



# City of Missoula

## Department of Human Resources

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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

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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

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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

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Recruiting

Classification/Compensation

Benefits Administration


Risk Management

Management Consultation

Staff/Management Training

Labor Relations



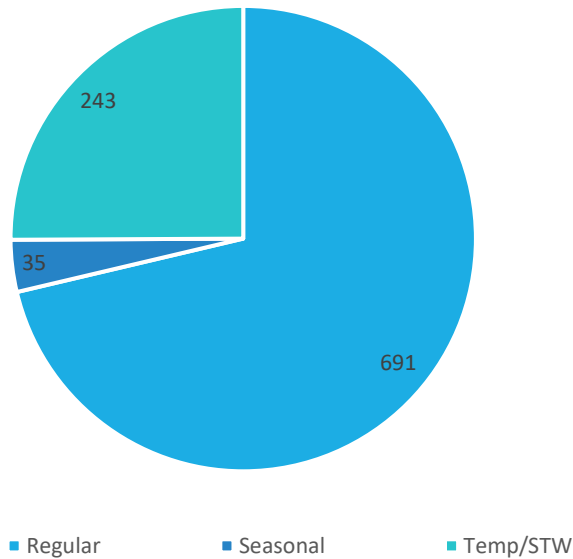


# Personnel Related Metrics

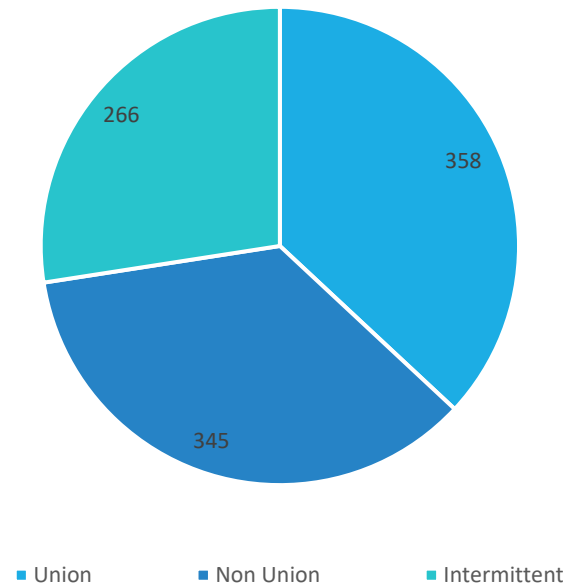
# Start of FY25 –969 total staff

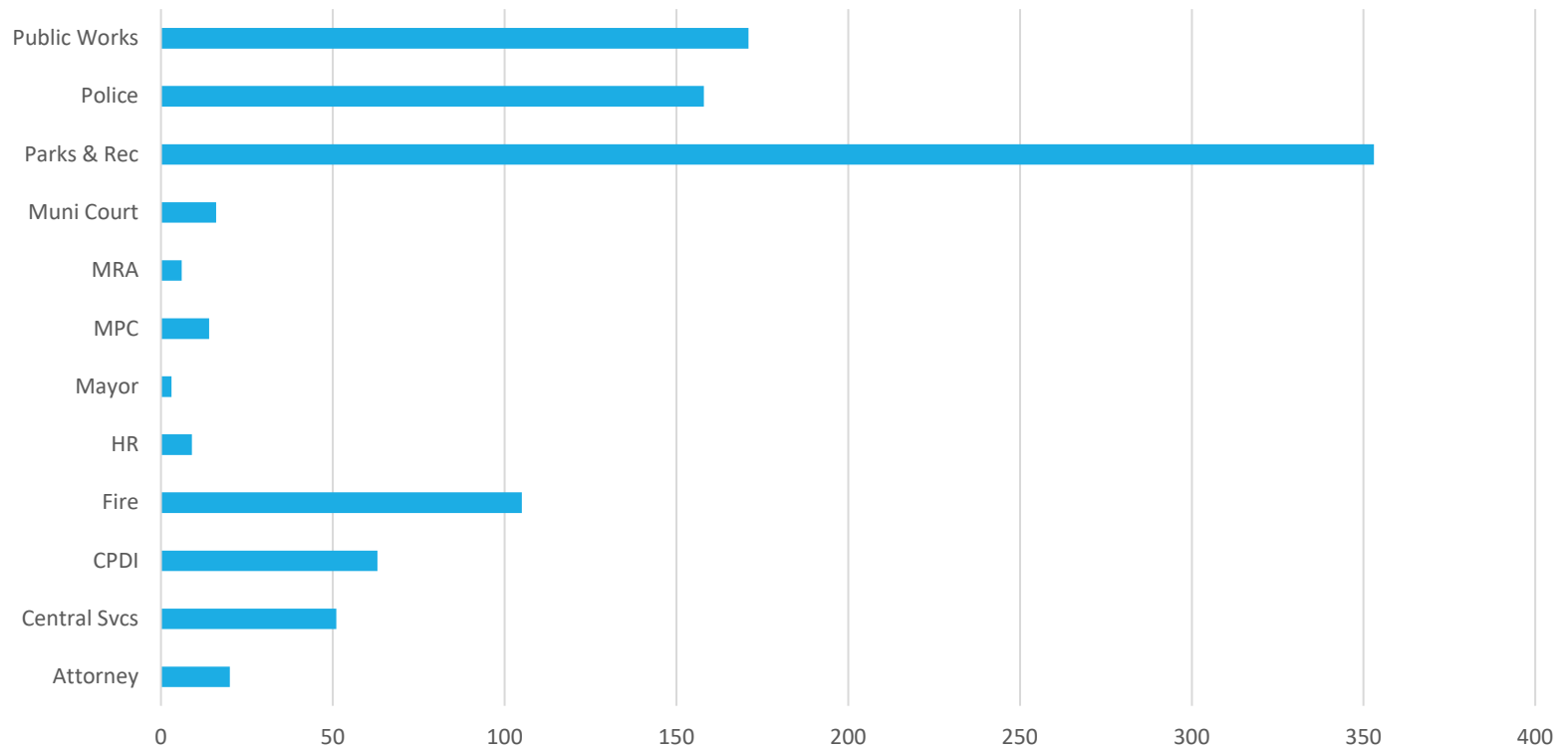
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CLASSIFICATION



