



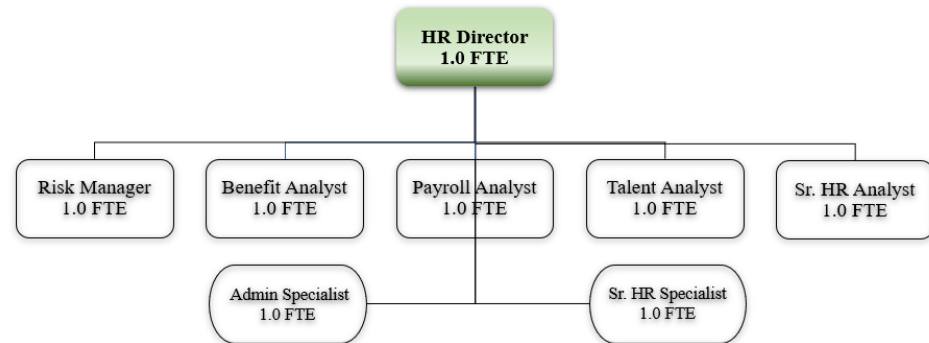
Budget Presentation Fiscal Year 2024



Summary of Services

The City of Springfield's HR Department provides support and is a business partner to leadership and City employees in the areas of:

1. Employee/Labor Relations
2. Classification and Compensation
3. Benefits
4. Talent Acquisition
5. City-Wide Training
6. Risk Management
7. Leave Administration
8. Administration of Volunteers
9. Payroll



	FY21 FTE	FY22	FY23	FY24
100 General Fund	4.00	4.00	4.00	5.00
707 Insurance Fund	3.00	3.00	3.00	3.00
204 Special Revenue Fund	-	-	1.00	1.00
Grand Total	7.00	7.00	8.00	9.00



FY23 ACCOMPLISHMENTS

- 1. Implemented a vendor changes for short and long term disability insurance with a annual budget savings of \$12k a year.**
- 2. Selected a vendor solution for Oregon Paid Family Leave Law at a budget savings of \$14k as compared to the state plan.**
- 3. Implemented a Deferred Compensation vendor change that will significant reduce the administrative fees for our employees.**
- 4. Implemented an Enterprise Risk Management (ERM) committee for the City and experiences the lowest liability claims in the last 15 years.**
- 5. 22% of all external hires identified as a person of color**



Budget Summary

	FY21 Actuals	FY22 Actuals	FY23 Amended	FY24 Proposed
5 PERSONNEL SERVICES	911,691	1,003,744	1,147,768	1,264,646
6 MATERIALS & SERVICES	9,174,499	9,601,211	11,602,958	11,572,631
Grand Total	\$ 10,086,190	\$ 10,604,955	\$ 12,750,726	\$ 12,837,277

Budget Highlights

1. Additional FTE for training and DEI initiatives.
2. 3rd party administration for protected leaves.
3. Technology investment for training, policy administration, and performance evaluations.
4. Double digit increase for property and liability Insurances.
5. Police liability claims at 15 year low.

