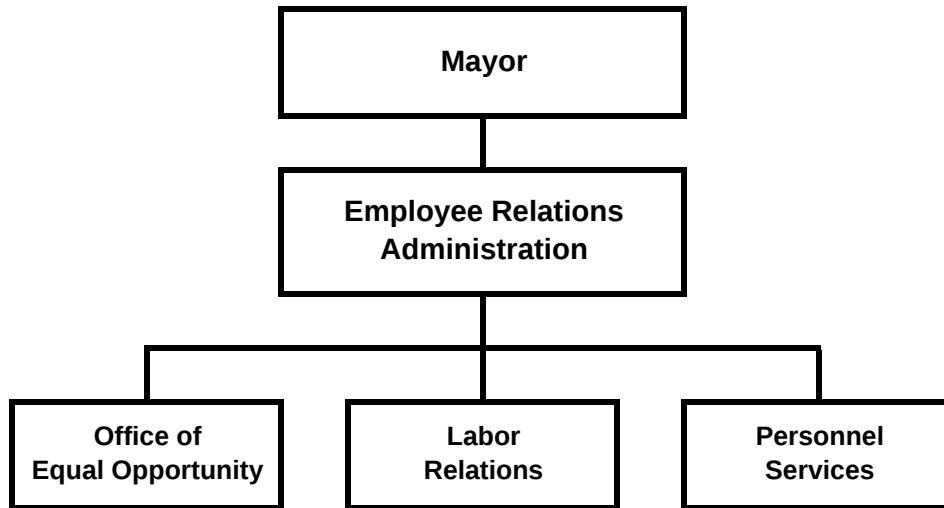




Municipality of Anchorage

Employee Relations

Employee Relations



Employee Relations Department Summary

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Division				
Benefits	622,901	409,851	371,466	<9.37%>
Employee Relations Admin	282,522	396,472	352,744	<11.03%>
Employment	-	741,093	760,970	2.68%
Labor Relations	900,843	511,815	506,137	<1.11%>
Office of Equal Opportunity	167,489	197,543	197,805	0.13%
Direct Cost Total	1,973,755	2,256,775	2,189,122	<3.00%>
Intragovernmental Charges				
Charges by Other Departments	545,765	719,958	772,117	7.24%
Charges to Other Departments	(2,338,815)	(2,096,353)	(1,910,786)	<8.85%>
Function Cost Total	180,706	880,380	1,050,453	19.32%
Program Generated Revenue	(149,475)	(91,450)	(91,450)	-
Net Cost Total	31,231	788,930	959,003	21.56%
Direct Cost by Category				
Personnel	1,784,401	1,971,320	2,005,667	1.74%
Supplies	10,391	7,350	11,350	54.42%
Travel	-	10,230	10,230	-
Contractual/Other Services	157,039	250,475	151,475	<39.52%>
Debt Service/Depreciation	-	-	-	-
Equipment, Furnishings	21,925	17,400	10,400	<40.23%>
Direct Cost Total	1,973,755	2,256,775	2,189,122	<3.00%>
Position Summary as Budgeted				
Full-Time	18	16	16	
Part-Time	1	4	4	
Position Total	19	20	20	

Employee Relations

Reconciliation from 2011 Revised Budget to 2012 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
2011 Revised Budget	2,256,775	16	4	-
2011 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments	98,760	-	-	-
2012 Continuation Level	2,355,535	16	4	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Budget Changes				
- Leave cash-out adjustment	(64,413)	-	-	-
- Non-labor savings based on analysis of average spend in prior years for legal services (no impact on services)	(30,000)	-	-	-
- Non-labor savings based on analysis of average spend in prior years for Professional Services (no impact on services)	(72,000)	-	-	-
2012 Proposed Budget	2,189,122	16	4	-

Employee Relations Division Summary

Benefits

(Dept ID # 1871)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	542,350	323,101	346,716	7.31%
Supplies	180	-	-	
Travel	-	-	-	
Contractual/Other Services	80,371	86,750	24,750	<71.47%>
Manageable Direct Cost Total	622,901	409,851	371,466	<9.37%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	622,901	409,851	371,466	<9.37%>
Revenue by Fund				
Fund 101 - Areawide General	149,440	91,450	91,450	-
Revenue Total	149,440	91,450	91,450	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Director	1	-	-	1	-	1
Human Resource Pro	3	-	1	-	1	-
Office Assistant	-	1	-	-	-	-
Personnel Technician	1	-	-	1	-	1
Program & Policy Director	-	-	-	1	-	1
Senior Accountant	1	-	1	-	1	-
Positions as Budgeted Total	6	1	2	3	2	3