PAY PLAN

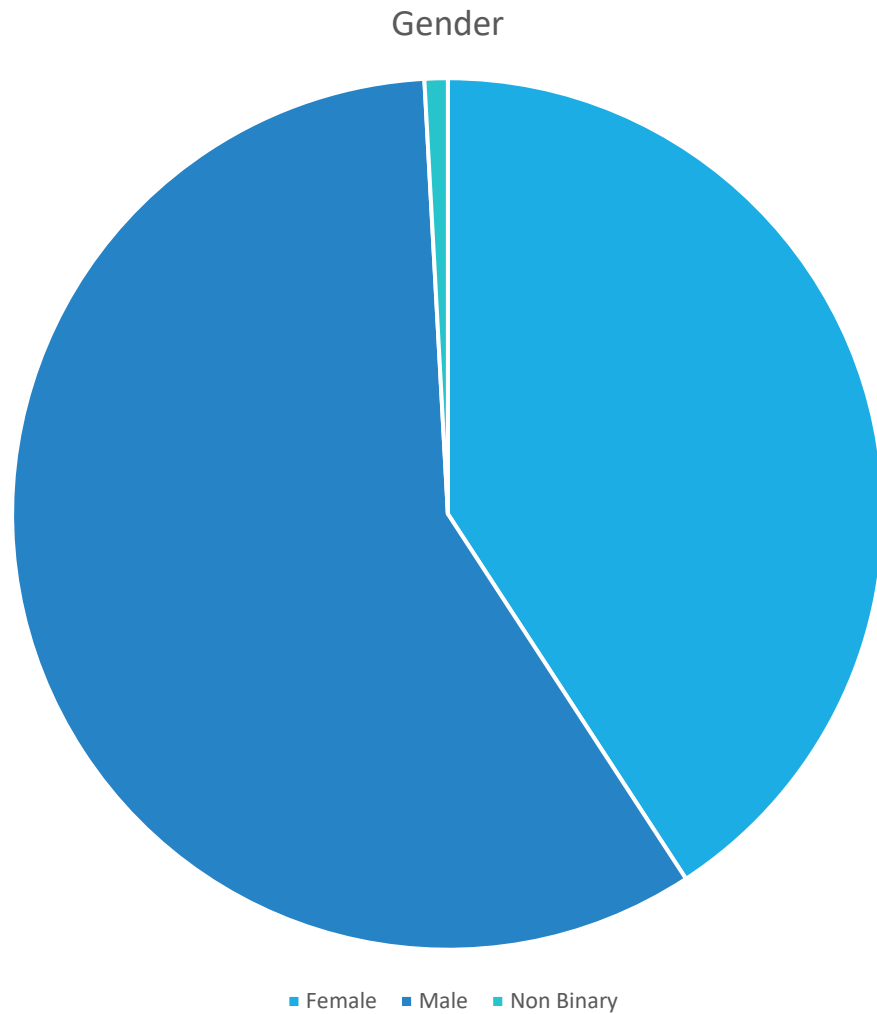




# Staff by Department

# Staff Demographics

