

HUMAN RESOURCES



Report 9S

**CITY OF SPRINGFIELD PROPOSED BUDGET
FY2013
Agency Summary by Major Object - Budget Comparison**

	FY2011 FINAL	FY2012 BUDGET	FY2013 REQUEST	Pct Change
HUMAN RESOURCES				
<i>PERSONAL SERVICES & FRINGE BENEFITS</i>	\$867,767	\$909,605	\$965,719	
<i>CONTRACTUAL SERVICES</i>	\$82,236	\$301,552	\$217,096	
<i>COMMODITIES</i>	\$5,618	\$12,190	\$11,190	
<i>EQUIPMENT</i>	\$0	\$1,340	\$1,600	
<i>ELECTRONIC DATA PROCESSING</i>	\$57,631	\$63,622	\$66,521	
<i>TELECOMMUNICATIONS</i>	\$3,322	\$4,020	\$4,700	
<i>TRAVEL</i>	\$0	\$1,390	\$2,400	
HUMAN RESOURCES	Totals: \$1,016,574	\$1,293,719	\$1,269,226	-1.89%

FY2013 Estimated Cost by Title

Agency	106	Human Resources	# of Positions by Title	Regular Salary Appropriation
Organization	<i>HUMN</i>			
Activity	<i>ADMN</i>			
		<i>ADMIN SECRETARY</i>	1	\$32,032
		<i>DIRECTOR OF HUMAN RESOURCES</i>	1	\$88,577
		<i>HUMAN RESOURCES MANAGER</i>	1	\$76,236
		<i>PERSONNEL OFFICER</i>	1	\$45,419
		<i>PERSONNEL OFFICER II</i>	2	\$98,066
		<i>SECRETARY 2</i>	1	\$33,358
		Total of Activity	7	\$373,688
Activity	<i>EMPL</i>			
		<i>CLAIMS COORDINATOR</i>	2	\$90,590
		<i>DIVISION MANAGER</i>	1	\$70,498
		Total of Activity	3	\$161,088
Activity	<i>LABR</i>			
		<i>LABOR RELATIONS MANAGER</i>	1.25	\$122,068
		Total of Activity	1.25	\$122,068
		Total of Organization	11.25	\$656,844



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			FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 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		\$347,473	\$364,194	\$373,325	\$373,688	
1106	UNEMPLOYMENT COMPENSATION		\$770	\$840	\$840	\$1,050	
1107	RETIREMENT CONTRIBUTIONS		\$40,065	\$45,524	\$46,870	\$51,382	
1108	FICA EMPLOYER CONTRIBUTIONS		\$25,254	\$27,861	\$27,088	\$28,587	
1109	EMPLOYEE INSURANCE		\$81,200	\$81,200	\$81,200	\$83,895	
1119	SICK LEAVE PAYOUT CONTRIBUTION		\$2,156	\$2,622	\$2,622	\$2,691	
1121	WORKERS' COMPENSATION CONTRIBU		\$12,335	\$15,005	\$15,005	\$15,396	
	PERSONAL SERVICES & FRINGE	Totals:	\$509,253	\$537,246	\$546,950	\$556,689	
Exp Object	CONTRACTUAL SERVICES	ADMINISTRATION					
1201	FREIGHT,EXPRESS,AND DRAYAGE		\$15	\$15	\$33	\$20	
1206	REPAIR AND MNT,E.D.P. EQUIPMEN		\$1,536	\$1,600	\$1,600	\$1,600	
1207	RENTALS, OFFICE & KITCHEN EQT		\$1,233	\$3,500	\$3,500	\$3,500	
1218	PROF AND ARTISTIC,NOT CLASSF.		\$40,855	\$43,751	\$43,751	\$43,751	
1219	HOSPITAL AND MEDICAL SERVICES		\$19,056	\$21,000	\$25,110	\$26,000	
1223	POSTAGE AND POSTAL CHARGES		\$587	\$800	\$500	\$500	
1225	SURETY BOND&PROP INS PREMIUMS		\$185	\$50	\$50	\$50	
1226	ADVERTISING		\$298	\$214	\$214	\$200	
1227	SUBSCRIPTION & INFORMATION SERV		\$1,130	\$1,130	\$1,200	\$1,200	
1228	ASSOCIATION DUES		\$80	\$200	\$593	\$500	
1229	REGISTRATION FEES		\$0	\$0	\$68	\$700	
1231	OPERATING TXS,LICENSES,FEES		\$15	\$15	\$0	\$0	
	CONTRACTUAL SERVICES	Totals:	\$64,990	\$72,275	\$76,619	\$78,021	



