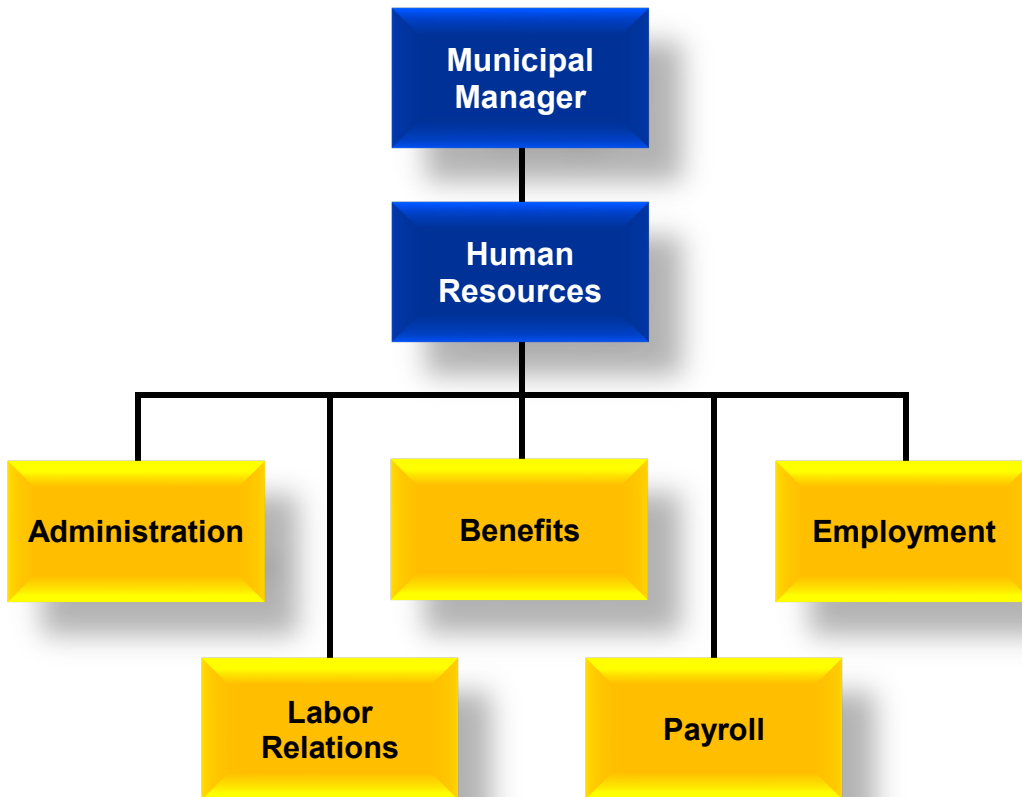


# Human Resources



## 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 incorporates 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. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.**

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



**Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.**

- 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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
<b>Direct Cost by Division</b>				
HR Administration	1,820,270	1,991,293	1,837,150	(7.74%)
HR Benefits	496,924	523,607	541,992	3.51%
HR Employment	1,677,558	1,750,843	1,891,905	8.06%
HR Labor Relations	1,094,434	1,263,032	1,225,397	(2.98%)
HR Payroll	1,341,595	1,175,795	1,239,860	5.45%
<b>Direct Cost Total</b>	<b>6,430,780</b>	<b>6,704,570</b>	<b>6,736,304</b>	<b>0.47%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(4,804,669)	(5,096,660)	(5,312,902)	4.24%
<b>Function Cost Total</b>	<b>1,626,111</b>	<b>1,607,910</b>	<b>1,423,402</b>	<b>(11.48%)</b>
Program Generated Revenue	(150,128)	(125,850)	(125,850)	-
<b>Net Cost Total</b>	<b>1,475,983</b>	<b>1,482,060</b>	<b>1,297,552</b>	<b>(12.45%)</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	6,205,070	6,411,870	6,443,604	0.49%
Supplies	31,080	21,038	21,038	-
Travel	5,158	-	-	-
Contractual/Other Services	180,686	271,662	252,228	(7.15%)
Debt Service	-	-	-	-
Equipment, Furnishings	8,786	-	19,434	100.00%
<b>Direct Cost Total</b>	<b>6,430,780</b>	<b>6,704,570</b>	<b>6,736,304</b>	<b>0.47%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	45	41	41	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>45</b>	<b>41</b>	<b>41</b>	<b>-</b>

## Human Resources Reconciliation from 2022 Revised Budget to 2023 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2022 Revised Budget</b>	6,704,570	41	-	-
<b>Changes in Existing Programs/Funding for 2023</b>				
- Salaries and benefits adjustments	216,244	-	-	-
- ML&P PERS Liability	(184,510)	-	-	-
<b>2023 Continuation Level</b>	<b>6,736,304</b>	<b>41</b>	-	-
<b>2023 Proposed Budget Changes</b>				
- None	-	-	-	-
<b>2023 Proposed Budget</b>	<b>6,736,304</b>	<b>41</b>	-	-