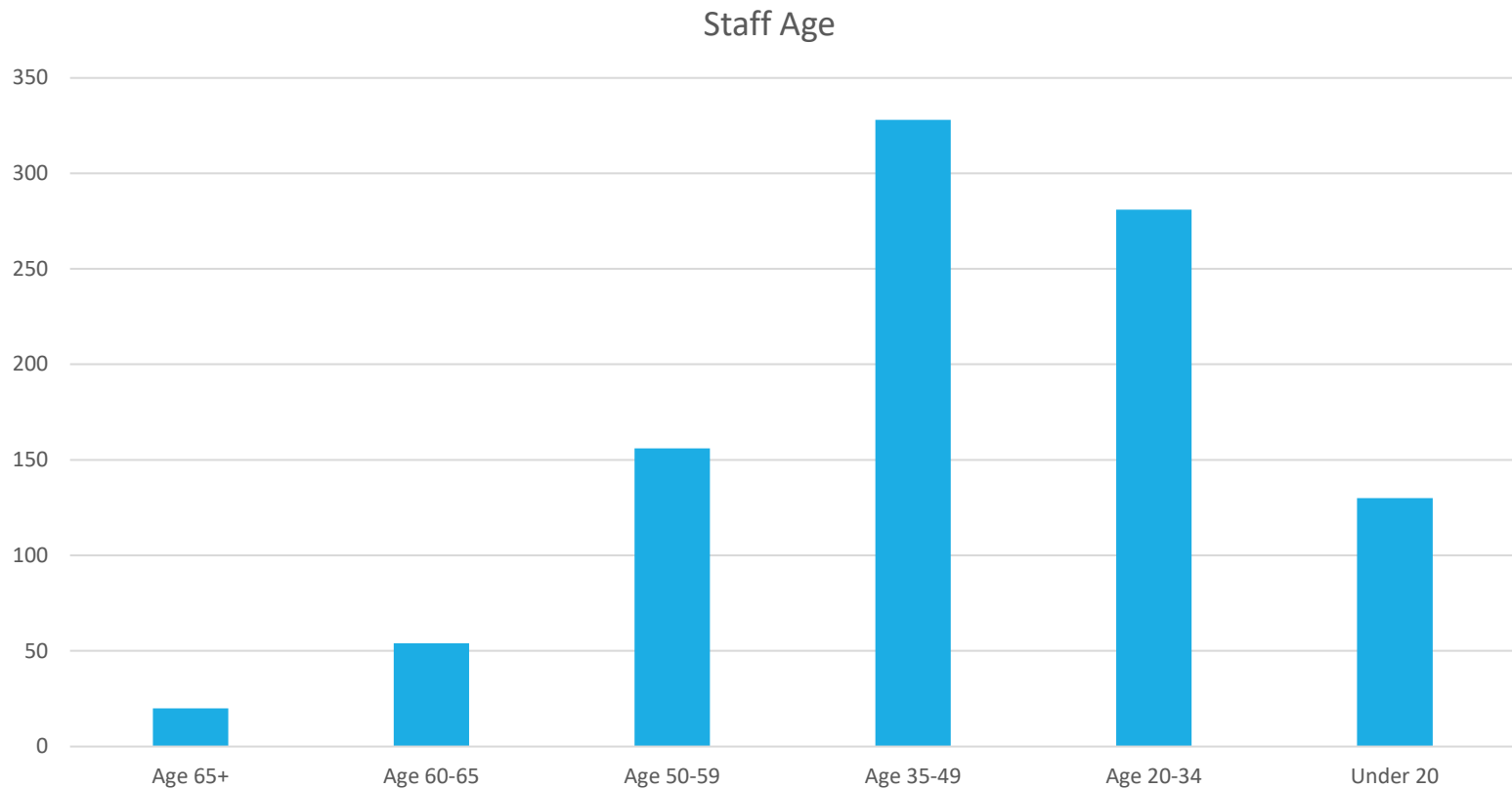
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Gender  
Make Up

