

I. MISSION STATEMENT

The mission of the Department of Human Resources (HR) is to provide administrative services in the areas of human resources including: employee benefits, NSB Safe Workplace Plan, salary administration, human resources development, personnel records, employment and employee relations to the employees and residents of the North Slope Borough. The Department of Human Resources (HR) is an essential and indispensable force in facilitating the accomplishments of the North Slope Borough's mission by providing services and administering benefits that promote the security and well-being of the North Slope Borough's most important resource—its employees.

II. DEPARTMENT RESPONSIBILITIES

- Accept an applicant pool with the best qualifications and representing a broad cross-section of the community from which the North Slope Borough may assemble a high quality, unified workforce;
- Be responsive to questions and concerns of applicants regarding all aspects of their employee/employer relationship to include recruitment;
- Assure that the North Slope Borough employees are receiving the best possible combination of employee benefits, especially in the area of medical care;
- Ensure that the salaries paid to the North Slope Borough employees are both attractive and competitive in the job market, and require comparable market survey for job description revisions;
- Develop and administer personnel policies, rules, regulations, and procedures consistent with North Slope Borough ordinances;
- Assure compliance with all internal and external rules and regulations within which the North Slope Borough is required to operate regarding the area of human resources;
- Provide North Slope Borough employees, unemployed and underemployed residents opportunities for professional development through effective training programs and career development;
- Work as a team to develop partnerships through continuous open communication with our employees and our communities;
- Promote personal and professional growth as well as job satisfaction for all the North Slope Borough staff, and fostering an environment in which employees' creativity, productivity and risk taking are recognized, valued and encouraged;
- Respect and celebrate the diverse world in which we live and work and actively promote unity in our workforce.
- Provide continuing education in the applicable personnel policies, rules, regulations and procedures.

A. CENTRAL DIVISION

The role of the Central Division is to ensure compliance with Federal and State regulations, NSB Code of Ordinances, NSB Rules and Regulations and NSB policies and procedures, with regard to employment. The central division is also responsible for observation and protection of the rights of all NSB employees and community members, to ensure fair and equitable personnel decisions and to effectively administer and interpret grants, employee's benefits, benefit contracts, policies and the NSB Safe Workplace Plan. The Central Division works in conjunction with the Law Department to ensure that all decisions meet Federal, State and NSB guidelines.

B. EMPLOYEE RELATIONS DIVISION

The Employee Relations (ER) Division will be responsible for the records management, compensation, and administer drug & alcohol testing according to federal regulations (49 CFR Part 40). The division will ensure fair and equitable treatment for all North Slope Borough employees. To administer the NSB Compensation Plan in a manner that is fair and consistent and in compliance with Department of Labor regulations. In addition, the role of the Employee Relations Division is to ensure compliance with Federal and State Regulations, NSB Code of Ordinances, NSB Rules and Regulations and NSB Policies and Procedures, with regard to employment.

C. RECRUITING DIVISION

The Recruiting Division is responsible for recruiting the best qualified individuals for North Slope Borough positions. The division will ensure fair and equitable treatment for all NSB applicants and residents. To provide information on job opportunities to all residents on the North Slope who are interested in employment with the NSB. To administer the NSB Compensation Plan in a manner that is fair and consistent and in compliance with Department of Labor regulations. In addition, the role of the Recruiting Division is to ensure compliance with

Federal and State Regulations, NSB Code of Ordinances, Rules and Regulations and Policies and Procedures, with regard to employment.

III. GOALS AND OBJECTIVES

GOAL 1: HUMAN RESOURCES MANAGEMENT (HRM) WILL ASSIST DEPARTMENTS IN THEIR EFFORTS TO RECRUIT, RETAIN AND DEVELOP A UNIFIED MANAGEMENT AND STAFF THAT POSSESS THE CORE COMPETENCIES NEEDED FOR SUCCESS.

Obj. 1.1: Provide tools and techniques that directors, managers and supervisors can use to continue to recruit, hire, train, promote and retain individuals from diverse groups.

GOAL 2: CONTINUE TO ADMINISTER THE FEDERAL DRUG AND ALCOHOL TESTING PROGRAM.

