

Human Resources Department Budget Presentation

Budget & Finance Committee

April 10, 2023

Agenda

- Mission and Primary Services of Department
- Service Delivery Challenges
- Key Performance Indicator (KPI) Review – FY24 Goals

Mission Statement and Services

The Human Resources Department is responsible for a broad range of products and services for City employees and job applicants, with the goal of ensuring an efficient and effective workforce to serve the public.

Basic Facts about HR

- 43 FTEs currently
- FY 2023 Annual Operating Budget: \$3.4 million
- FY 2023 Annual Capital Budget: \$0

Some of the Human Resources Department's major functions include testing for the civil service screening process, maintaining the City's classification plan, resolving employee and applicant concerns, negotiating and interpreting labor contracts, developing and interpreting employee policies and procedures, dealing with disciplinary issues, maintaining employee records, and training employees.

Budget and FTE History

Department of Human Resources - General Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Compensation	951,920	1,225,690	1,154,170	1,612,750	1,848,740
Fringe Benefits	339,740	389,180	461,560	544,420	601,670
Non-Personnel Expenses	486,520	455,350	214,220	395,960	617,990
Total	1,778,180	2,070,220	1,829,950	2,553,130	3,068,400

Department of Human Resources - Restricted Funds	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Income Tax-Infrastructure Fund 302	379,910	452,900	451,540	328,860	346,160
Total	379,910	452,900	451,540	328,860	346,160

Department of Human Resources - FTE	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund	18.10	20.10	20.10	22.10	23.10
Restricted Funds	4.00	4.00	4.00	3.00	3.00
Total	22.10	24.10	24.10	25.10	26.10

Service Delivery Challenges

Meeting Citywide demand of CHRIS/Shared Services Responses without requiring FT/OT

- 3 FTEs are currently responsible for supporting services associated with the City's Cincinnati Human Resource Information System (CHRIS)
- Staff often work over 40 hours/week to meet demand.

No dedicated Commercial Drivers' License (CDL) vehicle or dedicated heavy equipment training campus

- Current vehicles loaned to HR from DPS lack safety controls - the trainer has no break or ability to control the wheel while the student drives a 26,000lb vehicle.
- Vehicles are subject to availability. A dedicated vehicle will ensure continuity of service.
- HR shares a 50'x100' paved area w/DPS for maneuverability - most learning takes place on city streets without safety controls.

Upgrade to CHRIS system

- HR continues to stress the importance of updating the CHRIS system before the current system becomes obsolete and unsupported.

KPI Review: Career Pathways Initiative (CPI)



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SERVICE DELIVERY

FY 24 Goal: Add three new departments as youth employers by the end of the fiscal year

- Increase Youth, ages 14-17, employment opportunities: HR, DOTE, CMO & new 3rd party employers through a competitive process.
- Ensure consistent financial literacy and social/emotional learning opportunities are provided across youth employing departments. (RFP released, closes 4.25.23)
- Ensure youth, 18-24, have entry level positions w/the City through the creation of CPI Co-Op/Fellowship programs: B&I, DCED, CPD/ECC
- Identify an Earn as You Learn Entrepreneurship Program Administrator (RFP released, closes 4.25.23)

KPI Review: Hiring Process Improvements



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FY 24 Goal: 80% of standard hires are completed within 90 days of requisition approval

- Map current workflow(s).
- Identify improvement areas outside of the restrictions set by the civil service process
- Set goals/metrics for meeting improvement recommendations

Questions?