

## Budget Presentation Fiscal Year 2026



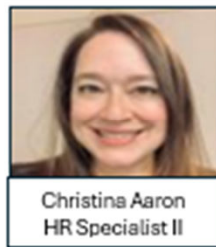
## Summary of Services



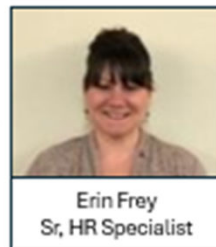
The Human Resources Department (HR) serves as a vital support system and strategic partner to all City departments delivering comprehensive employment, risk, and benefit services for the City. These services are organized into ten core areas: Human Resources Administration, Classification and Compensation, Employee and Labor Relations, Talent Acquisition, Employee Training and Development, Benefit Administration, Leave Administration, Risk Management, Workers' Compensation Administration, and Payroll Administration.



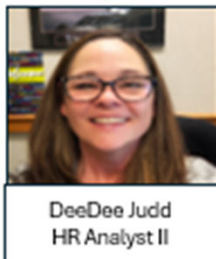
Chaim Hertz  
HR Director



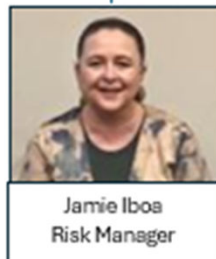
Christina Aaron  
HR Specialist II



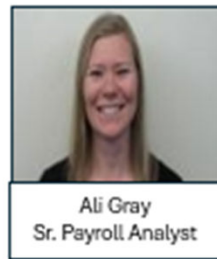
Erin Frey  
Sr. HR Specialist



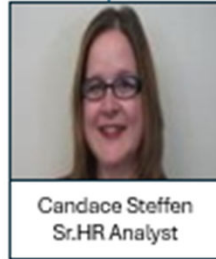
DeeDee Judd  
HR Analyst II



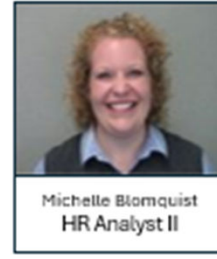
Jamie Iboa  
Risk Manager



Ali Gray  
Sr. Payroll Analyst



Candace Steffen  
Sr. HR Analyst



Michelle Blomquist  
HR Analyst II



## FY26 Budget Summary

### Budget Highlights

1. **\$187,565** - Department Admin
  1. **+\$10,000** - Unemployment Reimbursement
  2. **+\$23,564** - HR Software Vendor Contracts
  3. **+\$32,000** - Compensation Consultant RFP (One-time)
  4. **+\$122,000** - ARPA FTE Transfer to General Fund
2. **+\$97,517** - Increase in Property & Liability Premiums (+15%)
3. **-\$9,730** - Budget Reduction for Workers' Compensation Insurance
4. **+\$631,959** - Increase of Medical Insurance Reserve Fund Spending

Financial Summary by Program	FY23 Actuals	FY24 Actuals	FY25 Amended	FY26 Adopted
7000 Department Administration	1,532,097	1,496,996	1,504,461	1,692,026
7052 Employee and Labor Relations	-	199	-	-
7053 Talent Acquisition	5,237	6,023	-	-
7060 Property & Liability	1,101,145	1,245,961	2,134,936	2,232,453
7062 Workers Compensation	726,503	874,814	1,330,851	1,321,121
8300 Self-Funded Medical	5,816,751	6,490,314	6,883,641	7,465,181
8301 Self-Funded Dental	591,678	600,692	642,620	691,842
8350 Wellness Center	395,720	376,918	610,608	611,805
9000 Non-Program	-	3,397	-	-
<b>Grand Total</b>	<b>\$ 10,169,131</b>	<b>\$ 11,095,314</b>	<b>\$ 13,107,117</b>	<b>\$ 14,014,428</b>



## FY2025 Accomplishments



1. Expanded City Wellness Center Services - Added Physical Therapy to reduce \$180K in PT-related insurance claims from FY23.
2. Benefit Renewal Cost Control - For the 12th consecutive year, the City successfully kept employee benefit rates flat.
3. Record Hiring & Faster Onboarding - In FY25, 67 employees were hired into regularly budgeted positions with a faster time-to-fill rate than comparable agencies.
4. Labor Contract Negotiations - Successfully reached a 3-year agreement with AFSCME. Negotiations with SEIU/OPEU expected to conclude by FY25.