Obj. 2.1: Continue to evaluate the DOT-required drug testing program to ensure compliance with Federal laws

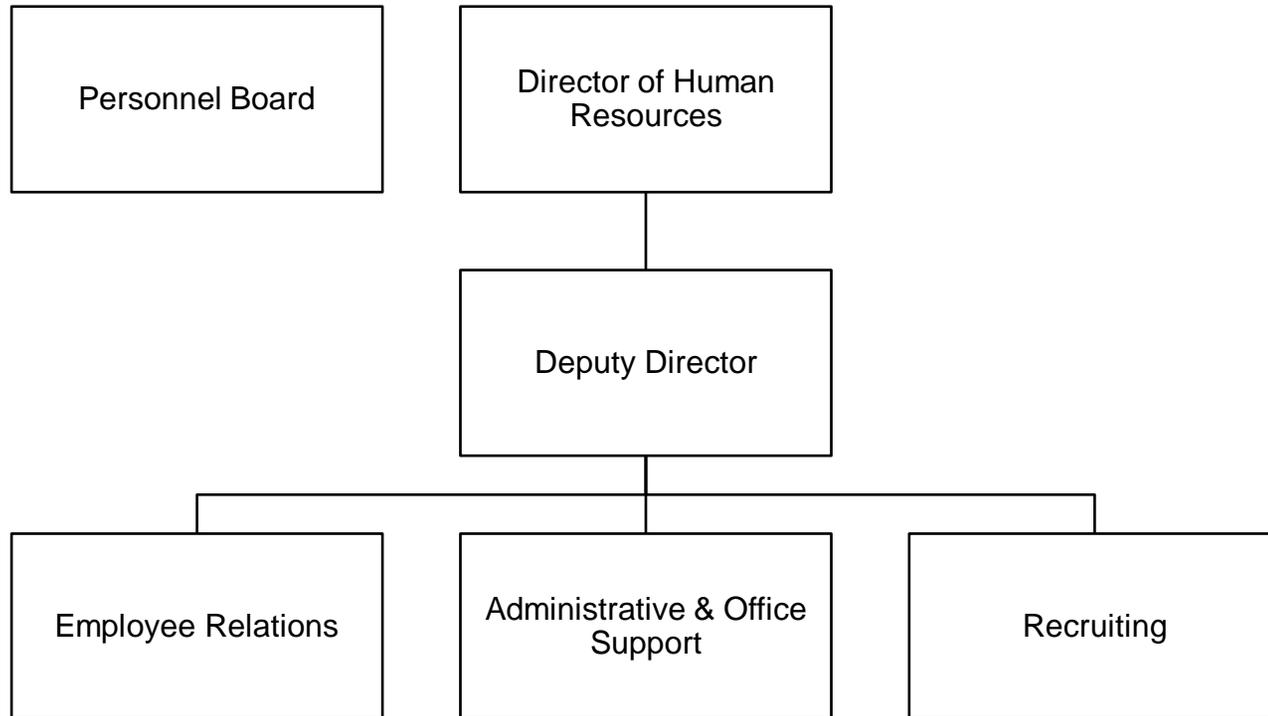
GOAL 3: PROMOTE NSB BENEFITS TO EMPLOYEES

Obj. 3.1: Provide seminars and individual sessions for the VALIC programs.

Obj. 3.2: Provide educational material to employees on Health Care benefits.

Obj. 3.3: Promote and get employees involved with Inter Active Health for employee health and wellness.

