



City of Missoula

Department of Human Resources

ANGELA SIMONSON- *MPA, PHR*

CHIEF HUMAN RESOURCES OFFICER

Rachel Barth
Admin. Specialist III
(.50 FTE)

Tiffany Brander
Benefits Specialist
(.75 FTE)

Sheri Hansen
Class/Comp
Specialist

Risa Cullip
Employee
Experience
Specialist

Amelia Iaderosa
Sr. HR Generalist

Dalton Johnson
Sr. HR Generalist

Emmalee Plenger
Recruiting Specialist

Mike Brady
Risk Manager

Dedicated Staff

Services provided are required by Federal and State Laws

- Equal Employment Opportunity Regulations
- Americans with Disabilities Act
- MT Human Rights Act
- Wage and Hour Laws
- Child Labor Laws
- Labor Relations Laws
- MT Safety Culture Act
- Federal Regulations for Commercial Driver's License
- And more....

Key Services

Recruiting

Classification/Compensation

Benefits Administration

Risk Management

Management Consultation


Investigations

Grievances

Staff/Management Training

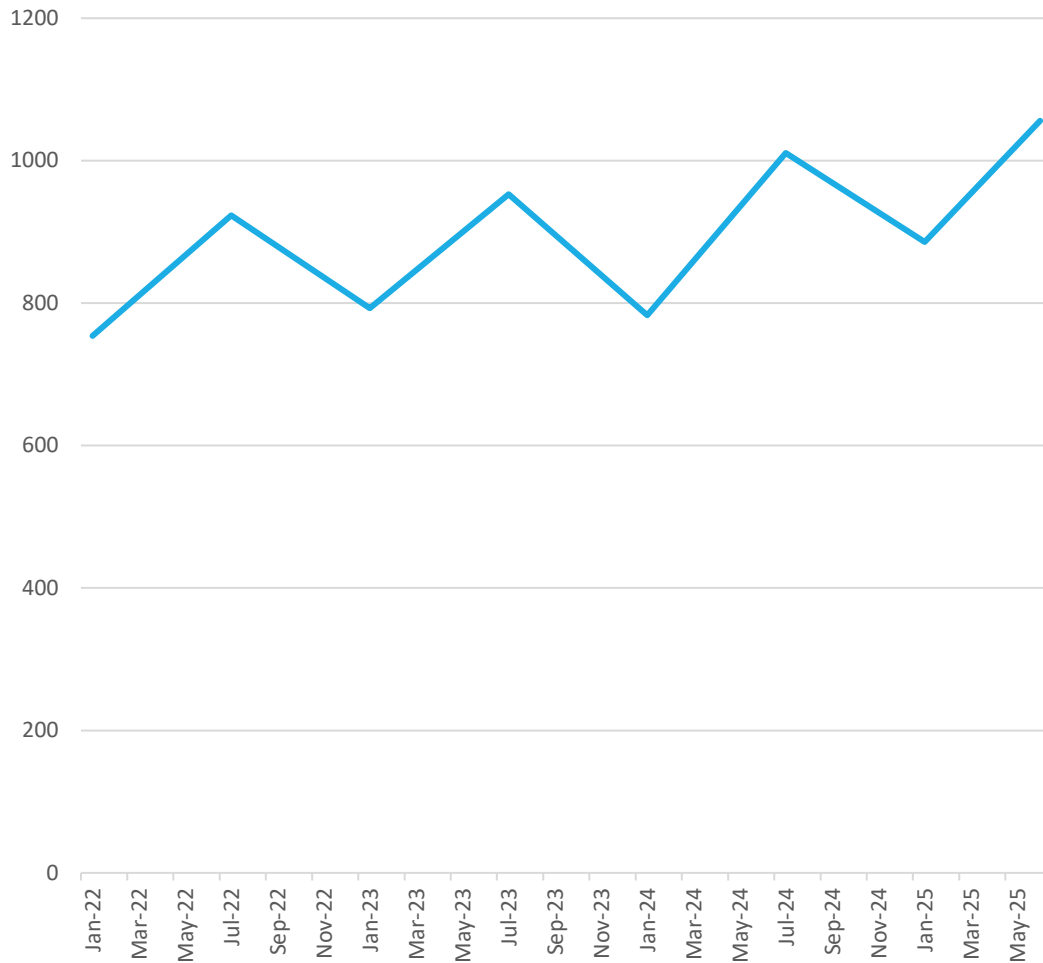