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			FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
Exp Object	COMMODITIES	ADMINISTRATION					
1401	PRINTING		\$396	\$500	\$500	\$500	
1402	OFFICE AND LIBRARY SUPPLIES		\$295	\$3,000	\$2,000	\$3,000	
1415	HOUSEHOLD, LAUNDRY, & CLEAN SUP		\$0	\$100	\$100	\$100	
1416	COMMODITIES, NOT ELSEWHERE CLA		\$3,167	\$1,700	\$1,500	\$1,700	
	<u>COMMODITIES</u>	Totals:	\$3,858	\$5,300	\$4,100	\$5,300	
Exp Object	EQUIPMENT	ADMINISTRATION					
1501	OFFICE AND KITCHEN FURNITURE		\$0	\$500	\$698	\$500	
1507	EQUIPMENT, NOT ELSEWHERE CLASS		\$0	\$500	\$0	\$500	
	<u>EQUIPMENT</u>	Totals:	\$0	\$1,000	\$698	\$1,000	
Exp Object	ELECTRONIC DATA PROCESSING	ADMINISTRATION					
1601	RENTAL, DATA PROCESSING EQUIP		\$356	\$400	\$0	\$200	
1603	EDP SUPPLIES		\$1,132	\$1,200	\$1,200	\$1,200	
1604	EDP EQUIPMENT		\$63	\$100	\$0	\$2,000	
1605	EDP SOFTWARE		\$0	\$0	\$231	\$200	
1606	SUPPORT FEES FOR PC SOFTWARE		\$33,493	\$35,182	\$35,181	\$35,182	
	<u>ELECTRONIC DATA PROCESSING</u>	Totals:	\$35,044	\$36,882	\$36,612	\$38,782	
Exp Object	TELECOMMUNICATIONS	ADMINISTRATION					
1701	REPAIR&MNT, TELE, DATA, RADIO EQ		\$0	\$220	\$0	\$100	
1702	RENTAL, TELEPHONE SERV & EQUIP		\$2,570	\$2,700	\$2,700	\$2,700	
1706	COMMUNICATION EQUIPMENT		\$77	\$200	\$200	\$200	
	<u>TELECOMMUNICATIONS</u>	Totals:	\$2,647	\$3,120	\$2,900	\$3,000	
Exp Object	TRAVEL	ADMINISTRATION					
2602	LODGING		\$0	\$0	\$0	\$200	
2603	TRANSPORTATION		\$0	\$0	\$56	\$50	



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			FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
2604	PER DIEM		\$0	\$0	\$0	\$50	
	<u>TRAVEL</u>	Totals:	\$0	\$0	\$56	\$300	
<u>Activity</u>	<u>ADMINISTRATION</u>	Totals:	<u>\$615,792</u>	<u>\$655,823</u>	<u>\$667,935</u>	<u>\$683,092</u>	

BCIV	Activity	CIVIL SERVICE					
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Exp Object	CONTRACTUAL SERVICES	CIVIL SERVICE				
1209	RENTALS, REAL PROPERTY		\$0	\$1,500	\$1,500	\$750
1218	PROF AND ARTISTIC, NOT CLASSF.		\$0	\$149,242	\$98,000	\$90,000
1219	HOSPITAL AND MEDICAL SERVICES		\$7,090	\$20,000	\$18,000	\$20,000
1223	POSTAGE AND POSTAL CHARGES		\$205	\$2,000	\$3,000	\$1,000
1224	COURT REPTNG FILING SERV.		\$356	\$1,000	\$1,000	\$1,000
1226	ADVERTISING		\$248	\$20,685	\$9,750	\$200
1229	REGISTRATION FEES		\$0	\$2,000	\$0	\$0
1270	MILEAGE REIMBURSEMENT		\$0	\$100	\$300	\$0
	<u>CONTRACTUAL SERVICES</u>	Totals:	<u>\$7,899</u>	<u>\$196,527</u>	<u>\$131,550</u>	<u>\$112,950</u>

Exp Object	COMMODITIES	CIVIL SERVICE				
1401	PRINTING		\$0	\$2,000	\$0	\$500
1402	OFFICE AND LIBRARY SUPPLIES		\$0	\$500	\$300	\$300
1403	ELECTRICAL AND WATER SUPPLIES		\$0	\$100	\$0	\$0
1413	FOOD SUPPLIES		\$0	\$400	\$1,200	\$1,400
1416	COMMODITIES, NOT ELSEWHERE CLA		\$0	\$200	\$0	\$0
	<u>COMMODITIES</u>	Totals:	<u>\$0</u>	<u>\$3,200</u>	<u>\$1,500</u>	<u>\$2,200</u>