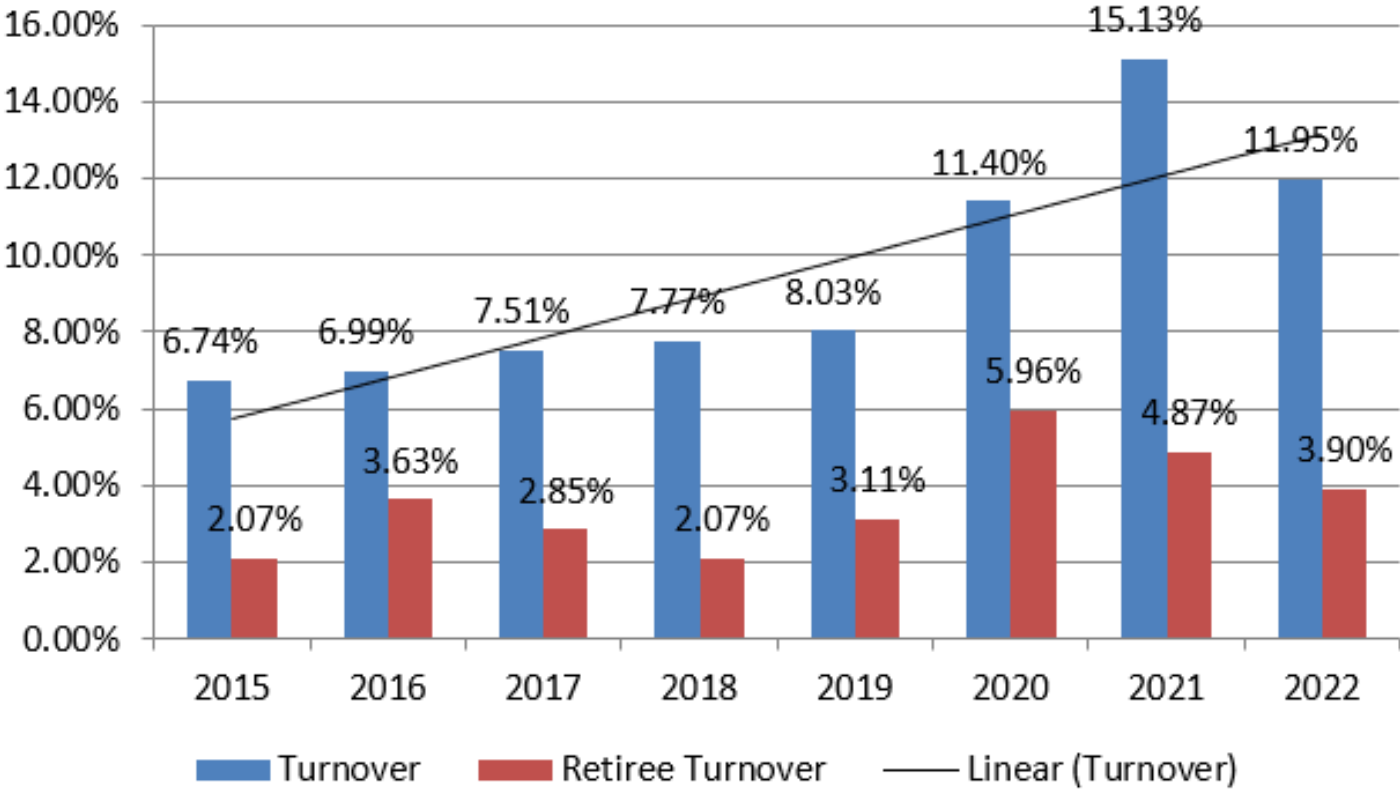


FY24 Initiatives

- **Technology** – Over the next fiscal year the HR Department will implement new software technology to enhance support for training and education, employee performance evaluations, and organizational policies and procedures.
- **Employee Wellness** - During FY24, HR will evaluate the results of the survey and recommend changes for the City to consider. HR will also transition the current Know Your Numbers campaign to a more comprehensive annual physical/exam program at the recommendation of our medical advisors. Lastly, HR will refresh its intranet website to include a wellness page that offers wellness activities, education, and resources.
- **DEI** – The HR Department will continue to make efforts to improve the hiring process to be inclusive. Over the next year the HR Department will develop interview training to include implicit bias and improve its data tracking.

