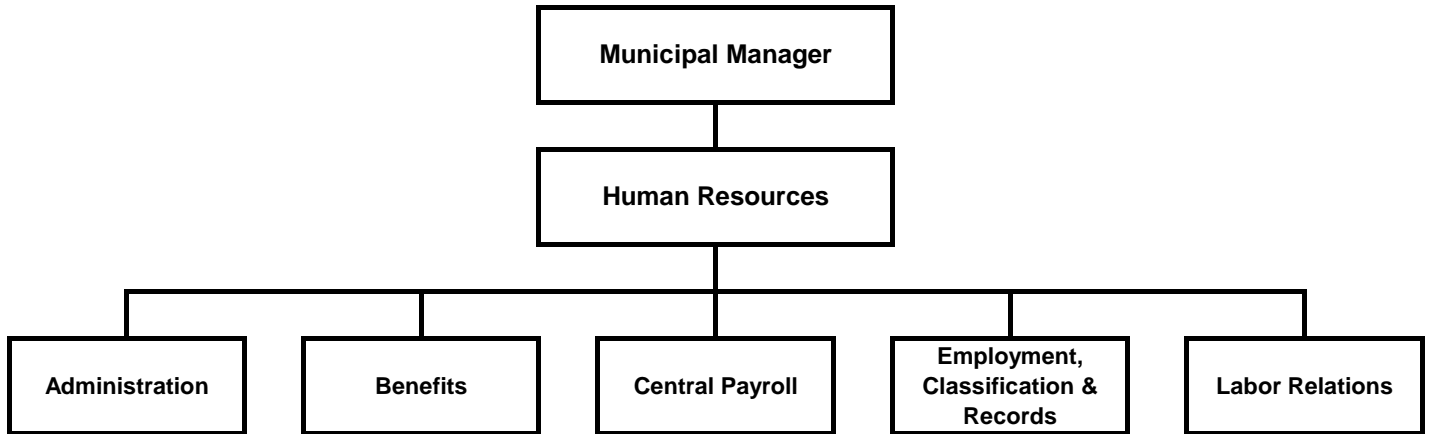


# Human Resources



## Human Resources

### Description

The Municipality of Anchorage Human Resources 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. Human Resources 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. Human Resources is responsible for assuring compliance with all employment related rules, regulations, laws and collective bargaining agreements. In addition, Human Resources 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 Human Resources 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.
- 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.



**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.
- Expand 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.

## Human Resources Department Summary

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
<b>Direct Cost by Division</b>				
HR Administration	308,848	387,997	384,493	(0.90%)
HR Benefits	361,235	468,651	420,072	(10.37%)
HR Employment	1,391,885	1,431,147	1,486,650	3.88%
HR Labor Relations	1,181,669	1,127,696	1,119,717	(0.71%)
HR Payroll	1,874,791	1,441,029	1,512,149	4.94%
<b>Direct Cost Total</b>	<b>5,118,428</b>	<b>4,856,520</b>	<b>4,923,081</b>	<b>1.37%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(4,909,321)	(4,701,400)	(4,657,237)	(0.94%)
<b>Function Cost Total</b>	<b>209,108</b>	<b>155,120</b>	<b>265,844</b>	<b>71.38%</b>
Program Generated Revenue	(154,445)	(125,450)	(125,950)	0.40%
<b>Net Cost Total</b>	<b>54,663</b>	<b>29,670</b>	<b>139,894</b>	<b>371.50%</b>

<b>Direct Cost by Category</b>				
Salaries and Benefits	4,923,963	4,565,041	4,613,602	1.06%
Supplies	32,766	8,763	27,200	210.40%
Travel	3,521	-	10,000	100.00%
Contractual/Other Services	154,985	282,716	255,039	(9.79%)
Debt Service	-	-	-	-
Equipment, Furnishings	3,194	-	17,240	100.00%
<b>Direct Cost Total</b>	<b>5,118,428</b>	<b>4,856,520</b>	<b>4,923,081</b>	<b>1.37%</b>

### Position Summary as Budgeted

Full-Time	43	41	43	4.88%
Part-Time	-	-	-	-
<b>Position Total</b>	<b>43</b>	<b>41</b>	<b>43</b>	<b>4.88%</b>