## Initiatives



1. **City-Wide Employee Development & Training**
  - Enhance LMS technology to track required licenses & certifications
  - Launch biannual training on harassment prevention and Oregon ethics
  - Implement mandatory interview panel training
  - Expand wellness trainings offerings
  
2. **SPA Labor Negotiations**
  - Renegotiating Springfield Police Association (SPA) successor Agreement.
  - Current CBA expires on June 30, 2026.
  
3. **Job Classifications Review**
  - Select and onboard a vendor to review & develop classifications for General Service positions



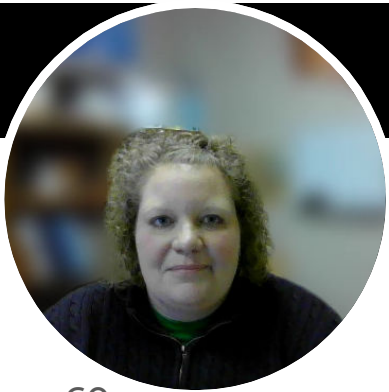
# Human Resources



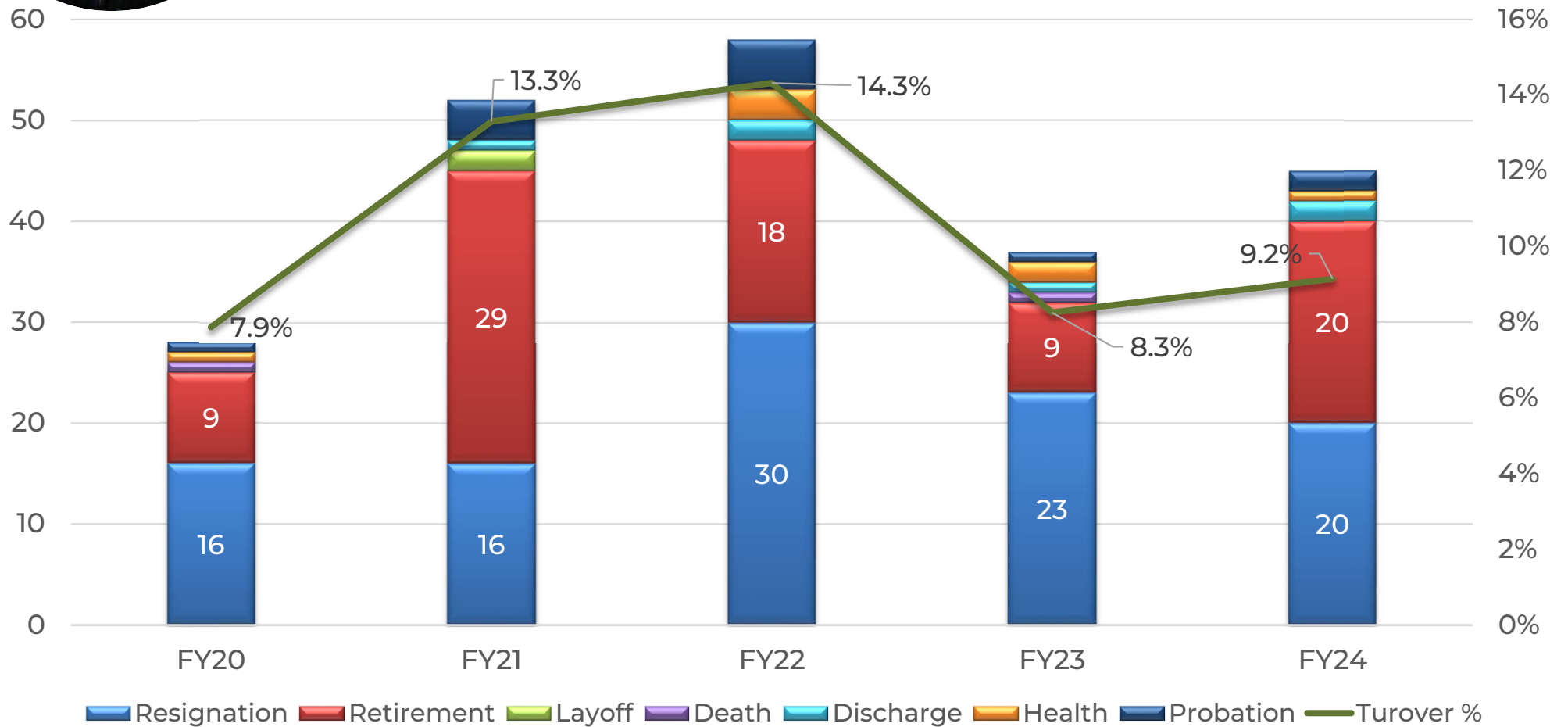
FY 2026

## Workforce Trends & Insights



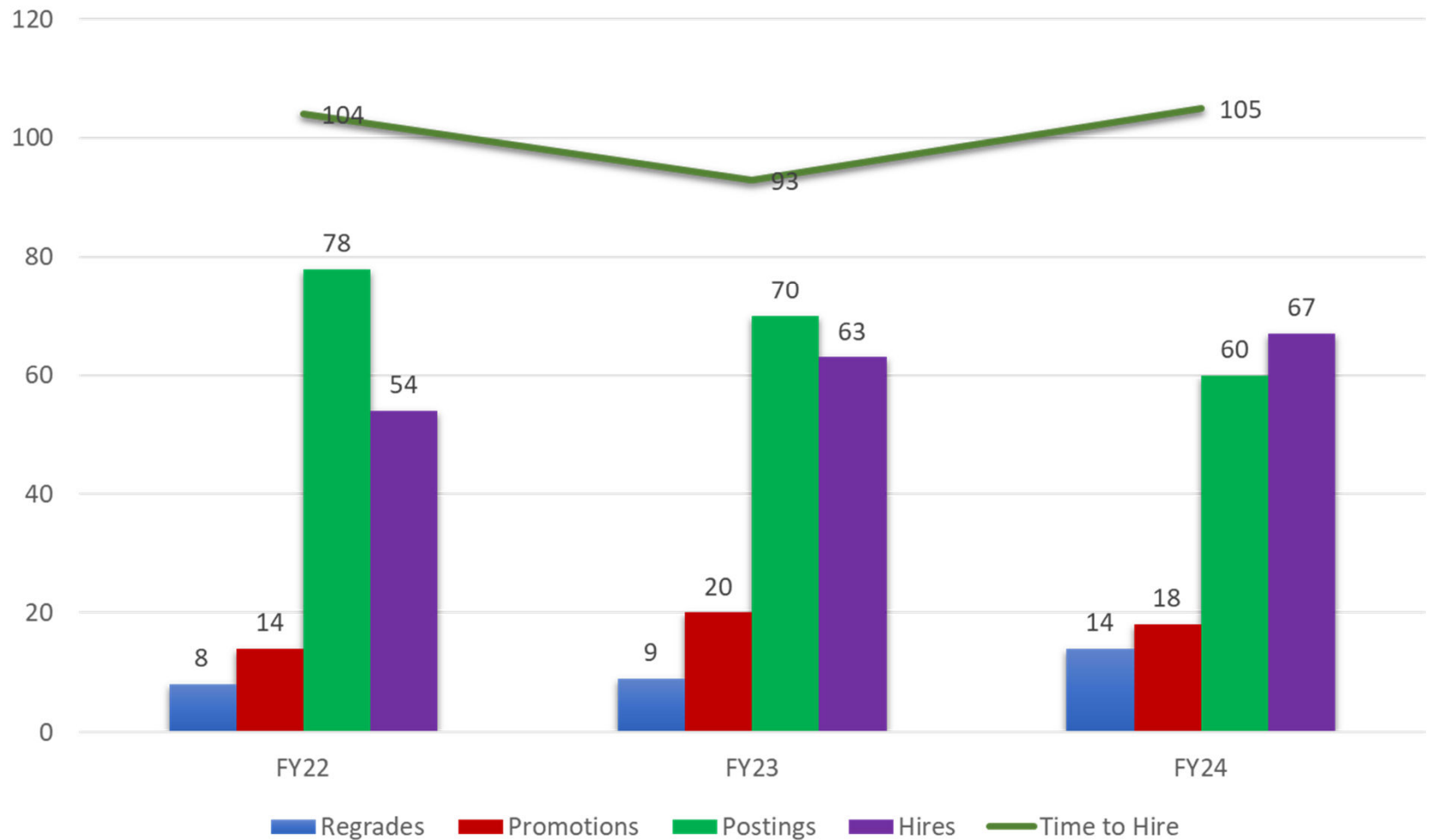
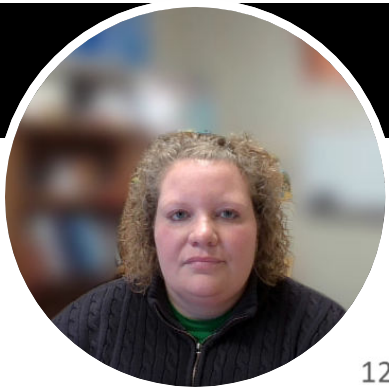