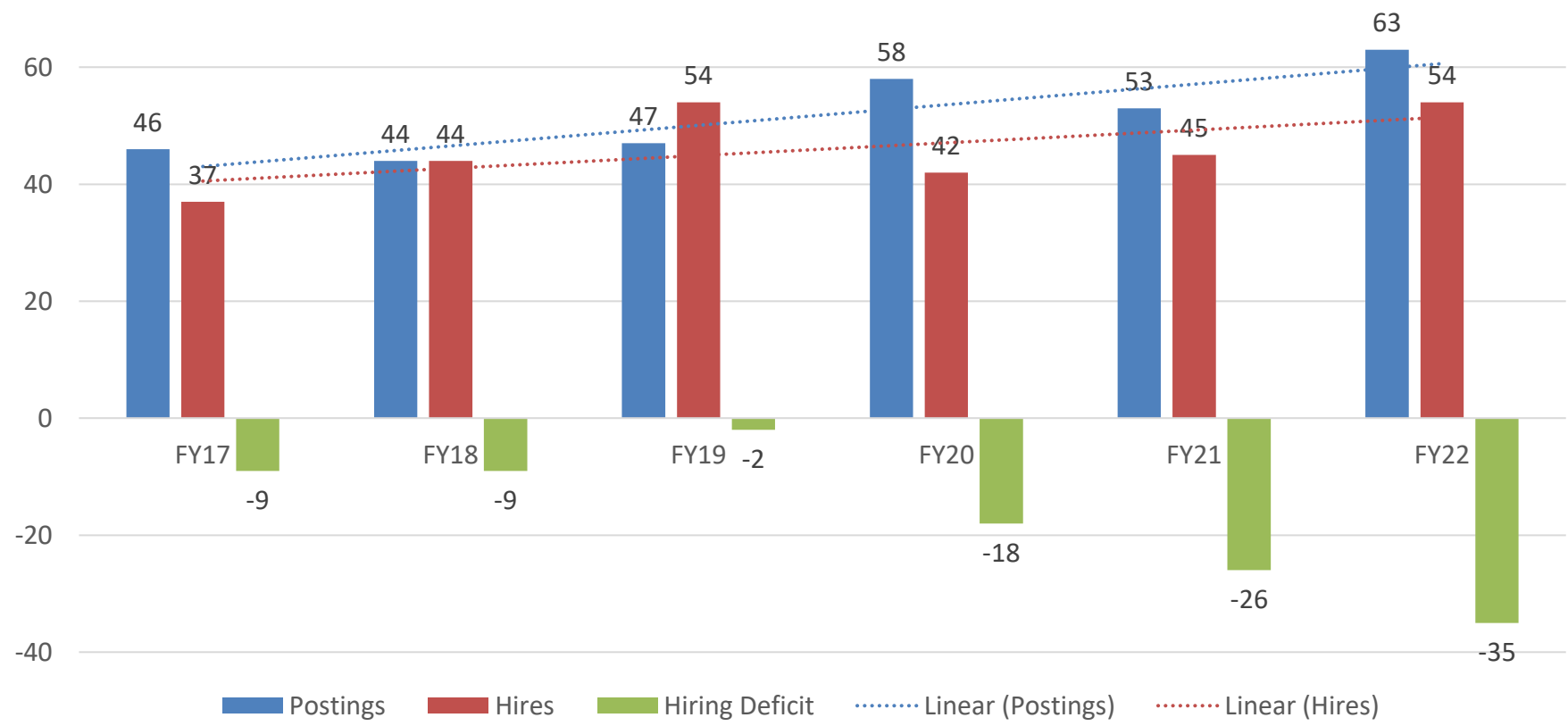


Turnover



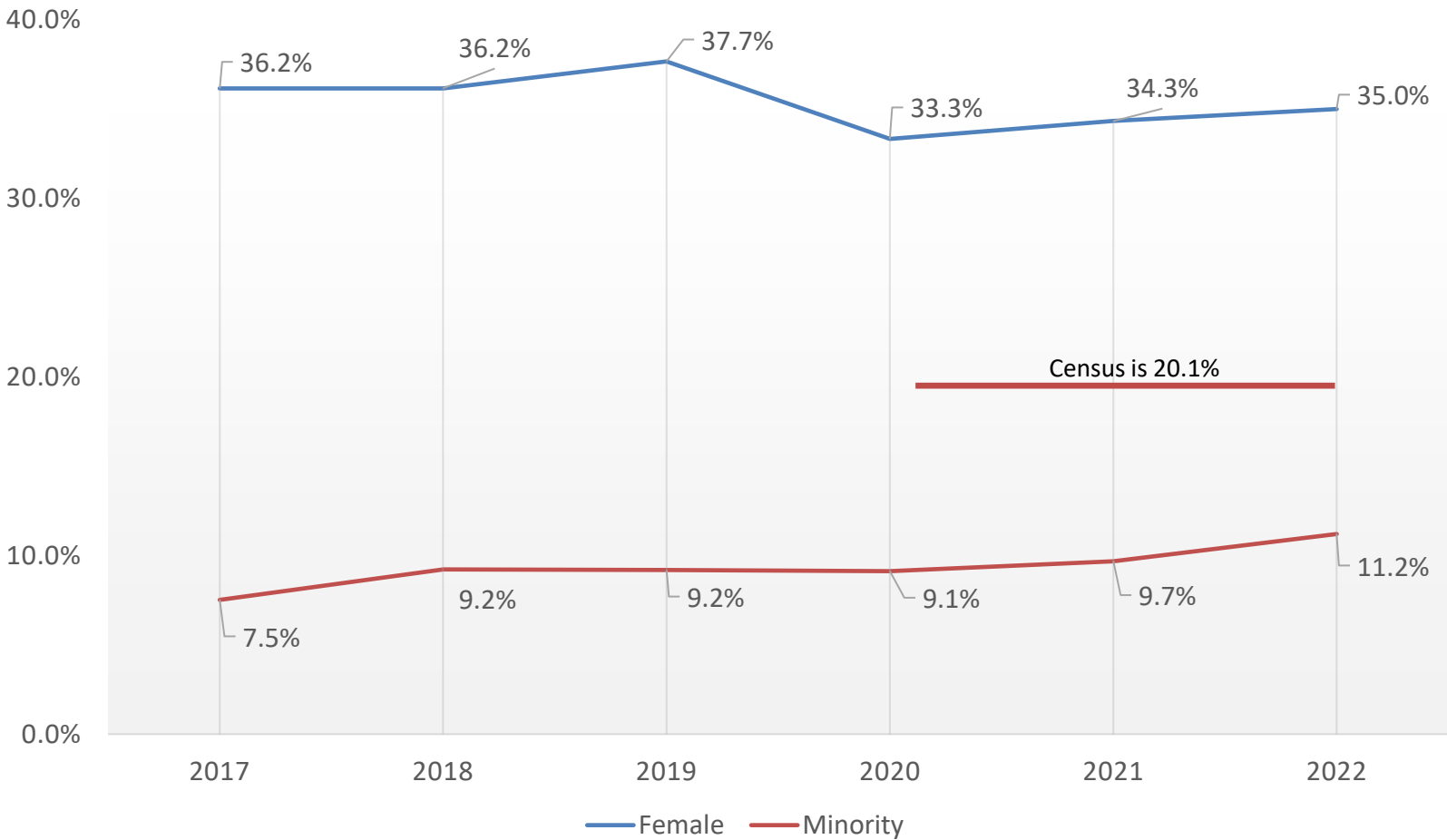


Hiring





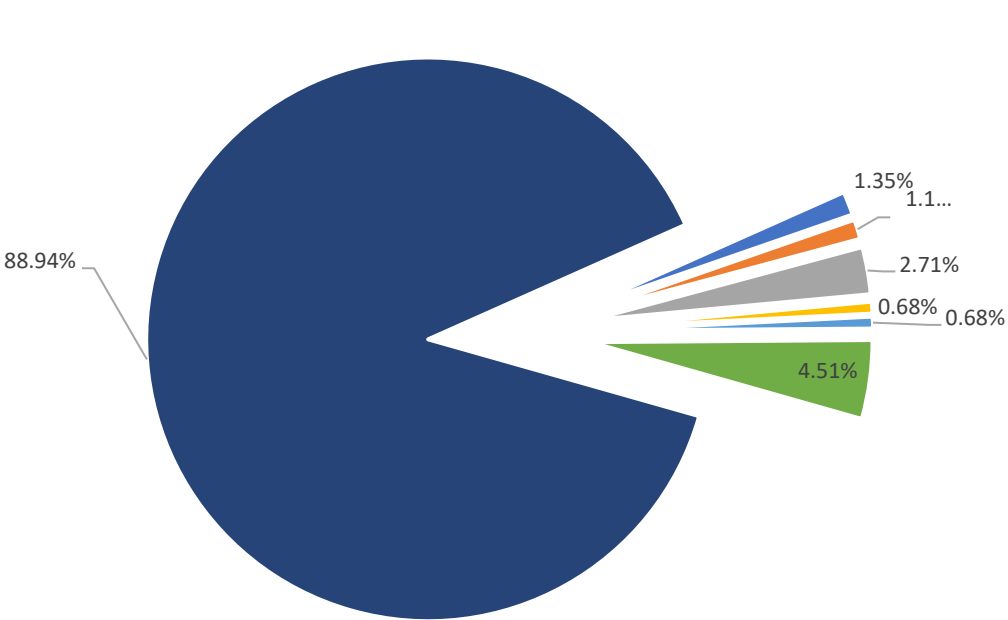
City Wide Diversity



