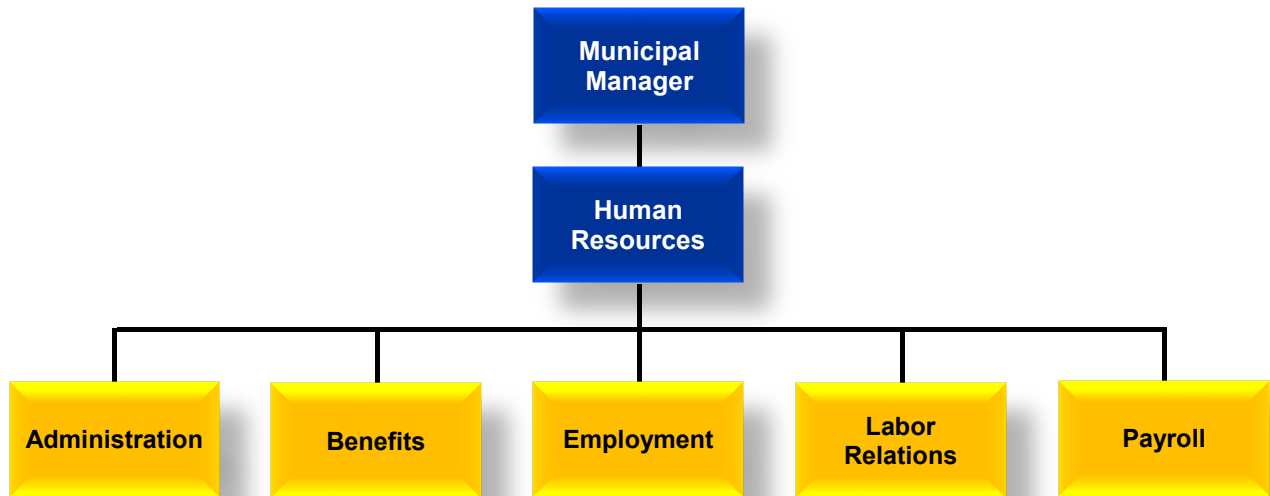


# Human Resources



## 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

- The Benefits Division develops, maintains, and administers cost effective and competitive employee benefit programs. It is also responsible for health, wellness, and retirement benefit administration.
- The Employment & Records Division attracts qualified individuals to fill vacant positions within the Municipality, provides for a classification system that describes positions, establishes qualifications, groups them into like series, and determines appropriate pay ranges. It also administers and maintains the official system of record for municipal employee personnel and medical information.
- The Labor Relations Division negotiates and administers collective bargaining agreements and applies personnel rules. It is also responsible for policy development, implementation, and interpretation while promoting a high-quality workforce and collaborative relationship between management, employees, and union organizations.
- The Payroll Division provides tools and information necessary to maintain consistent and effective payroll processes. It also incorporate all pertinent payroll information into our Intranet sites and makes necessary payroll documents readily available and easily retrievable.

### Department Goals that Contribute to Achieving the Mayor's Mission:



**Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.**

- 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.



**Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city.**

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



**Administrative Efficiency – Make city government more efficient and decrease departmental spending.**

- 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.

## Human Resources Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
<b>Direct Cost by Division</b>				
HR Administration	2,201,426	1,827,088	1,833,539	0.35%
HR Benefits	450,066	543,822	516,639	(5.00%)
HR Employment	1,448,992	1,632,483	1,790,863	9.70%
HR Labor Relations	1,208,006	1,238,671	1,124,083	(9.25%)
HR Payroll	1,479,730	1,667,762	1,429,083	(14.31%)
<b>Direct Cost Total</b>	<b>6,788,220</b>	<b>6,909,826</b>	<b>6,694,207</b>	<b>(3.12%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(4,795,703)	(5,310,608)	(5,094,988)	(4.06%)
Program Generated Revenue	(153,696)	(125,950)	(125,950)	-
<b>Function Cost Total</b>	<b>1,992,517</b>	<b>1,599,218</b>	<b>1,599,219</b>	<b>-</b>
<b>Net Cost Total</b>	<b>1,838,820</b>	<b>1,473,268</b>	<b>1,473,269</b>	<b>-</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	4,796,666	6,602,160	6,401,507	(3.04%)
Supplies	50,979	27,200	27,200	-
Travel	2,442	10,000	6,582	(34.18%)
Contractual/Other Services	1,917,319	255,039	247,686	(2.88%)
Debt Service	-	-	-	-
Equipment, Furnishings	20,815	15,427	11,232	(27.19%)
<b>Direct Cost Total</b>	<b>6,788,220</b>	<b>6,909,826</b>	<b>6,694,207</b>	<b>(3.12%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	44	45	43	(4.44%)
Part-Time	-	-	-	-
<b>Position Total</b>	<b>44</b>	<b>45</b>	<b>43</b>	<b>(4.44%)</b>

Prior year data is presented in budget year organizational structure  
Payroll was transferred from Information Technology in 2022

## Human Resources

### Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2021 Revised Budget</b>	5,242,064	30	-	-
<b>Changes in Existing Programs/Funding for 2022</b>				
- Salaries and benefits adjustments	55,302	-	-	-
<b>2022 Continuation Level</b>	<b>5,297,366</b>	<b>30</b>	-	-
<b>Transfers by/to Other Departments</b>				
- Transfer Payroll division from Information Technology	1,712,236	15	-	-
<b>2022 Proposed Budget Changes</b>				
- Position reclassifications to create efficiencies	12,844	-	-	-
- Eliminate one (1) Payroll Director position	(178,148)	(1)	-	-
- Eliminate one (1) Payroll Auditor position	(117,849)	(1)	-	-
- Executive Health Care Committee approved allocation change of Retirement Analyst position as 60% to Areawide General Fund (101000) and 40% to the Medical/Dental Self Insurance Fund (603000)	(32,242)	-	-	-
<b>2022 Approved Budget</b>	<b>6,694,207</b>	<b>43</b>	-	-