## City Wide Turnover



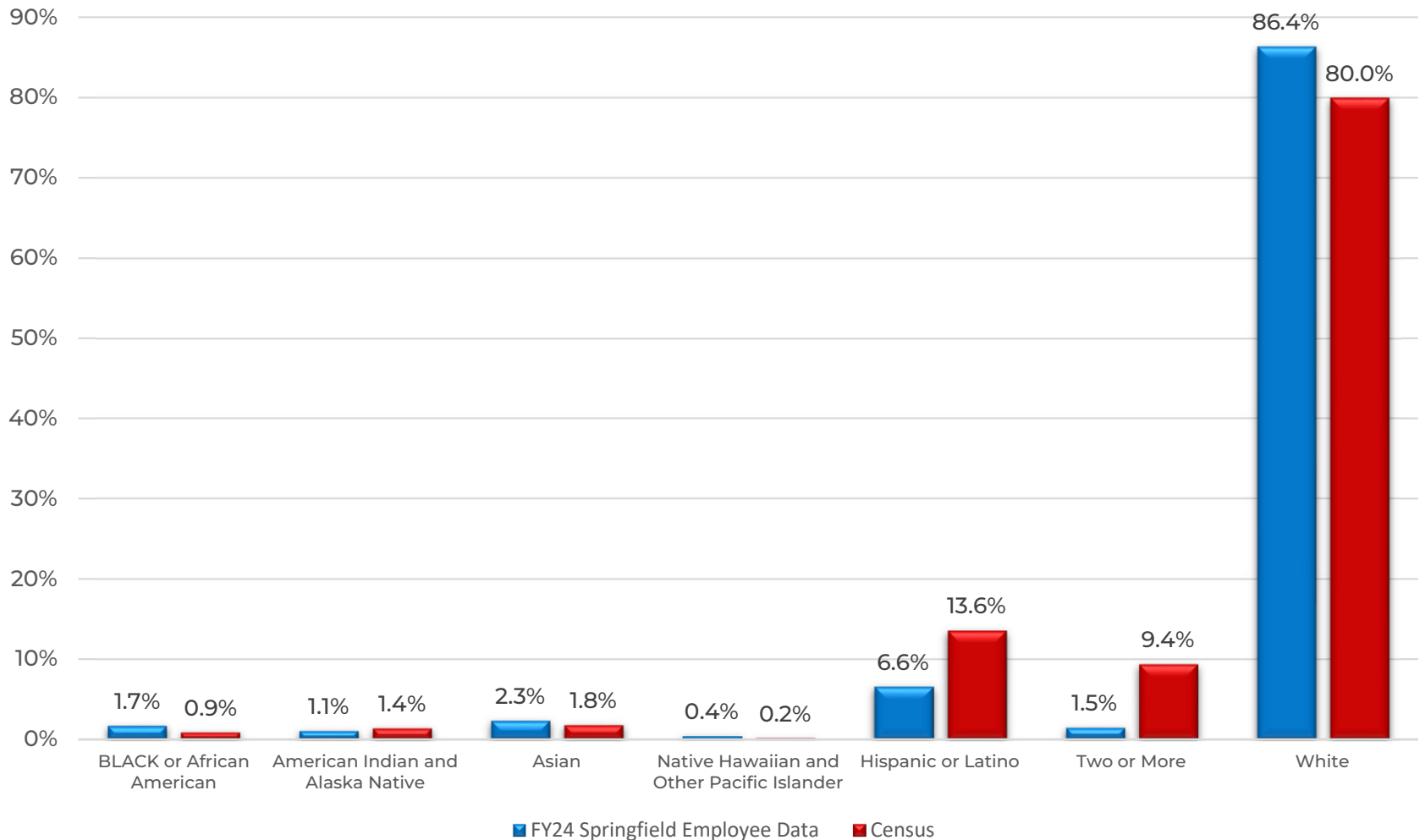


## City Wide Hiring