

# 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.

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 IMPLEMENTING 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 and performance evaluation processes when NEOGOV modules go live.

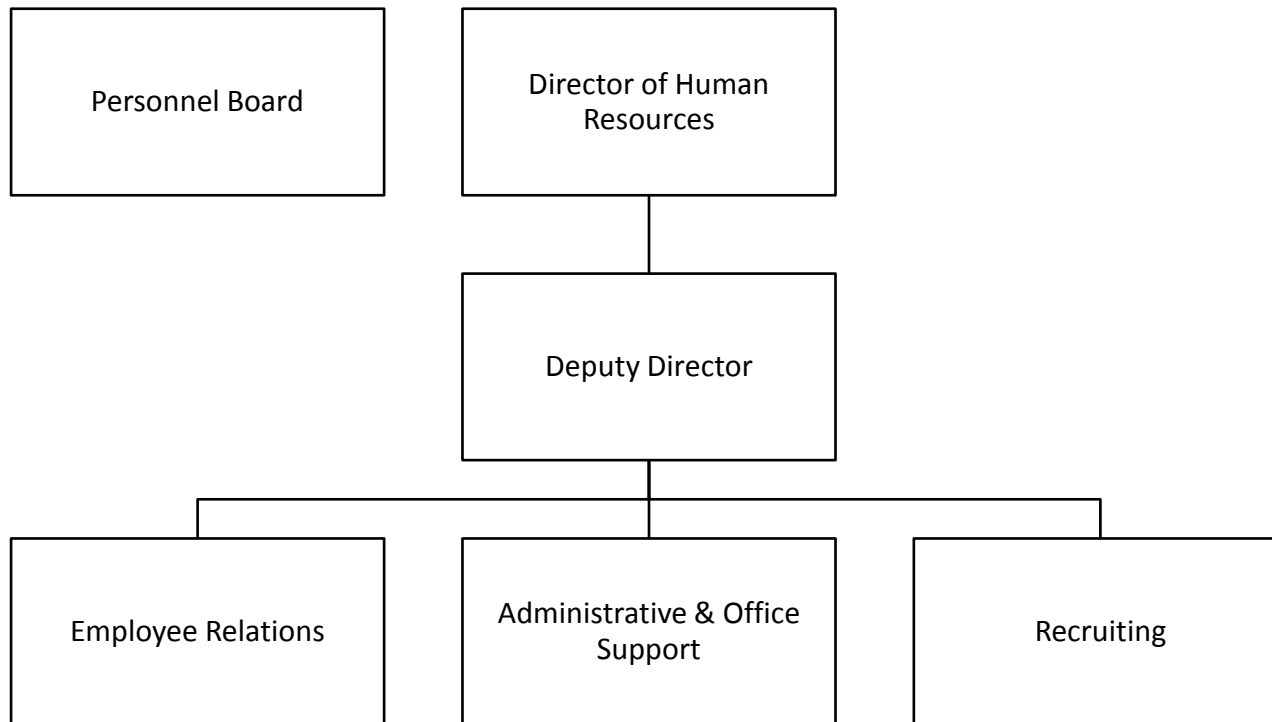
GOAL 4: PROMOTE NSB BENEFITS TO EMPLOYEES

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 2018-2019**  
**Operating Budget Summary**

<b>Business Unit and Division</b>	<b>FTE FY 17-18</b>	<b>FTE FY 18-19</b>	<b>FY17-18 Total Budget</b>	<b>Personal Services</b>	<b>Contractual Services</b>	<b>Supplies</b>	<b>Equipment</b>	<b>Other</b>	<b>FY18-19 Total Budget</b>	<b>Change from Prior Year</b>	<b>% Change</b>
2905 - HUMAN RES.CENTRAL OFFICE	26	26	4,663,960	3,790,156	665,119	56,000	5,000	0	4,516,275	(147,685)	(3)%
2985 - HR EMPLOYMT TRAINING PROGRAM	0	0	1,039,542	1,039,542	0	0	0	0	1,039,542	0	0%
<b>Grand Total</b>	<b>26</b>	<b>26</b>	<b>5,703,502</b>	<b>4,829,698</b>	<b>665,119</b>	<b>56,000</b>	<b>5,000</b>	<b>0</b>	<b>5,555,817</b>	<b>(147,685)</b>	<b>(3)%</b>

