

DEPARTMENT OF HUMAN RESOURCES

I. MISSION STATEMENT

The mission of the Department of Human Resources (HR) is to provide quality services to the residents of the North Slope, our employees and our business partners. The purpose of human resources includes: recruiting, the life-cycle of applicant to employee, benefits, compensation, training and development, employee relations, and the Safe Workplace Plan.

The North Slope Borough mission is to provide quality infrastructure and public services while developing trusting, collaborative relationships with diverse partners. The Human Resources Department supports the mission by providing services to promote the well-being of the most important asset – employees.

II. DEPARTMENT RESPONSIBILITIES

- Actively recruit to create an applicant pool with the best qualifications and representing diversity, equity, and inclusion (DEI) from which the North Slope Borough may assemble a high quality, unified workforce;
- Be responsive to questions and concerns of applicants, employees, colleagues and customers;
- Ensure North Slope Borough employees are aware of benefits: medical insurance, life insurance, short-term disability, PERs retirement, additional voluntary retirement;

- Develop and administer a Total Rewards Strategy to ensure that the salaries paid and benefits provided to North Slope Borough employees are attractive and competitive in the job and geographical market;
- Review and revise personnel policies, rules, regulations, and procedures consistent with North Slope Borough ordinances;
- Assure compliance with internal and external rules and regulations within which the North Slope Borough is required to operate regarding the area of human resources;
- Work as a team to develop partnerships through continuous open communication with our employees and our communities;
- Promote personal and professional growth for all the North Slope Borough employees, and promote an environment in which employees' creativity, productivity and positive-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 training and education in the applicable personnel policies, rules, regulations and procedures to ensure employees are aware of their rights;
- Leverage technology to create efficiencies and reduce the environmental impact to protect our vast region.

A. CENTRAL DIVISION

The role of the Central Division is to provide administrative support to the HR Department. This includes ordering supplies, travel arrangements, scheduling training, setting up vendor accounts, logging mail and providing day to day support to employees and customers.

B. EMPLOYEE RELATIONS DIVISION

The Employee Relations (ER) Division is responsible for progressive discipline; creation or minor revision of job descriptions; records management; employee evaluations and compensation; auditing internal processes and data; and external reporting, such as EEO-4 biennial report and the Safe Workplace plan, which 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. Ensure compliance with Federal or State regulations, NSB Code of Ordinances, NSB Personnel Rules and Regulations. The Employee Relation Division works with the Law Department to ensure all decisions meet Federal, State, and NSB guidelines. The division handles investigations up to progressive discipline and works with the Compensation Committee and Personnel Hearing Board.

C. RECRUITING DIVISION

The Recruiting Division is the face of the department as applicants apply for positions and go through the hiring process. The division is to actively recruit qualified individuals for North Slope Borough positions by collaborating with hiring managers to update job descriptions, interview applicants, and think of creative solution for hard to fill jobs. The division will ensure fair and equitable treatment for all applicants and residents. New employee orientation is completed by Recruiting including applicable pre-employment testing requirements. The division

provides resources for job vacancies, training opportunities, and information to all residents. Administer the New or Rehire Pay Setting 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.

D. BENEFITS DIVISION

The Benefits Division administers benefits paperwork, including but not limited to health insurance, life insurance, short-term disability, retirement and beneficiary updates. The division is responsible for sending new hire paperwork to applicants, and scheduling new hire orientation.

III. GOALS AND OBJECTIVES

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

Obj. 1.1: Provide training and resources for directors, managers and supervisors to recruit, hire, train, promote and retain individuals from diverse groups.