## Human Resources Division Summary

### HR Administration

(Fund Center # 181000, 181079, 181100)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	419,318	1,752,641	1,768,287	0.89%
Supplies	46,411	25,950	25,950	-
Travel	2,442	-	-	-
Contractual/Other Services	1,727,174	33,070	28,070	(15.12%)
Equipment, Furnishings	6,081	15,427	11,232	(27.19%)
<b>Manageable Direct Cost Total</b>	<b>2,201,426</b>	<b>1,827,088</b>	<b>1,833,539</b>	<b>0.35%</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>2,201,426</b>	<b>1,827,088</b>	<b>1,833,539</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(362,693)	(353,820)	(360,270)	1.82%
<b>Function Cost Total</b>	<b>1,838,732</b>	<b>1,473,268</b>	<b>1,473,269</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	9	-	-	-
<b>Program Generated Revenue Total</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>1,838,724</b>	<b>1,473,268</b>	<b>1,473,269</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)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	419,318	1,752,641	1,768,287	0.89%
Supplies	46,411	25,950	25,950	-
Travel	2,442	-	-	-
Contractual/Other Services	1,727,174	33,070	28,070	(15.12%)
Equipment, Furnishings	6,081	15,427	11,232	(27.19%)
<b>Manageable Direct Cost Total</b>	<b>2,201,426</b>	<b>1,827,088</b>	<b>1,833,539</b>	<b>0.35%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>2,201,426</b>	<b>1,827,088</b>	<b>1,833,539</b>	<b>0.35%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(362,693)	(353,820)	(360,270)	1.82%
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	9	-	-	-
<b>Program Generated Revenue Total</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	2,201,426	1,827,088	1,833,539	0.35%
Charges by/to Other Departments Total	(362,693)	(353,820)	(360,270)	1.82%
Program Generated Revenue Total	(9)	-	-	-
<b>Net Cost Total</b>	<b>1,838,724</b>	<b>1,473,268</b>	<b>1,473,269</b>	<b>-</b>

#### Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Human Resources Director	1	-	1	-	1	-
Junior Admin Officer	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)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	350,202	456,853	429,670	(5.95%)
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	88,130	86,969	86,969	-
Equipment, Furnishings	11,734	-	-	-
<b>Manageable Direct Cost Total</b>	<b>450,066</b>	<b>543,822</b>	<b>516,639</b>	<b>(5.00%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>450,066</b>	<b>543,822</b>	<b>516,639</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(300,575)	(422,372)	(395,189)	(6.44%)
<b>Function Cost Total</b>	<b>149,491</b>	<b>121,450</b>	<b>121,450</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	149,383	121,450	121,450	-
<b>Program Generated Revenue Total</b>	<b>149,383</b>	<b>121,450</b>	<b>121,450</b>	<b>-</b>
<b>Net Cost Total</b>	<b>108</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	5	6	6	-
<b>Position Total</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>-</b>



## Human Resources

### Division Detail

#### HR Benefits

(Fund Center # 187100)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	350,202	456,853	429,670	(5.95%)
Travel	-	-	-	-
Contractual/Other Services	88,130	86,969	86,969	-
Equipment, Furnishings	11,734	-	-	-
<b>Manageable Direct Cost Total</b>	<b>450,066</b>	<b>543,822</b>	<b>516,639</b>	<b>(5.00%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>450,066</b>	<b>543,822</b>	<b>516,639</b>	<b>(5.00%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(300,575)	(422,372)	(395,189)	(6.44%)
<b>Program Generated Revenue</b>				
406580 - Copier Fees	70	150	150	-
406620 - Reimbursed Cost-ER	149,270	121,300	121,300	-
408380 - Prior Year Expense Recovery	43	-	-	-
<b>Program Generated Revenue Total</b>	<b>149,383</b>	<b>121,450</b>	<b>121,450</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	450,066	543,822	516,639	(5.00%)
Charges by/to Other Departments Total	(300,575)	(422,372)	(395,189)	(6.44%)
Program Generated Revenue Total	(149,383)	(121,450)	(121,450)	-
<b>Net Cost Total</b>	<b>108</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Personnel Analyst II	2	-	3	-	3	-
Personnel Director	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Special Administrative Assistant II	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>5</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>6</b>	<b>-</b>

## Human Resources Division Summary

### HR Employment

(Fund Center # 184500)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,411,069	1,579,483	1,740,205	10.18%
Supplies	-	-	-	-
Travel	-	7,500	5,158	(31.23%)
Contractual/Other Services	37,923	45,500	45,500	-
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>1,448,992</b>	<b>1,632,483</b>	<b>1,790,863</b>	<b>9.70%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,448,992</b>	<b>1,632,483</b>	<b>1,790,863</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,448,482)	(1,632,083)	(1,790,463)	9.70%
<b>Function Cost Total</b>	<b>510</b>	<b>400</b>	<b>400</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	510	400	400	-
<b>Program Generated Revenue Total</b>	<b>510</b>	<b>400</b>	<b>400</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	12	13	14	7.69%
<b>Position Total</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>7.69%</b>

