



Human Resources

Administrative Division



Human Resources: Who We Are

Our Mission:

To support the goals and challenges of the City by promoting a work environment of:
Fair Treatment, Open communication, Accountability, Trust, and Mutual Respect



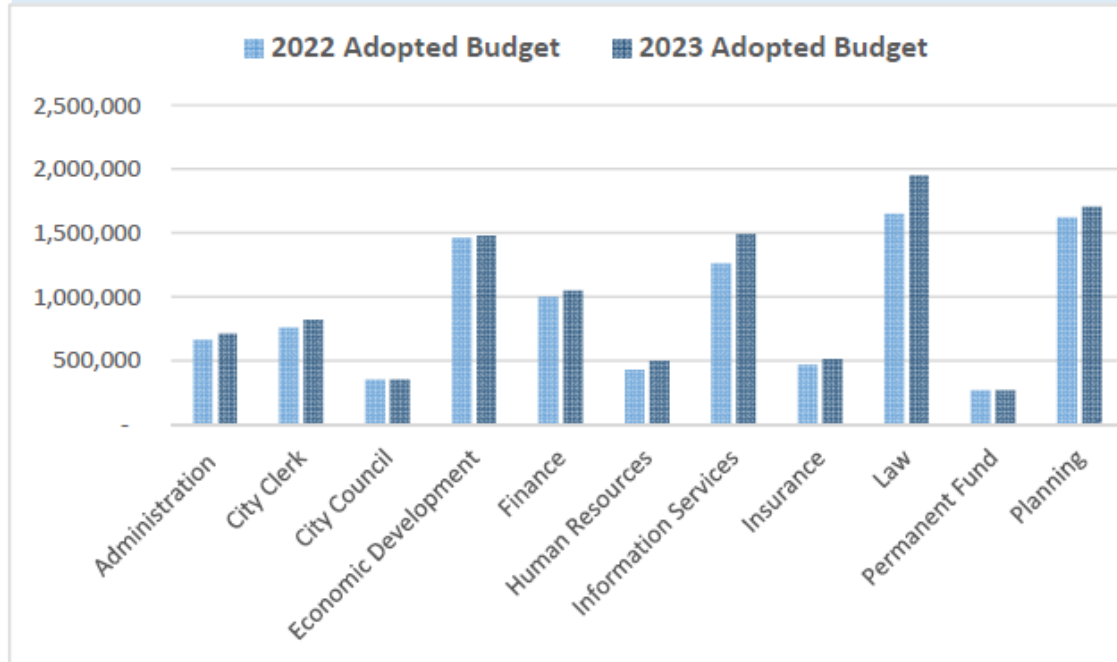
Human Resources Director:
Rhea E Cragun

Human Resources Specialist:
Tina Fifarek

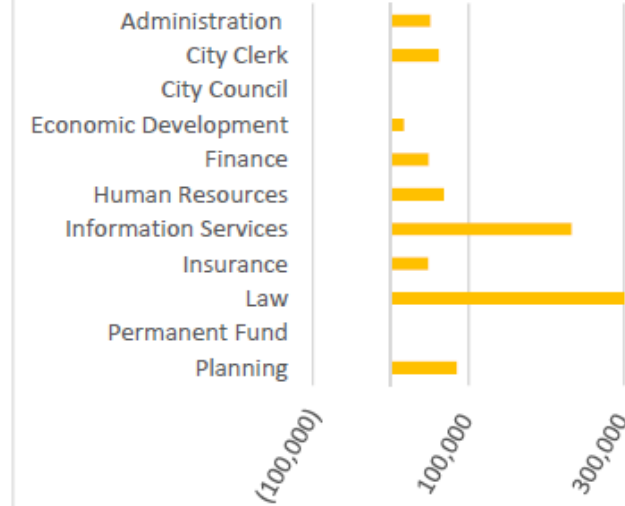




Administration



2023 Adopted Budget Changes Compared to 2022 Adopted Budget



Adopted Budget History

	2019	2020	2021	2022	2023	2019 through 2023 Adopted Budget Trendline
Administration	823,403	964,000	657,720	660,479	711,290	
City Clerk	672,238	678,669	728,217	756,446	818,390	
City Council	350,250	350,250	354,000	350,276	349,992	
