



City of Missoula Department of Human Resources

ANGELA SIMONSON- MPA, PHR

CHIEF HUMAN RESOURCES OFFICER

Kay James
Benefits Specialist

Sheri Hansen
Classification
Specialist

Risa Cullip
Employee Experience
Specialist

Dalton Johnson
Sr. HR Generalist

Amelia Iaderosa
HR Generalist II

Emmalee Plenger
Recruiting Specialist

Mike Brady
Risk Manager

Dedicated Staff

Purpose of HR and Risk Management Program

Human Resources staff provide consultation and support to current, future, and past employees. The Department helps create a safe and healthy work environment, encouraging personal and professional growth and opportunity while meeting the City's mission in serving the residents of Missoula. The HR Team works to ensure the organization follows all employment related laws and regulations.

Services provided are required by Federal and State Laws such as:

- EEOC
- ADA
- MT Human Rights Act
- Wage and Hour Laws
- Child Labor Laws
- Labor Relations Laws
- And more...

Purpose of HR and Risk Management Program

The Risk Manager provides oversight and processing of liability and workers compensation claims, creation of safety policy and forms, administering the Commercial Driver's License compliance program, City-wide Emergency Planning, and emergency notifications, and leads the City's Safety Committee and safety education efforts.

This Program is mandated by MT Safety Culture Act

Services provided are mandated by Federal and State Laws such as:

- MT Safety Culture Act
- Federal Regulations for Commercial Driver's License
- And more...