# Staff Age Groups

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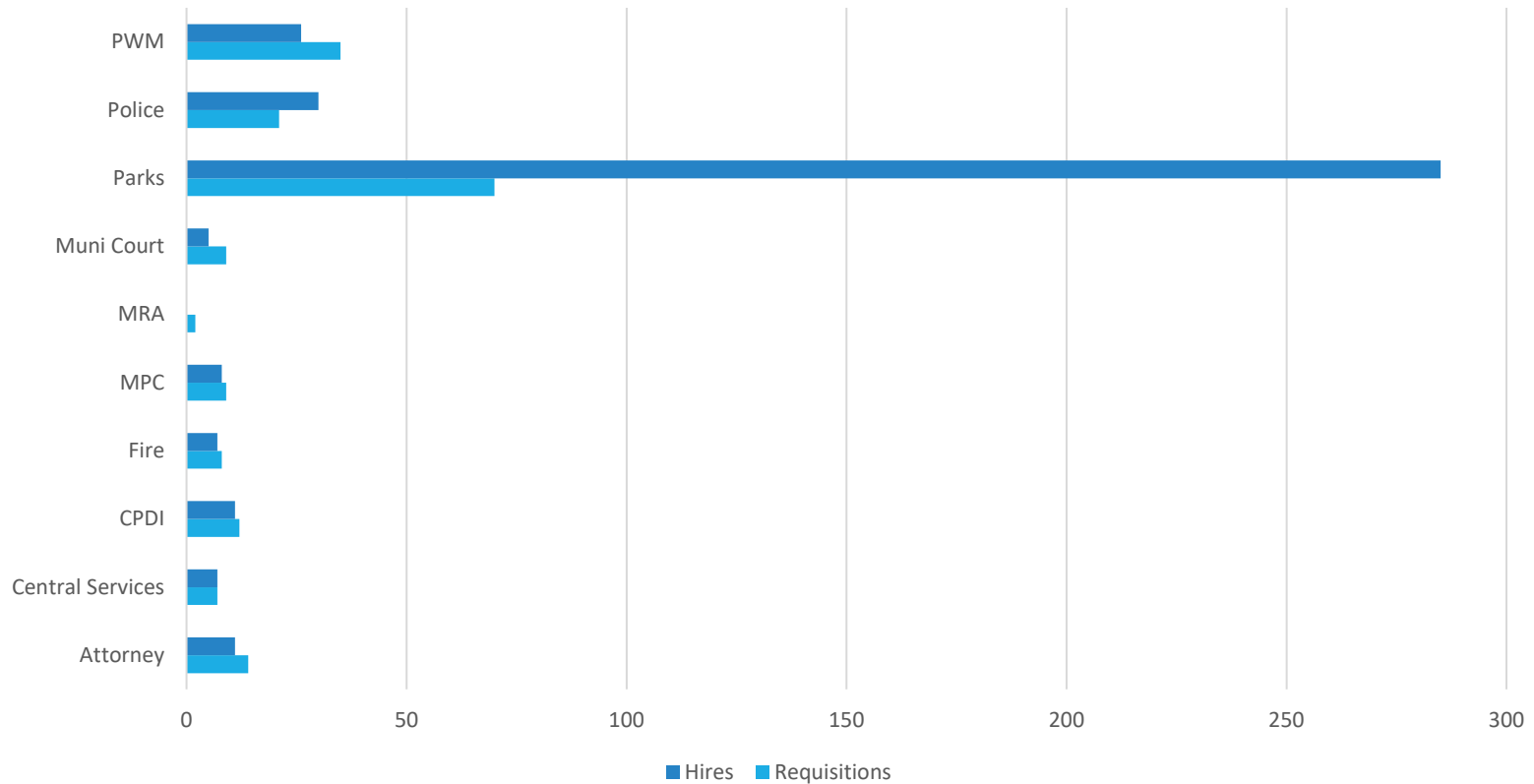
# Racial Make Up