Economic Development	773,457	788,311	737,866	1,460,268	1,477,524	
Finance	1,027,465	976,162	1,020,137	996,869	1,045,419	
★ Human Resources	405,069	389,673	403,405	426,633	494,877	
Information Services	1,106,374	1,155,163	1,206,402	1,259,061	1,491,783	
Insurance	291,575	343,000	415,564	463,537	511,391	
Law	1,650,000	1,650,000	1,650,000	1,650,000	1,950,000	
Permanent Fund	310,000	305,000	265,000	265,000	265,000	
Planning	1,614,441	1,921,695	1,539,723	1,619,885	1,704,722	
Grand Total	9,024,272	9,521,923	8,978,034	9,908,453	10,820,388	

Human Resources: Budget

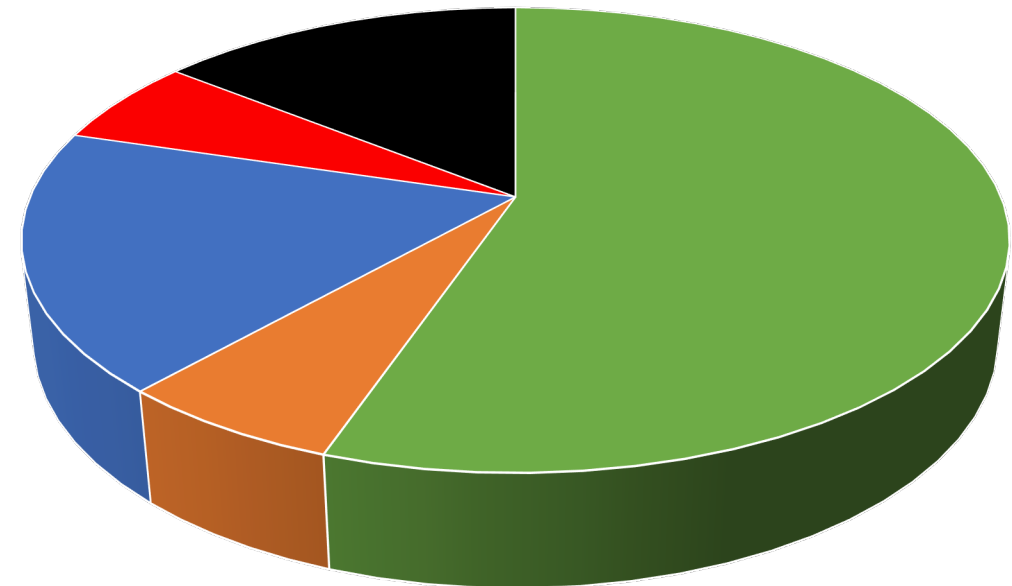
Programs	Budgeted
Recruitment and Retention	\$77,800
Risk Management	\$8,885
Compliance	\$25,445
Employee Engagement	\$8,500
Health and Wellness	\$20,100