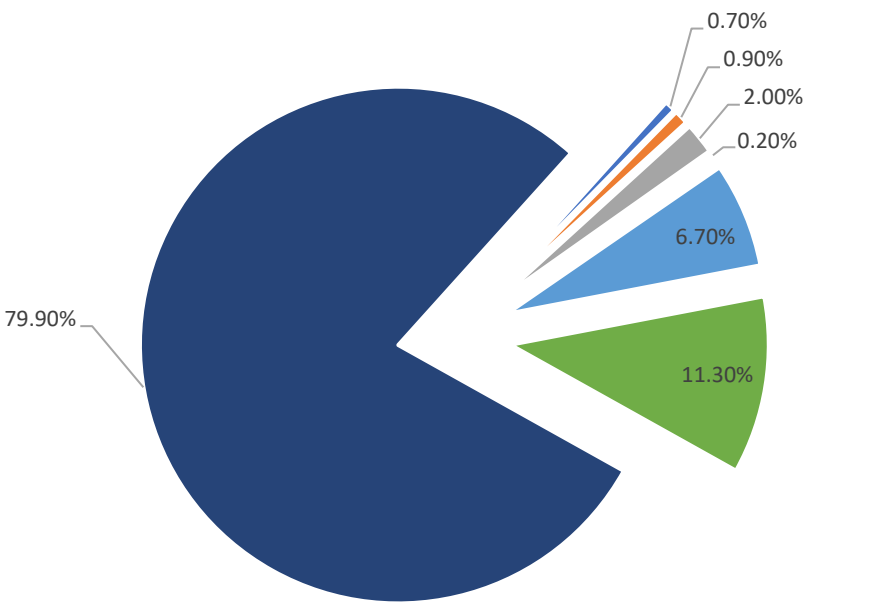


City Wide Diversity Data

FY 2022 City of Springfield Diversity Data



City of Springfield
2021 Population Estimates



