

## DEPARTMENT OF HUMAN RESOURCES

### 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, 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 ER Division will be responsible for the records management, compensation and benefits program, 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 AND FURTHER EVALUATE A NON-FEDERAL DRUG AND ALCOHOL TESTING PROGRAM.**

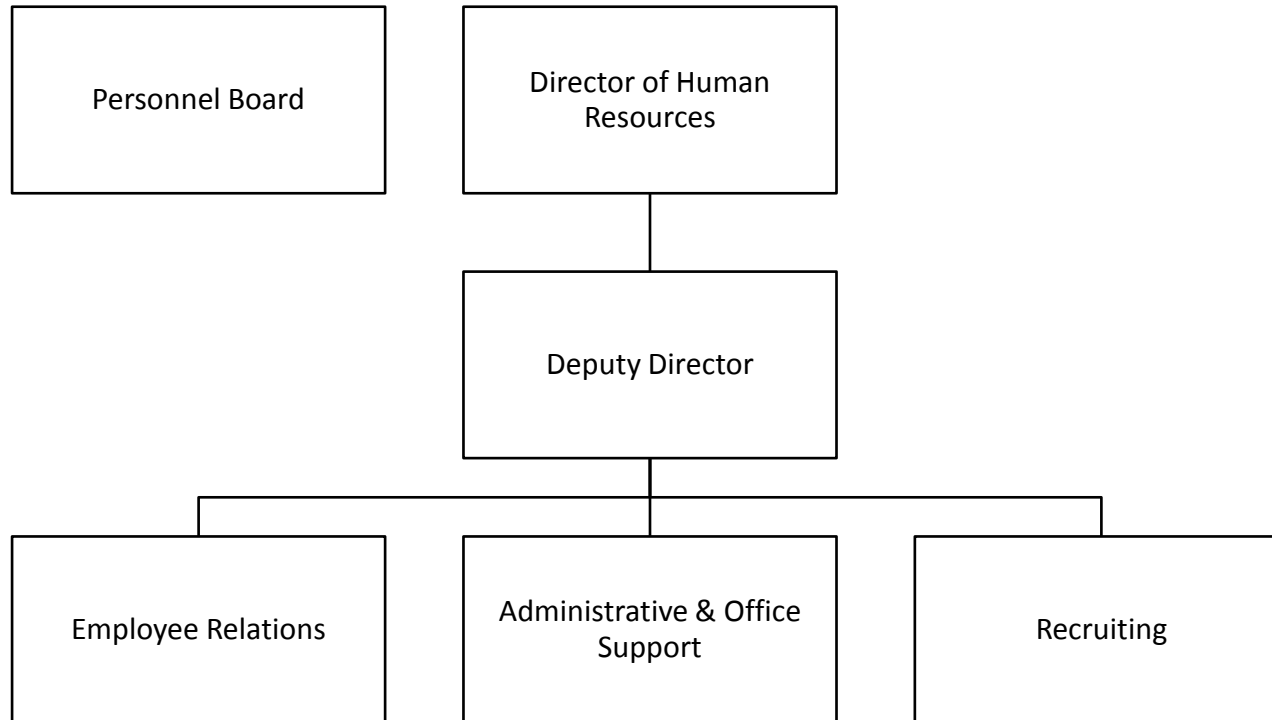
Obj. 2.1: Continue to evaluate the DOT-required drug testing program to ensure compliance with Federal laws

Obj. 2.2: Update and evaluate the non-federal drug and alcohol testing employee handbook and supervisor's manual.

**GOAL 3: PROMOTE AND CONTINUE NSB PAPERLESS  
ONLINE SYSTEM THROUGH NEOGOV  
IMPLEMENTING ON-BOARDING AND  
PERFORM**

- Obj. 3.1 Train HR staff fully on NEOGOV system.
- Obj. 3.2 Train managers on NEOGOV process prior to full implementation.
- Obj. 3.3 Transition from current paper process of hiring and performance evaluation processes when NEOGOV modules go live.