Key Services

Recruiting

Classification/Compensation

Benefits Administration

Risk Management

Management Consultation

Staff/Management Training

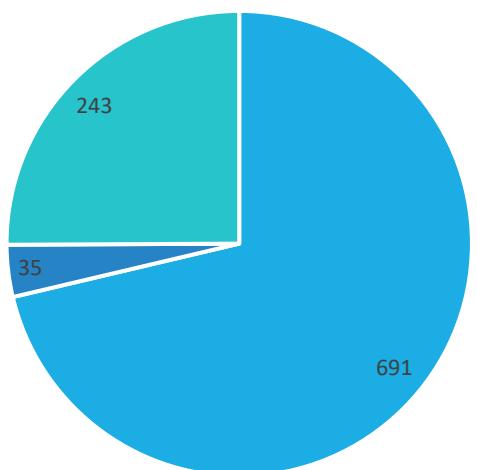
Labor Relations



Personnel Related Metrics

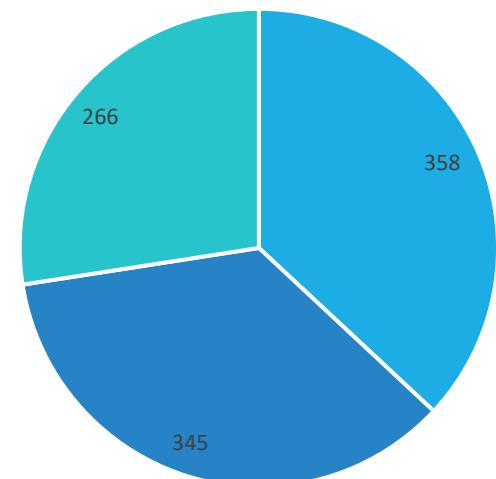