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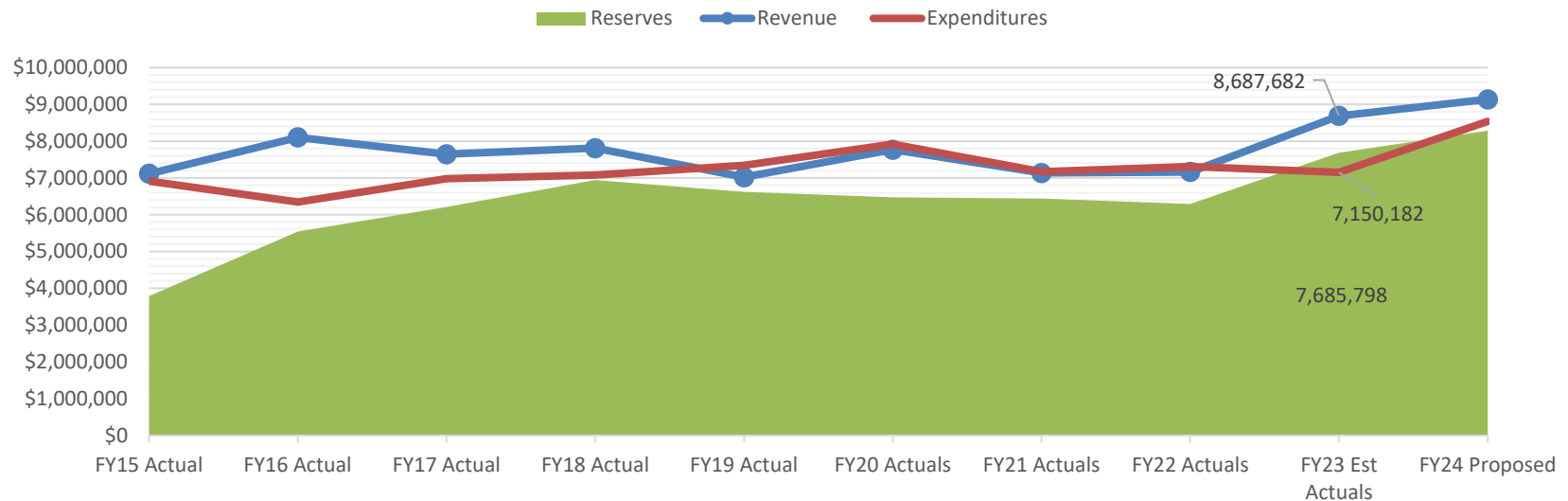
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Risk Management Reserve Fund Updates