Exp Object	EQUIPMENT	CIVIL SERVICE				
1507	EQUIPMENT, NOT ELSEWHERE CLASS		\$0	\$100	\$36	\$0
	<u>EQUIPMENT</u>	Totals:	<u>\$0</u>	<u>\$100</u>	<u>\$36</u>	<u>\$0</u>



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			FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Request	Bud vs Bud
Exp Object	TRAVEL	CIVIL SERVICE						
2602	LODGING		\$0	\$500	\$131	\$150		
2603	TRANSPORTATION		\$0	\$500	\$44	\$100		
2604	PER DIEM		\$0	\$300	\$0	\$50		
	<u>TRAVEL</u>	Totals:	\$0	\$1,300	\$175	\$300		
Activity	CIVIL SERVICE	Totals:	\$7,899	\$201,127	\$133,261	\$115,450		
EMPL	Activity	EMPLOYEE RELATIONS						
Exp Object	PERSONAL SERVICES & FRINGE	EMPLOYEE RELATIONS						
1102	REGULAR SALARIES		\$150,515	\$156,995	\$156,856	\$161,088		
1106	UNEMPLOYMENT COMPENSATION		\$330	\$360	\$360	\$450		
1107	RETIREMENT CONTRIBUTIONS		\$17,368	\$19,624	\$19,679	\$22,150		
1108	FICA EMPLOYER CONTRIBUTIONS		\$10,856	\$12,010	\$11,479	\$12,323		
1109	EMPLOYEE INSURANCE		\$34,800	\$34,800	\$34,800	\$35,955		
1119	SICK LEAVE PAYOUT CONTRIBUTION		\$1,077	\$1,130	\$1,130	\$1,160		
1121	WORKERS' COMPENSATION CONTRIBU		\$6,165	\$6,468	\$6,468	\$6,637		
	<u>PERSONAL SERVICES & FRINGE</u>	Totals:	\$221,111	\$231,387	\$230,772	\$239,763		
Exp Object	CONTRACTUAL SERVICES	EMPLOYEE RELATIONS						
1202	REPAIR AND MNT,FURN,OFF &KT EQ		\$0	\$100	\$0	\$100		
1223	POSTAGE AND POSTAL CHARGES		\$1,676	\$1,700	\$1,700	\$1,700		
1226	ADVERTISING		\$0	\$200	\$200	\$200		
1227	SUBSCRIPTION & INFORMATION SERV		\$0	\$400	\$400	\$400		
1228	ASSOCIATION DUES		\$395	\$600	\$200	\$600		
1229	REGISTRATION FEES		\$178	\$400	\$0	\$400		
1230	COPY, PHOTO AND PRINTING SERV		\$0	\$100	\$100	\$100		
	<u>CONTRACTUAL SERVICES</u>	Totals:	\$2,249	\$3,500	\$2,600	\$3,500		



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Exp Object	COMMODITIES	EMPLOYEE RELATIONS				
1401	PRINTING	\$1,349	\$1,200	\$1,200	\$1,200	
1402	OFFICE AND LIBRARY SUPPLIES	\$362	\$1,000	\$1,000	\$1,000	
1413	FOOD SUPPLIES	\$49	\$90	\$90	\$90	
1416	COMMODITIES, NOT ELSEWHERE CLA	\$0	\$100	\$100	\$100	
	<u>COMMODITIES</u>	Totals:	\$1,760	\$2,390	\$2,390	\$2,390
Exp Object	EQUIPMENT	EMPLOYEE RELATIONS				
1501	OFFICE AND KITCHEN FURNITURE	\$0	\$240	\$240	\$600	
	<u>EQUIPMENT</u>	Totals:	\$0	\$240	\$600	\$600
Exp Object	ELECTRONIC DATA PROCESSING	EMPLOYEE RELATIONS				
1603	EDP SUPPLIES	\$180	\$250	\$250	\$250	
1604	EDP EQUIPMENT	\$0	\$1,300	\$0	\$1,300	
1605	EDP SOFTWARE	\$0	\$1,300	\$0	\$1,300	
1606	SUPPORT FEES FOR PC SOFTWARE	\$22,407	\$23,540	\$23,539	\$23,539	
	<u>ELECTRONIC DATA PROCESSING</u>	Totals:	\$22,587	\$26,390	\$23,789	\$26,389
Exp Object	TELECOMMUNICATIONS	EMPLOYEE RELATIONS				
1702	RENTAL, TELEPHONE SERV & EQUIP	\$675	\$900	\$700	\$700	
	<u>TELECOMMUNICATIONS</u>	Totals:	\$675	\$900	\$700	\$700
Exp Object	TRAVEL	EMPLOYEE RELATIONS				
2602	LODGING	\$0	\$90	\$0	\$500	
2603	TRANSPORTATION	\$0	\$0	\$0	\$500	
2604	PER DIEM	\$0	\$0	\$0	\$400	
	<u>TRAVEL</u>	Totals:	\$0	\$90	\$0	\$1,400
Activity	EMPLOYEE RELATIONS	Totals:	\$248,382	\$264,897	\$260,491	\$274,742