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

(Dept ID # 1871)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	320,697	204,199	226,109	10.73%
1201 - Overtime	1,310	-	-	-
1301 - Leave/Holiday Accruals	25,923	13,975	4,005	<71.34%>
1401 - Benefits	194,420	117,344	129,018	9.95%
1601 - Vacancy Factor	-	(12,416)	(12,416)	-
Salaries and Benefits Total	542,350	323,101	346,716	7.31%
Supplies	180	-	-	-
Travel	-	-	-	-
Contractual/Other Services	80,371	86,750	24,750	<71.47%>
Manageable Direct Cost Total	622,901	409,851	371,466	<9.37%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	622,901	409,851	371,466	<9.37%>
Intra-Governmental Charges				
Charges By Other Departments	210,207	180,290	184,588	2.38%
Charges To Other Departments	(680,421)	(498,264)	(482,916)	<3.08%>
Program Generated Revenue				
9494 - Copier Fees	236	150	150	-
9499 - Reimbursed Cost	149,025	91,300	91,300	-
9742 - Other Property Sales	179	-	-	-
Program Generated Revenue Total	149,440	91,450	91,450	-
Net Cost				
Manageable Direct Cost	622,901	409,851	371,466	<9.37%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	210,207	180,290	184,588	2.38%
Charges To Other Departments	(680,421)	(498,264)	(482,916)	<3.08%>
Program Generated Revenue	(149,440)	(91,450)	(91,450)	-
Net Cost Total	3,247	427	(18,312)	<4385.35%>

Employee Relations
Division Summary
Employee Relations Admin
 (Dept ID # 1810, 1811)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	232,001	276,542	272,814	<1.35%>
Supplies	7,475	7,350	11,350	54.42%
Travel	-	7,230	7,230	-
Contractual/Other Services	21,121	87,950	50,950	<42.07%>
Equipment, Furnishings	21,925	17,400	10,400	<40.23%>
Manageable Direct Cost Total	282,522	396,472	352,744	<11.03%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	282,522	396,472	352,744	<11.03%>

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Employee Relations Dir	1	-	1	-	1	-
Executive Assistant I	1	-	1	-	1	-
Positions as Budgeted Total	2	-	2	-	2	-

Employee Relations
Division Detail
Employee Relations Admin
(Dept ID # 1810, 1811)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	139,394	152,528	153,017	0.32%
1301 - Leave/Holiday Accruals	8,618	10,330	2,020	<80.44%>
1401 - Benefits	78,214	84,014	88,107	4.87%
1501 - Allow Differentials/Premiums	5,775	-	-	-
1505 - Incentive Award	-	29,670	29,670	-
Salaries and Benefits Total	232,001	276,542	272,814	<1.35%>
Supplies	7,475	7,350	11,350	54.42%
Travel	-	7,230	7,230	-
Contractual/Other Services	21,121	87,950	50,950	<42.07%>
Equipment, Furnishings	21,925	17,400	10,400	<40.23%>
Manageable Direct Cost Total	282,522	396,472	352,744	<11.03%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	282,522	396,472	352,744	<11.03%>
Intra-Governmental Charges				
Charges by Other Departments	63,129	73,651	88,263	19.84%
Charges To Other Departments	(327,523)	(439,875)	(364,596)	<17.11%>
Net Cost				
Manageable Direct Cost	282,522	396,472	352,744	<11.03%>
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	63,129	73,651	88,263	19.84%
Charges To Other Departments	(327,523)	(439,875)	(364,596)	<17.11%>
Net Cost Total	18,128	30,248	76,410	152.61%

Employee Relations
Division Summary
Employment
 (Dept ID # 1845)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	-	721,093	740,970	2.76%
Travel	-	-	-	
Contractual/Other Services	-	20,000	20,000	-
Manageable Direct Cost Total	-	741,093	760,970	2.68%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	-	741,093	760,970	2.68%

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Human Resource Pro	-	-	5	-	4	-
Human Resource Pro II	-	-	-	-	1	-
Personnel Technician	-	-	1	1	1	1
Positions as Budgeted Total	-	-	6	1	6	1

Employee Relations
Division Detail
Employment
(Dept ID # 1845)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	-	430,903	449,345	4.28%
1301 - Leave/Holiday Accruals	-	28,827	8,987	<68.83%>
1401 - Benefits	-	261,362	282,637	8.14%
Salaries and Benefits Total	-	721,093	740,970	2.76%
Travel	-	-	-	-
Contractual/Other Services	-	20,000	20,000	-
Manageable Direct Cost Total	-	741,093	760,970	2.68%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	-	741,093	760,970	2.68%
Intra-Governmental Charges				
Charges by Other Departments	-	3,764	90,392	2301.48%
Net Cost				
Manageable Direct Cost	-	741,093	760,970	2.68%
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	-	3,764	90,392	2301.48%
Net Cost Total	-	744,857	851,361	14.30%

