


FY 25 Budget & Strategic Plan Update

Human Resources Department



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 residents of Missoula.



Department Staff

Rachel Barth
Administrative
Specialist

Tiffany Brander
Benefits Specialist

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

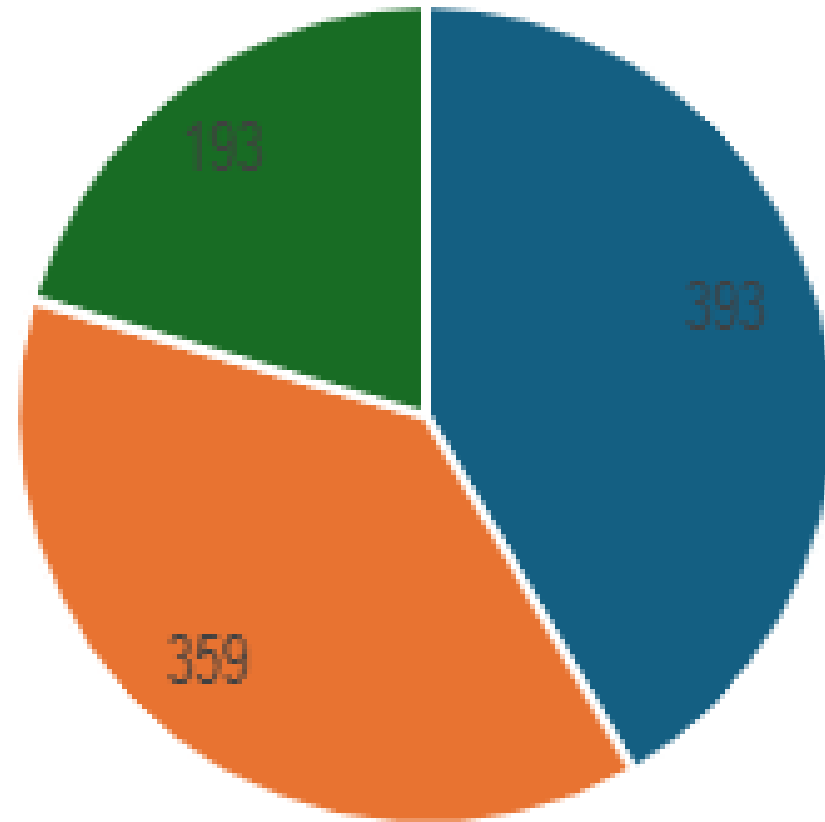
Key Services Offered

- Recruiting/Onboarding
- Classification/Compensation
- Benefits Administration
- Labor Relations
- Personnel File Management
- Personnel Strategic Planning
- Risk Management-Safety/Liability
- Management Consultation
- Personnel Policy Administration
- Management and Staff Training
- Employment Law Compliance
- And more....