## Human Resources Division Summary

### HR Administration

(Fund Center # 181000, 181079, 181100)

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,772,926	1,948,956	1,775,379	(8.91%)
Supplies	30,531	20,738	20,738	-
Travel	-	-	-	-
Contractual/Other Services	8,422	21,599	21,599	-
Equipment, Furnishings	8,391	-	19,434	100.00%
<b>Manageable Direct Cost Total</b>	<b>1,820,270</b>	<b>1,991,293</b>	<b>1,837,150</b>	<b>(7.74%)</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>1,820,270</b>	<b>1,991,293</b>	<b>1,837,150</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(343,841)	(509,233)	(539,598)	5.96%
<b>Function Cost Total</b>	<b>1,476,428</b>	<b>1,482,060</b>	<b>1,297,552</b>	<b>(12.45%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	446	-	-	-
<b>Program Generated Revenue Total</b>	<b>446</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>1,475,983</b>	<b>1,482,060</b>	<b>1,297,552</b>	<b>(12.45%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	2	3	3	-
<b>Position Total</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>-</b>

## Human Resources

### Division Detail

#### HR Administration

(Fund Center # 181000, 181079, 181100)

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,772,926	1,948,956	1,775,379	(8.91%)
Supplies	30,531	20,738	20,738	-
Travel	-	-	-	-
Contractual/Other Services	8,422	21,599	21,599	-
Equipment, Furnishings	8,391	-	19,434	100.00%
<b>Manageable Direct Cost Total</b>	<b>1,820,270</b>	<b>1,991,293</b>	<b>1,837,150</b>	<b>(7.74%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,820,270</b>	<b>1,991,293</b>	<b>1,837,150</b>	<b>(7.74%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(343,841)	(509,233)	(539,598)	5.96%
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	446	-	-	-
<b>Program Generated Revenue Total</b>	<b>446</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	1,820,270	1,991,293	1,837,150	(7.74%)
Charges by/to Other Departments Total	(343,841)	(509,233)	(539,598)	5.96%
Program Generated Revenue Total	(446)	-	-	-
<b>Net Cost Total</b>	<b>1,475,983</b>	<b>1,482,060</b>	<b>1,297,552</b>	<b>(12.45%)</b>

#### Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Human Resources Director	1	-	1	-	1	-
Junior Admin Officer	1	-	1	-	1	-
Personnel Director	-	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>2</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>3</b>	<b>-</b>

## Human Resources Division Summary

### HR Benefits

(Fund Center # 187100)

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	423,487	440,769	467,760	6.12%
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	73,437	82,838	74,232	(10.39%)
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>496,924</b>	<b>523,607</b>	<b>541,992</b>	<b>3.51%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>496,924</b>	<b>523,607</b>	<b>541,992</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(355,649)	(402,157)	(420,542)	4.57%
<b>Function Cost Total</b>	<b>141,275</b>	<b>121,450</b>	<b>121,450</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	141,275	121,450	121,450	-
<b>Program Generated Revenue Total</b>	<b>141,275</b>	<b>121,450</b>	<b>121,450</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	6	6	6	-
<b>Position Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>-</b>



## Human Resources

### Division Detail

#### HR Benefits

(Fund Center # 187100)

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	423,487	440,769	467,760	6.12%
Travel	-	-	-	-
Contractual/Other Services	73,437	82,838	74,232	(10.39%)
<b>Manageable Direct Cost Total</b>	<b>496,924</b>	<b>523,607</b>	<b>541,992</b>	<b>3.51%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>496,924</b>	<b>523,607</b>	<b>541,992</b>	<b>3.51%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(355,649)	(402,157)	(420,542)	4.57%
<b>Program Generated Revenue</b>				
406580 - Copier Fees	-	150	150	-
406620 - Reimbursed Cost-Employee Relations	140,148	121,300	121,300	-
408380 - Prior Year Expense Recovery	1,127	-	-	-
<b>Program Generated Revenue Total</b>	<b>141,275</b>	<b>121,450</b>	<b>121,450</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	496,924	523,607	541,992	3.51%
Charges by/to Other Departments Total	(355,649)	(402,157)	(420,542)	4.57%
Program Generated Revenue Total	(141,275)	(121,450)	(121,450)	-
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Personnel Analyst II	3	-	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>6</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>6</b>	<b>-</b>

## Human Resources Division Summary

### HR Employment

(Fund Center # 184500)

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,633,192	1,735,083	1,804,928	4.03%
Supplies	-	-	-	-
Travel	5,158	-	-	-
Contractual/Other Services	39,207	15,760	86,977	451.88%
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>1,677,558</b>	<b>1,750,843</b>	<b>1,891,905</b>	<b>8.06%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,677,558</b>	<b>1,750,843</b>	<b>1,891,905</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,675,219)	(1,750,443)	(1,891,505)	8.06%
<b>Function Cost Total</b>	<b>2,338</b>	<b>400</b>	<b>400</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	2,338	400	400	-
<b>Program Generated Revenue Total</b>	<b>2,338</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	13	14	14	-
<b>Position Total</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>-</b>