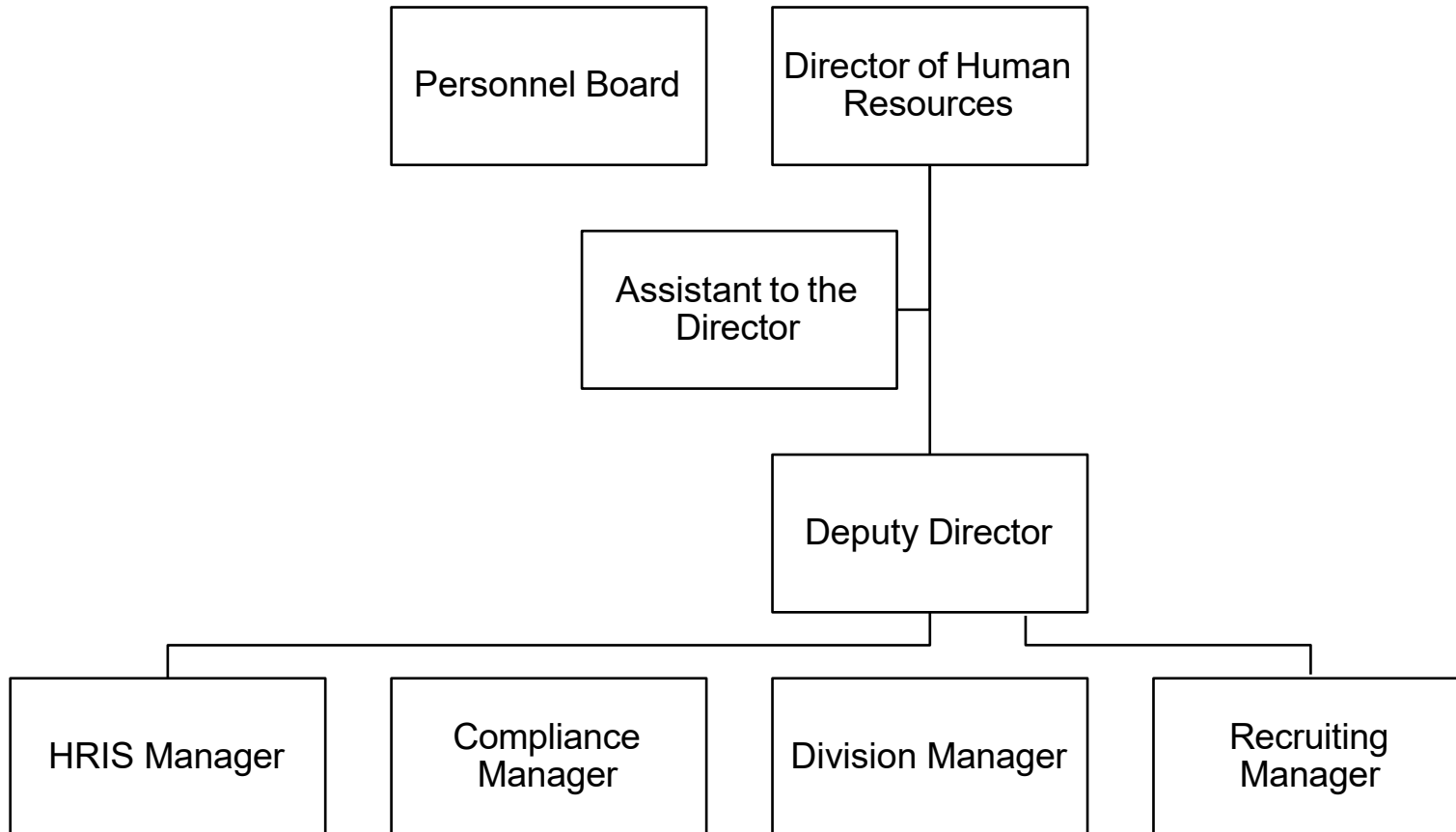
ADMINISTER THE DOT FEDERAL DRUG AND ALCOHOL TESTING PROGRAM.

Obj. 2.1: Continue to adhere to Federal laws in accordance with the DOT-required drug testing program and ensure compliance with Foley as a vendor to assist in certain areas of the program

TOTAL REWARDS STRATEGIC PLAN

Obj. 3.1: Analyze and compare Total Rewards the North Slope Borough provides to employees in order to be competitive in the job market and to consider financial implications and responsibility of NSB and employees/families.

