

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 Employee Relations (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.

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

GOAL 3: PROMOTE AND CONTINUE NSB PAPERLESS ONLINE SYSTEM THROUGH NEOGOV

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 Identify areas to reduce paper process

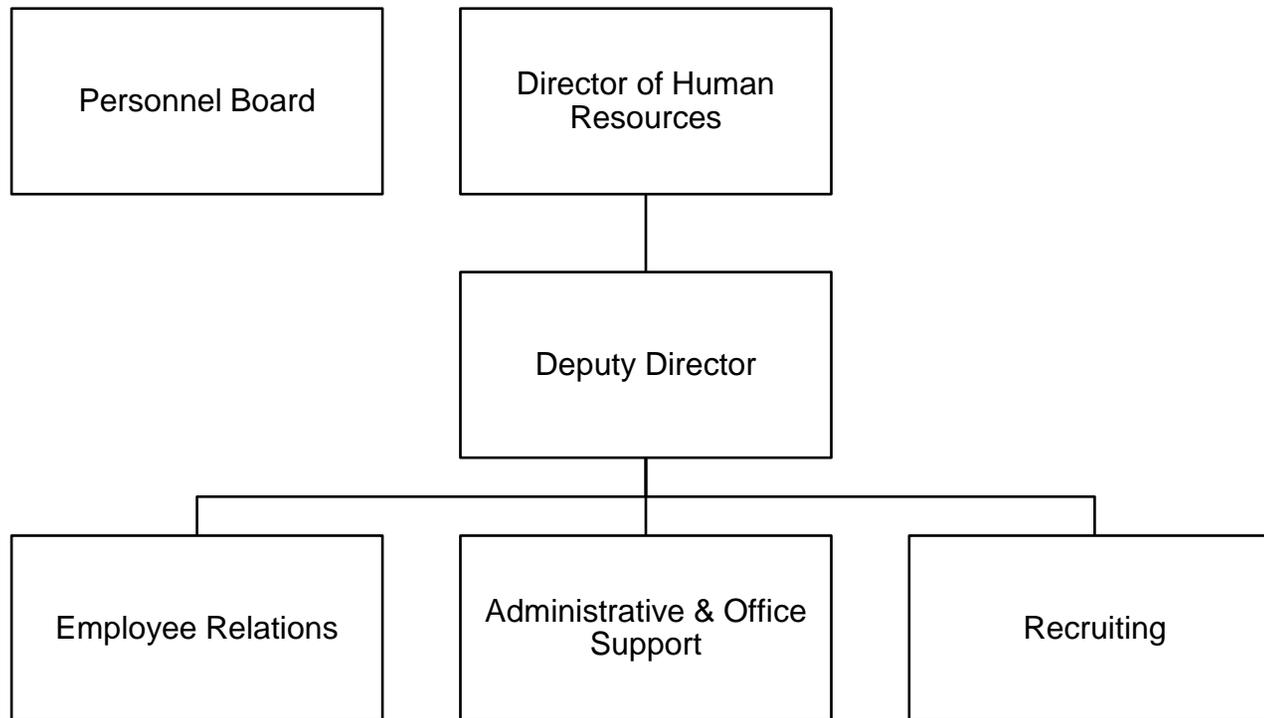
GOAL 4: PROMOTE NSB BENEFITS TO EMPLOYEES

Obj. 4.1 Provide seminars and individual sessions for the VALIC programs.

Obj. 4.2 Provide educational material to employees on Health Care benefits.

Obj. 4.3 Promote and get employees involved with Inter Active Health for employee health and wellness.