Employee Relations Division Summary

Labor Relations

(Dept ID # 1841)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	846,510	457,195	451,517	<1.24%>
Supplies	2,430	-	-	
Travel	-	-	-	
Contractual/Other Services	51,904	54,620	54,620	-
Manageable Direct Cost Total	900,843	511,815	506,137	<1.11%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	900,843	511,815	506,137	<1.11%>
Revenue by Fund				
Fund 101 - Areawide General	35	-	-	
Revenue Total	35	-	-	

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Human Resource Pro	7	-	4	-	3	-
Personnel Director	1	-	-	-	1	-
Positions as Budgeted Total	8	-	4	-	4	-

Employee Relations
Division Detail
Labor Relations
(Dept ID # 1841)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	496,985	301,085	303,647	0.85%
1201 - Overtime	52	13,860	13,860	-
1301 - Leave/Holiday Accruals	66,392	20,707	5,210	<74.84%>
1401 - Benefits	282,995	168,243	175,500	4.31%
1501 - Allow Differentials/Premiums	86	-	-	-
1601 - Vacancy Factor	-	(46,700)	(46,700)	-
Salaries and Benefits Total	846,510	457,195	451,517	<1.24%>
Supplies	2,430	-	-	-
Travel	-	-	-	-
Contractual/Other Services	51,904	54,620	54,620	-
Manageable Direct Cost Total	900,843	511,815	506,137	<1.11%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	900,843	511,815	506,137	<1.11%>
Intra-Governmental Charges				
Charges By Other Departments	234,181	418,523	348,351	<16.77%>
Charges To Other Departments	(1,134,990)	(929,669)	(838,715)	<9.78%>
Program Generated Revenue				
9499 - Reimbursed Cost	35	-	-	-
Program Generated Revenue Total	35	-	-	-
Net Cost				
Manageable Direct Cost	900,843	511,815	506,137	<1.11%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	234,181	418,523	348,351	<16.77%>
Charges To Other Departments	(1,134,990)	(929,669)	(838,715)	<9.78%>
Program Generated Revenue	(35)	-	-	-
Net Cost Total	-	669	15,773	2258.03%

Employee Relations
Division Summary
Office of Equal Opportunity
 (Dept ID # 1132)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	163,540	193,388	193,650	0.14%
Supplies	306	-	-	
Travel	-	3,000	3,000	-
Contractual/Other Services	3,643	1,155	1,155	-
Manageable Direct Cost Total	167,489	197,543	197,805	0.13%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	167,489	197,543	197,805	0.13%

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Mgr, Off Of Equal Employ Opp	1	-	1	-	1	-
Special Admin Assistant	1	-	1	-	1	-
Positions as Budgeted Total	2	-	2	-	2	-

Employee Relations
Division Detail
Office of Equal Opportunity
(Dept ID # 1132)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	98,068	113,859	115,567	1.50%
1301 - Leave/Holiday Accruals	5,795	7,617	1,156	<84.83%>
1401 - Benefits	59,677	71,912	76,928	6.97%
Salaries and Benefits Total	163,540	193,388	193,650	0.14%
Supplies	306	-	-	-
Travel	-	3,000	3,000	-
Contractual/Other Services	3,643	1,155	1,155	-
Manageable Direct Cost Total	167,489	197,543	197,805	0.13%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	167,489	197,543	197,805	0.13%
Intra-Governmental Charges				
Charges By Other Departments	38,248	43,730	60,524	38.40%
Charges to Other Departments	(195,881)	(228,545)	(224,559)	<1.74%>
Net Cost				
Manageable Direct Cost	167,489	197,543	197,805	0.13%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	38,248	43,730	60,524	38.40%
Charges to Other Departments	(195,881)	(228,545)	(224,559)	<1.74%>
Net Cost Total	9,856	12,728	33,770	165.31%

Anchorage: Performance. Value. Results

Administration Division Employee Relations Department

Anchorage: Performance. Value. Results

Mission

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

Core Services

- Employment and classification to define position requirements, assure appropriate compensation and recruit qualified employees.
- Employment to assure accuracy and security of employee information and administration of personnel actions.
- Labor Relations to negotiate and administer collective bargaining agreements and personnel rules; and to advise management with respect to workforce management.
- Benefits Administration to 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.
- Equal Opportunity to assure compliance with Title VII/AMC 7.50 and to promote and monitor compliance with of the Disadvantaged Business contracting program.

