



City of Missoula Department of Human Resources

ANGELA SIMONSON - *PHR*

CHIEF HUMAN RESOURCES OFFICER

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Kay James Benefits Specialist	Sheri Hansen Classification Specialist	Shawnae Stanton HR Coordinator	Dalton Johnson HR Generalist II
VACANT HR Generalist	VACANT JEDI Specialist	Emmalee Plenger Recruiting Specialist	Mike Brady Risk Manager

Dedicated Staff

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HR Department Mission

The Human Resources Department provides consultation and support to current, future and past staff. 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 citizens of Missoula. In addition, it is our mission to be excellent stewards of the resources and funds we have been entrusted with not only to be fiscally responsible, but also to ensure sustainability of the City's investments.

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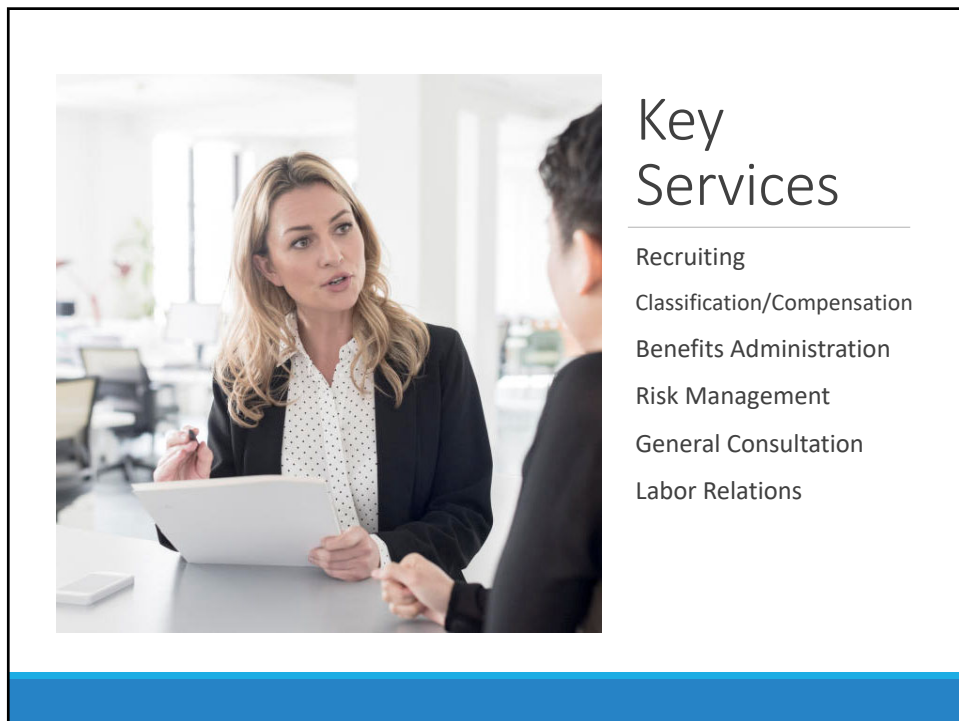
Vision

The City of Missoula Human Resources Department cultivates a welcoming environment for all staff to understand the services provided and seek trustworthy information to build professional and personal successes throughout their career with the City. The Department is a strategic partner working to ensure the goals and mission of the City are met while protecting the organization's greatest asset, the people, through effective risk management practices.

