

# **HUMAN RESOURCES**

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Report 9S

**CITY OF SPRINGFIELD PROPOSED BUDGET  
FY2023  
Agency Summary by Major Object - Budget Comparison**

	FY2021 FINAL	FY2022 BUDGET	FY2023 REQUEST	Pct Change
<b>HUMAN RESOURCES</b>				
<i>PERSONAL SERVICES &amp; FRINGE BENEFITS</i>	\$883,153	\$1,048,144	\$1,343,899	
<i>CONTRACTUAL SERVICES</i>	\$166,790	\$258,350	\$355,300	
<i>COMMODITIES</i>	\$3,980	\$9,762	\$9,700	
<i>EQUIPMENT</i>	\$438	\$1,000	\$750	
<i>ELECTRONIC DATA PROCESSING</i>	\$81,583	\$79,480	\$80,924	
<i>TELECOMMUNICATIONS</i>	\$4,091	\$4,378	\$5,158	
<i>PERMANENT IMPROVEMENTS</i>	\$245	\$245	\$0	
<i>TRAVEL</i>	\$0	\$1,200	\$1,850	
<b>HUMAN RESOURCES</b>	<b>Totals:</b>	<b>\$1,402,559</b>	<b>\$1,797,581</b>	<b>28.16%</b>



Report 9S

**CITY OF SPRINGFIELD PROPOSED BUDGET  
FY2023  
Agency Summary by Major Object - Budget Comparison**

	<b>FY2021 FINAL</b>	<b>FY2022 BUDGET</b>	<b>FY2023 REQUEST</b>	<b>Pct Change</b>
<b>HUMAN RESOURCES</b>				
<i>PERSONAL SERVICES &amp; FRINGE BENEFITS</i>	\$1,250	\$0	\$0	
<i>CONTRACTUAL SERVICES</i>	\$0	\$1,950	\$1,950	
<i>COMMODITIES</i>	\$203	\$200	\$100	
<i>EQUIPMENT</i>	\$0	\$750	\$750	
<i>ELECTRONIC DATA PROCESSING</i>	\$30,000	\$30,000	\$30,000	
<i>TELECOMMUNICATIONS</i>	\$0	\$200	\$0	
<i>PERMANENT IMPROVEMENTS</i>	\$245	\$245	\$0	
<i>TRAVEL</i>	\$0	\$0	\$100	
<b>HUMAN RESOURCES</b>	<b>Totals:</b>	<b>\$1,140,280</b>	<b>\$1,402,559</b>	<b>28.16%</b>

**FY2023 Estimated Cost by Title**

<b>Agency</b>	<b>106</b>	<b>Human Resources</b>	<b># of Positions by Title</b>	<b>Estimated Salary Appropriation</b>
<b>Organization</b>	<b>HUMN</b>			
<b>Activity</b>	<b>ADMN</b>			
		<i>ASST DIRECTOR HUMAN RESOURCES</i>	0.50	\$49,421
		<i>DIRECTOR OF HUMAN RESOURCES</i>	1.00	\$99,395
		<i>HR SPECIALIST</i>	1.00	\$56,741
		<i>HUMAN RESOURCES GENERALIST</i>	2.00	\$101,171
		<i>HUMAN RESOURCES MANAGER</i>	1.00	\$68,702
		<i>LOSS CONTROL MANAGER</i>	1.00	\$68,081
		<i>PERSONNEL TECHNICIAN</i>	1.00	\$34,096
		<i>PROJECT MANAGER</i>	1.00	\$68,861
		<i>TRAINER</i>	1.00	\$55,639
		<b>Total of Activity</b>	<b>9.50</b>	<b>\$602,106</b>
		<b>ADMN</b>		
<b>Activity</b>	<b>EMPL</b>			
		<i>BENEFITS MANAGER</i>	1.00	\$82,292
		<i>HUMAN RESOURCES GENERALIST</i>	1.00	\$53,907
		<b>Total of Activity</b>	<b>2.00</b>	<b>\$136,199</b>
		<b>EMPL</b>		
		<b>Total of Organization</b>	<b>11.50</b>	<b>\$738,305</b>
		<b>HUMN</b>		