**North Slope Borough**  
**Department of Human Resources**



**HUMAN RESOURCES**

**FY 2017-2018**

**Operating Budget Summary**

<b>Business Unit and Division</b>	<b>FTE FY16-17</b>	<b>FTE FY17-18</b>	<b>FY16-17 Total Budget</b>	<b>Personal Services</b>	<b>Contractual Services</b>	<b>Supplies</b>	<b>Equipment</b>	<b>Other</b>	<b>FY17-18 Total Budget</b>	<b>Change from Prior Year</b>	<b>% Change</b>
2905 - HUMAN RES.CENTRAL OFFICE	25	26	4,600,397	3,697,847	883,213	73,200	9,700	0	4,663,960	63,563	1%
2985 - HUMAN RESOURCES JOB PROGRAM	0	0	1,039,542	1,039,542	0	0	0	0	1,039,542	0	0%
<b>Grand Total</b>	<b>25</b>	<b>26</b>	<b>5,639,939</b>	<b>4,737,389</b>	<b>883,213</b>	<b>73,200</b>	<b>9,700</b>	<b>0</b>	<b>5,703,502</b>	<b>63,563</b>	<b>1%</b>

**HUMAN RESOURCES**

**Department Total**

Expenditure Type	Actual Year 2014-2015	Actual Year 2015-2016	Final Budget 2016-2017	Actual 6 months 2016-2017	% Change	Budget 2017-2018
<b>6100 Personal Services</b>						
Total Permanent Wages	1,801,487	1,910,899	2,150,971	881,665	2.7%	2,209,336
Total Permanent Overtime Wages	2,049	3,706	19,098	281	0.0%	19,098
Total Temporary Wages	636,723	846,443	1,036,534	541,819	0.0%	1,036,534
Total Temporary Overtime Wages	0	212	0	36	0.0%	0
Total Benefits	2,020,971	1,403,901	1,415,232	544,883	4.0%	1,472,421
<b>Total Personal Services</b>	<b>4,461,229</b>	<b>4,165,160</b>	<b>4,621,835</b>	<b>1,968,684</b>	<b>2.5%</b>	<b>4,737,389</b>
<b>6200 Contractual Services</b>						
Total Communications	30,107	31,769	32,250	12,174	0.0%	32,250
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	19,008	7,329	16,550	4,852	(24.2)%	12,550
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	14,560	60,470	110,410	90,453	0.0%	110,410
Total Rents and Utilities	343,967	343,967	378,800	344,067	(7.6)%	350,000
Total Travel and Lodging	114,119	140,697	198,738	31,024	(9.7)%	179,547
Total Other Services & Expenses	76,846	94,415	198,456	21,384	0.0%	198,456
<b>Total Contractual Services</b>	<b>598,607</b>	<b>678,646</b>	<b>935,204</b>	<b>503,954</b>	<b>(5.6)%</b>	<b>883,213</b>
<b>6500 Supplies</b>						
Total Fuel	1,795	2,034	1,500	465	0.0%	1,500
Total Supplies-Buildings & Grounds	822	11	7,200	681	0.0%	7,200
Total Supplies-Non-Buildings & Grounds	56,354	54,492	64,500	30,804	0.0%	64,500
<b>Total Supplies</b>	<b>58,971</b>	<b>56,538</b>	<b>73,200</b>	<b>31,950</b>	<b>0.0%</b>	<b>73,200</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	14,915	14,907	7,700	2,118	0.0%	7,700
Total Equipment & Parts Under \$5,000	0	1,769	2,000	0	0.0%	2,000
Total Equipment & Parts Over \$5,000	8,820	25,074	0	34,675	0.0%	0
<b>Total Equipment &amp; Replacement Parts</b>	<b>23,735</b>	<b>41,750</b>	<b>9,700</b>	<b>36,793</b>	<b>0.0%</b>	<b>9,700</b>
<b>Grand Total</b>	<b>5,142,541</b>	<b>4,942,094</b>	<b>5,639,939</b>	<b>2,541,380</b>	<b>1.1%</b>	<b>5,703,502</b>

