



CITY AND BOROUGH OF SITKA

A COAST GUARD CITY

HUMAN RESOURCES DEPARTMENT

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MEMORANDUM

To: City and Borough of Sitka (CBS) Assembly

From: Josh Branthoover, Human Resources Director

Date: December 11, 2024

Subject: Human Resources Quarterly Report, December 2024

Staff & Hours

- 1) The Human Resources Department (HR) staffing consists of an HR Director and an HR Generalist II, reporting to the Municipal Administrator.
- 2) HR office hours are normally 8:00 AM to 4:30 PM Monday – Friday. The HR office is commonly open during the “normal” lunch hour to allow for maximum availability to care for employee issues and concerns.

Duties & Responsibilities

- 1) Legal Compliance: Sitka is subject to local, state, and federal laws in addition to Supreme Court case decisions and executive orders. Some of these include:
 - a) Wage and Hour Laws
 - b) Immigration Reform and Control Act
 - c) Employment Law
 - d) Equal Employment Opportunity
 - e) Family and Medical Leave Act (FMLA)
 - f) Alaska Family Leave Act (AFLA)
 - g) Fair Labor Standards Act (FLSA)
 - h) Workers Compensation
 - i) Benefits (Voluntary & Mandatory)
 - j) Storing, protecting, and maintaining sensitive/confidential/medical information
- 2) Policies & Procedures: Interpreting and ensuring compliance with CBS Personnel Policies Handbook as approved by the Assembly and/or amended. We are steadily working on a comprehensive review and update.

- 3) Job Description/Class Specification & Compensation Review:
 - a) All CBS job descriptions have been updated. The updates include 121 unique job descriptions across 185 budgeted positions.
 - b) A compensation study is in progress.
- 4) HR Information System, Recruitment, Onboarding, Performance Management & Employee Development: HR is “all steam ahead” for transitioning position data, employee information, recruiting, onboarding, performance evaluations, and employee development/training to the NEOGOV system. This is an ongoing project that requires extensive HR training and implementation to be successful. The current phase is digitizing our onboarding process to allow increased information for new employees, improved tracking and completion timeliness for documents, and ultimately an improved process for data management.
- 5) Labor Relations:
 - a) Collective Bargaining was enacted by a vote of the citizens on October 4, 2005, and enacted into local law with Ordinance No. 2005-30. The law is found in the Sitka General Code at Section 2.08.125. Most employees who work for Sitka are represented by a union.
 - b) There are four unions that represent CBS employees:
 - (1) Alaska State Employees Association (ASEA) with 59 represented positions
 - (2) Public Safety Employees Association (PSEA) with 29 represented positions
 - (3) International Brotherhood of Electrical Workers (IBEW) with 20 represented positions
 - (4) Sitka Fire Fighters Union, International Association of Fire Fighters (IAFF) with 12 positions
 - c) Collective Bargaining Agreement expiration:
 - (1) ASEA June 30, 2025
 - (2) PSEA June 30, 2025
 - (3) IBEW June 30, 2025
 - (4) IAFF June 30, 2025
 - d) Collective Bargaining Agreements require Assembly approval prior to implementation.
 - e) HR is responsible for day-to-day collective bargaining agreement management including assisting employees and managers with contract interpretation, grievances, payroll, etc.
- 6) Benefit Administration: HR provides oversight and coordination regarding benefit eligibility and enrollment including input regarding rates and plan design. CBS has several benefit programs, some mandated by law and others as per policy or collective bargaining agreement that include:
 - a) Premiera Blue Cross/Blue Shield of Alaska health, vision, and dental

- b) Supplemental medical, life, and EAP
- 7) Personnel Files: Personnel files are maintained as required and retained as per set retention schedule.

Staffing Status

- 1) Improved staffing from 80% to 85% in this quarter across all non-temp budgeted CBS positions with 27 open budgeted full-time positions remaining to be filled. Several open positions are likely to be filled soon with either active interviewing or offers pending.
- 2) We hired 18 temp and non-temp employees in the last quarter.
- 3) We implemented NEOGOV job vacancy management and applicant tracking in the background and governmentjobs.com/career/sitka for job vacancy advertising to the public. We have already seen noticeable increases in some applicant pools. Scan the QR code for a quick look:



- 4) Staffing challenges:
 - a) Police Department: multiple positions including Police Officers remain a challenge. We have made progress with recent Jail Officer and Public Safety Dispatcher hires.
 - b) Electric Utility Department: We have made progress with the Journeyman Lineman position and expect hires soon.
 - c) Public Works Director vacancy remains.

Budget

See Enclosure (1).



