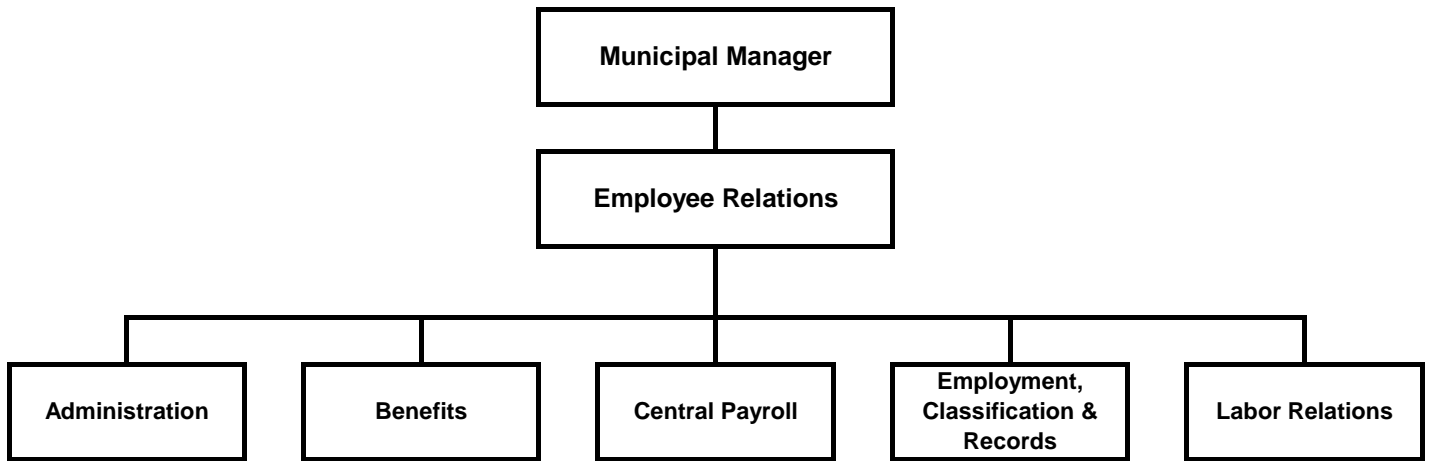


Employee Relations



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. Employee Relations 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. Employee Relations is responsible for assuring compliance with all employment related rules, regulations, laws and collective bargaining agreements. In addition, Employee Relations processes payroll and completes related tax forms.

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.
- Accurately process, record, and report all payroll activity.

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.
- Central Payroll
 - Process and issue all municipal payroll disbursements; Prepare annual W-2 informational reports, quarterly Form 941 payroll tax returns, and all other required payroll reports; processing and remittance of all payroll withholding deductions.

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



Administration – Make city government more efficient, accessible, transparent, and responsive

- 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.
- Migrating employees to lower cost benefit options.
- Savings resulting from employees choosing lower cost benefit options.

Central Payroll Division

- Make accurate and timely payments to all Municipality of Anchorage employees.
- Make all statutory deductions and verifying that all required procedures are followed in connection with these deductions.
- Maintain records and reports required by the Municipality, State, and Federal governmental agencies pertaining to personnel paid through the payroll system.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established 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 – Make Anchorage a welcoming, resilient, 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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
ER Administration	171,215	365,294	387,997	6.21%
ER Benefits	508,092	497,489	468,651	(5.80%)
ER Employment	1,329,382	1,471,169	1,439,582	(2.15%)
ER Labor Relations	1,123,128	1,031,884	1,127,696	9.29%
ER Payroll	1,299,600	1,596,745	1,432,594	(10.28%)
Direct Cost Total	4,431,416	4,962,581	4,856,520	(2.14%)
Intragovernmental Charges				
Charges by/to Other Departments	(4,353,269)	(4,720,373)	(4,701,403)	(0.40%)
Function Cost Total	78,148	242,208	155,117	(35.96%)
Program Generated Revenue	(155,331)	(125,450)	(125,450)	-
Net Cost Total	(77,183)	116,758	29,667	(74.59%)

Direct Cost by Category

Salaries and Benefits	4,329,106	4,671,102	4,565,041	(2.27%)
Supplies	13,870	9,763	8,763	(10.24%)
Travel	469	-	-	-
Contractual/Other Services	87,363	281,716	282,716	0.35%
Debt Service	-	-	-	-
Equipment, Furnishings	609	-	-	-
Direct Cost Total	4,431,416	4,962,581	4,856,520	(2.14%)

Position Summary as Budgeted

Full-Time	47	43	41	(4.65%)
Part-Time	-	-	-	-
Position Total	47	43	41	(4.65%)

2017 Positions: end-of-year is 30 due to 3 FT positions being eliminated July 1, 2017 due to SAP go-live. The total of 47 includes Payroll because it moved from Finance in 2019; Payroll end-of-year positions is 12 due to 2 FT positions being eliminated in July 1, 2017 due to SAP go-live.

2018 Positions: end-of-year is 27 due to 2 FT positions being eliminated June 30, 2018. The total of 43 includes Payroll positions (14) because it moved from Finance in 2019.

