

Human Resources Department Proposed Budget

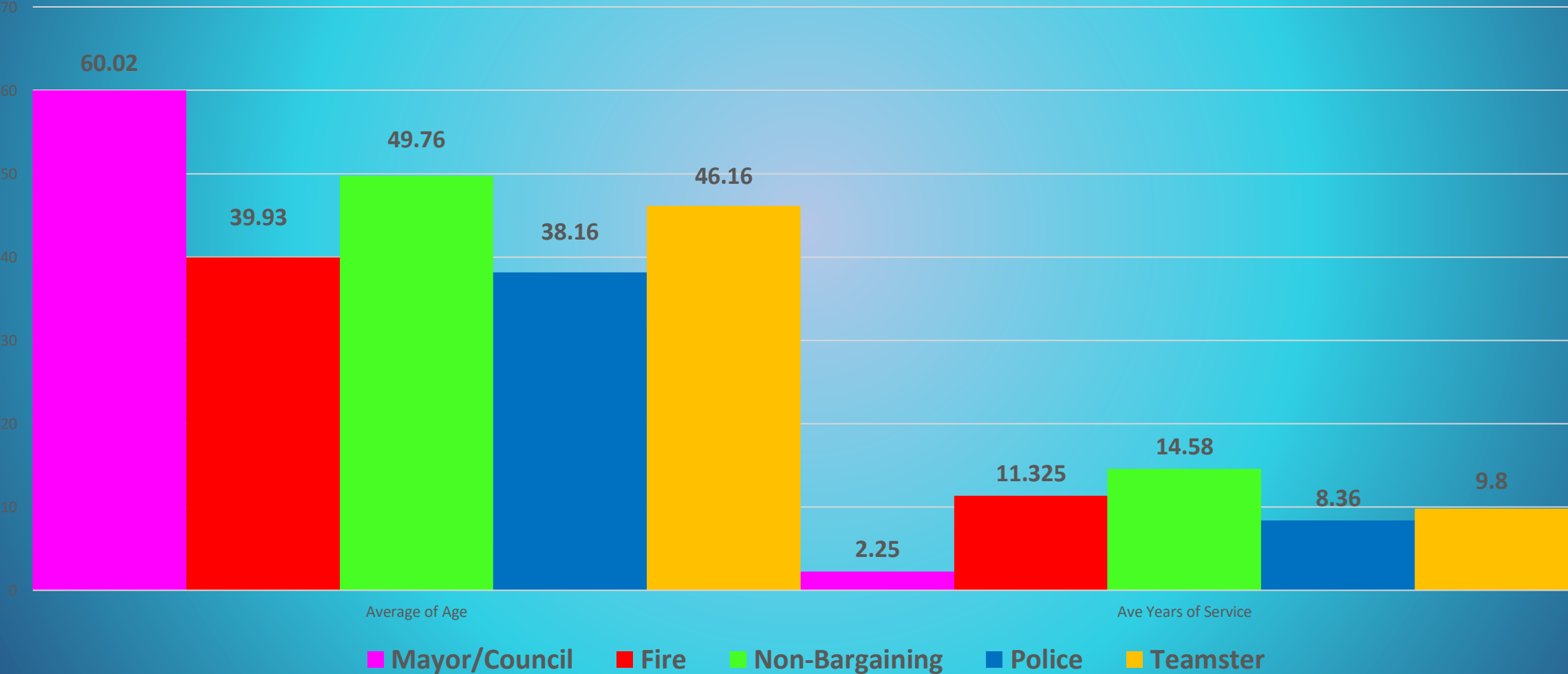
Billings City Council

May 12, 2020

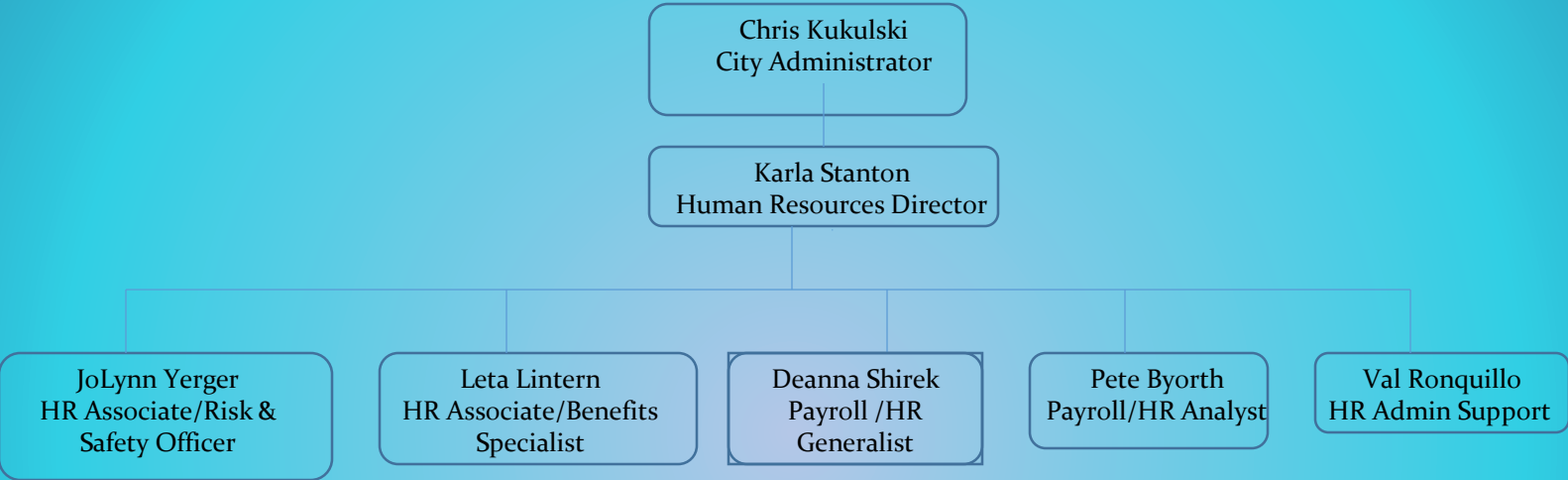
City of Billings HR Statistics

- 940 Fulltime Employees (74% male and 26% female)
- 278 Temporary Employees
- Average age – 45 years of age
- Average length of service is 11 years
- Turnover – 14% or about 132 positions last year

