

HUMAN RESOURCES



Report 9S

**CITY OF SPRINGFIELD PROPOSED BUDGET
FY2024
Agency Summary by Major Object - Budget Comparison**

	FY2022 FINAL	FY2023 BUDGET	FY2024 REQUEST	Pct Change
HUMAN RESOURCES				
<i>PERSONAL SERVICES & FRINGE BENEFITS</i>	\$998,391	\$1,207,500	\$1,216,866	
<i>CONTRACTUAL SERVICES</i>	\$206,654	\$353,050	\$503,732	
<i>COMMODITIES</i>	\$6,196	\$9,600	\$10,400	
<i>EQUIPMENT</i>	\$0	\$750	\$750	
<i>ELECTRONIC DATA PROCESSING</i>	\$78,365	\$83,174	\$87,180	
<i>TELECOMMUNICATIONS</i>	\$4,286	\$5,158	\$5,200	
<i>TRAVEL</i>	\$0	\$1,850	\$2,060	
HUMAN RESOURCES	Totals: \$1,293,892	\$1,661,082	\$1,826,188	9.94%

FY2024 Estimated Cost by Title

Agency	106	Human Resources	# of Positions by Title	Estimated Cost for FY 2024
Organization	<i>HUMN</i>			
Activity	<i>ADMN</i>			
		<i>ASST DIRECTOR HUMAN RESOURCES</i>	1.00	\$106,998
		<i>DIRECTOR OF HUMAN RESOURCES</i>	1.00	\$109,291
		<i>HR SPECIALIST</i>	1.00	\$57,876
		<i>HUMAN RESOURCES GENERALIST</i>	2.00	\$103,194
		<i>HUMAN RESOURCES MANAGER</i>	1.00	\$80,378
		<i>PERSONNEL TECHNICIAN</i>	1.00	\$36,167
		<i>PROJECT MANAGER</i>	1.00	\$70,238
		<i>RISK MANAGER</i>	1.00	\$69,613
		<i>TRAINING & DEVELOPMENT SPEC</i>	1.00	\$51,970
		Total of Activity	10.00	\$685,726
		ADMN		
Activity	<i>EMPL</i>			
		<i>BENEFITS MANAGER</i>	1.00	\$83,938
		<i>HUMAN RESOURCES GENERALIST</i>	1.00	\$54,985
		Total of Activity	2.00	\$138,923
		EMPL		
		Total of Organization	12.00	\$824,649
		HUMN		

FY2024 Estimated Cost by Title

Agency	106	Human Resources	# of Positions by Title	Estimated Cost for FY 2024	
		Total of Agency	106	12.00	\$824,649



