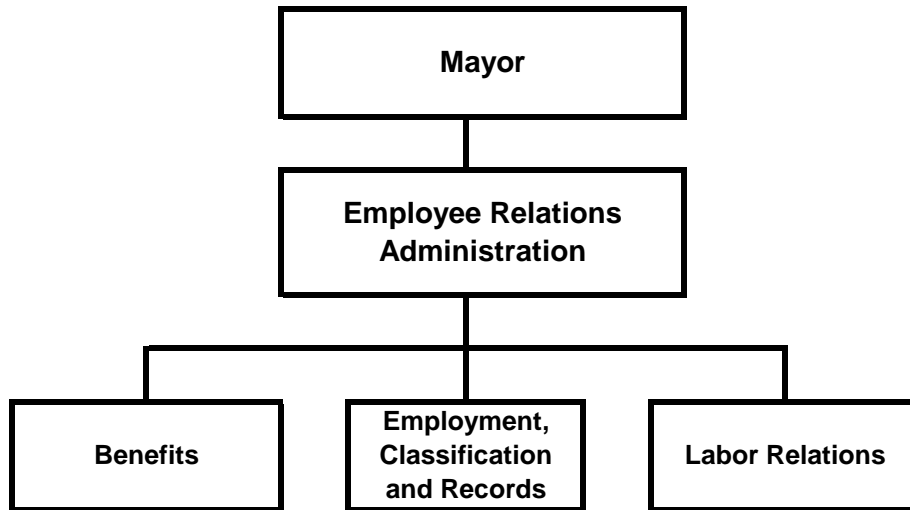


Employee Relations



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.

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
 - To 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 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 Vision:

Vision:  **Exemplary Municipal Operations**

Employee Relations Department

- 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

Employee Relations Department Summary

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Division				
Benefits	526,119	1,151,034	978,598	<14.98%>
Employee Relations Admin	302,272	465,256	479,963	3.16%
Employment	783,840	1,190,958	1,266,677	6.36%
Labor Relations	491,965	1,030,272	831,825	<19.26%>
Direct Cost Total	2,104,196	3,837,521	3,557,062	<7.31%>
Intragovernmental Charges				
Charges by Other Departments	655,028	1,502,509	1,459,517	<2.86%>
Charges to Other Departments	(2,603,214)	(5,443,843)	(4,861,341)	<10.70%>
Function Cost Total	156,009	(103,813)	155,238	<249.54%>
Program Generated Revenue	(136,784)	(121,450)	(121,450)	-
Net Cost Total	19,226	(225,263)	33,788	<115.00%>

Direct Cost by Category				
Salaries and Benefits	1,929,057	3,327,571	3,347,112	0.59%
Supplies	8,698	12,750	12,750	-
Travel	2,430	7,230	7,230	-
Contractual/Other Services	158,307	479,570	179,570	<62.56%>
Debt Service	-	-	-	-
Equipment, Furnishings	5,703	10,400	10,400	-
Direct Cost Total	2,104,196	3,837,521	3,557,062	<7.31%>

Position Summary as Budgeted

Full-Time	18	31	31
Part-Time	4	-	-
Position Total	22	31	31

2012 Actuals reflect 2013 and 2014 Employee Relations organization structure and exclude Office of Equal Opportunity division positions (2) and costs (\$153,848), that transferred to Municipal Manager Department in 2013.

Employee Relations

Reconciliation from 2013 Revised Budget to 2014 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2013 Revised Budget	3,837,521	31	-	-
2013 One-Time Requirements				
- Reverse one-time funding of Classification Study	(300,000)	-	-	-
Changes in Existing Programs/Funding for 2014				
- Salary and benefits adjustments	48,310	-	-	-
2014 Continuation Level	3,585,831	31	-	-
2014 Proposed Budget Changes				
- Increase Vacancy Factor	(28,769)	-	-	-
2014 Approved Budget	3,557,062	31	-	-