Labor Relations





Personnel Related Metrics

Staff Number History

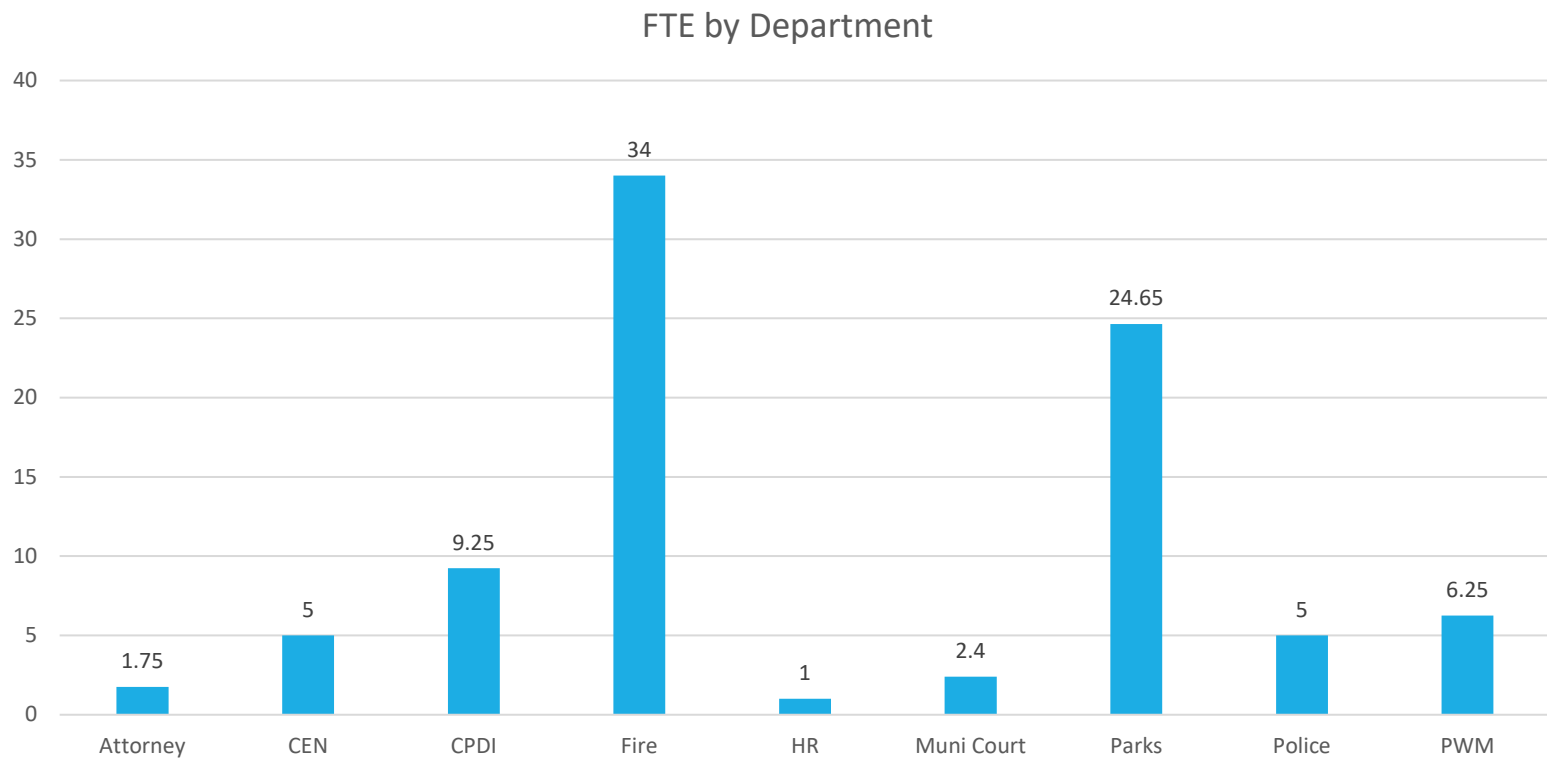


Growth in Staff

133 more staff June 2025
than July 2022

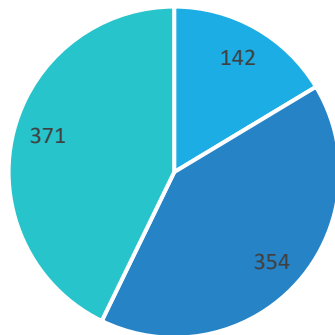
89.30 new FTE since 2022

FTE Growth by Department



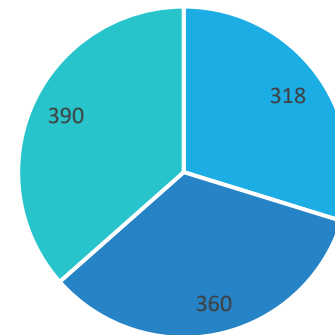
January vs June 2025 Staff Data

Employees by Pay Plan Type - January 2025



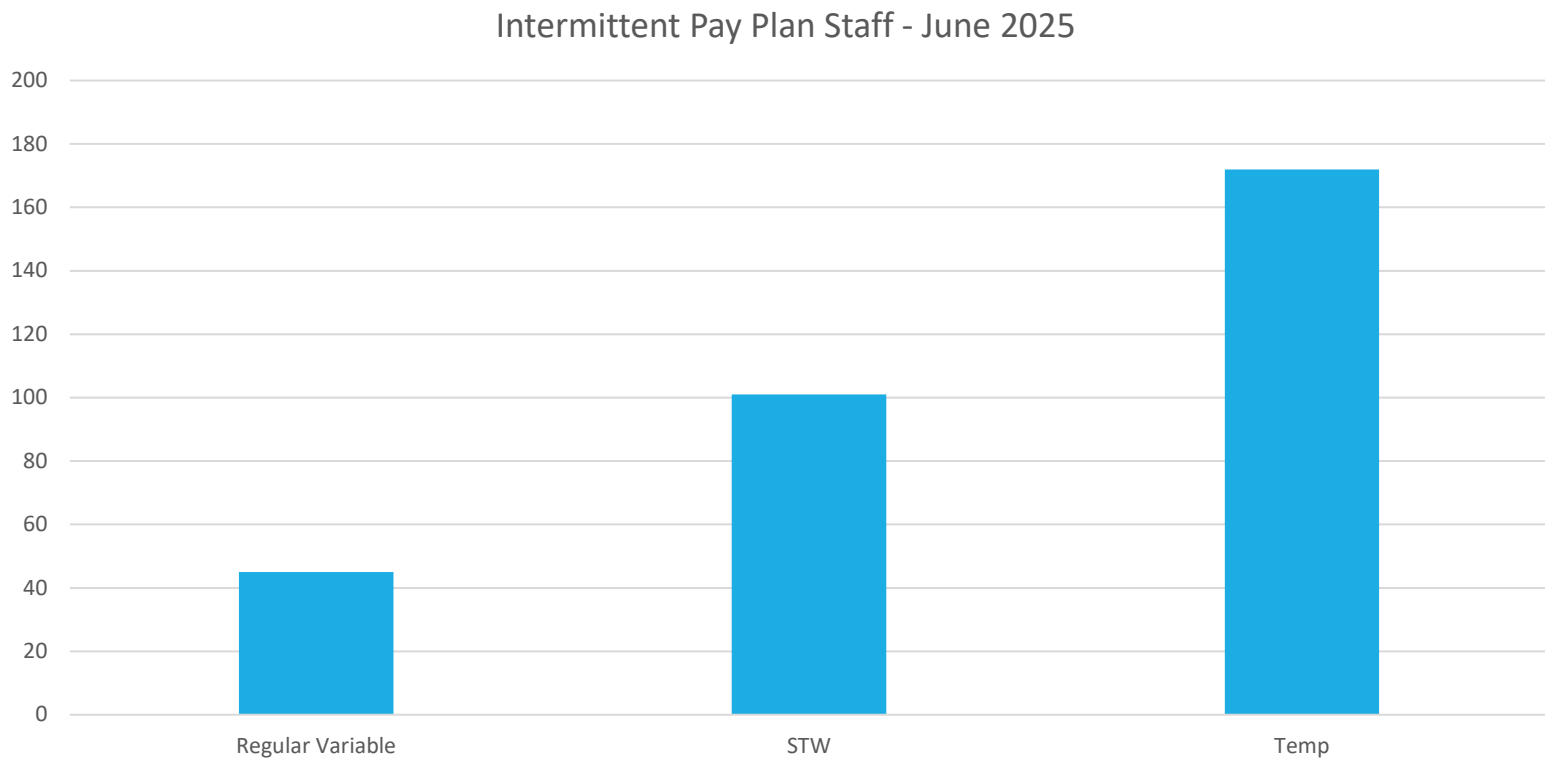
■ Intermittent Pay Plan ■ Non Union Pay Plan ■ Union Pay Plans