Employee Relations Reconciliation from 2018 Revised Budget to 2019 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	3,365,836	27	-	-
Transfers (to)/from Other Agencies				
- Transfer of Payroll Division from the Finance Department to the Employee Relations Department	1,432,593	13	-	-
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments including reduction of labor due to elimination of two (2) positions mid-2018 (count included in 2018 Revised)	(51,887)	-	-	-
2019 Continuation Level	4,746,542	40	-	-
2019 Proposed Budget Changes				
- Add one (1) Personnel Analyst II position	109,978	1	-	-
2019 Proposed Budget	4,856,520	41	-	-

Employee Relations Division Summary

ER Administration

(Fund Center # 181000, 181079, 181100)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	127,582	321,041	343,744	7.07%
Supplies	12,749	8,513	7,513	(11.75%)
Travel	469	-	-	-
Contractual/Other Services	30,416	35,740	36,740	2.80%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	171,215	365,294	387,997	6.21%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	171,215	365,294	387,997	-
Intragovernmental Charges				
Charges by/to Other Departments	(175,196)	(335,625)	(358,331)	6.77%
Function Cost Total	(3,980)	29,669	29,666	(0.01%)
Net Cost Total	(3,980)	29,669	29,666	(0.01%)

Position Summary as Budgeted

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

**Employee Relations
Division Detail
ER Administration**

(Fund Center # 181000, 181079, 181100)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	127,582	321,041	343,744	7.07%
Supplies	12,749	8,513	7,513	(11.75%)
Travel	469	-	-	-
Contractual/Other Services	30,416	35,740	36,740	2.80%
Manageable Direct Cost Total	171,215	365,294	387,997	6.21%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	171,215	365,294	387,997	6.21%
Intragovernmental Charges				
Charges by/to Other Departments	(175,196)	(335,625)	(358,331)	6.77%
Net Cost				
Direct Cost Total	171,215	365,294	387,997	6.21%
Charges by/to Other Departments Total	(175,196)	(335,625)	(358,331)	6.77%
Net Cost Total	(3,980)	29,669	29,666	(0.01%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Employee Relations Dir	1	-	1	-	1	-
Executive Assistant	1	-	1	-	1	-
Position Detail as Budgeted Total	2	-	2	-	2	-

Employee Relations Division Summary

ER Benefits

(Fund Center # 187100)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	503,064	350,413	321,575	(8.23%)
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	5,028	147,076	147,076	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	508,092	497,489	468,651	(5.80%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	508,092	497,489	468,651	-
Intragovernmental Charges				
Charges by/to Other Departments	(364,060)	(376,037)	(347,201)	(7.67%)
Function Cost Total	144,031	121,452	121,450	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	150,218	121,450	121,450	-
Program Generated Revenue Total	150,218	121,450	121,450	-
Net Cost Total	(6,187)	2	-	(100.00%)

Position Summary as Budgeted

Full-Time	8	6	5	(16.67%)
Position Total	8	6	5	(16.67%)

2017 Positions: end-of-year count is 6 due to 2 FT positions being eliminated July 1, 2017 due to SAP go-live.

Employee Relations
Division Detail
ER Benefits
(Fund Center # 187100)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	503,064	350,413	321,575	(8.23%)
Travel	-	-	-	-
Contractual/Other Services	5,028	147,076	147,076	-
Manageable Direct Cost Total	508,092	497,489	468,651	(5.80%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	508,092	497,489	468,651	(5.80%)
Intragovernmental Charges				
Charges by/to Other Departments	(364,060)	(376,037)	(347,201)	(7.67%)
Program Generated Revenue				
406580 - Copier Fees	-	150	150	-
406620 - Reimbursed Cost-ER	43,323	121,300	121,300	-
406625 - Reimbursed Cost-NonGrant Funded	106,995	-	-	-
408380 - Prior Year Expense Recovery	-	-	-	-
408550 - Cash Over & Short	(101)	-	-	-
Program Generated Revenue Total	150,218	121,450	121,450	-
Net Cost				
Direct Cost Total	508,092	497,489	468,651	(5.80%)
Charges by/to Other Departments Total	(364,060)	(376,037)	(347,201)	(7.67%)
Program Generated Revenue Total	(150,218)	(121,450)	(121,450)	-
Net Cost Total	(6,187)	2	-	(100.00%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assist To Central Payroll Director	1	-	-	-	-	-
Benefits Analyst	1	-	1	-	1	-
Benefits Director	1	-	1	-	1	-
Personnel Analyst I	1	-	1	-	-	-
Personnel Analyst II	1	-	-	-	-	-
Retirement Analyst	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	8	-	6	-	5	-

2017 Positions: end-of-year count is 6 due to 2 FT positions being eliminated July 1, 2017 due to SAP go-live.

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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,329,069	1,431,169	1,399,582	(2.21%)
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	313	40,000	40,000	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,329,382	1,471,169	1,439,582	(2.15%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,329,382	1,471,169	1,439,582	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,351,895)	(1,471,169)	(1,439,582)	(2.15%)
Function Cost Total	(22,513)	-	-	(100.00%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	423	-	-	-
Program Generated Revenue Total	423	-	-	-
Net Cost Total	(22,936)	-	-	(100.00%)

