

# Human Resources

Budget & Finance Committee  
March 24, 2025

# Agenda

- Mission Statement and Services
- Budget and FTE History
- FY25 Performance Agreement
- FY25 Performance Measures
- Other Service Delivery Challenges
- Accomplishments

## **Mission Statement and Services**

The mission of the Human Resources Department, in collaboration with its partners, promotes, grows, hires and sustains a diverse workforce that is skilled, valued, recognized, and engaged in building tomorrow's government today.

- Career Pathways Initiative
- Recruitment Outreach
- Hiring & Civil Service Testing
- Classification
- HR Legal Compliance
- Tuition Reimbursement Administration
- Training
- Parental Leave
- Labor/Employee Relations, Investigating and Resolving Complaints, Corrective Action
- Grievance Resolution
- FMLA Administration
- ADA
- Employee Resource Groups
- Climate Assessment
- Compensation
- Maintain and Administering HRIS and Technology

## Budget and FTE History

| <b>Human Resources General Fund</b> | <b>FY 2021</b>   | <b>FY 2022</b>   | <b>FY 2023</b>   | <b>FY 2024</b>   | <b>FY 2025</b>   |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Personnel Compensation              | 1,154,170        | 1,612,750        | 1,848,740        | 2,962,760        | 3,485,420        |
| Fringe Benefits                     | 461,560          | 544,420          | 601,670          | 839,340          | 952,620          |
| Non-Personnel Expenses              | 214,220          | 395,960          | 617,990          | 530,390          | 1,000,450        |
| <b>General Fund Total</b>           | <b>1,829,950</b> | <b>2,553,130</b> | <b>3,068,400</b> | <b>4,332,490</b> | <b>5,438,490</b> |

| <b>Human Resources Principal Restricted Funds</b> | <b>FY 2021</b> | <b>FY 2022</b> | <b>FY 2023</b> | <b>FY 2024</b> | <b>FY 2025</b> |
|---|----------------|----------------|----------------|----------------|----------------|
| Income Tax-Infrastructure Fund                    | 451,510        | 328,960        | 346,160        | 392,740        | 254,070        |
| <b>Principal Restricted Funds Total</b>           | <b>451,510</b> | <b>328,960</b> | <b>346,160</b> | <b>392,740</b> | <b>254,070</b> |

| <b>Human Resources - FTEs by Agency</b> | <b>FY 2021</b> | <b>FY 2022</b> | <b>FY 2023</b> | <b>FY 2024</b> | <b>FY 2025</b> |
|---|----------------|----------------|----------------|----------------|----------------|
|   | 24.10          | 25.10          | 26.10          | 52.10          | 54.10          |

# FY25 Performance Agreement

| City Goal   | Objective                  | Service Group        | Service  | Performance Goal   |
|---|----------------------------|----------------------|--|--|
| <b>Growing Economic Opportunities</b>             | Job Mobility               | Workforce Management | Career Pathways  | Increase number of job applications received and job posting clicks by 5%  |
| <b>Excellent &amp; Equitable Service Delivery</b> | People-Centered Leadership | Workforce Management | Hiring and Civil Service Testing   | 80% of standard hires overall and by bargaining unit are completed within 90 days of requisition creation date.                  |
|   |                            |                      |  | 80% of interviews conducted per vacancy are completed within 30 days from the date applicants are referred to hiring manager(s). |
|   | Customer Experience        | Employee Services    | Labor/Employee Relations, Investigating and Resolving Employee Complaints, Corrective Action | 90% of Tier 2 complaints investigated within 85 working days   |
|   |                            |                      | Grievance Resolution   | Less than 50% of grievances arbitrated by the City and Union   |

# FY25 Performance Measures

## Grievance Resolution

Q1: July-September

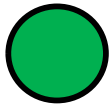
Q2: October-December

27

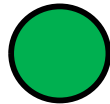
Grievances

15

Grievances



100%



100%

Less than 50% of grievances arbitrated by the City and Union

Throughout FY25, HR successfully resolved all grievances before reaching arbitration, maintaining a **100% pre-arbitration resolution rate** in both Q1 and Q2. This achievement reflects strong labor relations, effective dispute resolution strategies, and proactive engagement with both employees and union representatives.

## Career Pathways

Q1: July-September

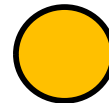
Q2: October-December

6,719

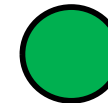
Job Applications Received

5,805

Job Applications Received



4.5%



5%

Increase number of job applications received and job posting clicks by 5%

HR made significant progress in increasing job applications and job posting engagement, reaching **4.5% growth in Q1** and **meeting the 5% target in Q2**. This success is largely attributed to the **CPI's active community presence**, which strengthened outreach efforts and enhanced its visibility.

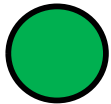
# FY25 Performance Measures

## Complaint Investigations

Q1: July-September

2

Investigations



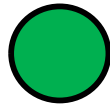
100%

90% of Tier 2 complaints investigated within 85 working days

Q2: October-December

15

Investigations



100%

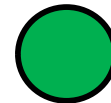
HR exceeded its performance goal by **completing 100% of Tier 2 department complaint investigations within 85 working days** in both Q1 and Q2. This reflects a **strong commitment to timely and efficient resolution processes**, ensuring workplace concerns are addressed promptly and fairly.

## Hiring and Civil Service Testing

Q1: July-September

124

Vacancy Interviews  
Conducted



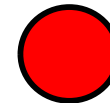
100%

80% of interviews conducted per vacancy are completed within 30 days from the date applicants are referred to hiring manager(s)

Q2: October-December

193

Vacancy Interviews  
Conducted



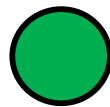
63%

In Q1, HR successfully ensured **100% of interviews per vacancy were completed within 30 days**. However, in Q2, this metric dropped to **63%**, primarily due to factors outside of HR's control, including **hiring manager scheduling delays and seasonal availability**.

# FY25 Performance Measures

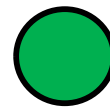
## Hiring and Civil Service Testing

Q1: July-September



85%

Q2: October-December



100%

80% of standard hires overall and by bargaining unit are completed within 90 days of requisition creation date

HR exceeded its performance goal, achieving **85% of standard hires completed within 90 days in Q1** and reaching **100% in Q2**. This success is attributed to **efficient requisition approvals, streamlined job postings, enhanced talent attraction efforts, and timely candidate referrals**, ensuring a faster and more effective hiring process.



## Other Service Delivery Challenges

- **Fiscal Sustainability:** Address increasing grievance resolution costs due to the loss of FMCS services, potentially adding \$100k annually in costs and increasing the number of grievances going directly to arbitration.
- **Service Delivery Excellence:** Improve HR Capacity to support B&I by adding critical HR support positions in FY26 to meet growing hiring and employee service needs and streamline operations.
- **Operational Efficiency & Technology:** Resolve delays in Classification & Compensation studies by adding staffing support in FY26 and plan for HR technology upgrades to replace the aging system, ensuring improved efficiency and service delivery.

## Accomplishments

- **Workforce Management:** Administered 39 eligibility lists, implemented real-time candidate text messaging, executed three Civil Service Rule revisions, and conducted multiple compensation studies to improve recruitment and transparency.
- **Employee Services and Training:** Successfully negotiated labor agreements with FOP and IAFF, achieved a 100% grievance resolution rate before arbitration, and exceeded training goals by fulfilling 75% of requests.
- **Business and Shared Services:** Published the City's EEO Report on CincyInsights providing detailed workforce composition data and completed eight across-the-board (ATB) increases and one cost of living adjustment (COLA) across City Salary Plans.

# Questions?