



# City of Missoula Department of Human Resources

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ANGELA SIMONSON- *MPA, PHR*

CHIEF HUMAN RESOURCES OFFICER

# Dedicated Staff

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Kay James  
Benefits  
Specialist

Sheri Hansen  
Classification  
Specialist

Risa Cullip  
HR Coordinator

Dalton Johnson  
Sr. HR Generalist

Amelia Iaderosa  
HR Generalist II

Alex Lawson  
JEDI Specialist

Emmalee Plenger  
Recruiting  
Specialist

Mike Brady  
Risk Manager



# Key Services

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Recruiting

Classification/Compensation

Benefits Administration

Risk Management

Management Consultation

Diversity/Equity/Inclusion

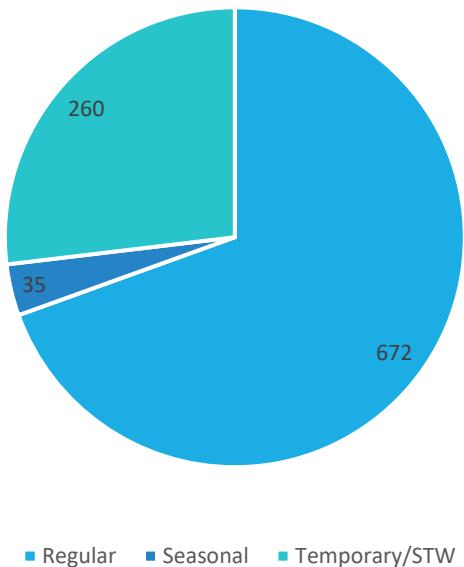
Labor Relations

# Personnel Related Metrics

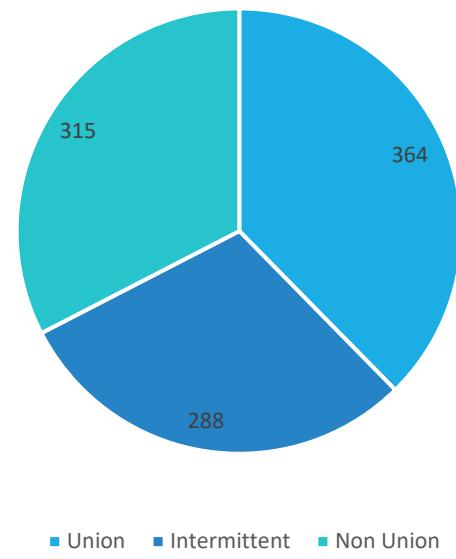
# Start of FY24 – 967 total staff

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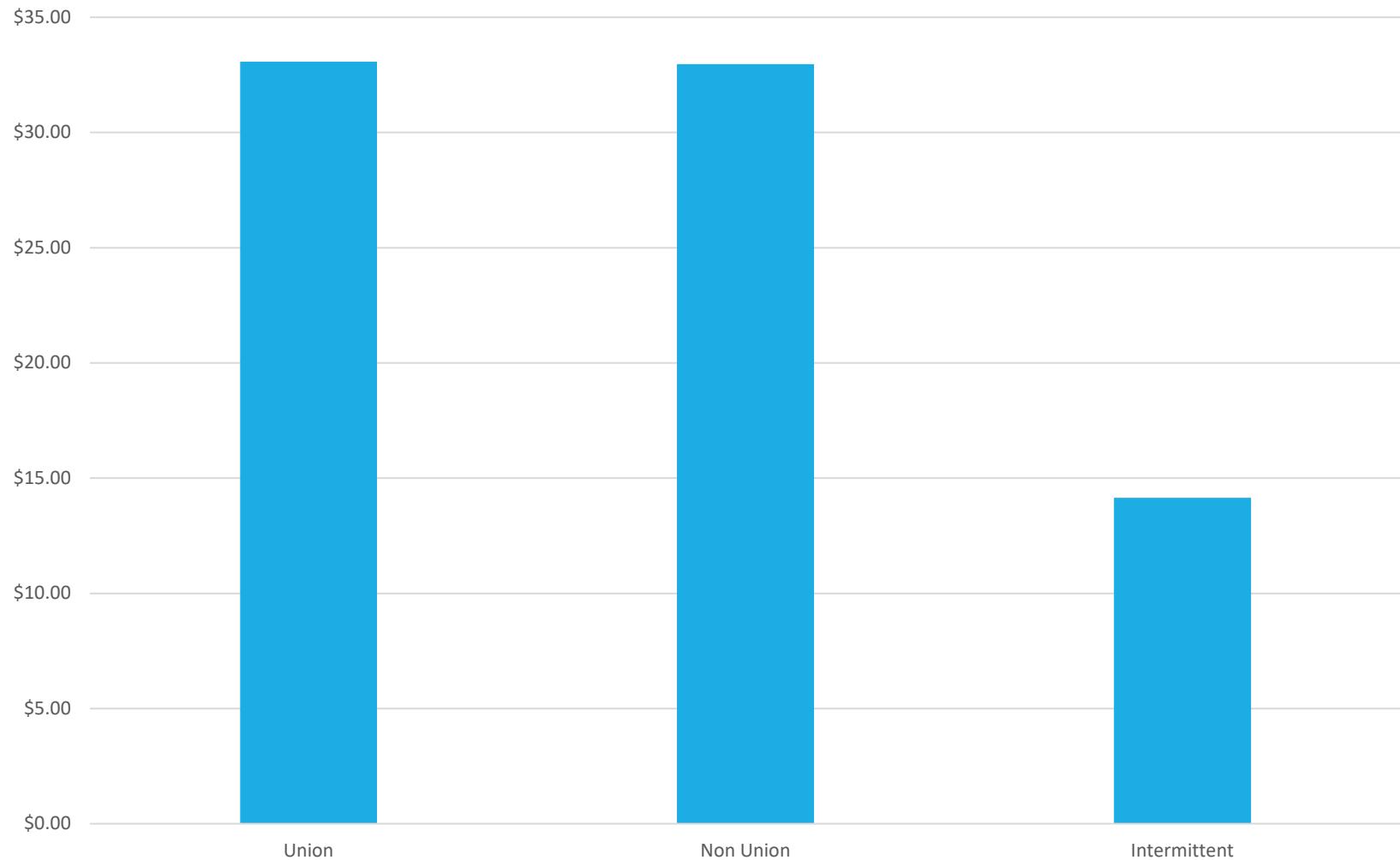
City Staff as of 7/1/2023