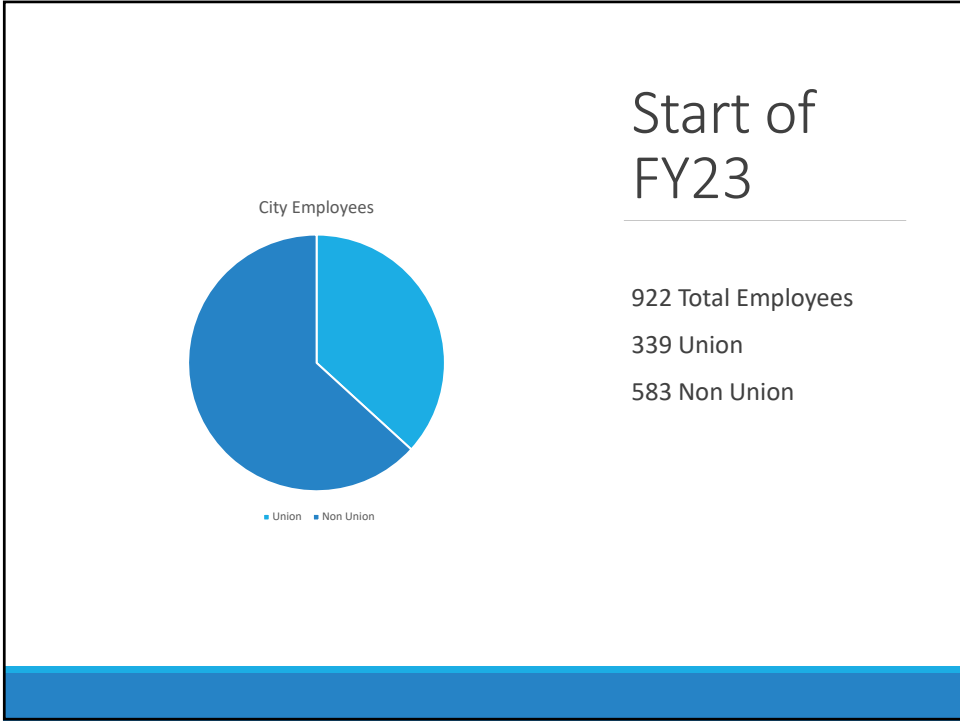
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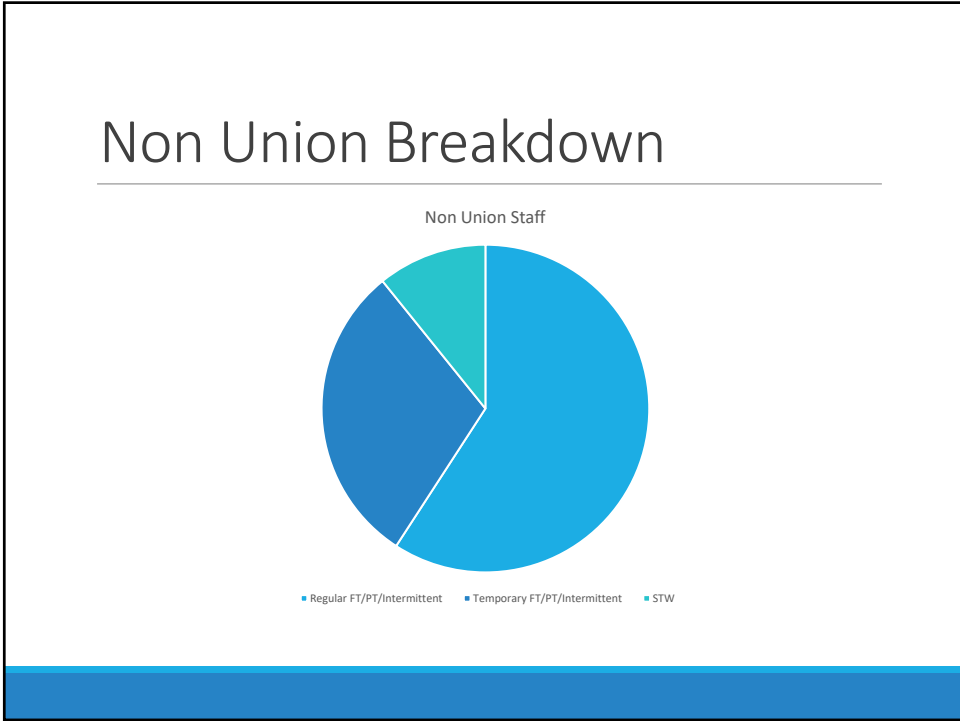
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