Total Budget (sans FTE Payroll) = \$140,730

Total Budget (with FTE Payroll) = \$494,876



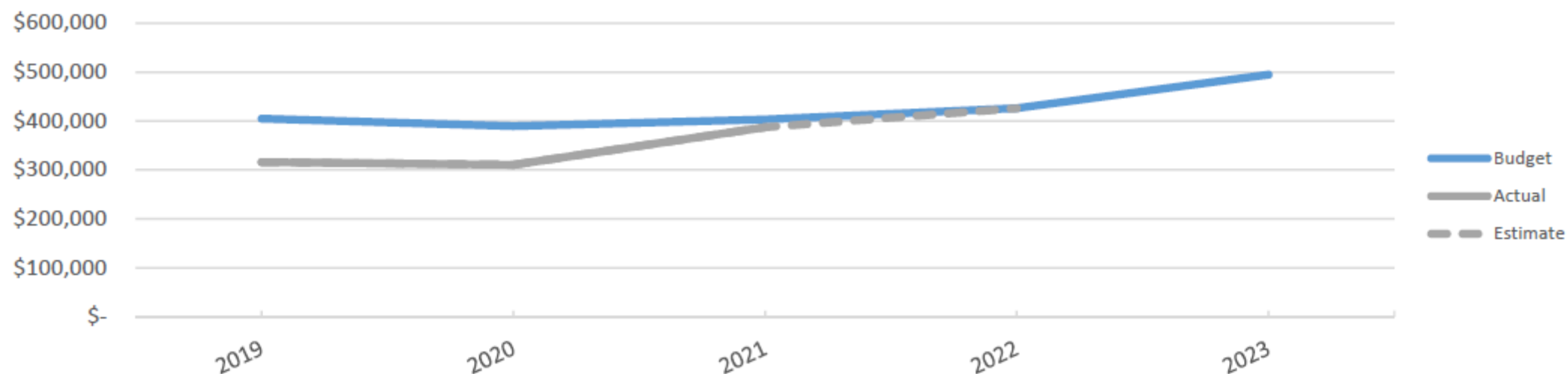
HR Budget 2023



- Recruitment and Retention
- Risk Management
- Compliance
- Employee Engagement
- Health and Wellness

HUMAN RESOURCES

Adopted Budget vs Actual



Over 5% 
 0-5% 
 Below 0% 

Expenses	Actual Expenditure		Estimate	Adopted Budget		2022 to 2023 Budget Changes		
	2019	2020		2022	2023	Dollar Change	Percent Change	
FTE Payroll	244,110	281,361	308,940	303,058	315,685	352,401	36,716	10.4%
Other Personnel	19,916	10,469	28,657	40,345	49,648	52,675	3,028	5.7%
Other Operating	24,136	14,133	9,256	37,600	26,300	49,800	23,500	47.2%
Contracts	28,024	4,701	40,644	45,000	35,000	40,000	5,000	12.5%
Grand Total	316,187	310,664	387,498	426,003	426,633	494,877	68,244	13.8%

Human Resources: What We Do



HUMAN RESOURCES

Programs and related measures

Program: Classification and Job Analysis: Position analysis for each position.

Classification and Job Analysis: Review of FTE needs assessment with open positions to determine best use of potential FTE resource.

Classification and Job Analysis: Succession planning and retention risk assessment.

Performance Management: Ongoing department and end user feedback, and systems enhancements for a consistent Performance Review processes

Performance Management: Refine the Performance Improvement processes that benefit and develop the employee and address unique department needs.

Recruitment and Retention: Hire the most qualified employees by pre-planning staffing needs.

Recruitment: Ensure an effective internal and external interview process, and conduct thorough reference and background checks.

Recruitment: Ensure competitive compensation package to aid in attracting the best candidate

Recruitment: Identify resources to attract and retain qualified and diverse applicant pool.

Recruitment: Identify the best and most cost effective recruitment sources.

Recruitment: Monitor cost to hire and time to fill.

Training and Coaching: Maintain and improve effective annual training programs for staff, supervisors and management.

Training and Coaching: Utilizing Coaching for Success

Training and Coaching: Utilizing On line learning systems, in person trainings, and virtual trainings

Measured By: Equitable total compensation package for recruitment and retention

Performance Review: Accurate evaluations (Typically having a histogram to reflect "Normal" distribution) that provide usable data for development and success of the employee

30 day time to fill for temp staff, 60 day time to fill for perm staff

Maintain 6.72% or lower turnover rate; monitor retention rates by conducting stay interviews at 30, 60 & 90 days post hire.

Performance Review: On time overall completion rate 90% and on time task completion of 85%

Program: Risk Management: Work place Safety: Monthly review of near miss and accident reports by the Safety Committee

Investigations and Progressive Counseling: Investigate and counsel on personnel and HR related issues and concerns.