Data





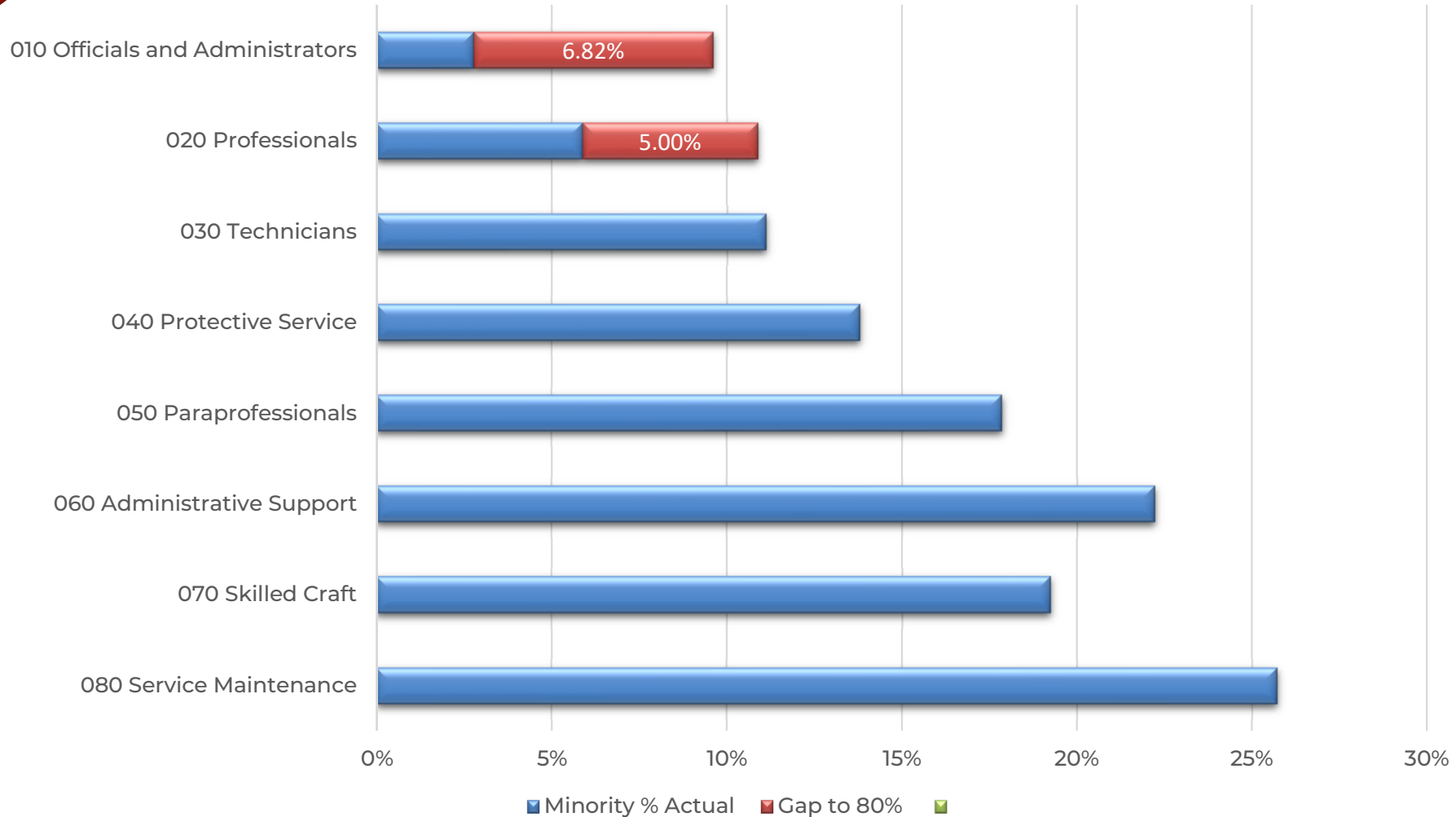
## City Wide Diversity (FY24)