Position Summary as Budgeted

Full-Time	13	12	12	-
Position Total	13	12	12	-

2017 Positions: end-of-year count is 12 due to 1 FT position being eliminated July 1, 2017 due to SAP go-live.

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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,329,069	1,431,169	1,399,582	(2.21%)
Travel	-	-	-	-
Contractual/Other Services	313	40,000	40,000	-
Manageable Direct Cost Total	1,329,382	1,471,169	1,439,582	(2.15%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,329,382	1,471,169	1,439,582	(2.15%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,351,895)	(1,471,169)	(1,439,582)	(2.15%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	423	-	-	-
Program Generated Revenue Total	423	-	-	-
Net Cost				
Direct Cost Total	1,329,382	1,471,169	1,439,582	(2.15%)
Charges by/to Other Departments Total	(1,351,895)	(1,471,169)	(1,439,582)	(2.15%)
Program Generated Revenue Total	(423)	-	-	-
Net Cost Total	(22,936)	-	-	(100.00%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Classification Analyst	1	-	1	-	1	-
Employ, Class, & Records Director	1	-	1	-	1	-
Employment Coordinator	1	-	1	-	1	-
Employment Specialist	2	-	2	-	3	-
Employment Supervisor	-	-	-	-	1	-
Human Resource Pro IV	1	-	1	-	-	-
Human Resources Coordinator	-	-	-	-	1	-
Personnel Analyst II	2	-	1	-	-	-
Personnel Analyst III	1	-	1	-	-	-
Personnel Technician III	2	-	2	-	2	-
Records Supervisor	1	-	1	-	1	-
Senior/Lead Classification Analyst	1	-	1	-	1	-
Position Detail as Budgeted Total	13	-	12	-	12	-

2017 Positions: end-of-year count is 12 due to 1 FT position being eliminated July 1, 2017 due to SAP go-live.

Employee Relations
Division Summary
ER Labor Relations
(Fund Center # 184100)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,088,807	986,884	1,082,696	9.71%
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	34,321	45,000	45,000	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,123,128	1,031,884	1,127,696	9.29%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,123,128	1,031,884	1,127,696	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,144,129)	(1,031,884)	(1,127,696)	9.29%
Function Cost Total	(21,001)	-	-	(100.00%)
Net Cost Total	(21,001)	-	-	(100.00%)

Position Summary as Budgeted

Full-Time	10	9	9	-
Position Total	10	9	9	-

2018 Positions: end-of-year count is 7 due to 2 FT positions being eliminated as of June 30, 2018.

Employee Relations
Division Detail
ER Labor Relations
(Fund Center # 184100)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,088,807	986,884	1,082,696	9.71%
Travel	-	-	-	-
Contractual/Other Services	34,321	45,000	45,000	-
Manageable Direct Cost Total	1,123,128	1,031,884	1,127,696	9.29%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,123,128	1,031,884	1,127,696	9.29%
Intragovernmental Charges				
Charges by/to Other Departments	(1,144,129)	(1,031,884)	(1,127,696)	9.29%
Net Cost				
Direct Cost Total	1,123,128	1,031,884	1,127,696	9.29%
Charges by/to Other Departments Total	(1,144,129)	(1,031,884)	(1,127,696)	9.29%
Net Cost Total	(21,001)	-	-	(100.00%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Human Resource Pro III	2	-	2	-	2	-
Labor Relations Director	1	-	1	-	1	-
Labor Relations Manager	-	-	-	-	1	-
Personnel Analyst I	1	-	1	-	1	-
Personnel Analyst II	3	-	2	-	2	-
Personnel Director	1	-	1	-	1	-
Special Admin Assistant II	2	-	2	-	1	-
Position Detail as Budgeted Total	10	-	9	-	9	-

2018 Positions: end-of-year count is 7 due to 2 FT positions being eliminated as of June 30, 2018.

Employee Relations Division Summary ER Payroll

(Fund Center # 132300, 132379, 132371, 132372)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,280,585	1,581,595	1,417,444	(10.38%)
Supplies	1,121	1,250	1,250	-
Travel	-	-	-	-
Contractual/Other Services	17,285	13,900	13,900	-
Equipment, Furnishings	609	-	-	-
Manageable Direct Cost Total	1,299,600	1,596,745	1,432,594	(10.28%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,299,600	1,596,745	1,432,594	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,317,988)	(1,505,658)	(1,428,593)	(5.12%)
Function Cost Total	(18,388)	91,087	4,001	(95.61%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	4,690	4,000	4,000	-
Program Generated Revenue Total	4,690	4,000	4,000	-
Net Cost Total	(23,078)	87,087	1	(100.00%)

Position Summary as Budgeted

Full-Time	14	14	13	(7.14%)
Position Total	14	14	13	(7.14%)