CITY OF SPRINGFIELD PROPOSED BUDGET FY2024

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			FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	
106	Agency	HUMAN RESOURCES						
001	Fund	CORPORATE FUND						
HUMN	Organization	HUMAN RESOURCES						
ADMN	Activity	ADMINISTRATION						
Exp Object	PERSONAL SERVICES & FRINGE	ADMINISTRATION						
1102	REGULAR SALARIES		\$516,943	\$601,906	\$502,745	\$678,097		Regular Salaries
1103	TEMPORARY SALARIES		\$0	\$6,750	\$6,750	\$6,750		Temporary Salaries
1106	UNEMPLOYMENT COMPENSATION		\$675	\$863	\$863	\$750		\$75 per person
1107	RETIREMENT CONTRIBUTIONS		\$79,916	\$98,564	\$67,958	\$66,721		IMRF = 9.73%
1108	FICA EMPLOYER CONTRIBUTIONS		\$36,474	\$56,480	\$35,147	\$52,458		7.65%
1109	EMPLOYEE INSURANCE		\$156,645	\$221,904	\$221,904	\$193,650		\$19,365 per FTE
1119	SICK LEAVE PAYOUT CONTRIBUTION		\$5,542	\$7,383	\$7,383	\$6,857		3.5% Fire; 3.0% Police or 1.0% All Other
1121	WORKERS' COMPENSATION CONTRIBU		\$5,542	\$7,383	\$7,383	\$6,857		1.00% Fringe adjustment experience based
	PERSONAL SERVICES & FRINGE	Totals:	\$801,738	\$1,001,233	\$850,133	\$1,012,140		
Exp Object	CONTRACTUAL SERVICES	ADMINISTRATION						
1201	FREIGHT,EXPRESS,AND DRAYAGE		\$60	\$425	\$200	\$200		Shipping charges
1202	REPAIR AND MNT,FURN,OFF &KT EQ		\$748	\$0	\$0	\$0		Inactive
1206	REPAIR AND MNT,E.D.P. EQUIPMEN		\$1,398	\$1,670	\$1,447	\$10,490		Purchase a new ID machine for employee ID's.
1207	RENTALS, OFFICE & KITCHEN EQT		\$4,640	\$4,000	\$6,000	\$6,000		Copier rental. Increased cost due to the amount of hiring for
1209	RENTALS, REAL PROPERTY		\$0	\$1,950	\$1,000	\$1,950		Crossroads training
1218	PROF AND ARTISTIC,NOT CLASSF.		\$32,357	\$52,500	\$52,500	\$52,500		EAP; pre-emp. bgrnd; Crossroads; pre-emp. test potential
1219	HOSPITAL AND MEDICAL SERVICES		\$37,437	\$40,000	\$25,130	\$40,600		Drug/Alcohol Testing; Fit for Duty Exams
1223	POSTAGE AND POSTAL CHARGES		\$290	\$300	\$300	\$300		Mailings
1225	SURETY BOND&PROP INS PREMIUMS		\$0	\$200	\$180	\$200		
1226	ADVERTISING		\$1,648	\$2,500	\$500	\$2,500		RFP's, SJ-R ads & Comm. outreach efforts for emp.
1227	SUBSCRIPTION & INFORMATION SERV		\$1,495	\$1,660	\$1,595	\$1,660		HR and Employment Law online subscription.
1228	ASSOCIATION DUES		\$0	\$1,000	\$500	\$1,000		IPMA, SHRM



CITY OF SPRINGFIELD PROPOSED BUDGET FY2024

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		FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
1229	REGISTRATION FEES	\$549	\$1,000	\$1,000	\$4,000		CGI conference, webinars & Crossroads training.
1232	CONTRACTUAL SERV,NOT CLASS	\$7,286	\$43,000	\$32,000	\$43,000		Internal customer service surveys; temporary employee;
	<u>CONTRACTUAL SERVICES</u>	Totals:	\$87,908	\$150,205	\$122,352	\$164,400	
Exp Object	COMMODITIES						ADMINISTRATION
1401	PRINTING	\$48	\$250	\$250	\$250		Business cards, Crossroads material, HR envelopes
1402	OFFICE AND LIBRARY SUPPLIES	\$1,517	\$1,500	\$1,500	\$1,500		Office supplies
1413	FOOD SUPPLIES	\$261	\$500	\$500	\$500		All day employee training in-house workshops, Food for
1416	COMMODITIES, NOT ELSEWHERE CLA	\$2,545	\$2,500	\$2,500	\$2,500		ID badge and ID printer supplies
	<u>COMMODITIES</u>	Totals:	\$4,371	\$4,750	\$4,750		
Exp Object	EQUIPMENT						ADMINISTRATION
1506	LIBRARY BOOKS,REF&TRNG MAT,EXH	\$0	\$750	\$200	\$750		Materials for Crossroads & materials for emp. dev.
	<u>EQUIPMENT</u>	Totals:	\$0	\$750	\$200	\$750	
Exp Object	ELECTRONIC DATA PROCESSING						ADMINISTRATION
1603	EDP SUPPLIES	\$366	\$500	\$500	\$500		Printer cartridges - 6 individual office printers.
1604	EDP EQUIPMENT	\$3,336	\$3,000	\$3,000	\$3,000		Replace old computers and monitors.
1605	EDP SOFTWARE	\$0	\$500	\$500	\$500		Software.
1606	SUPPORT FEES FOR PC SOFTWARE	\$44,664	\$45,000	\$45,316	\$47,000		Support fee for software.
	<u>ELECTRONIC DATA PROCESSING</u>	Totals:	\$48,365	\$49,000	\$49,316	\$51,000	
Exp Object	TELECOMMUNICATIONS						ADMINISTRATION
1701	REPAIR&MNT, TELE,DATA,RADIO EQ	\$0	\$100	\$0	\$100		Phone repair
1702	RENTAL, TELEPHONE SERV & EQUIP	\$4,062	\$4,258	\$4,258	\$4,300		Long distance for all HR lines, Director & Asst. Director work
1706	COMMUNICATION EQUIPMENT	\$224	\$100	\$0	\$100		Wifi, front desk headset.