**HUMAN RES.CENTRAL OFFICE**

2905.\*

Expenditure Type	Actual Year 2014-2015	Actual Year 2015-2016	Final Budget 2016-2017	Actual 6 months 2016-2017	% Change	Budget 2017-2018
<b>6100 Personal Services</b>						
Total Permanent Wages	1,801,487	1,910,899	2,150,971	881,665	2.7%	2,209,336
Total Permanent Overtime Wages	2,049	3,706	19,098	281	0.0%	19,098
Total Temporary Wages	83,192	59,632	104,209	63,050	0.0%	104,209
Total Temporary Overtime Wages	0	212	0	36	0.0%	0
Total Benefits	1,970,373	1,333,953	1,308,015	500,787	4.4%	1,365,204
<b>Total Personal Services</b>	<b>3,857,101</b>	<b>3,308,402</b>	<b>3,582,293</b>	<b>1,445,819</b>	<b>3.2%</b>	<b>3,697,847</b>
<b>6200 Contractual Services</b>						
Total Communications	30,107	31,769	32,250	12,174	0.0%	32,250
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	19,008	7,329	16,550	4,852	(24.2)%	12,550
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	14,560	60,470	110,410	90,453	0.0%	110,410
Total Rents and Utilities	343,967	343,967	378,800	344,067	(7.6)%	350,000
Total Travel and Lodging	114,119	140,697	198,738	31,024	(9.7)%	179,547
Total Other Services & Expenses	76,846	94,415	198,456	21,384	0.0%	198,456
<b>Total Contractual Services</b>	<b>598,607</b>	<b>678,646</b>	<b>935,204</b>	<b>503,954</b>	<b>(5.6)%</b>	<b>883,213</b>
<b>6500 Supplies</b>						
Total Fuel	1,795	2,034	1,500	465	0.0%	1,500
Total Supplies-Buildings & Grounds	822	11	7,200	681	0.0%	7,200
Total Supplies-Non-Buildings & Grounds	56,354	54,492	64,500	30,804	0.0%	64,500
<b>Total Supplies</b>	<b>58,971</b>	<b>56,538</b>	<b>73,200</b>	<b>31,950</b>	<b>0.0%</b>	<b>73,200</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	14,915	14,907	7,700	2,118	0.0%	7,700
Total Equipment & Parts Under \$5,000	0	1,769	2,000	0	0.0%	2,000
Total Equipment & Parts Over \$5,000	8,820	25,074	0	34,675	0.0%	0
<b>Total Equipment &amp; Replacement Parts</b>	<b>23,735</b>	<b>41,750</b>	<b>9,700</b>	<b>36,793</b>	<b>0.0%</b>	<b>9,700</b>
<b>Grand Total</b>	<b>4,538,413</b>	<b>4,085,335</b>	<b>4,600,397</b>	<b>2,018,515</b>	<b>1.4%</b>	<b>4,663,960</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	17	18	Range	# Months	2016/2017	2017/2018	Amount	Change
Director of Human Resources	1	1	42	12	181,820	185,456	3,636	2.0%
Deputy Director of Human Resources	1	1	38	12	149,582	152,576	2,994	2.0%
Division Manager	1	1	32	12	108,266	110,431	2,165	2.0%
Employee Relations Manager	1	1	32	12	108,266	112,144	3,878	3.6%
HR Recruiting Manager	1	1	32	12	103,231	104,438	1,207	1.2%
HR Specialist III	2	3	30	12	166,712	251,412	84,700	50.8%
HR Investigator	1	1	29	12	83,375	87,867	4,492	5.4%
Employee Training Specialist	2	1	28	12	156,805	81,590	(75,215)	(48.0%)
HR Specialist II	3	5	28	12	218,876	378,121	159,245	72.8%
HR Specialist I	3	6	26	12	226,084	426,980	200,896	88.9%
Executive Assistant	1	1	25	12	65,612	65,773	161	0.2%
HR Specialist	2	1	23	12	136,334	68,302	(68,032)	(49.9%)
Senior Office Specialist	1	1	23	12	54,642	68,302	13,660	25.0%
Office Clerk	2	2	18	12	97,554	104,464	6,910	7.1%
Training & Development Manager	1	0	32	12	101,549	0	(101,549)	(100.0%)
Training & Development Specialist	1	0	26	12	76,713	0	(76,713)	(100.0%)
HR Project Specialist	1	0		12	104,070	0	(104,070)	(100.0%)

**6110 Permanent Wages**

6111	Regular Wages	25	26		2,139,491	2,197,856	58,365	2.7%
6112	Honorariums				11,480	11,480	0	0.0%
6115	Overtime Wages				19,098	19,098	0	0.0%
<b>Total Permanent Wages</b>					<b>2,170,069</b>	<b>2,228,434</b>	<b>58,365</b>	<b>2.7%</b>



Human Resources

Central

2905

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	17	18	Range	# Months	2016/2017	2017/2018	Amount	Change
Student Intern Program	15	15	6	12	63,654	40,555	(23,099)	(36.3%)
College Intern Program	15	15	6	12	40,555	63,654	23,099	57.0%

**6120 Temporary Wages**

6121 Regular Wages	30	30			104,209	104,209	0	0.0%
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**6130 Benefits**

6131 Permanent Employee Benefits - 61%					1,295,153	1,352,342	57,189	4.4%
6132 Honorarium Benefits - 7.65%					878	878	0	0.0%
6135 Temporary Employee Benefits - 11.50%					11,984	11,984	0	0.0%
<b>Total Benefits</b>					<b>1,308,016</b>	<b>1,365,204</b>	<b>57,189</b>	<b>4.4%</b>

<b>Total Personal Services</b>					<b>3,582,294</b>	<b>3,697,847</b>	<b>115,554</b>	<b>3.2%</b>
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2905

