



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: September 4, 2024
Subject: Human Resources Quarterly Report, September 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 preparing to do a comprehensive review and update in the upcoming quarter.

- 3) Job Description/Class Specification & Compensation Review:
 - a) A comprehensive job description/class specification review is nearing completion
 - 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. We are in Phase II and it is an ongoing project that requires extensive HR training and implementation to be successful.
- 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) 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) Staffing is at 80% across all non-temp budgeted CBS positions with 36 open positions. Several of the open positions are actively in the interview process and are likely to be filled imminently.
- 2) We hired 23 temp and non-temp employees in the last quarter.
- 3) We are actively advertising to hire for 28 budgeted positions and are continuing to work to advertise remaining vacancies.
- 4) We are developing new processes to assist with hiring including how we advertise, how we process applications, and the speed with which we connect with potential employees.
- 5) Challenges remain in staffing the following positions:
 - a) Police Department: multiple positions including Police Officers and Dispatchers.
 - b) Electric Utility Department: Electric Transmission & Distribution System Manager, Electric Generation Systems Manager, and multiple Journeyman Lineman positions.
 - c) Ongoing strategic efforts to fill the Municipal Attorney and Public Works Director positions.

Budget

See Enclosure (1).

Budget Performance Report

Fiscal Year to Date 09/03/24

Include Rollup Account and Rollup to Account

Include Unposted Transactions

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
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	12,495.47	191,316.82	6
5110.002	Holidays	.00	.00	.00	.00	.00	326.96	(326.96)	+++
5110.003	Sick Leave	.00	.00	.00	.00	.00	367.83	(367.83)	+++
5110 - Totals		\$203,812.29	\$0.00	\$203,812.29	\$0.00	\$0.00	\$13,190.26	\$190,622.03	6%
5120									
5120.001	Annual Leave	.00	.00	.00	.00	.00	1,144.36	(1,144.36)	+++
5120.002	SBS	12,493.56	.00	12,493.56	.00	.00	889.76	11,603.80	7
5120.003	Medicare	2,955.27	.00	2,955.27	.00	.00	210.46	2,744.81	7
5120.004	PERS	44,838.76	.00	44,838.76	.00	.00	3,182.27	41,656.49	7
5120.005	Health Insurance	93,507.36	.00	93,507.36	.00	.00	5,959.80	87,547.56	6
5120.006	Life Insurance	22.20	.00	22.20	.00	.00	1.55	20.65	7
5120.007	Workmen's Compensation	530.08	.00	530.08	.00	.00	37.13	492.95	7
5120.011	PERS on Behalf	9,574.91	.00	9,574.91	.00	.00	.00	9,574.91	0
5120 - Totals		\$163,922.14	\$0.00	\$163,922.14	\$0.00	\$0.00	\$11,425.33	\$152,496.81	7%
5201									
5201.000	Training and Travel	17,465.00	.00	17,465.00	.00	.00	.00	17,465.00	0
5201 - Totals		\$17,465.00	\$0.00	\$17,465.00	\$0.00	\$0.00	\$0.00	\$17,465.00	0%
5204									
5204.001	Cell Phone Stipend	300.00	.00	300.00	.00	.00	50.00	250.00	17
5204 - Totals		\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$50.00	\$250.00	17%
5206									
5206.000	Supplies	4,400.00	.00	4,400.00	.00	.00	23.83	4,376.17	1
5206 - Totals		\$4,400.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$23.83	\$4,376.17	1%
5211									
5211.000	IT Fees	24,065.00	.00	24,065.00	.00	.00	.00	24,065.00	0
5211 - Totals		\$24,065.00	\$0.00	\$24,065.00	\$0.00	\$0.00	\$0.00	\$24,065.00	0%
5212									
5212.000	Contracted Services	191,969.00	.00	191,969.00	.00	29,500.00	5,504.83	156,964.17	18
5212 - Totals		\$191,969.00	\$0.00	\$191,969.00	\$0.00	\$29,500.00	\$5,504.83	\$156,964.17	18%
5222									
5222.000	Postage	300.00	.00	300.00	.00	.00	.00	300.00	0
5222 - Totals		\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	0%
5224									
5224.000	Dues and Publications	2,364.00	.00	2,364.00	.00	.00	.00	2,364.00	0
5224 - Totals		\$2,364.00	\$0.00	\$2,364.00	\$0.00	\$0.00	\$0.00	\$2,364.00	0%

Budget Performance Report

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Fund 100 - General Fund									
EXPENSE									
Division 500 - Administrative									
Department 001 - Administrator & Assembly									
Sub-Department 900 - Human Resources									
5226									
5226.000	Advertising	25,000.00	.00	25,000.00	.00	.00	896.40	24,103.60	4
	5226 - Totals	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$896.40	\$24,103.60	4%
	Sub-Department 900 - Human Resources Totals	\$633,597.43	\$0.00	\$633,597.43	\$0.00	\$29,500.00	\$31,090.65	\$573,006.78	10%
	Department 001 - Administrator & Assembly Totals	\$633,597.43	\$0.00	\$633,597.43	\$0.00	\$29,500.00	\$31,090.65	\$573,006.78	10%
	Division 500 - Administrative Totals	\$633,597.43	\$0.00	\$633,597.43	\$0.00	\$29,500.00	\$31,090.65	\$573,006.78	10%
	EXPENSE TOTALS	\$633,597.43	\$0.00	\$633,597.43	\$0.00	\$29,500.00	\$31,090.65	\$573,006.78	10%
Fund 100 - General Fund Totals									
	REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++
	EXPENSE TOTALS	633,597.43	.00	633,597.43	.00	29,500.00	31,090.65	573,006.78	10%
	Fund 100 - General Fund Totals	(\$633,597.43)	\$0.00	(\$633,597.43)	\$0.00	(\$29,500.00)	(\$31,090.65)	(\$573,006.78)	
Grand Totals									
	REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++
	EXPENSE TOTALS	633,597.43	.00	633,597.43	.00	29,500.00	31,090.65	573,006.78	10%
	Grand Totals	(\$633,597.43)	\$0.00	(\$633,597.43)	\$0.00	(\$29,500.00)	(\$31,090.65)	(\$573,006.78)	