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		FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
<u>TELECOMMUNICATIONS</u>		Totals:	\$4,286	\$4,458	\$4,258	\$4,500	
Exp Object	TRAVEL	ADMINISTRATION					
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
	<u>TRAVEL</u>	Totals:	\$0	\$1,200	\$0	\$1,200	
Activity	ADMINISTRATION	Totals:	\$946,668	\$1,211,596	\$1,031,009	\$1,238,740	

BCIV Activity CIVIL SERVICE

Exp Object	CONTRACTUAL SERVICES	CIVIL SERVICE					
1201	FREIGHT,EXPRESS,AND DRAYAGE	\$0	\$100	\$200	\$200		Mailing tests and assessments to testing company.
1209	RENTALS, REAL PROPERTY	\$405	\$2,000	\$2,000	\$2,000		Facility rental for promotion & entry testing (police/fire)
1218	PROF AND ARTISTIC,NOT CLASSF.	\$67,452	\$130,000	\$247,800	\$215,000		Part of Fire Promotional testing, all of Police Promotional
1219	HOSPITAL AND MEDICAL SERVICES	\$34,349	\$41,000	\$103,075	\$85,250		Police/Fire pre-employment medical and psychological exams.
1223	POSTAGE AND POSTAL CHARGES	\$397	\$300	\$400	\$400		Mailings to testing company and Civil Service packets.
1224	COURT REPTNG FILING SERV.	\$615	\$700	\$700	\$700		Court reporting for Civil Service employment hearings
1226	ADVERTISING	\$4,131	\$5,000	\$5,000	\$10,000		Advertisement for Police Entry, Fire Entry and Police Lateral.
1229	REGISTRATION FEES	\$855	\$1,255	\$1,255	\$2,500		College and career fair registration fees for police and fire.
	<u>CONTRACTUAL SERVICES</u>	Totals:	\$108,203	\$180,355	\$360,430	\$316,050	
Exp Object	COMMODITIES	CIVIL SERVICE					
1401	PRINTING	\$143	\$350	\$350	\$350		Envelopes, poster & informational material for police & fire
1413	FOOD SUPPLIES	\$1,461	\$2,200	\$2,200	\$2,200		Meals for promotional and entry assessors. Most of these
	<u>COMMODITIES</u>	Totals:	\$1,604	\$2,550	\$2,550	\$2,550	



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Activity		CIVIL SERVICE	Totals:	FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
				<u>\$109,807</u>	<u>\$182,905</u>	<u>\$362,980</u>	<u>\$318,600</u>		
EMPL	Activity	EMPLOYEE RELATIONS							
Exp Object	PERSONAL SERVICES & FRINGE	EMPLOYEE RELATIONS							
1102	REGULAR SALARIES			\$129,498	\$136,199	\$134,475	\$138,923		Regular Salaries
1106	UNEMPLOYMENT COMPENSATION			\$150	\$150	\$150	\$150		\$75 per person
1107	RETIREMENT CONTRIBUTIONS			\$19,994	\$18,183	\$18,021	\$13,517		IMRF = 9.73%
1108	FICA EMPLOYER CONTRIBUTIONS			\$9,686	\$10,419	\$10,197	\$10,628		7.65%
1109	EMPLOYEE INSURANCE			\$34,810	\$38,592	\$38,592	\$38,730		\$19,365 per FTE
1119	SICK LEAVE PAYOUT CONTRIBUTION			\$1,258	\$1,362	\$1,362	\$1,389		3.5% Fire; 3.0% Police or 1.0% All Other
1121	WORKERS' COMPENSATION CONTRIBU			\$1,258	\$1,362	\$1,362	\$1,389		1.00% Fringe adjustment experience based
	PERSONAL SERVICES & FRINGE		Totals:	\$196,653	\$206,267	\$204,159	\$204,726		
Exp Object	CONTRACTUAL SERVICES	EMPLOYEE RELATIONS							
1223	POSTAGE AND POSTAL CHARGES			\$431	\$1,000	\$1,000	\$1,000		Open Enrollment
1226	ADVERTISING			\$0	\$250	\$292	\$292		Request for Proposals
1227	SUBSCRIPTION & INFORMATION SERV			\$0	\$0	\$0	\$700		HIPPA online training for employees.
1228	ASSOCIATION DUES			\$219	\$240	\$240	\$240		Society Human Res. Mgmt.(SHRM)
	CONTRACTUAL SERVICES		Totals:	\$650	\$1,490	\$1,532	\$2,232		
Exp Object	COMMODITIES	EMPLOYEE RELATIONS							
1401	PRINTING			\$0	\$750	\$750	\$750		Open Enrollment
1402	OFFICE AND LIBRARY SUPPLIES			\$167	\$250	\$246	\$250		Office supplies
1413	FOOD SUPPLIES			\$54	\$100	\$100	\$100		Open Enrollment. Food for workers preparing packets.
	COMMODITIES		Totals:	\$221	\$1,100	\$1,096	\$1,100		