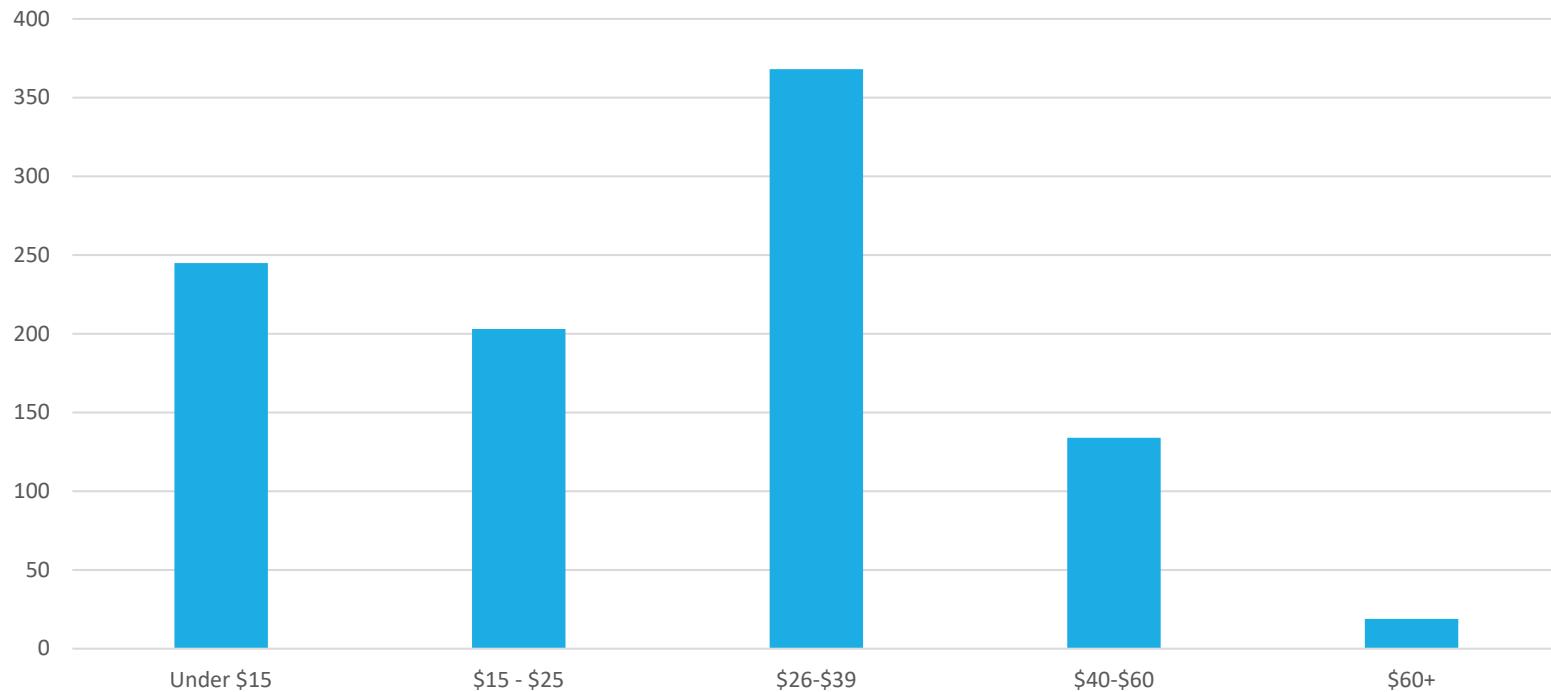
Salary Group Type



### Wages by Employee Type

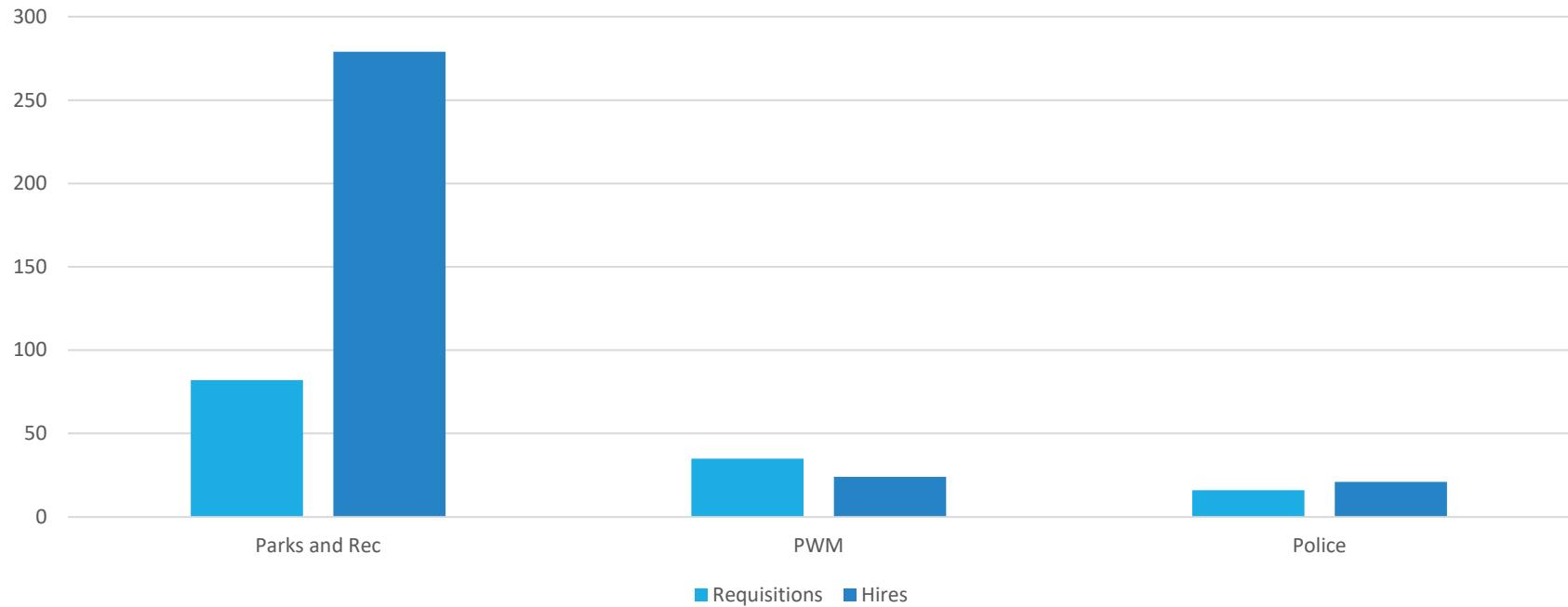


### Hourly Wages as of 7/1/2023



# Hourly Wages

### FY23 Hiring for Top Three Departments



## Job Postings and Hires

165 JOB POSTINGS AND HIRED 355 NEW STAFF IN FY23

