

FY 2027

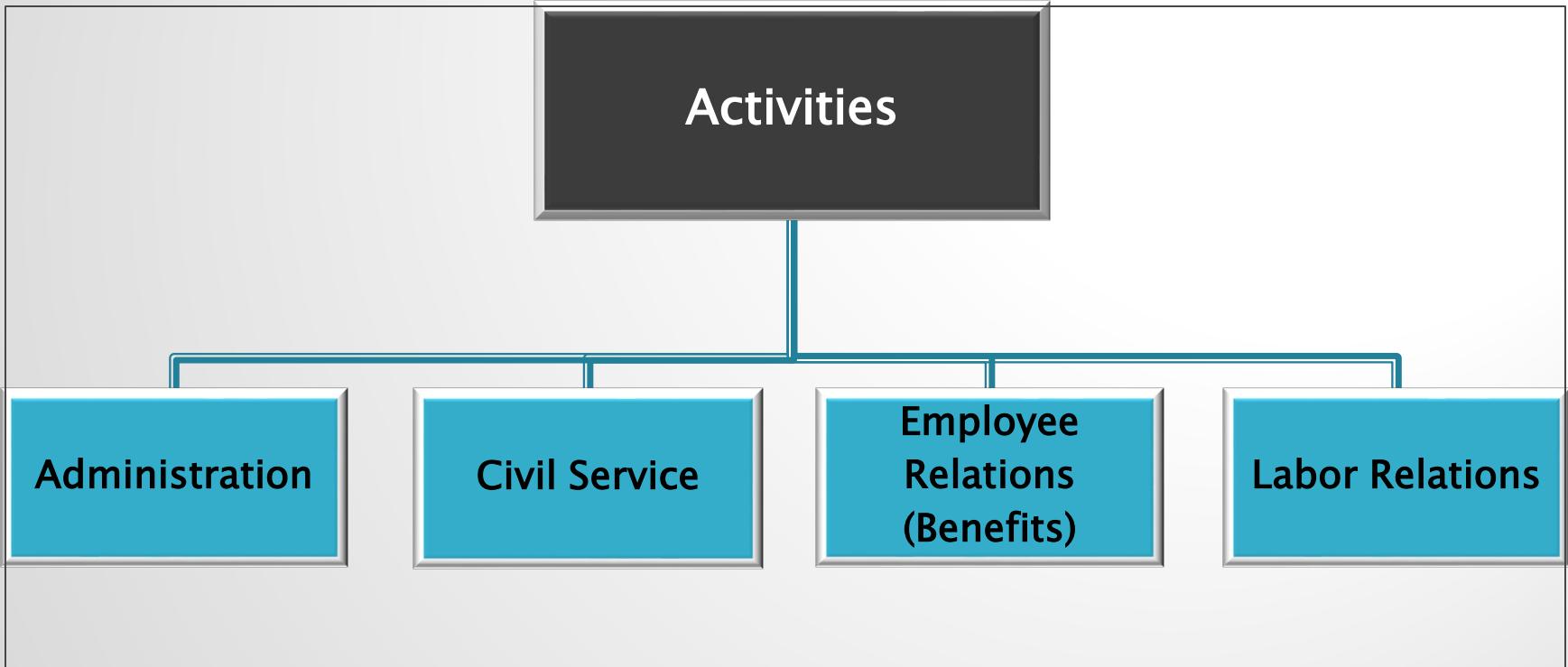


Budget Summary Office of Human Resources

