

HUMAN RESOURCES DEPARTMENT BUDGET

FUND: General Fund

ACCOUNTING CODE: 1000.221

As of 05/01/2025 - 84% of Year

410810 Human Resources – This group includes accounts for recording the expenditures of Human Resources/Risk Management and its related services for the governmental unit.

HR and Risk Management Services

[410810](#)

		ACTIVITY NAME:	ACTIVITY CODE:		
		Grand Total Baseline	Grand Total Baseline & Changes	Baseline	Proposed Changes
PERSONAL SERVICES					
110	Salaries and Wages	763,990	763,990	763,990	
140	Employer Contributions	269,826	269,826	269,826	
141	State Retirement Contributions	764	764	764	
TOTAL PERSONAL SERVICES		1,034,580	1,034,580	1,034,580	—
SUPPLIES					
210	Office Supplies	1,600	1,600	1,600	
220	Operating Supplies	9,000	6,600	9,000	(2,400)
TOTAL SUPPLIES		10,600	8,200	10,600	(2,400)
PURCHASED SERVICES					
310	Communications	200	200	200	
320	Printing & Duplicating	1,100	1,100	1,100	
330	Publicity,Subscriptions,Dues	6,100	8,500	6,100	2,400
344	Telephone Service	600	600	600	
350	Professional Services	158,476	151,776	158,476	(6,700)
360	Repair & Maintenance	31,860	37,560	31,860	5,700
370	Travel	6,000	7,000	6,000	1,000
380	Training	13,900	13,900	13,900	
TOTAL PURCHASED SRVCS		218,236	220,636	218,236	2,400
DEPARTMENT TOTAL		1,263,416	1,263,416	1,263,416	—

City of Missoula

Inventory of Programs

Fiscal Year 2026

Department: Human Resources

Program Title: ADMINISTRATION

Requested Title Change: Human Resource and Risk Management Services (optional)

Program Description:

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. Services include, but are not limited to recruiting, risk management, benefits administration, classification/compensation, policy development, training and consultation for staff and ensuring compliance with various Federal and State employment laws.

Is there more than one program within this activity code? If so, please list them here:

Budgetary Data:

General Ledger Account: 1000 221 410810 Cost Recovery % — %

Program Summary Budget:

Personnel	1,004,758
O&M	228,836
Debt	—
Grant	—
Transfers	—
Capital	—
Total	1,233,594

Associated Revenues:

Revenue Description:	Fund	Account	
			—
			—
			—
			—
			—
			—
			—
			—
			—

Staffing Information:

(Your FY26 Payroll Template may be a helpful resource.)

	FY26
FTEs	9.25

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)? No Please describe the mandate in more detail: While there is not a mandate to have an HR Department, most of the services we provide are mandated by law. See comments below in the next section.
Service Level Requirement:	Is the level of service requirement set by a third party (ie – permitting agency, bond holders) Yes Required by Federal Law Please indicate who sets the level of service requirement and what that required level of service is: The services we offer are required by federal and state law. An organization our size could not adequately manage such requirements at the department/manager level. Examples include: FMLA, Americans with Disabilities Act, EEO, Affordable Care Act, MT Human Rights Act, wage and hour, workers compensation and more.
Reliance & Interdependencies:	Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance? High If reliance is high, please provide additional information: Internal Organizational (City) Dependence
Cost Recovery:	Is a portion of this Program is supported by non-property tax revenue? No (If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)
Mayoral Priorities:	Is this program associated with one of the Mayor's 2026 priorities? If so, please describe how the program directly supports or is specified in one of the below priorities. HR directly supports all three priorities. HR provides critical services to ensure staff in all departments fill open positions in a timely manner, retain staff by working with management on key efforts for engagement, offer competitive wages and benefits, ensure safe work environments and coverage for wage loss and medical if/when they become injured at work, and more. Without our #1 asset - employees, the Mayor's priorities will struggle to be met. HR is working to bring communications and customer service training to staff, providing key HR metrics to help make internal decisions across all departments and working to be an employer of choice that offers competitive wages to help over 900 residents (employees) better afford to live in Missoula. Mayoral Priority:
Strategic Goal:	Is the program specifically identified as an action item in the City's strategic plan? Yes If so, which Strategic Goal? Organizational Excellence and Resilience Which Action Items relate to this program? Create and implement a formal system for developing an inclusive workplace culture. Additional Action Items relate to this program? Assess workplace safety and well-being and develop a plan to remedy areas of concern, support areas of success while increasing overall staff engagement in safety and well-being efforts. Additional Action Items relate to this program? Increase diversity of applicants in the hiring process to increase diversity of City staff members' lived, educational, and professional experiences
Trend (Demand)	What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required? Demand for service is increasing Please describe the trends in more detail: As HR has worked to become more of a strategic partner, the frequency of requests has increased for the department to offer guidance, trainings, and strategic matters related to our workforce. HR is not always able to meet these demands due to the level of requests and the ongoing day to day work required within the department.
Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc. Low/No Risk Please describe the risks in more detail: If HR does not secure additional funding for future FTE and to ensure wages for trained HR professionals, we will have risk in meeting basic requirements of our growing organization.