PARKS HIRED 279 – PUBLIC WORKS HIRED 24 - POLICE HIRED 21

# Turn Over

Regular and Seasonal Staff

City Annual  
All -12.78%  
Vol. Res 9.5%

FY22  
State/Local  
National  
Average 4.5%

FY22 Western  
Region All  
6.7%

July	1.91%
August	1.32%
September	1.06%
October	0.44%
November	0.72%
December	1.30%
January	0.29%
February	1.02%
March	1.01%
April	1.00%
May	1.71%
June	1.00%

# Additional HR Stats

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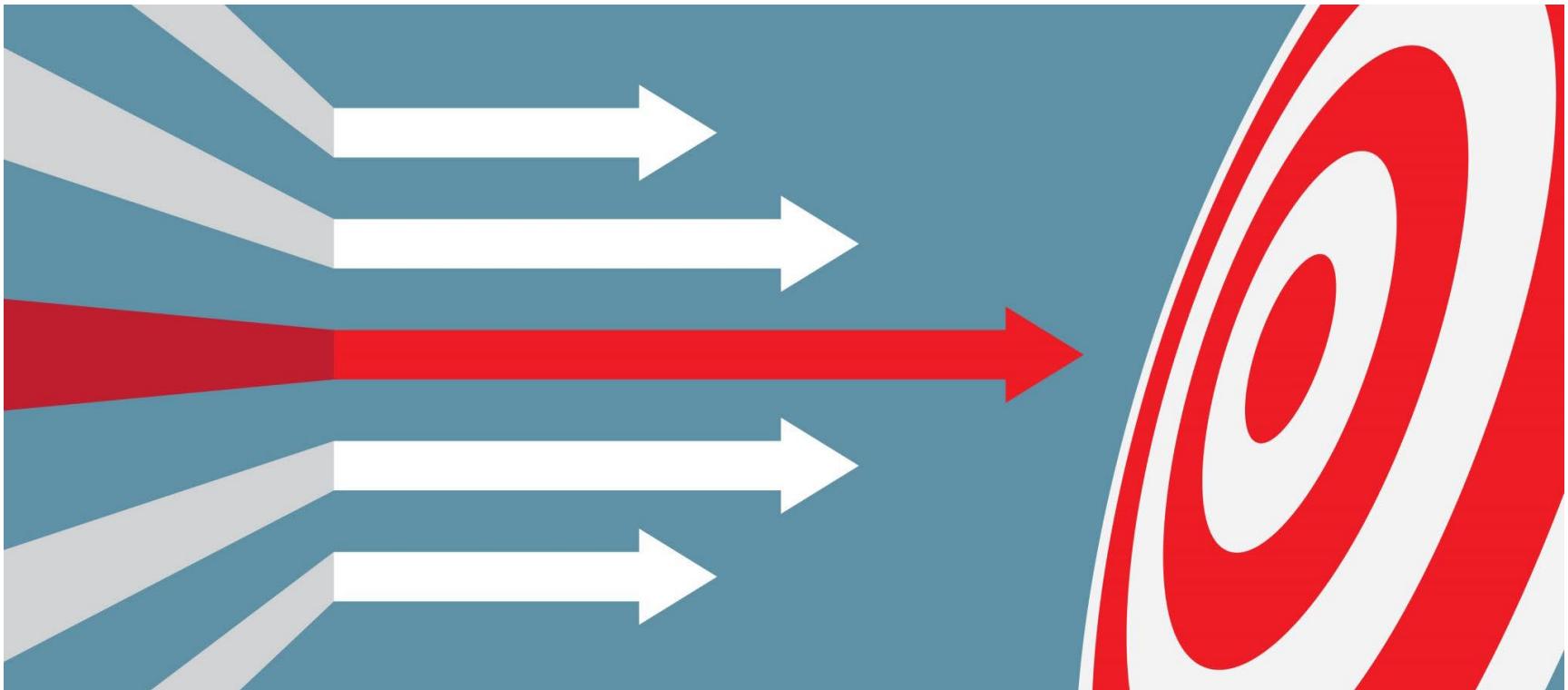
Average CY2023 Health  
Insurance Enrollment