HUMAN RESOURCES

Programs and related measures

Program: Risk and Trends Analysis: Identifying potential risks and trends in the broader world and how they may impact us here in Valdez

Work place Safety: Complete Spring and Fall Safety inspections

Work place Safety: Foster and drive a culture of safety and safety compliance

Measured By: Employee Satisfaction: Participation goal 47%

Increased reporting of near misses incidents

New: Lower Mod. Rate from previous fiscal year

Safety: Improve overall loss control

Program: Compliance: Employment Law: Maintaining compliance with employment laws and government regulations, providing management and employee training, and developing appropriate and defensible policies and procedures.

Compliance: Policies: Maintain Personnel Regulations, HR specific policies and provide policy interpretation

Measured By: Employee Satisfaction: Participation goal 47%

Program: Employee Engagement: DE&I and Belonging Initiative

Employee Engagement: Employee Recognition

Employee Engagement: Employee Satisfaction Survey

Measured By: New: DE&I and Belonging Survey: Participation goal 47%

Program: Benefits and Compensation: Performance based merit system

Benefits and Compensation: Providing competitive wages and benefits; furnishing technical, interpersonal and career development

Measured By: Equitable total compensation package for recruitment and retention

Human Resources

What We Do



Human Resources: Recruiting and Retention

Recruiting

Performance
Management

Training and
Coaching

Classification
and Job
Analysis

On Boarding

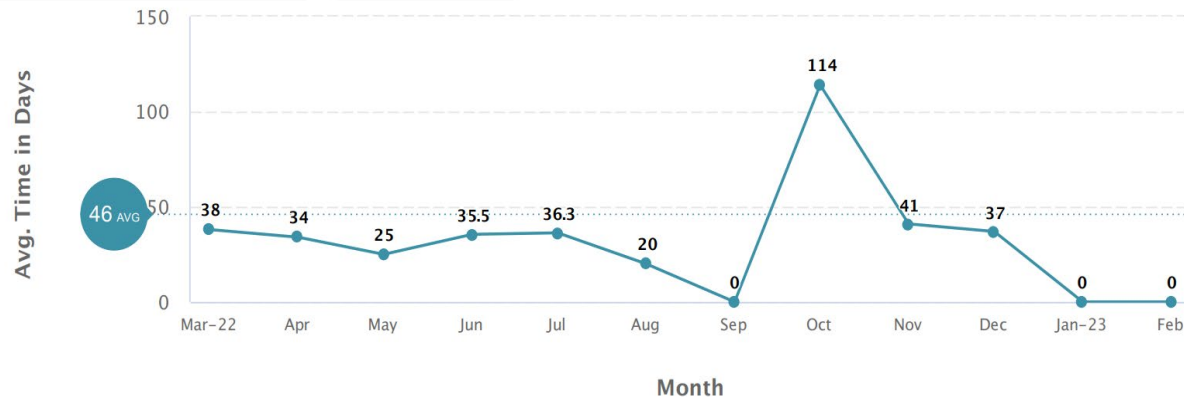
Personnel
Actions

Last Year:

- Classification and Job Analysis Study
- Retention Risk Analysis
- Role out of Unified Dashboard
- HR Metrics:
 - Time to Hire: Avg 46 days v Peer Avg 58 days
 - Total Hires: 98