**North Slope Borough
Department of Human Resources**



HUMAN RESOURCES
FY 2020-2021
Operating Budget Summary

Business Unit and Division	FTE FY 20	FTE FY 21	FY19-20 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY20-21 Total Budget	Change from Prior Year	% Change
2905 - HUMAN RES.CENTRAL OFFICE	26	26	4,516,193	4,031,421	584,338	56,000	5,000	0	4,676,759	160,566	3.6%
2985 - HR EMPLOYMT TRAINING PROGRAM	0	0	1,039,542	978,217	0	20,000	0	0	998,217	(41,325)	(4.0)%
Grand Total	26	26	5,555,735	5,009,638	584,338	76,000	5,000	0	5,674,976	119,241	2.1%

HUMAN RESOURCES

Department Total

Expenditure Type	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Actual 6 months 2019-2020	Budget 2020-2021	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,051,158	1,824,921	2,314,044	930,314	2,359,983	45,939	2.0%
Total Permanent Overtime Wages	2,678	359	7,500	2,144	7,500	0	0.0%
Total Temporary Wages	1,099,892	1,027,736	1,036,534	305,331	1,016,534	(20,000)	(1.9)%
Total Temporary Overtime Wages	28	0	0	160	0	0	0.0%
Total Benefits	1,568,524	1,534,291	1,552,319	524,452	1,625,621	73,302	4.7%
Total Personal Services	4,722,281	4,387,307	4,910,397	1,762,402	5,009,638	99,241	2.0%
6200 Contractual Services							
Total Communications	17,205	16,468	24,250	7,957	24,250	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	11,984	14,170	11,450	6,537	11,450	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	138,358	33,592	35,500	35,172	35,500	0	0.0%
Total Rents and Utilities	343,867	354,286	364,915	354,286	364,915	0	0.0%
Total Travel and Lodging	59,856	25,032	67,704	24,136	67,704	0	0.0%
Total Other Services & Expenses	44,551	48,859	80,519	55,784	80,519	0	0.0%
Total Contractual Services	615,820	492,407	584,338	483,872	584,338	0	0.0%
6500 Supplies							
Total Fuel	2,111	2,406	1,500	778	1,500	0	0.0%
Total Supplies-Buildings & Grounds	200	843	5,000	360	5,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	47,464	38,412	49,500	26,856	69,500	20,000	40.4%
Total Supplies	49,775	41,661	56,000	27,994	76,000	20,000	35.7%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	14,616	4,543	5,000	960	5,000	0	0.0%
Total Equipment & Parts Under \$5,000	173	301	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	14,789	4,844	5,000	960	5,000	0	0.0%
Grand Total	5,402,664	4,926,220	5,555,735	2,275,228	5,674,976	119,241	2.1%

HUMAN RES.CENTRAL OFFICE

2905.*

Expenditure Type	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Actual 6 months 2019-2020	Budget 2020-2021	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,051,158	1,824,358	2,314,044	930,314	2,359,983	45,939	2.0%
Total Permanent Overtime Wages	2,678	359	7,500	2,144	7,500	0	0.0%
Total Temporary Wages	220,018	183,450	104,209	101,900	139,209	35,000	33.6%
Total Temporary Overtime Wages	0	0	0	19	0	0	0.0%
Total Benefits	1,491,363	1,460,699	1,445,102	506,843	1,524,729	79,627	5.5%
Total Personal Services	3,765,217	3,468,868	3,870,855	1,541,221	4,031,421	160,566	4.1%
6200 Contractual Services							
Total Communications	17,205	16,468	24,250	7,957	24,250	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	11,984	14,170	11,450	6,537	11,450	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	138,358	33,592	35,500	35,172	35,500	0	0.0%
Total Rents and Utilities	343,867	354,286	364,915	354,286	364,915	0	0.0%
Total Travel and Lodging	59,856	25,032	67,704	24,136	67,704	0	0.0%
Total Other Services & Expenses	44,551	48,859	80,519	55,784	80,519	0	0.0%
Total Contractual Services	615,820	492,407	584,338	483,872	584,338	0	0.0%
6500 Supplies							
Total Fuel	2,111	2,406	1,500	778	1,500	0	0.0%
Total Supplies-Buildings & Grounds	200	843	5,000	360	5,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	47,464	38,412	49,500	26,856	49,500	0	0.0%
Total Supplies	49,775	41,661	56,000	27,994	56,000	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	14,616	4,543	5,000	960	5,000	0	0.0%
Total Equipment & Parts Under \$5,000	173	301	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	14,789	4,844	5,000	960	5,000	0	0.0%
Grand Total	4,445,600	4,007,780	4,516,193	2,054,048	4,676,759	160,566	3.6%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 19	FY 20	FY 21	Range	# Months	FY 20	FY 21	Amount	Change
Director of Human Resources	1	1	1	42	12	187,274	193,891	6,617	3.5%
Deputy Director of Human Resources	1	1	1	38	12	154,071	159,514	5,443	3.5%
Assistant to the Director	0	1	1	34	12	104,837	106,933	2,096	2.0%
Division Manager	1	1	1	32	12	114,101	119,917	5,816	5.1%
Employee Relations Manager	1	1	1	32	12	95,946	101,400	5,454	5.7%
HR Recruiting Manager	1	1	1	32	12	107,192	111,981	4,789	4.5%
HR Specialist III	3	3	3	30	12	268,939	275,914	6,975	2.6%
HR Investigator	1	1	1	29	12	91,849	94,446	2,597	2.8%
Employee Training Specialist	1	1	1	28	12	74,673	79,792	5,119	6.9%
HR Specialist II	5	7	7	28	12	550,449	541,862	(8,587)	(1.6%)
HR Specialist I	6	5	5	26	12	357,996	373,050	15,054	4.2%
HR Specialist	1	1	1	23	12	71,323	62,521	(8,802)	(12.3%)
Senior Office Specialist	1	1	1	23	12	70,211	71,615	1,404	2.0%
Office Clerk	2	1	1	18	12	53,703	55,667	1,964	3.7%
Executive Assistant	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	26	26	26		2,302,564	2,348,503	45,939	2.0%
6112	Honorariums					11,480	11,480	0	0.0%
6115	Overtime Wages					7,500	7,500	0	0.0%
Total Permanent Wages						2,321,544	2,367,483	45,939	2.0%