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

## Human Resources

### Reconciliation from 2019 Revised Budget to 2020 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2019 Revised Budget</b>	4,856,520	41	-	-
<b>Changes in Existing Programs/Funding for 2020</b>				
- Salaries and benefits adjustments	(43,663)	-	-	-
<b>2020 Continuation Level</b>	<b>4,812,857</b>	<b>41</b>	<b>-</b>	<b>-</b>
<b>2020 Proposed Budget Changes</b>				
- <u>Payroll Audit</u> - 3 Payroll Auditor positions to be funded mid-year	165,336	3	-	-
<b>2020 Assembly Amendments</b>				
- Amendment #15D - removal of one proposed payroll audit position	(55,112)	(1)	-	-
<b>2020 Approved Budget</b>	<b>4,923,081</b>	<b>44</b>	<b>-</b>	<b>-</b>

## Human Resources Division Summary

### HR Administration

(Fund Center # 181000, 181079, 181100)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	256,795	343,744	308,233	(10.33%)
Supplies	23,894	7,513	25,950	245.40%
Travel	1,522	-	-	-
Contractual/Other Services	26,637	36,740	33,070	(9.99%)
Equipment, Furnishings	-	-	17,240	100.00%
<b>Manageable Direct Cost Total</b>	<b>308,848</b>	<b>387,997</b>	<b>384,493</b>	<b>(0.90%)</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>308,848</b>	<b>387,997</b>	<b>384,493</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(136,387)	(358,327)	(354,823)	(0.98%)
<b>Function Cost Total</b>	<b>172,462</b>	<b>29,670</b>	<b>29,670</b>	<b>-</b>
<b>Net Cost Total</b>	<b>172,462</b>	<b>29,670</b>	<b>29,670</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	2	2	2	-
<b>Position Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>-</b>

## Human Resources

### Division Detail

#### HR Administration

(Fund Center # 181000, 181079, 181100)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	256,795	343,744	308,233	(10.33%)
Supplies	23,894	7,513	25,950	245.40%
Travel	1,522	-	-	-
Contractual/Other Services	26,637	36,740	33,070	(9.99%)
Equipment, Furnishings	-	-	17,240	100.00%
<b>Manageable Direct Cost Total</b>	<b>308,848</b>	<b>387,997</b>	<b>384,493</b>	<b>(0.90%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>308,848</b>	<b>387,997</b>	<b>384,493</b>	<b>(0.90%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(136,387)	(358,327)	(354,823)	(0.98%)
<b>Net Cost</b>				
Direct Cost Total	308,848	387,997	384,493	(0.90%)
Charges by/to Other Departments Total	(136,387)	(358,327)	(354,823)	(0.98%)
<b>Net Cost Total</b>	<b>172,462</b>	<b>29,670</b>	<b>29,670</b>	<b>-</b>

#### Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Employee Relations Dir	1	-	1	-	1	-
Executive Assistant	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>

## Human Resources Division Summary

### HR Benefits

(Fund Center # 187100)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	315,106	321,575	333,103	3.58%
Supplies	7,683	-	-	-
Travel	-	-	-	-
Contractual/Other Services	38,446	147,076	86,969	(40.87%)
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>361,235</b>	<b>468,651</b>	<b>420,072</b>	<b>(10.37%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>361,235</b>	<b>468,651</b>	<b>420,072</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(197,071)	(347,201)	(298,622)	(13.99%)
<b>Function Cost Total</b>	<b>164,164</b>	<b>121,450</b>	<b>121,450</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	149,173	121,450	121,450	-
<b>Program Generated Revenue Total</b>	<b>149,173</b>	<b>121,450</b>	<b>121,450</b>	<b>-</b>
<b>Net Cost Total</b>	<b>14,991</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	6	5	5	-
<b>Position Total</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>-</b>



