



CITY OF CLEVELAND  
Mayor Justin M. Bibb

City of Cleveland

# 2026 Budget

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*Budget Hearing*  
Human Resources Department



# AGENDA

- I. Departmental Overview
- II. Core Initiatives and 2025 Progress
- III. Staffing Levels



# Departmental Overview

- **Mission Statement:**

To attract and retain qualified, productive, motivated and dedicated employees who will provide efficient and effective services to our citizens in an empathetic, flexible, confidential, responsive, and professional manner by investing in the talent and skills needed to meet the needs of the City. The Department of Human Resources is committed to providing quality, uniform, and cost-effective services to City employees in the areas of Human Resources Administration, Talent Acquisition, Employee Benefits & Wellness, Equal Employment Opportunity (EEO), Labor Relations, Talent Management and Human Resources Information Systems (HRIS).

- **Objectives:**

The Department of Human Resources provides, supports, and assists departments with policies and procedures in governing best HR practices, procedures and processes; coordinating HR programs and acting as a liaison with staff, other City departments, and the public.



# Departmental Overview

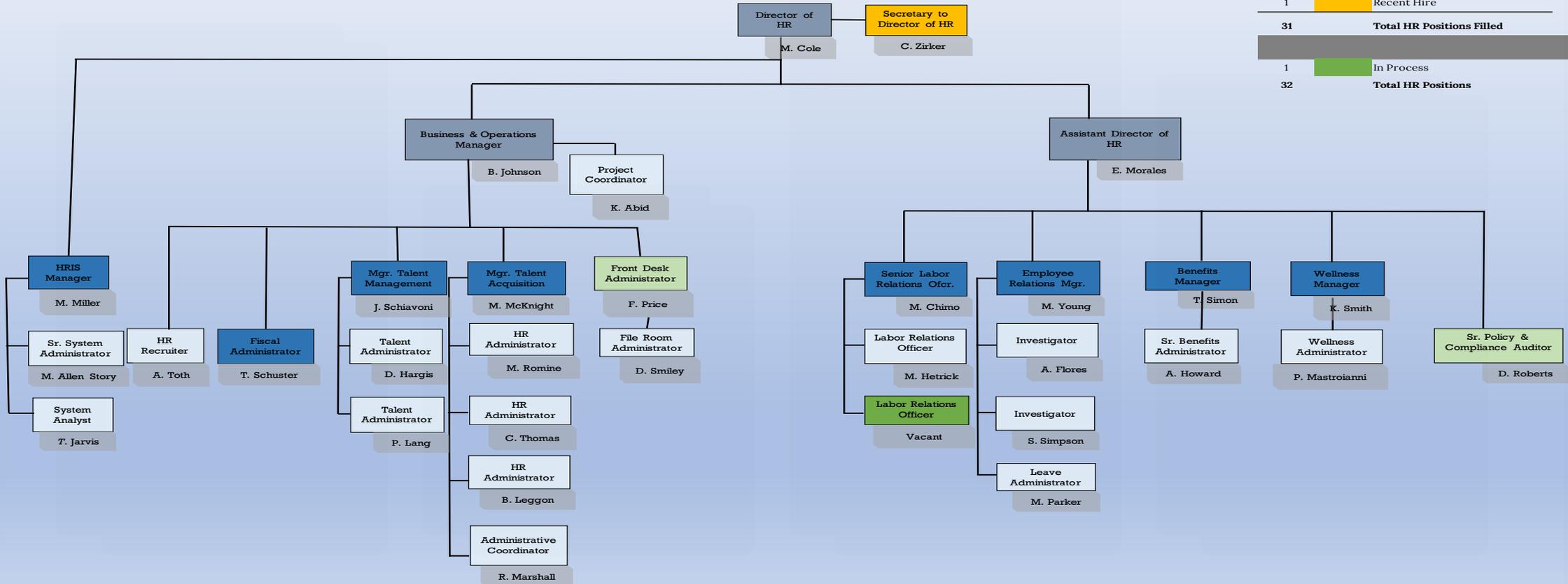
The Department of Human Resources is responsible for human resources administration, training and development, performance management, policy administration, employee and labor relations, compliance through administration of collective bargaining agreements, and established policies and processes, among others. Works in partnership with Civil Service to attract and retain qualified, productive, motivated, and dedicated employees to provide effective services to the residents of Cleveland.