**HUMAN RES.CENTRAL OFFICE**

2905.\*

Object Account	Budget FY 2016-2017	Budget FY 2017-2018	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	2,139,491	2,197,856	58,365	2.7
6112 - HONORARIUMS	11,480	11,480	0	0.0
<b>Total Permanent Wages</b>	<b>2,150,971</b>	<b>2,209,336</b>	<b>58,365</b>	<b>2.7</b>
<b>6115 Permanent Overtime Wages</b>	<b>19,098</b>	<b>19,098</b>	<b>0</b>	<b>0.0</b>
6115 - OT WAGES-PERMANENT	19,098	19,098	0	0.0
<b>Total Permanent Overtime Wages</b>	<b>19,098</b>	<b>19,098</b>	<b>0</b>	<b>0.0</b>
<b>6120 Temporary Wages</b>				
6121 - REGULAR WAGES-TEMPORARY	104,209	104,209	0	0.0
<b>Total Temporary Wages</b>	<b>104,209</b>	<b>104,209</b>	<b>0</b>	<b>0.0</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	1,295,153	1,352,342	57,189	4.4
6132 - BENEFITS-HONORARIUMS	878	878	0	0.0
6135 - BENEFITS-TEMPORARY	11,984	11,984	0	0.0
<b>Total Benefits</b>	<b>1,308,015</b>	<b>1,365,204</b>	<b>57,189</b>	<b>4.4</b>
<b>Total Personal Services</b>	<b>3,582,293</b>	<b>3,697,847</b>	<b>115,554</b>	<b>3.2</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	2,350	2,500	150	6.4
6220 - PHONE/FAX/MODEM	28,750	28,250	(500)	(1.7)
6225 - POSTAGE	1,150	1,500	350	30.4
<b>Total Communications</b>	<b>32,250</b>	<b>32,250</b>	<b>0</b>	<b>0.0</b>
<b>6250 Maintenance Services</b>				
6265 - COPIER MAINTENANCE	11,450	11,450	0	0.0
6270 - CUSTODIAL SERVICES	4,000	0	(4,000)	(100.0)
6290 - OFFICE EQUIP MAINTENANCE	1,100	1,100	0	0.0
<b>Total Maintenance Services</b>	<b>16,550</b>	<b>12,550</b>	<b>(4,000)</b>	<b>(24.2)</b>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	110,410	110,410	0	0.0
<b>Total Professional Services</b>	<b>110,410</b>	<b>110,410</b>	<b>0</b>	<b>0.0</b>

HUMAN RES.CENTRAL OFFICE

2905.\*

Object Account	Budget FY 2016-2017	Budget FY 2017-2018	Budget Year Variance	Budget Year Variance %
<b>6360 Rents &amp; Utilities</b>				
6365 - NONRESIDENTIAL LEASES	350,000	350,000	0	0.0
6375 - UTIL-ELECTRICITY	28,800	0	(28,800)	(100.0)
<b>Total Rents and Utilities</b>	<b>378,800</b>	<b>350,000</b>	<b>(28,800)</b>	<b>(7.6)</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	43,947	39,064	(4,883)	(11.1)
6402 - AIRFARE IN-STATE	43,000	40,000	(3,000)	(7.0)
6403 - AIRFARE OUT-OF-STATE	41,561	36,140	(5,421)	(13.0)
6410 - GROUND TRANSPORTATION	15,910	15,910	0	0.0
6415 - PER DIEM	18,190	16,570	(1,620)	(8.9)
6420 - LODGING	35,426	31,159	(4,267)	(12.0)
6429 - OTHER TRAVEL AND LODGING	704	704	0	0.0
<b>Total Travel and Lodging</b>	<b>198,738</b>	<b>179,547</b>	<b>(19,191)</b>	<b>(9.7)</b>
<b>6450 Other Services &amp; Expenses</b>				
6455 - ADVERTISING & PRINTING	2,000	2,000	0	0.0
6480 - TESTING & LABS ETC	70,957	70,957	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	95,480	95,480	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	5,019	5,019	0	0.0
6499 - MISC SERVICES & EXP	25,000	25,000	0	0.0
<b>Total Other Services &amp; Expenses</b>	<b>198,456</b>	<b>198,456</b>	<b>0</b>	<b>0.0</b>
<b>Total Contractual Services</b>	<b>935,204</b>	<b>883,213</b>	<b>(51,991)</b>	<b>(5.6)</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	1,500	1,500	0	0.0
<b>Total Fuel</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0</b>
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6560 - SMALL APPLIANCES	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	6,200	6,200	0	0.0
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>7,200</b>	<b>7,200</b>	<b>0</b>	<b>0.0</b>