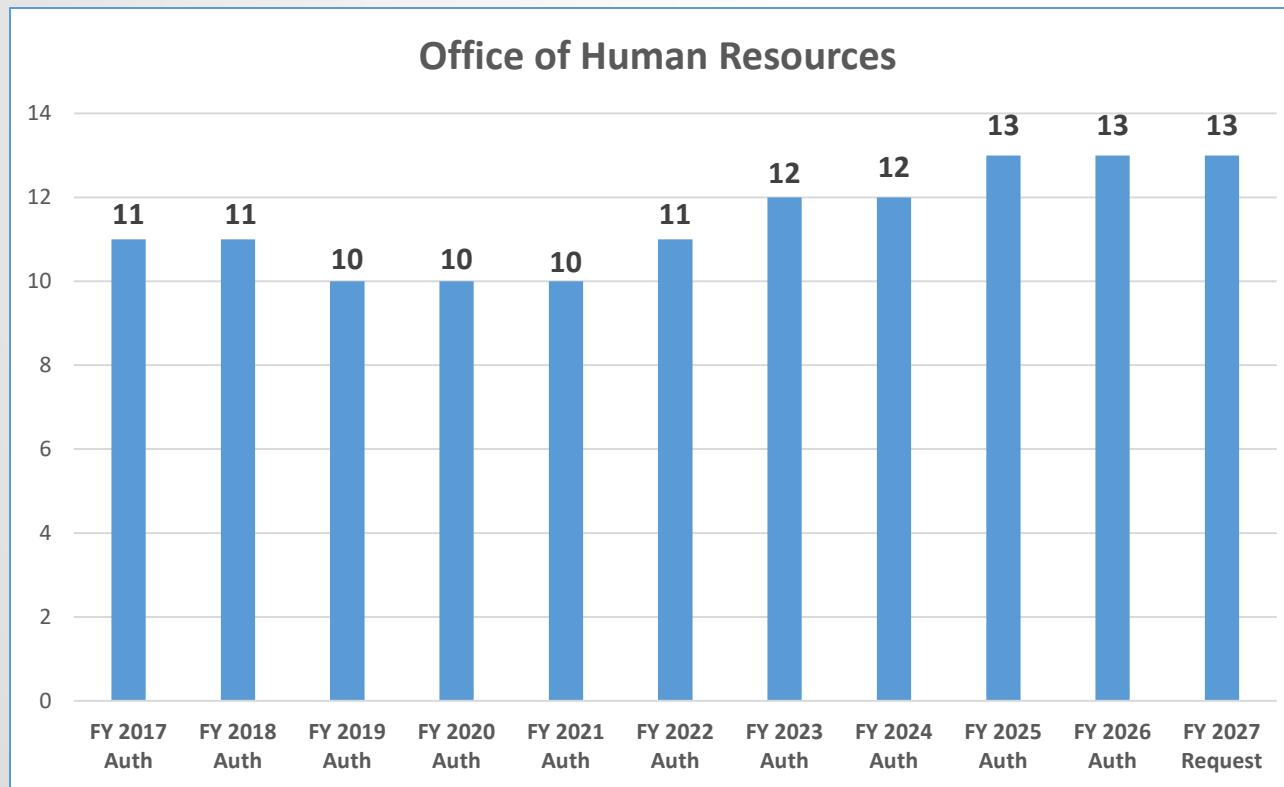
*Misty Buscher, Mayor
Sarah B. Kink, Director*