**FY2023 Estimated Cost by Title**

<b>Agency</b>	<b>106</b>	<b>Human Resources</b>	<b># of Positions by Title</b>	<b>Estimated Salary Appropriation</b>	
		<b>Total of Agency</b>	<b>106</b>	<b>11.50</b>	<b>\$738,305</b>



**CITY OF SPRINGFIELD PROPOSED BUDGET  
FY2023**

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Report 3F with Descriptions

			FY2021 Final	FY2022 Budget	FY2022 Est Final	FY2023 Request	Bud vs Bud	Description
<b>106</b>	<b>Agency</b>	<b>HUMAN RESOURCES</b>						
<b>001</b>	<b>Fund</b>	<b>CORPORATE FUND</b>						
<b>HUMN</b>	<b>Organization</b>	<b>HUMAN RESOURCES</b>						
<b>ADMN</b>	<b>Activity</b>	<b>ADMINISTRATION</b>						
<b>Exp Object</b>	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>ADMINISTRATION</b>						
1102	REGULAR SALARIES		\$432,688	\$554,202	\$507,794	\$738,305		Regular Salaries
1103	TEMPORARY SALARIES		\$0	\$0	\$0	\$6,750		Temporary Salaries
1106	UNEMPLOYMENT COMPENSATION		\$600	\$675	\$675	\$863		\$75 per person
1107	RETIREMENT CONTRIBUTIONS		\$70,825	\$88,894	\$82,278	\$98,564		IMRF 13.35%
1108	FICA EMPLOYER CONTRIBUTIONS		\$30,861	\$42,396	\$38,599	\$56,480		7.65%
1109	EMPLOYEE INSURANCE		\$138,414	\$156,645	\$141,283	\$221,904		\$19,296 per FTE
1111	MERIT POOL		\$1,250	\$0	\$0	\$0		
1119	SICK LEAVE PAYOUT CONTRIBUTION		\$4,854	\$5,542	\$5,046	\$7,383		3.5% Fire; 3.0% Police or 1.0% All Other
1121	WORKERS' COMPENSATION CONTRIBU		\$9,918	\$5,542	\$5,046	\$7,383		1.00% Fringe adjustment experience based
	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>Totals:</b>	<b>\$689,410</b>	<b>\$853,896</b>	<b>\$780,721</b>	<b>\$1,137,632</b>		
<b>Exp Object</b>	<b>CONTRACTUAL SERVICES</b>	<b>ADMINISTRATION</b>						
1201	FREIGHT,EXPRESS,AND DRAYAGE		\$0	\$50	\$61	\$75		Shipping charges
1202	REPAIR AND MNT,FURN,OFF &KT EQ			\$0	\$331	\$350		Replacement of old office chair.
1206	REPAIR AND MNT,E.D.P. EQUIPMEN		\$1,351	\$1,660	\$1,398	\$1,670		ID machine maintenance agreement and 2 year software agreement.
1207	RENTALS, OFFICE & KITCHEN EQT		\$3,586	\$4,000	\$4,000	\$4,000		Copier rental
1209	RENTALS, REAL PROPERTY		\$0	\$1,950	\$0	\$1,950		Crossroads training
1218	PROF AND ARTISTIC,NOT CLASSF.		\$31,645	\$73,000	\$45,000	\$52,500		EAP; pre-emp. bgmd; Crossroads; pre-emp. test potential emp.
1219	HOSPITAL AND MEDICAL SERVICES		\$20,884	\$30,000	\$40,000	\$40,000		Drug/Alcohol Testing; Fit for Duty Exams
1223	POSTAGE AND POSTAL CHARGES		\$271	\$300	\$300	\$300		Mailing
1225	SURETY BOND&PROP INS PREMIUMS		\$0	\$0	\$0	\$200		Notary
1226	ADVERTISING		\$291	\$2,500	\$2,500	\$2,500		RFP's, SJ-R ads & Comm. outreach efforts for emp. opportunities & City services.
1227	SUBSCRIPTION & INFORMATION SERV		\$1,295	\$1,660	\$1,660	\$1,660		HR and Employment Law online subscription.