Human Resources

Central

2905

6100 Personal Services

	FTE FY 19	FTE FY 20	FTE FY 21	Position Range	# Months	Budget FY 20	Budget FY 21	Change Amount	% Change
Student Intern Program	15	15	15	6	12	40,555	40,555	0	0.0%
College Intern Program	15	15	15	6	12	63,654	98,654	35,000	55.0%

6120 Temporary Wages

6121 Regular Wages	30	30	30			104,209	139,209	35,000	33.6%
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6130 Benefits

6131 Permanent Employee Benefits - 64%						1,432,240	1,507,842	75,602	5.3%
6132 Honorarium Benefits - 7.65%						878	878	0	0.0%
6135 Temporary Employee Benefits - 11.50%						11,984	16,009	4,025	33.6%
Total Benefits						1,445,102	1,524,729	79,627	5.5%

Total Personal Services						3,870,855	4,031,421	160,566	4.1%
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HUMAN RES.CENTRAL OFFICE

2905.*

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,302,564	2,348,503	45,939	2
6112 - HONORARIUMS	11,480	11,480	0	0
Total Permanent Wages	2,314,044	2,359,983	45,939	2
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	7,500	7,500	0	0
Total Permanent Overtime Wages	7,500	7,500	0	0
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	104,209	139,209	35,000	34
Total Temporary Wages	104,209	139,209	35,000	34
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,432,240	1,507,842	75,602	5
6132 - BENEFITS-HONORARIUMS	878	878	0	0
6135 - BENEFITS-TEMPORARY	11,984	16,009	4,025	34
Total Benefits	1,445,102	1,524,729	79,627	6
Total Personal Services	3,870,855	4,031,421	160,566	4
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	3,500	3,500	0	0
6220 - PHONE/FAX/MODEM	19,250	19,250	0	0
6225 - POSTAGE	1,500	1,500	0	0
Total Communications	24,250	24,250	0	0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	11,450	11,450	0	0
Total Maintenance Services	11,450	11,450	0	0
6330 Professional Services				
6359 - OTHER SERVICES	35,500	35,500	0	0
Total Professional Services	35,500	35,500	0	0
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	364,915	364,915	0	0
Total Rents and Utilities	364,915	364,915	0	0