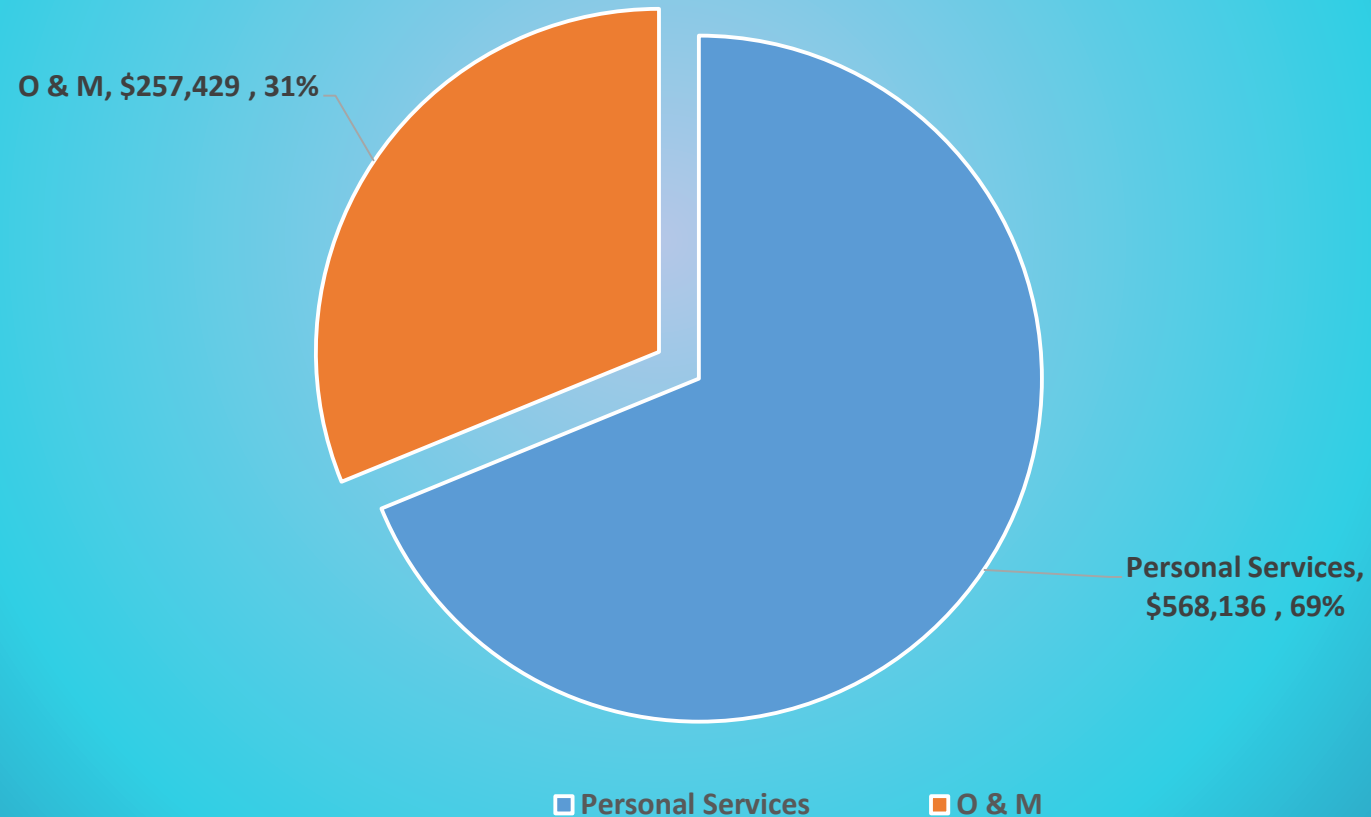
Average Age and Years of Service



HR Organizational Chart



Human Resources Expenditures



Human Resources Costs

- **Fiscal Year 2021 Budget – \$ 825,565**

Personal Services \$ 568,136

O & M \$ 257,429

IT Charge For Services \$ 60,475

Time Tracking Software \$ 44,000

Management Asst. Program \$ 29,150

City Hall Facility Management \$ 24,336

Public Info/EE Recognition \$ 19,800

Health & Dental Insurance Plan

■ Health/Rx Claims	\$ 11,350,000
■ Dental Claims	\$ 650,000
■ Stop Loss Premium	\$ 791,700
■ Third Party Admin. Fees	\$ 360,300

Liability and Property Program

Liability Insurance Premium \$ 1,457,000

- Self-Insured Liability \$ 450,000

Property Insurance Premium \$ 516,600

- Self-Insured Property \$ 310,000

Personal Services \$ 110,409

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 Random Drug/Alcohol Testing Programs for all Employees

Accomplishments

- Completed Request for Proposal for the Medical Provider Network, EAP, and Occupational Health Services – Rocky Mountain Health Network/SCL Health
- Participated in the Mayors' Challenge and achieved Veterans Ready Status for Suicide Prevention
- Added Voluntary Benefits: NCPERS Life, Identity Guard, and PerksConnect Discount Program

Accomplishments

- Increased Employee Assistance Program Benefit to 8 Visits per Year.
- Moved Vision Insurance Coverage Eligibility to EBMS for electronic one stop benefits election shopping

Challenges

- Collective Bargaining Negotiations
 - Police
 - Teamsters Local 190
 - Fire – Wage Reopener only
- COVID19 – EPSL and EFMLA
- Digital Imaging of Personnel and Medical Files
- Electronic Timekeeping Implementation
- Recruitment and Retention

QUESTIONS?