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	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

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## Job Postings and Hires

187 Job Postings – 2251 Applicants – 390 Hires

*(285 hires were in Parks and Recreation)*

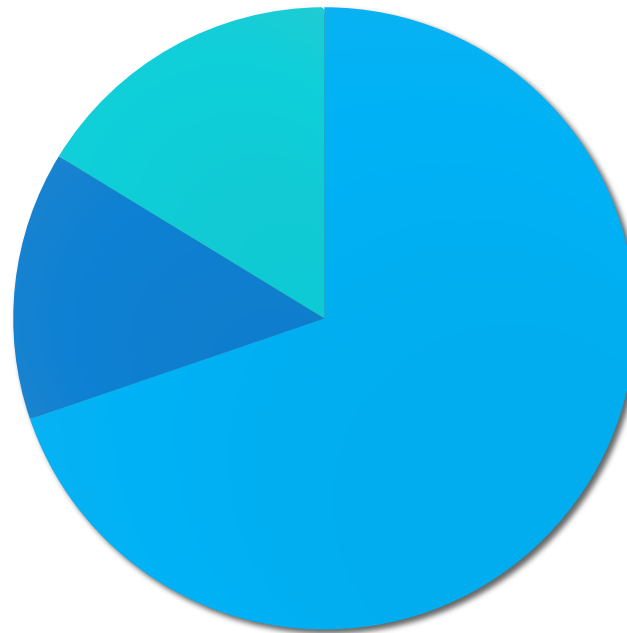
# Annual Turn Over = 11.91%

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## Regular and Seasonal Staff Turnover

