



Human Resources



FY 2025

A photograph of a street scene in Springfield, Oregon, featuring a building with a sign that says "336 LOFTS" and a storefront with a sign that says "HARR". The word "HARR" is overlaid in large, white, bold letters. The background shows a street with parked cars, trees, and a blue sky with clouds.

Budget Presentation Fiscal Year 2025



Summary of Services

The City of Springfield's HR Department provides comprehensive support and services to every member of our workforce. This includes

1. Payroll
2. Employee/Labor Relations
 1. Classification and Compensation
 2. Labor Contract Negotiations
 3. Administration of Volunteers
3. Risk Management
4. Benefits
 1. Leave Administration
 2. Workplace Injury/Modified Duty Support
5. Talent Acquisition & Onboarding
6. City-Wide Training



HR Team



Chaim Hertz
HR Director



Erin Frey
Sr. HR Specialist



Christina Aaron
HR Specialist



Michelle Blomquist
HR Analyst II



Candace Steffen
Sr. HR Analyst



Ali Gray
Payroll Analyst



Jamie Iboa
Risk Manager



DeeDee Judd
HR Analyst II



FY24 ACCOMPLISHMENTS

1. Implementations:

- A. Paid Leave Oregon,
- B. Electronic Performance Evaluations,
- C. Training Management Software ,and
- D. Policy Administration Database.

2. Employee Wellness:

The HR Department advanced employee wellness by transitioning from the “Know Your Numbers” (i.e. basic biometrics) to a more comprehensive annual physical/exam program. This program included annual physicals for employees and specific physicals for fire suppression employees.

3. Diversity:

The HR Department created a DEI page on the City’s website and increased City diversity for the 3rd straight year to 12.55%



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FY25 Budget Summary

	FY22 Actuals	FY23 Actuals	FY24 Amended	FY25 Proposed
5 PERSONNEL SERVICES	1,003,744	1,087,022	1,264,646	1,222,700
6 MATERIALS & SERVICES	9,601,211	9,082,109	11,576,631	11,884,417
Grand Total	\$ 10,604,955	\$ 10,169,131	\$ 12,841,277	\$ 13,107,117

Budget Highlights

1. Use of EAIP reserves fund to support employee wellness
2. Liability annual insurance deductible lowered
3. General liability claims at a 5-year low



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Budget Summary

	FY22 Actuals	FY23 Actuals	FY24 Amended	FY25 Proposed
7000 Department Administration	1,409,226	1,532,097	1,607,712	1,504,461
7053 Talent Acquisition	5,736	5,237	-	-
7060 Property & Liability	1,034,684	1,101,145	2,003,254	2,134,936
7062 Workers Compensation	863,039	726,503	690,488	1,330,851
8300 Self-Funded Medical	6,304,038	5,816,751	7,443,376	6,883,641
8301 Self-Funded Dental	600,120	591,678	633,010	642,620
8350 Wellness Center	384,696	395,720	459,437	610,608
9000 Non-Program	3,417	-	4,000	-
Grand Total	\$ 10,604,955	\$ 10,169,131	\$ 12,841,277	\$ 13,107,117

7062 Workers Compensation Increases

1. \$410,363 - EAIP Reserve fund spending for Employee Wellness
2. \$6,000 - Actuarial Review
3. \$89,000 - Rate increase to premiums
4. \$135,0000 - Claims expense



FY25 Initiatives

- **Benefit Costs** – Recognizing the importance of promoting employee wellness, HR will allocate funds from the Employee at Injury Program (EAIP) reserve fund to procure fitness equipment and build a space within City Hall for employees to prioritize their health and wellness.

The department will also work with the Springfield School District and amend its contract with Cascade Health to add an on-site physical therapy service to the City's Employee Wellness Center.

- **City-Wide Employee Development and Training** – With the successful implementation of the NEOGOV's software suite, the HR team will work to further enhance services in the areas of continuous training, required annual trainings, and the tracking of licensures and certifications.
- **Turnover & Recruitment** – The City recognizes the critical importance of addressing turnover and recruitment challenges by innovating our compensation strategy. We aim to propose a new market-based compensation approach specifically tailored for non-represented employees. This initiative underscores our commitment to attract, retain, and motivate top talent while ensuring equitable and competitive compensation practices.

