



Human Resources Department Overview

The Human Resources Department (HR) supports the City’s workforce through a clear focus on service, well-being, and operational strength. HR works alongside every department to build a workplace where people feel supported, informed, and equipped to do their best work.

The department delivers its work across ten core areas: Human Resources Administration, Classification and Compensation, Employee and Labor Relations, Talent Acquisition, Employee Training and Development, Benefit Administration, Leave Administration, Risk Administration, Workers’ Compensation Administration, and Payroll Administration. Each area plays a role in advancing the LiveWell pillars by strengthening employee health, financial stability, professional growth, and a sense of community.

HR’s goal is simple: provide consistent, dependable systems that help employees thrive and help the City meet its responsibility to the community it serves.

Financial Summary by Object Level	FY24 Actuals	FY25 Actuals	FY26 Amended	FY27 Proposed
5 PERSONNEL SERVICES	1,161,687	1,227,149	1,313,548	1,370,783
6 MATERIALS & SERVICES	9,933,627	11,302,890	12,813,880	14,494,486
Grand Total	\$ 11,095,314	\$ 12,530,039	\$ 14,127,428	\$ 15,865,269

Budget Summary – FY2027

Staffing

The department’s daily operations are carried out by a dedicated team of staff supported by technology to efficiently manage the workload and meet operations demands.

Department Funding

The resources required to support the department are primarily funded through tax subsidies or internal service charges allocated to the City’s enterprise and special revenue funds for the services rendered.

Service Level Changes

Human Resources is requesting an increased FY27 budget to support several service level changes and contractual obligations.

First, HR will use a consultant to complete a required market study for non-represented and SEIU-represented positions. The SEIU collective bargaining agreement requires this study every three years. One-time funding is requested in FY27 to cover the consultant cost. This work supports competitive pay ranges, strengthens recruitment and retention, and ensures alignment with the City’s compensation philosophy.

Second, the City launched a new pilot wellness program, Healthy Foundations, designed to support employees in managing pre-diabetes and reducing body mass index (BMI). This program is funded through the City’s medical insurance reserve program and is intended to reduce long-term medical insurance claims and future cost growth by addressing preventable health risks early.

HR has new ongoing costs related to the City's enterprise human resources systems. The City aged off discounted pricing for the NeoGov software platform and is now budgeting for the full cost of the City's subscription. This change ensures continued access to critical hiring, onboarding, performance, and compliance tools used citywide.

HR also assumed budget responsibility for a citywide vendor agreement to manage first aid supplies across all City facilities. Centralizing this function improves consistency, ensures regulatory compliance, and supports efficient restocking and oversight of required safety supplies.

Collectively, these changes resulted in an increase to the HR requested budget while supporting employee well-being, fiscal sustainability, and contractual compliance.



October 2025 Benefit Fair

Accomplishments – FY2026

- ✓ **Employee Wellness** – HR introduced the Healthy Foundations Program to strengthen LiveWell support for employees, retirees, and their families. The program provides preventive care, early risk detection, and personalized guidance through the Springfield Wellness Center. Participants receive nurse-practitioner care, free counseling, free nutrition support, and expanded access to weight-loss medication when medically necessary. Annual biometric screenings give employees a clear health baseline and help track progress over time. The program builds long-term habits that support physical and emotional well-being across the workforce.
- ✓ **Workplace Safety** – HR established a single-vendor agreement covering all City locations to manage first aid kits, heart defibrillators, Naloxone, and triage supplies. This ensures every site remains properly stocked with non-expired, ready-to-use equipment. The program is centrally managed through Risk Management to improve consistency, accountability, and emergency preparedness.
- ✓ **Labor Contract Negotiations** – The department completed negotiations with SEIU in October 2025, staying within Council's guidance throughout the process. Work with the Springfield Police Association is on track, and the department anticipates reaching a 3-year successor agreement before the fiscal year ends.
- ✓ **Comprehensive Review and Development of Classifications for General Service Positions** – The City selected Trüpp as the vendor to lead a full review and redevelopment of all general service job classifications. This partnership updated and aligned classifications with current operational needs, strengthened compliance with Oregon's Equal Pay Act, and improved equity across positions with similar duties and working conditions. Trüpp also reviewed personnel policies to ensure that pay, benefits, and employment conditions are consistent, defensible, and legally compliant. This work increased transparency in compensation practices, streamlined recruitment workflows, and clarified advancement pathways for employees.

