

Human Resource Department Proposed Budget

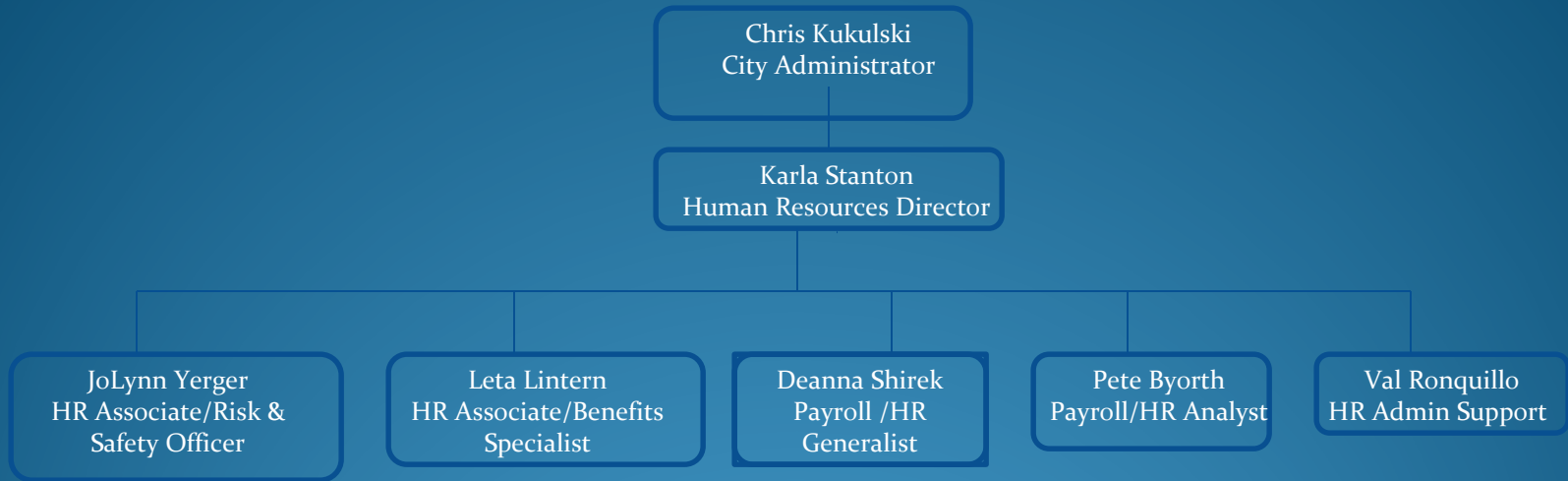
Billings City Council

May 14, 2019

City of Billings HR Statistics

- 926 Fulltime Employees (74⁰% male and 26% female)
- 278 Temporary Employees
- Average age – 46 years old
- Average years of service is 11 years
- Turnover – 9.4⁰% or about 87 positions per year

