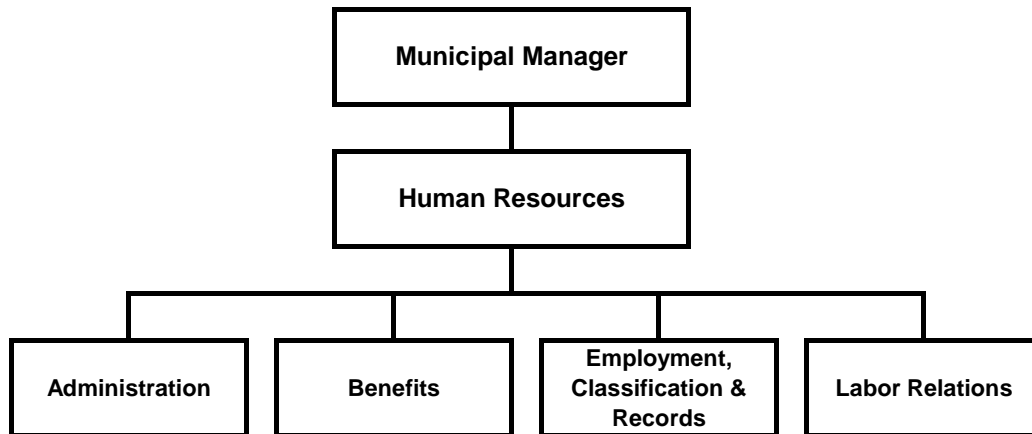


Human Resources



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

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.

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 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.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to diverse 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

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
HR Administration	466,501	2,086,374	1,584,793	(24.04%)
HR Benefits	439,076	422,227	424,154	0.46%
HR Employment	1,296,328	1,460,437	1,622,565	11.10%
HR Labor Relations	1,011,750	1,137,544	1,232,921	8.38%
Direct Cost Total	3,213,655	5,106,582	4,864,433	(4.74%)
Intragovernmental Charges				
Charges by/to Other Departments	(2,965,529)	(3,255,062)	(3,512,913)	7.92%
Function Cost Total	248,126	1,851,520	1,351,520	(27.00%)
Program Generated Revenue	(219,431)	(121,850)	(121,850)	-
Net Cost Total	28,695	1,729,670	1,229,670	(28.91%)
Direct Cost by Category				
Salaries and Benefits	2,928,647	3,129,353	4,577,204	46.27%
Supplies	49,963	25,950	25,950	-
Travel	13,019	-	10,000	100.00%
Contractual/Other Services	187,045	1,934,039	234,039	(87.90%)
Debt Service	-	-	-	-
Equipment, Furnishings	34,982	17,240	17,240	-
Direct Cost Total	3,213,655	5,106,582	4,864,433	(4.74%)
Position Summary as Budgeted				
Full-Time	28	28	29	3.57%
Part-Time	-	-	-	-
Position Total	28	28	29	3.57%

The Department Summary, Division Summary, and Division Detail reports do not include the historical activity of the Payroll Division (Fund Center 132300) that is transferred in 2021 from Human Resources to Information Technology. The starting activity in the Reconciliation does reflect the appropriated 2020 Revised amounts.

Human Resources

Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	6,685,743	44	-	-
2020 One-Time Requirements				
- Reverse 2020 1Q one-time travel reduction	10,000	-	-	-
- Reverse 2020 1Q one-time contribution for Workers' Compensation settlement recovery	(1,700,000)	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	297,048	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(18,935)	-	-	-
	18,935	-	-	-
2021 Continuation Level	5,292,791	44	-	-
Transfers by/to Other Departments				
- Transfer Payroll Division from Human Resources to Information Technology	(1,758,747)	(16)	-	-
2021 Proposed Budget Changes				
- ML&P PERS liability	1,200,000	-	-	-
- Executive salaries to stay flat from 2020	(4,239)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(46,280)	-	-	-
- Classification Analyst to work on backlog	105,908	1	-	-
- Reduce vacancy factor	75,000	-	-	-
2021 Proposed Budget	4,864,433	29	-	-