2023  
Local Government  
National Average  
4.2%

All Industries  
Western States  
Average 5.3%



Resigned= 60 staff  
Retired= 12  
Terminated=14 staff

■ Resign ■ Retire ■ Terminated

# Additional HR Metrics

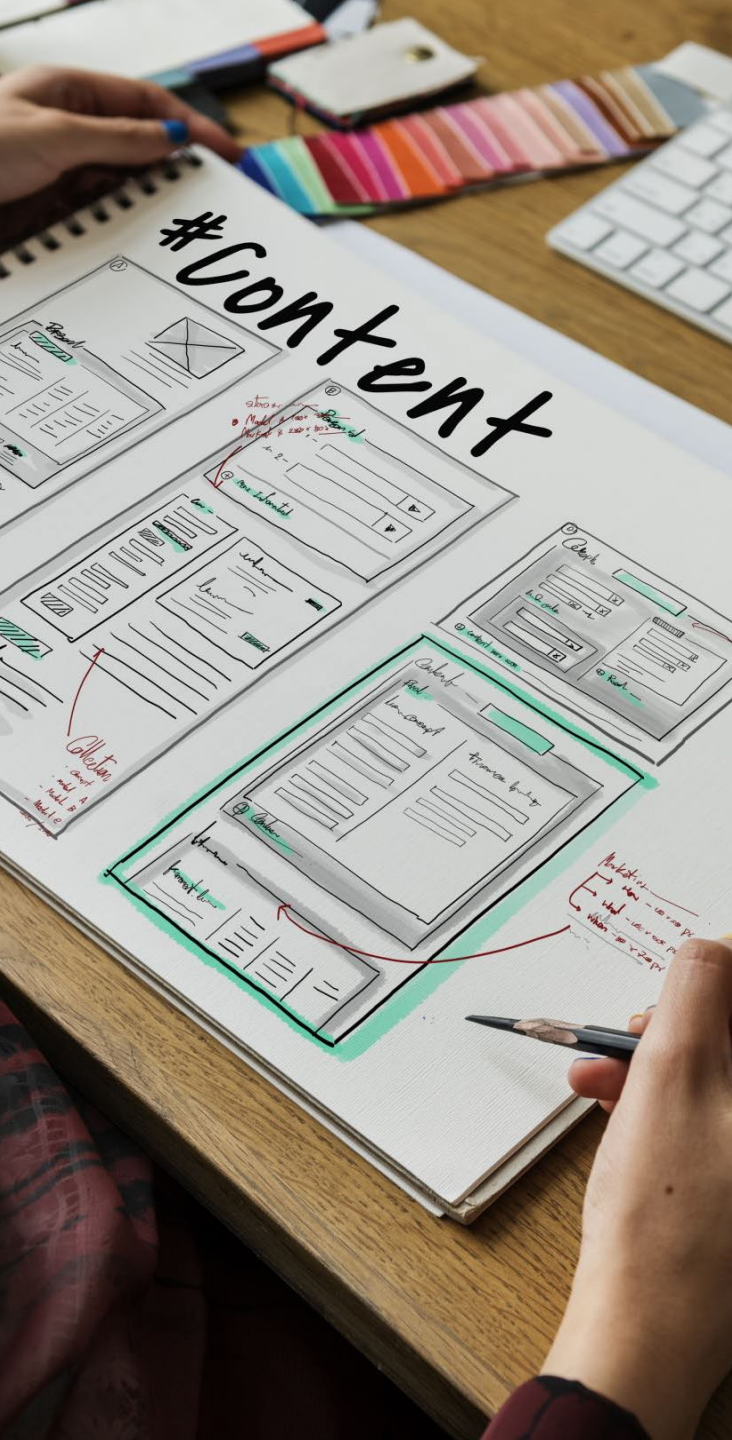
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CURRENT VOLUNTARY REMOTE WORK = 100

The background of the slide is a dark blue-grey color. It features a faint, semi-transparent image of a pen writing on a document. The document appears to be a financial or business plan, as it includes a line graph with several peaks and valleys. Some numbers are visible on the graph, including '5' on the left and '2,47' on the right. The title 'Goals and Budget' is centered in a large, white, sans-serif font. Below the title is a thin white horizontal line. At the very bottom of the slide, there is a solid blue horizontal bar.

# Goals and Budget

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# FY 25 Goals

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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

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## Budget Item

## FY25 Amount

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

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The background of the slide is a dark, blurred image of a document. A pen is visible in the upper right corner, and there are handwritten numbers, including '5' and '2,47', scattered across the page. The title 'New Requests' is centered in a large, white, sans-serif font, flanked by two horizontal white lines.

# New Requests

Total Requested \$130,520

A network diagram on a blue background. Numerous white human figures are positioned at the nodes of a network, connected by thin black lines. The figures are arranged in a somewhat circular pattern, with some at the center and others on the periphery. The lines connect the figures in a complex web, suggesting a communication or organizational structure.

# 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

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## 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
<b>Total Needed Funding</b>			<b>\$10,250,094</b>	<b>\$803,192</b>	<b>\$12,573,142</b>
Present Funding			N/A	N/A	\$11,526,272
<b>Indicated Change to Present Rates</b>			<b>N/A</b>	<b>N/A</b>	<b>9.1%</b>

Estimated 9.1% Increase



Questions?

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