March 2022 – February 2023

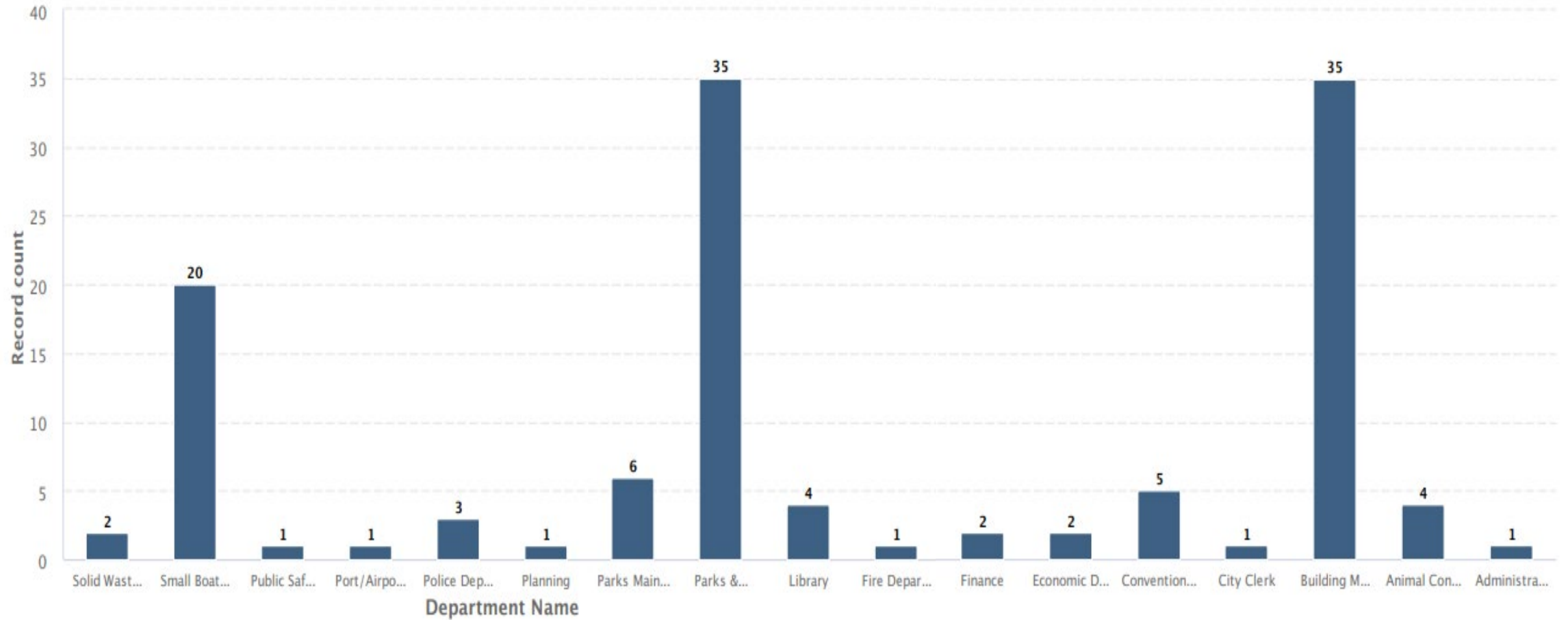
Total Hires: 13



This Year:

- Training on use of the Classification tool and Compensable Factors for future analyses
- Succession Planning
- Career Pathing
- ASHRM Board of Directors
 - Workforce Development Co-Director

Hires by Department



Human Resources: Risk Management

Safety

Workers
Compensation

Investigations
and Progressive
Counseling

Risks and Trends
analysis

- **Last Year:**

- **City Health and Safety Plan**
- **Completion of Safety Inspections**
- **Kudos from our AMLJIA Representative**
 - Reduction in costs: Capture full 5% reduction
- **Reduction of Experience Mod**
- **Training: Counseling and Coaching**

- **This Year:**

- **Presentation by Safety Committee to the AMLJIA PERMS Conference**
- **Spring and Fall Safety Inspections**
 - Safety Committee and Department cooperation
 - ADA Facility Self-Inspection Checklist
- **Continue to Monitor External Risks**
 - PRIMA membership
 - OSHA
- **Training: Counseling and Coaching**