Human Resources Division Summary

HR Administration

(Fund Center # 181000, 181079, 181100)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	385,644	310,114	1,508,533	386.44%
Supplies	49,459	25,950	25,950	-
Travel	280	-	-	-
Contractual/Other Services	10,367	1,733,070	33,070	(98.09%)
Equipment, Furnishings	20,751	17,240	17,240	-
Manageable Direct Cost Total	466,501	2,086,374	1,584,793	(24.04%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	466,501	2,086,374	1,584,793	-
Intragovernmental Charges				
Charges by/to Other Departments	(435,078)	(356,704)	(355,123)	(0.44%)
Function Cost Total	31,423	1,729,670	1,229,670	(28.91%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	2,728	-	-	-
Program Generated Revenue Total	2,728	-	-	-
Net Cost Total	28,695	1,729,670	1,229,670	(28.91%)
Position Summary as Budgeted				
Full-Time	2	2	2	-
Position Total	2	2	2	-

Human Resources

Division Detail

HR Administration

(Fund Center # 181000, 181079, 181100)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	385,644	310,114	1,508,533	386.44%
Supplies	49,459	25,950	25,950	-
Travel	280	-	-	-
Contractual/Other Services	10,367	1,733,070	33,070	(98.09%)
Equipment, Furnishings	20,751	17,240	17,240	-
Manageable Direct Cost Total	466,501	2,086,374	1,584,793	(24.04%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	466,501	2,086,374	1,584,793	(24.04%)
Intragovernmental Charges				
Charges by/to Other Departments	(435,078)	(356,704)	(355,123)	(0.44%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	2,728	-	-	-
Program Generated Revenue Total	2,728	-	-	-
Net Cost				
Direct Cost Total	466,501	2,086,374	1,584,793	(24.04%)
Charges by/to Other Departments Total	(435,078)	(356,704)	(355,123)	(0.44%)
Program Generated Revenue Total	(2,728)	-	-	-
Net Cost Total	28,695	1,729,670	1,229,670	(28.91%)

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 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	-

Human Resources Division Summary

HR Benefits

(Fund Center # 187100)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	314,375	335,258	337,185	0.57%
Supplies	60	-	-	-
Travel	240	-	-	-
Contractual/Other Services	110,170	86,969	86,969	-
Equipment, Furnishings	14,231	-	-	-
Manageable Direct Cost Total	439,076	422,227	424,154	0.46%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	439,076	422,227	424,154	-
Intragovernmental Charges				
Charges by/to Other Departments	(267,463)	(300,777)	(302,704)	0.64%
Function Cost Total	171,613	121,450	121,450	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	171,613	121,450	121,450	-
Program Generated Revenue Total	171,613	121,450	121,450	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	5	5	5	-
Position Total	5	5	5	-

Human Resources

Division Detail

HR Benefits

(Fund Center # 187100)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	314,375	335,258	337,185	0.57%
Supplies	60	-	-	-
Travel	240	-	-	-
Contractual/Other Services	110,170	86,969	86,969	-
Equipment, Furnishings	14,231	-	-	-
Manageable Direct Cost Total	439,076	422,227	424,154	0.46%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	439,076	422,227	424,154	0.46%
Intragovernmental Charges				
Charges by/to Other Departments	(267,463)	(300,777)	(302,704)	0.64%
Program Generated Revenue				
406580 - Copier Fees	579	150	150	-
406620 - Reimbursed Cost-ER	149,068	121,300	121,300	-
408380 - Prior Year Expense Recovery	21,964	-	-	-
460070 - MOA Property Sales	2	-	-	-
Program Generated Revenue Total	171,613	121,450	121,450	-
Net Cost				
Direct Cost Total	439,076	422,227	424,154	0.46%
Charges by/to Other Departments Total	(267,463)	(300,777)	(302,704)	0.64%
Program Generated Revenue Total	(171,613)	(121,450)	(121,450)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Benefits Analyst	1	-	1	-	1	-
Benefits Director	1	-	1	-	1	-
Retirement Analyst	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	5	-	5	-	5	-