## HUMAN RESOURCES

### Department Total

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
<b>6100 Personal Services</b>						
Total Permanent Wages	1,910,899	1,882,129	2,209,336	978,443	2.5%	2,264,230
Total Permanent Overtime Wages	3,706	4,037	19,098	2,228	(60.7)%	7,500
Total Temporary Wages	846,443	848,471	1,036,534	553,686	0.0%	1,036,534
Total Temporary Overtime Wages	212	77	0	0	0.0%	0
Total Benefits	1,403,901	1,468,057	1,472,421	601,226	3.3%	1,521,434
<b>Total Personal Services</b>	<b>4,165,160</b>	<b>4,202,771</b>	<b>4,737,389</b>	<b>2,135,583</b>	<b>1.9%</b>	<b>4,829,698</b>
<b>6200 Contractual Services</b>						
Total Communications	31,769	22,456	32,250	8,399	0.0%	32,250
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	7,329	12,137	12,550	5,340	(8.8)%	11,450
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	60,470	142,014	110,410	118,713	0.0%	110,410
Total Rents and Utilities	343,967	344,067	350,000	343,867	1.2%	354,286
Total Travel and Lodging	140,697	58,883	179,547	32,575	(62.3)%	67,704
Total Other Services & Expenses	94,415	125,982	198,456	17,984	(55.1)%	89,019
<b>Total Contractual Services</b>	<b>678,646</b>	<b>705,537</b>	<b>883,213</b>	<b>526,877</b>	<b>(24.7)%</b>	<b>665,119</b>
<b>6500 Supplies</b>						
Total Fuel	2,034	1,871	1,500	762	0.0%	1,500
Total Supplies-Buildings & Grounds	11	2,733	7,200	165	(30.6)%	5,000
Total Supplies-Non-Buildings & Grounds	54,492	70,164	64,500	18,908	(23.3)%	49,500
<b>Total Supplies</b>	<b>56,538</b>	<b>74,768</b>	<b>73,200</b>	<b>19,835</b>	<b>(23.5)%</b>	<b>56,000</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	14,907	16,204	7,700	5,025	(35.1)%	5,000
Total Equipment & Parts Under \$5,000	1,769	795	2,000	173	(100.0)%	0
Total Equipment & Parts Over \$5,000	25,074	34,675	0	0	0.0%	0
<b>Total Equipment &amp; Replacement Parts</b>	<b>41,750</b>	<b>51,674</b>	<b>9,700</b>	<b>5,199</b>	<b>(48.5)%</b>	<b>5,000</b>
<b>Grand Total</b>	<b>4,942,094</b>	<b>5,034,749</b>	<b>5,703,502</b>	<b>2,687,494</b>	<b>(2.6)%</b>	<b>5,555,817</b>