## City Wide Diversity (FY24 Data)

EEO Minority Availability by Category





# Human Resources



FY 2026

## Insurance Reserve Fund Review

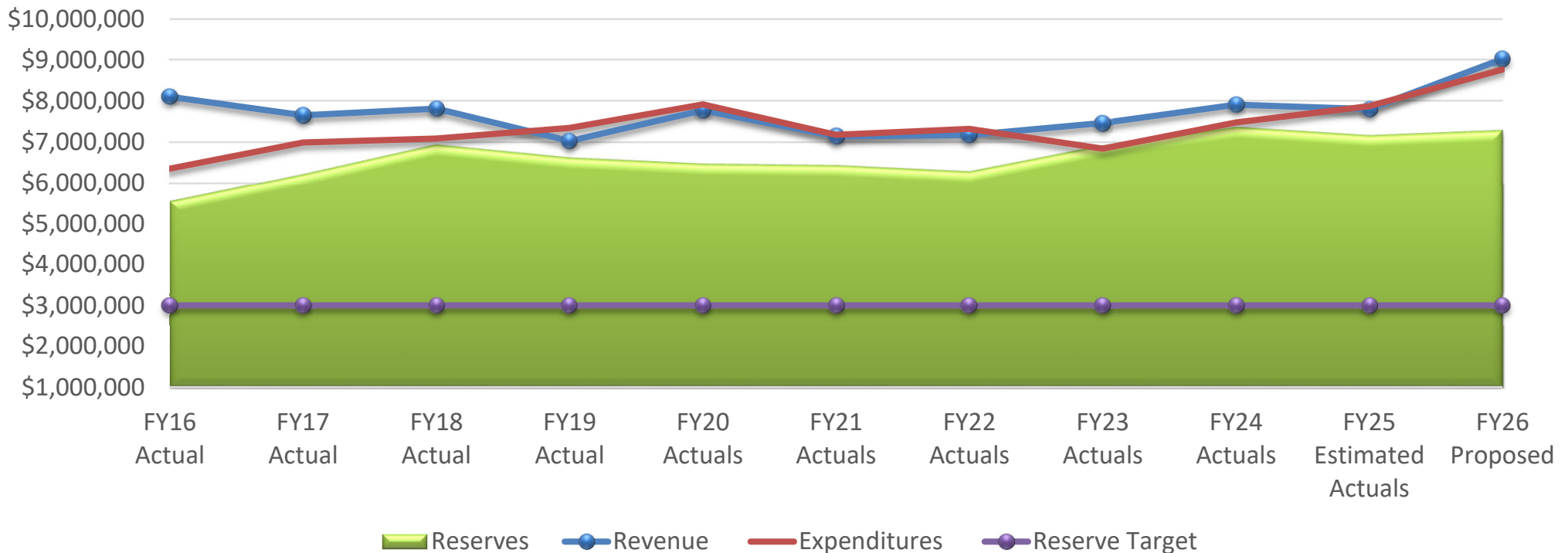




## Self-Funded Medical

### Highlights

- Increased Utilization - Physical Therapy services at the on-site clinic are driving higher usage.
- +7.8% - Increase in Stop Loss Premiums.
- +2.9% - Increase in Third-Party Administration Fees.