**North Slope Borough
Department of Human Resources**



HUMAN RESOURCES

FY 2026-2027

Operating Budget Summary

Business Unit and Division	FTE FY25-26	FTE FY26-27	FY 25-26 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 26-27 Total Budget	Change from Prior Year	% Change
2905 - HUMAN RES.CENTRAL OFFICE	25	23	4,998,342	4,193,390	615,019	37,000	6,000	0	4,851,409	(146,933)	(2.9)%
2985 - HR EMPLOYMT TRAINING PROGRAM	0	0	890,596	590,950	0	0	0	0	590,950	(299,646)	(33.6)%
Grand Total	25	23	5,888,938	4,784,340	615,019	37,000	6,000	0	5,442,359	(446,579)	(7.6)%

HUMAN RESOURCES

Department Total

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,041,490	2,018,047	2,526,637	1,141,032	2,434,915	(91,722)	(3.6)%
Total Permanent Overtime Wages	1,171	463	7,500	0	7,500	0	0.0%
Total Temporary Wages	529,161	552,473	906,891	409,483	638,150	(268,741)	(29.6)%
Total Temporary Overtime Wages	31,214	11,800	0	15,442	0	0	0.0%
Total Benefits	1,783,880	1,732,758	1,796,134	655,856	1,703,775	(92,359)	(5.1)%
Total Personal Services	4,386,917	4,315,541	5,237,162	2,221,813	4,784,340	(452,822)	(8.6)%
6200 Contractual Services							
Total Communications	23,075	19,609	18,750	10,815	18,750	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	10,377	10,976	12,000	5,503	12,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	27,845	179,681	0	45,000	0	0	0.0%
Total Rents and Utilities	411,666	422,927	437,000	435,357	450,000	13,000	3.0%
Total Travel and Lodging	46,345	27,038	45,198	16,674	45,198	0	0.0%
Total Other Services & Expenses	76,706	89,596	85,828	59,915	89,071	3,243	3.8%
Total Contractual Services	596,015	749,827	598,776	573,264	615,019	16,243	2.7%
6500 Supplies							
Total Fuel	4,857	5,393	4,000	1,216	4,000	0	0.0%
Total Supplies-Buildings & Grounds	0	0	5,000	217	2,000	(3,000)	(60.0)%
Total Supplies-Non-Buildings & Grounds	34,851	24,642	37,000	15,521	31,000	(6,000)	(16.2)%
Total Supplies	39,708	30,035	46,000	16,954	37,000	(9,000)	(19.6)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	2,706	11,834	7,000	690	6,000	(1,000)	(14.3)%
Total Equipment & Parts Under \$5,000	730	620	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	3,436	12,455	7,000	690	6,000	(1,000)	(14.3)%
Grand Total	5,026,076	5,107,857	5,888,938	2,812,721	5,442,359	(446,579)	(7.6)%

