

Department New Request Form

Fiscal Year 2025

Program	Central Services	Title of New Request:	Rank:	1
Department	Human Resources			
Request Category	New	HR Specialist FTE		
Request Rating	Urgent			
Department Goal	Recruit and retain an innovative, diverse and competent work force at all levels.	# of FTE's in this request		1.00
1. How will request assist in achieving Department Goal and benefit the customer <p>This request ties directly to the Strategic Goal of Organizational Excellence. Adding an additional HR FTE will allow the HR Department to do the following in helping to ensure the City can reach the goals related to engagement and retention of staff: (1) Build capacity to allow for a focused effort on engagement and retention of staff by providing more consultation and focused efforts on career paths and succession planning (2) Serve in a more pro-active vs re-active role in limiting personnel related risks for the city, including management training and conducting mandatory all staff training on issues that help to build and maintain inclusive workplaces. (3) Allow for overall capacity within the HR team to help avoid current burn-out among staff and management of the Department so to ensure retention of HR staff. An HR Specialist that works to assist the Employee Experience Specialist, Benefits Specialist and HR Generalists builds capacity in many areas for the overall city and department, including capacity for the Chief HR Officer (the only manager on this team). If this FTE is not approved, HR will need to consider reorganization of current staffing which will result in payroll staff needing to assist with some duties (they are likely not to have capacity for this), supervisors not receiving training provided in-house (which will create added costs for departments and/or managers not receiving training at all-which creates additional risks for the City) and plans for career pathing and succession planning being severely delayed. HR staff timeliness of services will also decline which creates risk for the city and will cause risk of retention issues to escalate.</p>				

2. What specifically is needed to achieve this goal?

An additional FTE is needed. According to the Society of Human Resource Management (SHRM) the ratio of dedicated HR staff to 100 employees ranges from 1 per 100 to 4.5 per 100, with the average among organizations surveyed being 1.7 per 100. The City of Missoula currently has seven (7) dedicated HR staff. While staffing in the city increases and decreases throughout the year, the average number of staff at any given time is 876 employees. For HR to achieve dedicated HR staff ration of 1 per 100 staff, the Department would need nine (9) dedicated HR staff. To reach the 1.7 per 100 employees, the Department would need to add fifteen (15) staff. The department recognizes this is not fiscally feasible, yet asks Council and the Mayor to keep this in mind when considering approval for one (1) additional FTE for FY25. This one (1) FTE does not get the department to the min standard of 1 HR per 100 employees.

3. Cost Impact of New Program:		FY 2025 Budget Allocation						
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
1000.221.410810.110	Salary/Wages	1	70023		70,023	70,023		—
1000.221.410810.140	Employer Contribution	1	26429		26,429	26,429		—
1000.221.410810.141	State Retirement	1	68		68	68		—
1000.221.410810.380	Training/Professional Dev	1	1000		1,000	1,000		—
1000.221.410810.220	Operating Supplies	1	2000		2,000	2,000		—
1000.221.410810.360	Repair and Maint	1	1000		1,000	1,000		—
					—	—		—
					—	—		—
					—	—		—
One-time Expenses								
				—		—	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—
Expense Sub-Total				—	100,520	100,520	—	—

4. What sort of data will be used to report results and outcomes of request?	Requested/Proposed Funding Source		
HR will track turn over rates to measure the impact of engagement and retention efforts. HR will track customer service feedback to measure whether needs of staff and management are being met.		One-time	Ongoing
	<i>Tax or Assessment</i>	-	100,520
	<i>Non-tax</i>	-	-
	<i>Fund Balance</i>	-	-
	<i>Total</i>	-	100,520