2nd Budget Workshop
Thursday, January 15th, 2026

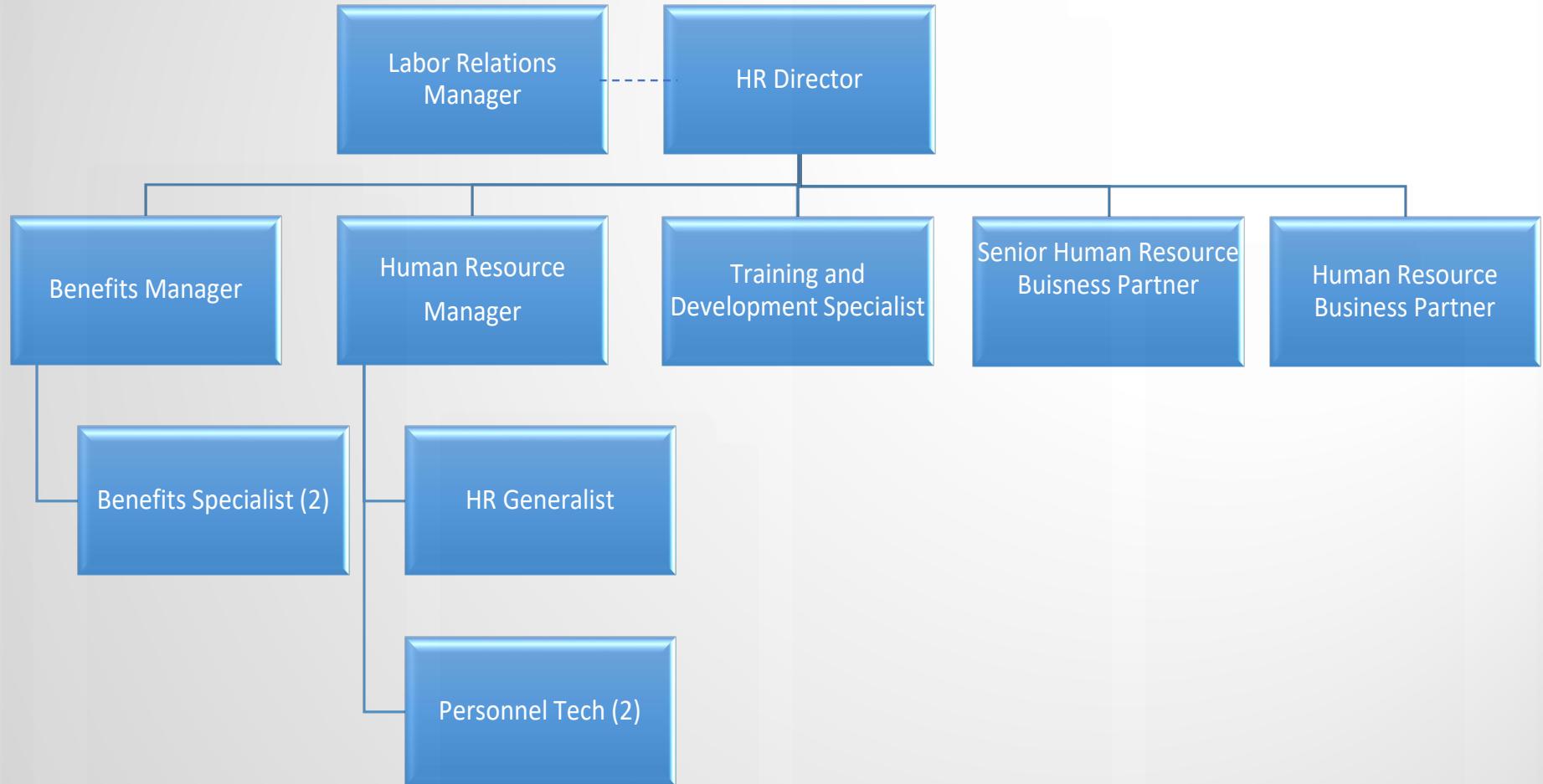
HR Budget Structure



Workforce



Human Resources



FY 2027 Budget Variances

Corporate Fund

FY 2027 Office of Human Resources	FY 2025 Final	FY 2026 Current Budget	FY 2027 Request	\$\$\$ Variance FY26 to FY27 Base	% Variance FY26 to FY27 Base
Personal Services	\$ 1,288,553	\$ 1,419,188	\$ 1,488,741	\$ 69,553	4.90%
Contractual Services	\$ 432,177	\$ 699,644	\$ 508,229	\$ (191,415)	-27.36%
Commodities	\$ 8,642	\$ 11,750	\$ 11,650	\$ (100)	-0.85%
Equipment	\$ -	\$ 850	\$ 750	\$ (100)	-11.76%
Electronic Data Processing	\$ 87,705	\$ 99,500	\$ 244,450	\$ 144,950	145.68%
Telecommunications	\$ 4,272	\$ 4,400	\$ 3,900	\$ (500)	-11.36%
Travel	\$ 665	\$ 2,220	\$ 4,100	\$ 1,880	84.68%
Total(s):	\$ 1,822,014	\$ 2,237,552	\$ 2,261,820	\$ 24,268	1.08%