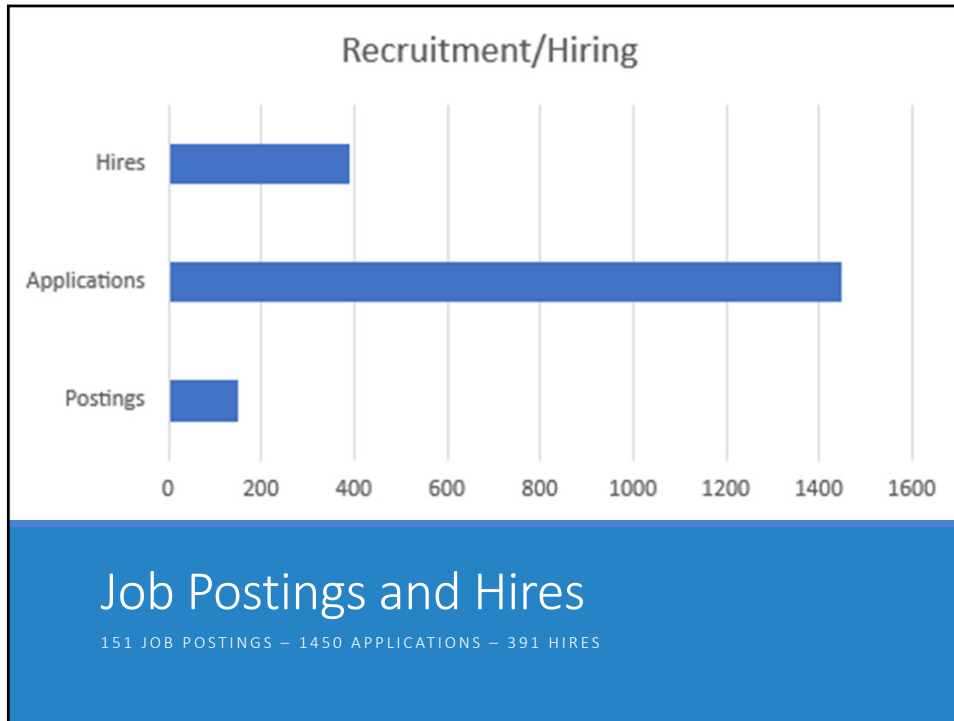
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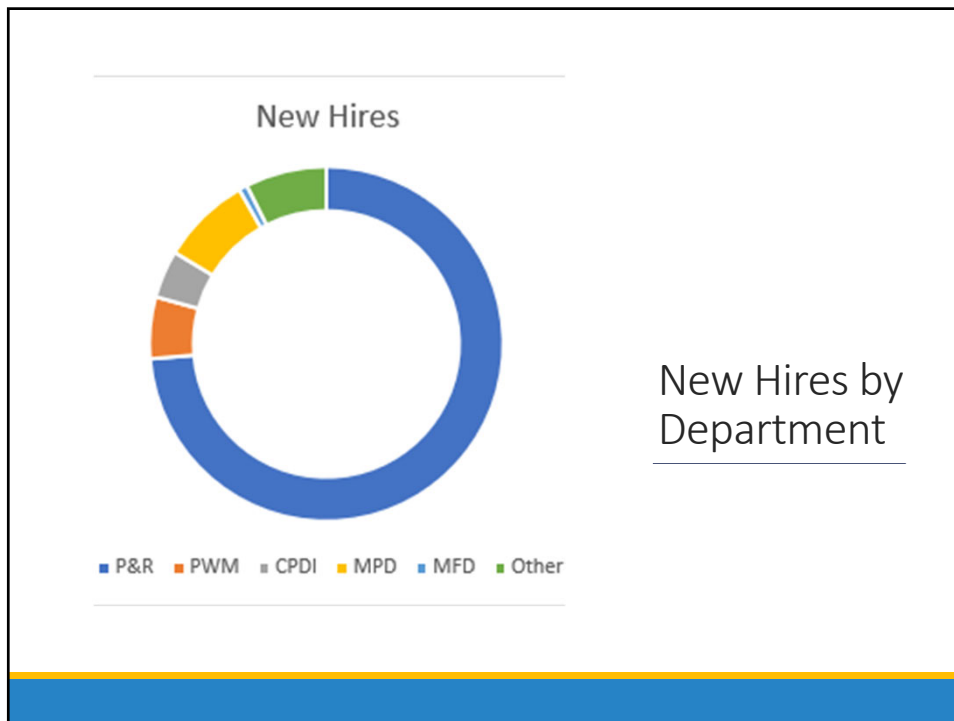
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Other Key HR Stats