Employee/Retiree: 719

Spouse/Partner: 350

Dependents: 532

Number of Workers Comp  
Claims Filed in CY 2022=49



# Achievements/Goals/Dollars

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# Key Achievements FY23

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Successfully implemented new non-union pay plan.

Successfully established revised onboarding process for new hires.

Improved benefits for life, accident, critical illness coverage and EAP services.

Updated and published changes to HR Policy Manual and Safety Program Policy.

Trained over 275 staff on JEDI principles and practices.

Completed Needs Assessment for Payroll/HR system.

Conducted final review for the Emergency Action Plan and City Business Continuity Plan.

Began installation of hardware and began testing software for Alertus Emergency Notification System.

# FY 24 Goals

Select vendor and begin implementation for new Payroll/HR software system.

Train staff on Alertus security system.

Successfully negotiate fifteen (15) union contracts.

Implement a formal staff recognition program.

Build a robust diversity recruiting program.

Develop a JEDI workplan to operationalize JEDI within city operations.



# HR

	FY23	FY24
Salaries and Wages	\$993,060	\$1,067,190
Operations	\$348,836	\$298,586
<b>TOTAL</b>	<b>\$1,341,896</b>	<b>\$1,365,776</b>

HR Budget

FY24 does not include COLA or new requests other than ARPA funded JEDI request

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# New Budget Requests

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TOTAL REQUESTED \$244,180



# New Request #1

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**Increase Baseline by \$2,000**

New Hire Connections Meetings

## Strategic Goal:

Recruit and retain an engaged, innovative, diverse and competent work force at all levels

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Funds will be used to help HR host the quarterly  
New Hire Connections meetings.



Allows new hires to connect with each other, with  
SLT and HR staff and with key information to help  
them be successful in their new career with the City.

# New Request #2

## **HR/Payroll System \$80,000**

One Time Funding to assist with implementation and initial use costs.

Will require larger amount of ongoing funds in future budgets for system subscription.



## Strategic Goal:

Manage space and technology needs across departments to increase efficiency and better serve the community.

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Current payroll system will be sunsetting service in 2025.

Current system has numerous short comings which result in inefficiencies and increased risk.

Modern systems allow for greater efficiencies and optimized user experience.

# New Request #3

Justice Equity  
Diversity and  
Inclusion Program  
**\$147,180**

**\$89,930** Personnel  
**\$57,250** Operating



Essential for the City meeting key priorities found throughout the Strategic Plan and the JEDI Resolution.

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Position provides capacity for dedicated services such as assessments of policies and practices, guidance and training for departments and working to help build an inclusive work environment.



Position will take the lead for working to create and implement a formal system for developing an inclusive workplace culture and partner throughout the City to work toward accomplishing other strategic goals.



New Request #4

Employee  
Recognition

\$15,000

64% of staff responding to the employee engagement survey in 2022 rated appreciation as fair or poor.

