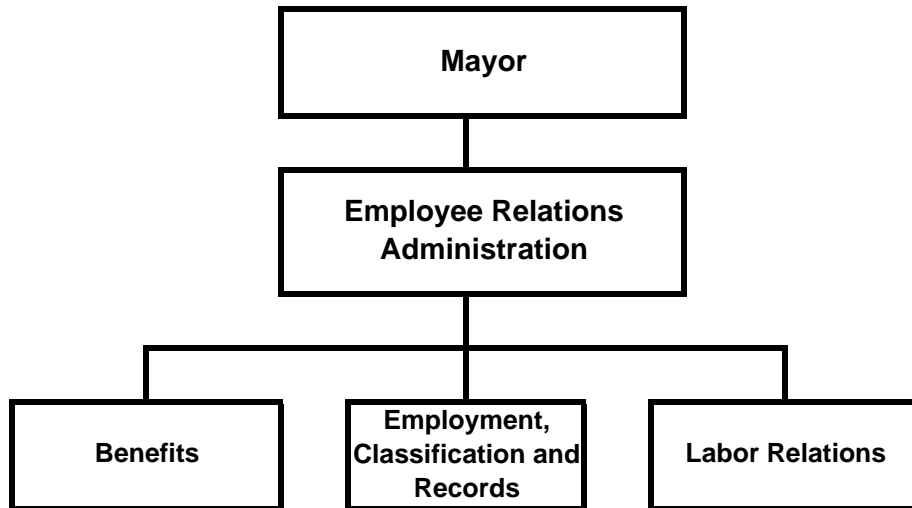


Employee Relations



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 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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Division				
ER Administration	409,530	467,206	387,326	<17.10%>
ER Benefits	631,600	934,389	362,752	<61.18%>
ER Employment	1,068,346	1,197,827	1,509,518	26.02%
ER Labor Relations	1,016,726	1,168,913	1,627,679	39.25%
Direct Cost Total	3,126,202	3,768,335	3,887,275	3.16%
Intragovernmental Charges				
Charges by/to Other Departments	(2,978,472)	(3,517,215)	(3,724,113)	5.88%
Function Cost Total	147,730	251,120	163,162	<35.03%>
Program Generated Revenue	(134,085)	(121,450)	(121,450)	-
Net Cost Total	13,645	129,670	41,712	<67.83%>
Direct Cost by Category				
Salaries and Benefits	2,690,478	3,258,385	3,623,305	11.20%
Supplies	11,119	12,750	12,750	-
Travel	-	7,230	4,780	<33.89%>
Contractual/Other Services	402,206	479,570	236,040	<50.78%>
Debt Service	-	-	-	-
Equipment, Furnishings	22,400	10,400	10,400	-
Direct Cost Total	3,126,202	3,768,335	3,887,275	3.16%
Position Summary as Budgeted				
Full-Time	31	31	33	
Part-Time	-	-	-	
Position Total	31	31	33	

Employee Relations

Reconciliation from 2014 Revised Budget to 2015 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2014 Revised Budget	3,768,335	31	-	-
2014 One-Time Requirements				
- Remove ONE-TIME funding for professional services/support.	(300,000)	-	-	-
Changes in Existing Programs/Funding for 2015				
- Salary and benefits adjustments	71,865	-	-	-
2015 Continuation Level	3,540,200	31	-	-
2015 Proposed Budget Changes				
- Add 2 new Personnel Analyst II positions to support day-to-day operations and provide additional capacity for the SAP implementation.	200,772	2	-	-
- Increase Program & Policy Director from 0.7FTE to 1.0FTE. This position is responsible for the Municipal labor policy.	33,241	-	-	-
- Overtime for SAP project.	50,000	-	-	-
- Non-Labor - required drug & alcohol testing, NeoGov license, legal fees for arbitration and reference material in lieu of training.	54,020	-	-	-
2015 S-1 Version Budget Changes				
- S-1: Executive raises - add 1.5%	9,042	-	-	-
2015 Approved Budget	3,887,275	33	-	-
2015 Budget Adjustment (Fund 603)				
- Add Senior Accountant - Position filled but eliminated in 2014. This position will be fully dedicated to the Medical/Dental Self-Insurance Fund (603).	131,159	1	-	-

