


CITY AND BOROUGH OF SITKA

A COAST GUARD CITY

Human Resources
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MEMORANDUM

To: Mayor Eisenbeisz and Assembly Members

From: Josh Branthoover, Assistant Municipal Administrator 

Date: December 10, 2025

Subject: Human Resources Quarterly Report, September - December 2025

Staff & Hours

- 1) The Human Resources (HR) Office staff consists of an HR Generalist II and an HR Assistant position working directly with the Assistant Municipal Administrator for HR support within the organization.
- 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.
- 3) HR Information System (HRIS) implementation and management (NEOGOV). 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 final buildout.
- 4) 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, 2028
 - (2) PSEA June 30, 2026
 - (3) IBEW June 30, 2028
 - (4) IAFF June 30, 2028
 - 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.
- 5) 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

Staffing Status

- 1) We have 25 budgeted positions we are seeking to fill with around an 87% fill rate across all CBS departments.
- 2) We hired 4 temporary and 9 full-time employees for various positions this quarter.
- 3) Vacancies are advertised at governmentjobs.com/careers/sitka. We continue to see noteworthy applicant pools for many of our positions. Scan the QR code to see available jobs:



Budget

See enclosure (1).

Budget Performance Report

Fiscal Year to Date 12/10/25

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	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	205,534.89	.00	205,534.89	.00	.00	42,421.34	163,113.55	21	187,090.51
5110.002	Holidays	.00	.00	.00	.00	.00	3,052.97	(3,052.97)	+++	7,166.20
5110.003	Sick Leave	.00	.00	.00	.00	.00	832.91	(832.91)	+++	756.11
5110.004	Overtime	.00	.00	.00	.00	.00	9.84	(9.84)	+++	.00
5110.010	Temp Wages	30,335.72	.00	30,335.72	.00	.00	3,525.00	26,810.72	12	3,048.75
5110 - Totals		\$235,870.61	\$0.00	\$235,870.61	\$0.00	\$0.00	\$49,842.06	\$186,028.55	21%	\$198,061.57
5120										
5120.001	Annual Leave	.00	.00	.00	.00	.00	6,856.84	(6,856.84)	+++	4,999.85
5120.002	SBS	14,477.23	.00	14,477.23	.00	.00	3,483.32	10,993.91	24	12,398.18
5120.003	Medicare	3,424.48	.00	3,424.48	.00	.00	823.95	2,600.53	24	2,950.62
5120.004	PERS	45,217.73	.00	45,217.73	.00	.00	10,594.51	34,623.22	23	32,825.10
5120.005	Health Insurance	37,493.40	.00	37,493.40	.00	.00	14,074.18	23,419.22	38	32,438.20
5120.006	Life Insurance	22.68	.00	22.68	.00	.00	4.83	17.85	21	19.43
5120.007	Workmen's Compensation	614.11	.00	614.11	.00	.00	140.97	473.14	23	537.19
5120.008	Unemployment	.00	.00	.00	.00	.00	.00	.00	+++	8,458.47
5120.011	PERS on Behalf	1,696.00	.00	1,696.00	.00	.00	.00	1,696.00	0	8,511.00
5120 - Totals		\$102,945.63	\$0.00	\$102,945.63	\$0.00	\$0.00	\$35,978.60	\$66,967.03	35%	\$103,138.04
5201										
5201.000	Training and Travel	13,750.00	.00	13,750.00	.00	.00	899.38	12,850.62	7	6,202.47
5201 - Totals		\$13,750.00	\$0.00	\$13,750.00	\$0.00	\$0.00	\$899.38	\$12,850.62	7%	\$6,202.47
5204										
5204.001	Cell Phone Stipend	600.00	.00	600.00	.00	.00	125.00	475.00	21	300.00
5204 - Totals		\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$125.00	\$475.00	21%	\$300.00
5206										
5206.000	Supplies	5,500.00	.00	5,500.00	.00	.00	785.45	4,714.55	14	1,449.75
5206 - Totals		\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$785.45	\$4,714.55	14%	\$1,449.75
5211										
5211.000	IT Fees	25,200.00	.00	25,200.00	.00	.00	10,500.00	14,700.00	42	24,065.04
5211 - Totals		\$25,200.00	\$0.00	\$25,200.00	\$0.00	\$0.00	\$10,500.00	\$14,700.00	42%	\$24,065.04
5212										
5212.000	Contracted Services	65,100.00	.00	65,100.00	3,406.00	28,664.54	30,624.04	5,811.42	91	121,222.41
5212 - Totals		\$65,100.00	\$0.00	\$65,100.00	\$3,406.00	\$28,664.54	\$30,624.04	\$5,811.42	91%	\$121,222.41
5222										
5222.000	Postage	300.00	.00	300.00	.00	.00	57.39	242.61	19	.00
5222 - Totals		\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$57.39	\$242.61	19%	\$0.00

Budget Performance Report

Fiscal Year to Date 12/10/25

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	Prior Year Total
Fund 100 - General Fund										
EXPENSE										
Division 500 - Administrative										
Department 001 - Administrator & Assembly										
Sub-Department 900 - Human Resources										
5223										
5223.000	Tools & Small Equipment	.00	.00	.00	.00	.00	2,772.42	(2,772.42)	+++	.00
	5223 - Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,772.42	(\$2,772.42)	+++	\$0.00
5224										
5224.000	Dues and Publications	1,488.00	.00	1,488.00	.00	.00	.00	1,488.00	0	963.00
	5224 - Totals	\$1,488.00	\$0.00	\$1,488.00	\$0.00	\$0.00	\$0.00	\$1,488.00	0%	\$963.00
5226										
5226.000	Advertising	25,000.00	.00	25,000.00	.00	.00	2,035.26	22,964.74	8	4,857.49
	5226 - Totals	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$2,035.26	\$22,964.74	8%	\$4,857.49
	Sub-Department 900 - Human Resources Totals	\$475,754.24	\$0.00	\$475,754.24	\$3,406.00	\$28,664.54	\$133,619.60	\$313,470.10	34%	\$460,259.77
	Department 001 - Administrator & Assembly Totals	\$475,754.24	\$0.00	\$475,754.24	\$3,406.00	\$28,664.54	\$133,619.60	\$313,470.10	34%	\$460,259.77
	Division 500 - Administrative Totals	\$475,754.24	\$0.00	\$475,754.24	\$3,406.00	\$28,664.54	\$133,619.60	\$313,470.10	34%	\$460,259.77
	EXPENSE TOTALS	\$475,754.24	\$0.00	\$475,754.24	\$3,406.00	\$28,664.54	\$133,619.60	\$313,470.10	34%	\$460,259.77
Fund 100 - General Fund Totals										
	REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++	.00
	EXPENSE TOTALS	475,754.24	.00	475,754.24	3,406.00	28,664.54	133,619.60	313,470.10	34%	460,259.77
	Fund 100 - General Fund Totals	(\$475,754.24)	\$0.00	(\$475,754.24)	(\$3,406.00)	(\$28,664.54)	(\$133,619.60)	(\$313,470.10)		(\$460,259.77)
Grand Totals										
	REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++	.00
	EXPENSE TOTALS	475,754.24	.00	475,754.24	3,406.00	28,664.54	133,619.60	313,470.10	34%	460,259.77
	Grand Totals	(\$475,754.24)	\$0.00	(\$475,754.24)	(\$3,406.00)	(\$28,664.54)	(\$133,619.60)	(\$313,470.10)		(\$460,259.77)