

Department New Request Form
Fiscal Year 2026

Program	Central Services	Title of New Request:	Rank:	1
Department	Human Resources	Administrative Specialist FTE Increase to Full Time (32-40/week)		
Request Category	Baseline Adjustment			
Request Rating	Maintain Level of Service			
Department Goal	Increase staff engagement and decrease turnover across all city departments			

If we are able to increase our Administrative Specialist hours, many administrative tasks currently being done by the Employee Experience Specialist and the two HR Generalists can be shifted to this position which allows for greater focused time for these three positions to dedicated to increasing staff engagement and decreasing staff turnover across the city. HR ideally needed an additional HR Specialist to assist us with workload and in achieving strategic goals and compliance at the city. This request was denied last FY and as a result we shifted the Benefits Specialist to a .75 FTE and moved funds from our operations budget to personnel to allow for hiring a .5 FTE Administrative Specialist. We could not afford to hire an HR Specialist with such creative budgeting measures. I am aware of how tight the FY26 budget is and therefore am not asking for this same HR Specialist FTE again this year. While the .5 FTE has allowed the Employee Experience Specialist to have A/P, budgeting, personnel file management and payroll coordination to be removed from their workload, there is a great need for added capacity within HR so we can achieve goals such as: 19 audit, personnel record retention management/destruction, focused efforts with departments to increase engagement and reduce our 12% turnover rate of staff voluntarily leaving the city. Working actively to help departments reduce turnover saves the city money, reduces burnout for staff who remain working in areas with high turnover and increases morale of teams who are able to remain fully staffed. All of this better serves residents of Missoula by ensuring we are fully staffed and able to provide services.

Added FTE/staff capacity is necessary to achieve these goals. To increase FTE from part time, HR needs funds to cover additional wages, employer taxes/pension and health insurance contributions. This request total is significantly less than adding a Full Time HR Specialist or HR Generalist to our team as I requested last FY.

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2026 Unfunded	FY 2026 Funded	Proposed FY 2027 Ongoing
Ongoing Expenses								
1000.221.410810.110	Salary	1	28278		28,278	28,278	—	
1000.221.410810.140	Fringe for Wages	1	21929		21,929	21,929	—	
1000.221.410810.141	Pension	1	28		28	28	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	50,235	50,235	—	—

Account #			Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	Tax funded		-	50,235
			Revenue Sub-Total	-	50,235

<p>The following will be performance measurement metrics used to evaluate the effectiveness of this additional FTE to the HR Team: 1) Formal action items developed and engagement/retention campaign launched in early FY26 - pass/fail (2) A reduction in voluntary resignation turnover of staff from FY25 to FY26. (3) I9 Audit in HR (which has never been done) for active staff, will be completed by 12/31/25 and I9 Termination audit will be 50% completed by 6/30/26.</p>		One-time	Ongoing
	<i>Tax or Assessment</i>	-	50,235
	<i>Non-tax</i>	-	-
	<i>Fund Balance</i>	-	-
	<i>Total</i>	-	50,235