Human Resources Division Summary

HR Employment

(Fund Center # 184500)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,260,993	1,414,937	1,569,565	10.93%
Supplies	-	-	-	-
Travel	12,499	-	7,500	100.00%
Contractual/Other Services	22,836	45,500	45,500	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,296,328	1,460,437	1,622,565	11.10%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,296,328	1,460,437	1,622,565	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,275,879)	(1,460,037)	(1,622,165)	11.10%
Function Cost Total	20,449	400	400	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	20,449	400	400	-
Program Generated Revenue Total	20,449	400	400	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	12	12	13	8.33%
Position Total	12	12	13	8.33%

Human Resources

Division Detail

HR Employment

(Fund Center # 184500)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,260,993	1,414,937	1,569,565	10.93%
Travel	12,499	-	7,500	100.00%
Contractual/Other Services	22,836	45,500	45,500	-
Manageable Direct Cost Total	1,296,328	1,460,437	1,622,565	11.10%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,296,328	1,460,437	1,622,565	11.10%
Intragovernmental Charges				
Charges by/to Other Departments	(1,275,879)	(1,460,037)	(1,622,165)	11.10%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	811	400	400	-
408380 - Prior Year Expense Recovery	19,638	-	-	-
Program Generated Revenue Total	20,449	400	400	-
Net Cost				
Direct Cost Total	1,296,328	1,460,437	1,622,565	11.10%
Charges by/to Other Departments Total	(1,275,879)	(1,460,037)	(1,622,165)	11.10%
Program Generated Revenue Total	(20,449)	(400)	(400)	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Classification Analyst	1	-	1	-	2	-
Employ, Class, & Records Director	1	-	1	-	1	-
Employment Coordinator	1	-	1	-	1	-
Employment Specialist	3	-	3	-	3	-
Employment Supervisor	1	-	1	-	1	-
Human Resources Coordinator	1	-	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	12	-	12	-	13	-

Human Resources Division Summary

HR Labor Relations

(Fund Center # 184100)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	967,635	1,069,044	1,161,921	8.69%
Supplies	444	-	-	-
Travel	-	-	2,500	100.00%
Contractual/Other Services	43,671	68,500	68,500	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	1,011,750	1,137,544	1,232,921	8.38%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,011,750	1,137,544	1,232,921	-
Intragovernmental Charges				
Charges by/to Other Departments	(987,109)	(1,137,544)	(1,232,921)	8.38%
Function Cost Total	24,641	-	-	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	24,641	-	-	-
Program Generated Revenue Total	24,641	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	9	9	9	-
Position Total	9	9	9	-

Human Resources

Division Detail

HR Labor Relations

(Fund Center # 184100)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	967,635	1,069,044	1,161,921	8.69%
Supplies	444	-	-	-
Travel	-	-	2,500	100.00%
Contractual/Other Services	43,671	68,500	68,500	-
Manageable Direct Cost Total	1,011,750	1,137,544	1,232,921	8.38%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,011,750	1,137,544	1,232,921	8.38%
Intragovernmental Charges				
Charges by/to Other Departments	(987,109)	(1,137,544)	(1,232,921)	8.38%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	24,641	-	-	-
Program Generated Revenue Total	24,641	-	-	-
Net Cost				
Direct Cost Total	1,011,750	1,137,544	1,232,921	8.38%
Charges by/to Other Departments Total	(987,109)	(1,137,544)	(1,232,921)	8.38%
Program Generated Revenue Total	(24,641)	-	-	-
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Classification Coordinator	-	-	1	-	1	-
Human Resource Pro III	2	-	2	-	2	-
Labor Relations Director	1	-	-	-	-	-
Labor Relations Manager	1	-	2	-	2	-
Personnel Analyst I	1	-	1	-	1	-
Personnel Analyst II	2	-	2	-	2	-
Personnel Director	1	-	-	-	-	-
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	9	-	9	-	9	-

Anchorage: Performance. Value. Results

Human Resources

Anchorage: Performance. Value. Results

Mission

Implementation of sound fiscal and management policies through development and administration of municipal budgets.

Core 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.