Employee Relations Division Summary

Benefits

(Fund Center # 187100)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	501,373	1,151,034	978,598	<14.98%>
Travel	-	-	-	
Contractual/Other Services	24,746	-	-	
Manageable Direct Cost Total	526,119	1,151,034	978,598	<14.98%>
Debt Service	-	-	-	
Direct Cost Total	526,119	1,151,034	978,598	<14.98%>
Revenue by Fund				
Fund 101000 - Areawide General	135,962	121,450	121,450	-
Revenue Total	135,962	121,450	121,450	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Benefits Analyst	-	-	1	-	-	-
Deputy Director	-	1	1	-	-	-
Human Resource Pro	1	-	-	-	-	-
Human Resource Pro II	1	-	-	-	-	-
Human Resource Pro III	-	-	1	-	-	-
Leave Administrator	-	1	2	-	2	-
Leave Coordinator	-	-	1	-	1	-
Personnel Analyst II	-	-	2	-	3	-
Personnel Analyst III	-	-	1	-	1	-
Personnel Director	-	-	-	-	1	-
Program & Policy Director	-	1	1	-	1	-
Senior Accountant	1	-	1	-	1	-
Positions as Budgeted Total	3	3	11	-	10	-

Employee Relations
Division Detail
Benefits

(Fund Center # 187100)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	501,373	1,151,034	978,598	<14.98%>
Travel	-	-	-	-
Contractual/Other Services	24,746	-	-	-
Manageable Direct Cost Total	526,119	1,151,034	978,598	<14.98%>
Debt Service	-	-	-	-
Direct Cost Total	526,119	1,151,034	978,598	<14.98%>
Intra-Governmental Charges				
Charges by Other Departments	134,472	424,727	391,375	<7.85%>
Charges to Other Departments	(518,528)	(1,454,312)	(1,246,618)	<14.28%>
Program Generated Revenue				
406580 - Copier Fees	-	150	150	-
406620 - Rmb Cost-NonGrntFund	135,801	121,300	121,300	-
460070 - MOA Property Sales	161	-	-	-
Program Generated Revenue Total	135,962	121,450	121,450	-
Net Cost				
Manageable Direct Cost	526,119	1,151,034	978,598	<14.98%>
Debt Service	-	-	-	-
Charges by Other Departments	134,472	424,727	391,375	<7.85%>
Charges to Other Departments	(518,528)	(1,454,312)	(1,246,618)	<14.28%>
Program Generated Revenue	(135,962)	(121,450)	(121,450)	-
Net Cost Total	6,101	(1)	1,905	<286518.29%>

Employee Relations Division Summary

Employee Relations Admin

(Fund Center # 181000, 181079, 181100)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	223,811	287,306	302,013	5.12%
Supplies	8,698	12,750	12,750	-
Travel	2,430	7,230	7,230	-
Contractual/Other Services	61,629	147,570	147,570	-
Equipment, Furnishings	5,703	10,400	10,400	-
Manageable Direct Cost Total	302,272	465,256	479,963	3.16%
Debt Service	-	-	-	
Direct Cost Total	302,272	465,256	479,963	3.16%

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director	1	-	1	-	1	-
Executive Assistant I	1	-	-	-	-	-
Executive Assistant II	-	-	1	-	1	-
Positions as Budgeted Total	2	-	2	-	2	-

Employee Relations**Division Detail****Employee Relations Admin**

(Fund Center # 181000, 181079, 181100)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	223,811	287,306	302,013	5.12%
Supplies	8,698	12,750	12,750	-
Travel	2,430	7,230	7,230	-
Contractual/Other Services	61,629	147,570	147,570	-
Equipment, Furnishings	5,703	10,400	10,400	-
Manageable Direct Cost Total	302,272	465,256	479,963	3.16%
Debt Service	-	-	-	-
Direct Cost Total	302,272	465,256	479,963	3.16%
Intra-Governmental Charges				
Charges by Other Departments	80,441	562,328	541,137	<3.77%>
Charges to Other Departments	(369,588)	(1,007,722)	(991,418)	<1.62%>
Net Cost				
Manageable Direct Cost	302,272	465,256	479,963	3.16%
Debt Service	-	-	-	-
Charges by Other Departments	80,441	562,328	541,137	<3.77%>
Charges to Other Departments	(369,588)	(1,007,722)	(991,418)	<1.62%>
Net Cost Total	13,125	19,862	29,682	49.44%