Employee Relations Division Summary

ER Administration

(Fund Center # 181100, 181079, 181000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	254,074	289,256	287,856	<0.48%>
Supplies	10,713	12,750	12,750	-
Travel	-	7,230	4,780	<33.89%>
Contractual/Other Services	125,845	147,570	71,540	<51.52%>
Equipment, Furnishings	18,898	10,400	10,400	-
Manageable Direct Cost Total	409,530	467,206	387,326	<17.10%>
Debt Service	-	-	-	
Direct Cost Total	409,530	467,206	387,326	<17.10%>

Positions as Budgeted

	2013 Revised		2014 Revised		2015 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director	1	-	1	-	1	-
Executive Assistant II	1	-	1	-	1	-
Positions as Budgeted Total	2	-	2	-	2	-

Employee Relations**Division Detail****ER Administration**

(Fund Center # 181100, 181079, 181000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	254,074	289,256	287,856	<0.48%>
Supplies	10,713	12,750	12,750	-
Travel	-	7,230	4,780	<33.89%>
Contractual/Other Services	125,845	147,570	71,540	<51.52%>
Equipment, Furnishings	18,898	10,400	10,400	-
Manageable Direct Cost Total	409,530	467,206	387,326	<17.10%>
Debt Service	-	-	-	-
Direct Cost Total	409,530	467,206	387,326	<17.10%>
Intra-Governmental Charges				
Charges by/to Other Departments	(396,170)	(437,535)	(352,466)	<19.44%>
Net Cost				
Manageable Direct Cost	409,530	467,206	387,326	<17.10%>
Debt Service	-	-	-	-
Charges by/to Other Departments	(396,170)	(437,535)	(352,466)	<19.44%>
Net Cost Total	13,360	29,671	34,860	17.49%

Employee Relations Division Summary

ER Benefits

(Fund Center # 187100)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	588,761	934,389	360,252	<61.45%>
Travel	-	-	-	
Contractual/Other Services	42,839	-	2,500	
Manageable Direct Cost Total	631,600	934,389	362,752	<61.18%>
Debt Service	-	-	-	
Direct Cost Total	631,600	934,389	362,752	<61.18%>
Revenue by Fund				
Fund 101000 - Areawide General	133,471	121,450	121,450	-
Revenue Total	133,471	121,450	121,450	-

Positions as Budgeted

	2013 Revised		2014 Revised		2015 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Benefits Analyst	1	-	-	-	-	-
Deputy Director	1	-	-	-	-	-
Human Resource Pro III	1	-	-	-	-	-
Leave Administrator	2	-	2	-	-	-
Leave Coordinator	1	-	1	-	-	-
Personnel Analyst II	2	-	4	-	2	-
Personnel Analyst III	1	-	-	-	-	-
Personnel Director	-	-	1	-	1	-
Program & Policy Director	1	-	1	-	-	-
Senior Accountant	1	-	-	-	-	-
Positions as Budgeted Total	11	-	9	-	3	-

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

(Fund Center # 187100)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	588,761	934,389	360,252	<61.45%>
Travel	-	-	-	-
Contractual/Other Services	42,839	-	2,500	-
Manageable Direct Cost Total	631,600	934,389	362,752	<61.18%>
Debt Service	-	-	-	-
Direct Cost Total	631,600	934,389	362,752	<61.18%>
Intra-Governmental Charges				
Charges by/to Other Departments	(492,485)	(812,939)	(239,615)	<70.52%>
Program Generated Revenue				
406580 - Copier Fees	-	150	150	-
406620 - Reimbursed Cost-ER	-	121,300	121,300	-
406625 - Rmb Cost-NonGrntFund	130,972	-	-	-
408380 - Prior Yr Exp Recov	2,500	-	-	-
408550 - Cash Over & Short	(1)	-	-	-
Program Generated Revenue Total	133,471	121,450	121,450	-
Net Cost				
Manageable Direct Cost	631,600	934,389	362,752	<61.18%>
Debt Service	-	-	-	-
Charges by/to Other Departments	(492,485)	(812,939)	(239,615)	<70.52%>
Program Generated Revenue	(133,471)	(121,450)	(121,450)	-
Net Cost Total	5,644	-	1,687	17302415.96%

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	933,079	1,165,827	1,427,518	22.45%
Travel	-	-	-	
Contractual/Other Services	135,267	32,000	82,000	156.25%
Manageable Direct Cost Total	1,068,346	1,197,827	1,509,518	26.02%
Debt Service	-	-	-	
Direct Cost Total	1,068,346	1,197,827	1,509,518	26.02%
Revenue by Fund				
Fund 101000 - Areawide General	614	-	-	
Revenue Total	614	-	-	