HR Metrics: Our Customers and Services



Employees by Pay Plan Type



■ Union ■ Non Union ■ IPP

Active
Employees -
April 2025
945 Total



Health Plan Enrollees

Active Staff-Elected Officials and
Dependents = 1171

Retirees/Dependents = 84

Recruitment -
July 1, 2024 to
December 31, 2024

1261 Unique Job Seekers
submitted a total of 1740
applications in 6 months!

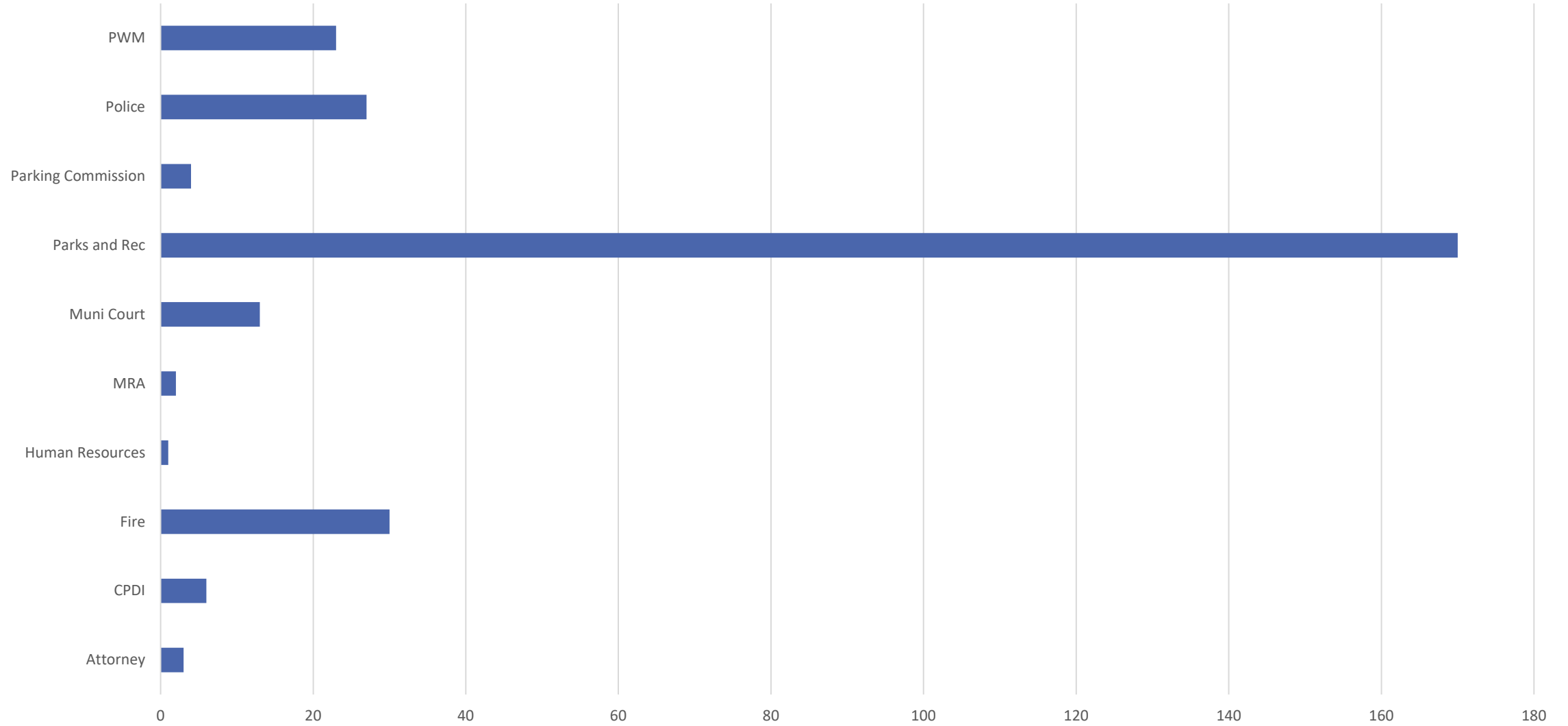




New Hires By Department

279 Total New Hires July 2024 to April 2025

New Hires by Department



Turnover Rates Comparison

- FY 25 Turnover YTD = 11.98%