- +9% - Increase in Medical Claim Costs.

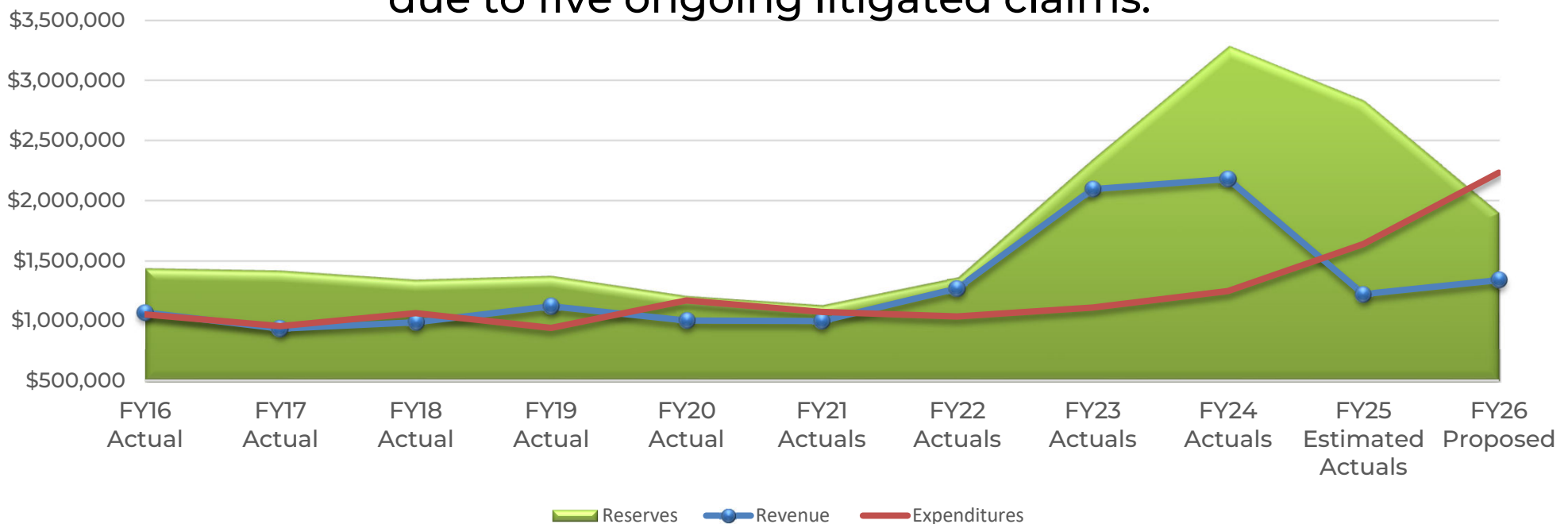




## Property & Liability Insurance

### Highlights

- **\$100K Per-Claim Deductible** - Police and jail liability claims now match all other general liability claims.
- **Declining Claims** - General liability claims have decreased since FY20.
- **Rising Costs** - Expenditures are expected to increase due to five ongoing litigated claims.