**Human Resources**  
**Division Detail**  
**HR Employment**  
(Fund Center # 184500)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,411,069	1,579,483	1,740,205	10.18%
Travel	-	7,500	5,158	(31.23%)
Contractual/Other Services	37,923	45,500	45,500	-
<b>Manageable Direct Cost Total</b>	<b>1,448,992</b>	<b>1,632,483</b>	<b>1,790,863</b>	<b>9.70%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,448,992</b>	<b>1,632,483</b>	<b>1,790,863</b>	<b>9.70%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,448,482)	(1,632,083)	(1,790,463)	9.70%
<b>Program Generated Revenue</b>				
406625 - Reimbursed Cost-NonGrant Funded	437	400	400	-
408380 - Prior Year Expense Recovery	74	-	-	-
<b>Program Generated Revenue Total</b>	<b>510</b>	<b>400</b>	<b>400</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	1,448,992	1,632,483	1,790,863	9.70%
Charges by/to Other Departments Total	(1,448,482)	(1,632,083)	(1,790,463)	9.70%
Program Generated Revenue Total	(510)	(400)	(400)	-
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	1	-	1	-
Human Resources Professional III	2	-	2	-	2	-
Human Resources Professional IV	1	-	1	-	1	-
Human Resources Professional V	1	-	1	-	1	-
Personnel Analyst I	1	-	2	-	2	-
Personnel Analyst II	4	-	4	-	5	-
Personnel Technician III	2	-	2	-	2	-
<b>Position Detail as Budgeted Total</b>	<b>12</b>	<b>-</b>	<b>13</b>	<b>-</b>	<b>14</b>	<b>-</b>

## Human Resources Division Summary

### HR Labor Relations

(Fund Center # 184100)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,155,437	1,167,671	1,056,512	(9.52%)
Supplies	201	-	-	-
Travel	-	2,500	1,424	(43.04%)
Contractual/Other Services	49,367	68,500	66,147	(3.44%)
Equipment, Furnishings	3,000	-	-	-
<b>Manageable Direct Cost Total</b>	<b>1,208,006</b>	<b>1,238,671</b>	<b>1,124,083</b>	<b>(9.25%)</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>1,208,006</b>	<b>1,238,671</b>	<b>1,124,083</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,207,949)	(1,238,671)	(1,124,083)	(9.25%)
<b>Function Cost Total</b>	<b>58</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	58	-	-	-
<b>Program Generated Revenue Total</b>	<b>58</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	9	9	8	(11.11%)
<b>Position Total</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>(11.11%)</b>

**Human Resources**  
**Division Detail**  
**HR Labor Relations**  
(Fund Center # 184100)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,155,437	1,167,671	1,056,512	(9.52%)
Supplies	201	-	-	-
Travel	-	2,500	1,424	(43.04%)
Contractual/Other Services	49,367	68,500	66,147	(3.44%)
Equipment, Furnishings	3,000	-	-	-
<b>Manageable Direct Cost Total</b>	<b>1,208,006</b>	<b>1,238,671</b>	<b>1,124,083</b>	<b>(9.25%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,208,006</b>	<b>1,238,671</b>	<b>1,124,083</b>	<b>(9.25%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,207,949)	(1,238,671)	(1,124,083)	(9.25%)
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	58	-	-	-
<b>Program Generated Revenue Total</b>	<b>58</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	1,208,006	1,238,671	1,124,083	(9.25%)
Charges by/to Other Departments Total	(1,207,949)	(1,238,671)	(1,124,083)	(9.25%)
Program Generated Revenue Total	(58)	-	-	-
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Human Resources Professional III	2	-	2	-	2	-
Human Resources Professional IV	1	-	1	-	1	-
Human Resources Professional V	1	-	1	-	1	-
Personnel Analyst II	4	-	4	-	3	-
Special Administrative Assistant II	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>9</b>	<b>-</b>	<b>9</b>	<b>-</b>	<b>8</b>	<b>-</b>

## Human Resources Division Summary

### HR Payroll

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,460,639	1,645,512	1,406,833	(14.50%)
Supplies	4,366	1,250	1,250	-
Travel	-	-	-	-
Contractual/Other Services	14,725	21,000	21,000	-
<b>Manageable Direct Cost Total</b>	<b>1,479,730</b>	<b>1,667,762</b>	<b>1,429,083</b>	<b>(14.31%)</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>1,479,730</b>	<b>1,667,762</b>	<b>1,429,083</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,476,005)	(1,663,662)	(1,424,983)	(14.35%)
<b>Function Cost Total</b>	<b>3,725</b>	<b>4,100</b>	<b>4,100</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	3,737	4,100	4,100	-
<b>Program Generated Revenue Total</b>	<b>3,737</b>	<b>4,100</b>	<b>4,100</b>	<b>-</b>
<b>Net Cost Total</b>	<b>(11)</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Position Summary as Budgeted

Full-Time	16	15	13	(13.33%)
<b>Position Total</b>	<b>16</b>	<b>15</b>	<b>13</b>	<b>(13.33%)</b>

Prior year data is presented in budget year organizational structure  
Payroll was transferred from Information Technology in 2022

