



# CITY AND BOROUGH OF SITKA

A COAST GUARD CITY

## HUMAN RESOURCES DEPARTMENT

100 Lincoln Street | Sitka, Alaska 99835


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### MEMORANDUM

**To:** City and Borough of Sitka (CBS) Assembly

**From:** Josh Branthoover, Human Resources Director 

**Date:** June 4, 2025

**Subject:** Human Resources Quarterly Report, June 2025

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#### Staff & Hours

- 1) The Human Resources Department (HR) staff 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. **An update by amendment has been submitted for review and approval.**
- 3) HR Information System (HRIS) implementation and management (NEOGOV). **We are**

**positioned to “go live” with NEOGOV for all employees on July 1, 2025.** The system is designed to manage the complete “life cycle” of an employee from vacancy advertisement and application management, onboarding, training delivery and tracking, certification and licensure accountability, employee position information, class specifications, performance evaluations, and an electronic data management system for comprehensive personnel file management including retention schedule. We are finishing our last implementation for “Perform,” our evaluation system, this month.

- 4) Compensation Analysis: We are finalizing the non-represented positions compensation modifications to be prepared for FY26 implementation. These modifications have already been accounted for in the FY26 budget approval process.
- 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 24 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, 2026
    - (3) IBEW June 30, 2025
    - (4) IAFF June 30, 2025
  - d) Collective Bargaining Agreements require Assembly approval prior to implementation. **We are in the “season” of negotiations which has taken a significant amount of time this quarter and will continue through at least July.**
  - 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 (**open enrollment this month**). HR completed a comprehensive analysis of our healthcare program and

working with our insurance broker we are introducing a second policy option this FY that has lower premiums and is Health Savings Account eligible, with the goal of helping to reduce rising healthcare costs for CBS and our employees. We plan to continue monitoring and seeking options in this area.

b) Supplemental medical, life, and EAP

### **Staffing Status**

- 1) We have 23 budgeted positions we are seeking to fill resulting in around an 85% fill rate across all CBS departments. Several open positions are likely to be filled soon with strong applicant pools for nearly all positions except for a few positions with specialized education/training/certification requirements.
- 2) This time of the year is a big surge for our seasonal/temporary hires. **Most of our time and energy related to hiring has been in processing temporary employees to get them into the positions needed to be ready for the season.** We hired 24 temporary and five full-time employees for various positions this quarter.
- 3) We are having success with NEOGOV job vacancy management and applicant tracking in the background and [governmentjobs.com/career/sitka](https://www.governmentjobs.com/career/sitka) for job vacancy advertising to the public. We continue to see noteworthy applicant pools for many of our positions. Scan the QR code for a quick look:



- 4) Staffing challenges:
  - a) Police Department: We added one additional Police Officer this quarter with several more promising candidates in the queue. Public Safety Dispatcher remains a challenge; we will continually monitor recruiting efforts to close gaps. We are going through our Police Chief recruitment with the first and second round interviews completed and continuing to the next steps of the process.
  - b) Other challenging roles to fill with limited qualified applicants are Public Works Director, Accounting Supervisor, and Journeyman Lineman.

### **Budget**

See Enclosure (1).