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**Number of
Employees on Health
Insurance Plan = 681**

📄

**Number of Workers
Comp Claims Filed in
CY 2021=88**

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Key Achievements FY22

- Successfully implemented a new Applicant Tracking System (NeoGov) to assist with all recruiting efforts.
- Classified all non-union positions under the new classification system and finalized pay plan policy-soon to be implemented.
- Completed a benefits plan audit.
- Reviewed all HR and Safety policies with goal to publish updated manuals to staff by late summer.
- Served a key role in providing Justice, Equity, Diversity and Inclusion training to over 100 key staff at the city.
- Began assisting planning consultant and departments with Emergency Planning and Business Continuity Plan development.
- Developed department Mission, Vision and Values
- Launched Employee Survey

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FY 23 Goals

Explore new HR/Payroll system

Finalize Policy Handbook updates

Implement Pay Plan 23

Modernize recruiting practices to be more active and creative in our approach

Formalize city onboarding program

Department workplan for JEDI

Analyze results of Employee Survey and develop plan of action

Implementation of Emergency Action Plans, Business Continuity Plans and City-wide Emergency Notification System. Develop JEDI Workplan

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New Budget Requests



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New Request #1 – Pay Plan 23

Request for approximately 3.49% increase in personnel budget to allow for Cost-of-Living Allowance (COLA) adjustment

AND

\$680,997 for Pay Plan Implementation for Non-Union, Classified Staff.

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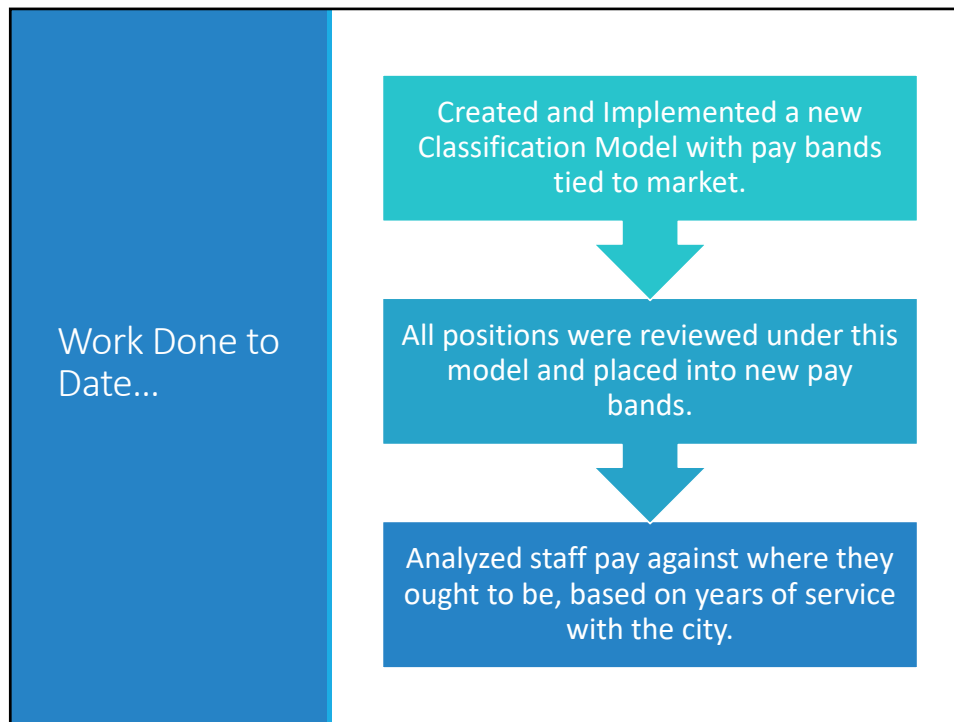
Necessary to Meet City's Strategic Goals of:

Developing a plan that works to recruit and retain an engaged innovative and diverse staff at all levels...engage in recruitment and hiring practices aimed at creating diverse teams.

AND

In alignment with the JEDI Resolution ensuring equity within the workplace.

