rules. (Labor Relations)
- Advise directors, managers and supervisors with respect to employee rights and management responsibilities and assist in resolving grievances and conflicts. (Labor Relations)
- Efficiently operate health and welfare programs that attract and retain qualified employees, promote productivity and wellness, minimize time loss and that assist employees in achieving financial security in retirement. (Benefits Division)

Accomplishment Goals

- Attract and retain a productive, qualified workforce in accordance with all federal, state and local laws, regulations and agreements.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Number of material actions requiring correction as a result of audits or arbitrations.

2012 Audits:

Incentive Pay Plan – 6 findings

Police and Fire Retiree Medical Trust Two-Year Review – 2 findings

2013 Audits:

PERS Audit – 6 findings; 5 resolved; 1 outstanding

2014 Audits:

- Audit of IAFF member payroll 1/2012 – 12/2013 completed October, 2014. Material discrepancies identified. Payroll completed most corrections 3/15. Some still unresolved. (Payroll Department)
- FBI Fingerprint regulatory compliance. No material findings
- PERS 2014 GASB 68 Audit. No findings.
- Operating Engineers Local 302, Health and Retirement Trust. Audit information provided 9/17/2014. Results pending.
- Police and Fire Retiree Medical Trust. Internal Audit found that “Organization Placement of the Administrative Position Should be Clarified.” Issue resolved with Assembly action on AO-2015-29, 4/14/15.

2015 Audits

- Employment Division audit of APD merit anniversaries and step advancements. Multiple findings. Resolved and corrected.
- L71 Audit of benefit contributions. Results pending
- NECA Audit of benefit contributions. Results pending

Employment Division
Employee Relations Department

Anchorage: Performance. Value. Results

Purpose

Attract qualified individuals to fill vacant positions within the Municipality and administer all personnel actions during the employees' term of employment. Provide for a position classification system that describes duties and responsibilities, establishes qualifications, groups them into like categories (class series), and determines appropriate pay ranges and assigns the funding source(s). Administer and maintain the official system of record for municipal personnel.

Direct Services

Employment and Classification is responsible for:

- Developing and sustaining a fair, efficient, effective, transparent, and equitable recruitment, selection, and hiring/promotion process.
- Locating sources of qualified manpower to meet the needs of the Municipality.
- Maintaining and administering a fair and objective system for classifying jobs/positions.
- Creating and maintaining pay grades for comparable work across the Municipality.
- Maintaining employee records.
- Assuring compliance with associated laws, regulations and contractual agreements.

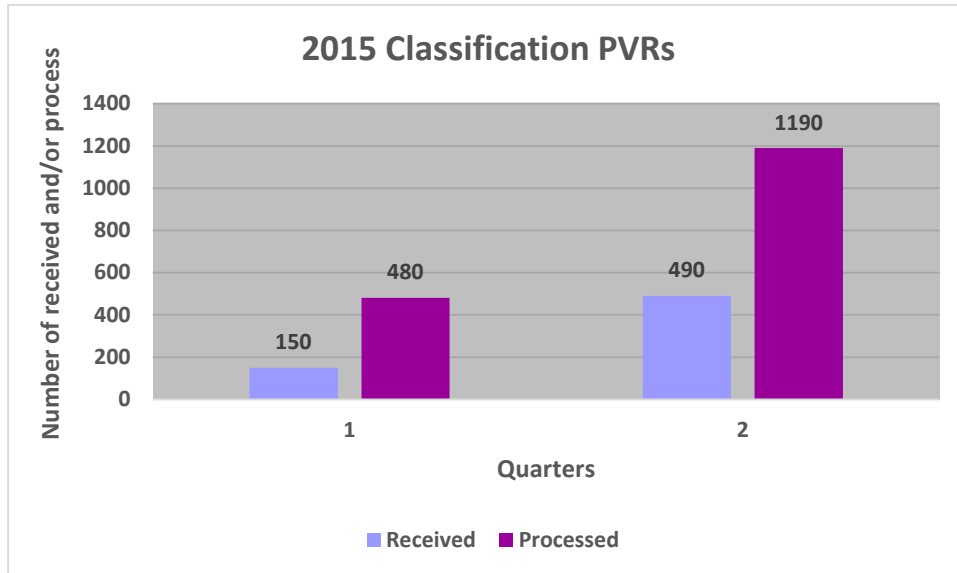
Accomplishment Goals

- Improve the administration, consistency, and accuracy of the position classification system.
- Improve the pool of qualified candidates available to fill Municipal positions.