## Human Resources

### Division Detail

#### HR Benefits

(Fund Center # 187100)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	315,106	321,575	333,103	3.58%
Supplies	7,683	-	-	-
Travel	-	-	-	-
Contractual/Other Services	38,446	147,076	86,969	(40.87%)
<b>Manageable Direct Cost Total</b>	<b>361,235</b>	<b>468,651</b>	<b>420,072</b>	<b>(10.37%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>361,235</b>	<b>468,651</b>	<b>420,072</b>	<b>(10.37%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(197,071)	(347,201)	(298,622)	(13.99%)
<b>Program Generated Revenue</b>				
406580 - Copier Fees	113	150	150	-
406620 - Reimbursed Cost-ER	149,060	121,300	121,300	-
<b>Program Generated Revenue Total</b>	<b>149,173</b>	<b>121,450</b>	<b>121,450</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	361,235	468,651	420,072	(10.37%)
Charges by/to Other Departments Total	(197,071)	(347,201)	(298,622)	(13.99%)
Program Generated Revenue Total	(149,173)	(121,450)	(121,450)	-
<b>Net Cost Total</b>	<b>14,991</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Benefits Analyst	1	-	1	-	1	-
Benefits Director	1	-	1	-	1	-
Personnel Analyst I	1	-	-	-	-	-
Retirement Analyst	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>6</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>5</b>	<b>-</b>

## Human Resources Division Summary

### HR Employment

(Fund Center # 184500)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,358,730	1,391,147	1,433,650	3.06%
Supplies	-	-	-	-
Travel	494	-	7,500	100.00%
Contractual/Other Services	32,661	40,000	45,500	13.75%
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>1,391,885</b>	<b>1,431,147</b>	<b>1,486,650</b>	<b>3.88%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,391,885</b>	<b>1,431,147</b>	<b>1,486,650</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,459,262)	(1,431,147)	(1,486,250)	3.85%
<b>Function Cost Total</b>	<b>(67,377)</b>	<b>-</b>	<b>400</b>	<b>100.00%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	421	-	400	100.00%
<b>Program Generated Revenue Total</b>	<b>421</b>	<b>-</b>	<b>400</b>	<b>100.00%</b>
<b>Net Cost Total</b>	<b>(67,798)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	12	12	12	-
<b>Position Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>-</b>

## Human Resources

### Division Detail

#### HR Employment

(Fund Center # 184500)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,358,730	1,391,147	1,433,650	3.06%
Travel	494	-	7,500	100.00%
Contractual/Other Services	32,661	40,000	45,500	13.75%
<b>Manageable Direct Cost Total</b>	<b>1,391,885</b>	<b>1,431,147</b>	<b>1,486,650</b>	<b>3.88%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,391,885</b>	<b>1,431,147</b>	<b>1,486,650</b>	<b>3.88%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,459,262)	(1,431,147)	(1,486,250)	3.85%
<b>Program Generated Revenue</b>				
406625 - Reimbursed Cost-NonGrant Funded	421	-	400	100.00%
<b>Program Generated Revenue Total</b>	<b>421</b>	<b>-</b>	<b>400</b>	<b>100.00%</b>
<b>Net Cost</b>				
Direct Cost Total	1,391,885	1,431,147	1,486,650	3.88%
Charges by/to Other Departments Total	(1,459,262)	(1,431,147)	(1,486,250)	3.85%
Program Generated Revenue Total	(421)	-	(400)	100.00%
<b>Net Cost Total</b>	<b>(67,798)</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	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	-	3	-	3	-
Employment Supervisor	-	-	1	-	1	-
Human Resource Pro IV	1	-	-	-	-	-
Human Resources Coordinator	-	-	1	-	1	-
Personnel Analyst II	1	-	-	-	-	-
Personnel Analyst III	1	-	-	-	-	-
Personnel Technician III	2	-	2	-	2	-
Records Supervisor	1	-	1	-	1	-
Senior/Lead Classification Analyst	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>12</b>	<b>-</b>	<b>12</b>	<b>-</b>	<b>12</b>	<b>-</b>

## Human Resources Division Summary

### HR Labor Relations

(Fund Center # 184100)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,133,691	1,082,696	1,048,717	(3.14%)
Supplies	-	-	-	-
Travel	1,505	-	2,500	100.00%
Contractual/Other Services	43,279	45,000	68,500	52.22%
Equipment, Furnishings	3,194	-	-	-
<b>Manageable Direct Cost Total</b>	<b>1,181,669</b>	<b>1,127,696</b>	<b>1,119,717</b>	<b>(0.71%)</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,181,669</b>	<b>1,127,696</b>	<b>1,119,717</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,245,368)	(1,127,696)	(1,119,717)	(0.71%)
<b>Function Cost Total</b>	<b>(63,699)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>(63,699)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	9	9	9	-
<b>Position Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>-</b>