Employees by Pay Plan Type-June 2025

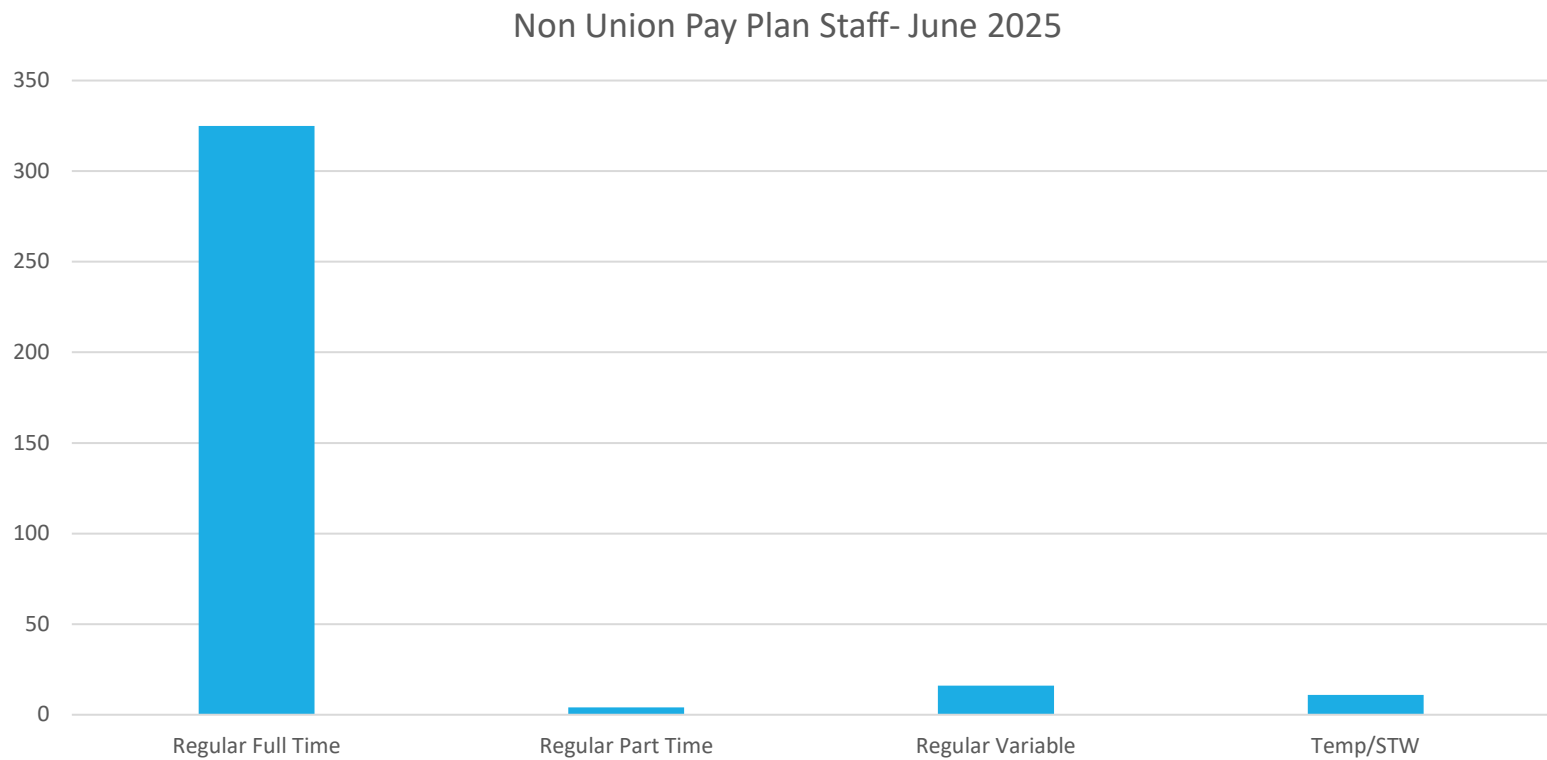


■ Intermittent Pay Plan ■ Non Union Pay Plan ■ Union Pay Plans

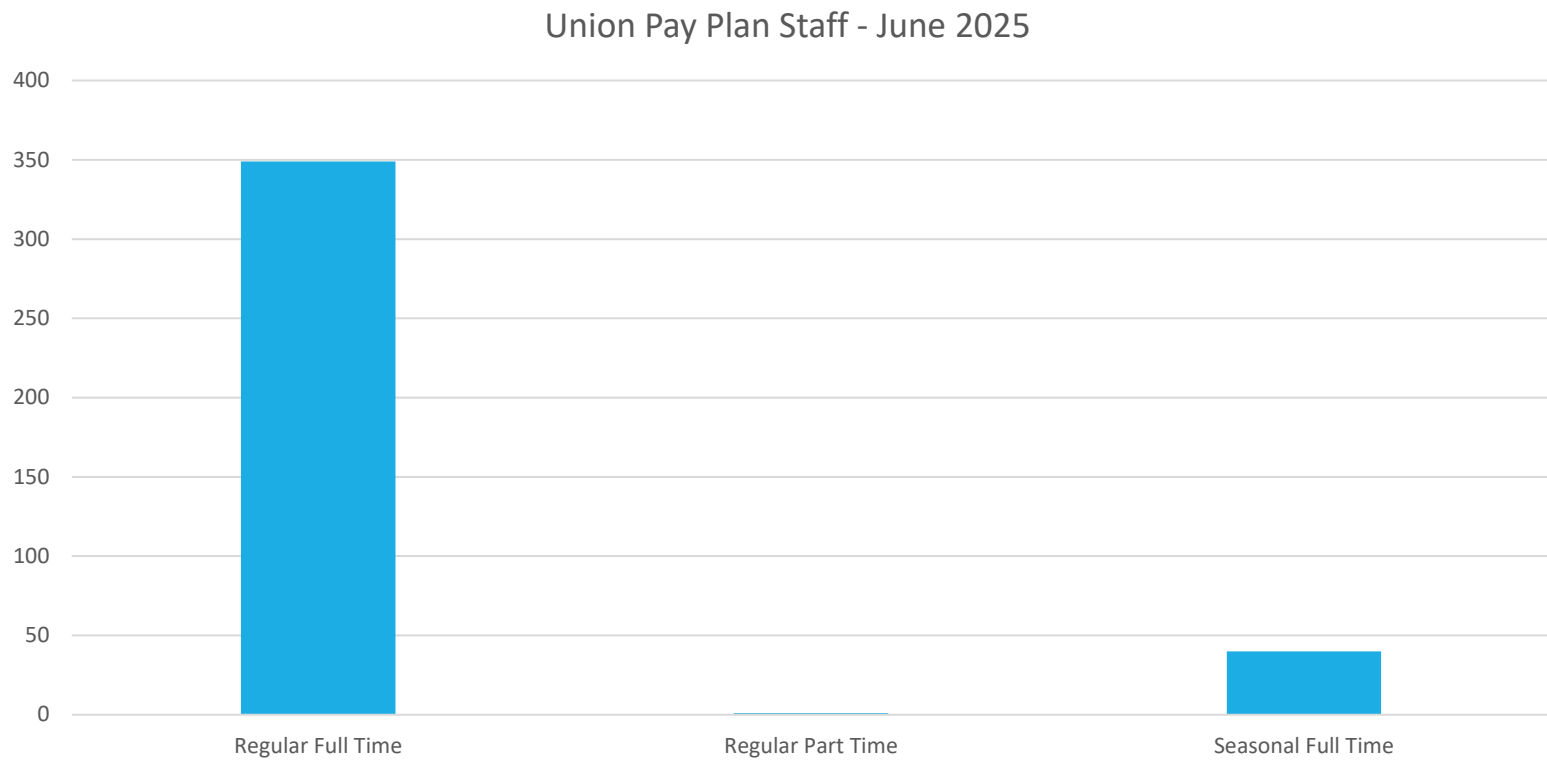
Status of Current Staff - IPP



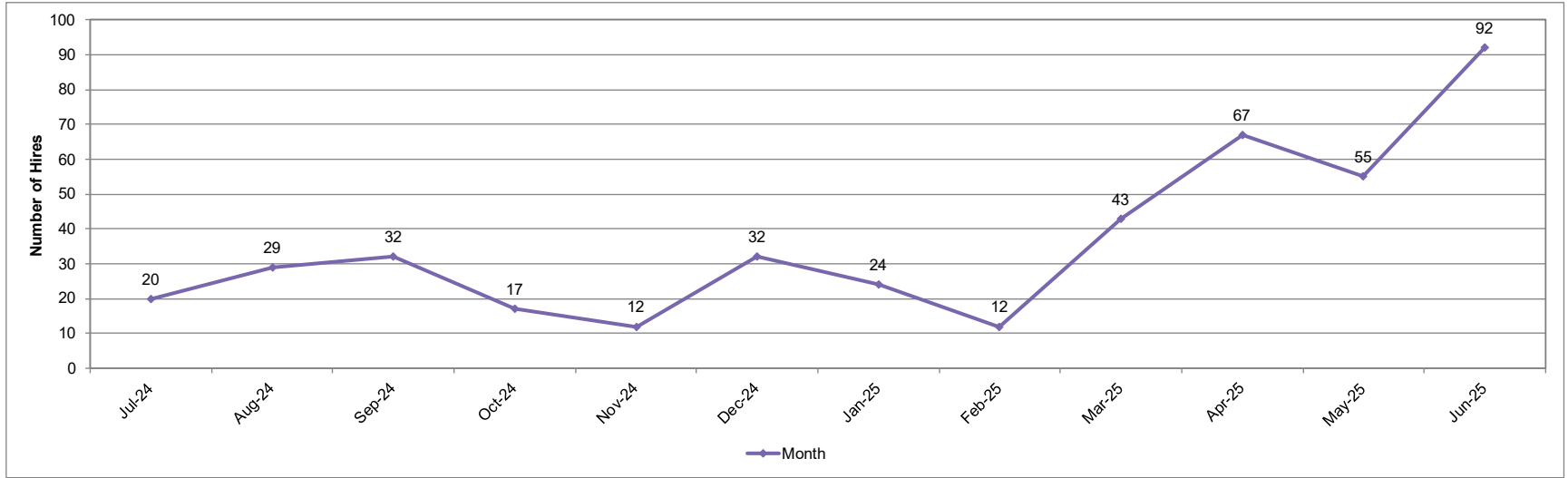
Status of Current Staff Non-Union



Status of Current Staff- Union