Performance Measures

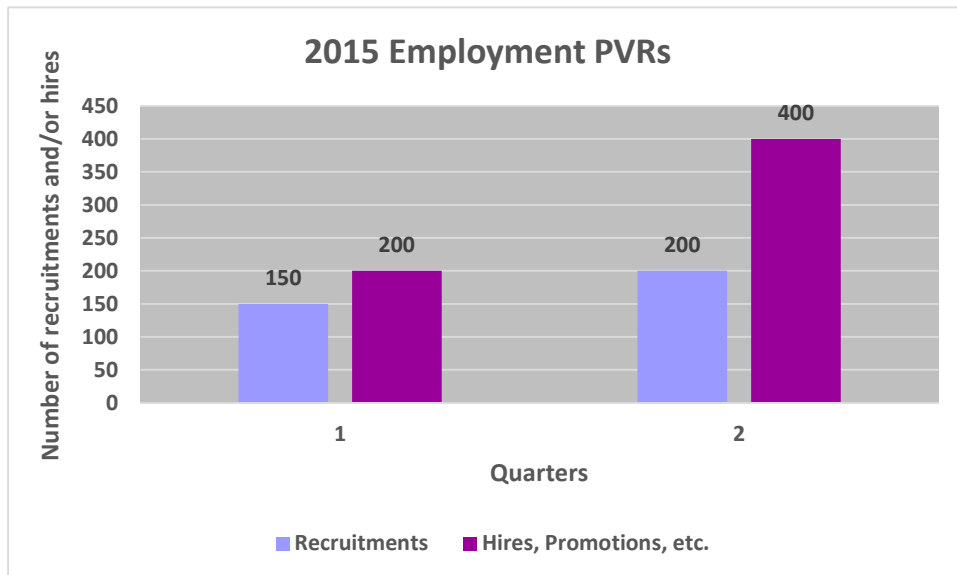
Progress in achieving goals shall be measured by:

Measure #2: The number of classification request received in relation to how many classification requests have been completed.



Note: The high number of classification requests process is due to backlog and collective bargaining agreement changes.

Measure #3: The number of recruitment efforts in relation to actual hires/promotions.



Benefits Division
Employee Relations Department
Anchorage: Performance. Value. Results.

Purpose

Develop, maintain and administer cost effective and competitive employee benefit programs.

Direct Services

- Health and wellness benefits administration
- Retirement benefits administration
- Employee benefit program development and analysis