Accomplishment Goals

- Attract and retain a productive, qualified workforce while adhering to all federal, state and local laws, regulations and agreements.
- Centralize administrative functions to improve performance and conserve resources.

Performance Measures

Progress in achieving goals shall be measured by:

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

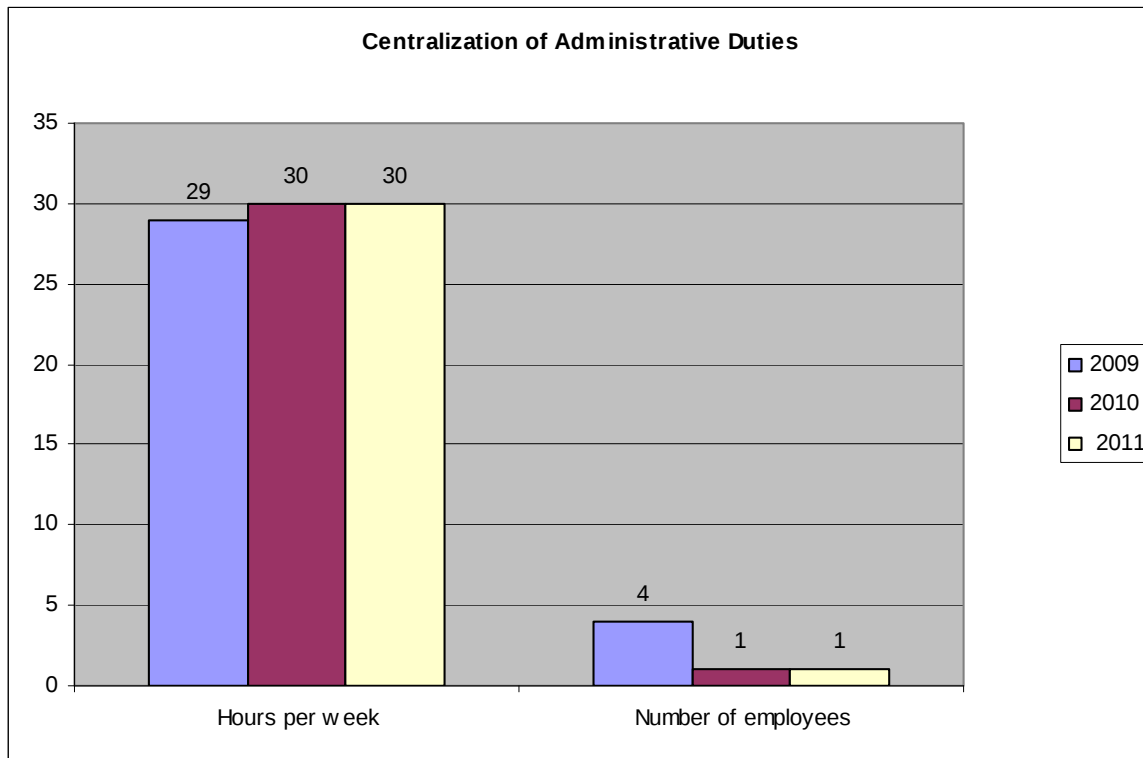
2010 Audits:

- Health Plan Claimed Dependents
 - o 3 findings - corrected
- FTA Triennial Review
 - o 2 findings – corrected

2011 Audits:

None

Measure: Staff hours saved in administration and correction activities for department functions



**Equal Opportunity Division
Employee Relations Department**

Anchorage: Performance. Value. Results.

Purpose

Assure and monitor compliance with Title VII of the Civil Rights Act of 1964 relating to equal opportunity, Title VII and Disadvantaged Business Enterprise program (DBE).

Direct Services

Office of Equal Opportunity (OEO) is responsible for:

- Training
- Investigations
- Contract Compliance
- Disadvantage Business Enterprise Program (DBE)

Accomplishment Goals

1. Reduce the number of complaints that charge discriminatory practices through a pro-active training program.
2. Respond to complaints and investigate them in a timely manner.
3. Improve performance on reaching federal set DBE goals.

Performance Measures

Progress in achieving goals shall be measured by:

Measure: Percentage of formal and informal complaints filed against the Municipality of Anchorage which resulted in substantiated findings of discrimination.