Budget Performance Report

Fiscal Year to Date 12/10/24

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 100 - General Fund										
EXPENSE										
Division 500 - Administrative										
Department 001 - Administrator & Assembly										
Sub-Department 900 - Human Resources										
5110										
5110.001	Regular Salaries/Wages	203,812.29	.00	203,812.29	.00	.00	33,318.75	170,493.54	16	48,615.89
5110.002	Holidays	.00	.00	.00	.00	.00	1,144.36	(1,144.36)	+++	2,889.20
5110.003	Sick Leave	.00	.00	.00	.00	.00	531.32	(531.32)	+++	1,988.70
5110.004	Overtime	.00	.00	.00	.00	.00	.00	.00	+++	2,817.46
5110.010	Temp Wages	.00	.00	.00	.00	.00	.00	.00	+++	36,813.50
5110 - Totals		\$203,812.29	\$0.00	\$203,812.29	\$0.00	\$0.00	\$34,994.43	\$168,817.86	17%	\$93,124.75
5120										
5120.001	Annual Leave	.00	.00	.00	.00	.00	2,227.42	(2,227.42)	+++	5,973.87
5120.002	SBS	12,493.56	.00	12,493.56	.00	.00	2,297.36	10,196.20	18	6,077.47
5120.003	Medicare	2,955.27	.00	2,955.27	.00	.00	543.41	2,411.86	18	1,409.21
5120.004	PERS	44,838.76	.00	44,838.76	.00	.00	8,217.44	36,621.32	18	13,309.52
5120.005	Health Insurance	93,507.36	.00	93,507.36	.00	.00	13,903.32	79,604.04	15	18,926.44
5120.006	Life Insurance	22.20	.00	22.20	.00	.00	3.62	18.58	16	7.23
5120.007	Workmen's Compensation	530.08	.00	530.08	.00	.00	96.84	433.24	18	273.76
5120.008	Unemployment	.00	.00	.00	.00	.00	8,458.47	(8,458.47)	+++	.00
5120.011	PERS on Behalf	9,574.91	.00	9,574.91	.00	.00	.00	9,574.91	0	1,696.00
5120 - Totals		\$163,922.14	\$0.00	\$163,922.14	\$0.00	\$0.00	\$35,747.88	\$128,174.26	22%	\$47,673.50
5201										
5201.000	Training and Travel	17,465.00	.00	17,465.00	.00	.00	335.00	17,130.00	2	1,090.85
5201 - Totals		\$17,465.00	\$0.00	\$17,465.00	\$0.00	\$0.00	\$335.00	\$17,130.00	2%	\$1,090.85
5204										
5204.001	Cell Phone Stipend	300.00	.00	300.00	.00	.00	125.00	175.00	42	175.00
5204 - Totals		\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$125.00	\$175.00	42%	\$175.00
5206										
5206.000	Supplies	4,400.00	.00	4,400.00	.00	.00	23.83	4,376.17	1	744.51
5206 - Totals		\$4,400.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$23.83	\$4,376.17	1%	\$744.51
5211										
5211.000	IT Fees	24,065.00	.00	24,065.00	.00	.00	10,027.10	14,037.90	42	21,381.00
5211 - Totals		\$24,065.00	\$0.00	\$24,065.00	\$0.00	\$0.00	\$10,027.10	\$14,037.90	42%	\$21,381.00
5212										
5212.000	Contracted Services	191,969.00	.00	191,969.00	.00	19,938.64	23,345.82	148,684.54	23	261,584.35
5212 - Totals		\$191,969.00	\$0.00	\$191,969.00	\$0.00	\$19,938.64	\$23,345.82	\$148,684.54	23%	\$261,584.35
5222										
5222.000	Postage	300.00	.00	300.00	.00	.00	.00	300.00	0	.00
5222 - Totals		\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	0%	\$0.00



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Fund 100 - General Fund										
EXPENSE										
Division 500 - Administrative										
Department 001 - Administrator & Assembly										
Sub-Department 900 - Human Resources										
5224										
5224.000	Dues and Publications	2,364.00	.00	2,364.00	.00	.00	.00	2,364.00	0	318.71
	5224 - Totals	\$2,364.00	\$0.00	\$2,364.00	\$0.00	\$0.00	\$0.00	\$2,364.00	0%	\$318.71
5226										
5226.000	Advertising	25,000.00	.00	25,000.00	.00	.00	2,350.93	22,649.07	9	33,303.75
	5226 - Totals	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$2,350.93	\$22,649.07	9%	\$33,303.75
	Sub-Department 900 - Human Resources Totals	\$633,597.43	\$0.00	\$633,597.43	\$0.00	\$19,938.64	\$106,949.99	\$506,708.80	20%	\$459,396.42
	Department 001 - Administrator & Assembly Totals	\$633,597.43	\$0.00	\$633,597.43	\$0.00	\$19,938.64	\$106,949.99	\$506,708.80	20%	\$459,396.42
	Division 500 - Administrative Totals	\$633,597.43	\$0.00	\$633,597.43	\$0.00	\$19,938.64	\$106,949.99	\$506,708.80	20%	\$459,396.42
	EXPENSE TOTALS	\$633,597.43	\$0.00	\$633,597.43	\$0.00	\$19,938.64	\$106,949.99	\$506,708.80	20%	\$459,396.42
Fund 100 - General Fund Totals										
	REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++	.00
	EXPENSE TOTALS	633,597.43	.00	633,597.43	.00	19,938.64	106,949.99	506,708.80	20%	459,396.42
Fund 100 - General Fund Totals		(\$633,597.43)	\$0.00	(\$633,597.43)	\$0.00	(\$19,938.64)	(\$106,949.99)	(\$506,708.80)		(\$459,396.42)
Grand Totals										
	REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++	.00
	EXPENSE TOTALS	633,597.43	.00	633,597.43	.00	19,938.64	106,949.99	506,708.80	20%	459,396.42
Grand Totals		(\$633,597.43)	\$0.00	(\$633,597.43)	\$0.00	(\$19,938.64)	(\$106,949.99)	(\$506,708.80)		(\$459,396.42)