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Why a New Pay Plan

Old Pay Plan created inequities

- Not tied to protected classes-across all groups
- Caused by absent or unclear rules and inconsistent application of rules
- Caused by lack of relation to market and need to be competitive with wage

New Pay Plan will ensure

- Positions are properly classified
- Establish clear rules for setting pay for new hires-competitive but equitable
- Outline rules for pay progression
- Ensure policy is followed

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New Pay Plan

Establishes Current Equity

- Assigns all current staff to Target Market Ratio TMR (step)

Provides competitive entry wages while preserving internal equity

Provides fiscal responsibility

- Builds longevity into step progression
- Caps staff pay at 106% of market

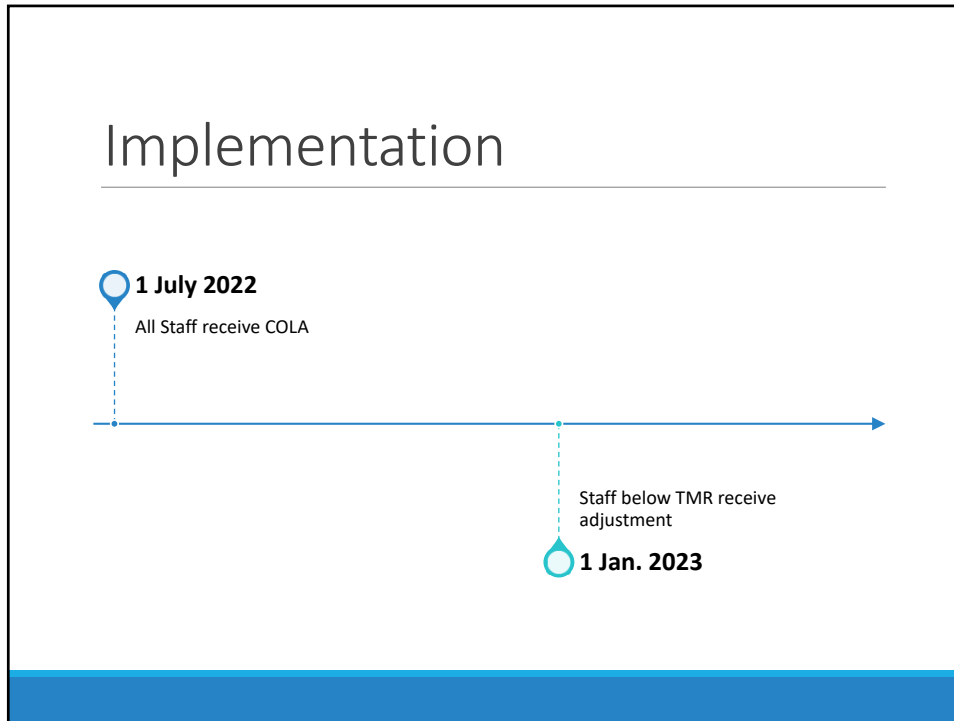


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Full Pay Matrix-TMR Model

Grade	Minimum	Years of Service with City of Missoula - 13 Year													
		0	1	2	3	4	5	6	7	8	9	10	11	12	13
A5	91.0%	94.0%	97.0%	100.0%	101.0%	102.0%	103.0%	104.0%	105.0%	106.0%	106.0%	106.0%	106.0%	106.0%	106.0%
A6	91.0%	94.0%	97.0%	100.0%	101.0%	102.0%	103.0%	104.0%	105.0%	106.0%	106.0%	106.0%	106.0%	106.0%	106.0%
B7	91.0%	94.0%	97.0%	100.0%	101.0%	102.0%	103.0%	104.0%	105.0%	106.0%	106.0%	106.0%	106.0%	106.0%	106.0%
B8	91.0%	94.0%	97.0%	100.0%	101.0%	102.0%	103.0%	104.0%	105.0%	106.0%	106.0%	106.0%	106.0%	106.0%	106.0%
B9	91.0%	94.0%	97.0%	100.0%	101.0%	102.0%	103.0%	104.0%	105.0%	106.0%	106.0%	106.0%	106.0%	106.0%	106.0%
C10	91.0%	94.0%	97.0%	100.0%	101.0%	102.0%	103.0%	104.0%	105.0%	106.0%	106.0%	106.0%	106.0%	106.0%	106.0%
C11	91.0%	94.0%	97.0%	100.0%	101.0%	102.0%	103.0%	104.0%	105.0%	106.0%	106.0%	106.0%	106.0%	106.0%	106.0%
C12	91.0%	94.0%	97.0%	100.0%	101.0%	102.0%	103.0%	104.0%	105.0%	106.0%	106.0%	106.0%	106.0%	106.0%	106.0%