CITY OF SPRINGFIELD PROPOSED BUDGET
FY2013

		FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
LABR	Activity	LABOR RELATIONS				
Exp Object	PERSONAL SERVICES & FRINGE	LABOR RELATIONS				
1102	REGULAR SALARIES	\$101,474	\$103,410	\$103,314	\$122,068	
1106	UNEMPLOYMENT COMPENSATION	\$110	\$120	\$120	\$188	
1107	RETIREMENT CONTRIBUTIONS	\$11,705	\$12,926	\$12,967	\$16,784	
1108	FICA EMPLOYER CONTRIBUTIONS	\$7,621	\$7,911	\$7,831	\$9,338	
1109	EMPLOYEE INSURANCE	\$11,600	\$11,600	\$11,600	\$14,981	
1119	SICK LEAVE PAYOUT CONTRIBUTION	\$728	\$745	\$745	\$879	
1121	WORKERS' COMPENSATION CONTRIBU	\$4,165	\$4,260	\$4,260	\$5,029	
	PERSONAL SERVICES & FRINGE	Totals:	\$137,403	\$140,837	\$169,267	
Exp Object	CONTRACTUAL SERVICES	LABOR RELATIONS				
1218	PROF AND ARTISTIC, NOT CLASSF.	\$6,908	\$27,000	\$20,000	\$20,000	
1223	POSTAGE AND POSTAL CHARGES	\$0	\$50	\$10	\$50	
1224	COURT REPTNG FILING SERV.	\$0	\$2,000	\$0	\$2,000	
1228	ASSOCIATION DUES	\$190	\$200	\$0	\$200	
1229	REGISTRATION FEES	\$0	\$0	\$0	\$375	
	CONTRACTUAL SERVICES	Totals:	\$7,098	\$29,250	\$20,010	\$22,625
Exp Object	COMMODITIES	LABOR RELATIONS				
1401	PRINTING	\$0	\$1,200	\$1,200	\$1,200	
1402	OFFICE AND LIBRARY SUPPLIES	\$0	\$100	\$100	\$100	
	COMMODITIES	Totals:	\$0	\$1,300	\$1,300	\$1,300
Exp Object	ELECTRONIC DATA PROCESSING	LABOR RELATIONS				
1604	EDP EQUIPMENT	\$0	\$0	\$0	\$1,000	
1605	EDP SOFTWARE	\$0	\$350	\$0	\$350	
	ELECTRONIC DATA PROCESSING	Totals:	\$0	\$350	\$0	\$1,350



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Exp Object	TELECOMMUNICATIONS	LABOR RELATIONS					
1702	RENTAL, TELEPHONE SERV & EQUIP		\$0	\$0	\$0	\$1,000	
	TELECOMMUNICATIONS	Totals:	\$0	\$0	\$0	\$1,000	
Exp Object	TRAVEL	LABOR RELATIONS					
2602	LODGING		\$0	\$0	\$0	\$200	
2603	TRANSPORTATION		\$0	\$0	\$0	\$100	
2604	PER DIEM		\$0	\$0	\$0	\$100	
	TRAVEL	Totals:	\$0	\$0	\$0	\$400	
Activity	LABOR RELATIONS	Totals:	<u>\$144,501</u>	<u>\$171,872</u>	<u>\$162,147</u>	<u>\$195,942</u>	
Organization	HUMAN RESOURCES	Totals:	<u>\$1,016,574</u>	<u>\$1,293,719</u>	<u>\$1,223,834</u>	<u>\$1,269,226</u>	
Fund	CORPORATE FUND	Totals:	\$1,016,574	\$1,293,719	\$1,223,834	\$1,269,226	
Agency	HUMAN RESOURCES	Totals:	\$1,016,574	\$1,293,719	\$1,223,834	\$1,269,226	
	Grand Totals:		\$1,016,574	\$1,293,719	\$1,223,834	\$1,269,226	-1.89%