## Human Resources

### Division Detail

#### HR Labor Relations

(Fund Center # 184100)

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,133,691	1,082,696	1,048,717	(3.14%)
Travel	1,505	-	2,500	100.00%
Contractual/Other Services	43,279	45,000	68,500	52.22%
Equipment, Furnishings	3,194	-	-	-
<b>Manageable Direct Cost Total</b>	<b>1,181,669</b>	<b>1,127,696</b>	<b>1,119,717</b>	<b>(0.71%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,181,669</b>	<b>1,127,696</b>	<b>1,119,717</b>	<b>(0.71%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,245,368)	(1,127,696)	(1,119,717)	(0.71%)
<b>Net Cost</b>				
Direct Cost Total	1,181,669	1,127,696	1,119,717	(0.71%)
Charges by/to Other Departments Total	(1,245,368)	(1,127,696)	(1,119,717)	(0.71%)
<b>Net Cost Total</b>	<b>(63,699)</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Classification Coordinator	-	-	-	-	1	-
Human Resource Pro III	2	-	2	-	2	-
Labor Relations Director	1	-	1	-	-	-
Labor Relations Manager	-	-	1	-	2	-
Personnel Analyst I	1	-	1	-	1	-
Personnel Analyst II	2	-	2	-	2	-
Personnel Director	1	-	1	-	-	-
Special Admin Assistant II	2	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>9</b>	<b>-</b>	<b>9</b>	<b>-</b>	<b>9</b>	<b>-</b>

## Human Resources Division Summary

### HR Payroll

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,859,641	1,425,879	1,489,899	4.49%
Supplies	1,189	1,250	1,250	-
Travel	-	-	-	-
Contractual/Other Services	13,961	13,900	21,000	51.08%
<b>Manageable Direct Cost Total</b>	<b>1,874,791</b>	<b>1,441,029</b>	<b>1,512,149</b>	<b>4.94%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,874,791</b>	<b>1,441,029</b>	<b>1,512,149</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,871,232)	(1,437,029)	(1,397,825)	(2.73%)
<b>Function Cost Total</b>	<b>3,558</b>	<b>4,000</b>	<b>114,324</b>	<b>2758.10%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	4,851	4,000	4,100	2.50%
<b>Program Generated Revenue Total</b>	<b>4,851</b>	<b>4,000</b>	<b>4,100</b>	<b>2.50%</b>
<b>Net Cost Total</b>	<b>(1,292)</b>	<b>-</b>	<b>110,224</b>	<b>100.00%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	14	13	15	15.38%
<b>Position Total</b>	<b>14</b>	<b>13</b>	<b>15</b>	<b>15.38%</b>

## Human Resources

## Division Detail

## HR Payroll

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

	2018 Actuals	2019 Revised	2020 Approved	20 v 19 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,859,641	1,425,879	1,489,899	4.49%
Supplies	1,189	1,250	1,250	-
Travel	-	-	-	-
Contractual/Other Services	13,961	13,900	21,000	51.08%
<b>Manageable Direct Cost Total</b>	<b>1,874,791</b>	<b>1,441,029</b>	<b>1,512,149</b>	<b>4.94%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,874,791</b>	<b>1,441,029</b>	<b>1,512,149</b>	<b>4.94%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,871,232)	(1,437,029)	(1,397,825)	(2.73%)
<b>Program Generated Revenue</b>				
406610 - Computer Time Fees	-	1,000	100	(90.00%)
406621 - Reimbursed Cost-Payroll	4,593	-	4,000	100.00%
406625 - Reimbursed Cost-NonGrant Funded	258	3,000	-	(100.00%)
<b>Program Generated Revenue Total</b>	<b>4,851</b>	<b>4,000</b>	<b>4,100</b>	<b>2.50%</b>
<b>Net Cost</b>				
Direct Cost Total	1,874,791	1,441,029	1,512,149	4.94%
Charges by/to Other Departments Total	(1,871,232)	(1,437,029)	(1,397,825)	(2.73%)
Program Generated Revenue Total	(4,851)	(4,000)	(4,100)	2.50%
<b>Net Cost Total</b>	<b>(1,292)</b>	<b>-</b>	<b>110,224</b>	<b>100.00%</b>

## Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Assist To Central Payroll Director	1	-	1	-	1	-
Assistant Payroll Manager	1	-	1	-	1	-
Director, Payroll	1	-	1	-	1	-
Junior Accountant	4	-	2	-	4	-
Principal Accountant	2	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Accountant	1	-	1	-	1	-
Senior Staff Accountant	2	-	1	-	1	-
Sr. Payroll Accountant	-	-	1	-	1	-
Time Management Analyst	-	-	1	-	1	-
Timekeeping Coordinator	-	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>14</b>	<b>-</b>	<b>13</b>	<b>-</b>	<b>15</b>	<b>-</b>

*Anchorage: Performance. Value. Results*



## Benefits Human Resources

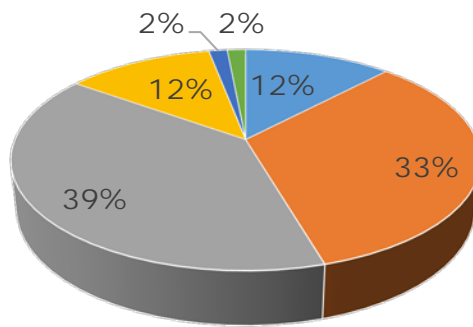
*Anchorage: Performance. Value. Results*

### **Benefits Results:**

**Question: Rate the effectiveness of the Benefit information on Muniverse.**

Response	Count	Percentage
Excellent	16	12%
Good	43	33%
Adequate	52	39%
Poor	16	12%
Unacceptable	2	2%
No Response	2	2%
Total	131	100%

Rate the effectiveness of the benefit information on  
Muniverse

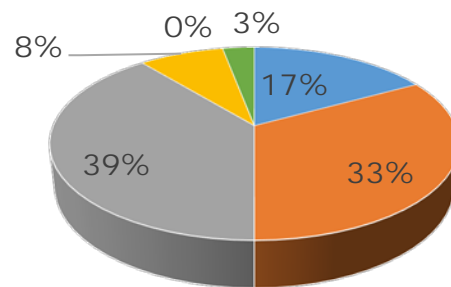


■ Excellent 
 ■ Good 
 ■ Adequate 
 ■ Poor 
 ■ Unacceptable 
 ■ No Answer

**Question: Rate how effectively the Benefits Team responds to questions/concerns.**

Response	Count	Percentage
Excellent	22	17%
Good	43	33%
Adequate	51	39%
Poor	10	8%
Unacceptable	0	0%
No Response	5	3%
<b>Total</b>	<b>131</b>	<b>100%</b>

Rate how effectively the Benefits Team responds to questions/concerns



■ Excellent ■ Good ■ Adequate ■ Poor ■ Unacceptable ■ No Answer

## Classifications Human Resources

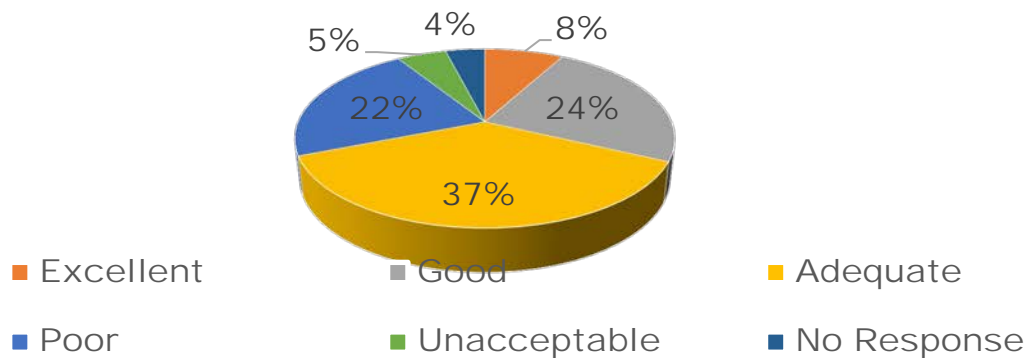
*Anchorage: Performance. Value. Results*