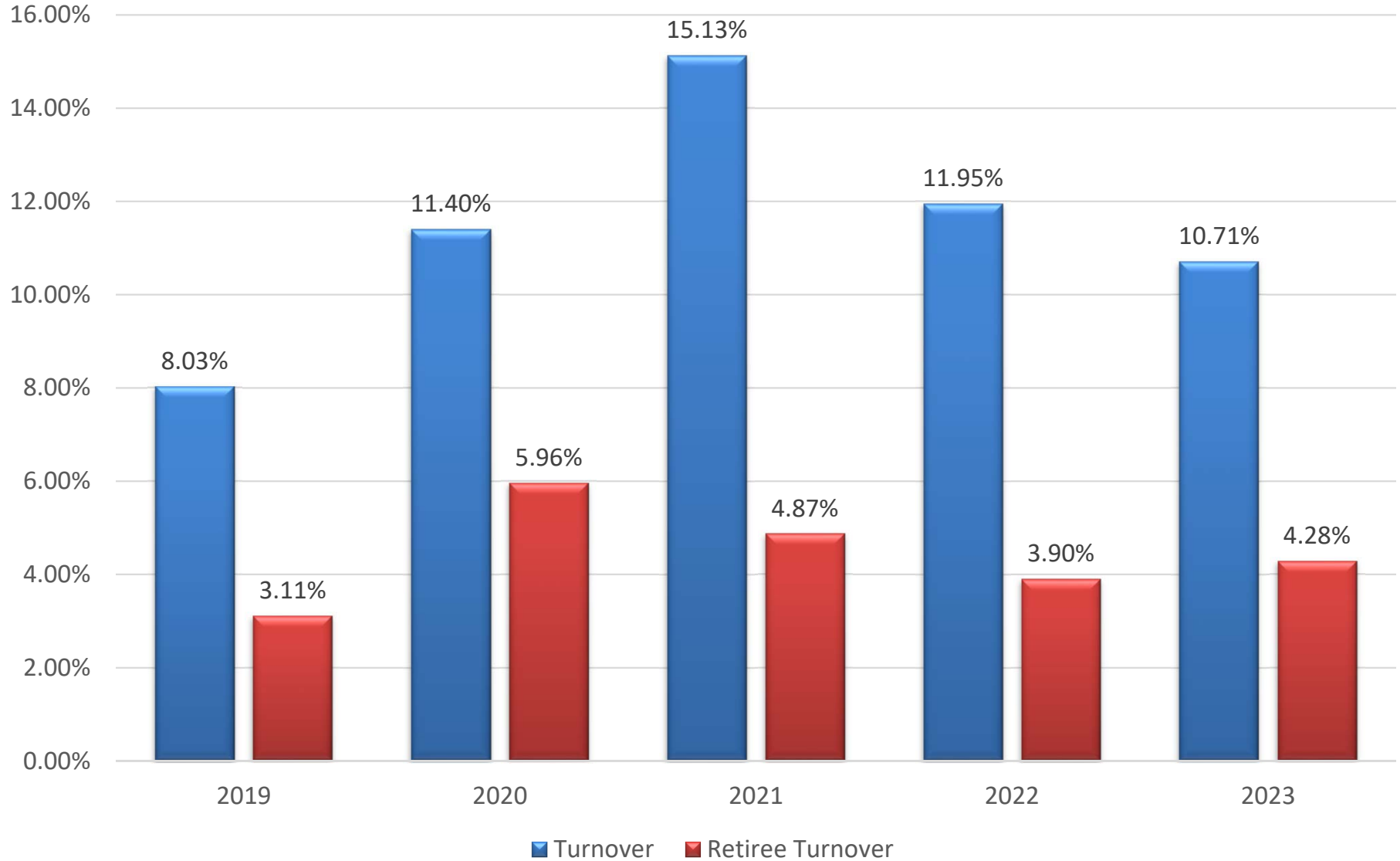


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Turnover



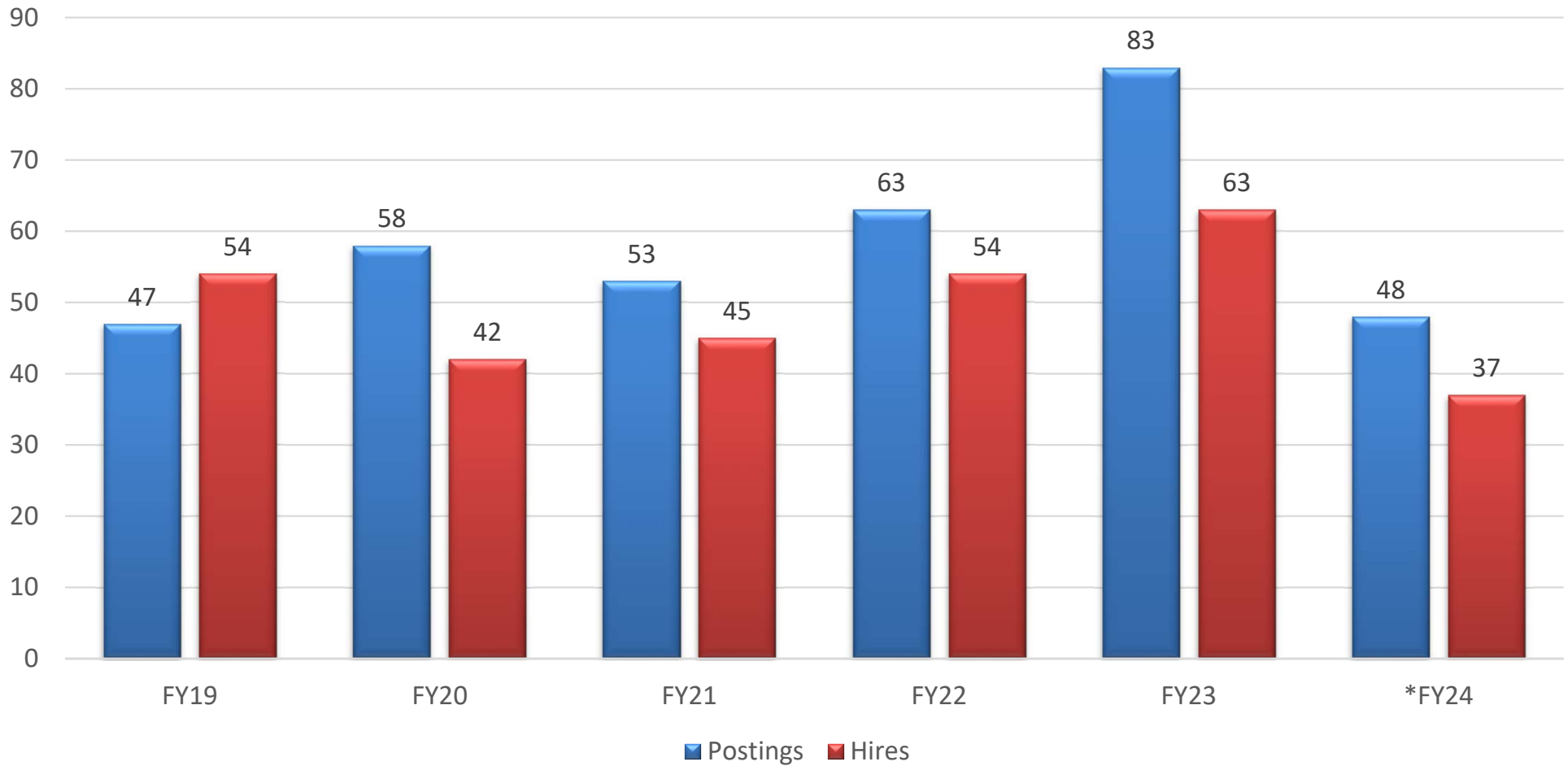