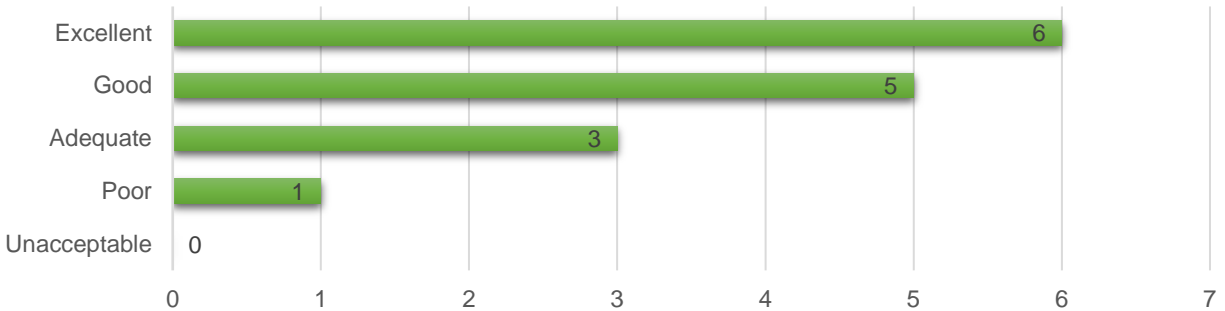
Accomplishment Goals

- 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.
- 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.
- Develop meaningful and cost-effective employee benefit options.
- Expand the diversity of the Municipalities' workforce by using innovative recruitment practices.

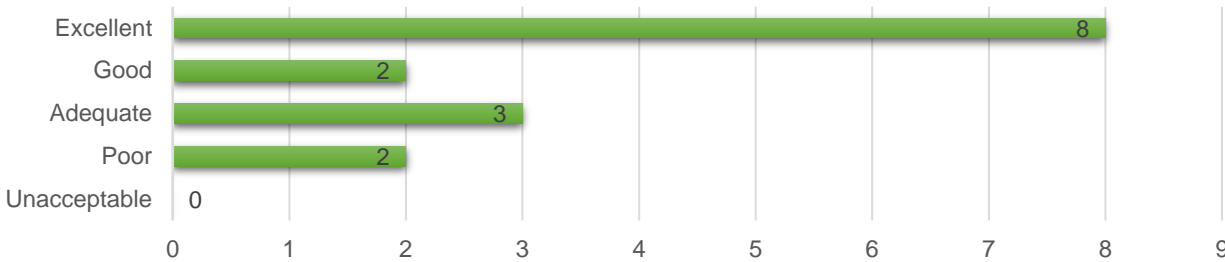
Performance Measures

Progress in achieving goals will be measured by:

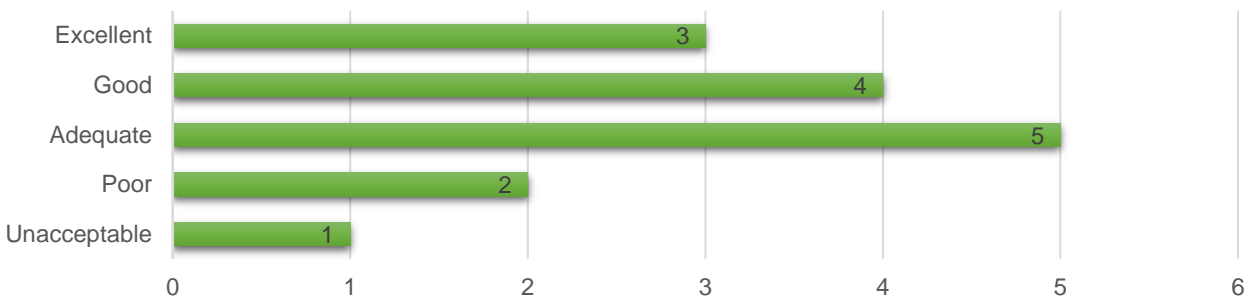
1. Rate the effectiveness of the Benefit information on Munivese.



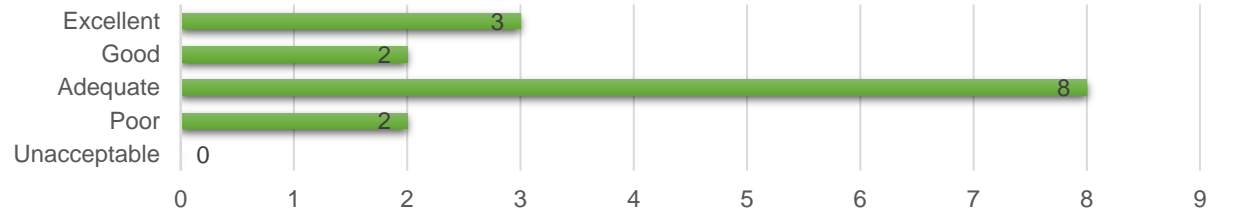
2. Rate how effectively the Benefits Team responds to questions/concerns.