Self-Funded Medical Reserves



Medical

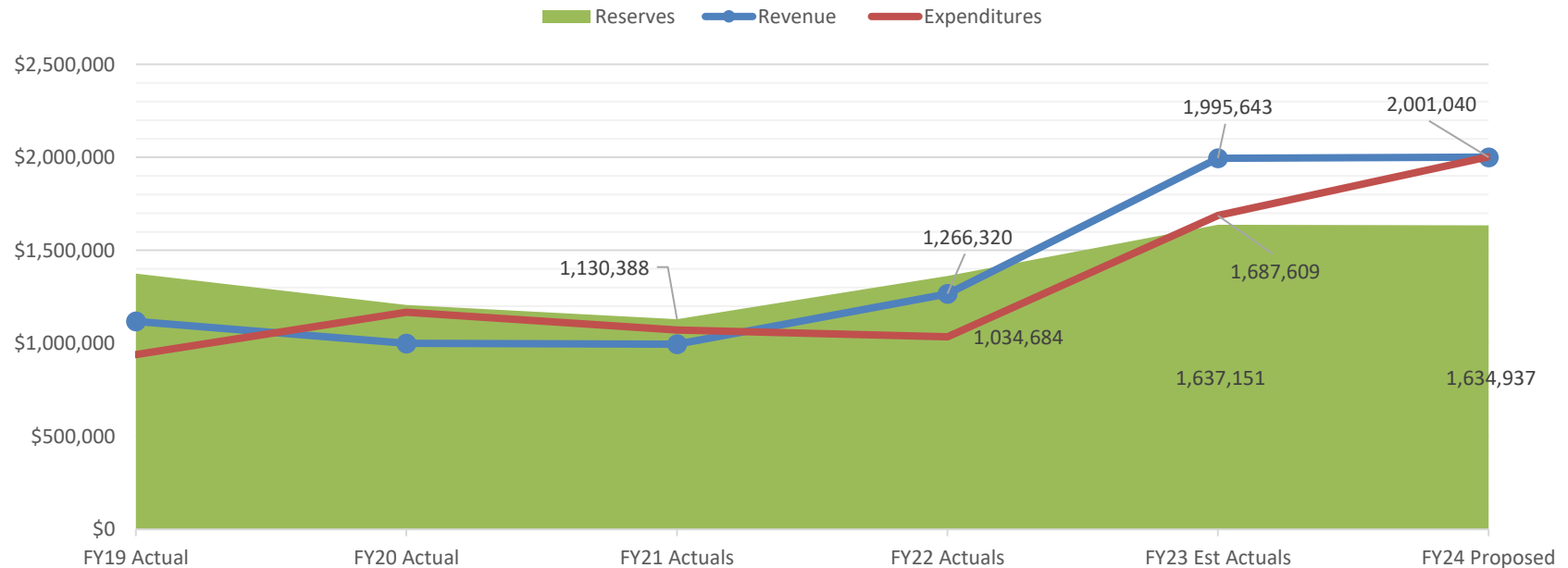
- 2% increase to medical/RX and vision plan administration
- Predicting a 11.8% *decrease* to medical/Rx and vision claims for calendar 2022