# HR Organization Chart

## Department of Human Resources

October 2025



3	Leadership Staff
8	HR Section Leaders / Managers
17	Administrators/Support
2	Administrator - Other Budget
1	Recent Hire
<b>31</b>	<b>Total HR Positions Filled</b>
1	In Process
<b>32</b>	<b>Total HR Positions</b>



# Staffing Levels

- **2025 Budgeted Head Count** **32**
- **FT headcount as of 9/30/25** **30**
- **Current Vacancies** **2**
- **2025 Approved Positions** **32**



# Departmental Overview Workforce Summary

Category	Year 2023	Year 2024	Year 2025 (10/2025)
Active Employees	8,171	7,407	7,521
Separated Employees	814	591	676
Eligible to Retire	530	549	607



# Output Metrics

Output Metrics	Historic Data			Current (10/1/2025)	Difference (%)	Project Goals
	<u>2022</u>	<u>2023</u>	<u>2024</u>			
Number of Applicants	19,596	24,604	36,531	37,200	<b>18.31%</b> Increase	Increase the number of qualified applicants, especially for positions that have been difficult to fill (e.g. Police, EMS).
Number of People Hired	1,118	802	869	910	<b>4.83%</b> Increase	Increase the amount of hires and speed up hiring process substantially
Number of Step 3 Grievances	140	294	215	192	<b>10.70%</b> Decrease	Reduce the number of grievances reaching step 3 of the grievance process by improving union relations and contract administration
Number of Family and Medical Leave Act Requests (internal)	3,613	2,828	2,199	2,000	<b>9.05%</b> Decrease	Reduce the number of FMLA request by improving health and wellness initiatives. City Wide Implementation of Leave Management Program through Sedgwick on May 1, 2025



# Core Initiatives and 2025 Progress

## [Human Capital Management \(HCM\) System – \*Workday\*](#)

- Completed several milestones in conjunction with multiple departments and entering payroll parallel testing with expected launch of platform in April 2026.

## [Management Training Program](#)

- Developed and implemented framework for citywide management training.
- Curriculum developed for first time managers, people leaders, and executive leaders focusing on communication, performance assessment, critical thinking, decision making and personal accountability skills.

## [Performance Management Program](#)

- Developed framework for citywide performance management.
- Guidelines and templates created for individual contributors, managers, and senior leaders focusing on feedback, goal tracking, accountability and improvement.

## [Policies, Procedures & Training](#)

- Continued implementation of Citywide policies and procedures and associated training (Policy Insight), general human resources, and labor and employment matters.

## [HR University Program](#)

- Implemented of Human Resources Lead certification program for employees engaged in human resources activities for the City. Three cohorts have been conducted including approximately 80 employees.

## [H-1B Program](#)

- Re-implemented H-1B immigration visa program in conjunction with the Department of Law. The City received 2/2 visa approvals.

## [CLE Rewards Program](#)

- Launched rewards program introducing current and prospective employees to a comprehensive view of the benefits the City offers. Program includes health & wellness, salary & retirement, work/life integration, lifestyle, growth & development, and culture & career success.

## [Health Benefit Enhancement & Cost Containment Programs](#)

- Implemented health plan and pharmacy plan adjustments *PrudentRX* to reduce costs, benefit and wellness programs to improve employee health (diabetes, MSK).

## [ER/LR Case Management System – \*Matrix\*](#)

- Implemented a Citywide comprehensive case management system for employment and labor matters including EEO complaints, grievances, discipline, unemployment cases, leave administration, EAP referrals, training, drug & alcohol testing and policy tracking.

## [FMLA Leave Management Program – \*Sedgwick\*](#)

- Completed implementation of Citywide leave management program for the administration and tracking of FMLA leave cases.

## [Unemployment Compensation Program](#)

- Implemented revised program to reduce unemployment compensation claims costs to the City. Disallowed claims total is in excess of \$670,000 as of October 2025.





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# Questions?