**North Slope Borough
Department of Human Resources**



HUMAN RESOURCES
FY 2019-2020
Operating Budget Summary

Business Unit and Division	FTE FY 19	FTE FY 20	FY18-19 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY19-20 Total Budget	Change from Prior Year	% Change
2905 - HUMAN RES.CENTRAL OFFICE	26	26	4,516,275	3,870,855	584,338	56,000	5,000	0	4,516,193	(82)	(0)%
2985 - HR EMPLOYMT TRAINING PROGRAM	0	0	1,039,542	1,039,542	0	0	0	0	1,039,542	0	0%
Grand Total	26	26	5,555,817	4,910,397	584,338	56,000	5,000	0	5,555,735	(82)	(0)%

HUMAN RESOURCES

Department Total

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	% Change	Budget Variance
6100 Personal Services							
Total Permanent Wages	1,882,129	2,051,158	2,264,230	843,127	2,314,044	2.2%	49,814
Total Permanent Overtime Wages	4,037	2,678	7,500	90	7,500	0.0%	0
Total Temporary Wages	848,471	1,099,892	1,036,534	759,188	1,036,534	0.0%	0
Total Temporary Overtime Wages	77	28	0	0	0	0.0%	0
Total Benefits	1,468,057	1,568,524	1,521,434	520,969	1,552,319	2.0%	30,885
Total Personal Services	4,202,771	4,722,281	4,829,698	2,123,374	4,910,397	1.7%	80,699
6200 Contractual Services							
Total Communications	22,456	17,205	32,250	7,033	24,250	(24.8)%	(8,000)
Total Contributions & Municipal Support	0	0	0	0	0	0.0%	0
Total Maintenance Services	12,137	11,984	11,450	7,511	11,450	0.0%	0
Total Insurance & Bonding Reserves	0	0	0	0	0	0.0%	0
Total Professional Services	142,014	138,358	110,410	33,592	35,500	(67.8)%	(74,910)
Total Rents and Utilities	344,067	343,867	354,286	354,286	364,915	3.0%	10,629
Total Travel and Lodging	58,883	59,856	67,704	11,274	67,704	0.0%	0
Total Other Services & Expenses	125,982	44,551	89,019	6,896	80,519	(9.5)%	(8,500)
Total Contractual Services	705,537	615,820	665,119	420,592	584,338	(12.1)%	(80,781)
6500 Supplies							
Total Fuel	1,871	2,111	1,500	725	1,500	0.0%	0
Total Supplies-Buildings & Grounds	2,733	200	5,000	0	5,000	0.0%	0
Total Supplies-Non-Buildings & Grounds	70,164	47,464	49,500	11,448	49,500	0.0%	0
Total Supplies	74,768	49,775	56,000	12,173	56,000	0.0%	0
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	16,204	14,616	5,000	0	5,000	0.0%	0
Total Equipment & Parts Under \$5,000	795	173	0	204	0	0.0%	0
Total Equipment & Parts Over \$5,000	34,675	0	0	0	0	0.0%	0
Total Equipment & Replacement Parts	51,674	14,789	5,000	204	5,000	0.0%	0
Grand Total	5,034,749	5,402,664	5,555,817	2,556,343	5,555,735	(0.0)%	(82)