FY 2027 Budget Highlights

FY 2026 Accomplishments – Talent recruitment:

- Completed police promotional exam for Lieutenant and Sergeant, fire promotional exams for Battalion Chief and Captain, completed three police entry exams, and continuous police lateral hiring
 - 2 fire promotions
 - 14 firefighters
 - 12 police promotions
 - 24 police
 - 7 lateral police hires
- March 25 to present – Welcomed 139 New hires and rehires (excluding temps)
23% minority hires

FY 2027 Budget Highlights

FY 2026 Accomplishments – Training & Development

- Public Works Conflict Resolution training sessions (90 attended)
- Rollout of the Leading for Success Supervisor Training program (24 graduates)
- Enhanced New Employee Orientation
- SPD Oral Assessment Prep course (80 candidates. Featured on Newschannel 20 Marketplace)
- Customized City of Springfield eLearning (Over 500 course hours completed)
 - Interview Training
 - Chapter 36 Policies
 - Timekeeper Instructions, Policies and Procedures
 - Conflict Resolution Training
 - De-Escalation Basics
 - Reasonable Suspicion Testing



FY 2027 Budget Highlights

FY 2026 Accomplishments – Recruitment & Retention

- Welcomed two new summer interns from Illinois College and North Central College
- Maintained the Municipal Equality Index score of a perfect 100, demonstrating our continued exemplary commitment to equality and inclusion
- Contributed to the successful development and implementation of Cornerstone, our new Applicant Tracking System



FY 2027 Budget Highlights

FY 2026 Accomplishments – Employee Professional Development

- Sent HR Business Partners to the CGI Forum in Dallas, TX, to gain insights into the new ERP software
- HR Business Partners, HR Manager, and HR Generalist attended the 2025 Central Illinois HR Conference in Bloomington, IL, to enhance HR knowledge and best practices



FY 2027 Budget Highlights

FY 2026 Accomplishments – supporting employees & agencies:

- Partnered with SPD to introduce and onboard two new cadets into the internship scholarship program
- Actively supported and participated in multiple City-sponsored events across the organization, including a highly successful United Way campaign



FY 2027 Budget Highlights

FY 2026 Accomplishments – Labor Relations:

- Completed negotiation on 7 collective bargaining agreements with 1 more pending final approval
- Actively negotiating 4 collective bargaining agreements
- Preparing for 6 collective bargaining agreements scheduled for negotiation in FY27
- Implemented labor costing and benchmarking software to support data-driven negotiations



FY 2027 Budget Highlights

FY 2026 Accomplishments – Benefits:

- Completed RFPs for 11 benefit programs, ensuring competitive pricing and improved plan design
- Negotiated inclusion of a \$90,000 Benefits Administration System into existing vendor contracts at no additional cost to the City, enabling full online enrollment for employees and retirees
- Modernized the New Hire Benefits Enrollment Guide, including a *Benefits at a Glance* recruitment tool
- Strengthened compliance, internal controls and audit processes for benefits and IMRF reporting
- Enhanced employee and retiree communication, self-service access, and vendor accountability

FY 2027 Budget Highlights

FY 2027 Internal Department Goals:

- Continue creating and documenting Standard Operating Procedures to ensure consistency and compliance
- Continue building the eLearning course library
- Complete supervisor participation in the *Leading for Success* program
- Finalize a comprehensive compensation plan including an updated compensation schedule
- Implement and optimize new benefit vendors and fully leverage benefits administration system for digital enrollment



FY 2027 Budget

QUESTIONS?