

FY 2027

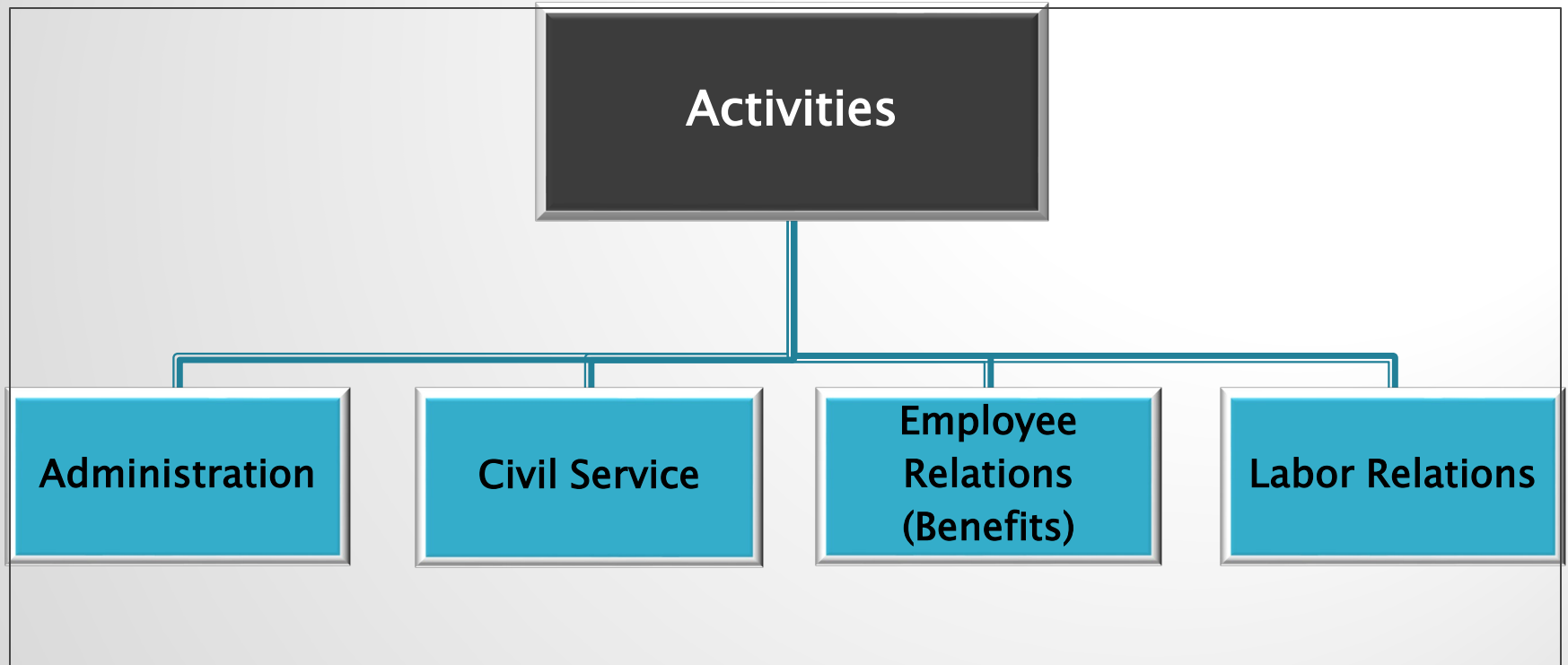


# Budget Summary Office of Human Resources

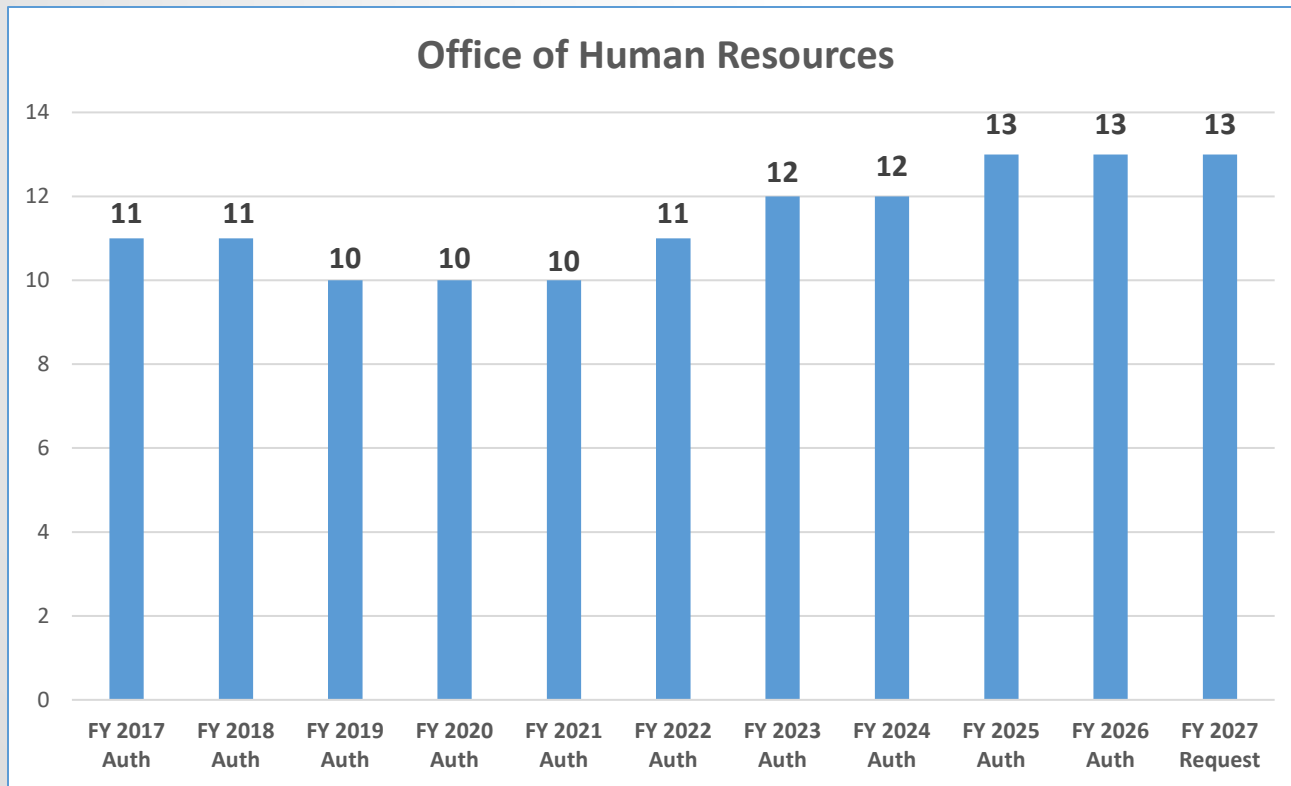
*Misty Buscher, Mayor*  
*Sarah B. Kink, Director*

