



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: March 4, 2025

Subject: Human Resources Quarterly Report, March 2025

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: All CBS job descriptions are being uploaded to NEOGOV which will become the repository.
- 4) Compensation study is nearing completion.
- 5) HR Information System (HRIS), 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. We are finalizing “clean-up” regarding the HRIS data, are fully using the new system for recruitment, have just finished the onboarding system for new hires, are in the middle of digitizing forms for improved electronic workflows, and are getting ready to move into developing our comprehensive workforce development program within our own learning management system.
- 6) 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.
 - e) HR is responsible for day-to-day collective bargaining agreement management including assisting employees and managers with contract interpretation, grievances, payroll, etc.
- 7) 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) Premera Blue Cross/Blue Shield of Alaska health, vision, and dental

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

Staffing Status

- 1) Staffing is at 87% this quarter across all non-temp budgeted CBS positions with 24 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 11 temporary and non-temporary employees for various positions in the last quarter.
- 3) We are gearing up for our seasonal hirings for temporary positions.
- 4) We are having success with 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:



- 5) Staffing challenges:
 - a) Police Department: Made some adjustments to staff pay, particularly to address personnel shortages for Police Officer and Public Safety Dispatcher. We are also actively recruiting for the Police Chief position with application reviews currently ongoing and we are imminently moving to the interview stage.
 - b) Several significant roles remain vacant including the Public Works Director, Tourism Manager, and Accounting Supervisor.

Budget

See Enclosure (1).

Enclosure (1)

Budget Performance Report

Fiscal Year to Date 03/03/25

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 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	112,216.96	91,595.33	55
5110.002	Holidays	.00	.00	.00	.00	.00	5,579.00	(5,579.00)	+++
5110.003	Sick Leave	.00	.00	.00	.00	.00	592.63	(592.63)	+++
5110.010	Temp Wages	.00	.00	.00	.00	.00	2,161.25	(2,161.25)	+++
5110 - Totals		\$203,812.29	\$0.00	\$203,812.29	\$0.00	\$0.00	\$120,549.84	\$83,262.45	59%
5120									
5120.001	Annual Leave	.00	.00	.00	.00	.00	4,713.76	(4,713.76)	+++
5120.002	SBS	12,493.56	.00	12,493.56	.00	.00	7,698.92	4,794.64	62
5120.003	Medicare	2,955.27	.00	2,955.27	.00	.00	1,821.10	1,134.17	62
5120.004	PERS	44,838.76	.00	44,838.76	.00	.00	27,111.16	17,727.60	60
5120.005	Health Insurance	93,507.36	.00	93,507.36	.00	.00	21,846.84	71,660.52	23
5120.006	Life Insurance	22.20	.00	22.20	.00	.00	11.87	10.33	53
5120.007	Workmen's Compensation	530.08	.00	530.08	.00	.00	326.83	203.25	62
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	.00	9,574.91	0
5120 - Totals		\$163,922.14	\$0.00	\$163,922.14	\$0.00	\$0.00	\$71,988.95	\$91,933.19	44%
5201									
5201.000	Training and Travel	17,465.00	.00	17,465.00	.00	.00	335.00	17,130.00	2
5201 - Totals		\$17,465.00	\$0.00	\$17,465.00	\$0.00	\$0.00	\$335.00	\$17,130.00	2%
5204									
5204.001	Cell Phone Stipend	300.00	.00	300.00	.00	.00	200.00	100.00	67
5204 - Totals		\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$200.00	\$100.00	67%
5206									
5206.000	Supplies	4,400.00	.00	4,400.00	.00	.00	600.22	3,799.78	14
5206 - Totals		\$4,400.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$600.22	\$3,799.78	14%
5211									
5211.000	IT Fees	24,065.00	.00	24,065.00	.00	.00	16,043.36	8,021.64	67
5211 - Totals		\$24,065.00	\$0.00	\$24,065.00	\$0.00	\$0.00	\$16,043.36	\$8,021.64	67%
5212									
5212.000	Contracted Services	191,969.00	100,681.67	292,650.67	.00	16,309.81	115,935.67	160,405.19	45
5212 - Totals		\$191,969.00	\$100,681.67	\$292,650.67	\$0.00	\$16,309.81	\$115,935.67	\$160,405.19	45%
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%

Budget Performance Report

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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 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	264.00	2,100.00	11
	5224 - Totals	\$2,364.00	\$0.00	\$2,364.00	\$0.00	\$0.00	\$264.00	\$2,100.00	11%
5226									
5226.000	Advertising	25,000.00	.00	25,000.00	.00	.00	3,415.22	21,584.78	14
	5226 - Totals	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$3,415.22	\$21,584.78	14%
	Sub-Department 900 - Human Resources Totals	\$633,597.43	\$100,681.67	\$734,279.10	\$0.00	\$16,309.81	\$329,332.26	\$388,637.03	47%
	Department 001 - Administrator & Assembly Totals	\$633,597.43	\$100,681.67	\$734,279.10	\$0.00	\$16,309.81	\$329,332.26	\$388,637.03	47%
	Division 500 - Administrative Totals	\$633,597.43	\$100,681.67	\$734,279.10	\$0.00	\$16,309.81	\$329,332.26	\$388,637.03	47%
	EXPENSE TOTALS	\$633,597.43	\$100,681.67	\$734,279.10	\$0.00	\$16,309.81	\$329,332.26	\$388,637.03	47%
Fund 100 - General Fund Totals									
	REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++
	EXPENSE TOTALS	633,597.43	100,681.67	734,279.10	.00	16,309.81	329,332.26	388,637.03	47%
	Fund 100 - General Fund Totals	(\$633,597.43)	(\$100,681.67)	(\$734,279.10)	\$0.00	(\$16,309.81)	(\$329,332.26)	(\$388,637.03)	
Grand Totals									
	REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++
	EXPENSE TOTALS	633,597.43	100,681.67	734,279.10	.00	16,309.81	329,332.26	388,637.03	47%
	Grand Totals	(\$633,597.43)	(\$100,681.67)	(\$734,279.10)	\$0.00	(\$16,309.81)	(\$329,332.26)	(\$388,637.03)	