**HUMAN RES.CENTRAL OFFICE**

2905.\*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
<b>6100 Personal Services</b>						
Total Permanent Wages	1,910,899	1,882,129	2,209,336	978,443	2.5%	2,264,230
Total Permanent Overtime Wages	3,706	4,037	19,098	2,228	(60.7)%	7,500
Total Temporary Wages	59,632	108,254	104,209	101,748	0.0%	104,209
Total Temporary Overtime Wages	212	77	0	0	0.0%	0
Total Benefits	1,333,953	1,402,960	1,365,204	560,571	3.6%	1,414,217
<b>Total Personal Services</b>	<b>3,308,402</b>	<b>3,397,457</b>	<b>3,697,847</b>	<b>1,642,990</b>	<b>2.5%</b>	<b>3,790,156</b>
<b>6200 Contractual Services</b>						
Total Communications	31,769	22,456	32,250	8,399	0.0%	32,250
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	7,329	12,137	12,550	5,340	(8.8)%	11,450
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	60,470	142,014	110,410	118,713	0.0%	110,410
Total Rents and Utilities	343,967	344,067	350,000	343,867	1.2%	354,286
Total Travel and Lodging	140,697	58,883	179,547	32,575	(62.3)%	67,704
Total Other Services & Expenses	94,415	125,982	198,456	17,984	(55.1)%	89,019
<b>Total Contractual Services</b>	<b>678,646</b>	<b>705,537</b>	<b>883,213</b>	<b>526,877</b>	<b>(24.7)%</b>	<b>665,119</b>
<b>6500 Supplies</b>						
Total Fuel	2,034	1,871	1,500	762	0.0%	1,500
Total Supplies-Buildings & Grounds	11	2,733	7,200	165	(30.6)%	5,000
Total Supplies-Non-Buildings & Grounds	54,492	70,164	64,500	18,908	(23.3)%	49,500
<b>Total Supplies</b>	<b>56,538</b>	<b>74,768</b>	<b>73,200</b>	<b>19,835</b>	<b>(23.5)%</b>	<b>56,000</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	14,907	16,204	7,700	5,025	(35.1)%	5,000
Total Equipment & Parts Under \$5,000	1,769	795	2,000	173	(100.0)%	0
Total Equipment & Parts Over \$5,000	25,074	34,675	0	0	0.0%	0
<b>Total Equipment &amp; Replacement Parts</b>	<b>41,750</b>	<b>51,674</b>	<b>9,700</b>	<b>5,199</b>	<b>(48.5)%</b>	<b>5,000</b>
<b>Grand Total</b>	<b>4,085,335</b>	<b>4,229,436</b>	<b>4,663,960</b>	<b>2,194,901</b>	<b>(3.2)%</b>	<b>4,516,275</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Director of Human Resources	1	1	42	12	185,456	187,274	1,818	1.0%
Deputy Director of Human Resources	1	1	38	12	152,576	154,097	1,521	1.0%
Division Manager	1	1	32	12	110,431	114,973	4,542	4.1%
Employee Relations Manager	1	1	32	12	112,144	114,973	2,829	2.5%
HR Recruiting Manager	1	1	32	12	104,438	108,057	3,619	3.5%
HR Specialist III	3	3	30	12	251,412	261,096	9,684	3.9%
HR Investigator	1	1	29	12	87,867	91,101	3,234	3.7%
Employee Training Specialist	1	1	28	12	81,590	83,917	2,327	2.9%
HR Specialist II	5	5	28	12	378,121	405,364	27,243	7.2%
HR Specialist I	6	6	26	12	426,980	417,340	(9,640)	(2.3%)
Executive Assistant	1	1	25	12	65,773	65,737	(36)	(0.1%)
HR Specialist	1	1	23	12	68,302	70,768	2,466	3.6%
Senior Office Specialist	1	1	23	12	68,302	70,211	1,909	2.8%
Office Clerk	2	2	18	12	104,464	107,842	3,378	3.2%

**6110 Permanent Wages**

6111	Regular Wages	26	26		2,197,856	2,252,750	54,894	2.5%
6112	Honorariums				11,480	11,480	0	0.0%
6115	Overtime Wages				19,098	7,500	(11,598)	(60.7%)
<b>Total Permanent Wages</b>					<b>2,228,434</b>	<b>2,271,730</b>	<b>43,296</b>	<b>1.9%</b>



Human Resources

Central

2905

6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Student Intern Program	15	15	6	12	40,555	40,555	0	0.0%
College Intern Program	15	15	6	12	63,654	63,654	0	0.0%
<b>6120 Temporary Wages</b>								
6121 Regular Wages	30	30			104,209	104,209	0	0.0%
<b>6130 Benefits</b>								
6131 Permanent Employee Benefits - 62%					1,352,342	1,401,355	49,013	3.6%
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>1,365,204</b>	<b>1,414,217</b>	<b>49,013</b>	<b>3.6%</b>
<b>Total Personal Services</b>					<b>3,697,847</b>	<b>3,790,156</b>	<b>92,309</b>	<b>2.5%</b>

**HUMAN RESOURCES  
HUMAN RES.CENTRAL OFFICE**

2905.\*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	2,197,856	2,252,750	54,894	2.5
6112 - HONORARIUMS	11,480	11,480	0	0.0
<b>Total Permanent Wages</b>	<b>2,209,336</b>	<b>2,264,230</b>	<b>54,894</b>	<b>2.5</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	19,098	7,500	(11,598)	(60.7)
<b>Total Permanent Overtime Wages</b>	<b>19,098</b>	<b>7,500</b>	<b>(11,598)</b>	<b>(60.7)</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	1,352,342	1,401,355	49,013	3.6
6132 - BENEFITS-HONORARIUMS	878	878	0	0.0
6135 - BENEFITS-TEMPORARY	11,984	11,984	0	0.0
<b>Total Benefits</b>	<b>1,365,204</b>	<b>1,414,217</b>	<b>49,013</b>	<b>3.6</b>
<b>Total Personal Services</b>	<b>3,697,847</b>	<b>3,790,156</b>	<b>92,309</b>	<b>2.5</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	2,500	3,500	1,000	40.0
6220 - PHONE/FAX/MODEM	28,250	27,250	(1,000)	(3.5)
6225 - POSTAGE	1,500	1,500	0	0.0
<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
6290 - OFFICE EQUIP MAINTENANCE	1,100	0	(1,100)	(100.0)
<b>Total Maintenance Services</b>	<b>12,550</b>	<b>11,450</b>	<b>(1,100)</b>	<b>(8.8)</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 RESOURCES  
HUMAN RES.CENTRAL OFFICE**