1st Quarter 2011

From 1/1/2011 – 3/31/2011

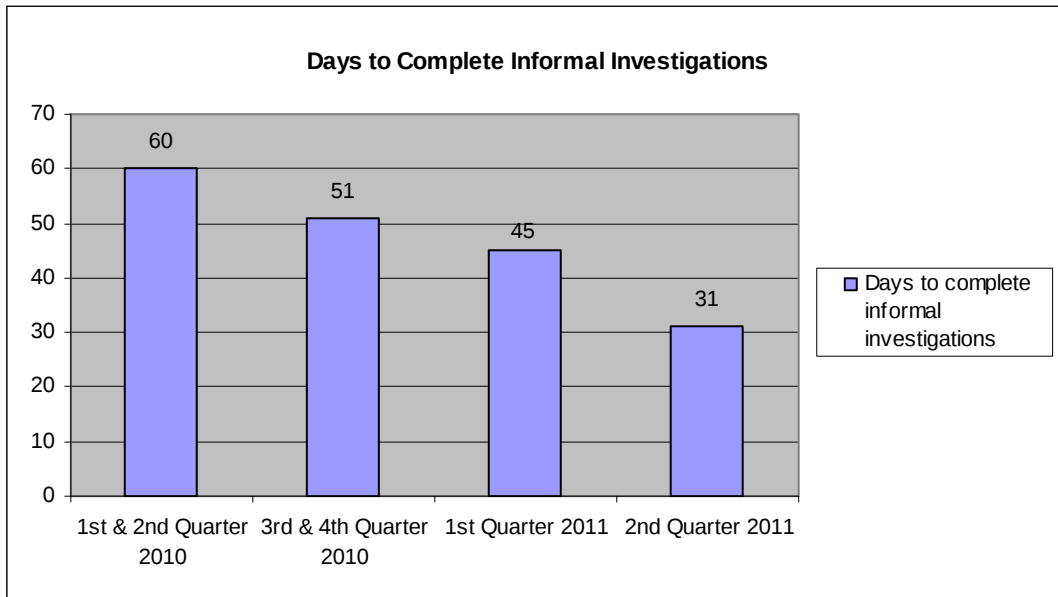
- 7 training sessions
- 216 attendees
- 0% of complaints resulted in substantiated findings of discrimination

2nd Quarter 2011

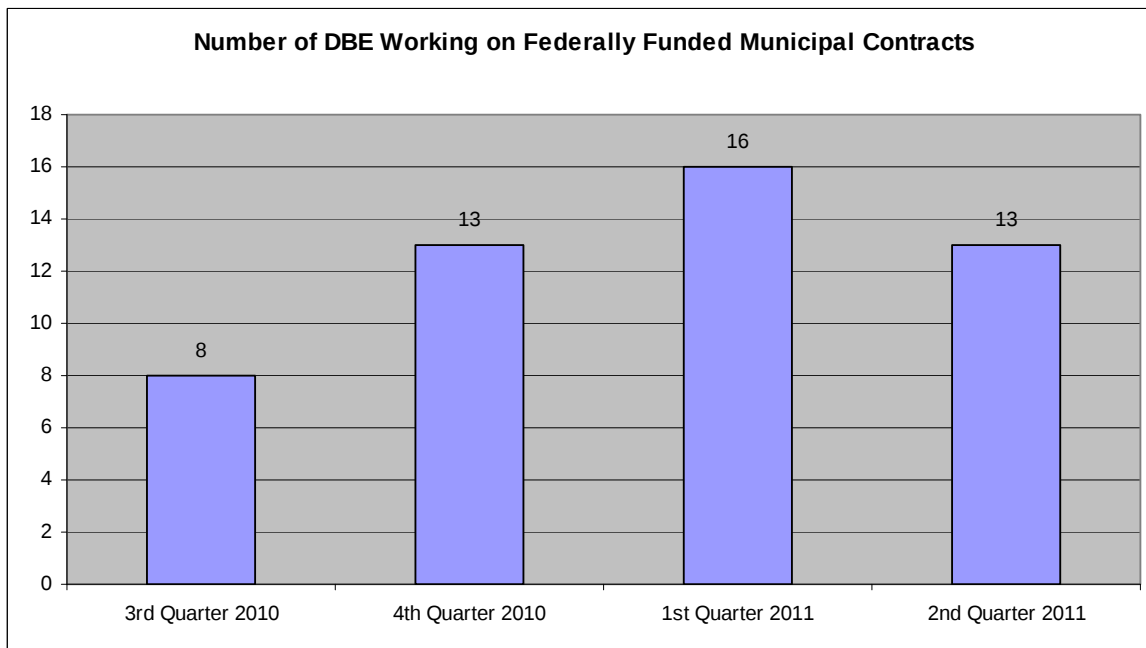
From 4/1/2011 – 6/30/2011

- 13 training sessions
- 110 attendees
- 0% of complaints resulted in substantiated findings of discrimination

Measure: Average number of days to complete informal investigation



Measure: Number of DBE Working on Federally Funded Municipal Contracts.