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,633,192	1,735,083	1,804,928	4.03%
Travel	5,158	-	-	-
Contractual/Other Services	39,207	15,760	86,977	451.88%
<b>Manageable Direct Cost Total</b>	<b>1,677,558</b>	<b>1,750,843</b>	<b>1,891,905</b>	<b>8.06%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,677,558</b>	<b>1,750,843</b>	<b>1,891,905</b>	<b>8.06%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,675,219)	(1,750,443)	(1,891,505)	8.06%
<b>Program Generated Revenue</b>				
406625 - Reimbursed Cost-NonGrant Funded	548	400	400	-
408380 - Prior Year Expense Recovery	1,790	-	-	-
<b>Program Generated Revenue Total</b>	<b>2,338</b>	<b>400</b>	<b>400</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	1,677,558	1,750,843	1,891,905	8.06%
Charges by/to Other Departments Total	(1,675,219)	(1,750,443)	(1,891,505)	8.06%
Program Generated Revenue Total	(2,338)	(400)	(400)	-
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2021 Revised		2022 Revised		2023 Proposed	
	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	2	-	2	-	2	-
Personnel Analyst II	4	-	5	-	5	-
Personnel Technician III	2	-	2	-	2	-
<b>Position Detail as Budgeted Total</b>	<b>13</b>	<b>-</b>	<b>14</b>	<b>-</b>	<b>14</b>	<b>-</b>

## Human Resources Division Summary

### HR Labor Relations

(Fund Center # 184100)

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,044,901	1,128,468	1,168,266	3.53%
Supplies	287	-	-	-
Travel	-	-	-	-
Contractual/Other Services	48,851	134,564	57,131	(57.54%)
Equipment, Furnishings	395	-	-	-
<b>Manageable Direct Cost Total</b>	<b>1,094,434</b>	<b>1,263,032</b>	<b>1,225,397</b>	<b>(2.98%)</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>1,094,434</b>	<b>1,263,032</b>	<b>1,225,397</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,093,294)	(1,263,032)	(1,225,397)	(2.98%)
<b>Function Cost Total</b>	<b>1,139</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	1,139	-	-	-
<b>Program Generated Revenue Total</b>	<b>1,139</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	7	7	-
<b>Position Total</b>	<b>9</b>	<b>7</b>	<b>7</b>	<b>-</b>

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,044,901	1,128,468	1,168,266	3.53%
Supplies	287	-	-	-
Travel	-	-	-	-
Contractual/Other Services	48,851	134,564	57,131	(57.54%)
Equipment, Furnishings	395	-	-	-
<b>Manageable Direct Cost Total</b>	<b>1,094,434</b>	<b>1,263,032</b>	<b>1,225,397</b>	<b>(2.98%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,094,434</b>	<b>1,263,032</b>	<b>1,225,397</b>	<b>(2.98%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,093,294)	(1,263,032)	(1,225,397)	(2.98%)
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	1,139	-	-	-
<b>Program Generated Revenue Total</b>	<b>1,139</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	1,094,434	1,263,032	1,225,397	(2.98%)
Charges by/to Other Departments Total	(1,093,294)	(1,263,032)	(1,225,397)	(2.98%)
Program Generated Revenue Total	(1,139)	-	-	-
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2021 Revised		2022 Revised		2023 Proposed	
	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	-	-	-	-	-
Labor Relations Manager	-	-	1	-	1	-
Personnel Analyst II	4	-	3	-	3	-
Special Administrative Assistant II	1	-	-	-	-	-
<b>Position Detail as Budgeted Total</b>	<b>9</b>	<b>-</b>	<b>7</b>	<b>-</b>	<b>7</b>	<b>-</b>

## Human Resources Division Summary

### HR Payroll

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,330,564	1,158,594	1,227,271	5.93%
Supplies	262	300	300	-
Travel	-	-	-	-
Contractual/Other Services	10,768	16,901	12,289	(27.29%)
<b>Manageable Direct Cost Total</b>	<b>1,341,595</b>	<b>1,175,795</b>	<b>1,239,860</b>	<b>5.45%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,341,595</b>	<b>1,175,795</b>	<b>1,239,860</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,336,665)	(1,171,795)	(1,235,860)	5.47%
<b>Function Cost Total</b>	<b>4,930</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	4,930	4,000	4,000	-
<b>Program Generated Revenue Total</b>	<b>4,930</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
Full-Time	15	11	11	-
<b>Position Total</b>	<b>15</b>	<b>11</b>	<b>11</b>	<b>-</b>