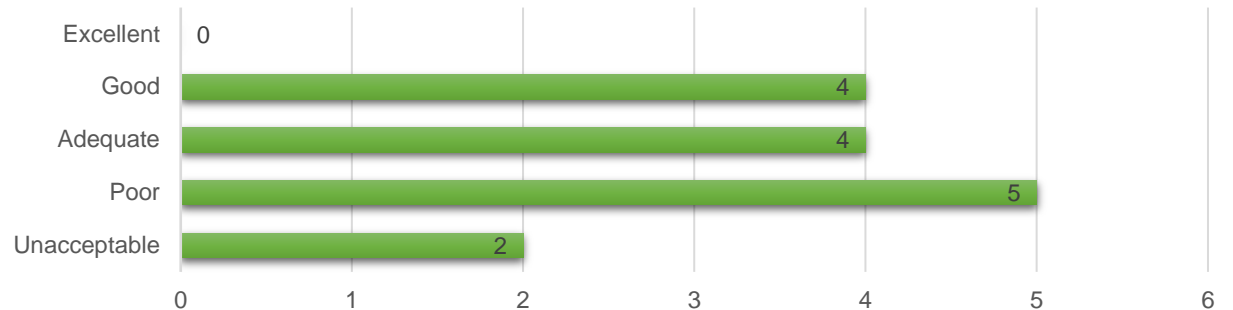
3. Rate how effectively the Classification Team responds to questions/concerns.



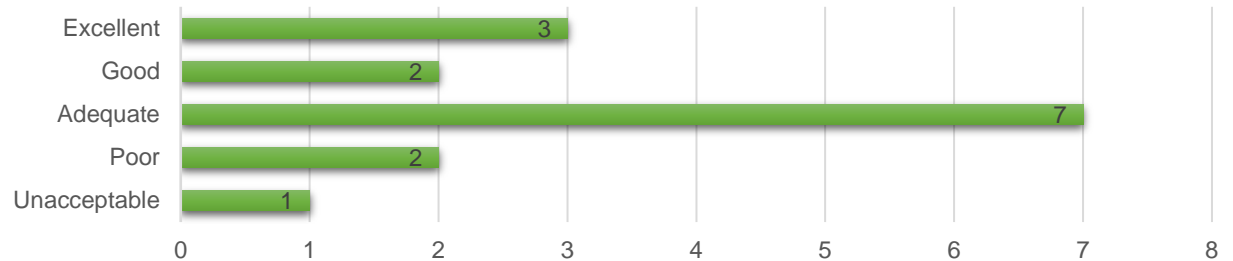
4. Rate the resources and tools available to fill out a position description and/or position change form.



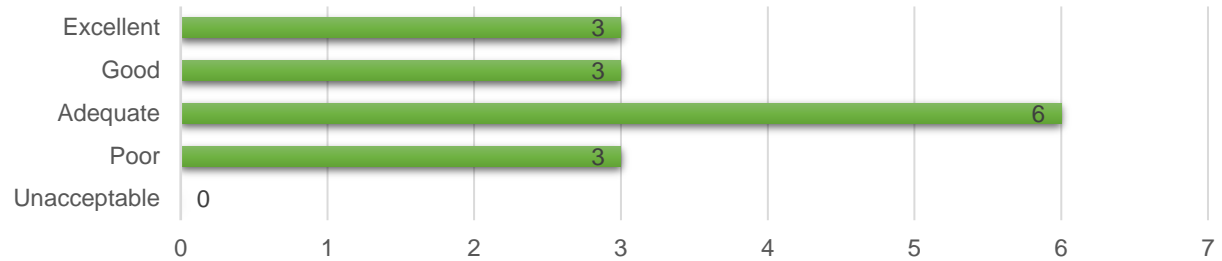
5. Rate the timeliness on classification actions.