Employment Division Employee Relations Department

Anchorage: Performance. Value. Results.

Purpose

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.

Direct Services

Employment and Classification is responsible for:

- Developing and sustaining a fair, efficient, effective, transparent, and equitable recruitment, selection, and hiring 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.
- Administering employee records.

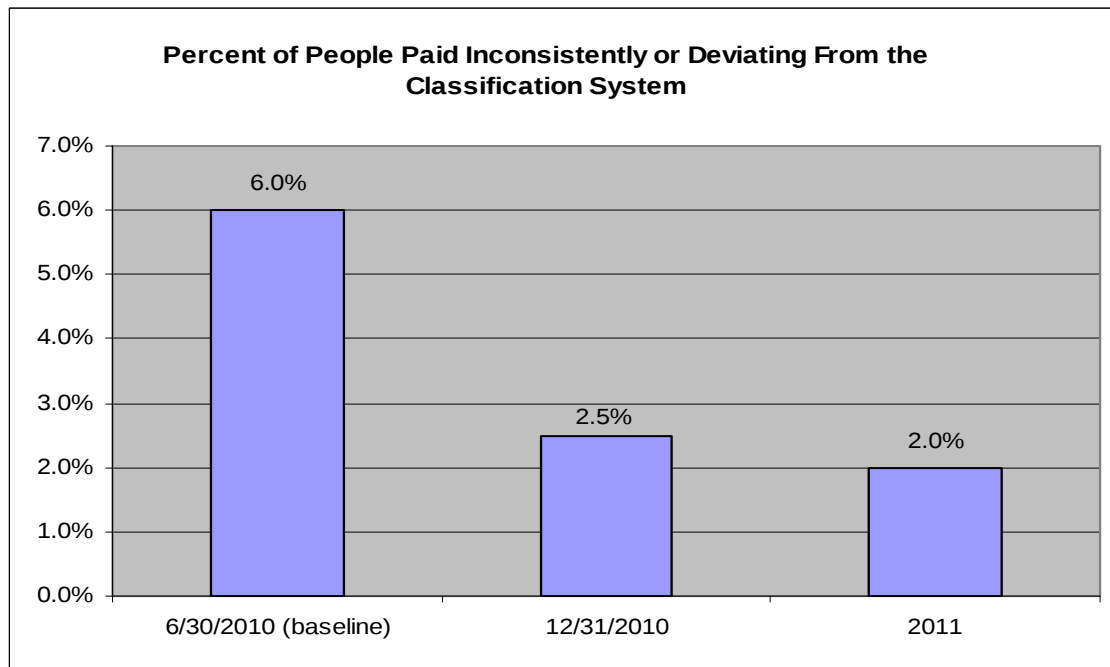
Accomplishment Goals

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

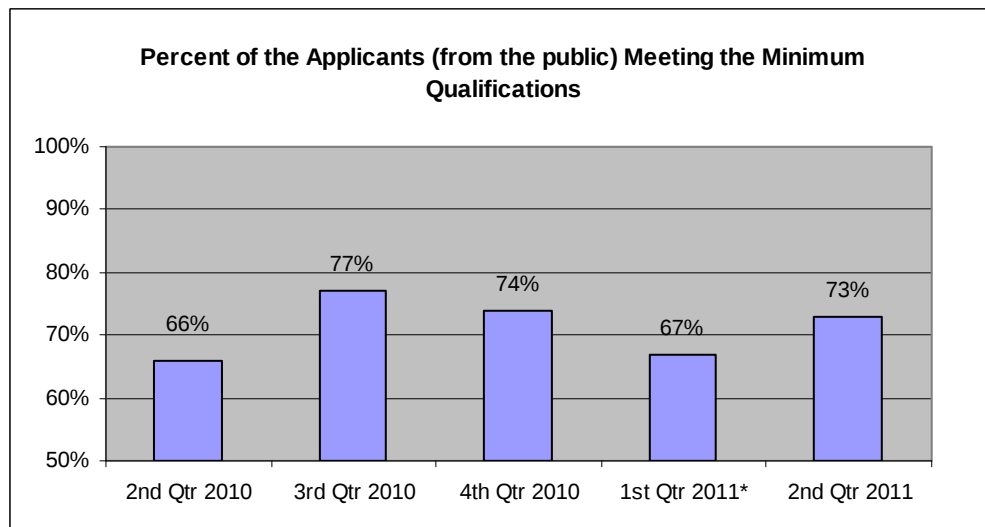
Performance Measures

Progress in achieving goals shall be measured by:

Measure: The percentage of employees who are paid inconsistent with established classification standards.