2017 Positions: end-of-year count is 12 due to 2 FT positions being eliminated July 1, 2017 due to SAP go-live.

Employee Relations Division Detail ER Payroll

(Fund Center # 132300, 132379, 132371, 132372)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,280,585	1,581,595	1,417,444	(10.38%)
Supplies	1,121	1,250	1,250	-
Travel	-	-	-	-
Contractual/Other Services	17,285	13,900	13,900	-
Equipment, Furnishings	609	-	-	-
Manageable Direct Cost Total	1,299,600	1,596,745	1,432,594	(10.28%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,299,600	1,596,745	1,432,594	(10.28%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,317,988)	(1,505,658)	(1,428,593)	(5.12%)
Program Generated Revenue				
406610 - Computer Time Fees	-	1,000	1,000	-
406621 - Reimbursed Cost-Payroll	1,325	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	3,365	3,000	3,000	-
Program Generated Revenue Total	4,690	4,000	4,000	-
Net Cost				
Direct Cost Total	1,299,600	1,596,745	1,432,594	(10.28%)
Charges by/to Other Departments Total	(1,317,988)	(1,505,658)	(1,428,593)	(5.12%)
Program Generated Revenue Total	(4,690)	(4,000)	(4,000)	-
Net Cost Total	(23,078)	87,087	1	(100.00%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Assist To Central Payroll Director	-	-	1	-	1	-
Assistant Payroll Manager	1	-	1	-	1	-
Director, Payroll	1	-	1	-	1	-
Junior Accountant	5	-	4	-	3	-
Principal Accountant	2	-	2	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Accountant	2	-	1	-	1	-
Senior Staff Accountant	1	-	2	-	1	-
Time Management Analyst	-	-	-	-	1	-
Timekeeping Coordinator	-	-	-	-	1	-
Position Detail as Budgeted Total	14	-	14	-	13	-

2017 Positions: end-of-year count is 12 due to 2 FT positions being eliminated July 1, 2017 due to SAP go-live.

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:

<u>Measure #1:</u> Number of material actions requiring correction as a result of audits or arbitrations.
--

2015 Audits

- Employment Division audit of APD merit anniversaries and step advancements. Multiple findings. Resolved and corrected.

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.

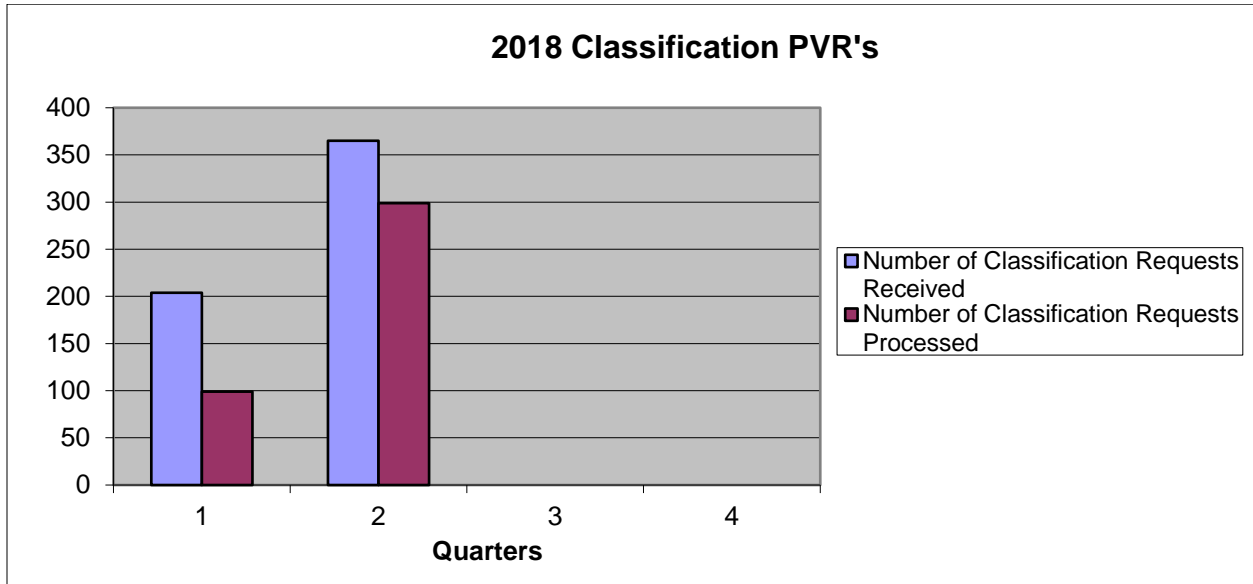
Accomplishment Goals

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

Performance Measures

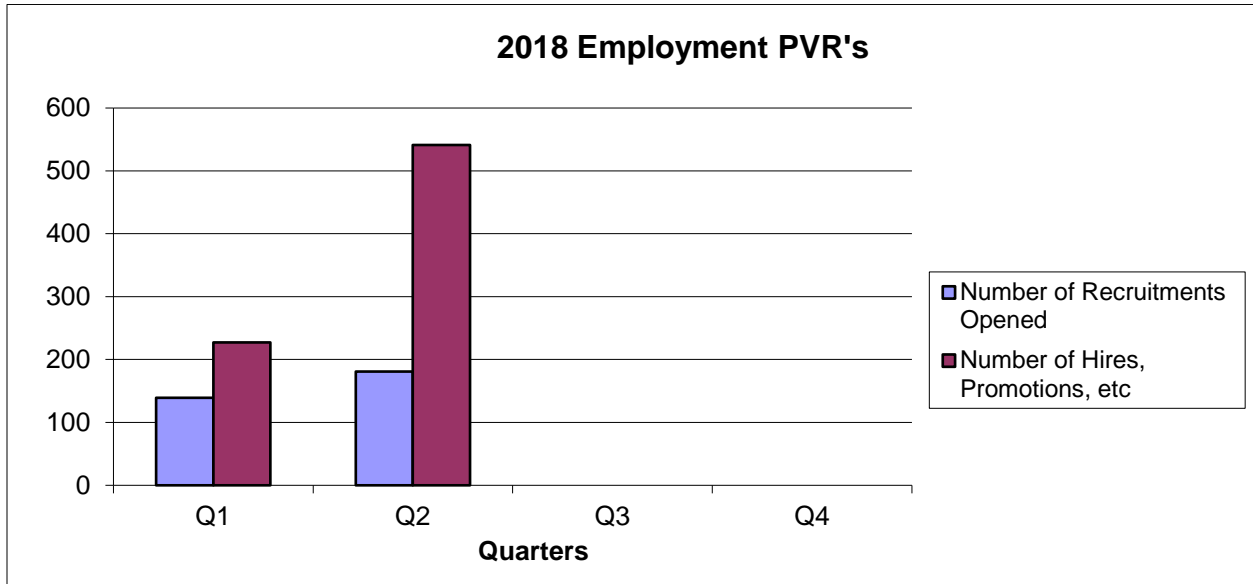
Progress in achieving goals shall be measured by:

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



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

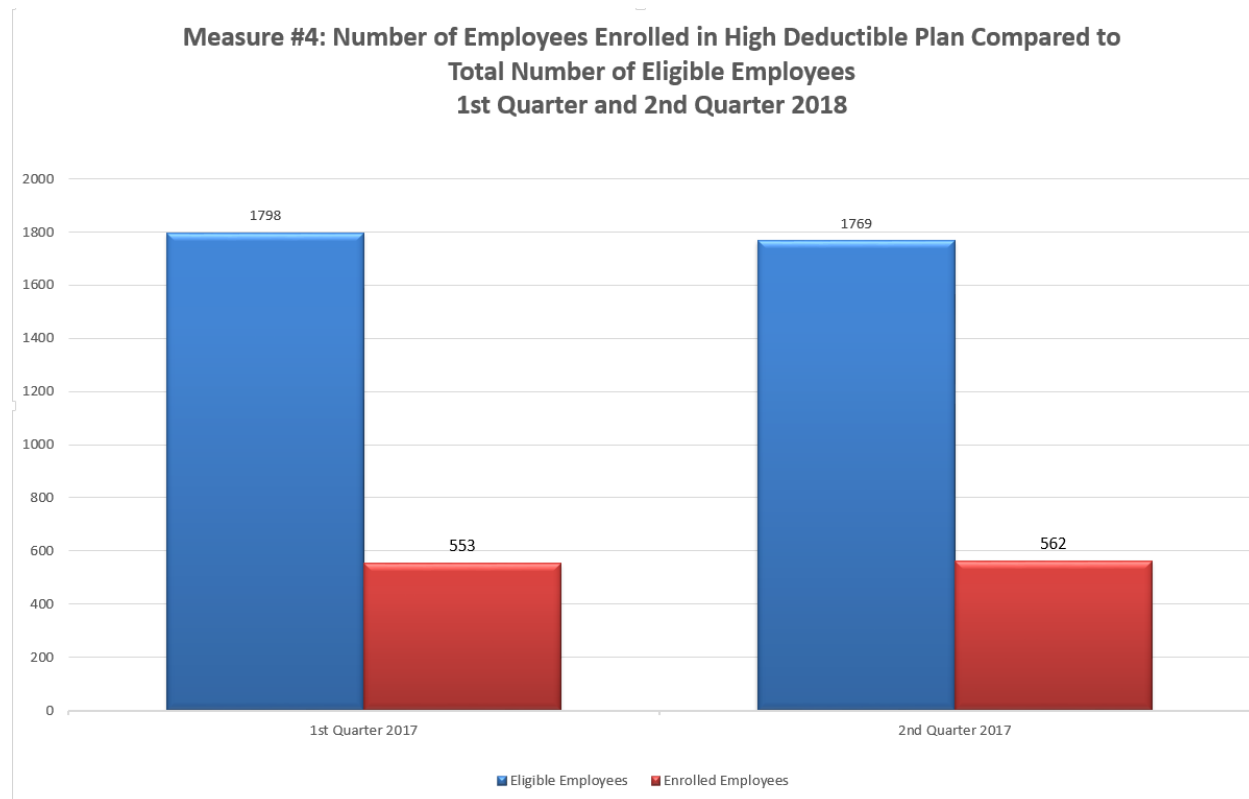
Accomplishment Goals

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

