

**To: City and Borough of Sitka Assembly**

**From: Human Resources Department**

**Date: March 8, 2023**

**Subject: Human Resources Department Overview**

### **Staff and Hours**

- Human Resource Department (“HR”) staffing consists of a Human Resources Director and a Generalist, reporting to the Municipal Administrator.
- Currently the Generalist position is vacant.
- HR office hours are normally 8:00 a.m. to 5:00 p.m. The HR office is open during the normal lunch hour Noon to 1:00 p.m. for the convenience of both employees and citizens.

### **Duties and Responsibilities**

#### Legal Compliance:

Sitka is subject to federal, state, local laws, supreme court case decisions and executive orders.

- Wage and Hour Laws
- Immigration Reform and Control Act
- E m p l o y m e n t L a w
- Equal Employment Opportunity
- Family and Medical Leave and Alaska Family Leave Act
- Workers Compensation
- Benefits (Voluntary and Mandatory)
- Storing, protecting and maintaining sensitive, confidential and medical information

#### Policies and Procedures:

- Personnel Policies Handbook (adopted by ordinance) 2021
  - Preparing for annual review

#### Compensation Review:

- In progress
  - Updating job descriptions
  - Identifying vendors

### Labor Relations:

- 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.
- Four (4) unions represent employees in Sitka.
  - Alaska State Employees Association (75 general government positions)
  - Public Safety Employees Association (26 positions)
  - International Brotherhood of Electrical Workers (20 positions)
  - Sitka Fire Fighters Union, International Association of Fire Fighters (8 positions)
- Unions: Contract Expiration:
  - ASEA June 30, 2025
  - PSEA June 30, 2025
  - IBEW June 30, 2025
  - IAFF June 30, 2025
- Contracts require Assembly approval prior to implementation.
- HR is responsible for day-to-day contract administration, assisting employees and managers with contract interpretation, grievances, etc.

### Recruitment and Onboarding

- HR is primarily responsible for managing recruiting and onboarding processes.
- Currently there are 17 vacancies: 14 Full time 3 Temporary.
- Hired: 21 Since last Report 10/22
- Interview in progress for the following positions: T&D Manager and Project Regulatory Engineer
- Most difficult recruitment areas continue to be in the following areas and departments:
  - Police – police officers and dispatchers
  - Electric Utility – Lineman
  - Skilled and Professional Positions

## Performance Management and Employee Development

- HR is responsible for maintaining and managing City job descriptions. Assists leaders with updates to ensure that all job descriptions are accurate. Current job descriptions are available for public review on the Municipal web. We are in the process of a citywide job description review.
- HR partners with people leaders to arrive at respectful and mutually beneficial solutions to correct and/or enhance performance. Coaches and counsels team members.
- HR facilitates Organizational Development. Safety Training and Computer Based Learning system rollout; March/April 2022

## HRIS System

- Reviewing 3 systems (ADP, Bamboo and Tyler) – Three vendor presentations April 5<sup>th</sup>, 6<sup>th</sup> 7<sup>th</sup>

## Benefit Administration

Sitka has several benefit programs, some mandated by law others by policy or collective bargaining agreement. They include the following:

- Blue Cross Health, Vision and Dental
- Supplemental medical, life and EAP
- Coordination of Annual Open Enrollment
- Provides input with respect to rates, coordination and plan design.