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Year Hiring



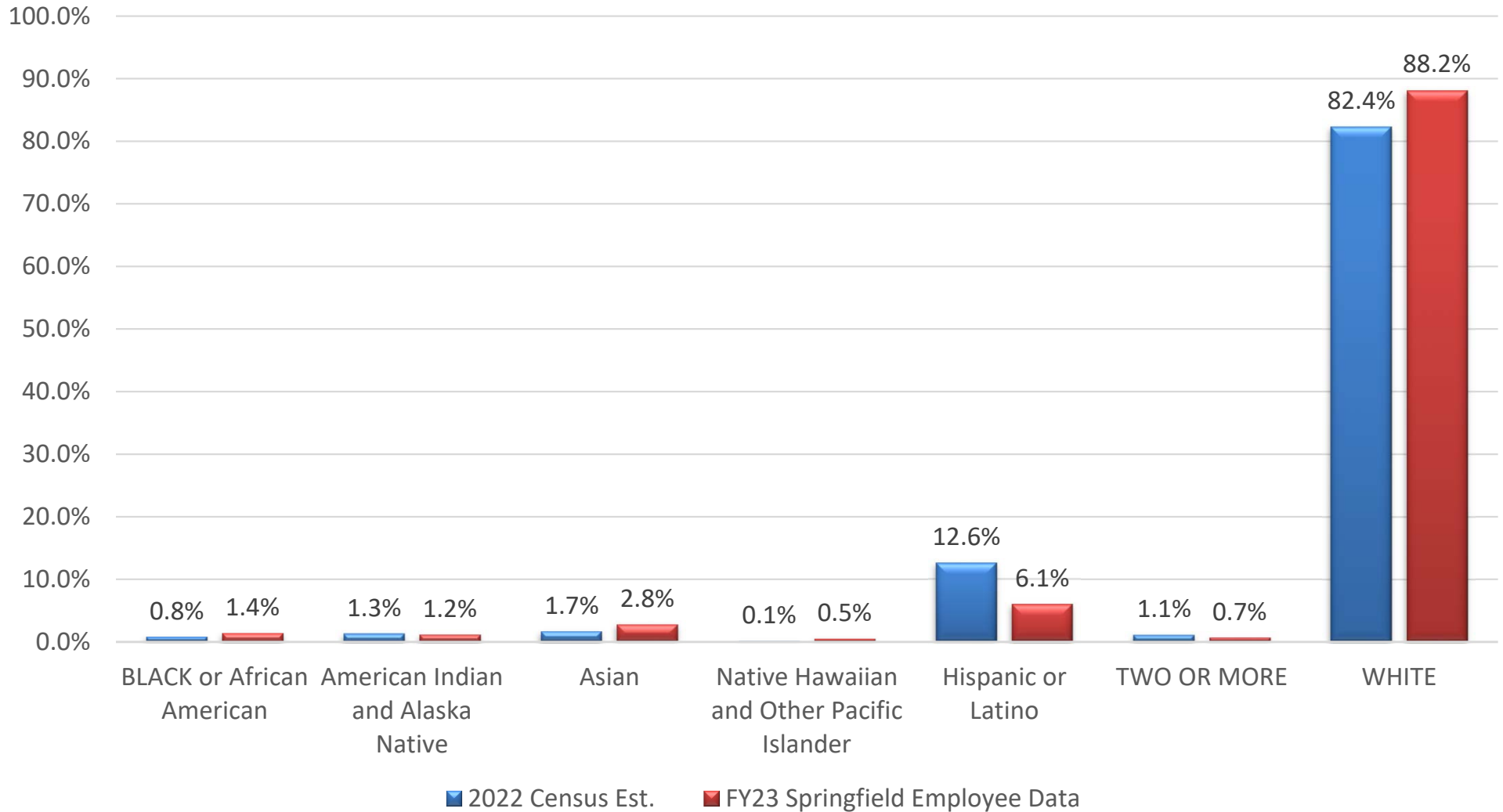