Positions as Budgeted

	2013 Revised		2014 Revised		2015 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Human Resource Pro II	1	-	1	-	-	-
Human Resource Pro IV	1	-	1	-	1	-
Human Resource Pro V	1	-	1	-	1	-
Human Resources Coordinator	1	-	1	-	-	-
Personnel Analyst I	-	-	-	-	3	-
Personnel Analyst II	4	-	4	-	5	-
Personnel Analyst III	-	-	-	-	1	-
Personnel Technician I	2	-	2	-	-	-
Personnel Technician II	1	-	1	-	2	-
Positions as Budgeted Total	11	-	11	-	13	-

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

(Fund Center # 184500)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	933,079	1,165,827	1,427,518	22.45%
Travel	-	-	-	-
Contractual/Other Services	135,267	32,000	82,000	156.25%
Manageable Direct Cost Total	1,068,346	1,197,827	1,509,518	26.02%
Debt Service	-	-	-	-
Direct Cost Total	1,068,346	1,197,827	1,509,518	26.02%
Intra-Governmental Charges				
Charges by/to Other Departments	(1,074,426)	(1,197,826)	(1,509,517)	26.02%
Program Generated Revenue				
406625 - Rmb Cost-NonGrntFund	614	-	-	-
Program Generated Revenue Total	614	-	-	-
Net Cost				
Manageable Direct Cost	1,068,346	1,197,827	1,509,518	26.02%
Debt Service	-	-	-	-
Charges by/to Other Departments	(1,074,426)	(1,197,826)	(1,509,517)	26.02%
Program Generated Revenue	(614)	-	-	-
Net Cost Total	(6,694)	1	1	5.57%

Employee Relations Division Summary

ER Labor Relations

(Fund Center # 184100)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	914,563	868,913	1,547,679	78.12%
Supplies	406	-	-	
Travel	-	-	-	
Contractual/Other Services	98,255	300,000	80,000	<73.33%>
Equipment, Furnishings	3,502	-	-	
Manageable Direct Cost Total	1,016,726	1,168,913	1,627,679	39.25%
Debt Service	-	-	-	
Direct Cost Total	1,016,726	1,168,913	1,627,679	39.25%

Positions as Budgeted

	2013 Revised		2014 Revised		2015 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director	1	-	1	-	1	-
Human Resource Pro I	2	-	2	-	-	-
Human Resource Pro II	1	-	1	-	-	-
Human Resource Pro III	-	-	-	-	3	-
Labor Director	1	-	-	-	-	-
Leave Administrator	-	-	-	-	1	-
Leave Coordinator	-	-	-	-	1	-
Personnel Analyst I	-	-	1	-	2	-
Personnel Analyst II	2	-	3	-	4	-
Personnel Technician II	-	-	-	-	1	-
Special Admin Assistant II	-	-	1	-	2	-
Positions as Budgeted Total	7	-	9	-	15	-

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

(Fund Center # 184100)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	914,563	868,913	1,547,679	78.12%
Supplies	406	-	-	-
Travel	-	-	-	-
Contractual/Other Services	98,255	300,000	80,000	<73.33%>
Equipment, Furnishings	3,502	-	-	-
Manageable Direct Cost Total	1,016,726	1,168,913	1,627,679	39.25%
Debt Service	-	-	-	-
Direct Cost Total	1,016,726	1,168,913	1,627,679	39.25%
Intra-Governmental Charges				
Charges by/to Other Departments	(1,015,391)	(1,068,915)	(1,622,515)	51.79%
Net Cost				
Manageable Direct Cost	1,016,726	1,168,913	1,627,679	39.25%
Debt Service	-	-	-	-
Charges by/to Other Departments	(1,015,391)	(1,068,915)	(1,622,515)	51.79%
Net Cost Total	1,335	99,998	5,164	<94.84%>

Anchorage: Performance. Value. Results

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

- 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 while adhering to all federal, state and local laws, regulations and agreements.
- Centralize and streamline administrative functions to improve performance and conserve resources.

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:

Audits planned or underway 1st quarter:

Payroll Audit of IAFF member payroll 1/2012 – 12/2013

FBI Fingerprint regulatory compliance - no material findings

PERS 2013 audit remains 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 their 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. 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.
- Assuring compliance with associated laws, regulations and contractual agreements.