- Full FY24 Turnover = 11.91%

* Regular and Seasonal Only*

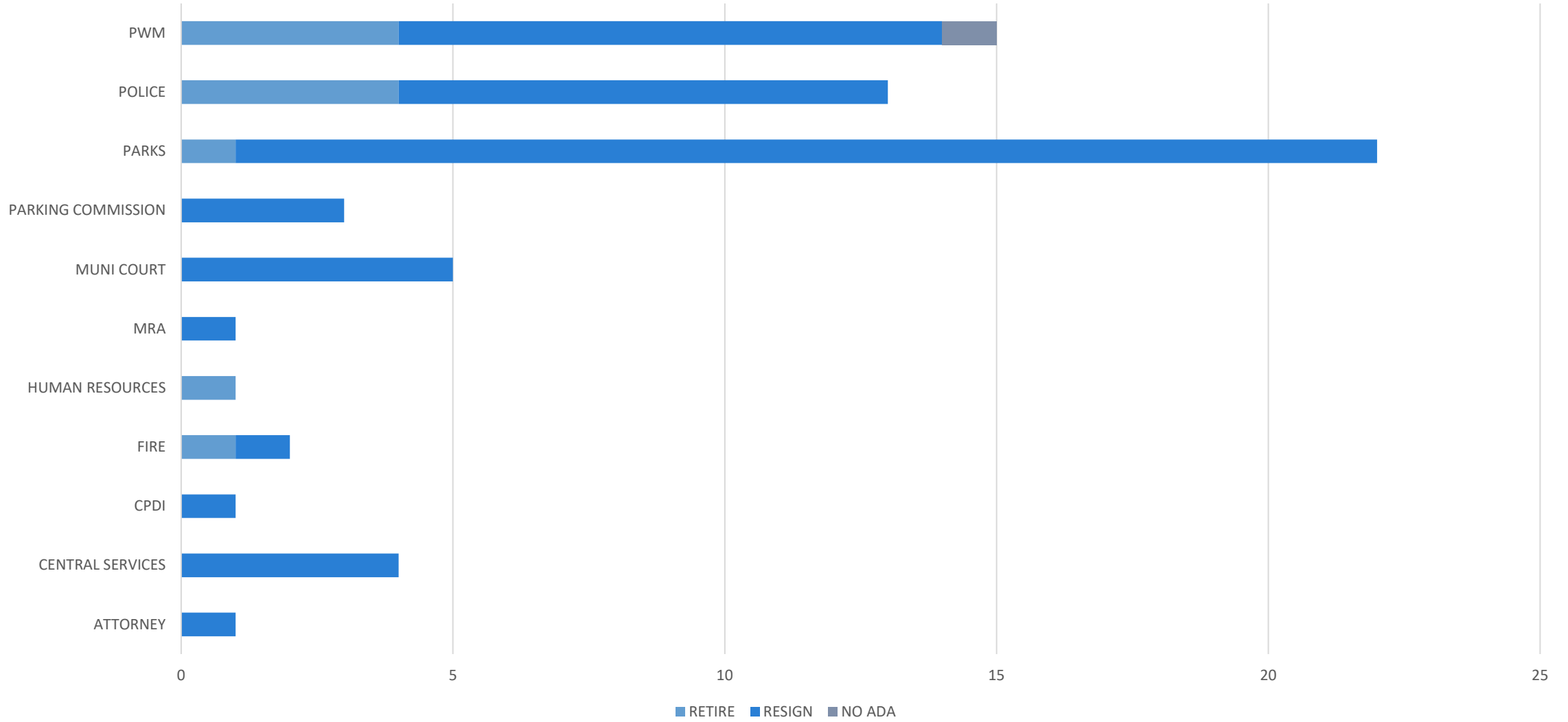


Exiting Employees – July 2024 to April 2025

(does not include temporary/short term worker)

PERIOD	Total Terminations	Voluntary Terminations	Involuntary Terminations
Jul-24	7	4	2
Aug-24	16	16	0
Sep-24	11	9	2
Oct-24	13	13	0
Nov-24	15	8	7
Dec-24	8	6	2
Jan-25	5	4	1
Feb-25	4	2	2
Mar-25	4	2	2
Apr-25	5	5	0
TOTAL YTD	88	69	18

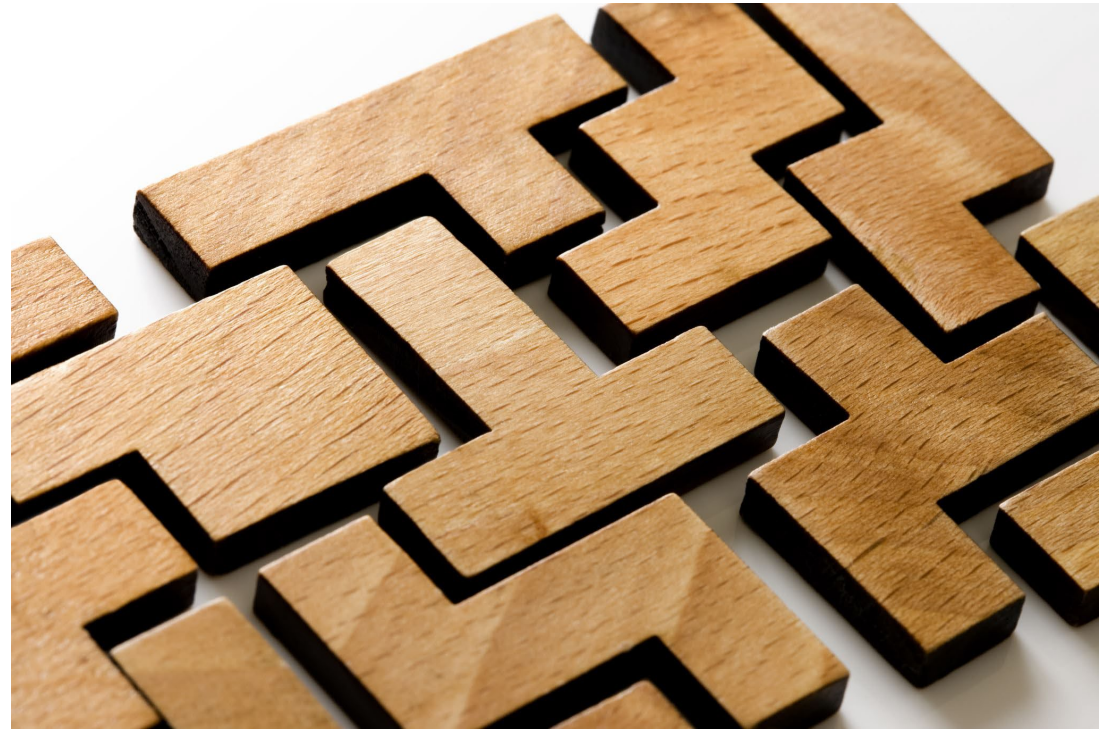
Voluntary Resignation by Department 7/24 to 4/25 – Regular and Seasonal Staff ONLY