## Human Resources

### Division Detail

#### HR Payroll

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,460,639	1,645,512	1,406,833	(14.50%)
Supplies	4,366	1,250	1,250	-
Travel	-	-	-	-
Contractual/Other Services	14,725	21,000	21,000	-
<b>Manageable Direct Cost Total</b>	<b>1,479,730</b>	<b>1,667,762</b>	<b>1,429,083</b>	<b>(14.31%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,479,730</b>	<b>1,667,762</b>	<b>1,429,083</b>	<b>(14.31%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,476,005)	(1,663,662)	(1,424,983)	(14.35%)
<b>Program Generated Revenue</b>				
406610 - Computer Time Fees	-	100	100	-
406621 - Reimbursed Cost-Payroll	3,628	4,000	4,000	-
408380 - Prior Year Expense Recovery	109	-	-	-
<b>Program Generated Revenue Total</b>	<b>3,737</b>	<b>4,100</b>	<b>4,100</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	1,479,730	1,667,762	1,429,083	(14.31%)
Charges by/to Other Departments Total	(1,476,005)	(1,663,662)	(1,424,983)	(14.35%)
Program Generated Revenue Total	(3,737)	(4,100)	(4,100)	-
<b>Net Cost Total</b>	<b>(11)</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	3	-	3	-	3	-
Deputy Officer	1	-	1	-	1	-
Director, Payroll	1	-	1	-	-	-
Personnel Analyst II	1	-	-	-	-	-
Principal Accountant	1	-	1	-	1	-
Principal Administrative Officer	1	-	1	-	1	-
Senior Accountant	4	-	4	-	3	-
Senior Admin Officer	1	-	1	-	1	-
Senior Staff Accountant	3	-	3	-	3	-
<b>Position Detail as Budgeted Total</b>	<b>16</b>	<b>-</b>	<b>15</b>	<b>-</b>	<b>13</b>	<b>-</b>

Prior year data is presented in budget year organizational structure!  
Payroll was transferred from Information Technology in 2022

*Anchorage: Performance. Value. Results*



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## Human Resources

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### **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.

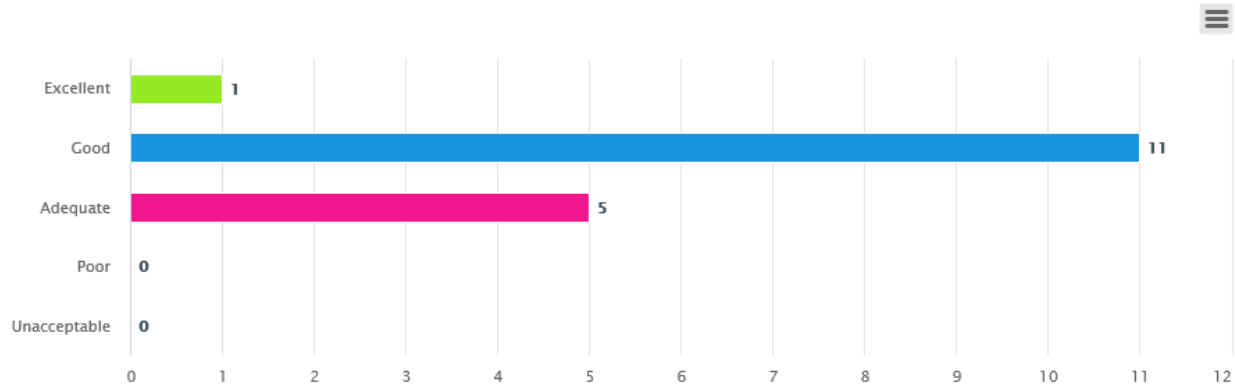
### **Accomplishment Goals**

- 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.  
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.

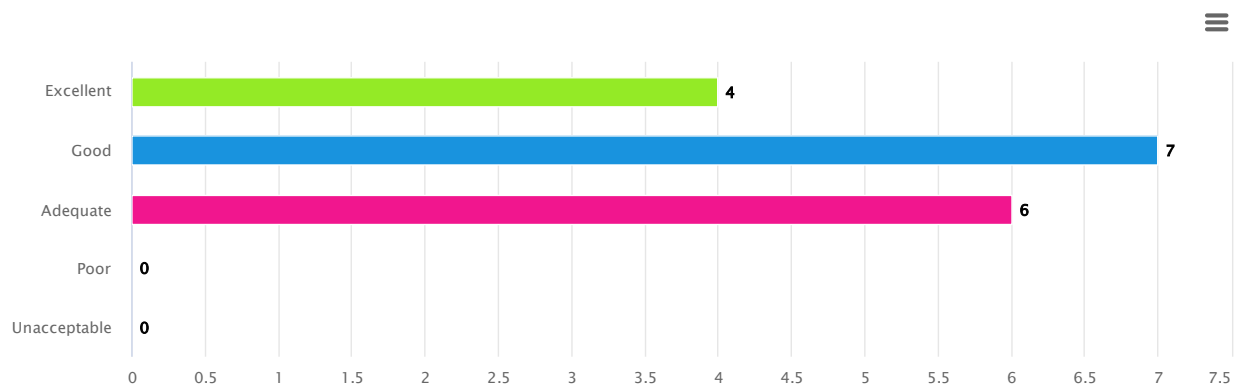
### **Performance Measures**

Progress in achieving goals will be measured by:

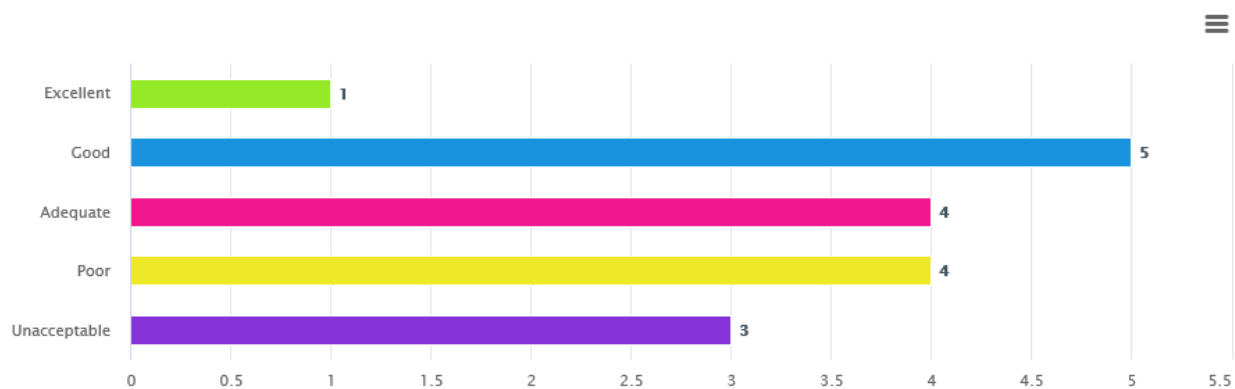
**Measure #1: Effectiveness of the Benefit information on Muniverse.**



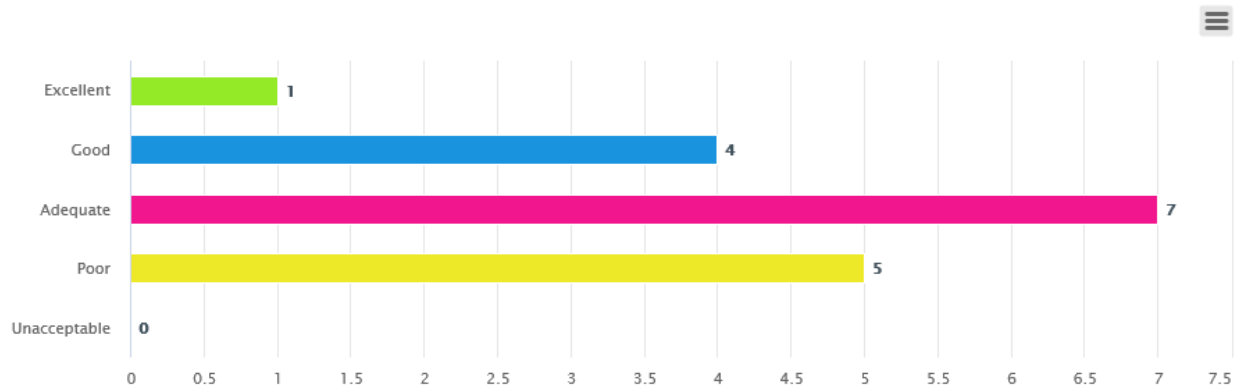
**Measure #2: How effectively the Benefits Team responds to questions/concerns.**



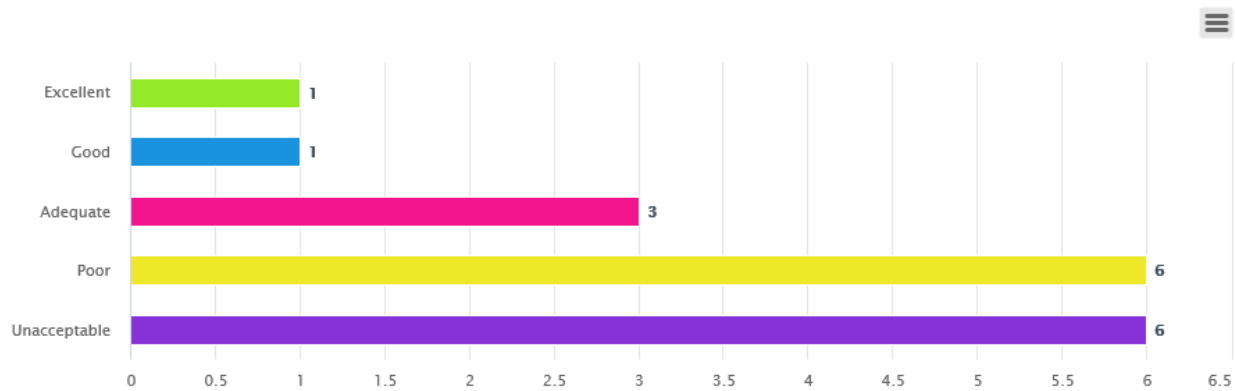
**Measure #3: How effectively the Classification Team responds to questions/concerns.**



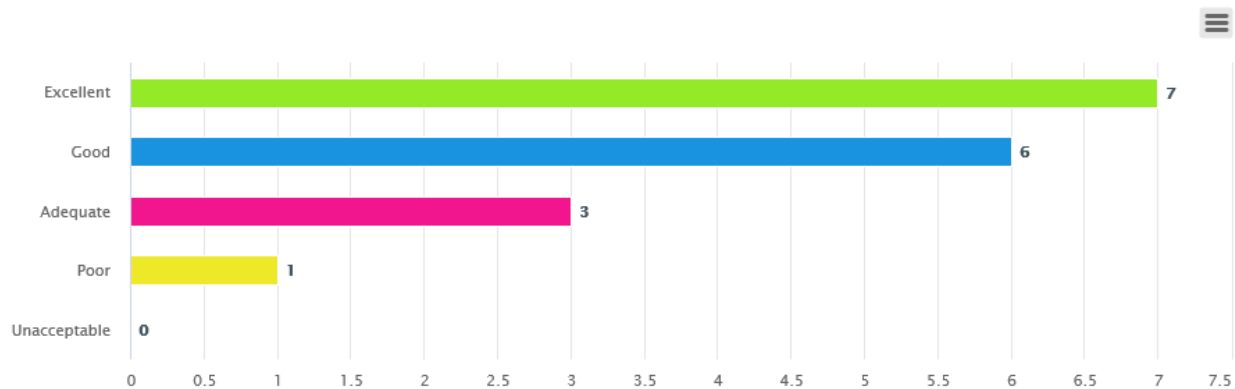
**Measure #4: The resources and tools available to fill out a position description and/or position change form.**