**CITY OF SPRINGFIELD PROPOSED BUDGET  
FY2023**

**Report 3F with Descriptions**

		FY2021 Final	FY2022 Budget	FY2022 Est Final	FY2023 Request	Bud vs Bud	Description
1228	ASSOCIATION DUES	\$0	\$1,075	\$490	\$1,000	IPMA, SHRM	
1229	REGISTRATION FEES	\$0	\$1,300	\$580	\$1,000	CGI conference, webinars & Crossroads training.	
1232	CONTRACTUAL SERV,NOT CLASS	\$0	\$2,500	\$6,424	\$43,000	Internal customer service surveys; temporary employee; contract employee	
	<b>CONTRACTUAL SERVICES</b>						
	<b>Totals:</b>	<b>\$59,324</b>	<b>\$119,995</b>	<b>\$102,744</b>	<b>\$150,205</b>		
<b>Exp Object</b>	<b>COMMODITIES</b>						
	<b>ADMINISTRATION</b>						
1401	PRINTING	\$48	\$500	\$250	\$250	Business cards, Crossroads material, HR envelopes	
1402	OFFICE AND LIBRARY SUPPLIES	\$851	\$1,500	\$1,500	\$1,500	Office supplies	
1413	FOOD SUPPLIES	\$132	\$300	\$300	\$500	All day employee training in-house workshops, Food for Crossroads training.	
1416	COMMODITIES, NOT ELSEWHERE CLA	\$495	\$2,500	\$2,500	\$2,500	ID badge and ID printer supplies	
	<b>COMMODITIES</b>						
	<b>Totals:</b>	<b>\$1,526</b>	<b>\$4,800</b>	<b>\$4,550</b>	<b>\$4,750</b>		
<b>Exp Object</b>	<b>EQUIPMENT</b>						
	<b>ADMINISTRATION</b>						
1506	LIBRARY BOOKS,REF&TRNG MAT,EXH	\$0	\$750	\$0	\$750	Materials for Crossroads & materials for emp. dev.	
1507	EQUIPMENT, NOT ELSEWHERE CLASS	\$438	\$250	\$0	\$0		
	<b>EQUIPMENT</b>						
	<b>Totals:</b>	<b>\$438</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$750</b>		
<b>Exp Object</b>	<b>ELECTRONIC DATA PROCESSING</b>						
	<b>ADMINISTRATION</b>						
1603	EDP SUPPLIES	\$404	\$300	\$500	\$500	Printer cartridges - 6 individual office printers.	
1604	EDP EQUIPMENT	\$5,153	\$3,000	\$5,765	\$3,000	Replace 2 old computers and 1 monitor.	
1605	EDP SOFTWARE	\$0	\$1,000	\$0	\$500	Software.	
1606	SUPPORT FEES FOR PC SOFTWARE	\$45,315	\$45,000	\$44,664	\$45,000	Support fee for software.	
	<b>ELECTRONIC DATA PROCESSING</b>						
	<b>Totals:</b>	<b>\$50,871</b>	<b>\$49,300</b>	<b>\$50,929</b>	<b>\$49,000</b>		
<b>Exp Object</b>	<b>TELECOMMUNICATIONS</b>						
	<b>ADMINISTRATION</b>						
1701	REPAIR&MNT, TELE,DATA,RADIO EQ	\$0	\$100	\$0	\$100	Phone repair	
1702	RENTAL, TELEPHONE SERV & EQUIP	\$3,715	\$3,178	\$3,178	\$4,258	Long distance for all HR lines, Director & Asst. Director work cell phones and 2 mil	