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		FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
Exp Object	ELECTRONIC DATA PROCESSING EMPLOYEE RELATIONS						
1603	EDP SUPPLIES	\$0	\$180	\$180	\$180		Printer cartridges 2 office printers
1604	EDP EQUIPMENT	\$0	\$1,744	\$600	\$1,000		Computer Replacement - laptop
1606	SUPPORT FEES FOR PC SOFTWARE	\$30,000	\$32,250	\$32,205	\$35,000		Support fee for software. OBM sets cost.
	<u>ELECTRONIC DATA PROCESSING</u>						
	Totals:	\$30,000	\$34,174	\$32,985	\$36,180		
Activity	<u>EMPLOYEE RELATIONS</u>	<u>\$227,524</u>	<u>\$243,031</u>	<u>\$239,772</u>	<u>\$244,238</u>		
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LABR	Activity	LABOR RELATIONS					
Exp Object	CONTRACTUAL SERVICES LABOR RELATIONS						
1218	PROF AND ARTISTIC,NOT CLASSF.	\$9,663	\$17,750	\$17,750	\$17,750		Arbitration
1224	COURT REPTNG FILING SERV.	\$0	\$2,000	\$2,000	\$2,000		Court reporter for employment hearings.
1228	ASSOCIATION DUES	\$230	\$250	\$265	\$300		NPELRA/ IPELRA dues
1229	REGISTRATION FEES	\$0	\$600	\$600	\$600		IPELRA conference, Webinars.
1232	CONTRACTUAL SERV,NOT CLASS	\$0	\$400	\$400	\$400		Governmental Bar Association Attorney license renewal
	<u>CONTRACTUAL SERVICES</u>						
	Totals:	\$9,893	\$21,000	\$21,015	\$21,050		
Exp Object	COMMODITIES LABOR RELATIONS						
1401	PRINTING	\$0	\$1,200	\$1,200	\$2,000		Labor contract books
	<u>COMMODITIES</u>						
	Totals:	\$0	\$1,200	\$1,200	\$2,000		
Exp Object	TELECOMMUNICATIONS LABOR RELATIONS						
1702	RENTAL, TELEPHONE SERV & EQUIP	\$0	\$700	\$400	\$700		Work cell phone and long distance. Cell activated 10/22.
	<u>TELECOMMUNICATIONS</u>						
	Totals:	\$0	\$700	\$400	\$700		



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		FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
Exp Object	TRAVEL	LABOR RELATIONS					
2602	LODGING	\$0	\$400	\$400	\$400		IPELRA conf. & Chicago Kent College of Law conf.
2603	TRANSPORTATION	\$0	\$150	\$260	\$300		National Public Employer Labor Relations Association
2604	PER DIEM	\$0	\$100	\$100	\$160		NPELRA conference & Chicago Kent College of Law
	<u>TRAVEL</u>	Totals:	\$0	\$650	\$760	\$860	
Activity	LABOR RELATIONS	Totals:	\$9,893	\$23,550	\$23,375	\$24,610	
Organization	HUMAN RESOURCES	Totals:	\$1,293,892	\$1,661,082	\$1,657,136	\$1,826,188	
Fund	CORPORATE FUND	Totals:	\$1,293,892	\$1,661,082	\$1,657,136	\$1,826,188	
Agency	HUMAN RESOURCES	Totals:	\$1,293,892	\$1,661,082	\$1,657,136	\$1,826,188	9.94%
		Grand Totals:	\$1,293,892	\$1,661,082	\$1,657,136	\$1,826,188	