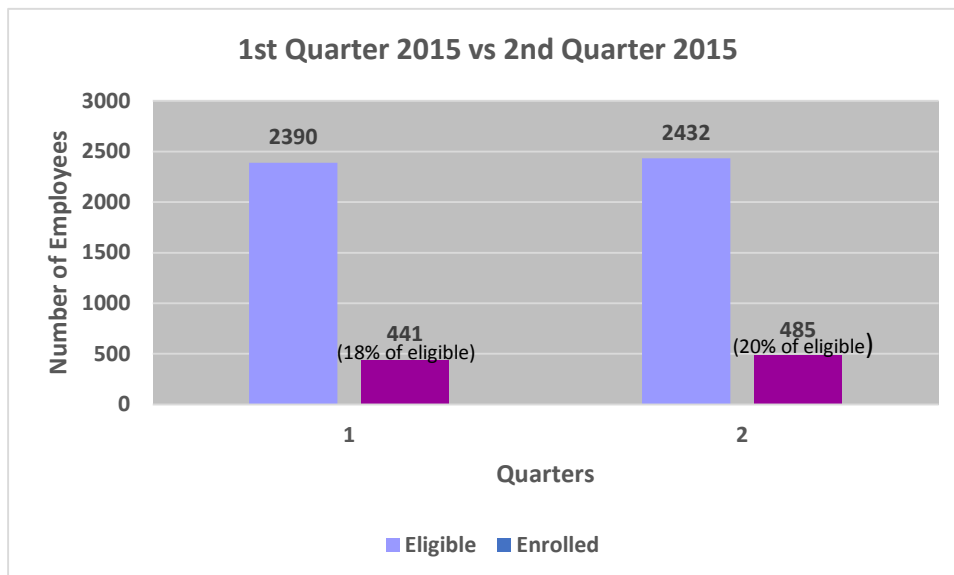
Accomplishment Goals

- Migrating employees to lower cost benefit options.
- Savings resulting from employees choosing lower cost benefit options.
- Developing meaningful and cost effective employee benefit options.

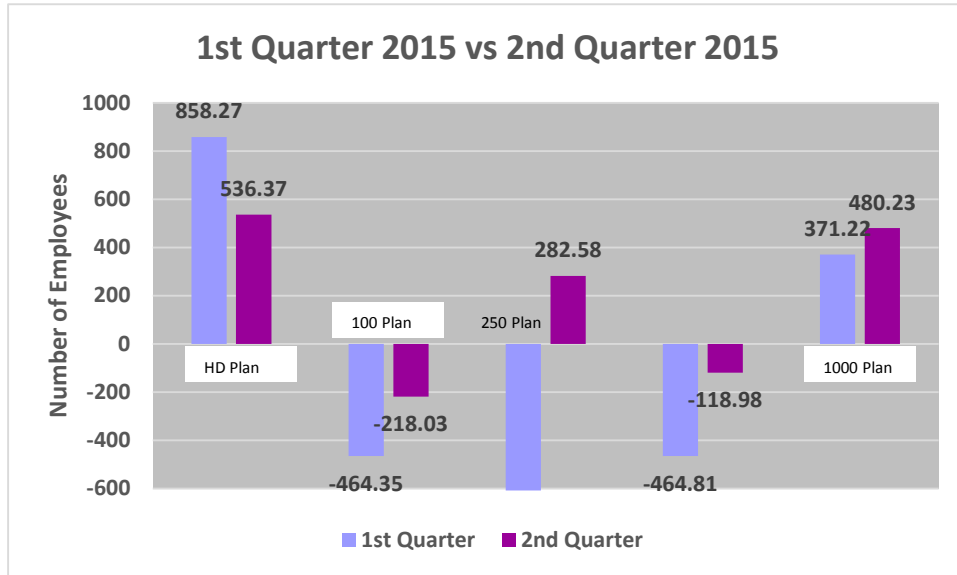
Performance Measures

Progress in achieving goals shall be measured by:

Measure #4: Number of Employees Enrolled in High Deductible Plan Compared to Total Number of Employees.