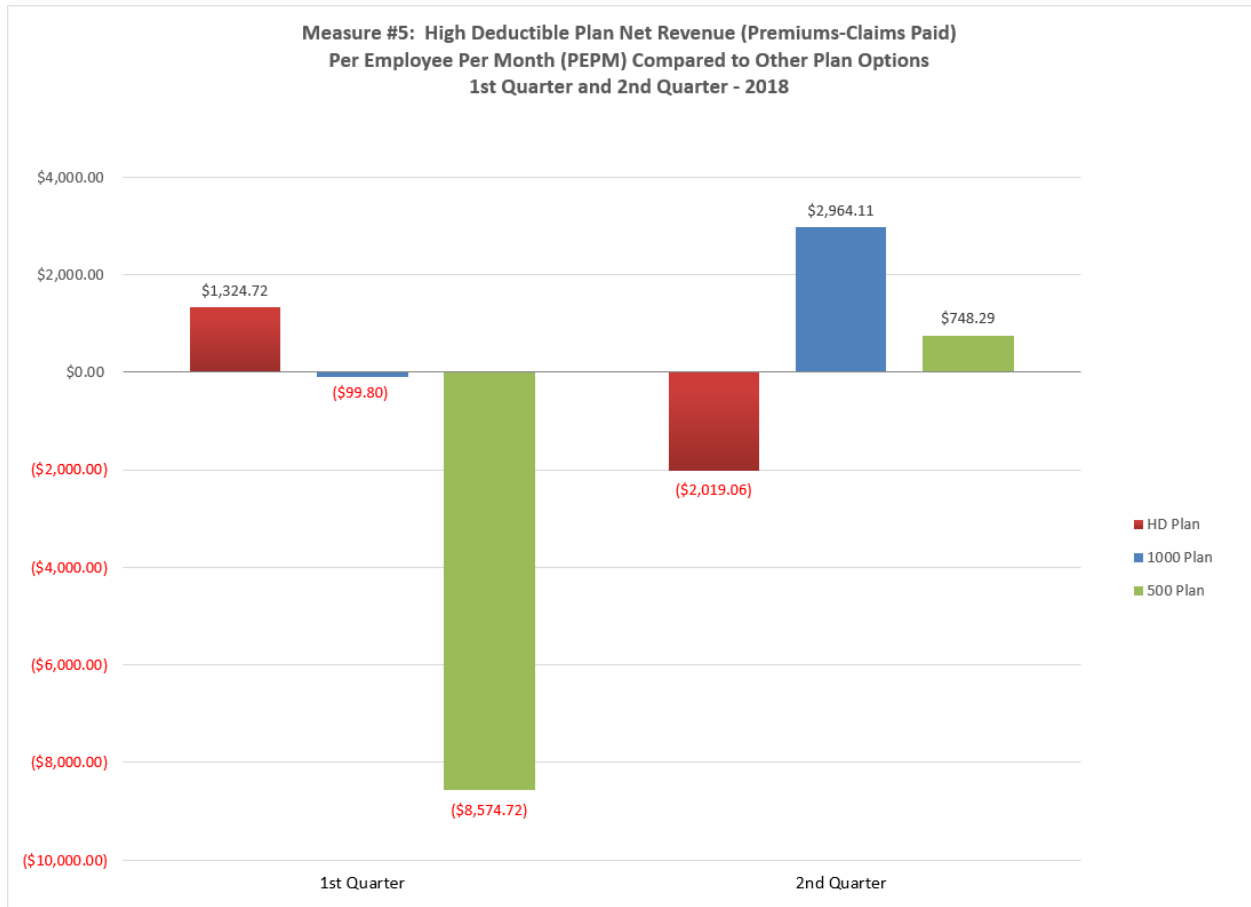
Performance Measures

Progress in achieving goals shall be measured by:

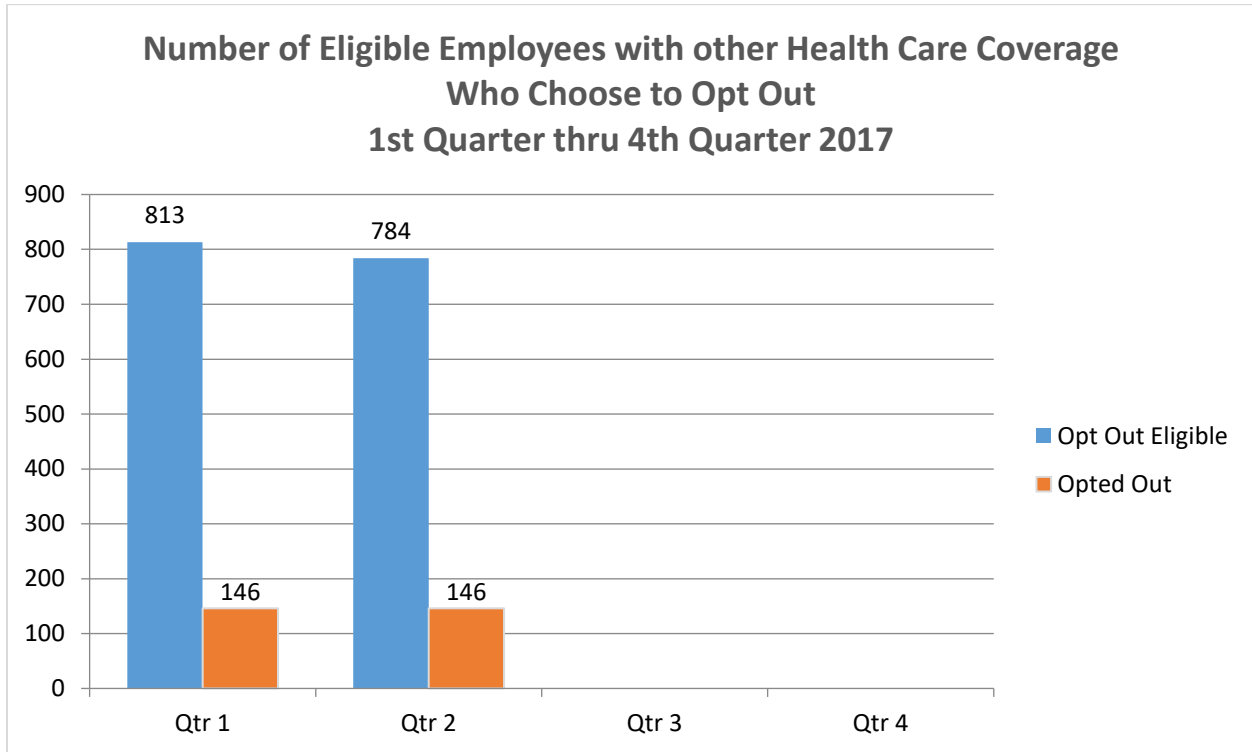
Measure #4: Number of Employees Enrolled in High Deductible Plan Compared to Total Number of Eligible Employees.