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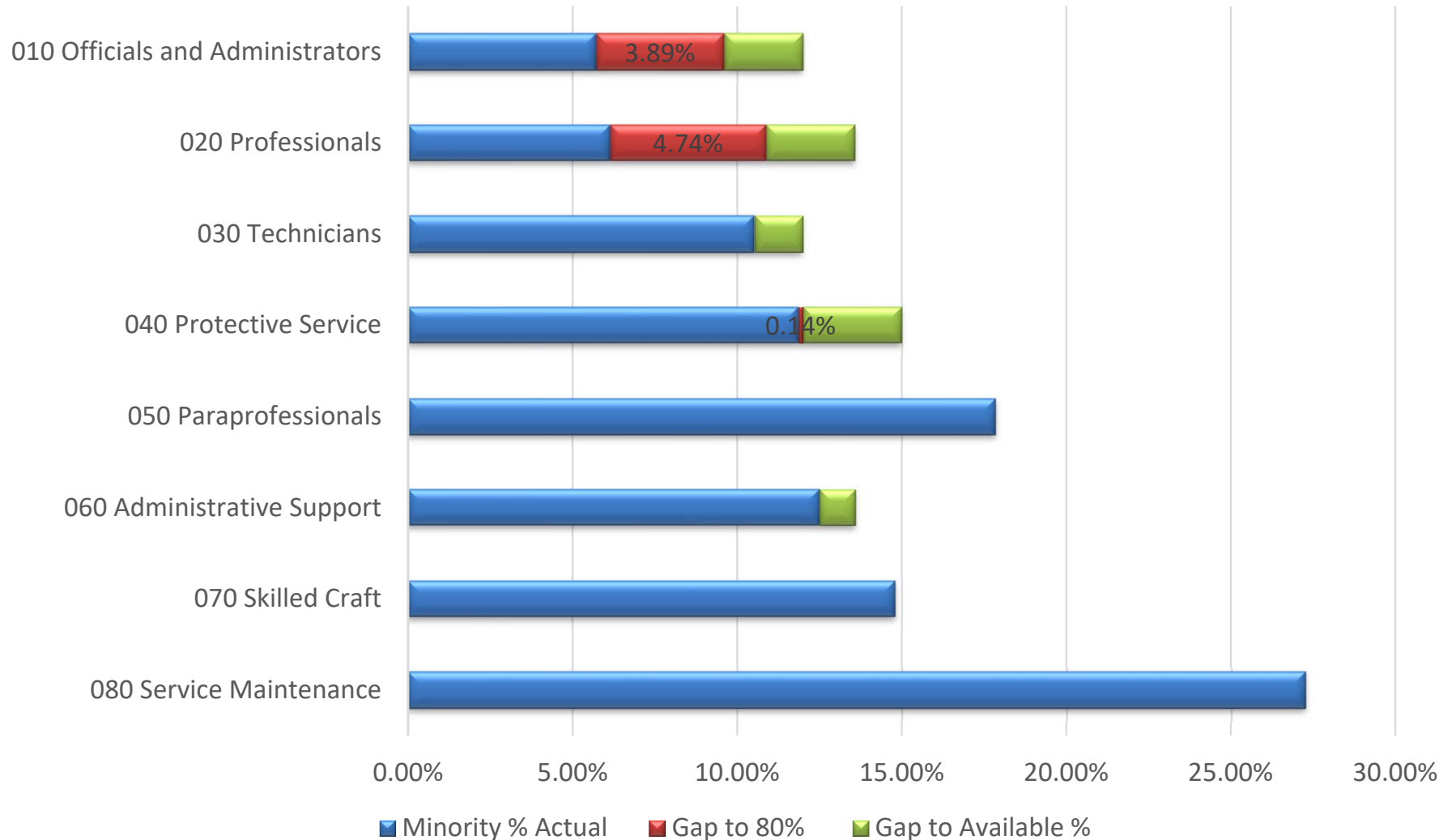
City Wide Diversity (FY23)





City Wide Diversity Data