# Budget Performance Report

Fiscal Year to Date 06/03/25

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
Fund <b>100 - General Fund</b>									
EXPENSE									
Division <b>500 - Administrative</b>									
Department <b>001 - Administrator &amp; Assembly</b>									
Sub-Department <b>900 - Human Resources</b>									
<b>5110</b>									
5110.001	Regular Salaries/Wages	203,812.29	.00	203,812.29	.00	.00	167,203.79	36,608.50	82
5110.002	Holidays	.00	.00	.00	.00	.00	6,372.60	(6,372.60)	+++
5110.003	Sick Leave	.00	.00	.00	.00	.00	756.11	(756.11)	+++
5110.010	Temp Wages	.00	.00	.00	.00	.00	2,598.75	(2,598.75)	+++
<b>5110 - Totals</b>		<b>\$203,812.29</b>	<b>\$0.00</b>	<b>\$203,812.29</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$176,931.25</b>	<b>\$26,881.04</b>	<b>87%</b>
<b>5120</b>									
5120.001	Annual Leave	.00	.00	.00	.00	.00	4,999.85	(4,999.85)	+++
5120.002	SBS	12,493.56	.00	12,493.56	.00	.00	11,177.25	1,316.31	89
5120.003	Medicare	2,955.27	.00	2,955.27	.00	.00	2,643.86	311.41	89
5120.004	PERS	44,838.76	.00	44,838.76	.00	.00	28,336.88	16,501.88	63
5120.005	Health Insurance	93,507.36	.00	93,507.36	.00	.00	29,790.36	63,717.00	32
5120.006	Life Insurance	22.20	.00	22.20	.00	.00	17.54	4.66	79
5120.007	Workmen's Compensation	530.08	.00	530.08	.00	.00	480.06	50.02	91
5120.008	Unemployment	.00	.00	.00	.00	.00	8,458.47	(8,458.47)	+++
5120.011	PERS on Behalf	9,574.91	.00	9,574.91	.00	.00	2,601.00	6,973.91	27
<b>5120 - Totals</b>		<b>\$163,922.14</b>	<b>\$0.00</b>	<b>\$163,922.14</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$88,505.27</b>	<b>\$75,416.87</b>	<b>54%</b>
<b>5201</b>									
5201.000	Training and Travel	17,465.00	.00	17,465.00	.00	.00	335.00	17,130.00	2
<b>5201 - Totals</b>		<b>\$17,465.00</b>	<b>\$0.00</b>	<b>\$17,465.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$335.00</b>	<b>\$17,130.00</b>	<b>2%</b>
<b>5204</b>									
5204.001	Cell Phone Stipend	300.00	.00	300.00	.00	.00	275.00	25.00	92
<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>\$275.00</b>	<b>\$25.00</b>	<b>92%</b>
<b>5206</b>									
5206.000	Supplies	4,400.00	.00	4,400.00	.00	.00	859.01	3,540.99	20
<b>5206 - Totals</b>		<b>\$4,400.00</b>	<b>\$0.00</b>	<b>\$4,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$859.01</b>	<b>\$3,540.99</b>	<b>20%</b>
<b>5211</b>									
5211.000	IT Fees	24,065.00	.00	24,065.00	.00	.00	22,059.62	2,005.38	92
<b>5211 - Totals</b>		<b>\$24,065.00</b>	<b>\$0.00</b>	<b>\$24,065.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$22,059.62</b>	<b>\$2,005.38</b>	<b>92%</b>
<b>5212</b>									
5212.000	Contracted Services	191,969.00	100,681.67	292,650.67	.00	56,085.34	146,343.31	90,222.02	69
<b>5212 - Totals</b>		<b>\$191,969.00</b>	<b>\$100,681.67</b>	<b>\$292,650.67</b>	<b>\$0.00</b>	<b>\$56,085.34</b>	<b>\$146,343.31</b>	<b>\$90,222.02</b>	<b>69%</b>
<b>5222</b>									
5222.000	Postage	300.00	.00	300.00	.00	.00	.00	300.00	0
<b>5222 - 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>

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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Fund <b>100 - General Fund</b>									
EXPENSE									
Division <b>500 - Administrative</b>									
Department <b>001 - Administrator &amp; Assembly</b>									
Sub-Department <b>900 - Human Resources</b>									
<b>5224</b>									
5224.000	Dues and Publications	2,364.00	.00	2,364.00	.00	.00	963.00	1,401.00	41
	<b>5224 - Totals</b>	\$2,364.00	\$0.00	\$2,364.00	\$0.00	\$0.00	\$963.00	\$1,401.00	41%
<b>5226</b>									
5226.000	Advertising	25,000.00	.00	25,000.00	.00	.00	4,645.35	20,354.65	19
	<b>5226 - Totals</b>	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$4,645.35	\$20,354.65	19%
	Sub-Department <b>900 - Human Resources Totals</b>	\$633,597.43	\$100,681.67	\$734,279.10	\$0.00	\$56,085.34	\$440,916.81	\$237,276.95	68%
	Department <b>001 - Administrator &amp; Assembly Totals</b>	\$633,597.43	\$100,681.67	\$734,279.10	\$0.00	\$56,085.34	\$440,916.81	\$237,276.95	68%
	Division <b>500 - Administrative Totals</b>	\$633,597.43	\$100,681.67	\$734,279.10	\$0.00	\$56,085.34	\$440,916.81	\$237,276.95	68%
	<b>EXPENSE TOTALS</b>	\$633,597.43	\$100,681.67	\$734,279.10	\$0.00	\$56,085.34	\$440,916.81	\$237,276.95	68%
Fund <b>100 - General Fund Totals</b>									
	<b>REVENUE TOTALS</b>	.00	.00	.00	.00	.00	.00	.00	+++
	<b>EXPENSE TOTALS</b>	633,597.43	100,681.67	734,279.10	.00	56,085.34	440,916.81	237,276.95	68%
	Fund <b>100 - General Fund Totals</b>	(\$633,597.43)	(\$100,681.67)	(\$734,279.10)	\$0.00	(\$56,085.34)	(\$440,916.81)	(\$237,276.95)	
Grand Totals									
	<b>REVENUE TOTALS</b>	.00	.00	.00	.00	.00	.00	.00	+++
	<b>EXPENSE TOTALS</b>	633,597.43	100,681.67	734,279.10	.00	56,085.34	440,916.81	237,276.95	68%
	Grand Totals	(\$633,597.43)	(\$100,681.67)	(\$734,279.10)	\$0.00	(\$56,085.34)	(\$440,916.81)	(\$237,276.95)	