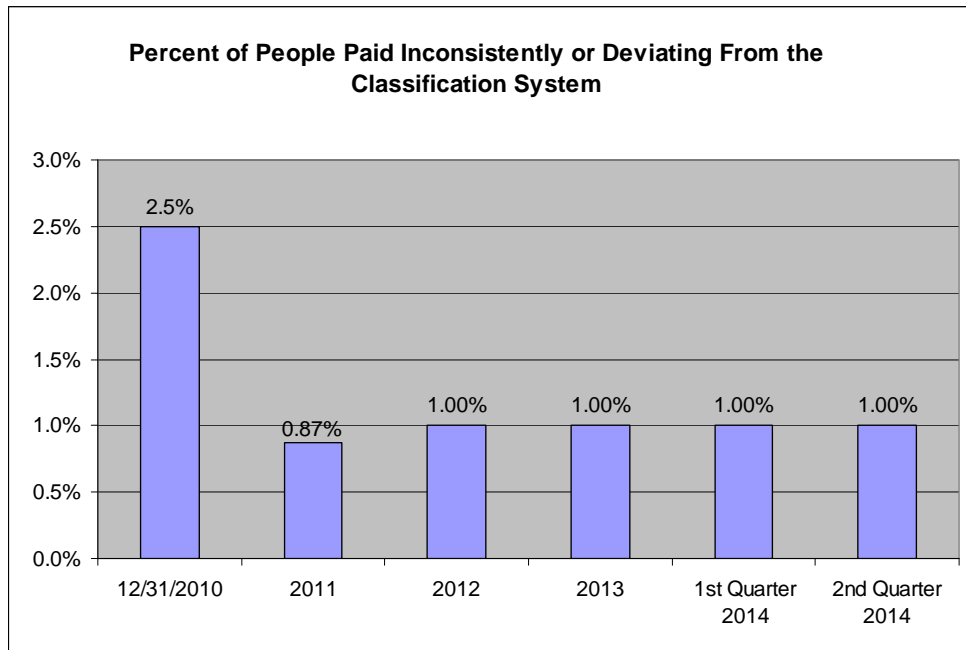
Accomplishment Goals

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

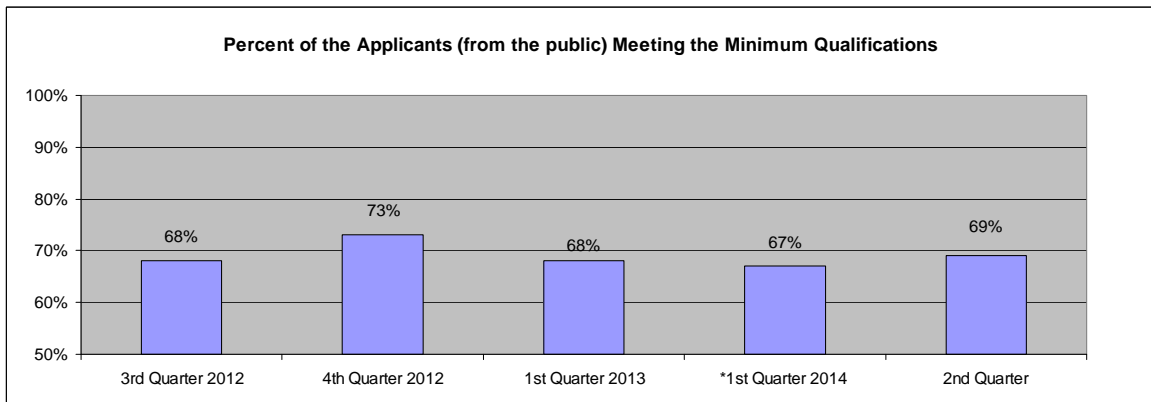
Performance Measures

Progress in achieving goals shall be measured by:

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



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



*Results impacted by Police Academy Recruitment

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 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 5 year CPI.
- Negotiate and administer collective bargaining agreements that maximize management flexibility.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #4: Average overall cost of economic terms of each collective bargaining agreement.