Human Resources Total

HUMAN RESOURCES CENTRAL OFFICE

2905.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,039,820	2,015,300	2,526,637	1,137,384	2,434,915	(91,722)	(3.6)%
Total Permanent Overtime Wages	1,171	463	7,500	0	7,500	0	0.0%
Total Temporary Wages	138,494	111,484	108,150	11,899	108,150	0	0.0%
Total Temporary Overtime Wages	849	773	0	0	0	0	0.0%
Total Benefits	1,747,357	1,692,934	1,704,279	618,232	1,642,825	(61,454)	(3.6)%
Total Personal Services	3,927,691	3,820,954	4,346,566	1,767,515	4,193,390	(153,176)	(3.5)%
6200 Contractual Services							
Total Communications	23,075	19,609	18,750	10,815	18,750	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	10,377	10,976	12,000	5,503	12,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	27,845	179,681	0	45,000	0	0	0.0%
Total Rents and Utilities	411,666	422,927	437,000	435,357	450,000	13,000	3.0%
Total Travel and Lodging	46,345	27,038	45,198	16,674	45,198	0	0.0%
Total Other Services & Expenses	76,706	89,596	85,828	59,915	89,071	3,243	3.8%
Total Contractual Services	596,015	749,827	598,776	573,264	615,019	16,243	2.7%
6500 Supplies							
Total Fuel	4,857	5,393	4,000	1,216	4,000	0	0.0%
Total Supplies-Buildings & Grounds	0	0	5,000	217	2,000	(3,000)	(60.0)%
Total Supplies-Non-Buildings & Grounds	34,851	24,642	37,000	15,521	31,000	(6,000)	(16.2)%
Total Supplies	39,708	30,035	46,000	16,954	37,000	(9,000)	(19.6)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	2,706	11,834	7,000	690	6,000	(1,000)	(14.3)%
Total Equipment & Parts Under \$5,000	730	620	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	3,436	12,455	7,000	690	6,000	(1,000)	(14.3)%
Grand Total	4,566,850	4,613,270	4,998,342	2,358,423	4,851,409	(146,933)	(2.9)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Director of Human Resources	1	1	1	42	12	208,748	217,097	8,349	4.0%
Deputy Director of Human Resources	1	1	1	38	12	162,961	169,479	6,518	4.0%
Assistant to the Director	1	1	1	34	12	134,073	139,435	5,362	4.0%
Division Manager	1	1	1	32	12	137,511	146,901	9,390	6.8%
HR Compliance Manager	1	1	1	32	12	118,802	126,741	7,939	6.7%
HR Information Systems Manager	0	1	1	32	12	102,899	122,580	19,681	19.1%
HR Recruiting Manager	1	1	1	32	12	120,673	129,390	8,717	7.2%
HR Investigator	1	1	1	31	12	100,670	97,282	(3,388)	(3.4%)
HR Specialist III	3	2	2	30	12	191,749	197,651	5,902	3.1%
HR Specialist II	7	7	7	28	12	613,256	631,464	18,208	3.0%
HR Specialist I	3	3	3	26	12	228,255	238,835	10,580	4.6%
HR Specialist	1	1	1	23	12	61,506	65,220	3,714	6.0%
Senior Office Specialist	1	1	1	23	12	80,199	84,661	4,462	5.6%
Office Specialist	1	1	1	21	12	57,429	58,019	590	1.0%
Assistant Manager	0	1	0			99,779	0	(99,779)	(100.0%)
Benefit Manager	0	1	0			97,967	0	(97,967)	(100.0%)
HR Project Specialist	1	0	0			0	0	0	0.0%
6110 Permanent Wages									
6111 Regular Wages	23	25	23			2,516,477	2,424,755	(91,722)	(3.6%)
6112 Honorariums						10,160	10,160	0	0.0%
6115 Overtime Wages						7,500	7,500	0	0.0%
Total Permanent Wages						2,534,137	2,442,415	(91,722)	(3.6%)
College Intern Program	15	15	15	20		65,920	65,920	0	0.0%
Student Intern Program	15	15	15	8		42,230	42,230	0	0.0%
6120 Temporary Wages									
6121 Regular Wages	30	30	30			108,150	108,150	0	0.0%
Total Temporary Wages						108,150	108,150	0	0.0%
6130 Benefits									
6131 Permanent Employee Benefits - 67%						1,691,065	1,629,611	(61,454)	(3.6%)
6132 Honorarium Benefits - 7.65%						777	777	0	0.0%
6135 Temporary Employee Benefits - 11.50%						12,437	12,437	0	0.0%
Total Benefits						1,704,279	1,642,825	(61,454)	(3.6%)
Total Personal Services						4,346,566	4,193,390	(153,176)	(3.5%)

HUMAN RESOURCES CENTRAL OFFICE

2905.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,516,477	2,424,755	(91,722)	(3.6)
6112 - REGULAR WAGES-HONOR/ELECT	10,160	10,160	0	0.0
Total Permanent Wages	2,526,637	2,434,915	(91,722)	(3.6)
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	108,150	108,150	0	0.0
Total Temporary Wages	108,150	108,150	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,691,065	1,629,611	(61,454)	(3.6)
6132 - BENEFITS-HONOR/ELECT	777	777	0	0.0
6135 - BENEFITS-TEMPORARY	12,437	12,437	0	0.0
Total Benefits	1,704,279	1,642,825	(61,454)	(3.6)
Total Personal Services	4,346,566	4,193,390	(153,176)	(3.5)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	3,000	3,000	0	0.0
6220 - PHONE/FAX/MODEM	11,000	11,000	0	0.0
6225 - POSTAGE	4,750	4,750	0	0.0
Total Communications	18,750	18,750	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	12,000	12,000	0	0.0
Total Maintenance Services	12,000	12,000	0	0.0
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	437,000	450,000	13,000	3.0
Total Rents and Utilities	437,000	450,000	13,000	3.0

