

# DEPARTMENT SUMMARY



**Department**

**HUMAN RESOURCES**

**Mission**

To provide high quality personnel, labor relations, training and development, and affirmative action services to the various municipal departments in a timely manner.

## Major Program Highlights

- Develop and administer an innovative flexible benefits program that will enable employees to select a benefits package tailored to their specific needs.
- Renegotiate in 1985 contracts with the following employee organizations:
  - Anchorage Municipal Employees Association
  - Anchorage Joint Crafts Council
  - Anchorage Police Department Employees Association.
- Establish training programs for municipal employees in areas involving customer relations, management training, career planning, stress management, and interpersonal communications to enable the employee to better serve the public.
- Conduct classification studies to ensure that employee duties and responsibilities requested by the employer are commensurate with the range level sought for employment.

## Resources

	1984	1985
Direct Costs	\$ 1,855,090	\$ 1,865,030
Program Revenues	\$ 52,230	\$ 47,370
Personnel	27FT + 3T	27FT

**PROGRAM PLAN  
1985 PROPOSED BUDGET**

**DEPARTMENT: HUMAN RESOURCES**

DIVISION/PROGRAM	DIRECT COSTS	POSITIONS
<p><b>ADMINISTRATION</b></p> <ul style="list-style-type: none"> <li>— Provide guidance, supervision, and coordination for all Human Resources programs.</li> </ul>	\$ 147,740	2FT
<p><b>AFFIRMATIVE ACTION</b></p> <ul style="list-style-type: none"> <li>— Ensure the Municipality complies with employment discrimination laws and regulations.</li> <li>— Design, implement, and monitor programs to achieve Affirmative Action goals including training 200 employees about harassment and training 80 supervisors about Affirmative Action selection and employment.</li> </ul>	122,480	2FT
<p><b>OFFICE OF LABOR RELATIONS</b></p> <ul style="list-style-type: none"> <li>— Renegotiate three labor agreements in 1985 and maintain labor agreements and personnel rules.</li> <li>— Provide representation at 100 grievance and arbitration hearings.</li> <li>— Answer 3,000 inquiries concerning labor contracts.</li> </ul>	297,360	4FT
<p><b>EMPLOYMENT</b></p> <ul style="list-style-type: none"> <li>— Conduct recruitment and selection processes for municipal employees.</li> <li>— Process 15,000 employment applications resulting in an estimated 860 applicant placements of which approximately 420 will be new hires.</li> </ul>	311,270	5FT
<p><b>CLASSIFICATION AND PAY</b></p> <ul style="list-style-type: none"> <li>— Maintain the classification and pay system.</li> <li>— Process 350 position studies.</li> <li>— Conduct periodic position audits.</li> <li>— Coordinate the classification and pay study.</li> <li>— Conduct a salary survey of local, state, and regional employees.</li> </ul>	211,880	3FT

**PROGRAM PLAN  
1985 PROPOSED BUDGET**

**DEPARTMENT: HUMAN RESOURCES** (Continued)

<b>DIVISION/PROGRAM</b>	<b>DIRECT COSTS</b>	<b>POSITIONS</b>
<p><b>RECORDS AND BENEFITS</b></p> <ul style="list-style-type: none"> <li>— Maintain a comprehensive, centralized employee records program for 3,900 active employees.</li> <li>— Operate seven benefit and retirement programs for municipal employees.</li> <li>— Develop and administer a flexible benefits program for municipal employees.</li> <li>— Administer the Employee Assistance Program; an estimated 260 employees will utilize the program in 1985.</li> <li>— Provide staff support to the Police and Fire Retirement Board and maintain records for approximately 650 members of this retirement system.</li> </ul>	<p>\$ 544,690</p>	<p>9FT</p>
<p><b>TRAINING AND DEVELOPMENT</b></p> <ul style="list-style-type: none"> <li>— Continue operating the Individualized Learning Center.</li> <li>— Design and implement management training and development programs for 450 participants.</li> <li>— Conduct training and development programs for 760 non-management employees.</li> </ul>	<p>229,610</p>	<p>2FT</p>
	<p><u><u>\$ 1,865,030</u></u></p>	<p><u><u>27FT</u></u></p>