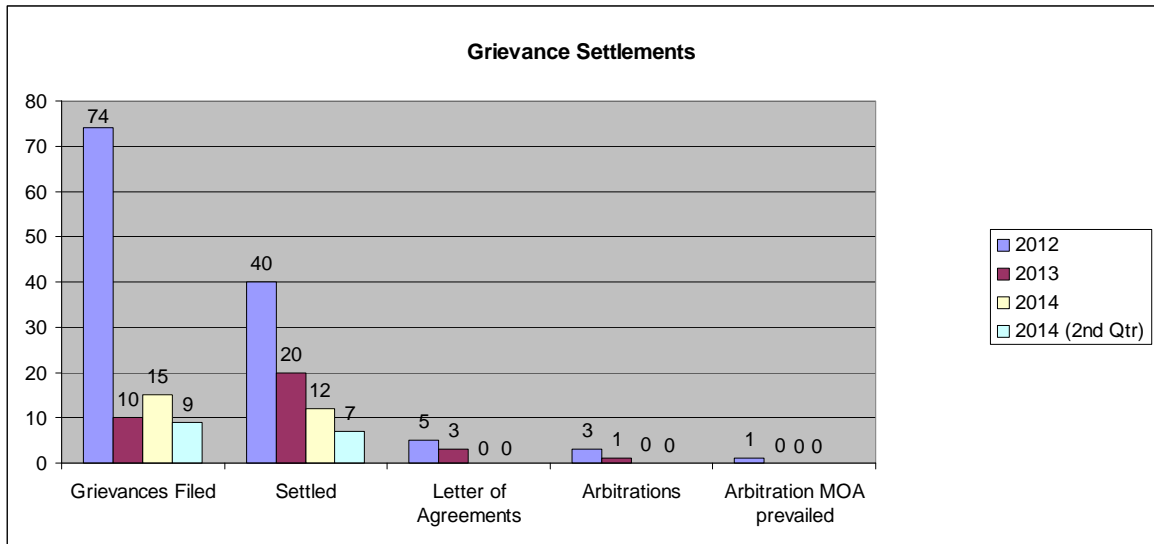
2013

- Average Anchorage CPI-U ending 2012 is 2.6%
- Average economic terms for negotiated CBA's: 2.36%
 - 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 Anchorage CPI-U ending 2013 is 2.3%
- Average economic terms for the following CBA's: 2.6%
 - 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%