### Classifications Results:

**Question: Rate how effectively the Classification Team responds to questions/concerns.**

Response	Count	Percentage
Excellent	11	8%
Good	31	24%
Adequate	48	37%
Poor	29	22%
Unacceptable	7	5%
No Response	5	4%
Total	131	100%

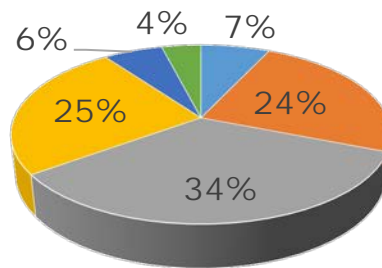
Rate how effectively the Classification Team  
responds to questions/concerns



**Question: Rate the resources and tools available to fill out a position description and/or position change form.**

Response	Count	Percentage
Excellent	9	7%
Good	32	24%
Adequate	45	34%
Poor	33	29%
Unacceptable	8	6%
No Response	4	4%
Total	131	100%

Rate the resources and tools available to fill out a position description and/or position change form

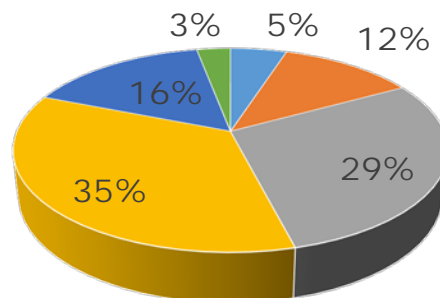


■ Excellent      ■ Good      ■ Adequate  
■ Poor      ■ Unacceptable      ■ No Response

**Question: Rate the timeliness on classification actions.**

Response	Count	Percentage
Excellent	6	5%
Good	16	12%
Adequate	38	29%
Poor	46	35%
Unacceptable	21	16%
No Response	4	3%
Total	131	100%

Rate the timeliness on classification actions



■ Excellent      ■ Good      ■ Adequate  
■ Poor      ■ Unacceptable      ■ No Response

## Employments Human Resources

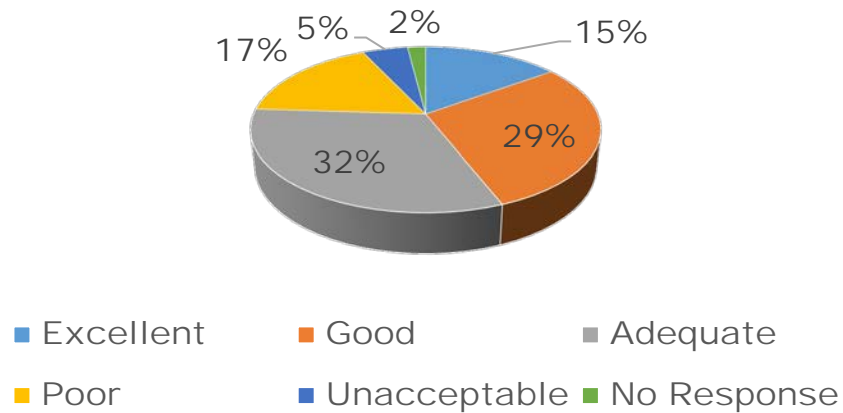
*Anchorage: Performance. Value. Results*

### Employments Results:

**Question: Rate how effectively the Employment Team responds to questions/concerns.**

Response	Count	Percentage
Excellent	19	15%
Good	38	29%
Adequate	42	32%
Poor	22	17%
Unacceptable	7	5%
No Response	3	2%
Total	131	100%

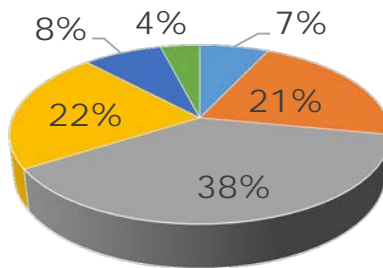
Rate how effectively the Employment Team  
responds to questions/concerns