HUMAN RESOURCES CENTRAL OFFICE

2905.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	15,180	15,180	0	0.0
6402 - AIRFARE IN-STATE	7,283	7,283	0	0.0
6403 - AIRFARE OUT-OF-STATE	6,000	6,000	0	0.0
6410 - GROUND TRANSPORTATION	1,300	1,300	0	0.0
6415 - PER DIEM	4,200	4,200	0	0.0
6420 - LODGING	10,235	10,235	0	0.0
6428 - EXCESS BAGS(not freight)	500	500	0	0.0
6429 - OTHER TRAVEL AND LODGING	500	500	0	0.0
Total Travel and Lodging	45,198	45,198	0	0.0
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	5,000	5,000	0	0.0
6480 - TESTING & LABS ETC	15,000	15,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	11,116	11,116	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	4,308	4,308	0	0.0
6491 - IT SERVICES	50,404	53,647	3,243	6.4
Total Other Services & Expenses	85,828	89,071	3,243	3.8
Total Contractual Services	598,776	615,019	16,243	2.7
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	4,000	4,000	0	0.0
Total Fuel	4,000	4,000	0	0.0
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	4,000	1,000	(3,000)	(75.0)
Total Supplies-Buildings & Grounds	5,000	2,000	(3,000)	(60.0)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	21,000	18,000	(3,000)	(14.3)
6620 - HOUSEHOLD SUPPLIES	3,500	3,000	(500)	(14.3)
6650 - UNIFORMS/PROTECTIVE ITEMS	1,500	1,000	(500)	(33.3)
6699 - OTHER NON-BLDG SUPPLIES	11,000	9,000	(2,000)	(18.2)
Total Supplies-Non-Buildings & Grounds	37,000	31,000	(6,000)	(16.2)
Total Supplies	46,000	37,000	(9,000)	(19.6)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	1,000	1,000	0	0.0
6730 - FRNTR & FRNSHGS < \$5000	4,000	3,500	(500)	(12.5)
6759 - OTHER EQUIPMENT < \$5000	2,000	1,500	(500)	(25.0)
Total New Equipment Under \$5,000	7,000	6,000	(1,000)	(14.3)
Total Equipment & Replacement Parts	7,000	6,000	(1,000)	(14.3)
Grand Total	4,998,342	4,851,409	(146,933)	(2.9)

HR EMPLOYMT TRAINING PROGRAM

2985.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,671	2,746	0	3,648	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	390,667	440,990	798,741	397,584	530,000	(268,741)	(33.6)%
Total Temporary Overtime Wages	30,365	11,027	0	15,442	0	0	0.0%
Total Benefits	36,523	39,823	91,855	37,624	60,950	(30,905)	(33.6)%
Total Personal Services	459,226	494,586	890,596	454,298	590,950	(299,646)	(33.6)%
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	0	0	0.0%
Total Supplies	0	0	0	0	0	0	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	459,226	494,586	890,596	454,298	590,950	(299,646)	(33.6)%

Human Resources

Job Program

2985

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range # Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Employment Training Program					798,741	530,000	(268,741)	(33.6%)
6120 Temporary Wages	<hr/>				<hr/>	<hr/>	<hr/>	<hr/>
6121 Regular Wages					798,741	530,000	(268,741)	(33.6%)
Total Temporary Wages					<hr/>	<hr/>	<hr/>	<hr/>
6130 Benefits								
6135 Temporary Employee Benefits - 11.50%					91,855	60,950	(30,905)	(33.6%)
Total Benefits					<hr/>	<hr/>	<hr/>	<hr/>

Total Personal Services					890,596	590,950	(299,646)	(33.6%)
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2985

HR EMPLOYMT TRAINING PROGRAM

2985.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	798,741	530,000	(268,741)	(33.6)
Total Temporary Wages	<u>798,741</u>	<u>530,000</u>	<u>(268,741)</u>	<u>(33.6)</u>
6130 Benefits				
6135 - BENEFITS-TEMPORARY	91,855	60,950	(30,905)	(33.6)
Total Benefits	<u>91,855</u>	<u>60,950</u>	<u>(30,905)</u>	<u>(33.6)</u>
Total Personal Services	<u>890,596</u>	<u>590,950</u>	<u>(299,646)</u>	<u>(33.6)</u>
Grand Total	<u>890,596</u>	<u>590,950</u>	<u>(299,646)</u>	<u>(33.6)</u>