Dental

- 1.5% increase to dental administration fees for both 2022 and 2023 calendar years
- Total dental claims are projected to decrease by 3.9% to 6.6% for 2022



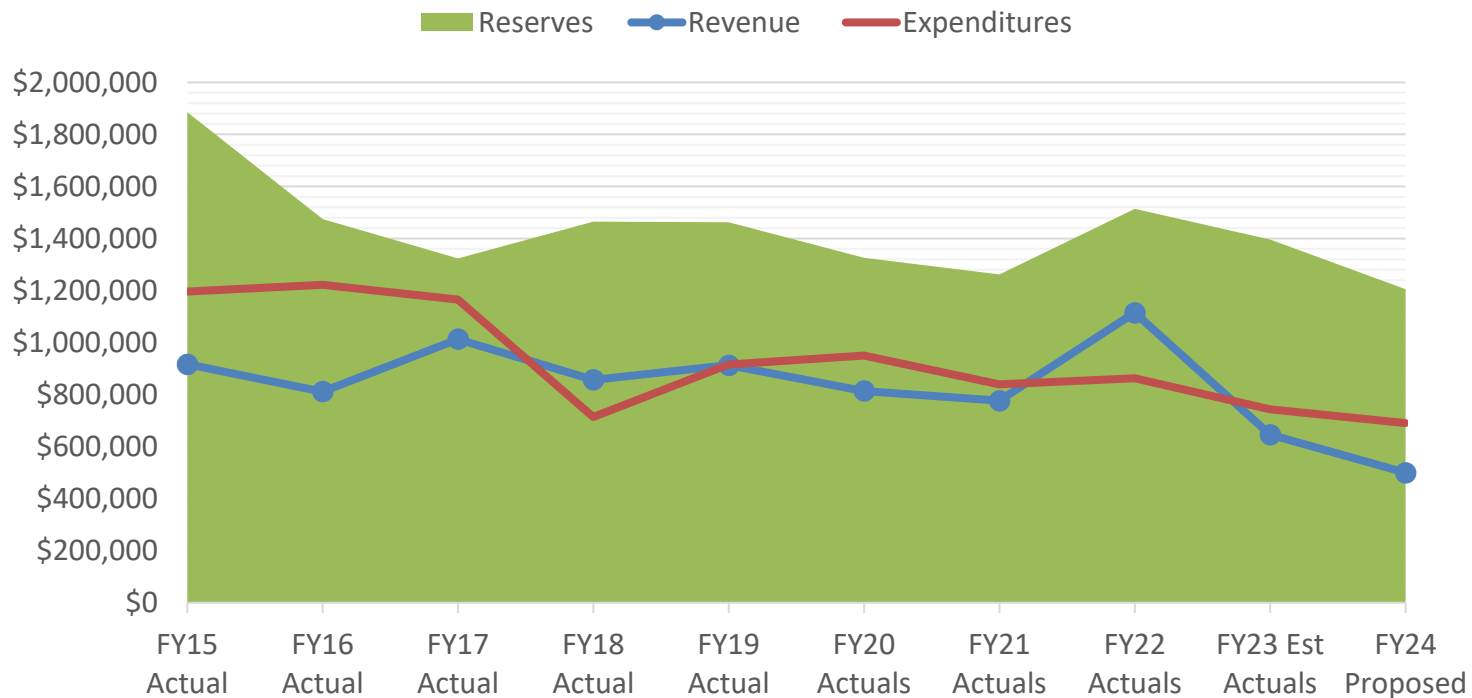
Property and Liability Insurance Reserves



- The City is subject to a \$500K per claim deductible on all Police and Jail liability claims and \$100K per claim for all other GL claims.
- GL Claims in the last year are the lowest they have been in 15 years.
- Property rates will continue to rise due to increasing global natural disaster losses.



Workers Compensation Reserves



- The City transitioned to a guaranteed cost plan with SAIF July 2021.
- Reserve requirements will decrease over the next 3-4 years as CIS claims are closed and outstanding liability is reduced.



Future Year Considerations FY25-FY27

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



Human Resources



FY 2023

Conclusion