Recruitment & Retention

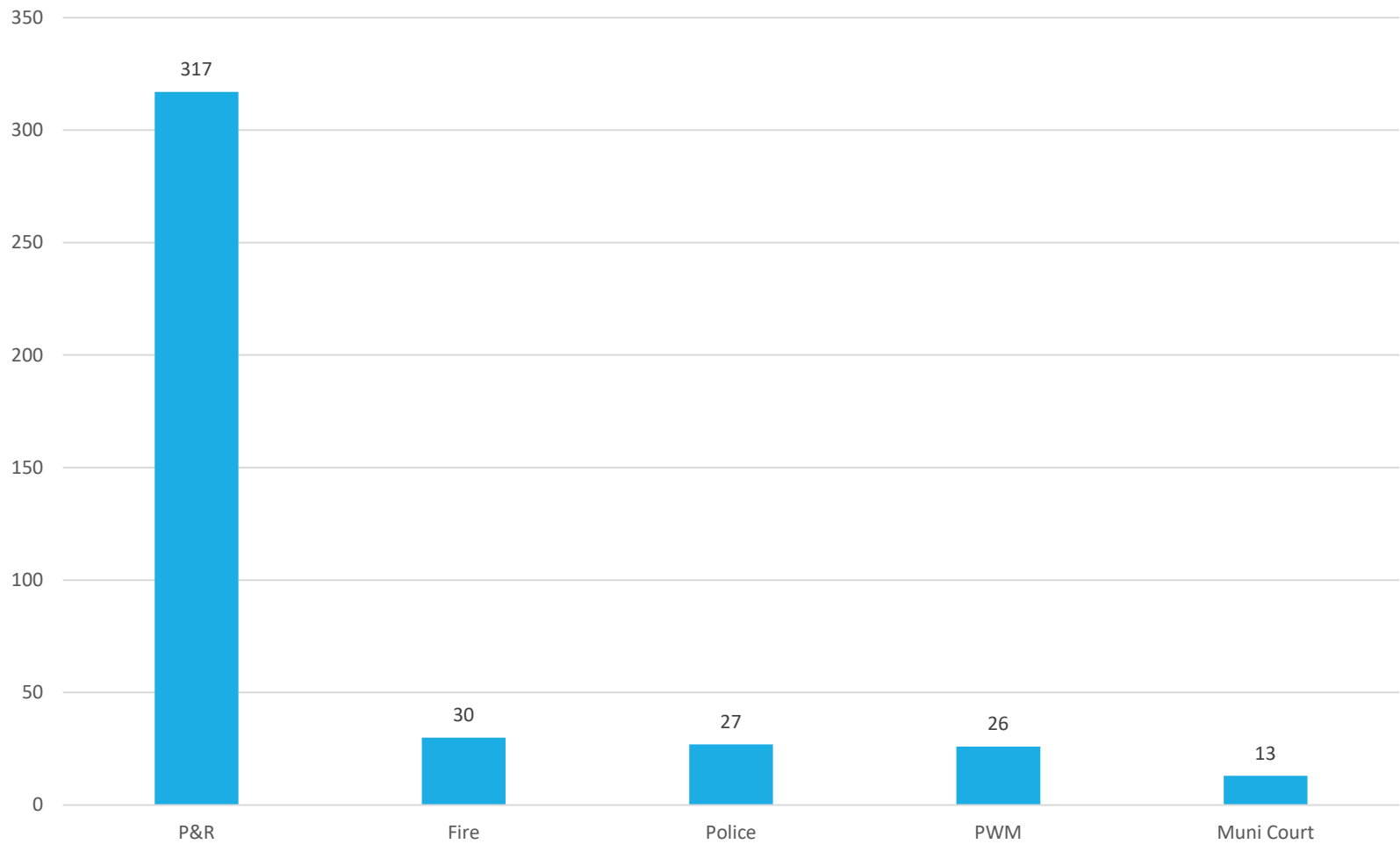


163 Job Postings

4074 Applications

435 Hires

New Hires



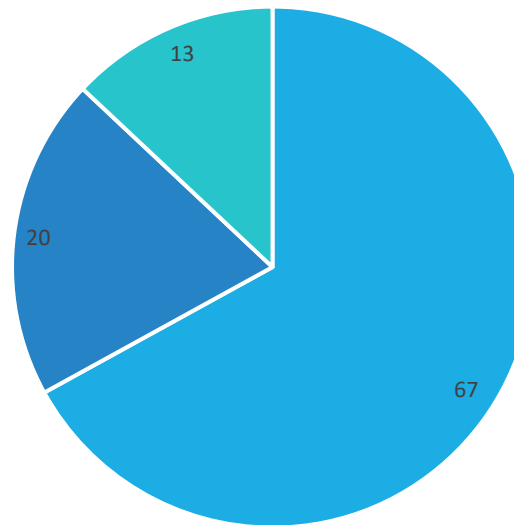
Annual Turn Over = 12.27%

Higher than FY2024
rate of 11.9%

CY24 State & Local
Government
Average Job
Opening Rate: 5.1%