Human Resources: Compliance

Policies

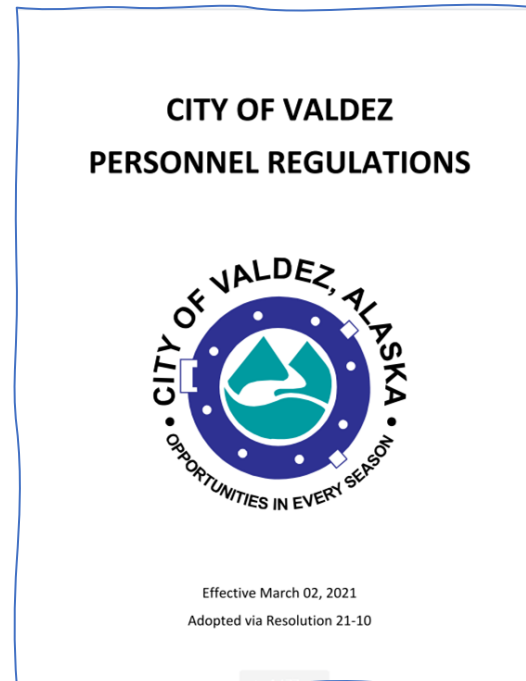
Reporting

Employment
Law

Leave
Management

Last Year:

- **Role out of PowerDMS**
 - HR Policies
 - City Wide Policies
- **Federal Reporting**
 - OSHA 300
 - ACA
 - EOC-1



This Year:

- **New Federal Law**
 - Pregnant Workers Fairness Act
 - PUMP For Nursing Mothers Act
- **Personnel Regulations**
 - Review and Update
 - New Law compliance
- **Association Memberships:**
 - PSHRA (Formerly IPMA-HR)
 - SHRM and ASHRM
 - PRIMA

Human Resources: Employee Engagement

Employee
Satisfaction
Survey

DE&I Initiative

Employee
Recognition

Last Year:

- **Employee Engagement and Activities**
 - Public Service Recognition Week
 - International Fire Fighters Memorial day
 - Public Safety Recognition
 - Juneteenth
 - Safe and Sound Week



This Year:

- **Employee Engagement Survey**
- **DE&I and Belonging Plan**
- **Employee Activities:**
 - Public Service Recognition Week: May 7-13
 - International Fire Fighters Memorial day
 - Public Safety Recognition: May 14-20
 - Juneteenth
 - Safe and Sound Week: August 14-18

Human Resources: Health and Wellness

Healthy
Merits

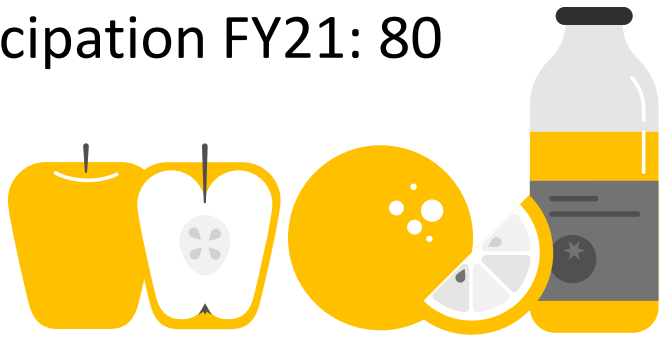
Benefits

Last Year:

Benefits Renewal 2022/2023

Benefits enrollment FY21: 392

Active participants in Healthy Merits
participation FY21: 80



This Year:

Benefits Renewal 2023/2024

- Negotiated -16% Stop Loss premium
- Recommending change to EAP Carrier for savings and improved services
- Working with ERT for Employee driven Benefit review and improvement

Benefits enrollment FY22: 385

Active participants in Healthy Merits participation
FY22: 144

Human Resources: Closing Thoughts



Our Mission is to support the goals and challenges of the City by promoting a work environment of Fair Treatment, Open Communication, Accountability, Trust, and Mutual Respect

On-Going Long-Term Goals

Job and Position fit

* Opportunity *Succession Planning *Career Growth

Culture of Diversity Equity and Inclusion and Belonging

*Looking beyond hiring and onboarding

Culture of Health and Safety

*Meeting our employee's needs *Cost-effective

*Safety culture from the top down and from the bottom up

Employee Satisfaction

*Improvement year over year *Measurable data



City of
VALDEZ

**OPPORTUNITIES
IN EVERY SEASON**