HUMAN RESOURCES CENTRAL OFFICE

2905

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,882,129	2,051,158	2,264,230	842,564	2,314,044	49,814	2.2%
Total Permanent Overtime Wages	4,037	2,678	7,500	90	7,500	0	0.0%
Total Temporary Wages	108,254	220,018	104,209	127,661	104,209	0	0.0%
Total Temporary Overtime Wages	77	0	0	0	0	0	0.0%
Total Benefits	1,402,960	1,491,363	1,414,217	465,781	1,445,102	30,885	2.2%
Total Personal Services	3,397,457	3,765,217	3,790,156	1,436,097	3,870,855	80,699	2.1%
6200 Contractual Services							
Total Communications	22,456	17,205	32,250	7,033	24,250	(8,000)	(24.8)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	12,137	11,984	11,450	7,511	11,450	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	142,014	138,358	110,410	33,592	35,500	(74,910)	(67.8)%
Total Rents and Utilities	344,067	343,867	354,286	354,286	364,915	10,629	3.0%
Total Travel and Lodging	58,883	59,856	67,704	11,274	67,704	0	0.0%
Total Other Services & Expenses	125,982	44,551	89,019	6,896	80,519	(8,500)	(9.5)%
Total Contractual Services	705,537	615,820	665,119	420,592	584,338	(80,781)	(12.1)%
6500 Supplies							
Total Fuel	1,871	2,111	1,500	725	1,500	0	0.0%
Total Supplies-Buildings & Grounds	2,733	200	5,000	0	5,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	70,164	47,464	49,500	11,448	49,500	0	0.0%
Total Supplies	74,768	49,775	56,000	12,173	56,000	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	16,204	14,616	5,000	0	5,000	0	0.0%
Total Equipment & Parts Under \$5,000	795	173	0	204	0	0	0.0%
Total Equipment & Parts Over \$5,000	34,675	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	51,674	14,789	5,000	204	5,000	0	0.0%
Grand Total	4,229,436	4,445,600	4,516,275	1,869,066	4,516,193	(82)	(0.0)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 19	FY 20	Amount	Change
Director of Human Resources	1	1	1	42	12	187,274	187,274	0	0.0%
Deputy Director of Human Resources	1	1	1	38	12	154,097	154,071	(26)	(0.0%)
Assistant to the Director	0	0	1	34	12	0	104,837	104,837	100.0%
Division Manager	1	1	1	32	12	114,973	114,101	(872)	(0.8%)
Employee Relations Manager	1	1	1	32	12	114,973	95,946	(19,027)	(16.5%)
HR Recruiting Manager	1	1	1	32	12	108,057	107,192	(865)	(0.8%)
HR Specialist III	3	3	3	30	12	261,096	268,939	7,843	3.0%
HR Investigator	1	1	1	29	12	91,101	91,849	748	0.8%
Employee Training Specialist	1	1	1	28	12	83,917	74,673	(9,244)	(11.0%)
HR Specialist II	5	5	7	28	12	405,364	550,449	145,085	35.8%
HR Specialist I	6	6	5	26	12	417,340	357,996	(59,344)	(14.2%)
HR Specialist	1	1	1	23	12	70,768	71,323	555	0.8%
Senior Office Specialist	1	1	1	23	12	70,211	70,211	0	0.0%
Office Clerk	2	2	1	18	12	107,842	53,703	(54,139)	(50.2%)
Executive Assistant	1	1	0		12	65,737	0	(65,737)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	26	26	26		2,252,750	2,302,564	49,814	2.2%
6112	Honorariums					11,480	11,480	0	0.0%
6115	Overtime Wages					7,500	7,500	0	0.0%
Total Permanent Wages						2,271,730	2,321,544	49,814	2.2%

Human Resources

Central

2905

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 19	FY 20	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	63,654	0	0.0%
6120 Temporary Wages									
6121 Regular Wages	30	30	30			104,209	104,209	0	0.0%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						1,401,355	1,432,240	30,885	2.2%
6132 Honorarium Benefits - 7.65%						878	878	0	0.0%
6135 Temporary Employee Benefits - 11.50%						11,984	11,984	0	0.0%
Total Benefits						1,414,217	1,445,102	30,885	2.2%
Total Personal Services						3,790,156	3,870,855	80,699	2.1%

HUMAN RESOURCES CENTRAL OFFICE

2905

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,252,750	2,302,564	49,814	2.2
6112 - HONORARIUMS	11,480	11,480	0	0.0
Total Permanent Wages	2,264,230	2,314,044	49,814	2.2
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	7,500	7,500	0	0.0
Total Permanent Overtime Wages	7,500	7,500	0	0.0
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	104,209	104,209	0	0.0
Total Temporary Wages	104,209	104,209	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,401,355	1,432,240	30,885	2.2
6132 - BENEFITS-HONORARIUMS	878	878	0	0.0
6135 - BENEFITS-TEMPORARY	11,984	11,984	0	0.0
Total Benefits	1,414,217	1,445,102	30,885	2.2
Total Personal Services	3,790,156	3,870,855	80,699	2.1
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	3,500	3,500	0	0.0
6220 - PHONE/FAX/MODEM	27,250	19,250	(8,000)	(29.4)
6225 - POSTAGE	1,500	1,500	0	0.0
Total Communications	32,250	24,250	(8,000)	(24.8)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	11,450	11,450	0	0.0
Total Maintenance Services	11,450	11,450	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	110,410	35,500	(74,910)	(67.8)
Total Professional Services	110,410	35,500	(74,910)	(67.8)