## Human Resources

### Division Detail

#### HR Payroll

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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,330,564	1,158,594	1,227,271	5.93%
Supplies	262	300	300	-
Travel	-	-	-	-
Contractual/Other Services	10,768	16,901	12,289	(27.29%)
<b>Manageable Direct Cost Total</b>	<b>1,341,595</b>	<b>1,175,795</b>	<b>1,239,860</b>	<b>5.45%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,341,595</b>	<b>1,175,795</b>	<b>1,239,860</b>	<b>5.45%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,336,665)	(1,171,795)	(1,235,860)	5.47%
<b>Program Generated Revenue</b>				
406621 - Reimbursed Cost-Payroll Fee	3,100	4,000	4,000	-
408380 - Prior Year Expense Recovery	1,830	-	-	-
<b>Program Generated Revenue Total</b>	<b>4,930</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	1,341,595	1,175,795	1,239,860	5.45%
Charges by/to Other Departments Total	(1,336,665)	(1,171,795)	(1,235,860)	5.47%
Program Generated Revenue Total	(4,930)	(4,000)	(4,000)	-
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	3	-	2	-	2	-
Deputy Officer	1	-	1	-	1	-
Director, Payroll	1	-	-	-	-	-
Principal Accountant	1	-	-	-	-	-
Principal Administrative Officer	1	-	1	-	1	-
Senior Accountant	4	-	3	-	3	-
Senior Admin Officer	1	-	1	-	1	-
Senior Staff Accountant	3	-	3	-	3	-
<b>Position Detail as Budgeted Total</b>	<b>15</b>	<b>-</b>	<b>11</b>	<b>-</b>	<b>11</b>	<b>-</b>

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## Human Resources

*Anchorage: Performance. Value. Results*

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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; 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**

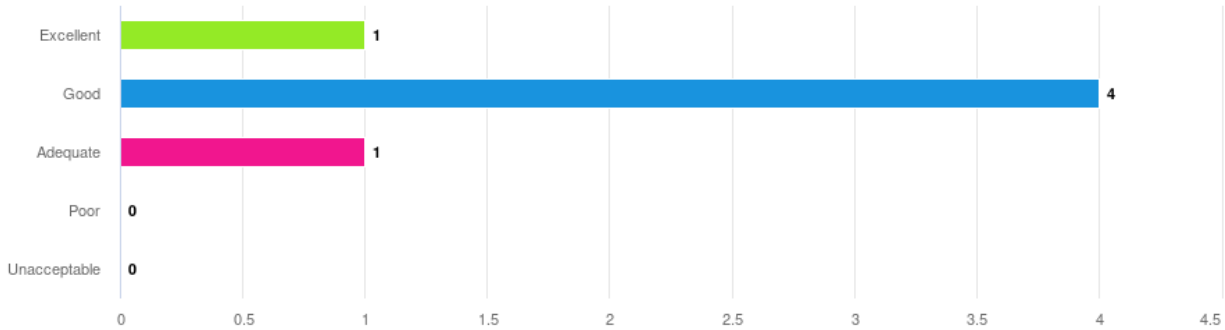
- Centralize and streamline administrative functions to improve performance and conserve resources.
- Improve the administration, consistency, and accuracy of the position classification system.
- Negotiate fiscally responsible collective bargaining agreements with economic terms that do not to exceed 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 Municipality's workforce by using innovative recruitment practices.

### **Performance Measures**

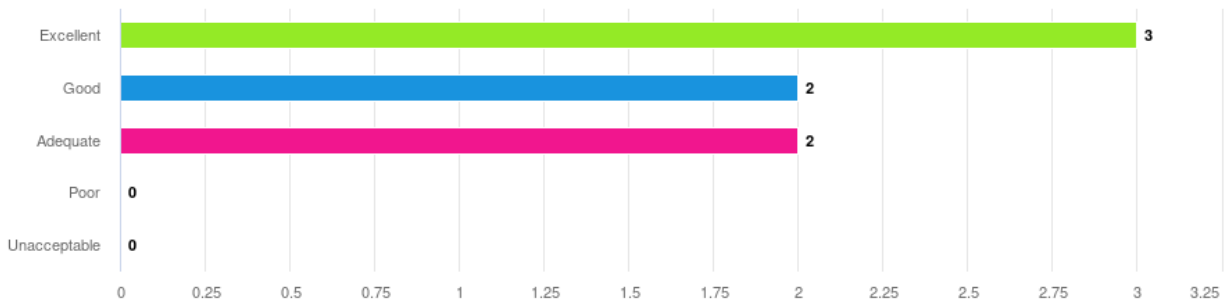
Progress in achieving goals will be measured by:



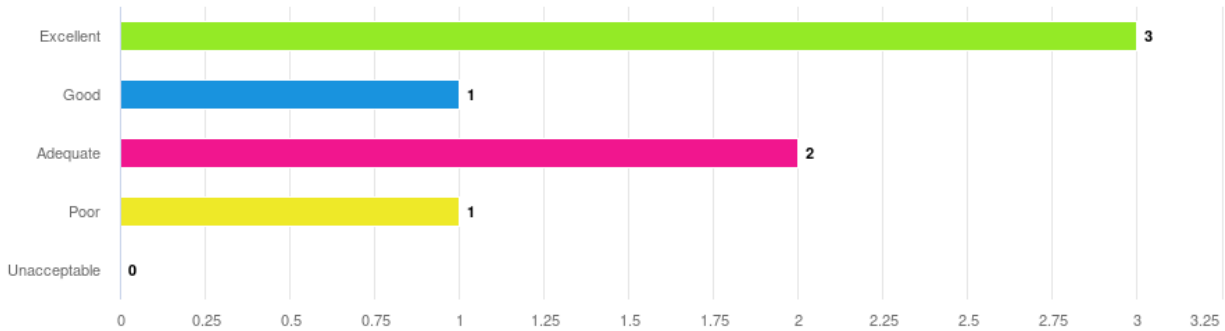
1. Overall, how would you rate the new online pay correction form regarding usability?