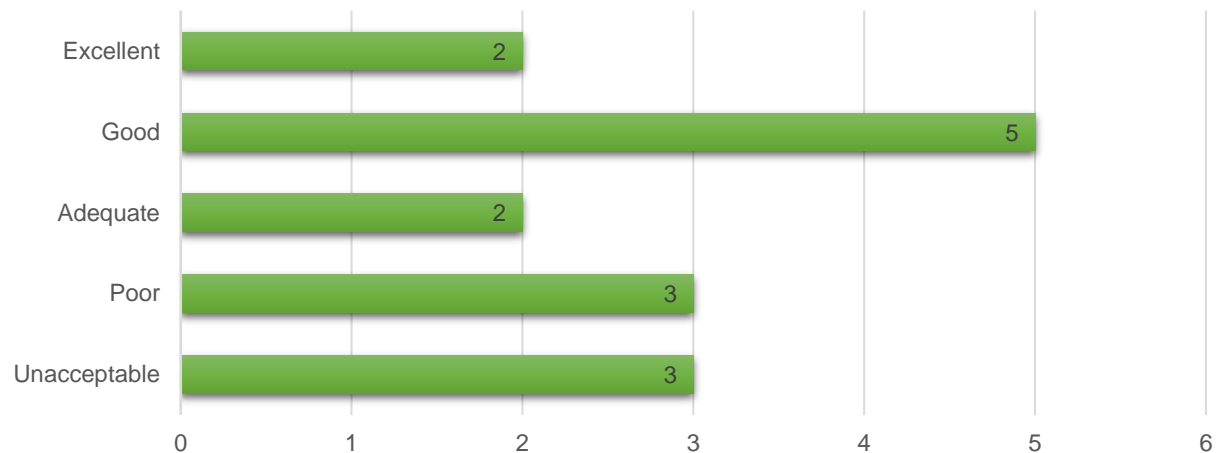
6. Rate how effectively the Employment Team responds to questions/concerns.



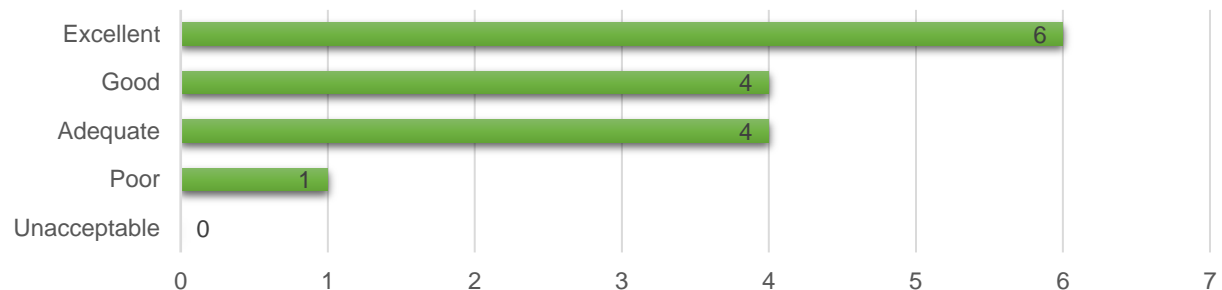
7. Rate the resources and tools available to complete a recruitment and hire an employee.



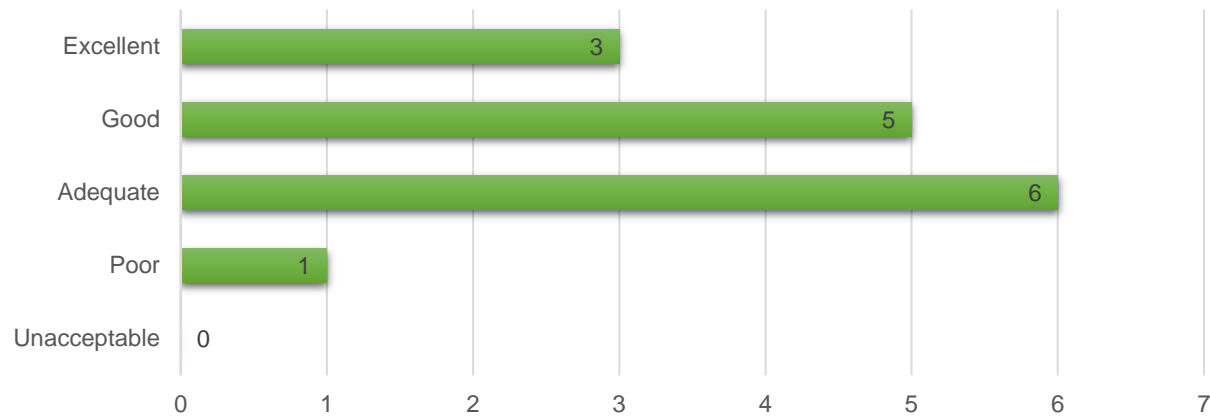
8. Rate the timeliness for recruitments.