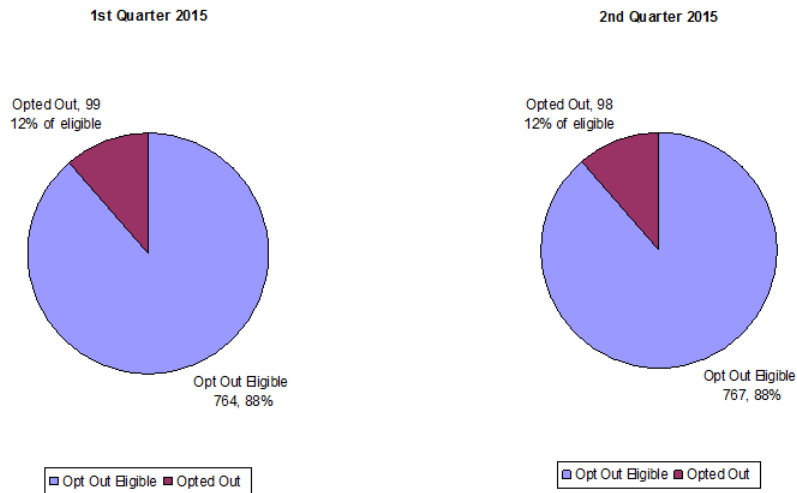


Measure #5: High Deductible Plan Net Revenue (Premiums-Claims Paid) Per Employee Per Month (PEPM) Compared to Other Plan Options.

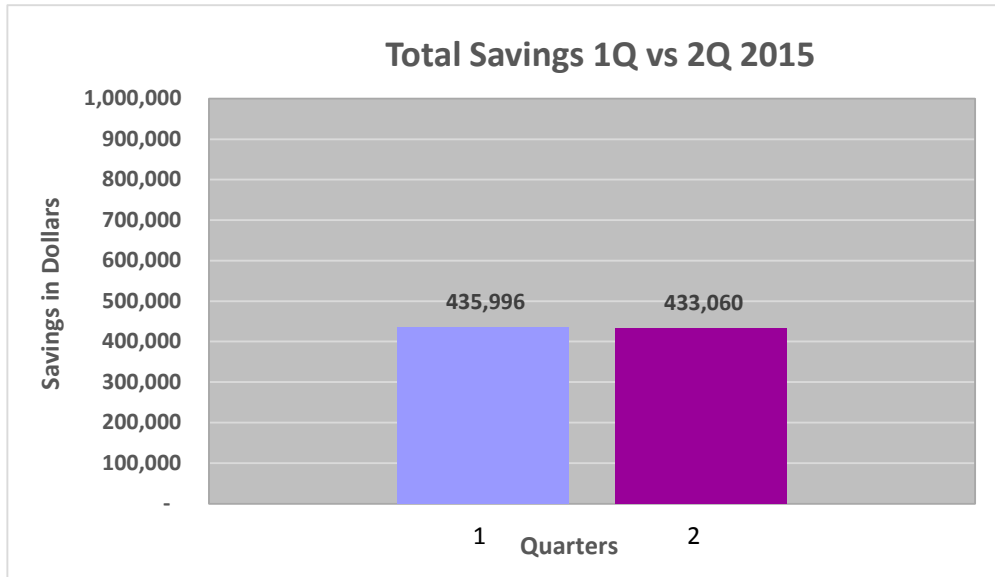


Measure#6: Number of Eligible Employees with other Health Care Coverage who choose to Opt Out.

Measure #6: Number of Eligible Employees with other Health Care Coverage who Choose to Opt Out
1st Quarter 2015 vs. 2nd Quarter 2015



Measure #7: Savings Resulting from Eligible Employees with other Health Care Coverage Choosing to Participate in the Opt-Out Program.



Total Savings 1st Quarter vs 2nd Quarter 2015

Labor Relations Division
Employee Relations Department

Anchorage: Performance. Value. Results.

Purpose

Negotiate, administer and interpret collective bargaining agreements and Municipal Personnel Rules.

Direct Services

Labor Relations is responsible for:

- Negotiating, interpreting and administering nine (9) collective bargaining agreements and the Personnel Rules (AMC 3.30) covering all municipal employees.
- Responding to formal employee grievances.
- Administering the controlled substance abuse and testing program.
- Providing training and consultative guidance to managerial and supervisory personnel, on contract administration and on other labor relations matters.

Accomplishment Goals

- Negotiate fiscally responsible collective bargaining agreements with economic terms that do not exceed the rolling average 5 year CPI plus 1%.
- Administer collective bargaining agreements that maximize management flexibility and promote workplace harmony.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #8: Average overall cost of economic terms of each collective bargaining agreement.