**CITY OF SPRINGFIELD PROPOSED BUDGET  
FY2023**

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Report 3F with Descriptions

		FY2021 Final	FY2022 Budget	FY2022 Est Final	FY2023 Request	Bud vs Bud	Description
1706	COMMUNICATION EQUIPMENT	\$16	\$200	\$224	\$100		Wifi, front desk headset.
	<b>TELECOMMUNICATIONS</b>						
	<b>Totals:</b>	<b>\$3,731</b>	<b>\$3,478</b>	<b>\$3,402</b>	<b>\$4,458</b>		
<b>Exp Object</b>	<b>TRAVEL</b>						
	<b>ADMINISTRATION</b>						
2602	LODGING	\$0	\$700	\$0	\$700		Overnight conference stay for CGI conference.
2603	TRANSPORTATION	\$0	\$400	\$0	\$400		Transportation to meetings and conferences.
2604	PER DIEM	\$0	\$100	\$0	\$100		Meetings, conferences
	<b>TRAVEL</b>						
	<b>Totals:</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$1,200</b>		
<b>Activity</b>	<b>ADMINISTRATION</b>	<b>Totals:</b>	<b>\$805,301</b>	<b>\$1,033,669</b>	<b>\$942,346</b>	<b>\$1,347,995</b>	

**BCIV Activity CIVIL SERVICE**

Exp Object	CONTRACTUAL SERVICES	CIVIL SERVICE					
1201	FREIGHT,EXPRESS,AND DRAYAGE		\$0	\$100	\$100	\$100	Mailing assessments to testing company
1209	RENTALS, REAL PROPERTY		\$1,687	\$2,000	\$405	\$2,000	Facility rental for promotion & entry testing (police/fire)
1218	PROF AND ARTISTIC,NOT CLASSF.		\$86,215	\$80,000	\$80,000	\$130,000	Part Fire Promotional testing, all of Police Promotional Testing, Police Entry Testin
1219	HOSPITAL AND MEDICAL SERVICES		\$3,465	\$25,000	\$38,665	\$41,000	Police/Fire pre-employment medical and psychological exams
1223	POSTAGE AND POSTAL CHARGES		\$235	\$300	\$300	\$300	Postage
1224	COURT REPTNG FILING SERV.		\$0	\$700	\$615	\$700	Court reporting for Civil Service employment hearings
1226	ADVERTISING		\$4,944	\$3,750	\$3,750	\$5,000	Advertisement for Police Entry, Fire Entry and Police Lateral.
1229	REGISTRATION FEES		-\$185	\$1,255	\$1,255	\$1,255	College and career fair registration fees for police and fire.
	<b>CONTRACTUAL SERVICES</b>						
	<b>Totals:</b>		<b>\$96,361</b>	<b>\$113,105</b>	<b>\$125,090</b>	<b>\$180,355</b>	

Exp Object	COMMODITIES	CIVIL SERVICE					
1401	PRINTING		\$58	\$350	\$350	\$350	Envelopes, poster & informational material for police & fire entry & police lateral.
1413	FOOD SUPPLIES		\$1,367	\$2,200	\$2,200	\$2,200	Meals for promotional and entry assessors
1414	WEARING APPAREL, SAFETY GEAR		\$72	\$0	\$0	\$0	





**CITY OF SPRINGFIELD PROPOSED BUDGET  
FY2023**

**Report 3F with Descriptions**

		FY2021 Final	FY2022 Budget	FY2022 Est Final	FY2023 Request	Bud vs Bud	Description
1415	HOUSEHOLD, LAUNDRY, & CLEAN SUP	\$203	\$200	\$0	\$100		COVID supplies
1416	COMMODITIES, NOT ELSEWHERE CLA	\$0	\$0	\$0	\$0		
	<b>COMMODITIES</b>	<b>Totals:</b>	<b>\$1,700</b>	<b>\$2,750</b>	<b>\$2,550</b>	<b>\$2,650</b>	
<b>Exp Object</b>	<b>PERMANENT IMPROVEMENTS</b>						<b>CIVIL SERVICE</b>
2304	ACQUISTN &OR CONSTRUC OF STRU	\$245	\$245	\$0	\$0		
	<b>PERMANENT IMPROVEMENTS</b>	<b>Totals:</b>	<b>\$245</b>	<b>\$245</b>	<b>\$0</b>	<b>\$0</b>	
<b>Activity</b>	<b>CIVIL SERVICE</b>	<b>Totals:</b>	<b>\$98,305</b>	<b>\$116,100</b>	<b>\$127,640</b>	<b>\$183,005</b>	