Measure: Percent of applicants meeting or exceeding position qualifications as a proportion of total applications received.



*1st Quarter 2001 was impacted by Anchorage Fire Department recruitment

Labor Relations Division
Employee Relations Department

Anchorage: Performance. Value. Results.

Purpose

Negotiate and administer collective bargaining agreements and apply personnel rules.

Direct Services

Labor Relations is responsible for:

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

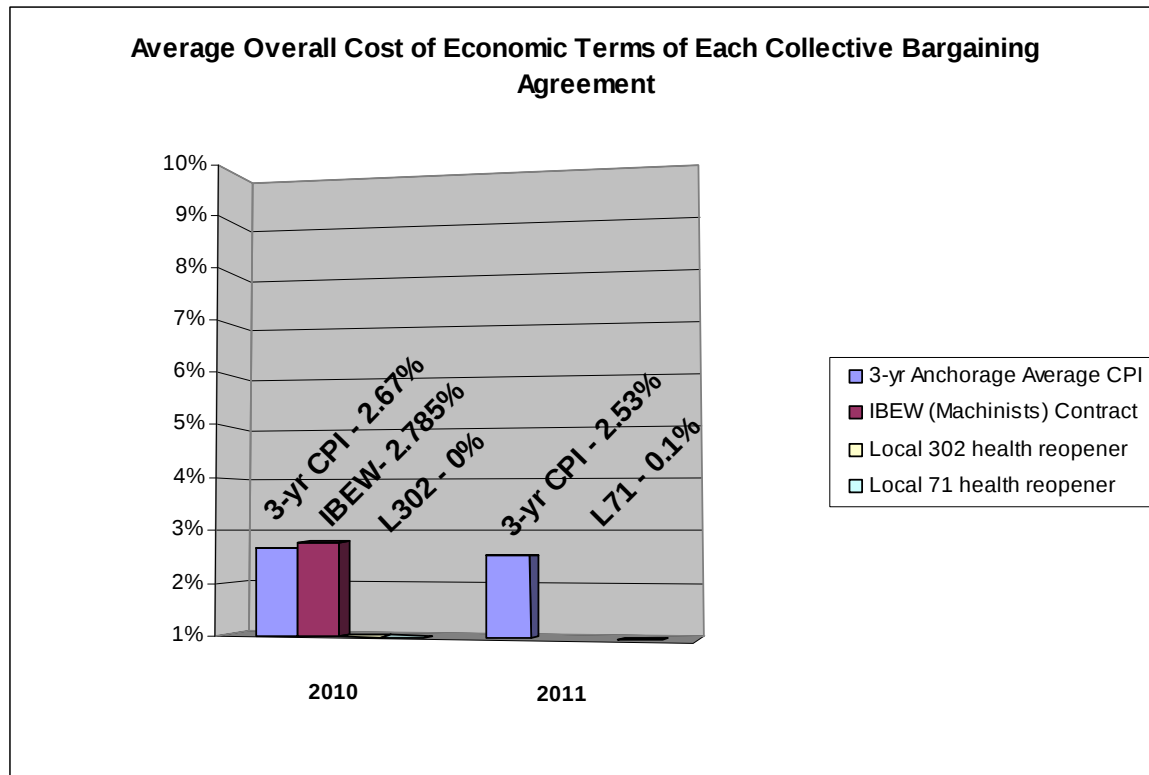
Accomplishment Goals

- Negotiate fiscally responsible collective bargaining agreements with economic terms that do not to exceed average 3 year CPI.
- Administer collective bargaining agreements to maximize management flexibility.

Performance Measures

Progress in achieving goals shall be measured by:

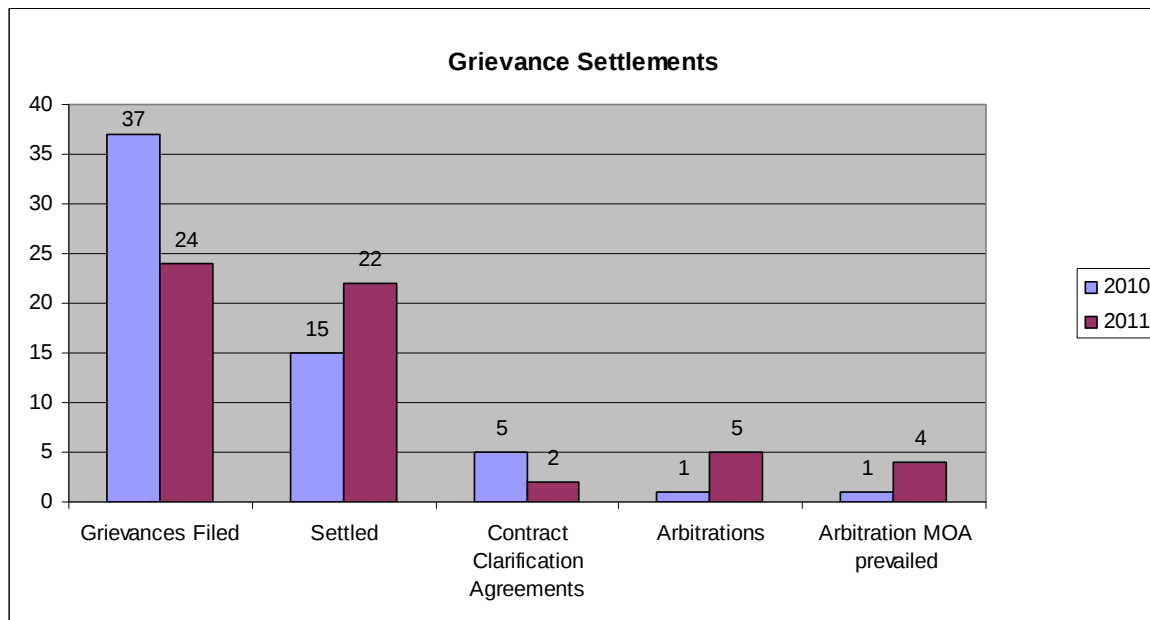
Measure: Average overall cost of economic terms of each collective bargaining agreement.



2011

- Local 71 Health Reopener - \$75.00 per month employee cost increase / \$75.00 per month employer cost increase. The \$75.00 MOA health insurance increase resulted in an annual increase of 0.1% to the 2010 total wage and benefit cost for Local 71.

Measure: Number of arbitrations in which the MOA prevails preserving management rights.



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

Accomplishment Goals

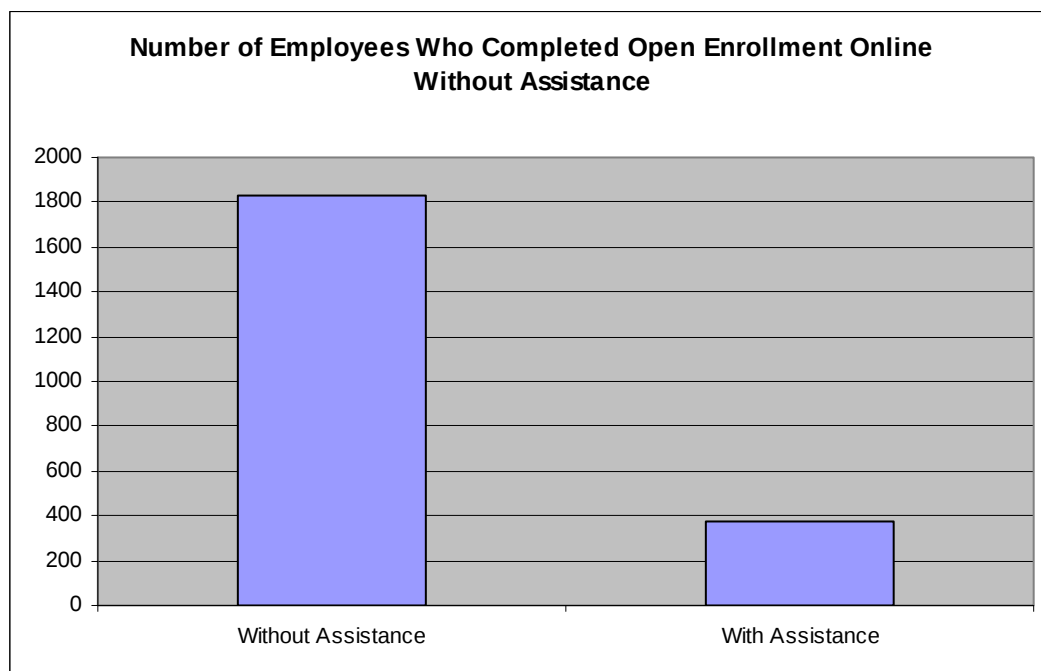
- Leverage technology to provide employees with self-service access to administrative information and processes.
- Develop meaningful and cost effective employee benefit options.

Performance Measures

Progress in achieving goals shall be measured by:

Measure: Number of eligible employees who successfully complete 2011 open enrollment on-line without additional instructions or assistance from Employee Relations benefits staff.

1,838 out of 2,209 employees successfully completed the Online Open Enrollment without additional assistance from Benefits staff.



Measure: Number of eligible employees with other health care coverage who chose to participate in the Opt-Out Pilot Program.