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## Strategic Goal

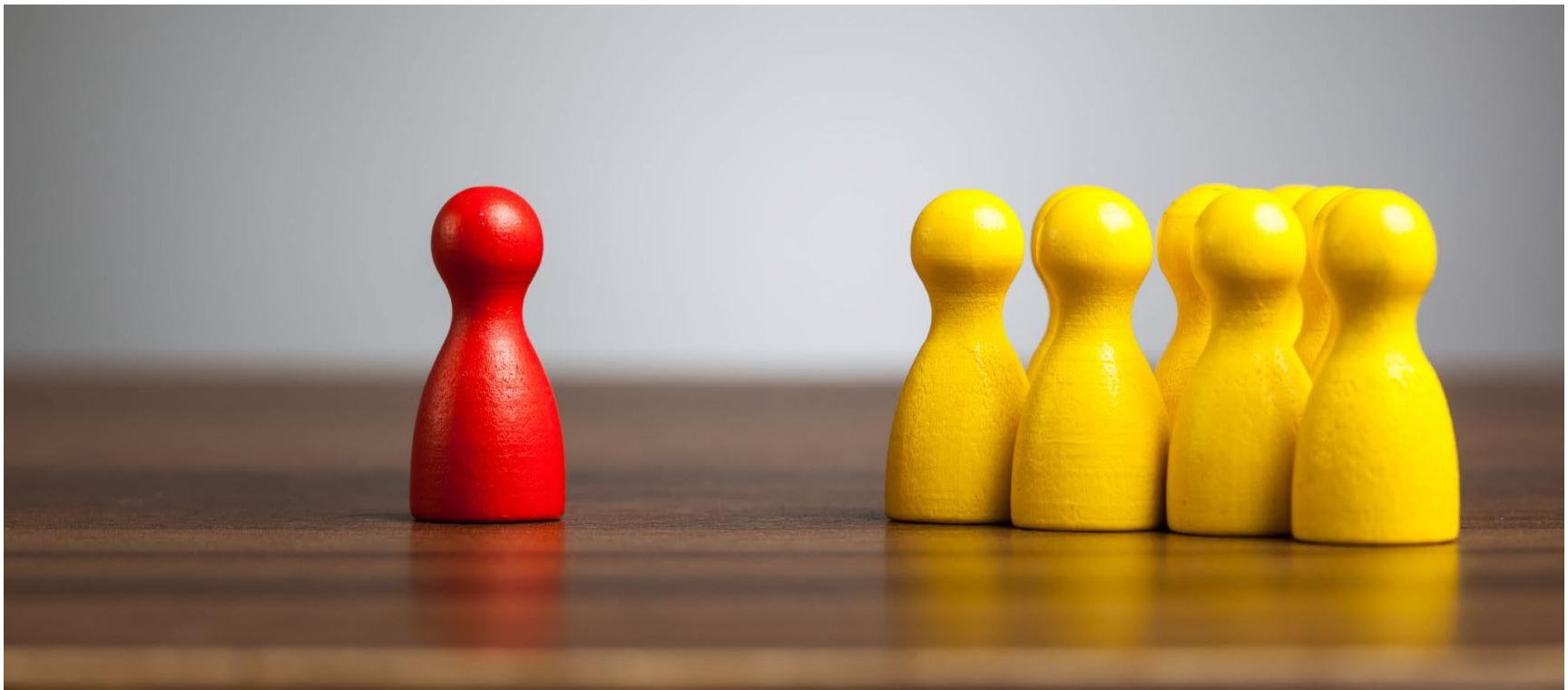


Staff recognition awards and celebrations at five-year milestones and within special categories.



Catch Up Celebration for 2019 to current date service awards.

Recruit and retain an engaged, innovative, diverse and competent work force at all levels



# Additional Requests/Updates

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# Wage Increases

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## Non-Union

3.5% Cost of Living Increase

132 receive COLA only

185 staff receive COLA and step

## Union

Current contract negotiations

Some unions are below market and will therefore see larger increases in addition to a COLA.

Union positions at or above market are likely to see negotiated COLA increase only.

# Self Insured Health Plan

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	1/23 -6/23	Previous Period	Percent Change
Total Claims Paid	\$4,541,704.00	\$4,427,372.00	3%
Total Cost/Enrollee	\$1,191	\$1,169	2%
No of Claims	21,243	19,916	7%
Avg Claims Cost	\$240.00	\$245.00	-2%
EE/Retirees Enrolled	713	698	2%
Spouse/Partner	350	367	-5%
Dependents	532	526	1%



Questions?

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