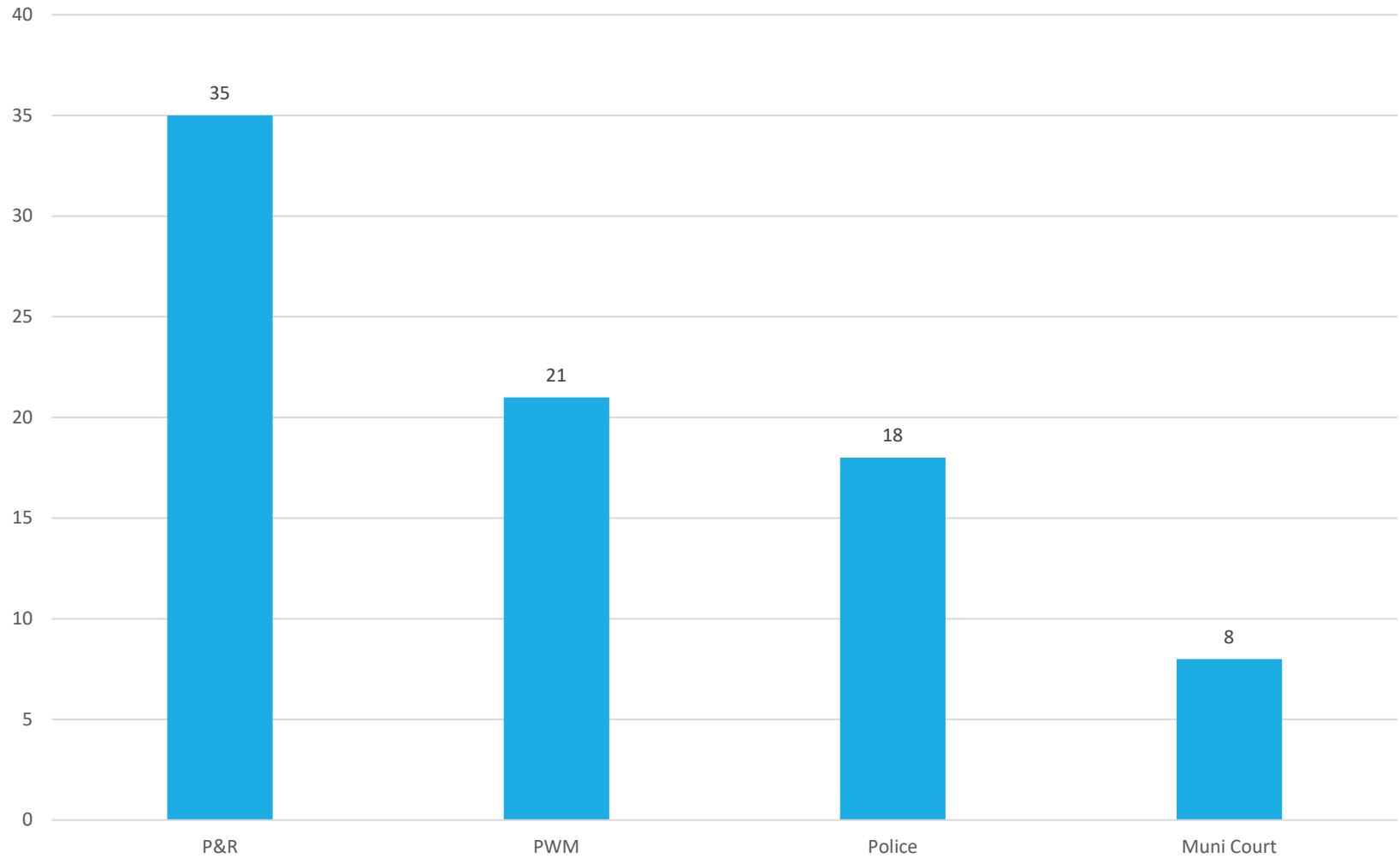
All Industries- West
4.2%

Staff Turnover FY25



■ Voluntary ■ Involuntary ■ Retiree

Regular Staff Turnover by Department – All Reasons for Leaving





Operational Efficiency & Effectiveness

National Average HR to Staff Ratio:

1.7 HR FTE to 100 EE

City of Missoula Ratio:

.84 HR FTE to 100 EE

HR Understaffing Resulted in:

- Inability to Start Internal Compliance Audits
- Contracted Investigators = \$60,000
- Delayed Engagement and Retention Program Launch
- Unable to Provide:
 - Much Needed Supervisor Training
 - Career Paths and Staff Development Planning
 - Formal Succession Planning