✓ **Learning and Development –**

- The department implemented a centralized system to track all required employee licensures and certifications. This improves accuracy, reduces manual follow-up, strengthens compliance, and gives employees a clear, reliable place to manage their required documents. It supports a safer, more accountable workplace and reduces operational risk across departments.
- HR launched the new biannual training cycle for Harassment Prevention and Oregon Ethics, scheduled for rollout in Q4. This creates a consistent training rhythm across the organization, strengthens compliance, and supports a respectful, accountable workplace.
- HR developed mandatory training for all employees serving on interview panels to support consistent hiring practices and advance equity in recruitment. The training will be fully implemented Q4 and managed through the City's Learning Management System (LMS) for tracking and compliance.

Initiatives – FY2027

- ✓ **Employee Wellness** – Maintain and strengthen the Healthy Foundations program and continue its development to advance LiveWell goals and improve access to preventive care and whole-person support. In partnership with the City's Joint Benefits Committee, Human Resources will also evaluate the market competitiveness of the City's dental insurance plan to determine whether, in light of rising healthcare costs, the plan continues to align with market best practices and employee needs.
- ✓ **Workplace Safety** – Implement a centralized incident management system to streamline reporting and tracking of employee injuries, vehicle collisions, property damage, and near-miss events. This system reduces administrative workload, improves data accuracy, strengthens regulatory compliance, and supports faster response and prevention efforts.
- ✓ **Workforce Planning and Talent Acquisition** – Continue partnership with Trüpp to complete a full market study for SEIU and non-represented positions. Present findings to Council and seek authority to adjust pay ranges effective July 1, 2027, to maintain competitive, equitable compensation and support recruitment and retention.
- ✓ **Liability and Workers Compensation Insurance** – Implement a centralized system to report injuries, crashes, property damage, and near-miss events. The software replaces paper forms and spreadsheets, improves accuracy, speeds response times, and reduces administrative workload. Automated workflows and dashboards give Risk Management better insight to prevent future incidents and support OSHA and annual reporting.
- ✓ **Learning and Development** – Begin updating required new-hire training and develop annual training for City leadership roles. Create Citywide modules for regulatory and administrative-regulation requirements to ensure consistent, compliant training across the organization.

Future Year Considerations – FY2028 → FY2030

- ✓ **Employee Wellness** – Expand LiveWell support across physical, emotional, financial, community, and occupational well-being. Prioritize healthy habits, stress support, and financial confidence through accessible tools and programs. External market and environmental factors are impacting the medical insurance landscape, including the City's insurance partner, PacificSource. The City



will need to remain informed and proactive to ensure contingency planning is in place should significant provider or network changes become necessary.

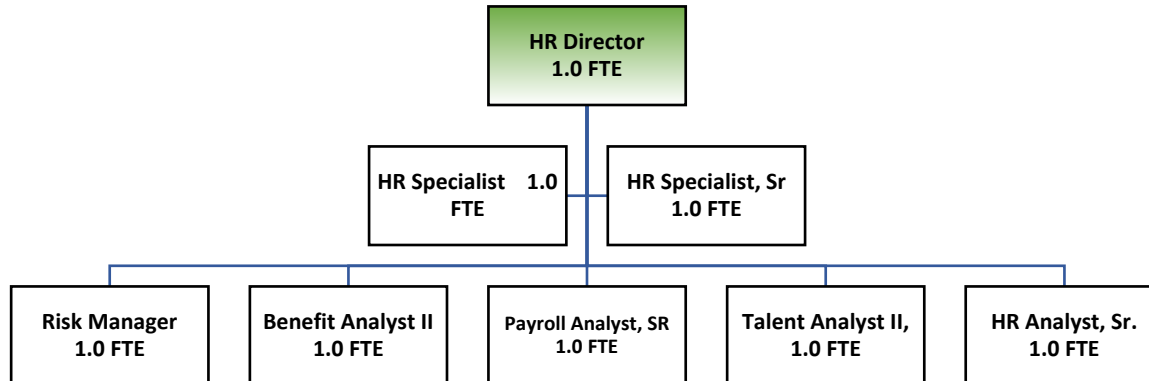
- ✓ **Workplace Safety** – Strengthen proactive safety practices through hazard reviews, focused training, and modern safety tools to further reduce preventable injuries.
- ✓ **Employee Recognition and Engagement** – Improve retention by expanding flexibility, strengthening wellness support, and adding feedback mechanisms to understand workforce needs and guide engagement efforts.
- ✓ **Workforce Planning and Talent Acquisition** – Prepare for high retirement eligibility through stronger succession planning, modernized hiring practices, and recruitment focused on diverse and hard-to-fill roles.
- ✓ **Liability and Workers Compensation Insurance** – Plan for increased climate-related risks and ongoing public safety liability. Future efforts will center on resilient infrastructure, coverage reviews, and cost-conscious risk strategies.
- ✓ **Learning and Development** – Leverage the LMS to deliver required and scalable training. Key areas include upskilling, leadership development, and timely compliance training to support a future-ready workforce.

