



Fiscal Year 2026 Operating Budget

Human Resources

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Mission Statement



The mission of the Human Resources Department is to foster a diverse, inclusive, and dynamic work environment that empowers every employee to thrive. We are committed to providing strategic support in recruitment, retention, and employee development, while promoting a culture of wellness, engagement, and continuous growth.

Executive Overview

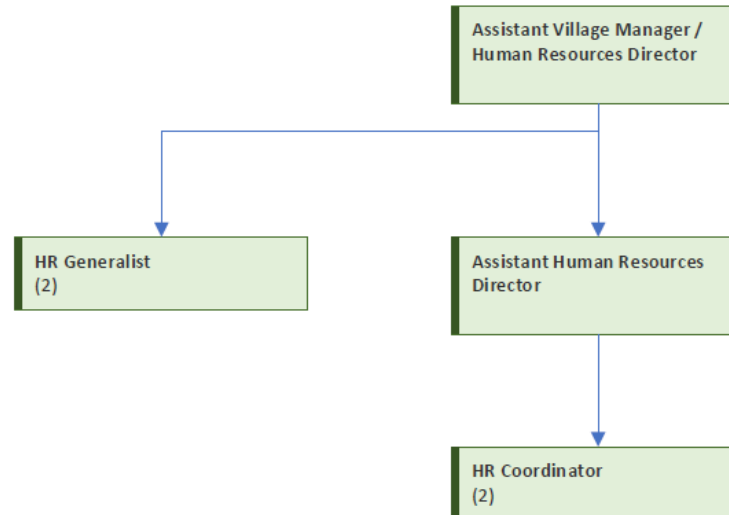


The Human Resources Department serves as an internal service provider and consultant to the Village Manager, Department Directors, and all staff. Human Resources manages and supports a wide variety of processes and procedures related to employee recruitment & retention, health and welfare benefits administration, employment law compliance, employee compensation, records management, leave management, staff training and development, employee/labor relations, and retirement plan administration.

Organizational Chart



Human Resources Department



Advisory Bodies
Citizen's Police Oversight
Committee

Board of Fire and Police
Commissioner

Total FTEs
6

Fiscal Year 2026 Priorities



- **Recruit and retain a diverse workforce, with a particular focus on public safety positions, by leveraging technology, social media and other recruitment tools, and ensuring the Village offers competitive compensation, benefits and a workplace culture of wellness, employee engagement and continuous growth.**
- **Reimagine the employee onboarding experience to equip employees with appropriate resources, knowledge, and tools, and ground their experience in the Village's Values of community, connection, service, respect and results.**
- **Explore Skills Based Hiring as a means to promote an equitable and effective hiring and performance management process focused on skills, knowledge, and abilities required to succeed in a position, rather than relying on formal education or prior job titles.**
- **Review existing HRIS and other HR technologies and systems with the goal of issuing a Request for Proposals for a comprehensive HRIS in FY26.**

Fiscal Year 2026 Recommendations



- **2025 Amended Budget Amount: \$1,031.217**
- **2026 Requested Budget Amount: \$1,002,219**
- **No notable changes**

Fiscal Year 2026 at a glance



Category	FY25 Amended Budget	FY26 Requested	Variance
Regular Salaries & Benefits*	496,517	518,119	21,602
Pre-Employment/Background Checks (101)	20,000	20,000	0
HR Professional Learning*	6,150	5,150	(1,000)
Training Services	105,000	100,000	(5,000)
Temporary Services	65,000	65,000	0
External Support (101)	95,000	95,000	0
Supplies/Printing/Postage/Books*	7,350	4,950	(2,400)
Special Events, Awards, Recognition	9,000	9,000	0
Advertising	50,000	55,000	5,000
Employee Physicals	7,500	7,500	0
Background Check (134)	2,500	2,500	0
External Support (134)	167,200	120,000	(47,200)
Total	1,031,217	1,002,219	(28,998)



Questions?

Thank you for your time and consideration