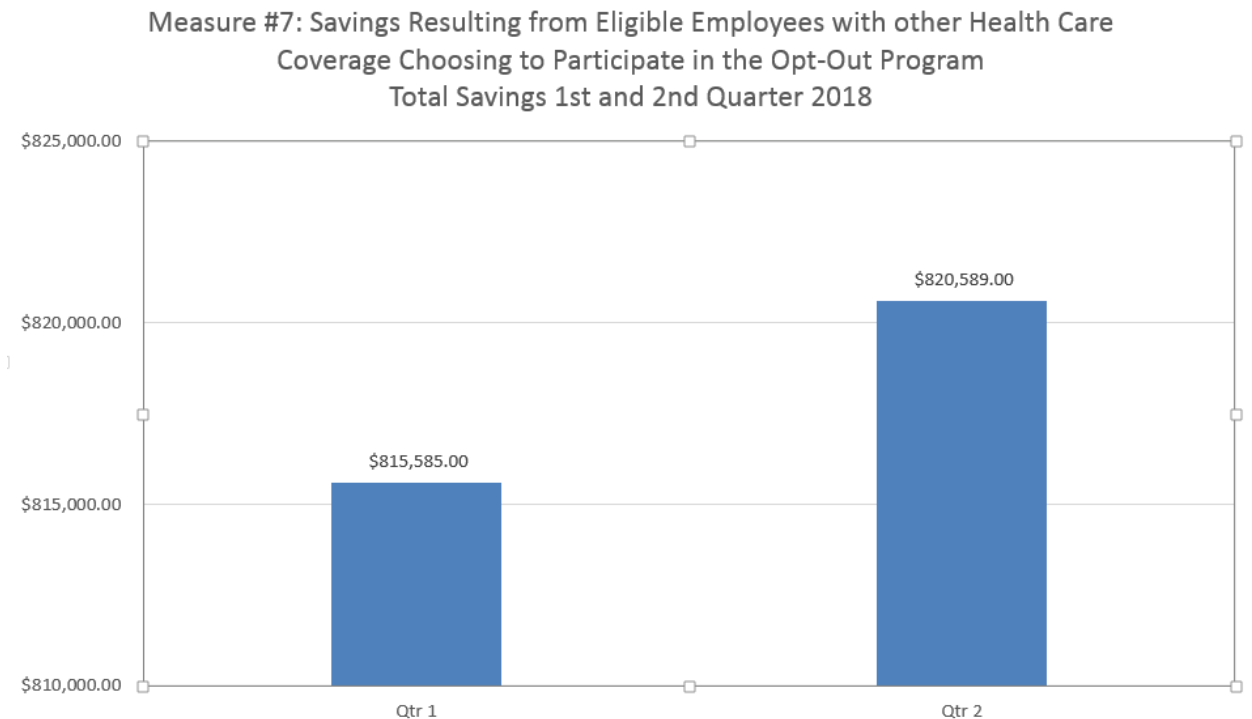
Measure #5: High Deductible Plan Net Revenue (Premiums–Claims Paid) Per Employee Per Month (PEPM) Compared to Other Plan Options.



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



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



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.

100% of negotiated collective bargaining agreements within quarter will not exceed the five year average CPI plus 1%. Measurement: total cost as reported to the Assembly per the SEE.

There are two Collective Bargaining Agreements (L71 and AMEA) currently being negotiated. The negotiations are ongoing and were not ratified or approved by Assembly.

This measure was achieved.

Measure #9: Grievance closure: 95% of grievances will be resolved within sixty days of receipt. Grievances will be categorized as Pay Issues, Discipline, Contract language, Operations Issues. Tracked on grievance logs.

Total grievances for 2018: 42 (Q2 14 NEW)

Grievances resolved within 60 days: 14% of the grievance which could be resolved for Q2

Types of grievances:

	2018 TOTAL	Q2 Only Resolved within 60 days
• Pay	30	2
• Contract	7	3
• Discipline	5	1
• Other	0	
• Operations	0	

This measure was not achieved.

**Central Payroll Service Center
Employee Relation Department**

Anchorage: Performance. Value. Results.

Mission

- Process accurate and timely payments to all employees of the Municipality of Anchorage (MOA).
- Process all statutory deductions and verify all corresponding procedures are followed per requirements.
- Maintain records and reports required by the Municipality, State, and Federal governmental agencies pertaining to personnel paid through the Central Payroll system.