Start of FY25 – 969 total staff

CLASSIFICATION

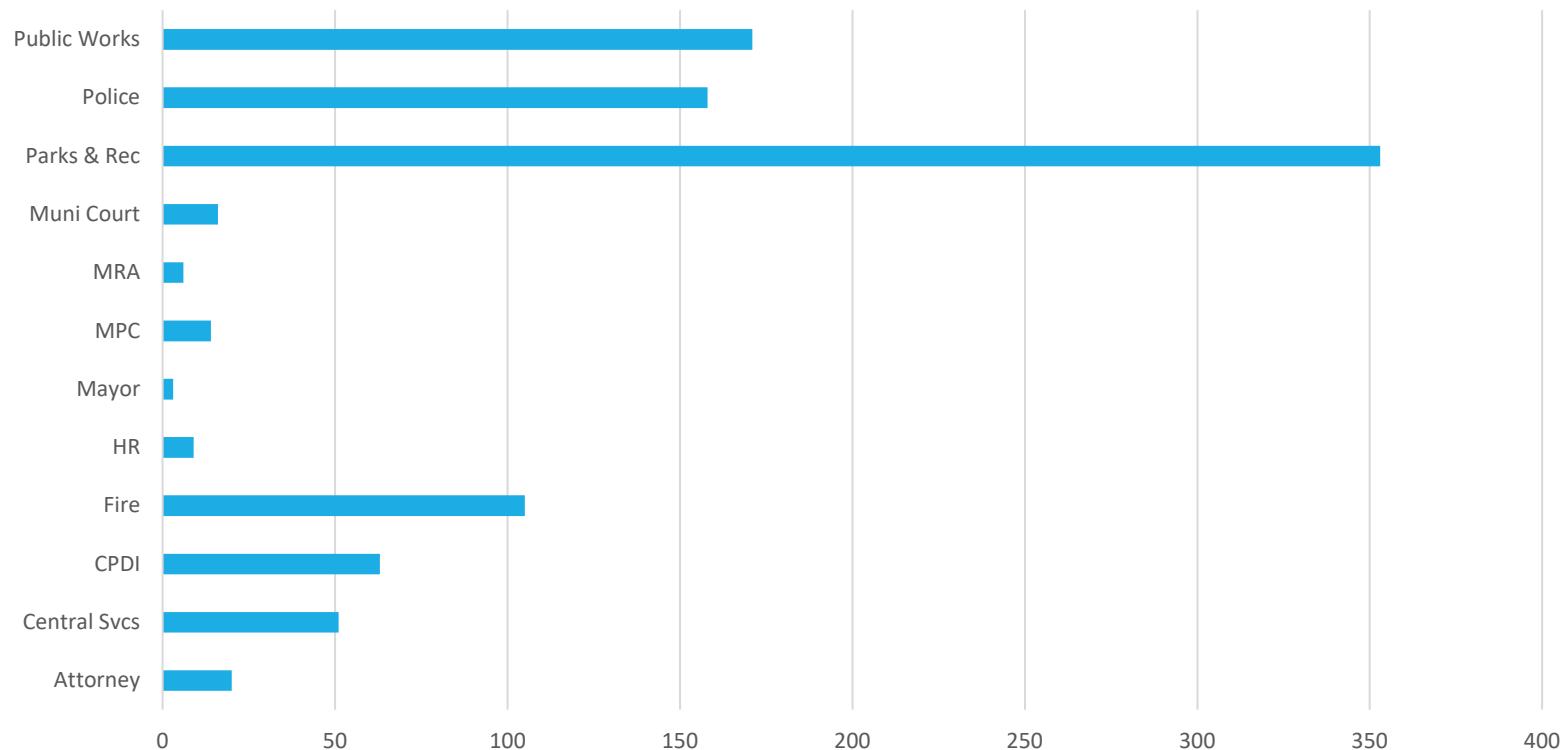


■ Regular ■ Seasonal ■ Temp/STW

PAY PLAN



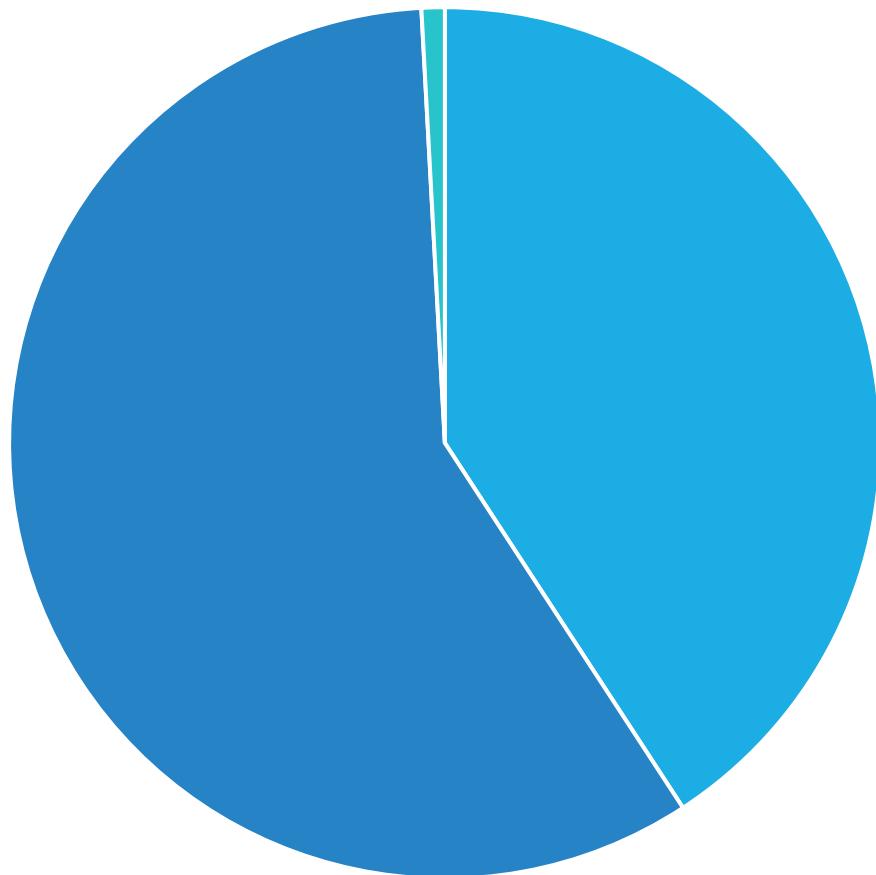
■ Union ■ Non Union ■ Intermittent



Staff by Department