**Question: Rate the resources and tools available to complete a recruitment and hire an employee.**

Response	Count	Percentage
Excellent	9	7%
Good	28	21%
Adequate	50	38%
Poor	28	22%
Unacceptable	11	8%
No Response	5	4%
Total	131	100%

Rate the resources and tools available to complete a recruitment and hire an employee

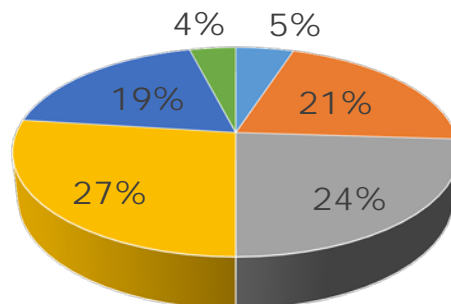


■ Excellent      ■ Good      ■ Adequate  
■ Poor      ■ Unacceptable      ■ No Response

**Question: Rate the timeliness for recruitments.**

Response	Count	Percentage
Excellent	7	5%
Good	28	21%
Adequate	31	24%
Poor	36	27%
Unacceptable	25	19%
No Response	4	4%
Total	131	100%

Rate the timeliness for recruitments



■ Excellent      ■ Good      ■ Adequate  
■ Poor      ■ Unacceptable      ■ No Response

## Labor Relations Human Resources

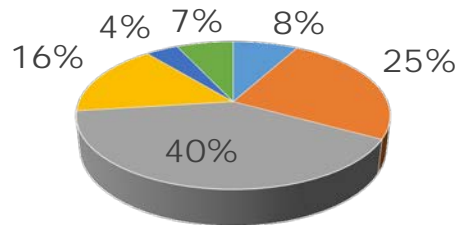
*Anchorage: Performance. Value. Results*

### Labor Relations Results:

**Question: Rate how clearly the Labor Relations Team and the Compliance Team communicates directions and timelines.**

Response	Count	Percentage
Excellent	11	8%
Good	33	25%
Adequate	53	40%
Poor	21	16%
Unacceptable	5	4%
No Response	8	7%
Total	131	100%

Rate how clearly the Labor Relations Team and  
Compliance Team communicates directions and  
timelines

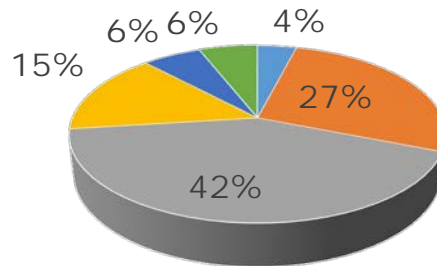


■ Excellent      ■ Good      ■ Adequate  
■ Poor      ■ Unacceptable      ■ No Response

**Question: Rate the effectiveness of the Labor Relations information on Muniverse.**

Response	Count	Percentage
Excellent	5	4%
Good	35	27%
Adequate	55	42%
Poor	19	15%
Unacceptable	8	6%
No Response	9	6%
Total	131	100%

Rate the effectiveness of the Labor Relations information on Muniverse

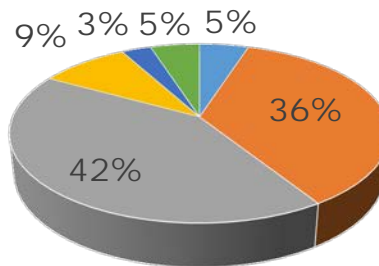


■ Excellent      ■ Good      ■ Adequate  
■ Poor      ■ Unacceptable      ■ No Response

**Question: Rate the effectiveness of the Compliance (Substance Abuse) information on Muniverse.**

Response	Count	Percentage
Excellent	7	5%
Good	47	36%
Adequate	55	42%
Poor	12	9%
Unacceptable	4	3%
No Response	6	5%
<b>Total</b>	<b>131</b>	<b>100%</b>

Rate the effectiveness of the Compliance (Substance Abuse) information on Muniverse



■ Excellent      ■ Good      ■ Adequate  
■ Poor      ■ Unacceptable      ■ No Response



## Human Resources

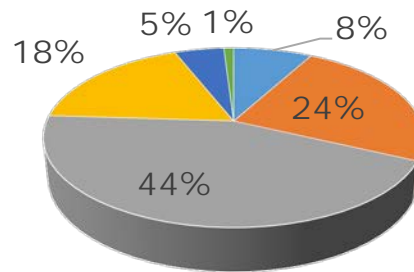
*Anchorage: Performance. Value. Results*

### Human Resources Results:

Question: Overall, the Human Resources Department performance is...