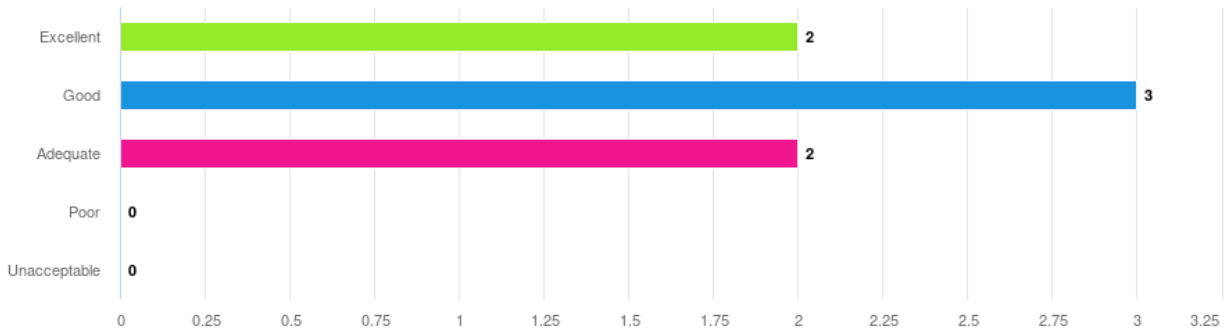
2. How would you rate the continuous improvements Central Payroll has made to help ensure accuracy in pay?



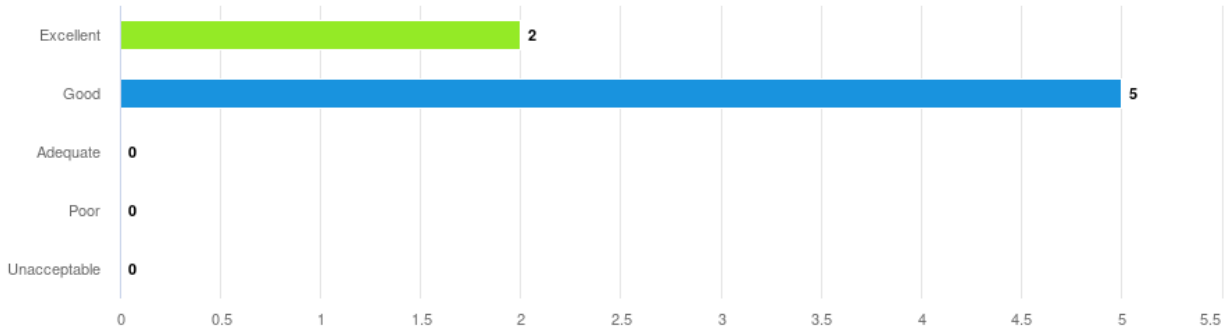
3. Rate how timely the Central Payroll team responds to inquiries?



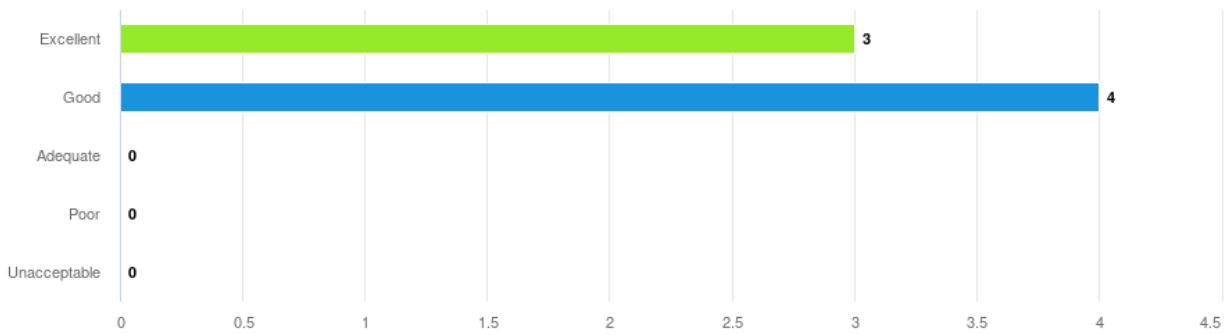
4. Rate the effectiveness of Central Payroll information on Muniverse.