EEO Minority Availability by Category





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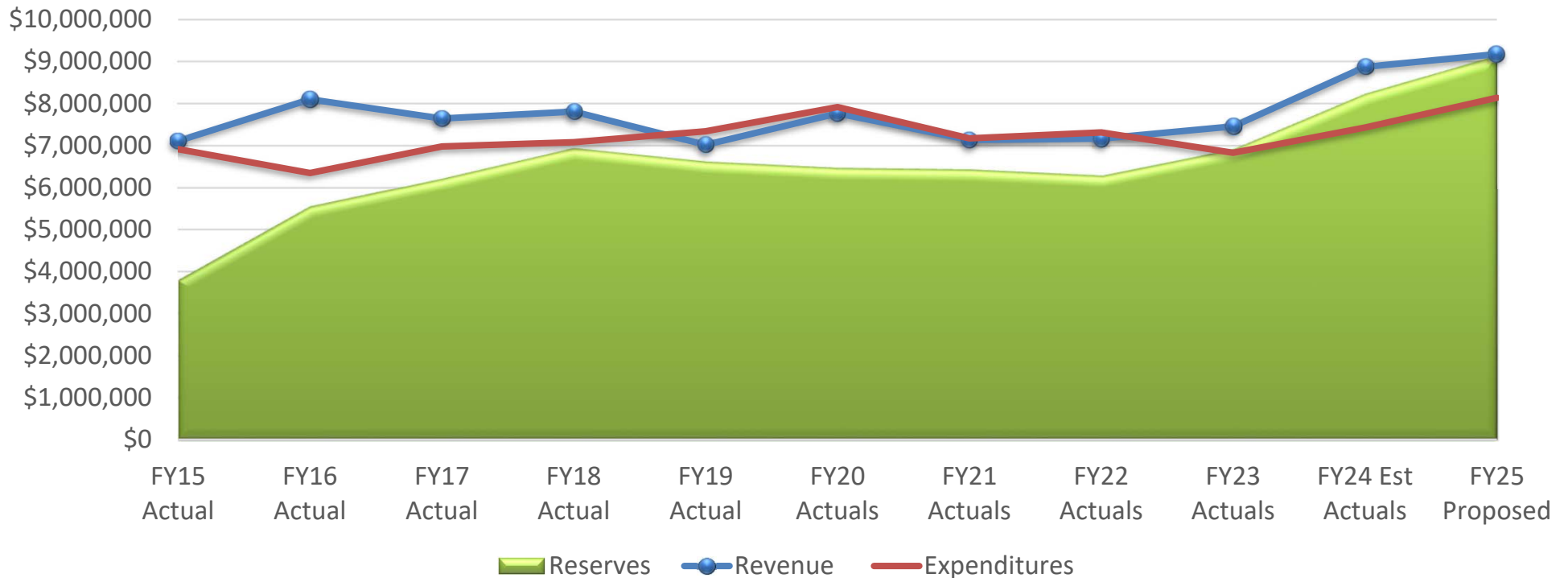