Mayor Priority: Customer Service

High Turnover = Poor Customer Service

Staff Engagement Survey = Capacity Issues

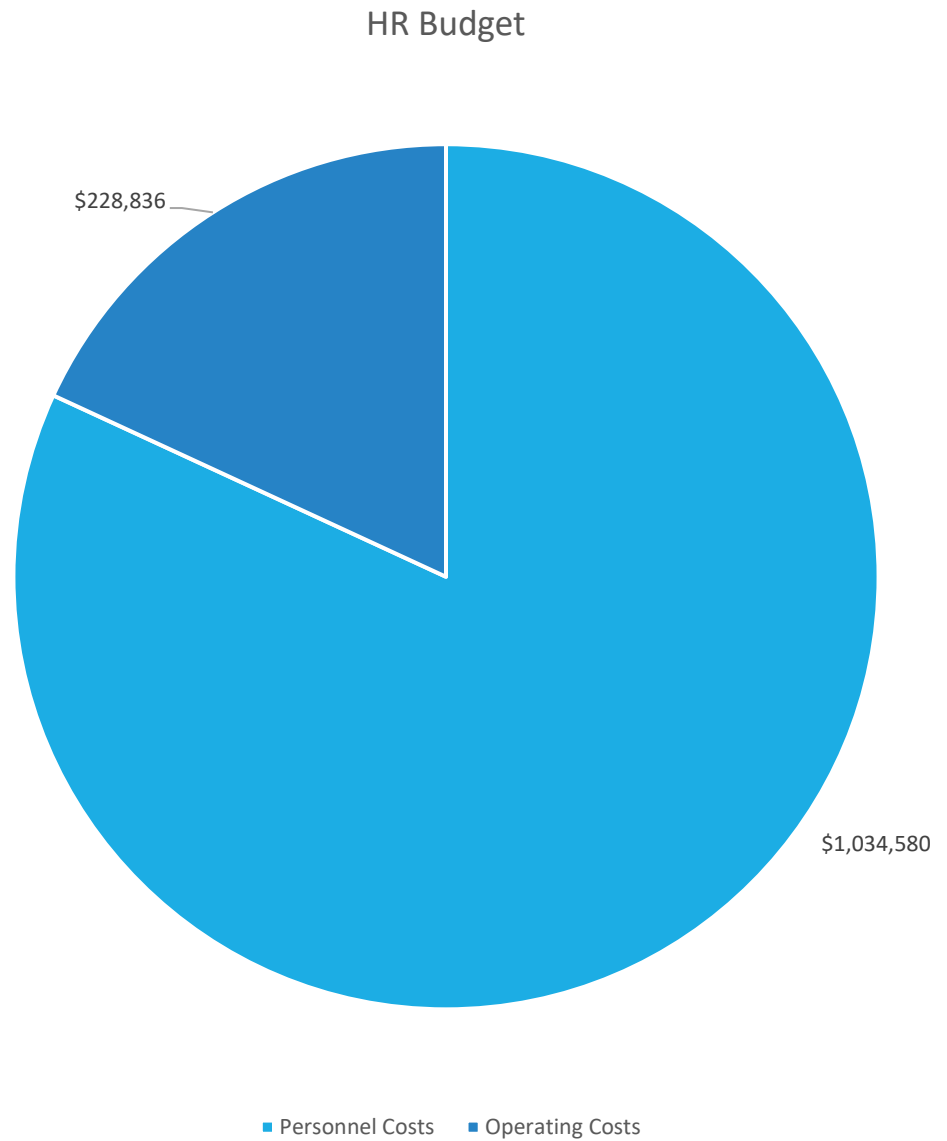
To reach the Mayor's goal related to
customer service staff must have capacity.



HR Budget

\$1,263,416 ANNUAL

*Does not
include COLA
or new
requests*



Types of Expenses

Purchased Services for All Departments Include

- Applicant Tracking System
- Reference Checking Service
- Alertus Subscription
- City-wide Service Awards
- Staff Recognition
- Staff Orientation
- Security Contract
- CDL Drug Testing Clearinghouse

Internal Expenses Include

- Office Supplies and Equipment
- Cellphone
- Legal Consultation
- Professional Development and Association Fees

The background of the slide features a dark, semi-transparent overlay on a light-colored document. The document appears to be a financial or technical report, with a line graph visible. A pen is positioned at the top right, as if about to write. The graph has several data points and lines, with some numbers like '5' and '2,47' visible. The overall aesthetic is professional and business-oriented.

New Request

Total Requested \$50,235

Increase the FTE in HR by .50 FTE to
allow our Administrative Specialist
to increase hours.

A Single Request

Administrative Specialist III

Hours Increase

- Complete several internal compliance audits by June 2026
- Increase support for Benefits and Wellness Programs
- Increase support for City Wide Safety Committee



Additional Requests/Updates

City Wide Wage Increases

Non-Union

3% Cost of Living Increase

\$1,166,522 total increase

Union

Currently in wage opener with
Missoula Parking Commission

Arbitration for Police Wages

All other union contracts are in
place for FY26, with budgeted
expenses in department budgets.

Self Insured Health Plan

Preliminary Numbers are looking to be around 3% increase

Final Actuary recommended increases for
Permissive Medial Levy available mid July.



Questions?