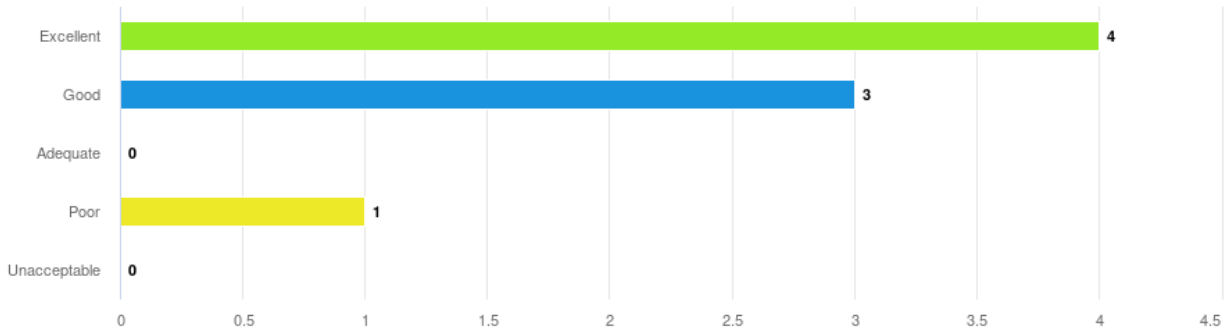
5. How accessible are the materials and information concerning your benefits on Muniverse?



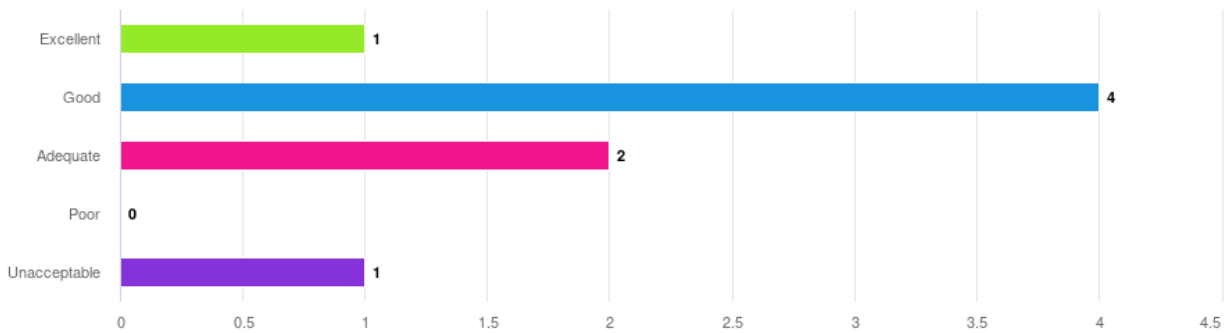
6. Rate how effectively the Benefits Team responds to questions/concerns.



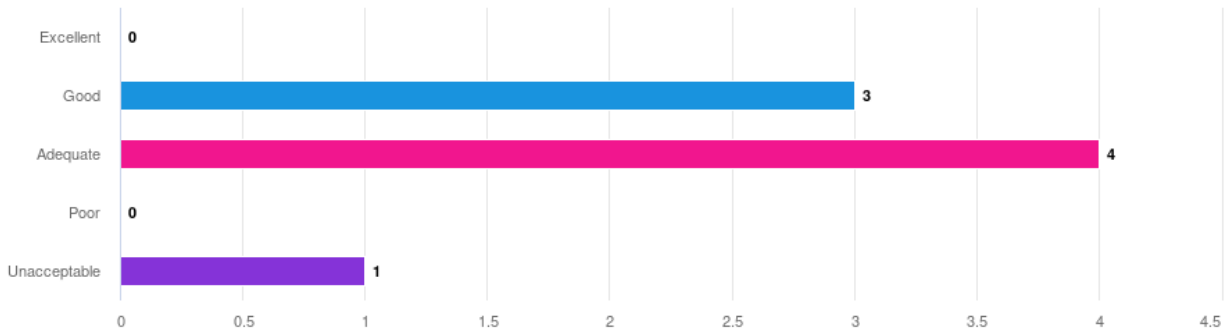
7. Rate how effectively the Employment Team responds to questions/concerns.



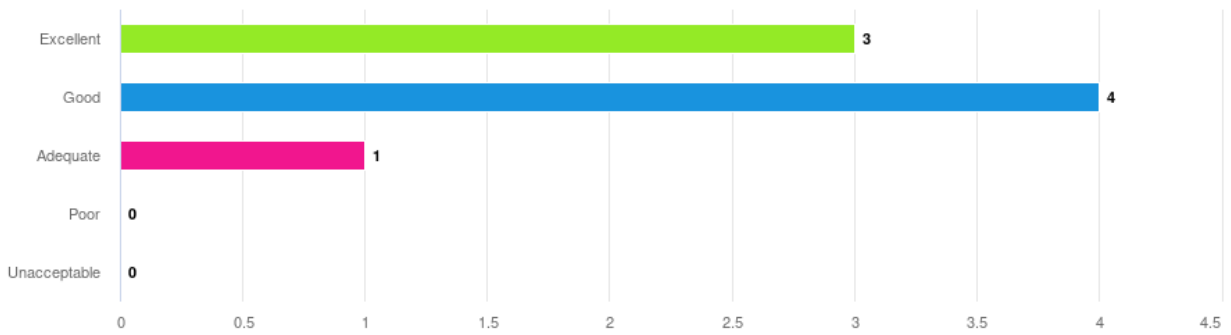
8. Rate the resources and tools available to complete a recruitment and hire an employee.