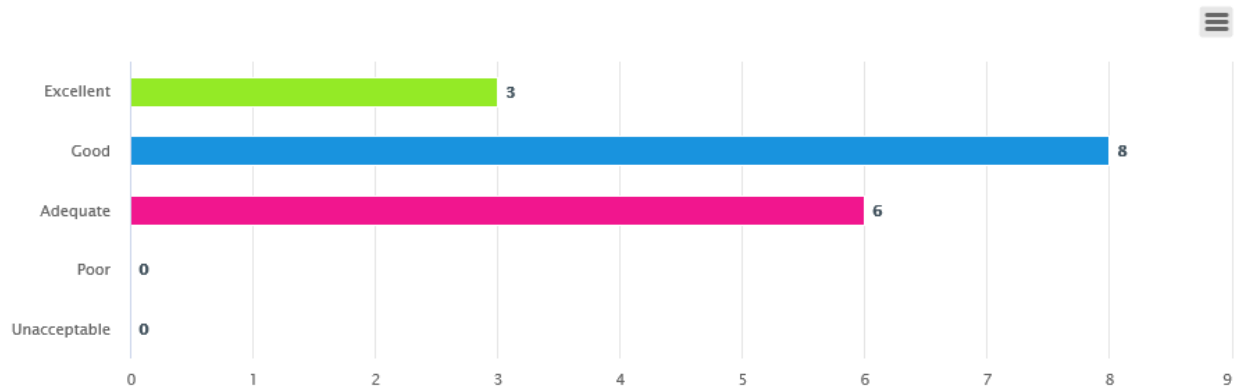
**Measure #5: The timeliness on classification actions.**



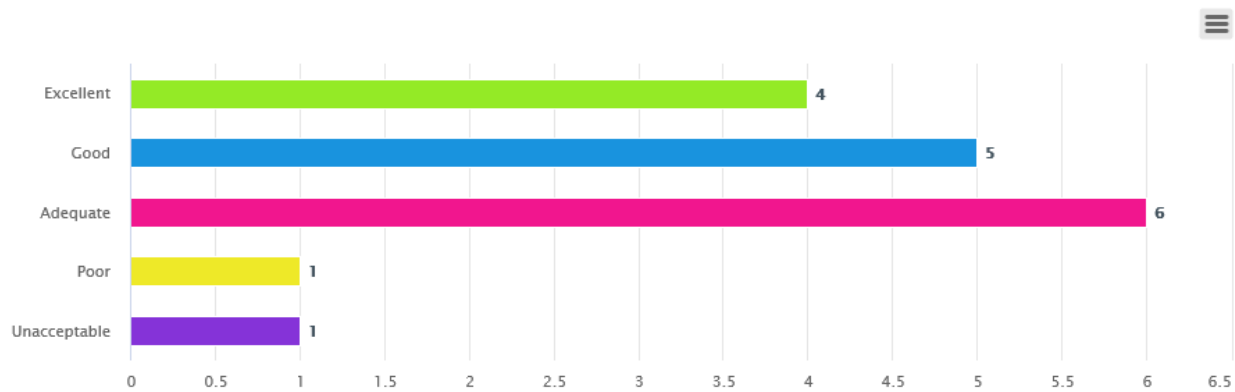
**Measure #6: How effectively the Employment Team responds to questions/concerns.**



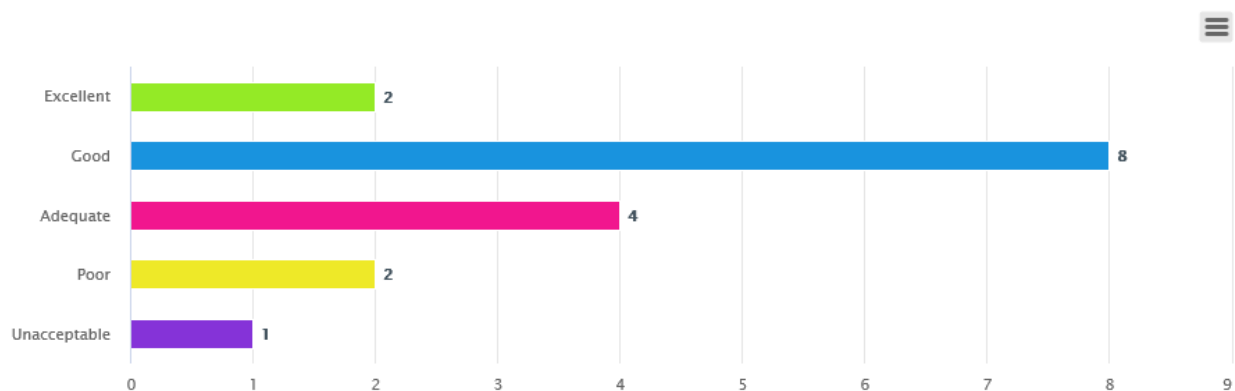
**Measure #7: The resources and tools available to complete a recruitment and hire an employee.**