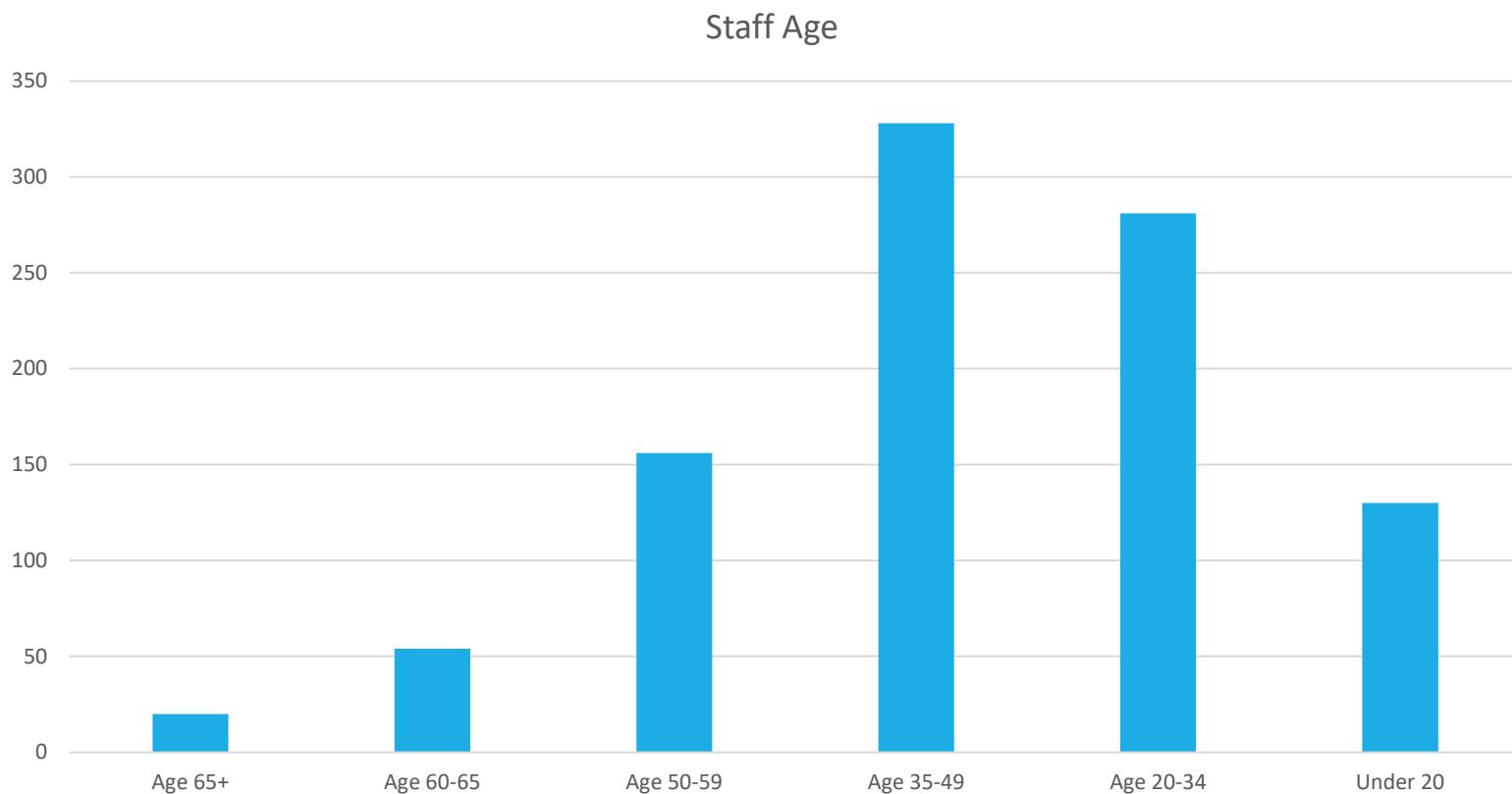
Staff Demographics

Gender



Gender
Make Up

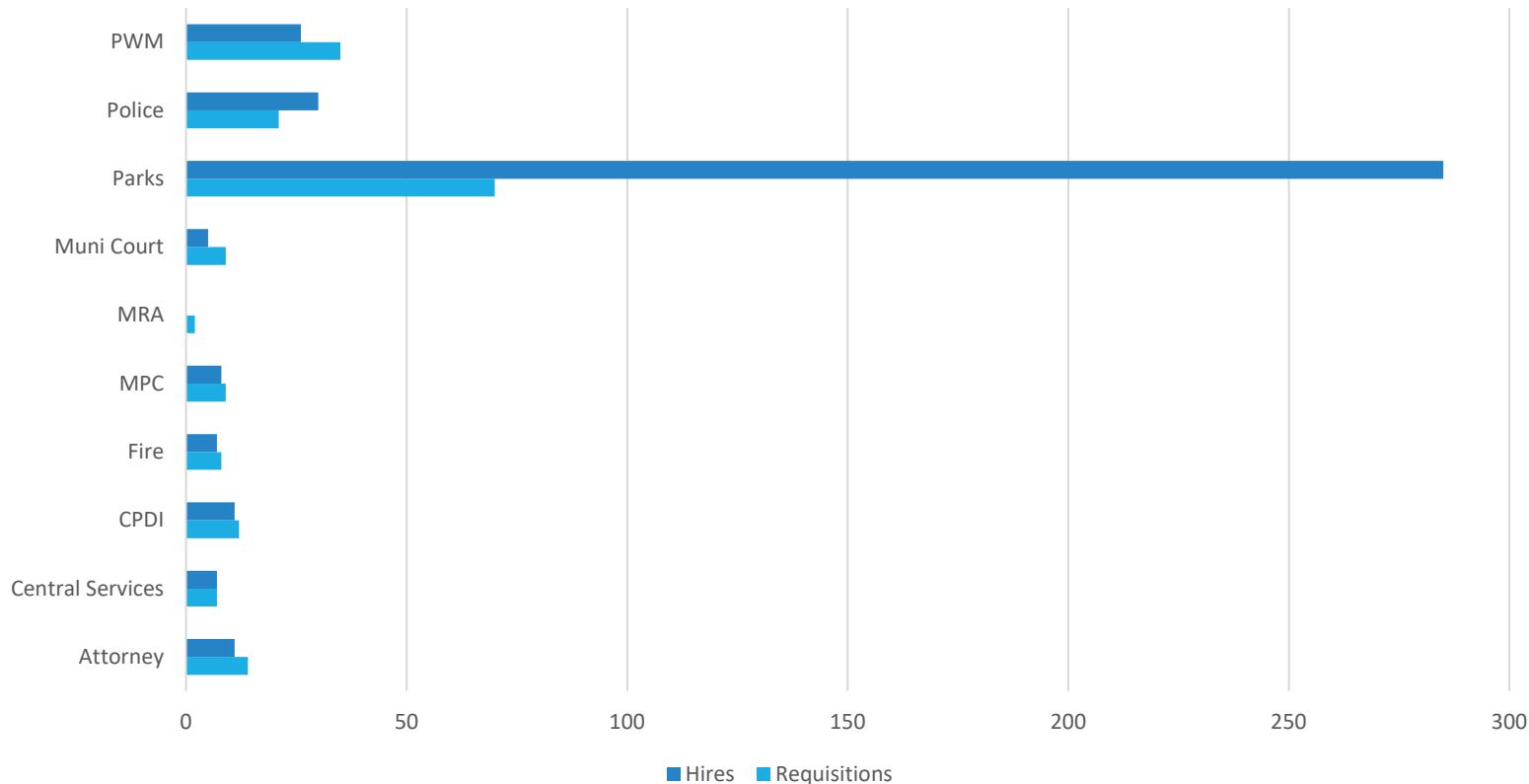
Staff Age Groups



Racial Make Up

	Employed	Community
American Indian	1.55%	2.10%
Black	0.72%	0.70%
Asian	1.03%	1.60%
Hispanic	1.86%	4.50%