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Risk Management Reserve Fund Updates



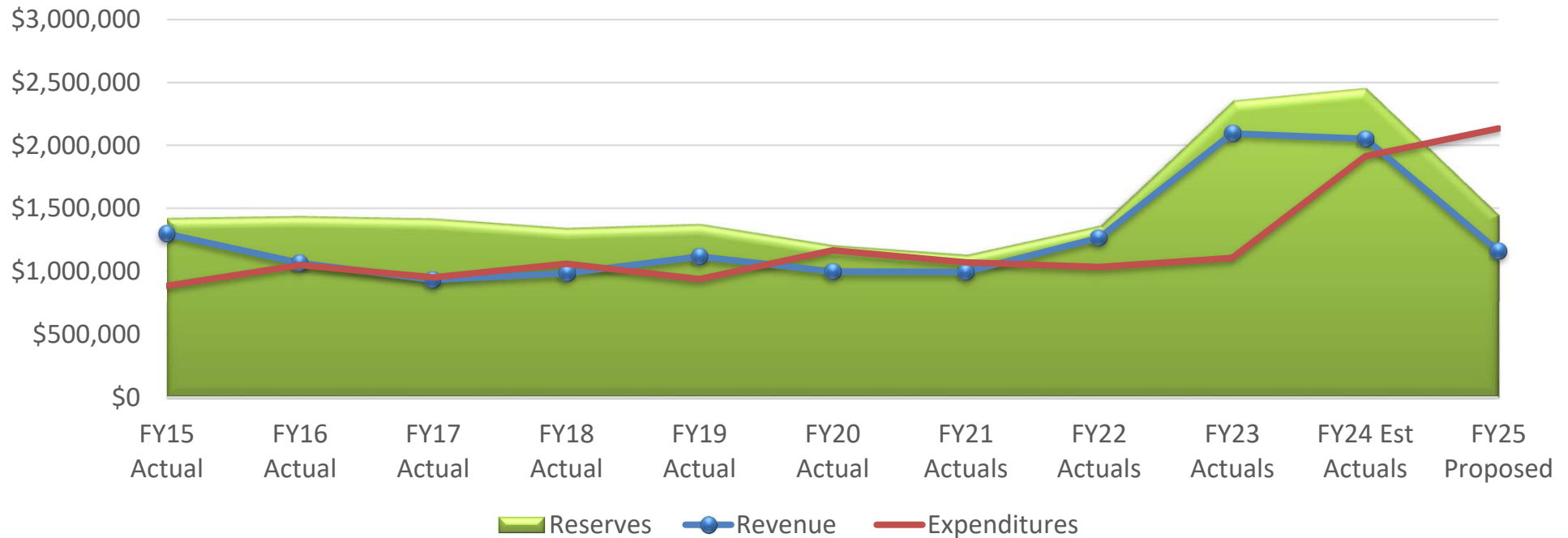
Self-Funded Medical Reserves



- Favorable year with paid claims to expected = 82.5%
- Increase stop loss deductible by \$25k from \$150K to \$175K
- Overall renewal reduction of 8.2% (\$640K savings).
- Adding Physical Therapy Services to on-site clinic.