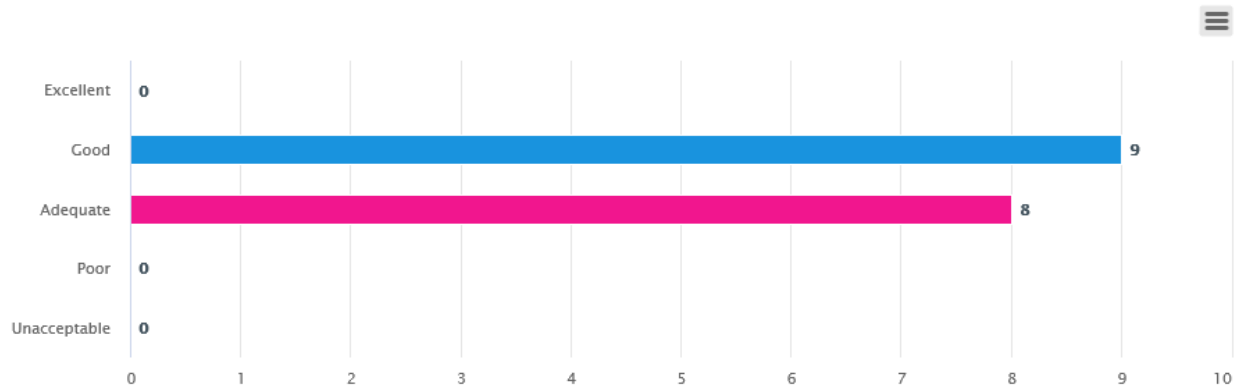
**Measure #8: The timeliness for recruitments.**



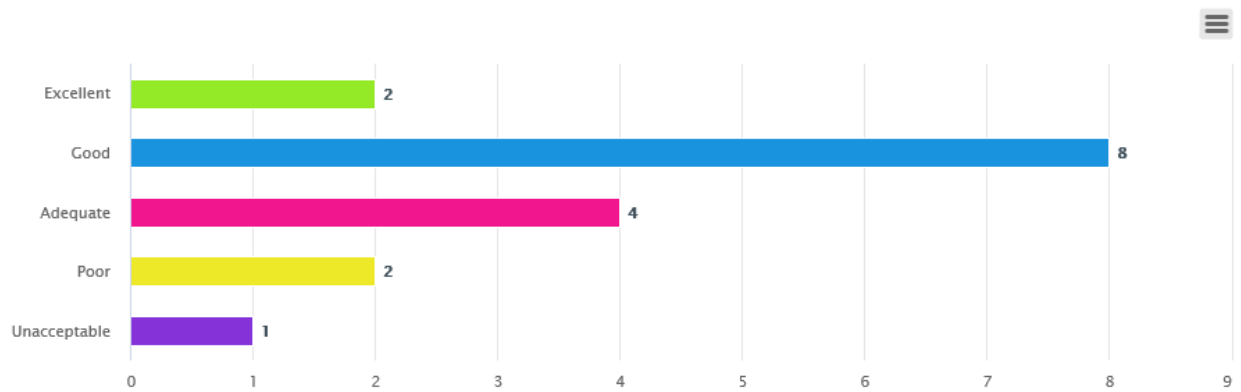
**Measure #9: How clearly the Labor Relations and Compliance Teams communicate directives and timelines.**



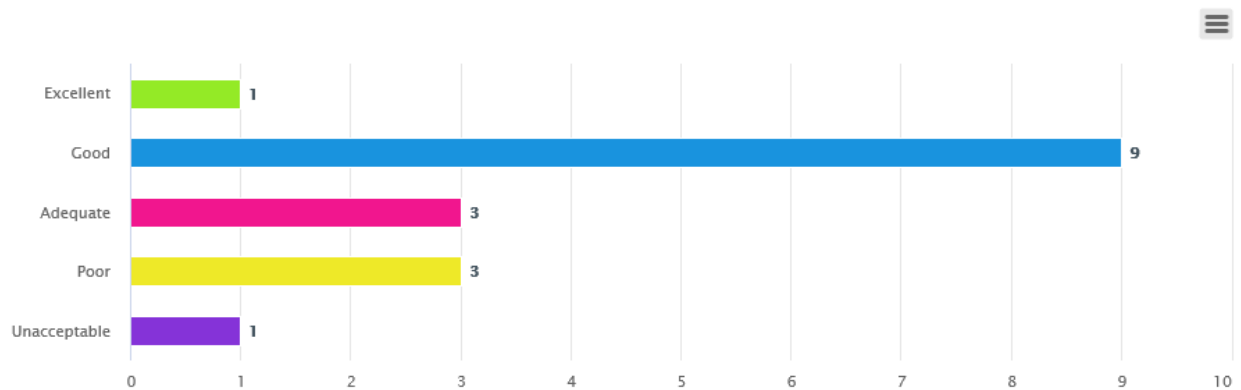
**Measure #10: The effectiveness of the Labor Relations information on Muniverse.**



**Measure #11: The effectiveness of the Compliance (Substance Abuse) information on Muniverse.**



**Measure #12: Overall, the Human Resources Department performance is...**



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## Human Resources Payroll Division

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### **Mission**

Central Payroll Department is a dedicated team of professionals committed to processing and paying our employees on-time and accurately, providing our employees with excellence in customer service, and supporting the Municipality of Anchorage efforts to achieve its mission.