**RESOURCE PLAN  
1985 PROPOSED BUDGET**

**DEPARTMENT: HUMAN RESOURCES**

**1984/1985 RESOURCE COMPARISON**

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1984	1985	1984 REVISED				1985 PROPOSED			
	REVISED	PROPOSED	FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Administration	160,800	147,740	3	0	0	3	2	0	0	2
Affirmative Action	117,020	122,480	2	0	0	2	2	0	0	2
Labor Relations	286,960	297,360	4	0	0	4	4	0	0	4
Employment	296,570	311,270	5	0	0	5	5	0	0	5
Classification and Pay	222,830	211,880	3	0	3	6	3	0	0	3
Records and Benefits	526,310	544,690	8	0	0	8	9	0	0	9
Training and Development	244,600	229,610	2	0	0	2	2	0	0	2
<b>Direct Organizational Cost</b>	<b>1,855,090</b>	<b>1,865,030</b>	<b>27</b>	<b>0</b>	<b>3</b>	<b>30</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>27</b>
Add Intragovernmental Charges	1,100,220	903,590								
<b>Total Department Cost</b>	<b>2,955,310</b>	<b>2,768,620</b>								
Less Intragovernmental Charges	2,953,500	2,721,250								
<b>Function Cost</b>	<b>1,810</b>	<b>47,370</b>								
Less Program Revenues	52,230	47,370								
<b>Net Program Cost</b>	<b>(50,420)</b>	<b>0</b>								

**1985 PROPOSED RESOURCES BY CATEGORY OF EXPENSE**

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	108,480	1,500	37,160	0	600	147,740
Affirmative Action	114,530	3,610	4,110	0	230	122,480
Labor Relations	243,020	3,200	49,030	0	2,110	297,360
Employment	254,090	3,600	52,060	0	1,520	311,270
Classification and Pay	172,750	3,500	34,110	0	1,520	211,880
Records and Benefits	344,700	33,700	166,290	0	0	544,690
Training and Development	109,060	32,050	86,700	0	1,800	229,610
<b>Department Total</b>	<b>1,346,630</b>	<b>81,160</b>	<b>429,460</b>	<b>0</b>	<b>7,780</b>	<b>1,865,030</b>

## RECONCILIATION FROM 1984 REVISED TO 1985 PROPOSED BUDGET

**DEPARTMENT: HUMAN RESOURCES**

	DIRECT COSTS	POSITIONS
<b>1984 REVISED BUDGET:</b>	\$1,855,090	27FT/3T
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1985:</b>	137,840	
<b>REDUCTIONS IN EXISTING PROGRAMS:</b>		
— None		
<b>EXPANSIONS IN EXISTING PROGRAMS:</b>		
— None		
<b>NEW PROGRAMS:</b>		
— None		
<b>OTHER (MISCELLANEOUS INCREASES/DECREASES):</b>		
— Miscellaneous decreases in personal services and other accounts.	(17,980)	
— Reduction of three temporary employees who were staff support for Classification and Pay study, and related contract funds.	(109,920)	(3T)
 <b>1985 PROPOSED BUDGET:</b>	 <u><u>\$1,865,030</u></u>	 <u><u>27FT</u></u>

## 1985 PROPOSED OPERATING BUDGET

## 1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 1800 HUMAN RESOURCES

DEPT RANK	BUDGET NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
01	1810	HUMAN RESOURCES ADMINISTRATION  IGC SUPPORTED	01	The Director and one senior office associate provide basic coordination and policy guidance for the department, respond to major problems, and conduct minimal planning coordination of longer range non-urgent activities.
02	1880	RECORDS & BENEFITS  IGC SUPPORTED	01	One personnel analyst and three office associates maintain personnel records for both active and inactive municipal employees and implement pay changes resulting from labor contract settlements.
03	1820	LABOR RELATIONS  IGC SUPPORTED	01	The division manager and one office associate provide basic staff and support necessary for a central labor relations program.
04	1860	EMPLOYMENT  IGC SUPPORTED	01	Three personnel analysts and two clerical personnel fill job vacancies through public recruitment or internal transfer or promotion.
05	1870	CLASSIFICATION & PAY  IGC SUPPORTED	01	The division manager and one office associate provide basic staff and support required for a centralized classification and pay program, conducting approximately 100 personnel studies with a median response time of eight weeks.
06	1850	AFFIRMATIVE ACTION  IGC SUPPORTED	01	One principal administrative officer implements the Municipal Affirmative Action Plan and promotes efforts to achieve equal opportunity through presentation of Affirmative Action training.