**HUMAN RES.CENTRAL OFFICE**

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Object Account	Budget FY 2016-2017	Budget FY 2017-2018	Budget Year Variance	Budget Year Variance %
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6610 - EDUC/TRAINING SUPPLIES	5,500	5,500	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	23,000	23,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	5,000	5,000	0	0.0
6630 - MEDICAL SUPPLIES	1,000	1,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	30,000	30,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>64,500</b>	<b>64,500</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>73,200</b>	<b>73,200</b>	<b>0</b>	<b>0.0</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6730 - FRNTR & FRNSHGS < \$5000	4,000	4,000	0	0.0
6759 - OTHER EQUIPMENT < \$5000	3,700	3,700	0	0.0
<b>Total New Equipment Under \$5,000</b>	<b>7,700</b>	<b>7,700</b>	<b>0</b>	<b>0.0</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6795 - VEHICLE PARTS < \$5000	2,000	2,000	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>9,700</b>	<b>9,700</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>4,600,397</b>	<b>4,663,960</b>	<b>63,563</b>	<b>1.4</b>

**HUMAN RESOURCES JOB PROGRAM**

2985.\*

Expenditure Type	Actual Year 2014-2015	Actual Year 2015-2016	Final Budget 2016-2017	Actual 6 months 2016-2017	% Change	Budget 2017-2018
<b>6100 Personal Services</b>						
Total Permanent Wages	0	0	0	0	0.0%	0
Total Permanent Overtime Wages	0	0	0	0	0.0%	0
Total Temporary Wages	553,531	786,811	932,325	478,769	0.0%	932,325
Total Temporary Overtime Wages	0	0	0	0	0.0%	0
Total Benefits	50,598	69,948	107,217	44,096	0.0%	107,217
<b>Total Personal Services</b>	<b>604,128</b>	<b>856,758</b>	<b>1,039,542</b>	<b>522,865</b>	<b>0.0%</b>	<b>1,039,542</b>
<b>6200 Contractual Services</b>						
Total Communications	0	0	0	0	0.0%	0
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Professional Services	0	0	0	0	0.0%	0
Total Travel and Lodging	0	0	0	0	0.0%	0
Total Other Services & Expenses	0	0	0	0	0.0%	0
<b>Total Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>6500 Supplies</b>						
Total Supplies	0	0	0	0	0.0%	0
<b>6700 Equipment &amp; Replacement Parts</b>						
Total Equipment & Replacement Parts	0	0	0	0	0.0%	0
<b>Grand Total</b>	<b>604,128</b>	<b>856,758</b>	<b>1,039,542</b>	<b>522,865</b>	<b>0.0%</b>	<b>1,039,542</b>

Human Resources

Job Program

2985

6100 Personal Services

		FTE	FTE	Position	Budget		Change	%	
		17	18	Range	# Months	2016/2017	2017/2018	Amount	Change
Employment Training Program						932,325	932,325	0	0.0%
<b>6120 Temporary Wages</b>		<hr/>				<hr/>			
6121	Regular Wages	0	0			932,325	932,325	0	0.0%
<b>Total Temporary Wages</b>		<hr/>				<hr/>		<hr/>	
						932,325	932,325	0	0.0%
<b>6130 Benefits</b>		<hr/>				<hr/>			
6135	Temporary Employee Benefits - 11.50%					107,217	107,217	0	0.0%
<b>Total Benefits</b>		<hr/>				<hr/>		<hr/>	
						107,217	107,217	0	0.0%
<b>Total Personal Services</b>						<b>1,039,542</b>	<b>1,039,542</b>	<b>0</b>	<b>0.0%</b>

2985

**HUMAN RESOURCES JOB PROGRAM**

2985.\*

Object Account	Budget FY 2016-2017	Budget FY 2017-2018	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6120 Temporary Wages</b>				
6121 - REGULAR WAGES-TEMPORARY	932,325	932,325	0	0.0
<b>Total Temporary Wages</b>	<b>932,325</b>	<b>932,325</b>	<b>0</b>	<b>0.0</b>
<b>6130 Benefits</b>				
6135 - BENEFITS-TEMPORARY	107,217	107,217	0	0.0
<b>Total Benefits</b>	<b>107,217</b>	<b>107,217</b>	<b>0</b>	<b>0.0</b>
<b>Total Personal Services</b>	<b>1,039,542</b>	<b>1,039,542</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>1,039,542</b>	<b>1,039,542</b>	<b>0</b>	<b>0.0</b>