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 and analysis

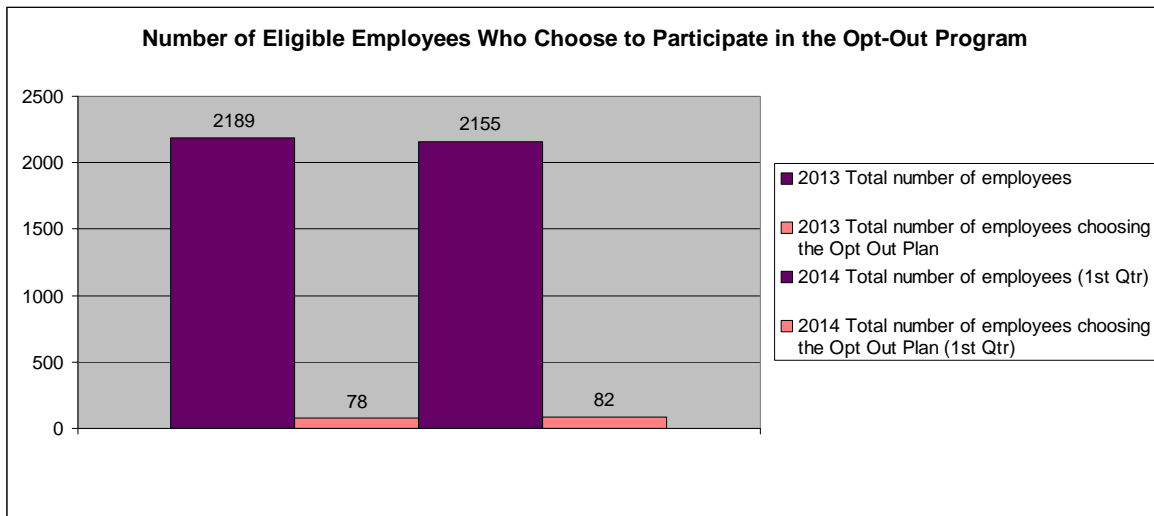
Accomplishment Goals

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

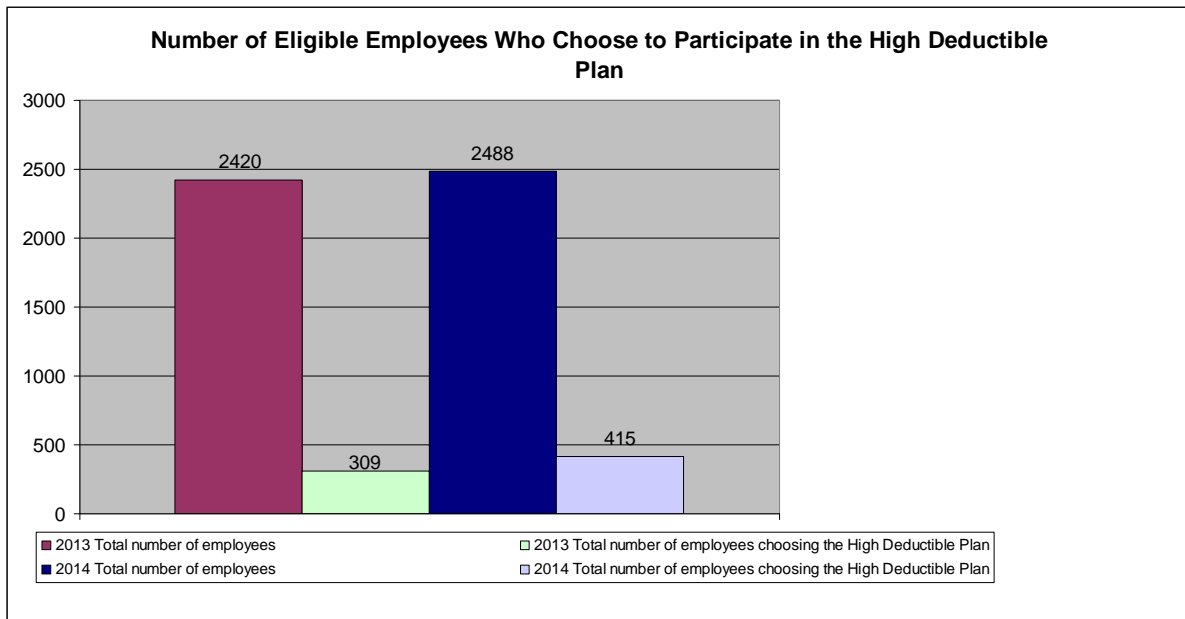
Performance Measures

Progress in achieving goals shall be measured by:

Measure #6: Number of eligible employees with other health care coverage who choose to participate in the Opt-Out Program.



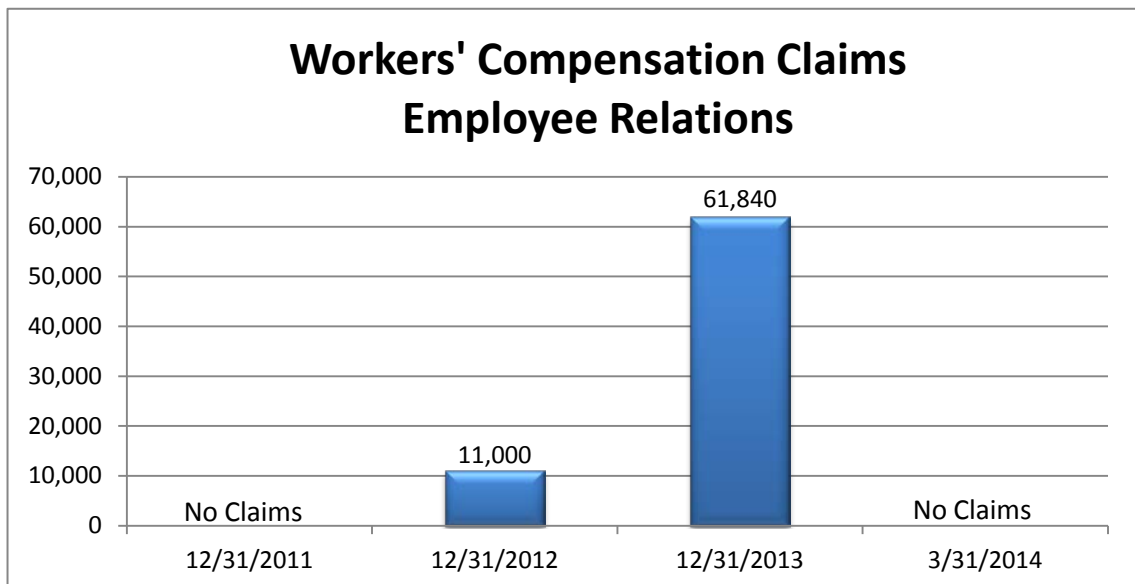
Measure #7: Number of employees selecting the High Deductible health plan option.



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.



No data for second quarter of 2013, changing to a new record keeping system