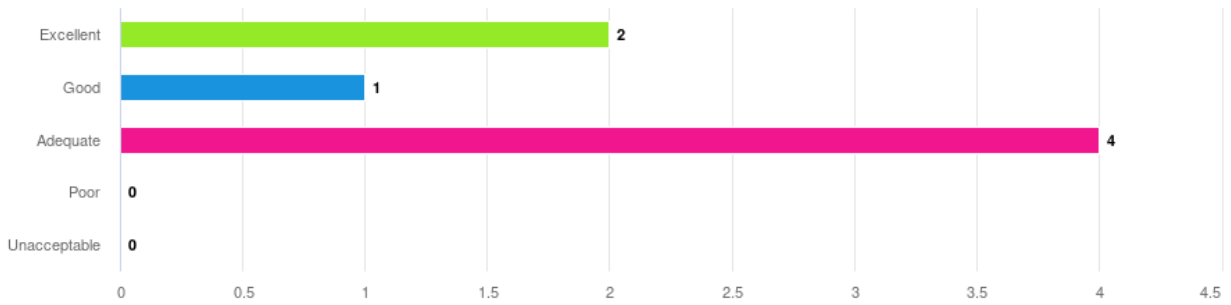
9. Rate the timeliness for recruitments.



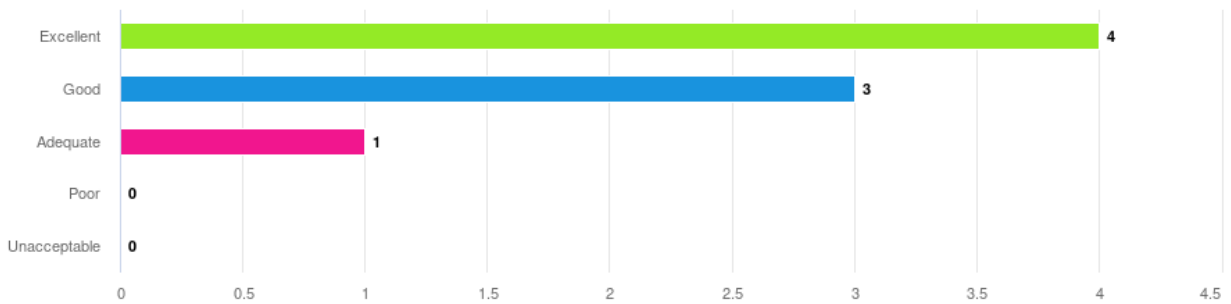
10. Rate how effectively the Records Team responds to questions/concerns.



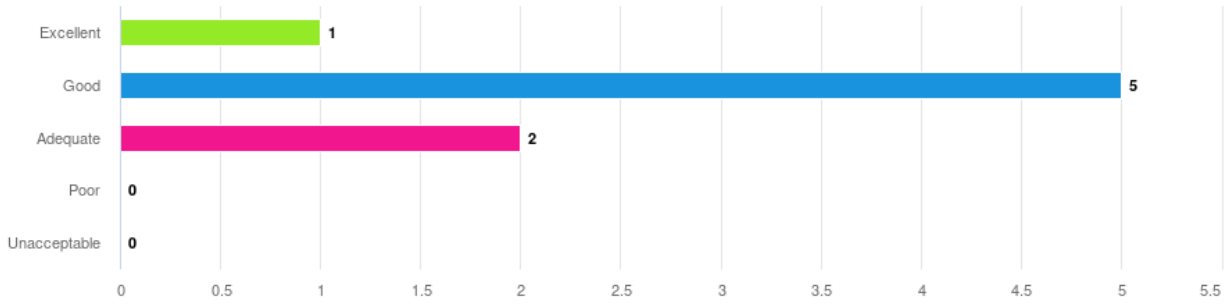
11. Rate the speed and accuracy of Records in fulfilling requests (e.g. records requests, verifications of employment, inputting personnel actions etc.).