C13	91.0%	94.0%	97.0%	100.0%	101.0%	102.0%	103.0%	104.0%	105.0%	106.0%	106.0%	106.0%	106.0%	106.0%	106.0%
D14	90.0%	92.0%	94.0%	96.0%	98.0%	100.0%	101.0%	102.0%	103.0%	104.0%	105.0%	106.0%	106.0%	106.0%	106.0%
D15	89.0%	91.2%	93.4%	95.6%	97.8%	100.0%	101.0%	102.0%	103.0%	104.0%	105.0%	106.0%	106.0%	106.0%	106.0%
D16	88.0%	90.4%	92.8%	95.2%	97.6%	100.0%	101.0%	102.0%	103.0%	104.0%	105.0%	106.0%	106.0%	106.0%	106.0%
D17	87.0%	89.6%	92.2%	94.8%	97.4%	100.0%	101.0%	102.0%	103.0%	104.0%	105.0%	106.0%	106.0%	106.0%	106.0%
D18	86.0%	88.3%	90.7%	93.0%	95.3%	97.7%	100.0%	101.0%	102.0%	103.0%	104.0%	105.0%	106.0%	106.0%	106.0%
D19	86.0%	88.3%	90.7%	93.0%	95.3%	97.7%	100.0%	101.0%	102.0%	103.0%	104.0%	105.0%	106.0%	106.0%	106.0%
E20	86.0%	88.3%	90.7%	93.0%	95.3%	97.7%	100.0%	101.0%	102.0%	103.0%	104.0%	105.0%	106.0%	106.0%	106.0%
E21	86.0%	88.3%	90.7%	93.0%	95.3%	97.7%	100.0%	101.0%	102.0%	103.0%	104.0%	105.0%	106.0%	106.0%	106.0%
E22	86.0%	88.3%	90.7%	93.0%	95.3%	97.7%	100.0%	101.0%	102.0%	103.0%	104.0%	105.0%	106.0%	106.0%	106.0%
F23	85.0%	87.1%	89.3%	91.4%	93.6%	95.7%	97.8%	100.0%	101.0%	102.0%	103.0%	104.0%	105.0%	106.0%	106.0%
F24	85.0%	87.1%	89.3%	91.4%	93.6%	95.7%	97.8%	100.0%	101.0%	102.0%	103.0%	104.0%	105.0%	106.0%	106.0%

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Equity Based COLA

- COLA will be allocated in a more equitable way than flat % increase
- Tier I:
Grades 5 to 12 receive a \$1.25/hour increase
- Tier II:
Grades 13 to 27 receive a \$1.00/hour increase

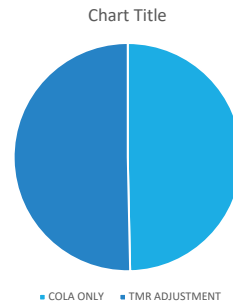
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Tier I Staff Statistics

146 employees receiving \$1.25/hour COLA

Average Wage \$21.25/hour

Average Tenure 5.15 years



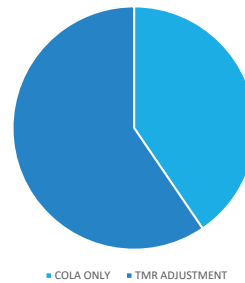
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Tier II Staff Statistics