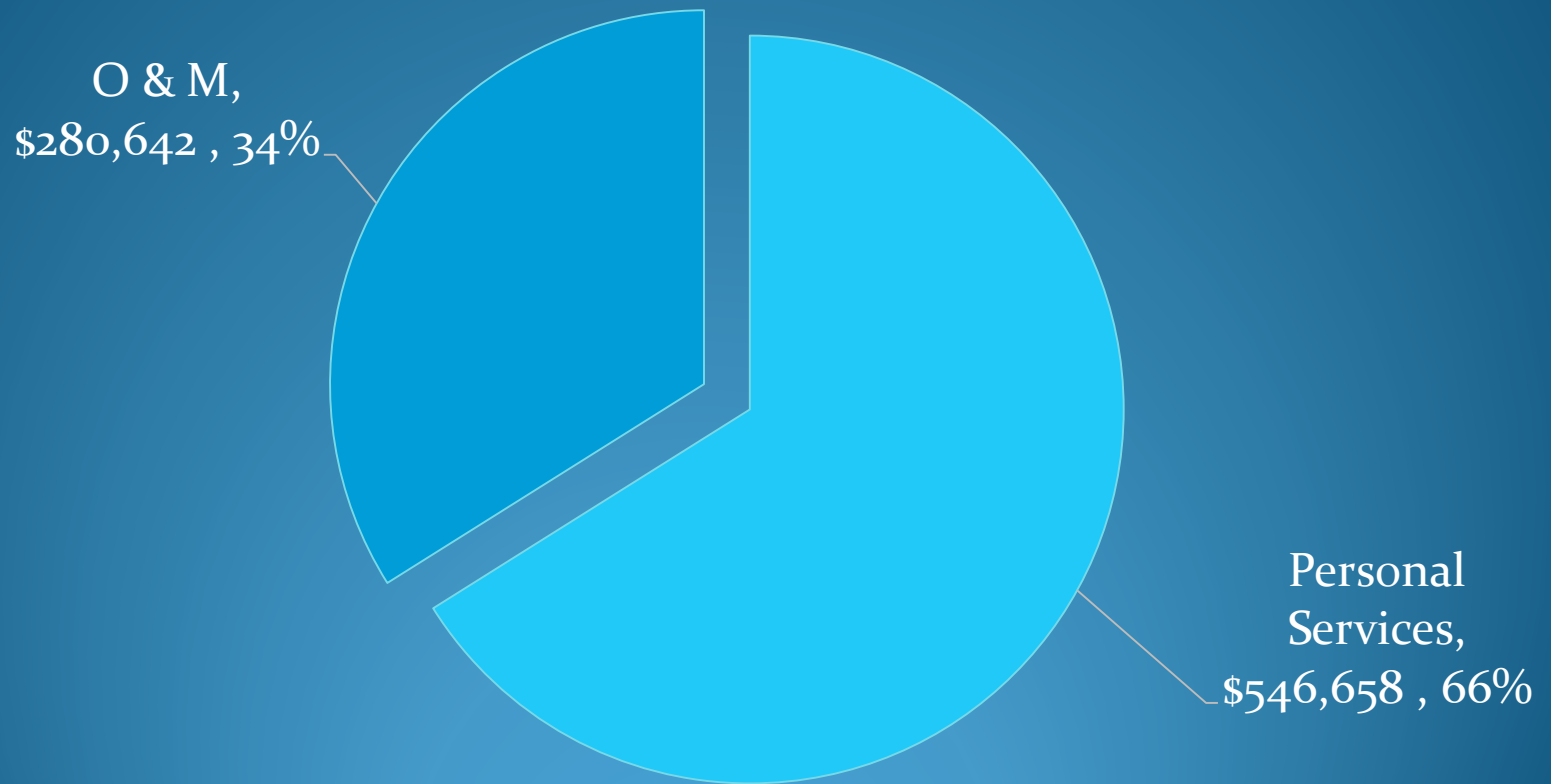
HR Organizational Chart



Responsibilities

- Benefits Administration
- Customer Service
- Employee Discipline Procedures
- Payroll
- Collective Bargaining Agreements
- Training
- Workers' Compensation
- Liability Insurance
- Recruitment/Selection
- Policies
- Property Insurance
- Drug & Alcohol Program Management
- FMLA Administration
- Workplace Investigations
- Federal, State & Local Law Compliance & Reporting
- Grievance/ Arbitration Procedures

Human Resources Expenditures



HR Costs

- Fiscal Year 2019 Budget – \$ 827,300

Personal Services	\$ 546,658
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O & M	\$ 280,642
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IT Charge For Services	\$ 65,516
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Time tracking software	\$ 50,000
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Management Asst. Program	\$ 29,150
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City Hall Facility Management	\$ 24,336
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Public Information	\$ 19,800
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Health Plan

▪ Health/Rx Claims	\$ 10,918,132
▪ Dental Claims	\$ 550,000
▪ Stop Loss Premium	\$ 754,000
▪ TPA Fees	\$ 369,300

Liability and Property

Liability Insurance Premium \$ 1,091,560

- Self-Insured Liability \$ 450,000

Property Insurance Premium \$ 430,500

- Self-Insured Property \$ 310,000

Personal Services \$ 107,564

Risk Management

- Monitor City Incidents/Accidents
- Review & Process Property/Liability Claims
- Monitor Workers' Compensation Cases
- Administer the City's Safety Program
- Administer the City's CDL and FTA Program
- Administer the City's Drug/Alcohol Testing Programs

Accomplishments

- Completed Request for Proposal (RFP) for Third Party Administrative Services - EBMS
- Completed RFP for 457 Deferred Compensation Plan
- Request for Proposal for the Medical Provider Network, EAP, and Occupational Health Services – completed by June 30

Challenges

- Communication with Employees
- Recruitment and Retention
- Training and Development
- Innoprise Payroll Software
 - Electronic Timekeeping
- Applicant Tracking

QUESTIONS?