2 or More	1.24%	6.30%
Native Hawaiian/Pacific Islander	0.10%	0%
White	93.19%	87.90%

Recruitment & Retention



Job Postings and Hires

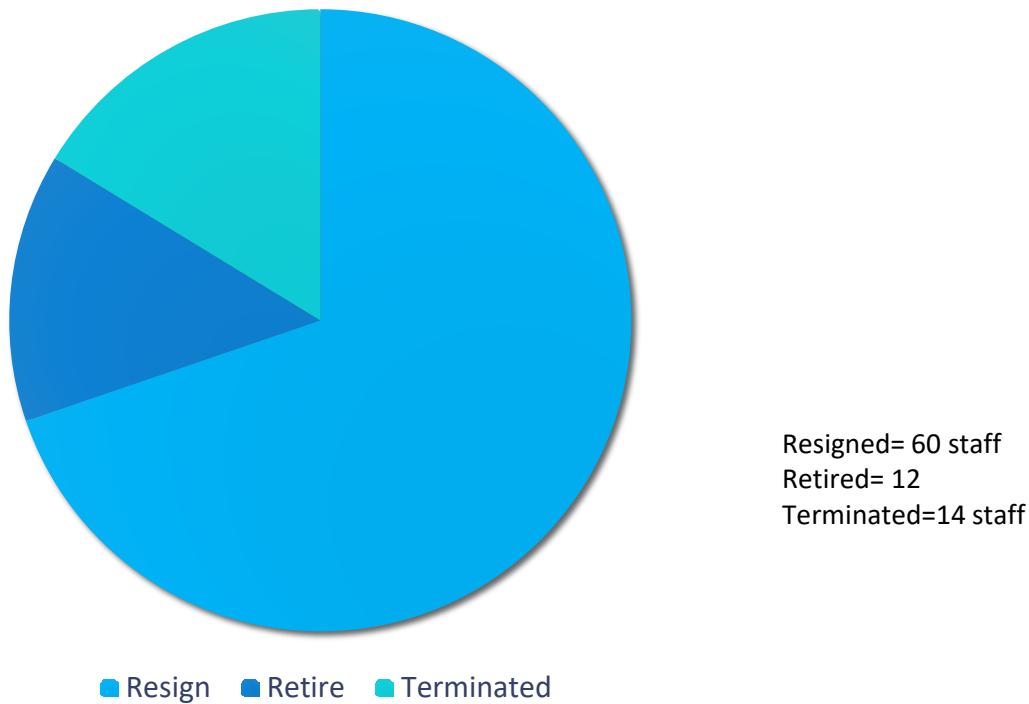
187 Job Postings – 2251 Applicants – 390 Hires
(285 hires were in Parks and Recreation)