HUMAN RES.CENTRAL OFFICE

2905.*

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	25,000	25,000	0	0
6402 - AIRFARE IN-STATE	14,000	14,000	0	0
6410 - GROUND TRANSPORTATION	2,000	2,000	0	0
6415 - PER DIEM	8,000	8,000	0	0
6420 - LODGING	18,000	18,000	0	0
6429 - OTHER TRAVEL AND LODGING	704	704	0	0
Total Travel and Lodging	67,704	67,704	0	0
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	2,000	2,000	0	0
6480 - TESTING & LABS ETC	35,000	35,000	0	0
6485 - TRAIN/TUITION/CONFERENCE	38,500	38,500	0	0
6490 - MEMBERSHIPS DUES/SUBS	5,019	5,019	0	0
Total Other Services & Expenses	80,519	80,519	0	0
Total Contractual Services	584,338	584,338	0	0
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	1,500	1,500	0	0
Total Fuel	1,500	1,500	0	0
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	1,000	1,000	0	0
6599 - OTHER BLDGS & GRND SUPPL	4,000	4,000	0	0
Total Supplies-Buildings & Grounds	5,000	5,000	0	0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	23,000	23,000	0	0
6620 - HOUSEHOLD SUPPLIES	3,500	3,500	0	0
6630 - MEDICAL SUPPLIES	1,000	1,000	0	0
6699 - OTHER NON-BLDG SUPPLIES	22,000	22,000	0	0
Total Supplies-Non-Buildings & Grounds	49,500	49,500	0	0
Total Supplies	56,000	56,000	0	0

HUMAN RES.CENTRAL OFFICE

2905.*

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	4,000	4,000	0	0
6759 - OTHER EQUIPMENT < \$5000	1,000	1,000	0	0
Total New Equipment Under \$5,000	5,000	5,000	0	0
Total Equipment & Replacement Parts	5,000	5,000	0	0
Grand Total	4,516,193	4,676,759	160,566	4

HR EMPLOYMT TRAINING PROGRAM

2985.*

Expenditure Type	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Actual 6 months 2019-2020	Budget 2020-2021	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	563	0	0	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	879,875	844,286	932,325	203,431	877,325	(55,000)	(5.9)%
Total Temporary Overtime Wages	28	0	0	141	0	0	0.0%
Total Benefits	77,162	73,591	107,217	17,609	100,892	(6,325)	(5.9)%
Total Personal Services	957,064	918,440	1,039,542	221,181	978,217	(61,325)	(5.9)%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	0	0	0	0	0	0	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	20,000	20,000	0.0%
Total Supplies	0	0	0	0	20,000	20,000	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	957,064	918,440	1,039,542	221,181	998,217	(41,325)	(4.0)%

Human Resources

Job Program

2985

6100 Personal Services

	FTE	FTE	FTE	Position	Budget	Budget	Change	%
	FY 19	FY 20	FY 21	Range # Months	FY 20	FY 21	Amount	Change
Employment Training Program					932,325	877,325	(55,000)	(5.9%)
6120 Temporary Wages	<hr/>				<hr/>			
6121 Regular Wages					932,325	877,325	(55,000)	(5.9%)
Total Temporary Wages					<u>932,325</u>	<u>877,325</u>	<u>(55,000)</u>	<u>(5.9%)</u>
6130 Benefits								
6135 Temporary Employee Benefits - 11.50%					107,217	100,892	(6,325)	(5.9%)
Total Benefits					<u>107,217</u>	<u>100,892</u>	<u>(6,325)</u>	<u>(5.9%)</u>
Total Personal Services					1,039,542	978,217	(61,325)	(5.9%)

HR EMPLOYMT TRAINING PROGRAM

2985.*

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	932,325	877,325	(55,000)	(6)
Total Temporary Wages	932,325	877,325	(55,000)	(6)
6130 Benefits				
6135 - BENEFITS-TEMPORARY	107,217	100,892	(6,325)	(6)
Total Benefits	107,217	100,892	(6,325)	(6)
Total Personal Services	1,039,542	978,217	(61,325)	(6)
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	0	20,000	20,000	0
Total Supplies-Non-Buildings & Grounds	0	20,000	20,000	0
Total Supplies	0	20,000	20,000	0
Grand Total	1,039,542	998,217	(41,325)	(4)