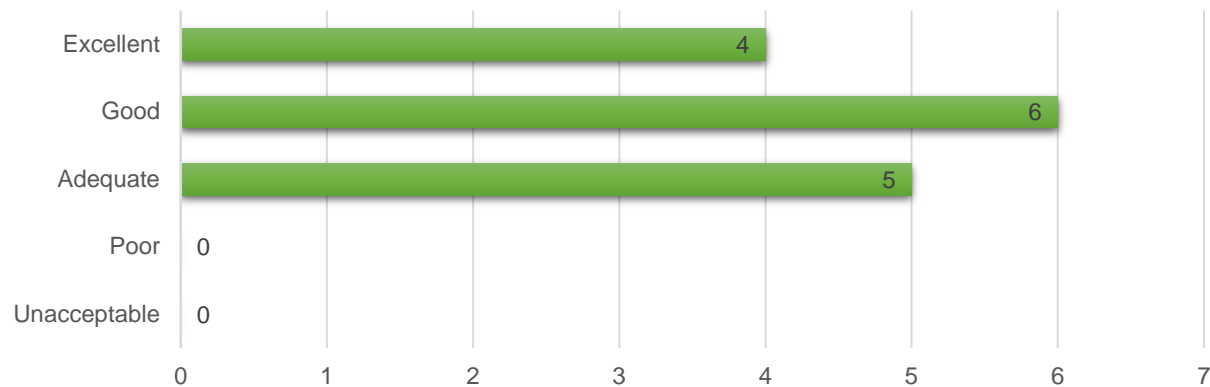
9. Rate how clearly the Labor Relations and Compliance Teams communicate directives and timelines.



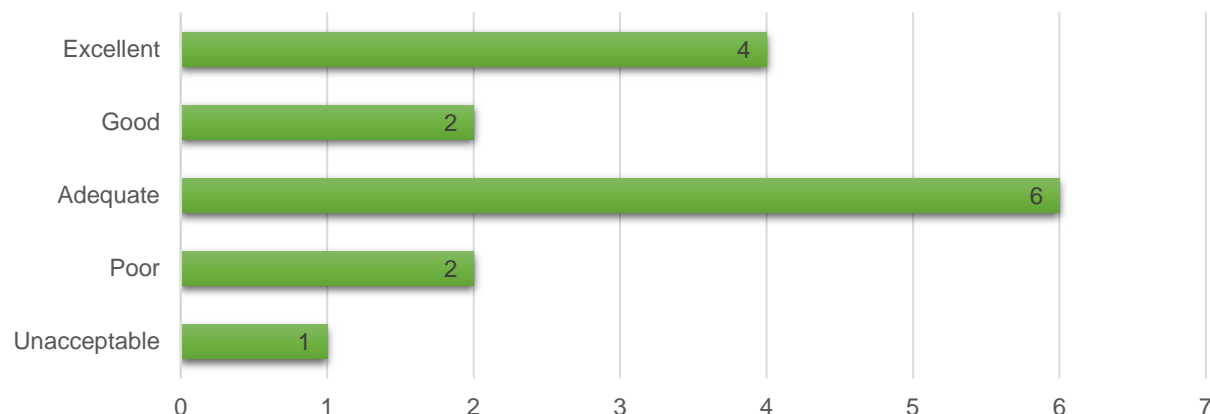
10. Rate the effectiveness of the Labor Relations information on Muniverse.



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



12. Overall, the Human Resources Department performance is...



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.