**EMPL Activity EMPLOYEE RELATIONS**

Exp Object	PERSONAL SERVICES & FRINGE	EMPLOYEE RELATIONS				
1102	REGULAR SALARIES	\$124,839	\$125,776	\$128,094	\$136,199	Regular Salaries
1106	UNEMPLOYMENT COMPENSATION	\$150	\$150	\$150	\$150	\$75 per person
1107	RETIREMENT CONTRIBUTIONS	\$20,517	\$20,174	\$20,549	\$18,183	IMRF - 13.35%
1108	FICA EMPLOYER CONTRIBUTIONS	\$9,250	\$9,622	\$9,837	\$10,419	7.65%
1109	EMPLOYEE INSURANCE	\$34,101	\$34,810	\$34,810	\$38,592	\$19,296 per FTE
1111	MERIT POOL	\$1,000	\$1,200	\$0	\$0	
1119	SICK LEAVE PAYOUT CONTRIBUTION	\$1,272	\$1,258	\$1,286	\$1,362	3.5% Fire; 3.0% Police or 1.0% All Other
1121	WORKERS' COMPENSATION CONTRIBU	\$2,612	\$1,258	\$1,286	\$1,362	1.00% Fringe adjustment experience based
	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>Totals:</b>	<b>\$193,743</b>	<b>\$194,248</b>	<b>\$196,012</b>	<b>\$206,267</b>

Exp Object	CONTRACTUAL SERVICES	EMPLOYEE RELATIONS				
1223	POSTAGE AND POSTAL CHARGES	\$1,095	\$1,000	\$1,000	\$1,000	Open Enrollment
1226	ADVERTISING	\$0	\$250	\$250	\$250	Request for Proposals
1228	ASSOCIATION DUES	\$219	\$400	\$240	\$240	Society Human Res. Mgmt.(SHRM)
1229	REGISTRATION FEES	\$0	\$250	\$0	\$0	



**CITY OF SPRINGFIELD PROPOSED BUDGET  
FY2023**

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**Report 3F with Descriptions**

		FY2021 Final	FY2022 Budget	FY2022 Est Final	FY2023 Request	Bud vs Bud	Description
1230	<i>COPY, PHOTO AND PRINTING SERV</i>	\$0	\$100	\$0	\$0		
	<b><u>CONTRACTUAL SERVICES</u></b>	<b>Totals:</b>	<b>\$1,314</b>	<b>\$2,000</b>	<b>\$1,490</b>		
<b>Exp Object</b>	<b>COMMODITIES</b>						
1401	<i>PRINTING</i>	\$702	\$750	\$750	\$750	Open Enrollment	
1402	<i>OFFICE AND LIBRARY SUPPLIES</i>	\$0	\$162	\$250	\$250	Office supplies	
1413	<i>FOOD SUPPLIES</i>	\$52	\$100	\$100	\$100	Open Enrollment	
	<b><u>COMMODITIES</u></b>	<b>Totals:</b>	<b>\$754</b>	<b>\$1,012</b>	<b>\$1,100</b>		
<b>Exp Object</b>	<b>ELECTRONIC DATA PROCESSING</b>						
1603	<i>EDP SUPPLIES</i>	\$118	\$180	\$180	\$180	Printer cartridges 2 office printers	
1604	<i>EDP EQUIPMENT</i>	\$593	\$0	\$0	\$1,744	Computer Replacement - 2 monitors & a laptop.	
1605	<i>EDP SOFTWARE</i>	\$0	\$0	\$0	\$0		
1606	<i>SUPPORT FEES FOR PC SOFTWARE</i>	\$30,000	\$30,000	\$30,000	\$30,000	Support fee for software. OBM sets cost.	
	<b><u>ELECTRONIC DATA PROCESSING</u></b>	<b>Totals:</b>	<b>\$30,711</b>	<b>\$30,180</b>	<b>\$31,924</b>		
<b>Exp Object</b>	<b>TELECOMMUNICATIONS</b>						
1706	<i>COMMUNICATION EQUIPMENT</i>	\$0	\$200	\$0	\$0		
	<b><u>TELECOMMUNICATIONS</u></b>	<b>Totals:</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>		
<b>Activity</b>	<b><u>EMPLOYEE RELATIONS</u></b>	<b>Totals:</b>	<b>\$226,522</b>	<b>\$227,640</b>	<b>\$228,782</b>	<b>\$240,781</b>	