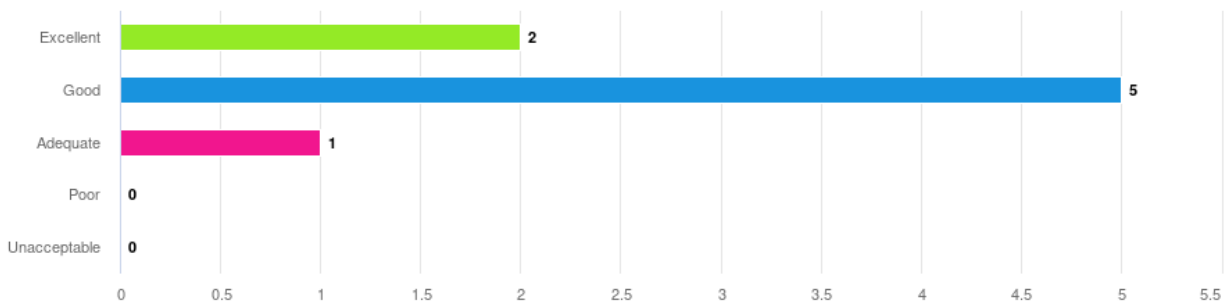
12. Rate how clearly the Labor Relations and Compliance Teams communicate guidance and recommendations and prescribe efficient timelines.



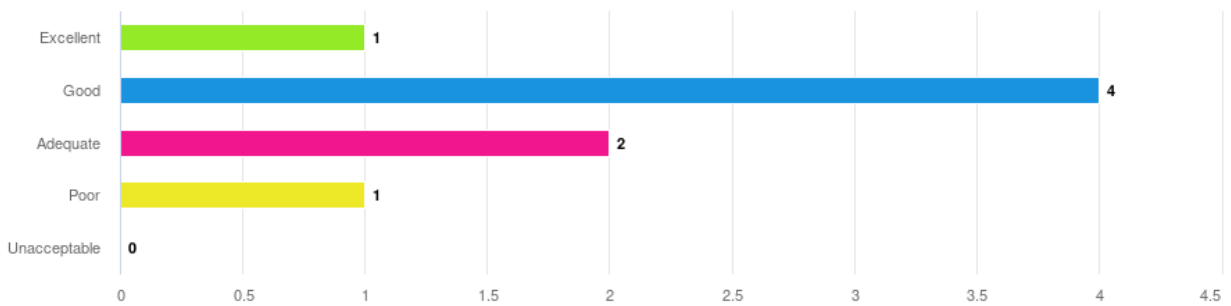
13. Rate the effectiveness the Management Services Training and Development program and offered courses.



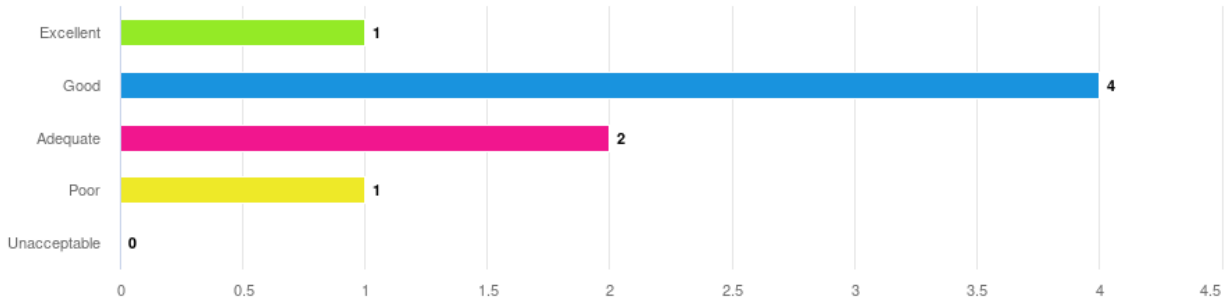
14. Rate the effectiveness of the Labor Relations and Compliance (Substance Abuse) information on Muniverse.



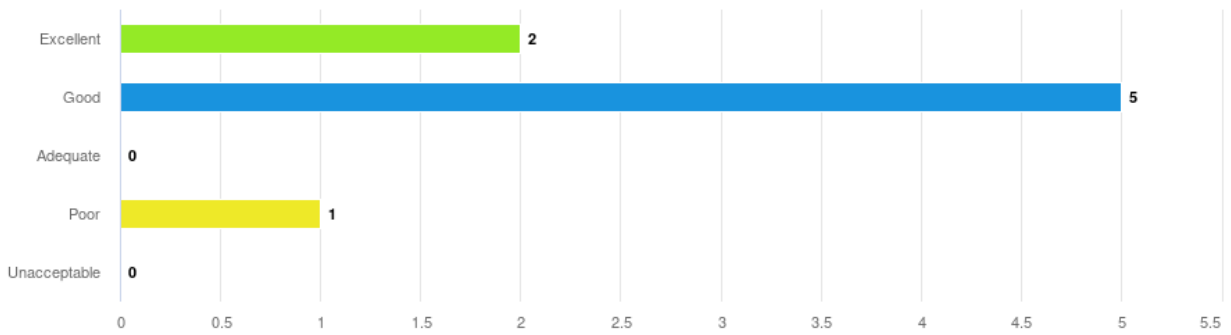
15. Rate how effectively the Classification Team responds to questions and outlines classification action timelines?



16. Rate the resources and tools available on Muniverse/SAP to fill out a position description and/or position change form.



17. 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.