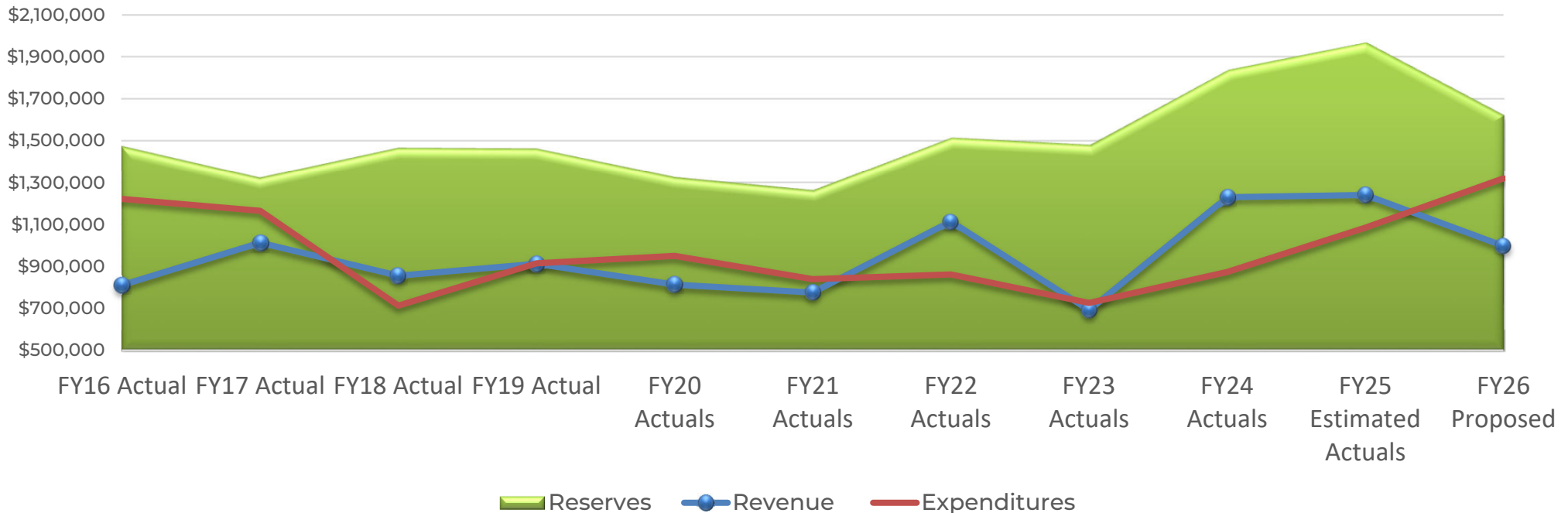




## Workers Compensation

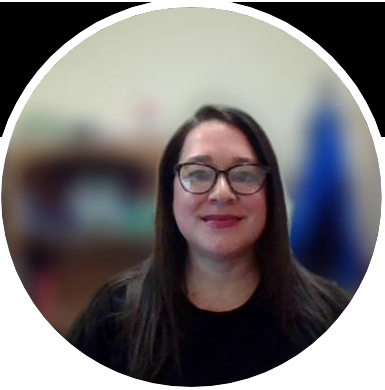
### Highlights

- **Lowest Experience Modifier in 7 Years** - Now at .90, reflecting improved safety performance.
- **Fewer Worker's Compensation Claims** - Lowest in 5-years, but rising medical cost are driving higher expenditures.





## Future Year Considerations (FY27-29)



1. **Employee Wellness** - Expand programs to support physical, financial, and emotional well-being, reducing costs and boosting engagement.
2. **Workplace Safety** - Enhance hazard analysis, training, and technology to prevent workplace accidents and ensure compliance.
3. **Employee Recognition and Engagement** – Improve retention with flexible work options, expanded wellness programs, and employee feedback tools.
4. **Workforce Planning and Talent Acquisition** – Address retirements with succession planning, knowledge transfer, and data-driven recruitment.
5. **Liability and Workers Compensation Insurance** - Adapt strategies to mitigate climate risks, legal changes, and rising costs while ensuring fiscal sustainability.
6. **Learning and Development** - Leverage the new LMS for cost-effective training, leadership development, and compliance.



# Human Resources



FY 2026

## Conclusion