2013

Average Anchorage 5 year rolling CPI-U ending 2012 is 2.6%

- IBEWM 2.2%
- TMS 2.3% (LOA benefits only)
- AMEA 2.9% (LOA econ package)
- Plumbers 1.6% (LOA benefits only)
- L71 2.8% (CBA)

2014

Average 5 year Anchorage CPI-U ending 2013 is 2.3%

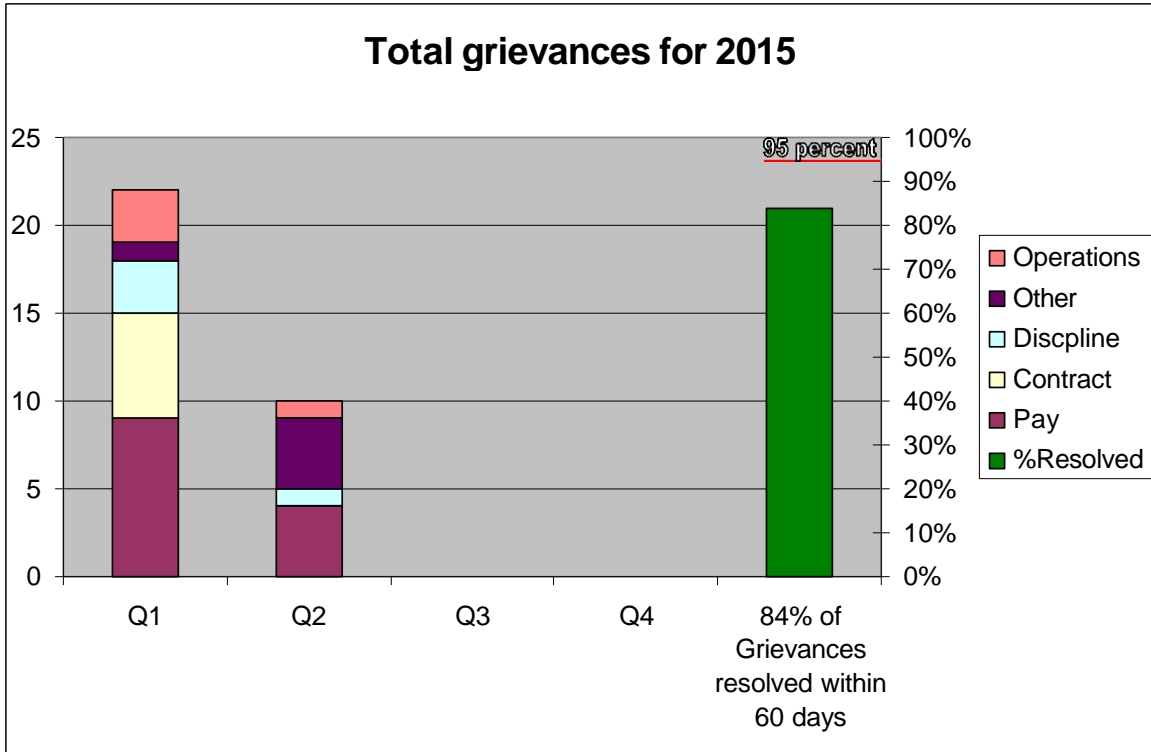
- 302 Operating Engineers 2.3%
- AMEA 2.9% (CBA-includes economic terms from LOA above)
- Teamsters 2.5% (CBA-includes benefits LOA above)
- Plumbers & Pipefitters 2.7% (CBA-includes benefits LOA above)
- IBEW – 1.9%
- IBEW Technicians – 2.5%

2015

Average Anchorage five year rolling CPI-U ending 2014 is 2.4%

- APDEA 2.93%
- Local 71 2.25%

Measure #9: 95% of grievances will be resolved within 60 days while preserving management rights. Grievances will be categorized by origin as pay issues, disciplinary disputes, contract language issues or operational issues.



PVR Measure WC: Managing Workers' Compensation Claims

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.