Our goal is to represent the MOA in a positive and professional manner through accountability, efficiency and sound business practices.

Core Services

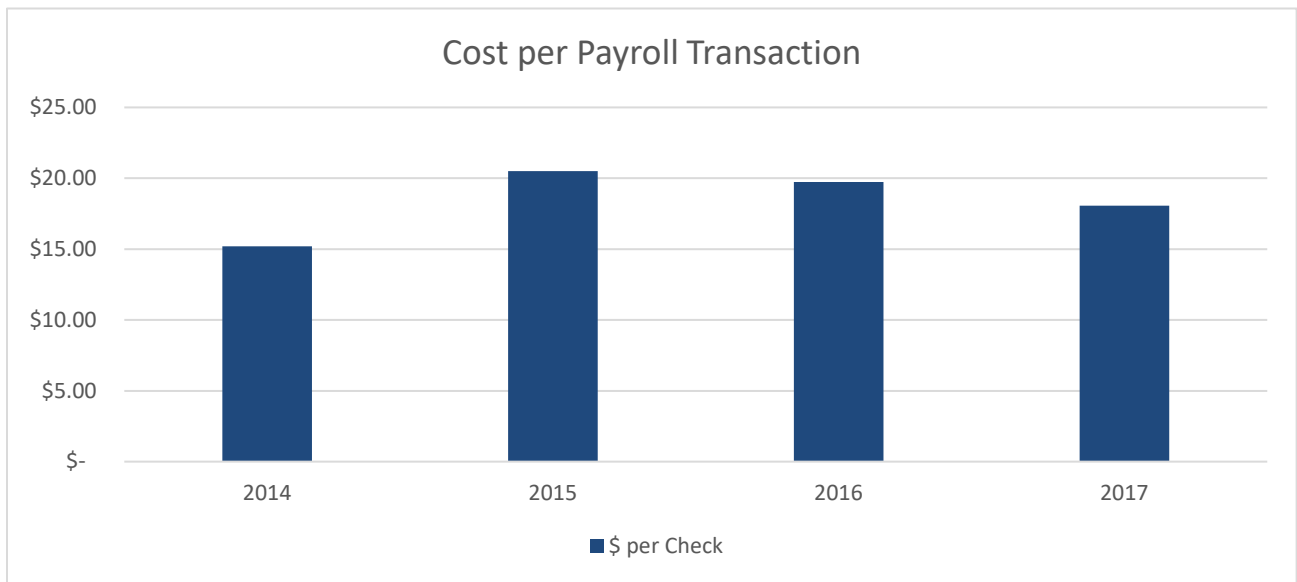
- Central Payroll Services is responsible for all bi-weekly payroll processing, serving over 2,800 of the Municipal employees. Central Payroll is responsible for all periodic payroll taxes and year end W-2's. All payroll related liability accounts are reconciled with in Central Payroll, the processing of W-2's for all MOA employees at the end of each calendar year, as well as any audits that are requested by the external auditing company and the internal Collective Bargaining units. Central Payroll Services assist all MOA employees with all of their questions on their pay through the Central Payroll Services Help Desk phone line or the Central Payroll Services@muni.org email address.
- Central Payroll Timekeeping is responsible for all modifications and maintenance to MOA's time keeping system. Central Payroll Timekeeping staff assist the Municipality's employees with any questions they may have to ensure proper time collection is adhered to per the departmental, organizational, bargaining unit, Municipal Code, and State and Federal laws. Support is maintained through the Timekeeping Help Desk phone line or the Central Payroll Timekeeping@muni.org email address.

Accomplishment Goals

- Report fairly, without material misstatement of the Municipality of Anchorage on an annual basis.
- Maintain a system of internal controls such that reported time is accurately recorded to reduce the risk of fraud and error.
- Record payroll accurately and timely.
- Pay employees accurately and timely.

Measure #1: Cost to produce payroll checks.

Payroll Division	2013	2014	2015	2016	2017
Cost per payroll payment (annual, automated,	\$13.31	\$15.19	\$20.51	\$19.73	\$18.06
Number payrolls not met	0	0	0	0	0
Number payroll payments / year	71,085	77,575	79,407	77,575	36,822



**Performance Measure Methodology Sheet
Central Payroll Service Center
Employee Relations Department**

Measure 1: Cost to produce payroll checks.

Type

Efficiency

Accomplishment Goal Supported

Reduce the costs associated with making payroll payments (direct deposit and checks) to employees and eliminate processing errors.

Definition

Measure the efficiency of the payroll process by focusing on costs associated with paying employees.

Data Collection Method

The calculation is performed by dividing the total costs of the central payroll department by the number of biweekly payments made to employees and maintaining an accurate count of corrections made to employee's pay advice.

Frequency

The measurement will be performed at the beginning of each quarter.

Measured By

The Payable Supervisor will maintain an excel spreadsheet with information pulled from system of record and maintain an accurate count of processing errors.

Reporting

The Employee Relations Department Director will maintain a quarterly and annual report of costs to produce payroll advices and corrections to employee's pay advice.

Used By

The payroll supervisor, Employee Relations Department Director, and Municipal Manager will use the data to gain an understanding of the costs associated with managing a centralized payroll department.