Employee Relations Division Summary Employment

(Fund Center # 184500)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	763,840	1,158,958	1,234,677	6.53%
Travel	-	-	-	
Contractual/Other Services	20,000	32,000	32,000	-
Manageable Direct Cost Total	783,840	1,190,958	1,266,677	6.36%
Debt Service	-	-	-	
Direct Cost Total	783,840	1,190,958	1,266,677	6.36%
Revenue by Fund				
Fund 101000 - Areawide General	821	-	-	
Revenue Total	821	-	-	

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Human Resource Pro	5	-	-	-	-	-
Human Resource Pro II	1	-	1	-	1	-
Human Resource Pro IV	-	-	1	-	1	-
Human Resource Pro V	-	-	1	-	1	-
Human Resources Coordinator	1	-	1	-	1	-
Personnel Analyst II	-	-	4	-	4	-
Personnel Technician I	1	1	2	-	2	-
Personnel Technician II	-	-	1	-	1	-
Records Technician	1	-	-	-	-	-
Positions as Budgeted Total	9	1	11	-	11	-

Employee Relations**Division Detail****Employment**

(Fund Center # 184500)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	763,840	1,158,958	1,234,677	6.53%
Travel	-	-	-	-
Contractual/Other Services	20,000	32,000	32,000	-
Manageable Direct Cost Total	783,840	1,190,958	1,266,677	6.36%
Debt Service	-	-	-	-
Direct Cost Total	783,840	1,190,958	1,266,677	6.36%
Intra-Governmental Charges				
Charges by Other Departments	102,835	323,696	344,915	6.56%
Charges to Other Departments	(885,854)	(1,570,701)	(1,611,592)	2.60%
Program Generated Revenue				
406620 - Rmb Cost-NonGrntFund	821	-	-	-
Program Generated Revenue Total	821	-	-	-
Net Cost				
Manageable Direct Cost	783,840	1,190,958	1,266,677	6.36%
Debt Service	-	-	-	-
Charges by Other Departments	102,835	323,696	344,915	6.56%
Charges to Other Departments	(885,854)	(1,570,701)	(1,611,592)	2.60%
Program Generated Revenue	(821)	-	-	-
Net Cost Total	-	(56,047)	-	<100.00%>

Employee Relations Division Summary

Labor Relations

(Fund Center # 184100)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	440,033	730,272	831,825	13.91%
Travel	-	-	-	
Contractual/Other Services	51,932	300,000	-	
Manageable Direct Cost Total	491,965	1,030,272	831,825	<19.26%>
Debt Service	-	-	-	
Direct Cost Total	491,965	1,030,272	831,825	<19.26%>

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director	1	-	1	-	1	-
Human Resource Pro	3	-	-	-	-	-
Human Resource Pro I	-	-	2	-	2	-
Human Resource Pro II	-	-	1	-	1	-
Labor Director	-	-	1	-	-	-
Personnel Analyst II	-	-	2	-	3	-
Special Admin Assistant II	-	-	-	-	1	-
Positions as Budgeted Total	4	-	7	-	8	-

Employee Relations**Division Detail****Labor Relations**

(Fund Center # 184100)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	440,033	730,272	831,825	13.91%
Travel	-	-	-	-
Contractual/Other Services	51,932	300,000	-	-
Manageable Direct Cost Total	491,965	1,030,272	831,825	<19.26%>
Debt Service	-	-	-	-
Direct Cost Total	491,965	1,030,272	831,825	<19.26%>
Intra-Governmental Charges				
Charges by Other Departments	337,280	191,758	182,090	<5.04%>
Charges to Other Departments	(829,244)	(1,411,108)	(1,011,713)	<28.30%>
Net Cost				
Manageable Direct Cost	491,965	1,030,272	831,825	<19.26%>
Debt Service	-	-	-	-
Charges by Other Departments	337,280	191,758	182,090	<5.04%>
Charges to Other Departments	(829,244)	(1,411,108)	(1,011,713)	<28.30%>
Net Cost Total	-	(189,078)	2,202	<101.16%>

Anchorage: Performance. Value. Results

Employee Relations Department

Anchorage: Performance. Value. Results

2013– 2nd Quarter

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:

<u>Measure #1:</u> 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:

None

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.