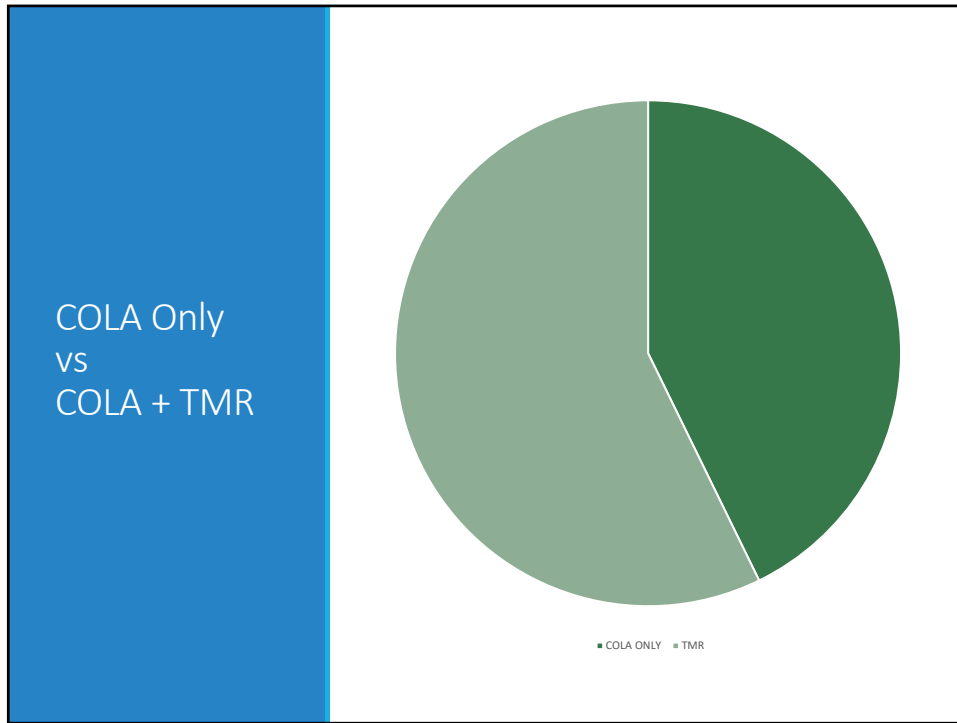
168 employees receive \$1.00/hour

Average Wage \$38.76/hr

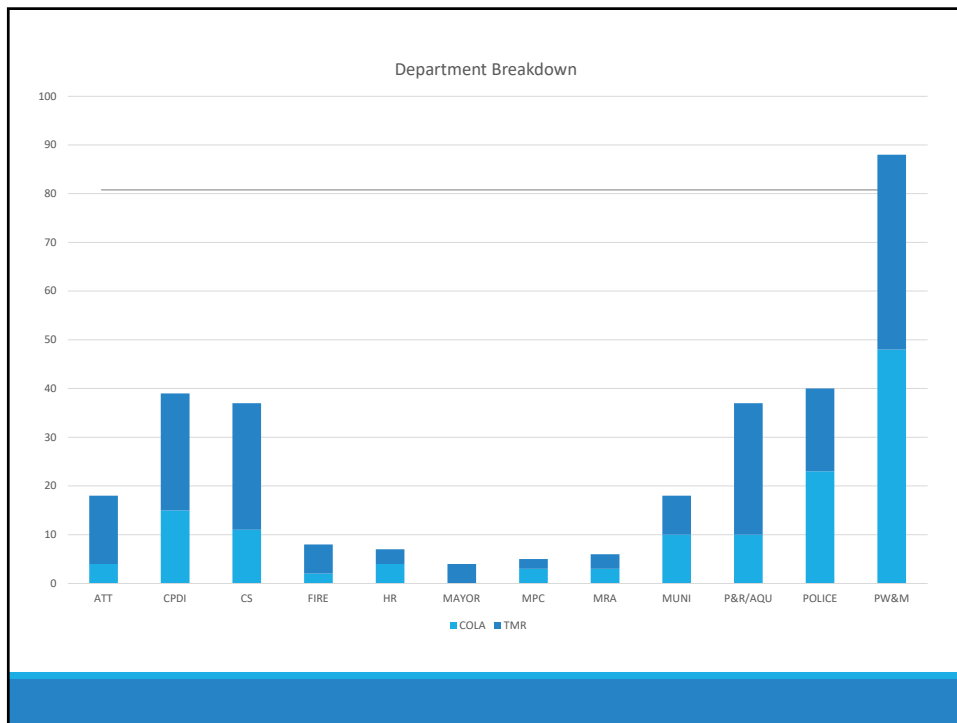
Average Tenure 9.86 years



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Necessary to Meet City's Strategic Goals of:

Standardizing a results-driven management model in all departments


AND

Developing a plan that works to recruit and retain an engaged innovative and diverse staff at all levels...engage in recruitment and hiring practices aimed at creating diverse teams.