2<sup>nd</sup> Budget Workshop  
Thursday, January 15<sup>th</sup>, 2026

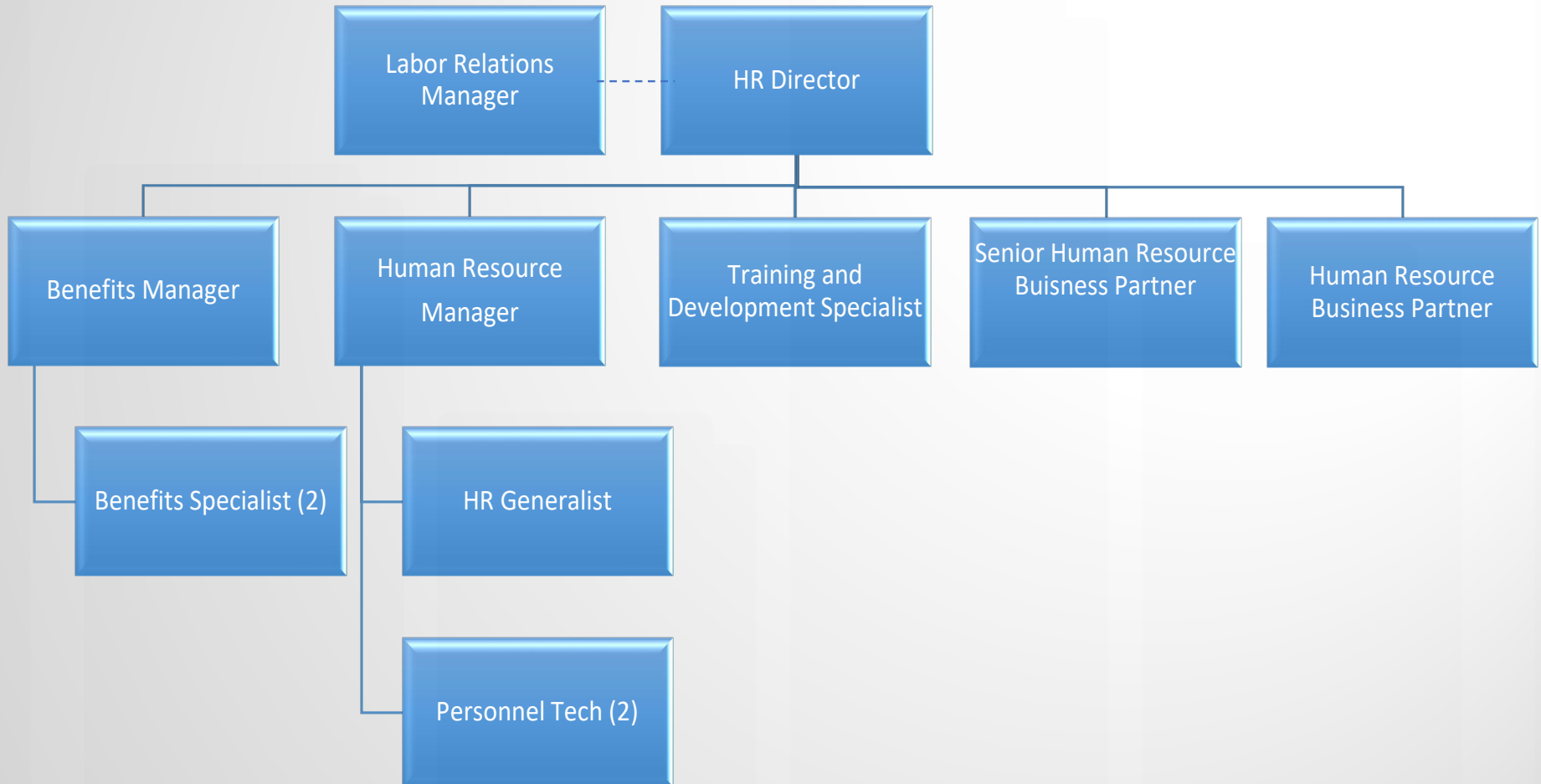
# HR Budget Structure



# 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%
<b>Total(s):</b>	<b>\$ 1,822,014</b>	<b>\$ 2,237,552</b>	<b>\$ 2,261,820</b>	<b>\$ 24,268</b>	<b>1.08%</b>

# 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?**