HUMAN RESOURCES CENTRAL OFFICE

2905

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	354,286	364,915	10,629	3.0
Total Rents and Utilities	354,286	364,915	10,629	3.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	25,000	25,000	0	0.0
6402 - AIRFARE IN-STATE	14,000	14,000	0	0.0
6410 - GROUND TRANSPORTATION	2,000	2,000	0	0.0
6415 - PER DIEM	8,000	8,000	0	0.0
6420 - LODGING	18,000	18,000	0	0.0
6429 - OTHER TRAVEL AND LODGING	704	704	0	0.0
Total Travel and Lodging	67,704	67,704	0	0.0
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	2,000	2,000	0	0.0
6480 - TESTING & LABS ETC	35,000	35,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	47,000	38,500	(8,500)	(18.1)
6490 - MEMBERSHIPS DUES/SUBS	5,019	5,019	0	0.0
Total Other Services & Expenses	89,019	80,519	(8,500)	(9.5)
Total Contractual Services	665,119	584,338	(80,781)	(12.1)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	1,500	1,500	0	0.0
Total Fuel	1,500	1,500	0	0.0
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	4,000	4,000	0	0.0
Total Supplies-Buildings & Grounds	5,000	5,000	0	0.0

HUMAN RESOURCES CENTRAL OFFICE

2905

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	23,000	23,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,500	3,500	0	0.0
6630 - MEDICAL SUPPLIES	1,000	1,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	22,000	22,000	0	0.0
Total Supplies-Non-Buildings & Grounds	49,500	49,500	0	0.0
Total Supplies	56,000	56,000	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	4,000	4,000	0	0.0
6759 - OTHER EQUIPMENT < \$5000	1,000	1,000	0	0.0
Total New Equipment Under \$5,000	5,000	5,000	0	0.0
Total Equipment & Replacement Parts	5,000	5,000	0	0.0
Grand Total	4,516,275	4,516,193	(82)	(0.0)

HR EMPLOYMENT TRAINING PROGRAM

2985

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	563	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	740,217	879,875	932,325	631,527	932,325	0	0.0%
Total Temporary Overtime Wages	0	28	0	0	0	0	0.0%
Total Benefits	65,096	77,162	107,217	55,188	107,217	0	0.0%
Total Personal Services	805,313	957,064	1,039,542	687,277	1,039,542	0	0.0%
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 Professional Services	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 Supplies	0	0	0	0	0	0	0.0%
6700 Equipment & Replacement Parts							
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	805,313	957,064	1,039,542	687,277	1,039,542	0	0.0%

Human Resources

Job Program

2985

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Employment Training Program						932,325	932,325	0	0.0%
6120 Temporary Wages	<hr/>								
6121 Regular Wages	0	0	0			932,325	932,325	0	0.0%
Total Temporary Wages						<hr/>	<hr/>	<hr/>	<hr/>
						932,325	932,325	0	0.0%
6130 Benefits	<hr/>								
6135 Temporary Employee Benefits - 11.50%						107,217	107,217	0	0.0%
Total Benefits						<hr/>	<hr/>	<hr/>	<hr/>
						107,217	107,217	0	0.0%
Total Personal Services						<hr/>	<hr/>	<hr/>	<hr/>
						1,039,542	1,039,542	0	0.0%

HR EMPLOYMENT TRAINING PROGRAM

2985

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	932,325	932,325	0	0.0
Total Temporary Wages	932,325	932,325	0	0.0
6130 Benefits				
6135 - BENEFITS-TEMPORARY	107,217	107,217	0	0.0
Total Benefits	107,217	107,217	0	0.0
Total Personal Services	1,039,542	1,039,542	0	0.0
Grand Total	1,039,542	1,039,542	0	0.0