Annual Turn Over = 11.91%

Regular and Seasonal Staff Turnover

2023
Local Government
National Average
4.2%

All Industries
Western States
Average 5.3%



Additional HR Metrics

CURRENT VOLUNTARY REMOTE WORK = 100

Goals and Budget



FY 25 Goals

Full implementation and launch of ADP System

Formalize staff recognition and engagement efforts to help improve retention

Implement recommendations for increased diversity recruitment

Build a strategic plan with departmental level action plans using data collected from FY24 staff work environment assessment done by deepSEE

Provide harassment prevention training to all staff

Assess workplace safety and wellness and begin development of action plan for improvements

Budget Item	FY25 Amount
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Personnel Costs	\$963,563
Operating: Supplies	\$10,600
Operating: Purchased Services	\$247,736
TOTAL BUDGET	**\$1,221,899**

Does not include COLA or new requests

New Requests

Total Requested \$130,520

New Request #1

Additional FTE for HR
Specialist

Total Request \$100,520



01

Build capacity to allow for focused efforts on engagement and retention;

02

Allow HR to serve in more proactive than reactive role for limiting personnel related risks for the city;

03

Limit risk for turnover in HR

Society of Human Resource Management (SHRM)
National Average 1.7 HR to 100 EE



New Request #2

Implementation of DEI Survey
Recommendations

One time Request for \$30,000

Additional Requests/Updates

City Wide Wage Increases

Non-Union

3% Cost of Living Increase

This amount is in department personnel budgets.

Union

Currently in wage opener with Police and Fire unions.

All other union contracts are in place for FY25, with budgeted expenses in department budgets.

