

Human Resources

Budget & Finance Committee

April 1, 2024

Agenda

- Mission Statement and Services
- FY24 Accomplishments
- Service Delivery Challenges
- FY25 Performance Goals
- Budget and FTE History

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.

The Human Resources Department is responsible for a wide range of functions including:

- Civil Service Testing
- Classification and Compensation Studies
- Applicant Tracking and Hiring
- Temporary Employee Evaluation
- Salary Adjustment Authorization
- Employee Eligibility Recording
- Employee On-boarding
- Reasonable Accommodation Placements
- HR Legal Compliance
- Labor Relations
- Grievance Resolutions FMLA Oversight
- ADA/EEO/Employee Relations and Investigations
- Tuition Reimbursement Authorization Policy Development and Interpretation
- Employee Programs and Training Management- Including CDL Training and Employee Resource Groups
- Management of the City's Human Resource Information Systems like CHRIS, NeoGov, and BoardDocs.
- Federal/State Reporting
- Personnel Public Records
- Career Pathways: Community Outreach and Recruitment.

FY24 Accomplishments

State of the Workforce

The State of the Workforce (SOWF) dashboard and report, a data-driven tool designed to provide valuable insights into the dynamics of our workforce. This collaborative effort between the HR department and OPDA aims to improve our understanding of Employment Demographics, Employment Trends, Performance Reviews, Overtime, Pay Trends, and other areas. This comprehensive tool will greatly enhance our workforce management strategies, and strategically position us to enhance our Citywide HR Programming and adopt a proactive approach towards fostering a comprehensive mutual understanding between the employer and employees. The SOWF Dashboard empowers us to make informed decisions based on reliable data, enabling us to drive effective and efficient operations within the city.

Employee Temperature Check

Launch of a city-wide survey centered on better understanding experiences as an employee of the City of Cincinnati to help inform the City Manager's Office on future programs and policies that might be needed to improve the employee experience.

Citywide Engineering Series Classification Review

Conducted a comprehensive classification and compensation study for the City's engineering series (Engineer Intern, Senior Engineer, Supervising Engineer, Principal Engineer and Chief Engineer). The study reviewed factors such as the job duties, minimum education and experience requirements, supervision exercised, and compensation. Our goal is to ensure our Engineering classifications are in line with industry standards, and our salary ranges are competitive to attract and retain qualified engineers.

Career Pathways Initiative (CPI)

Since its transference to HR last spring, CPI has collaborated with over 100 Community Partners, including 42 local schools and 16 universities, colleges, and area vocational programs. HR now manages the City's third-party youth employment contracts, ensuring that 274 youth were employed in CY23. Our proactive engagement in schools and communities underscores the City of Cincinnati's commitment as both an employer and a vital partner in fostering economic mobility among young people in our region.

Service Delivery Challenges

Challenge 1: Classification and Compensation

While the City has witnessed significant benefits from HR's community outreach linked with the Career Pathways Initiative, it's vital that we also establish genuine career pathways from entry level to executive positions. The city confronts severe wage compression issues, hindering the advancement of entry and middle managers and causing doubts about the value of seeking promotional opportunities.

Challenge 2: Discipline Hearings

Currently the City faces a challenge of timely discipline hearings. At present discipline hearings are conducted by departments and by department specific hearing officers. This can lead to inconsistencies in decision-making and case resolution, which can negatively affect employee trust and organizational cohesion.

Challenge 3: Oracle/PeopleSoft

The City faces a pressing service delivery challenge with its server-based HR information system, CHRIS. While our provider Oracle/PeopleSoft has transitioned to cloud-based solutions, the City relies on Oracle's server-based version. Oracle has informed the City that in a few years' time, this version will no longer be supported, resulting in the system no longer receiving image or software updates, becoming buggy, error-prone, slow, and eventually obsolete.

FY25 Performance Measures

Career Pathways

- Goal – Increase number of job applications received and job posting clicks by 5%
- Volume – Total # of job applications received

Hiring and Civil Service Testing

- Goal – 80% of standard hires overall and by bargaining unit are completed within 90 days of requisition creation date
- Volume – Average # of days to fill position

Hiring and Civil Service Testing

- Goal – 80% of interviews conducted per vacancy are completed within 30 days of applicant referral date to hiring manager
- Volume – Total # of vacancy interviews conducted

Complaint Investigations

- Goal – 90% of Tier 2 complaints are investigated within 85 working days
- Volume – Total # of investigations

Grievance Resolution

- Goal – Less than 50% of grievances are arbitrated by the City and unions
- Volume – Total # of grievances

Budget and FTE History

Human Resources General Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Compensation	1,225,690	1,154,170	1,612,750	1,848,740	2,962,760
Fringe Benefits	389,180	461,560	544,420	601,670	839,340
Non-Personnel Expenses	455,350	214,220	395,960	617,990	530,390
General Fund Total	2,070,220	1,829,950	2,553,130	3,068,400	4,332,490

Human Resources Principal Restricted Funds	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Income Tax-Infrastructure Fund	452,900	451,510	328,960	346,160	392,740
Principal Restricted Funds Total	452,900	451,510	328,960	346,160	392,740

Human Resources - FTEs by Agency	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	24.10	24.10	25.10	26.10	52.10

Questions?