FY25 Strategic Plan Goals



Organizational Excellence

The City of Missoula fosters an inclusive, transparent and nimble organization that provides support and training for its employees and works collaboratively to provide high-quality responsive and innovative services efficiently and effectively.





FY25 Strategic Plan Progress and Achievements

Organizational Excellence	To date
Support and enhance a results-oriented management culture in all departments;	
Review and realign business processes to support staff capacity, collaboration and innovation.	

HOW?


Phase I Implementation: ADP Workforce Now

- Provides more accurate and easier to access data on key personnel data
- Creates a more efficient process for managing personnel data via self service portal for staff updates
- Eliminates many manual processes once required by departments for employee status changes

Phase II Implementation of **ADP Workforce Manager** will bring even greater efficiencies and accuracies with timekeeping and leave usage.



FY25 Strategic Plan Progress and Achievements


Organizational Excellence	To date
<u>Recruit</u> and retain an engaged, innovative, diverse and competent work force at all levels;	

HOW?

- Coordinated City Attendance at five (5) Job Fairs and two (2) visits to each MT Job Corps to help introduce our opportunities to new audiences.
- Researched gender in Police and Fire Service and will continue to work on increasing girls' and women's interest in these professions in hopes of increasing qualified applicants from this demographic which will increase probability of hiring and thus creating a department more representative of our community.



FY25 Strategic Plan Progress and Achievements


Organizational Excellence	To date
Recruit and <u>retain</u> an engaged, innovative, diverse and competent work force at all levels;	

HOW?

- Created greater capacity for Employee Experience Specialist to allow for focused efforts on retention and engagement research and activities
- Efforts by HR to reduce turnover rates
 - Formal presentations to SLT on importance of engagement and top reasons staff are leaving
 - One on One meetings with key SLT members to reinforce importance of their role in engagement
- Hosted Two (2) days of Local Government Center Supervisor Training and provided direct training to over 400 staff on Harassment Prevention and 141 staff on Real Colors.
- Conducted 3 New Hire Connections Events this FY that 91 new hires attended
- Currently working on development of an Engagement and Retention Campaign for FY26



FY25 Strategic Plan Progress

Organizational Excellence	To date
Create a workplace that values and supports employee safety and wellbeing.	

HOW?

- Initiated efforts to a new Workers Compensation Coverage vendor which has drastically increased the level of service and resources available for workplace safety and risk management.
- Finalizing Wellness Council of America (WELCOA) Wellness Assessment – Results will inform recommendations for FY26 Action Plan
- Conducting Safety Assessments in three PWM divisions with plans to expand these to additional Departments/Divisions in 2026.
- Changes to the Health Plan Out Pt. Mental Health Visit structure
- Burnout in the HR Team = Increased Need for focus on HR Staff Wellbeing
 - Engaged in Leadership Training and Teambuilding Development throughout this year
 - Focus on Care of Self is Care for Others

Human Resources

FINANCIAL SUMMMARY & PROJECTIONS



Human Resources/Risk Expenditures				
	Budget	Actuals (Thru Mar)	Projection	Anticipated Savings
Personnel	1,004,758	744,236	973,924	30,834
Operating	228,836	120,604	226,668	2,168
Grants	—	—	—	—
Debt Service	—	—	—	—
Capital Outlay	3,897	—	3,897	—
Total	\$ 1,237,491	\$ 864,840	\$1,204,489	\$ 33,002