Financial Summary by Fund	FY24 Actuals	FY25 Actuals	FY26 Amended	FY27 Proposed
100 General Fund	858,134	828,854	967,944	994,027
204 Special Revenue Fund	92,432	50,061	-	-
707 Insurance Fund	10,141,351	11,651,124	13,151,484	14,871,242
713 Vehicle & Equipment Fund	3,397	-	8,000	-
Grand Total	\$ 11,095,314	\$ 12,530,039	\$ 14,127,428	\$ 15,865,269

Financial Summary by Program	FY24 Actuals	FY25 Actuals	FY26 Amended	FY27 Proposed
7000 Department Administration	1,496,996	1,483,040	1,797,026	1,890,789
7052 Employee and Labor Relations	199	-	-	-
7053 Talent Acquisition	6,023	-	-	-
7058 Health and Wellness Program	-	239	-	-
7059 Leave Administration	-	125	-	-
7060 Property & Liability	1,245,961	1,583,202	2,232,453	2,247,462
7062 Workers Compensation	874,814	890,362	1,321,121	1,416,318
7063 Liability & Property Claims Management	-	150	-	-
8300 Self-Funded Medical	6,490,314	7,444,178	7,465,181	8,929,402
8301 Self-Funded Dental	600,692	661,347	691,842	769,493
8350 Wellness Center	376,918	467,396	611,805	611,805
9000 Non-Program	3,397	-	8,000	-
Grand Total	\$ 11,095,314	\$ 12,530,039	\$ 14,127,428	\$ 15,865,269



Organizational Structure



Summary of Full-Time Equivalents by Position	FY24 FTE	FY25 FTE	FY26 FTE	FY27 FTE
HR Specialist II	1.00	1.00	1.00	1.00
HR Specialist, Senior	1.00	1.00	1.00	1.00
HR Training Coordinator	1.00	-	-	-
Human Resources Analyst II	2.00	2.00	2.00	2.00
Human Resources Analyst, Senior	1.00	1.00	1.00	1.00
Human Resources Director	1.00	1.00	1.00	1.00
Payroll Analyst	1.00	1.00	1.00	1.00
Risk Manager	1.00	1.00	1.00	1.00
Grand Total	9.00	8.00	8.00	8.00

Summary of Full-Time Equivalents by Fund	FY24 FTE	FY25 FTE	FY26 FTE	FY27 FTE
100 General Fund	5.00	4.50	5.00	5.00
204 Special Revenue Fund	1.00	0.50	-	-
707 Insurance Fund	3.00	3.00	3.00	3.00
Grand Total	9.00	8.00	8.00	8.00

Summary of Full-Time Equivalents by Program	FY24 FTE	FY25 FTE	FY26 FTE	FY27 FTE
7000 Department Administration	9.00	8.00	8.00	8.00
Grand Total	9.00	8.00	8.00	8.00



Performance Measures

Measure	FY26 Target	FY26 Est. Actual	FY27 Target
1.) Percent of turnover, excluding limited duration, and temp positions.	10%	5.56%	10%
Why this measure is important: Turnover is a common data point used to evaluate employee culture and business health.			
2.) General Liability Loss Ratio.	<60%	20%	<60%
Why this measure is important: This measures the ratio of claim costs to premiums paid over the last five years. Anything over 100% means that the carrier is paying more in claims than they are receiving in premiums. The 60% mark is usually the threshold where carriers evaluate future insurability.			
3.) Workers' Compensation Experience Modification Factor.	<1.0	.90	<1.0
Why this measure is important: Your experience modification is a numerical representation of your claim's history. It is the ratio of the costs of your company's actual workers' compensation claims compared to the expected costs for companies of similar size in the same industry. It can be either above or below the industry average of 1.0. Above 1.0 means your claims history is worse than the industry's average for workers' compensation insurance while below 1.0 means it is better.			
4.) Percent of minorities employed at the City.	13.5%	13.8%	14.5%
Why this measure is important: The City is committed to fostering an environment that values diversity and inclusion. The long-term target is 24.7%, reflective of the diverse community that we are here to serve.			