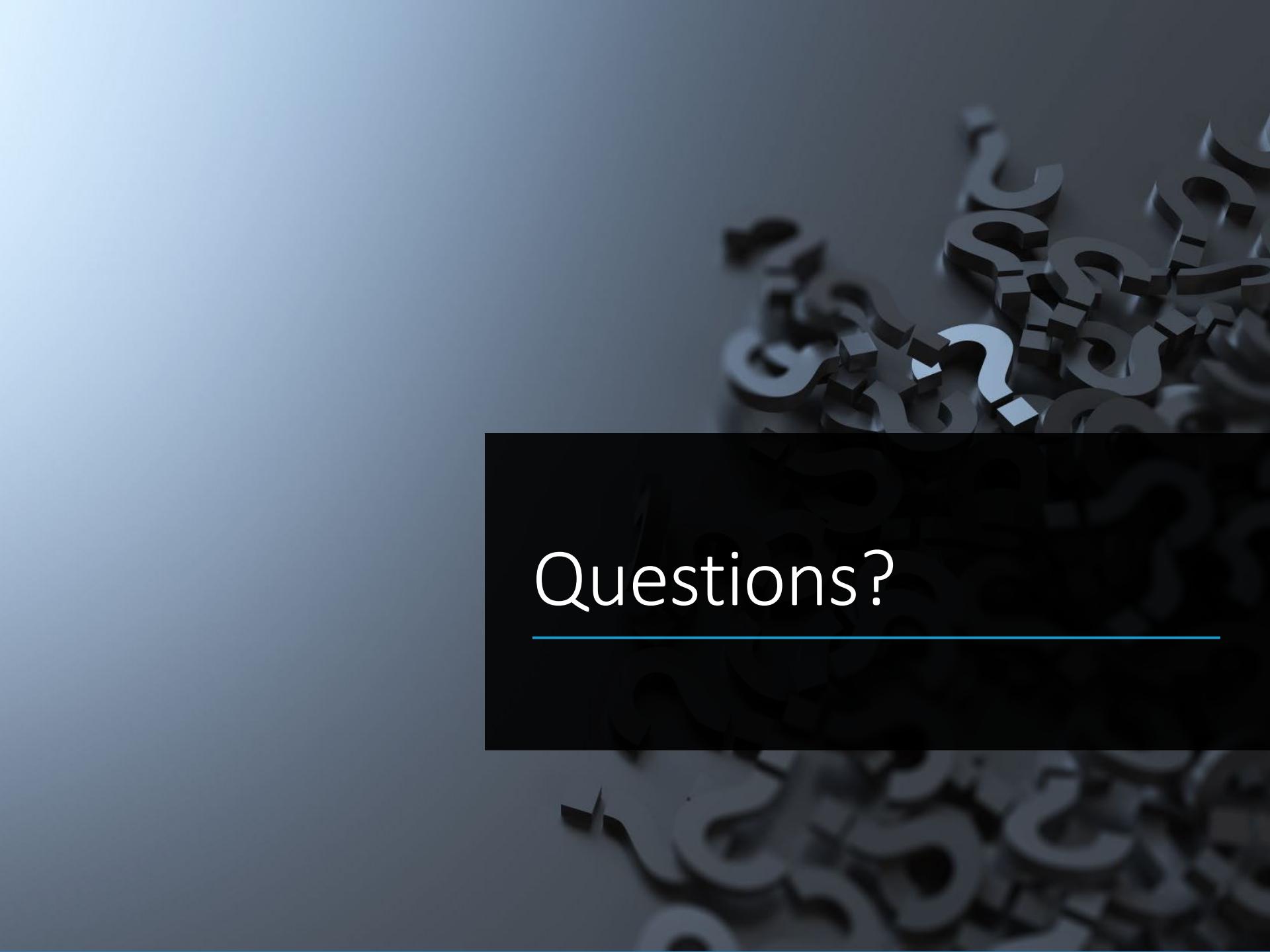
	Previous Period 1/1/2023 - 5/1/2023	Current Period 1/1/2024 - 5/30/2024	Percentage Change
Total Claims PAID	\$3,787,209	\$4,863,466	28%
Total Cost/Enrollee	\$1,192	\$1,452	22%
No of Claims	17,553	19,108	9%
Avg Claims Cost	\$242	\$273	13%
EE/Retirees Enrolled	711	722	1%
Spouse/Partner	350	340	-3%
Dependents	532	546	3%

Self Insured Health Plan

City of Missoula
Development of Needed Annual Funding
For Plan Year January 1, 2025 through December 31, 2025

BASED ON EXPECTED COSTS	Medical	Rx	Medical + Rx	Dental	Total
Projected Paid Claims	\$8,859,738	\$1,390,356	\$10,250,094	\$803,192	\$11,053,286
Projected Fixed Costs					\$1,519,856
Claim Fluctuation Margin	\$0	\$0	\$0	\$0	\$0
Total Needed Funding			\$10,250,094	\$803,192	\$12,573,142
Present Funding			N/A	N/A	\$11,526,272
Indicated Change to Present Rates			N/A	N/A	9.1%

Estimated 9.1% Increase



Questions?
