

Human Resources

Budget, Finance & Governance Committee

March 30, 2026

Agenda

- Mission Statement and Services
- Budget and FTE History
- FY26 Performance Agreement
- FY26 Performance Measures
- FY27 Proposed Performance Agreement Measures
- FY27 Budget Reduction Impact on Performance
- 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.

- Workforce Management
 - The Civil Service Commission (CSC)
 - Talent Acquisition & Application Lifecycle
 - Hiring, Selection, & Civil Service Testing
 - Compensation Strategy & Market Analysis
 - Job Classification & Position Management
- Employee Services
 - Labor & Employee Relations
 - HR Policy Compliance & Administration
 - FMLA, ADA & Leave Administration
 - Tuition Reimbursement
 - Climate & Engagement Assessments
 - Performance Management
- Centralization Governance
 - Developing service-level agreements (SLAs) for HR service delivery
 - Standardization & Compliance
- Talent Development
 - Training & Development Programs
 - CDL and Heavy Equipment Training
 - Employee Resource Groups (ERGs) & Inclusion Initiatives
- Shared Services
 - City's Human Resources Information System (CHRIS) & HR Technology Management
 - CHRIS Auditing & Compliance
- Business Services
 - HR Public Records
 - Federal & State Reporting Compliance
 - HR Contract Management
- Career Pathways Initiative (CPI)
 - Recruitment, Internships & Career Connections

Budget and FTE History

Human Resources General Fund	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel Compensation	1,612,750	1,848,740	2,962,760	3,485,420	3,698,800
Fringe Benefits	544,420	601,670	839,340	952,620	1,070,380
Non-Personnel Expenses	395,960	617,990	530,390	1,000,450	710,740
General Fund Total	2,553,130	3,068,400	4,332,490	5,438,490	5,479,920

Human Resources Principal Restricted Funds	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Income Tax-Infrastructure Fund	328,960	346,160	392,740	254,070	225,680
Principal Restricted Funds Total	328,960	346,160	392,740	254,070	225,680

Human Resources - FTEs by Agency	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	25.10	26.10	52.10	54.10	56.16

FY26 Performance Agreement

City Goal	Service	Performance Goal
Growing Economic Opportunities	Career Pathways	Maintain a minimum of 66 distinct educational institutions annually
Excellent & Equitable Service Delivery	Hiring and Civil Service Testing	80% of bargaining unit hires, excluding hard to fill positions, are completed within 90 days of requisition approval
		80% of Interviews are completed within 30 days from the date applicants are referred to hiring manager(s)
	Labor/Employee Relations, Investigating and Resolving Employee Complaints, Corrective Action	90% of Tier 2 complaints investigated within 85 working days
	Grievance Resolution	# of mediations
Excellent & Equitable Service Delivery	Classification Specification Changes	80% of class spec amendments reviewed completed within 14 days
	Maintaining and Administering HRIS and Technology	Above 80% of Service Now tickets closed within 3 business days

FY26 Performance Measures

Career Pathways

Q1: July-September

21

Career Pathways
(Youth to Work)

Q2: October-December

45

Career Pathways
(Youth to Work)

 **66 year-to-date rolling total**

Maintain a minimum of 66 distinct educational institutions annually

Achievement:

As of midyear reporting, CPI has already engaged 66 institutions within the first half of the fiscal year.

CPI has not only met the KPI early, but continues to expand outreach to new and diverse institutions, strengthening the pipeline for talent development. Based on current momentum and active partnership efforts, we anticipate reaching 75 or more distinct institutions by the end of FY26.

FY26 Performance Measures

Hiring & Civil Service Testing

Q1: July-September

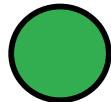
Q2: October-December

62
Avg Days to Fill

50
Avg Days to Fill

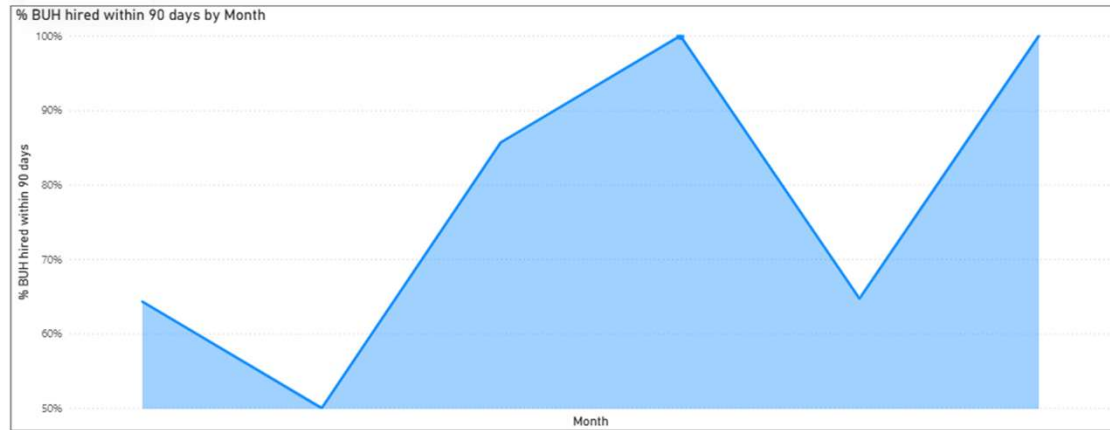


87%



93%

80% of bargaining unit hires, excluding hard to fill positions, are completed within 90 days of requisition approval



Achievement:
HR's focused monitoring of time-to-fill as a key efficiency driver contributed directly to the department's improved hiring performance and ability to surpass quarterly targets.