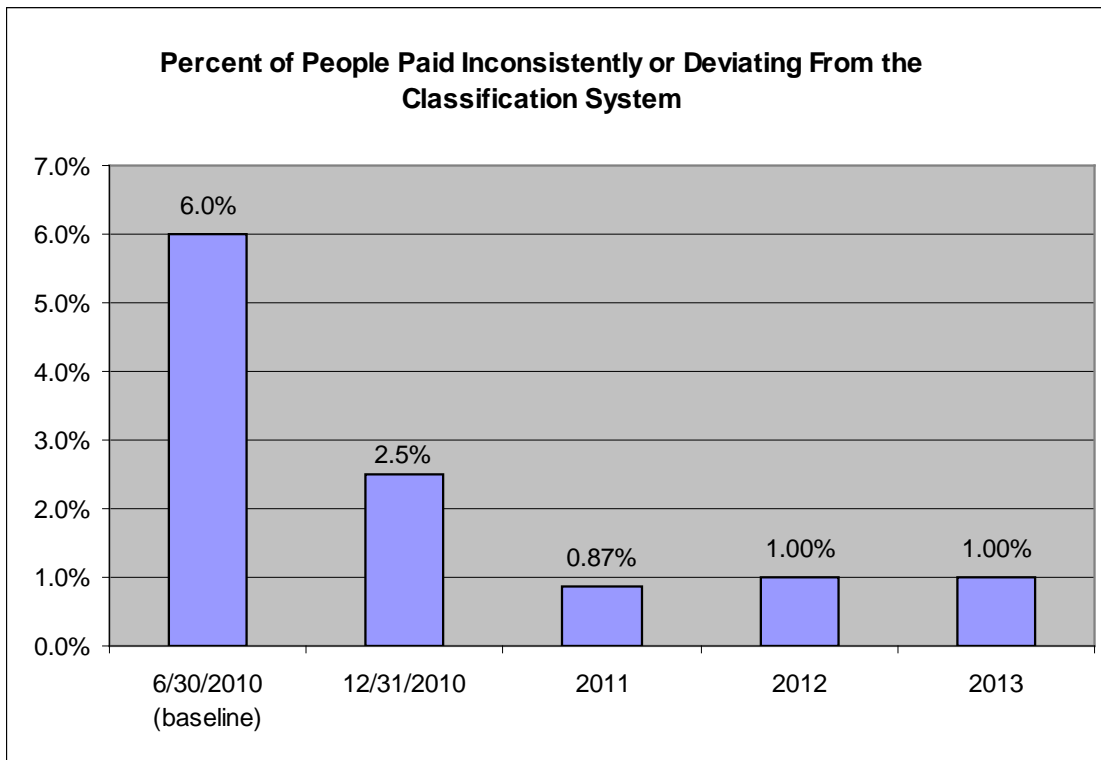
Accomplishment Goals

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

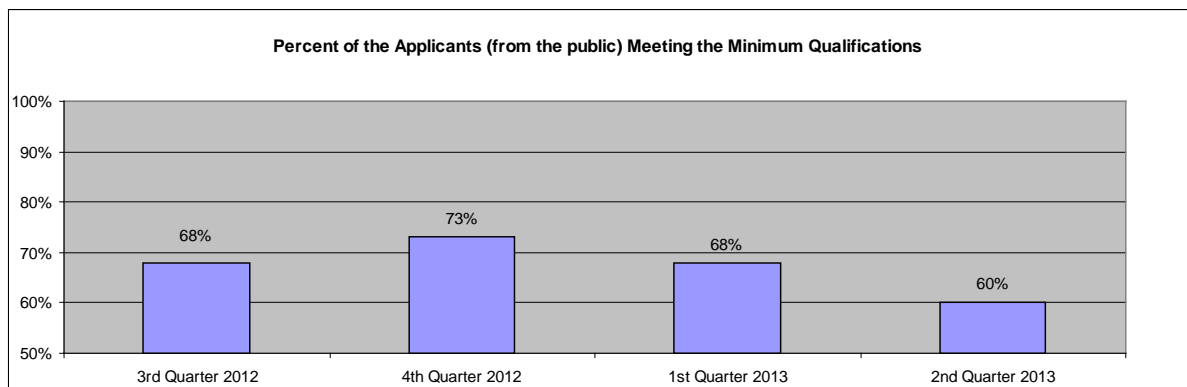
Performance Measures

Progress in achieving goals shall be measured by:

Measure #2: The percentage of employees who are paid inconsistent with established classification standards.



Measure #3: Percent of applicants meeting or exceeding position qualifications as a proportion of total applications received.



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.

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

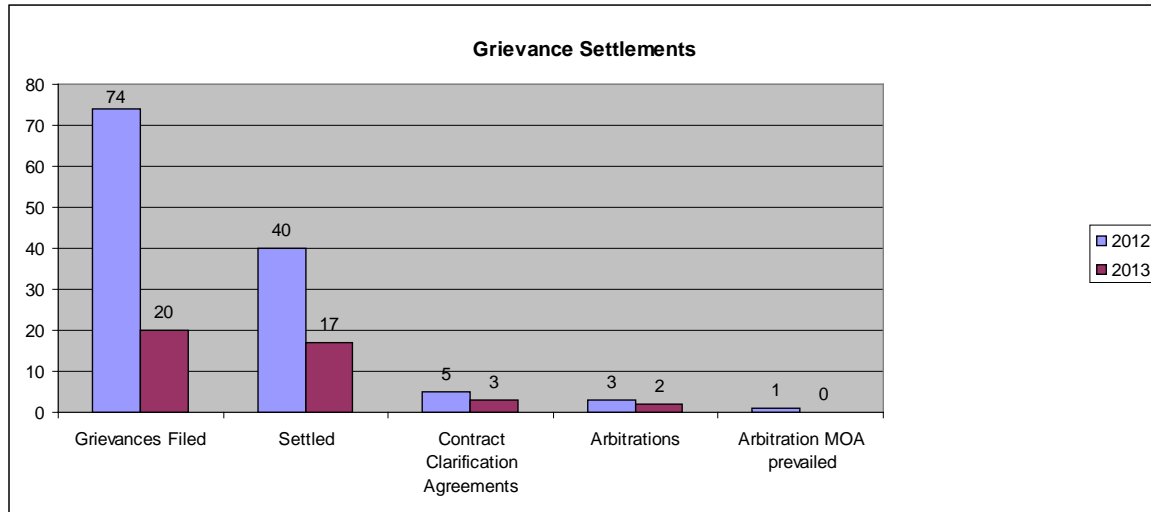
Progress in achieving goals shall be measured by:

<p><u>Measure #4:</u> Average overall cost of economic terms of each collective bargaining agreement.</p>
--

2013

- Plumbers & Pipefitters Local 367 CBA is open in the first quarter of 2013 and awaiting the Alaska Supreme Court Ruling. Ruling received in second quarter and tentative agreement reached on settlement with the Union.
- General Teamsters Local 959 wage increase of 2.0% for 2013 was approved by the Assembly.
- Collective Bargaining Agreement (CBA) negotiations have commenced with Public Employees Local 71 and International Union of Operating Engineers Local 302 both with CBA's expiring June 30, 2013.

Measure #5: 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.