Service levels which reflect new programs or an expansion in an existing program are indicated as "New Program." All other service levels are existing programs.

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : HUMAN RESOURCES

PERSONNEL			1000	2000	3000	4000	5000	DEPT
FT	PT	TP	PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTALS
			SERVICES		CHARGES	SERVICE	OUTLAY	
2	0	0	108,480	1,500	23,760	0	600	134,340
4	0	0	129,230	31,700	100,200	0	0	261,130
2	0	0	115,030	2,200	30,000	0	0	147,230
5	0	0	254,090	3,600	52,060	0	1,520	311,270
2	0	0	110,430	2,000	22,540	0	0	134,970
1	0	0	74,160	3,220	3,440	0	0	80,820

## 1985 PROPOSED OPERATING BUDGET

## 1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 1800 HUMAN RESOURCES

DEPT RANK	BUDGET NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
07	1880	RECORDS & BENEFITS IGC SUPPORTED	02	The division manager, one personnel analyst, and two office associates administer health and benefit programs for 3900 active municipal employees, and serve as a liaison between the insurance carrier and the Municipality.
08	1840	TRAINING AND DEVELOPMENT IGC SUPPORTED	01	One principal administrative officer and one senior office associate plan, coordinate, and implement basic supervisory and employee training programs; assess training needs; and promote increased use of the individualized learning center.
09	1820	LABOR RELATIONS IGC SUPPORTED	02	One principal administrative officer and one personnel analyst augment the basic labor relations program, allowing for simultaneous negotiation, timely grievance response, and provision of supervisory training.
10	1870	CLASSIFICATION & PAY IGC SUPPORTED	02	One personnel analyst conducts an additional 250 classification studies with median response for all requests reduced to four weeks.
11	1850	AFFIRMATIVE ACTION IGC SUPPORTED	02	One junior administrative officer monitors and evaluates affirmative action progress and issues reports, provides training to address specific needs, and analyzes effectiveness of training programs.
12	1880	RECORDS & BENEFITS REVENUE SUPPORTED \$47,370	03	One personnel analyst provides staff support to the Police & Fire Retirement Board; investigates claims for disability benefits; prepares recommendations for Board action; and coordinates efforts of contractors providing service to the Retirement Board.



1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : HUMAN RESOURCES

PERSONNEL			1000	2000	3000	4000	5000	DEPT
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	TOTALS
4	0	0	172,570	1,850	66,050	0	0	240,470
2	0	0	109,060	29,000	73,700	0	1,800	213,560
2	0	0	127,990	1,000	19,030	0	2,110	150,130
1	0	0	62,320	1,500	11,570	0	1,520	76,910
1	0	0	40,370	390	670	0	230	41,660
1	0	0	42,900	150	40	0	0	43,090

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 1800 HUMAN RESOURCES

DEPT RANK	BUDGET NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
13	1840	TRAINING AND DEVELOPMENT	02	Funds modifications to existing training modules and development of new ones in response to changing training needs, and to improve quality and speed of all training and development activities.
		IGC SUPPORTED		
14	1810	HUMAN RESOURCES ADMINISTRATION	02	Funds contract services to hire a student intern to monitor legislation affecting Human Resources and to perform minimal long-range planning.
		IGC SUPPORTED		

DEPARTMENT TOTALS

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : HUMAN RESOURCES

PERSONNEL			1000	2000	3000	4000	5000	DEPT
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	TOTALS
0	0	0	0	3,050	13,000	0	0	16,050
0	0	0	0	0	13,400	0	0	13,400
27	0	0	1,346,630	81,160	429,460	0	7,780	1,865,030