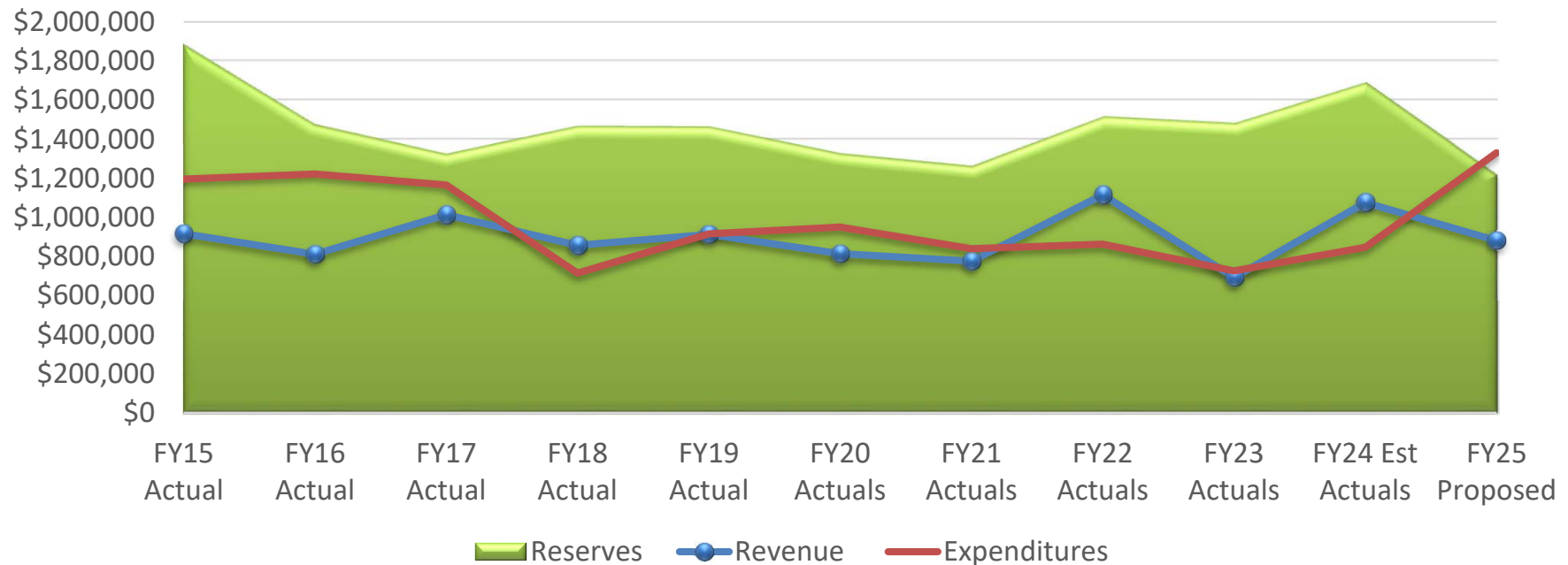
Property and Liability Insurance Reserves



- The City’s per claim deductible for Police and Jail liability has dropped to \$250k and for all other GL claims it remains at \$100k.
- The City’s GL claims experience has been dropping since FY20 but expenditures have increased due to six claims in the litigation process.
- Property insurance premiums are predicted to increase by 17.5% due to losses resulting from natural disasters and the trend is expected to continue.



Workers Compensation Reserves



- WC claim expenditures have seen reductions since the City moved to a guaranteed cost plan with SAIF Corporation as of July 1, 2021. However, expenditures for FY25 are higher to fund a workout facility at City Hall.
- Reserves will continue to decrease over the next two years as WC claims placed with CIS close and outstanding liability is reduced.
- Premiums are expected to increase by less than 5% and the City’s continued reduction in the experience modifier will contribute to minimal increases.



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Future Year Considerations FY26-FY28

- 1. Benefit Cost Controls**
- 2. Turnover & Recruitment**
- 3. Property & Liability Insurance Costs**
- 4. Technology Support**
- 5. City-wide Employee Development and Training**



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Conclusion