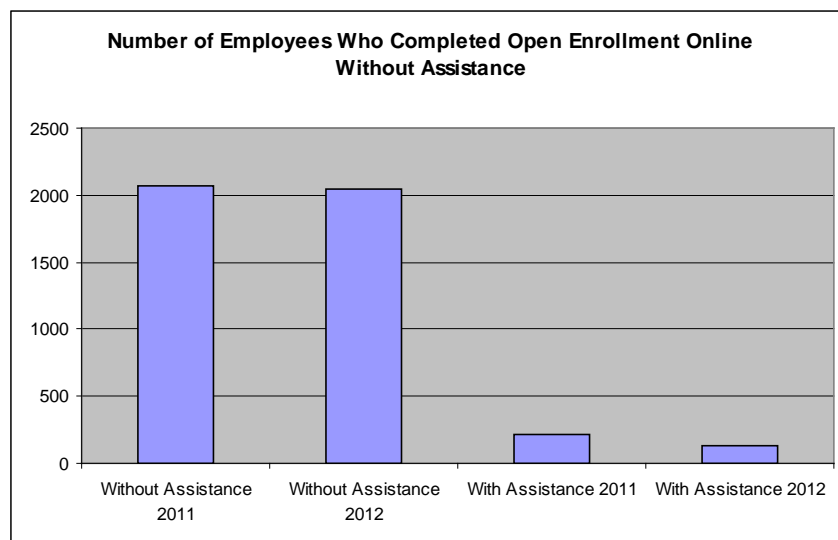
Performance Measures

Progress in achieving goals shall be measured by:

Measure #6: Number of eligible employees who successfully completed 2012 & 2013 open enrollment on-line without additional instructions or assistance from Employee Relations benefits staff.

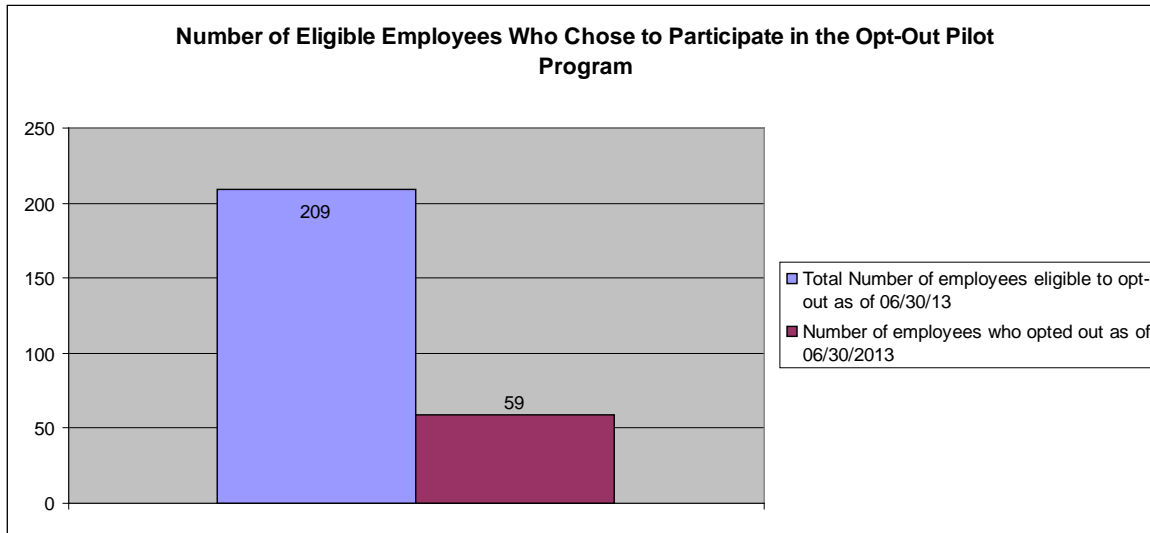
2012 Open Enrollment – 2,066 out of 2,282 employees successfully completed the Online Open Enrollment without additional assistance from Benefits staff in 2011.

2013 Open Enrollment – 2,047 out of 2,181 employees successfully completed the Online Open Enrollment without additional assistance from Benefits staff in 2012.



There are no updates regarding the open enrollment numbers for 2nd Quarter since we are not in the open enrollment season.

Measure #7: Number of eligible employees with other health care coverage who chose to participate in the Opt-Out Pilot Program.



As of 6/30/13 there were 116 Non-Rep and Executives & 75 AMEA Members & 18 IBEW Mechanics members eligible to participate in the Opt-Out program. Out of this population eligible to participate, 39 of the Non-Rep and Executives, 15 of the AMEA members and 5 IBEW Mechanics choose to participate in the Opt-Out program.