Response	Count	Percentage
Excellent	11	8%
Good	31	24%
Adequate	58	44%
Poor	24	18%
Unacceptable	6	5%
No Response	1	<1%
Total	131	100%

Overall, the Human Resources Department performance is



■ Excellent      ■ Good      ■ Adequate  
■ Poor      ■ Unacceptable      ■ No Response

## Payroll Employee Relations

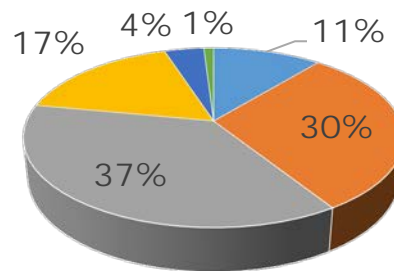
*Anchorage: Performance. Value. Results*

### Payroll Results:

**Question: Rate how clearly the Payroll Team communicates directions and timelines for the payroll process.**

Response	Count	Percentage
Excellent	15	11%
Good	39	30%
Adequate	48	37%
Poor	22	17%
Unacceptable	6	4%
No Response	1	<1%
Total	131	100%

Rate how clearly the Payroll Team communicates  
directions and timelines for the payroll process

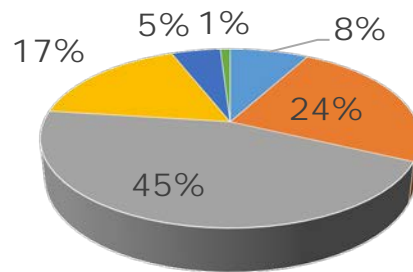


■ Excellent      ■ Good      ■ Adequate  
■ Poor      ■ Unacceptable      ■ No Response

**Question: Rate the effectiveness of the Payroll information on Muniverse.**

Response	Count	Percentage
Excellent	10	8%
Good	31	24%
Adequate	59	45%
Poor	22	17%
Unacceptable	7	5%
No Response	2	1%
Total	131	100%

Rate the effectiveness of the Payroll information on Muniverse

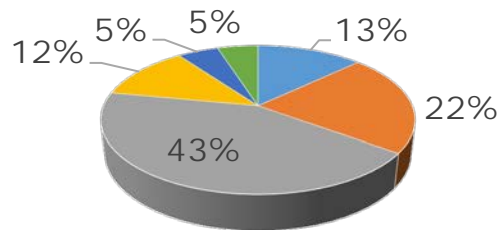


■ Excellent      ■ Good      ■ Adequate  
■ Poor      ■ Unacceptable      ■ No Response

**Question: Rate how clearly the Time Management Team communicates directions and timelines for the timecard processing.**

Response	Count	Percentage
Excellent	18	13%
Good	29	22%
Adequate	56	43%
Poor	16	12%
Unacceptable	6	5%
No Response	6	5%
Total	131	100%

Rate how clearly the Time Management Team communicates directions and timelines for timecard processing

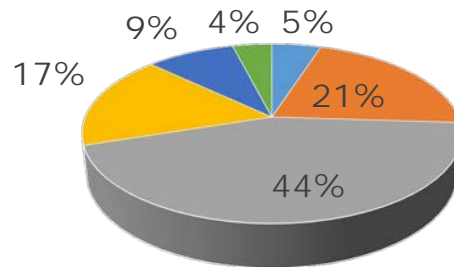


■ Excellent      ■ Good      ■ Adequate  
■ Poor      ■ Unacceptable      ■ No Response

**Question: Rate the effectiveness of the time management process on Muniverse.**

Response	Count	Percentage
Excellent	7	5%
Good	27	21%
Adequate	57	44%
Poor	22	17%
Unacceptable	12	9%
No Response	6	4%
Total	131	100%

Rate the effectiveness of the time management process on Muniverse



■ Excellent      ■ Good      ■ Adequate  
■ Poor      ■ Unacceptable      ■ No Response

**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.