## Personnel Files

- Digitizing Personnel Files



# HR Budget Expense Report

Fiscal Year to Date 06/30/23

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										
<b>5110</b>										
5110.001	Regular Salaries/Wages	163,973.25	.00	163,973.25	.00	.00	73,658.31	90,314.94	45	101,274.84
5110.002	Holidays	.00	.00	.00	.00	.00	1,043.78	(1,043.78)	+++	3,698.04
5110.003	Sick Leave	.00	.00	.00	.00	.00	1,580.06	(1,580.06)	+++	2,311.69
5110.004	Overtime	.00	.00	.00	.00	.00	.00	.00	+++	260.51
5110.010	Temp Wages	.00	.00	.00	.00	.00	416.00	(416.00)	+++	.00
<b>5110 - Totals</b>		<b>\$163,973.25</b>	<b>\$0.00</b>	<b>\$163,973.25</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$76,698.15</b>	<b>\$87,275.10</b>	<b>47%</b>	<b>\$107,545.08</b>
<b>5120</b>										
5120.001	Annual Leave	.00	.00	.00	.00	.00	6,376.43	(6,376.43)	+++	7,220.50
5120.002	SBS	10,051.63	.00	10,051.63	.00	.00	5,092.45	4,959.18	51	7,035.14
5120.003	Medicare	2,377.62	.00	2,377.62	.00	.00	1,204.58	1,173.04	51	1,664.10
5120.004	PERS	36,074.11	.00	36,074.11	.00	.00	16,896.34	19,177.77	47	25,248.54
5120.005	Health Insurance	26,817.60	.00	26,817.60	.00	.00	10,782.28	16,035.32	40	19,768.75
5120.006	Life Insurance	8.04	.00	8.04	.00	.00	10.23	(2.19)	127	15.12
5120.007	Workmen's Compensation	491.74	.00	491.74	.00	.00	232.85	258.89	47	355.93
5120.011	PERS on Behalf	3,884.00	.00	3,884.00	.00	.00	.00	3,884.00	0	9,111.00
<b>5120 - Totals</b>		<b>\$79,704.74</b>	<b>\$0.00</b>	<b>\$79,704.74</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,595.16</b>	<b>\$39,109.58</b>	<b>51%</b>	<b>\$70,419.08</b>
<b>5201</b>										
5201.000	Training and Travel	12,900.00	.00	12,900.00	.00	.00	293.91	12,606.09	2	9,142.39
<b>5201 - Totals</b>		<b>\$12,900.00</b>	<b>\$0.00</b>	<b>\$12,900.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$293.91</b>	<b>\$12,606.09</b>	<b>2%</b>	<b>\$9,142.39</b>
<b>5204</b>										
5204.001	Cell Phone Stipend	300.00	.00	300.00	.00	.00	.00	300.00	0	.00
<b>5204 - Totals</b>		<b>\$300.00</b>	<b>\$0.00</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$300.00</b>	<b>0%</b>	<b>\$0.00</b>
<b>5206</b>										
5206.000	Supplies	5,078.00	.00	5,078.00	.00	.00	163.80	4,914.20	3	2,651.44
<b>5206 - Totals</b>		<b>\$5,078.00</b>	<b>\$0.00</b>	<b>\$5,078.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$163.80</b>	<b>\$4,914.20</b>	<b>3%</b>	<b>\$2,651.44</b>
<b>5211</b>										
5211.000	Data Processing Fees	17,124.00	.00	17,124.00	1,427.00	.00	17,124.00	.00	100	16,548.96
<b>5211 - Totals</b>		<b>\$17,124.00</b>	<b>\$0.00</b>	<b>\$17,124.00</b>	<b>\$1,427.00</b>	<b>\$0.00</b>	<b>\$17,124.00</b>	<b>\$0.00</b>	<b>100%</b>	<b>\$16,548.96</b>
<b>5212</b>										
5212.000	Contracted/Purchased Serv	56,600.00	.00	56,600.00	.00	.00	43,712.25	12,887.75	77	142,635.04
<b>5212 - Totals</b>		<b>\$56,600.00</b>	<b>\$0.00</b>	<b>\$56,600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$43,712.25</b>	<b>\$12,887.75</b>	<b>77%</b>	<b>\$142,635.04</b>
<b>5224</b>										
5224.000	Dues & Publications	438.00	.00	438.00	.00	.00	229.00	209.00	52	3,403.02
<b>5224 - Totals</b>		<b>\$438.00</b>	<b>\$0.00</b>	<b>\$438.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$229.00</b>	<b>\$209.00</b>	<b>52%</b>	<b>\$3,403.02</b>
<b>5226</b>										
5226.000	Advertising	4,000.00	.00	4,000.00	.00	.00	1,011.00	2,989.00	25	7,341.49
<b>5226 - Totals</b>		<b>\$4,000.00</b>	<b>\$0.00</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,011.00</b>	<b>\$2,989.00</b>	<b>25%</b>	<b>\$7,341.49</b>



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Fund 100 - General Fund										
	EXPENSE									
<b>5290</b>										
5290.000	Other Expenses	.00	.00	.00	.00	.00	.00	.00	+++	250.00
	<b>5290 - Totals</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$250.00
	<b>EXPENSE TOTALS</b>	\$340,117.99	\$0.00	\$340,117.99	\$1,427.00	\$0.00	\$179,827.27	\$160,290.72	53%	\$359,936.50
Fund 100 - General Fund	Totals	\$340,117.99	\$0.00	\$340,117.99	\$1,427.00	\$0.00	\$179,827.27	\$160,290.72		\$359,936.50
	Grand Totals	\$340,117.99	\$0.00	\$340,117.99	\$1,427.00	\$0.00	\$179,827.27	\$160,290.72		\$359,936.50