2905.\*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6360 Rents &amp; Utilities</b>				
6365 - NONRESIDENTIAL LEASES	350,000	354,286	4,286	1.2
<b>Total Rents and Utilities</b>	<b>350,000</b>	<b>354,286</b>	<b>4,286</b>	<b>1.2</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	39,064	25,000	(14,064)	(36.0)
6402 - AIRFARE IN-STATE	40,000	14,000	(26,000)	(65.0)
6403 - AIRFARE OUT-OF-STATE	36,140	0	(36,140)	(100.0)
6410 - GROUND TRANSPORTATION	15,910	2,000	(13,910)	(87.4)
6415 - PER DIEM	16,570	8,000	(8,570)	(51.7)
6420 - LODGING	31,159	18,000	(13,159)	(42.2)
6429 - OTHER TRAVEL AND LODGING	704	704	0	0.0
<b>Total Travel and Lodging</b>	<b>179,547</b>	<b>67,704</b>	<b>(111,843)</b>	<b>(62.3)</b>
<b>6450 Other Services &amp; Expenses</b>				
6455 - ADVERTISING & PRINTING	2,000	2,000	0	0.0
6480 - TESTING & LABS ETC	70,957	35,000	(35,957)	(50.7)
6485 - TRAIN/TUITION/CONFERENCE	95,480	47,000	(48,480)	(50.8)
6490 - MEMBERSHIPS DUES/SUBS	5,019	5,019	0	0.0
6499 - MISC SERVICES & EXP	25,000	0	(25,000)	(100.0)
<b>Total Other Services &amp; Expenses</b>	<b>198,456</b>	<b>89,019</b>	<b>(109,437)</b>	<b>(55.1)</b>
<b>Total Contractual Services</b>	<b>883,213</b>	<b>665,119</b>	<b>(218,094)</b>	<b>(24.7)</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	4,000	(2,200)	(35.5)
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>7,200</b>	<b>5,000</b>	<b>(2,200)</b>	<b>(30.6)</b>

**HUMAN RESOURCES  
HUMAN RES.CENTRAL OFFICE**

2905.\*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6610 - EDUC/TRAINING SUPPLIES	5,500	0	(5,500)	(100.0)
6615 - FOOD/WATER/COFFEE/CATER	23,000	23,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	5,000	3,500	(1,500)	(30.0)
6630 - MEDICAL SUPPLIES	1,000	1,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	30,000	22,000	(8,000)	(26.7)
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>64,500</b>	<b>49,500</b>	<b>(15,000)</b>	<b>(23.3)</b>
<b>Total Supplies</b>	<b>73,200</b>	<b>56,000</b>	<b>(17,200)</b>	<b>(23.5)</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	1,000	(2,700)	(73.0)
<b>Total New Equipment Under \$5,000</b>	<b>7,700</b>	<b>5,000</b>	<b>(2,700)</b>	<b>(35.1)</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6795 - VEHICLE PARTS < \$5000	2,000	0	(2,000)	(100.0)
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>2,000</b>	<b>0</b>	<b>(2,000)</b>	<b>(100.0)</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>9,700</b>	<b>5,000</b>	<b>(4,700)</b>	<b>(48.5)</b>
<b>Grand Total</b>	<b>4,663,960</b>	<b>4,516,275</b>	<b>(147,685)</b>	<b>(3.2)</b>

**HR EMPLOYMT TRAINING PROGRAM**

2985.\*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
<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	786,811	740,217	932,325	451,938	0.0%	932,325
Total Temporary Overtime Wages	0	0	0	0	0.0%	0
Total Benefits	69,948	65,096	107,217	40,655	0.0%	107,217
<b>Total Personal Services</b>	<b>856,758</b>	<b>805,313</b>	<b>1,039,542</b>	<b>492,592</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>856,758</b>	<b>805,313</b>	<b>1,039,542</b>	<b>492,592</b>	<b>0.0%</b>	<b>1,039,542</b>