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New Request
#3:
Safety &
Security

\$104,623 for
Contracted Security
Services at City Hall

A photograph of a modern conference room. The room features a long, dark wooden conference table surrounded by black chairs. Large windows on the right side of the room offer a view of green trees outside. The room is brightly lit, and the ceiling has several circular pendant lights.

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A close-up photograph of a yellow dart with a silver barrel hitting the bullseye of a target. The target is a standard dartboard with various colored segments. The background is a light blue gradient.

Necessary to Meet City's
Strategic Goals of:

Address workplace safety concerns

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New Request #4: Baseline Adjustments

\$4,000 increase to budgeted amount for emergency communications subscription contract with Alertus.



\$7800 increase to budgeted amount for the Employee Assistance Program.



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Necessary to Meet City's Strategic Goals of:

Address workplace safety concerns

AND

Developing a plan that works to recruit and retain an engaged innovative and diverse staff at all levels...engage in recruitment and hiring practices aimed at creating diverse teams.

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New Request #5- Health Plan

This increase takes effect 1/1/2023

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Allegiance
a Cigna Company

Executive Summary Report

CITY OF MISSOULA (2000203)
[All Plans] - Jul 21 thru Jun 22

	Total	Previous Period	Percent Change
Total Charges	\$16,857,902	\$15,349,471	10%
Claims Payment Reductions	\$7,447,223	\$6,458,143	15%
Plan Benefit Design	\$1,045,363	\$1,077,820	-2%
Other	\$2,881,564	\$2,300,324	25%
PPO Discounts	\$2,020,295	\$2,480,000	-18%
Total Medical Claims Paid	\$7,142,016	\$6,883,847	4%
Total Pharmacy Claims Paid	\$1,685,058	\$1,454,879	16%
Total Claims Paid	\$9,410,675	\$8,891,328	6%
Payments as % of Charges	36%	37%	-2%
Reinsurance Reimbursements	\$406,317	\$694,805	-42%
Claims Cost - Total	\$9,004,363	\$8,196,623	10%
Enrollee	\$4,540,855	\$4,204,330	8%
Spouse	\$3,327,317	\$2,907,810	14%
Dependent	\$1,128,190	\$1,084,360	4%
Census Count - Member	1686	1629	4%
Enrollee	694	652	6%
Spouse	368	360	2%
Dependent	625	516	21%
Average Claims Cost - Member	\$473	\$447	6%
Enrollee	\$546	\$536	2%
Spouse	\$753	\$673	12%
Dependent	\$175	\$175	0%
Other Expenses	\$1,006,848	\$1,056,604	-5%
Stop Loss - Aggregate	\$15,319	\$31,361	-51%
Stop Loss - Specific	\$835,788	\$877,561	-5%
Administration Fees	\$155,742	\$147,662	5%
Total Plan Cost	\$10,011,211	\$9,253,127	8%
Total Plan Cost/Enrollee	\$1,203	\$1,181	2%
Large Claims Total (>\$26000)	\$1,699,835	\$1,904,174	-16%
Number of Members	27	37	-27%
Average Total/Member	\$48,604	\$53,752	-10%
No of Claims	40123	37582	7%
Average Claims Cost	\$249	\$248	0%
Number of Admissions	64	67	-4%
Number of In-Patient Days	207	222	-7%
Average Length of Stay	4.10	3.19	29%

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Gallagher Recommendations

Actuary advises the following rate increases to ensure our plan remains fiscally sound:

5.2% increase for next Calendar Year

How this will alter premium costs for staff is still being determined yet it is anticipated that both the city contribution and the employee contribution will increase equally.



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Questions?

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