**LABR Activity LABOR RELATIONS**

Exp Object	CONTRACTUAL SERVICES	LABOR RELATIONS					
1218	<i>PROF AND ARTISTIC,NOT CLASSF.</i>	\$9,792	\$20,000	\$20,000	\$20,000	Arbitration	
1224	<i>COURT REPTNG FILING SERV.</i>	\$0	\$2,000	\$2,000	\$2,000	Court reporter for employment hearings.	



**CITY OF SPRINGFIELD PROPOSED BUDGET  
FY2023**

Report 3F with Descriptions

			FY2021 Final	FY2022 Budget	FY2022 Est Final	FY2023 Request	Bud vs Bud	Description
1228	ASSOCIATION DUES		\$0	\$250	\$250	\$250		NPELRA/ IPELRA dues
1229	REGISTRATION FEES		\$0	\$600	\$0	\$600		NPELRA conference
1232	CONTRACTUAL SERV,NOT CLASS		\$0	\$400	\$0	\$400		Governmental Bar Association Attorney license renewal
	<b>CONTRACTUAL SERVICES</b>	<b>Totals:</b>	<b>\$9,792</b>	<b>\$23,250</b>	<b>\$22,250</b>	<b>\$23,250</b>		
<b>Exp Object</b>	<b>COMMODITIES</b>	<b>LABOR RELATIONS</b>						
1401	PRINTING		\$0	\$1,200	\$1,200	\$1,200		Labor contract books
	<b>COMMODITIES</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>		
<b>Exp Object</b>	<b>TELECOMMUNICATIONS</b>	<b>LABOR RELATIONS</b>						
1702	RENTAL, TELEPHONE SERV & EQUIP		\$360	\$700	\$0	\$700		Work cell phone and long distance
	<b>TELECOMMUNICATIONS</b>	<b>Totals:</b>	<b>\$360</b>	<b>\$700</b>	<b>\$0</b>	<b>\$700</b>		
<b>Exp Object</b>	<b>TRAVEL</b>	<b>LABOR RELATIONS</b>						
2602	LODGING		\$0	\$0	\$0	\$400		NPELRA conf. & Chicago Kent College of Law conf.
2603	TRANSPORTATION		\$0	\$0	\$0	\$150		National Public Employer Labor Relations Association (NPELRA) conference
2604	PER DIEM		\$0	\$0	\$0	\$100		NPELRA conference & Chicago Kent College of Law conference.
	<b>TRAVEL</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650</b>		
<b>Activity</b>	<b>LABOR RELATIONS</b>	<b>Totals:</b>	<b>\$10,152</b>	<b>\$25,150</b>	<b>\$23,450</b>	<b>\$25,800</b>		
<b>Organization</b>	<b>HUMAN RESOURCES</b>	<b>Totals:</b>	<b>\$1,140,280</b>	<b>\$1,402,559</b>	<b>\$1,322,218</b>	<b>\$1,797,581</b>		
Fund	<b>CORPORATE FUND</b>	<b>Totals:</b>	<b>\$1,140,280</b>	<b>\$1,402,559</b>	<b>\$1,322,218</b>	<b>\$1,797,581</b>		
Agency	<b>HUMAN RESOURCES</b>	<b>Totals:</b>	<b>\$1,140,280</b>	<b>\$1,402,559</b>	<b>\$1,322,218</b>	<b>\$1,797,581</b>	28.16%	