FY26 Performance Measures

Hiring & Civil Service Testing

Q1: July-September



80% of Interviews are completed within 30 days from the date applicants are referred to hiring manager(s)

Q2: October-December



This indicator reflects a neutral performance outcome for FY26 midyear reporting. In Q1 (July–September), HR completed 98% of interviews within 30 days of applicant referral, well above the 80% KPI.

In Q2 (October–December), interview timeliness decreased to 79%, falling just 1% below the KPI due to seasonal fluctuation attributable to year-end scheduling disruptions that temporarily slow the interview cycle.

FY26 Performance Measures

Grievance Resolution

Q1: July-September

8

of Mediations

Q2: October-December

9

of Mediations

17 year-to-date rolling total

Gathering Baseline

This low volume of mediations represents a significant **achievement**. Fewer cases requiring mediation means:

- Improved issue resolution at earlier stages, reducing the need for formal intervention
- Lower arbitration-related costs, saving the City money and staff resources
- More efficient workforce relations, contributing to smoother operations across departments

HR's proactive engagement, effective communication with labor partners, and early conflict-resolution efforts are helping prevent grievances from escalating, keeping the City on track for strong year-end performance.

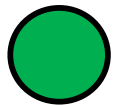
FY26 Performance Measures

Labor/Employee Relations, Investigating & Resolving Employee Complaints, Corrective Action

Q1: July-September

14

Tier 2 Complaints Investigated



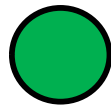
100%

90% of complaints investigated within 85 working days

Q2: October-December

12

Tier 2 Complaints Investigated



100%

Achievement:

Maintaining a 100% completion rate for two consecutive quarters is a significant achievement and demonstrates HR's commitment to prompt, thorough, and equitable complaint resolution.

Proposed FY27 Performance Measures

Grievance Resolution

No Change

Why: Core to operations. Still the correct goal.

Measure: 90% grievances will be resolved at mediation without requiring arbitration.

Labor/Employee Relations Investigating & Resolving Employee Complaints

No Change

Why: Core to operations. Still the correct goal.

Measure: 90% of Tier 2 complaints investigated within 85 working days.

Hiring & Civil Service Testing

No Change

Why: Core to operations. Still the correct goal.

Measure: 80% of bargaining unit hires, excluding hard to fill positions, completed within 90 days of requisition approval.

Hiring & Civil Service Testing

No Change

Why: Core to operations. Still the correct goal.

Measure: 80% of Interviews are completed within 30 days from the date applicants are referred to hiring manager(s).

Career Pathways

No Change

Why: Core to operations. Still the correct goal.

Measure: Conduct a minimum of 66 distinct educational institution visits annually.

Budget Reduction Impact

A 5.1% budget reduction for Human Resources is equivalent to \$306,096.951. This will have a performance impact on FY27 service delivery in the following ways:

- | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------|
| Professional | Development | Academy |
| <p>A \$50,000 allocation cut historically used to send City leaders through Professional Development Academy cohorts - reducing participation in programs like <i>High-Performance Leadership</i>, <i>Leading on Purpose</i>, and <i>AI Leadership</i>. While this limits access to these specific external cohort-based training programs, it does not adversely affect overall workforce development that can be carried out with internal leadership training, mentorship, and succession planning.</p> | | |
- One-Time Expense Transfer**

There is no impact on service delivery or performance goals. This reduction is achieved through a one-time transfer from Fund 308 to cover a part of HR's Career Pathways Initiative salary costs. Fund 308 has sufficient accumulated savings from prior underbilling by partner departments, allowing HR to use these restricted dollars without affecting staffing levels, program operations, or progress toward any performance measures. This adjustment simply reduces General Fund reliance for the current fiscal year while supporting full-service capacity.

FY26 Accomplishments

- **Accomplishment 1: HR Modernization of HR & Ethics Policies**
Updated and aligned **nine foundational HR and ethics policies**, including ERGs, Political Activity, Parental Leave, Nepotism, and On-the-Job Injuries, to resolve ambiguity, ensure legal and regulatory compliance.
- **Accomplishment 2: Contract Negotiation & Labor Relations Excellence**
Successfully negotiated and ratified four collective bargaining agreements (AFSCME, CODE, Cincinnati Building Trades, and Teamsters) without fact-finding or conciliation, supported by redesigned internal coordination processes and bi-weekly cross-department executive alignment, directly advancing the department's outcome goal of fiscal stability, operational continuity, and constructive labor-management relations.
- **Accomplishment 3: Career Pathways Initiative (CPI) Y2WK Financial Literacy Program**
Successfully expanded the Y2WK Financial Literacy contractual services, delivering financial literacy training to over 200 participants, supported by a \$20,000 Cities for Financial Empowerment grant, directly advancing the department's outcome goal of promoting economic mobility, long-term financial empowerment, and a financially prepared future workforce.

Questions?