### **Core Services**

- Issue Payroll payments
- Respond to timecard and pay related inquiries
- New employee timecard and payroll related training
- Payroll deductions, such as direct deposits, W2's W-4's, garnishments, parking permits, union dues.
- Leave donations and leave administration.
- Payroll Audits, leave audits, audit research
- Pay corrections and retro payments.
- Monthly, Quarterly and Annual Governmental reporting

### **Accomplished Goals**

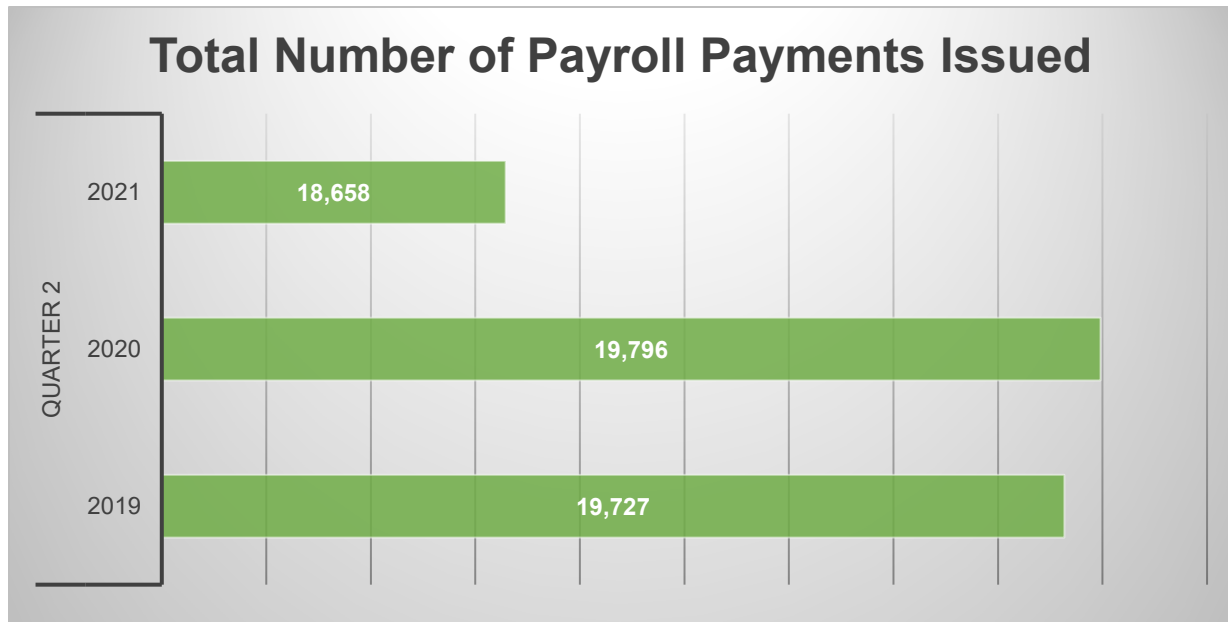
- Provide the tools and information necessary to maintain consistent and effective processes.
- Pay all Municipal Employees correctly; reducing the number of pay correction received each pay period.

### **Performance Measures**

Progress in achieving goals will be measured by:

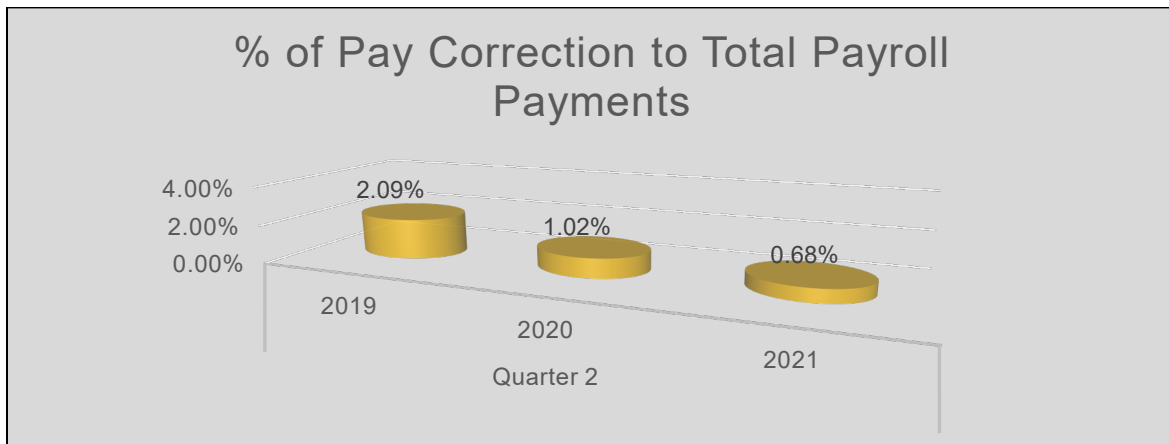
<b>Measure #1: Number of Payroll Payments made to Municipal Employees</b>
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- The Municipality of Anchorage maintained an average of 2666 employees during the second quarter of 2021.
- The number of payments processed include the 7 pay days in the quarter plus any off-cycle checks.
  - Off Cycles are usually for employees who are separating from the Municipality of Anchorage.
- Please note the drop in the number of payroll payments processed in 2021 is due to the sale of MLP.



**Measure #2: Errors in Pay**

When an error in pay occurs a pay correction form is submitted to Central Payroll. The graph below shows the percentage of pay corrections received in relation to the total number of payroll payments made. As you can see the number of pay corrections from second quarter 2019 compared to second quarter 2021 has decreased by 285 or 1.41%.



**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.

