

Personnel

FY16 Actual

FY17 Actual

FY18 Projection

FY18 Target

FY19 Target

Long-Term Issue - Skilled, Diverse Workforce

- *A reduction in the quality and speed of City services*
- *Increased exposure to litigation*
- *Loss of critical operational knowledge*
- *Increased turnover*
- *Increased time and cost for on-the-job training*
- *Decreased citizen confidence*
- *Decreased government efficiency*

Strategies to address the Long-Term Issue

- *Develop and implement a comprehensive recruitment strategy that includes, but is not limited to creation of multi-media recruitment materials (i.e., web, social media, print, video, etc.) to reach diverse audiences; participation in career fairs; establishment of relationships with universities and community-based organizations; and identification of existing opportunities that can be leveraged for the purpose of promoting City career opportunities.*
- *Plan and conduct a systematic review of classification descriptions to ensure they accurately describe the duties, responsibilities, job requirements, physical requirements, and working conditions of the positions.*
- *Plan and conduct a systematic review of written tests, job scenario tests, and assessments to ensure candidates' skill sets match job requirements.*
- *Plan and conduct a systematic review of performance evaluations to ensure alignment with classification descriptions.*
- *Recommend departments provide new employees with copies of their job descriptions and performance evaluation forms upon first reporting to the job site and discuss the responsibilities and performance expectations, to better ensure success and retention.*
- *Continue to meet with Department Directors to disseminate departmental workforce demographics and discuss strategies to address any issues.*
- *Assess departmental training needs in the areas of recruitment, employment, classification, compensation, and performance evaluation, and develop and offer training (i.e., classroom training, Lunch and Learn training sessions, online informational PowerPoint presentations, etc.) based on identified needs.*
- *Enhance career development services provided to employees (i.e., career counseling, resume creation, interview preparation, etc.).*
- *Identify and implement opportunities for department and employee feedback (i.e., process improvement surveys, and exit surveys/interviews, etc.).*



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Long-Term Issue - Skilled, Diverse Workforce						
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>By 2021, City departments will benefit from a skilled and diverse workforce, as evidenced by:</i>						
<ul style="list-style-type: none"> City staff will reflect the ethnic diversity of the community in at least 71% of the seven ethnic categories for the overall available workforce. 60% of City job categories will reflect the gender/ethnic diversity of the available workforce within the community, based on current census data. At least 80% of new full-time City employees will continue City employment for at least 12 months beyond date of hire. 100% of job descriptions including responsibilities, duties, requirements, and working conditions necessary to perform essential job functions will be analyzed and current within three years of prior approval date. 100% of written tests, job scenario tests, and assessments will be analyzed and validated within three years of prior approval date. 						
900	City staff will reflect the ethnic diversity of the community in at least 60% of the seven ethnic categories for the overall available workforce	71%	57%	57%	57%	57%
901	% of City job categories that reflect the gender/ethnic diversity of the available workforce within the community, based on current census data	45%	44%	44%	44%	44%
902	% of full-time non-uniformed City employees who continue City employment for at least 12 months beyond the date of hire	N/A	N/A	81%	66%	70%
903	# of written tests and job simulation tests requiring development or update	N/A	N/A	N/A	166	166
904	% of written tests and job simulation tests developed or updated	N/A	N/A	N/A	22%	24%



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Long-Term Issue - Health and Welfare Benefits Cost

The continuing need to implement and promote procedural justice, if not addressed, will result in:

- Reduced funding for other city services
- Reduced employee and retiree benefits
- Exorbitant Premiums

Strategies to address the Long-Term Issue

- Maintain an on-site employee and retiree health and wellness center.
- Continue to provide options of reduced-cost fitness facilities.
- Encourage plan participants diagnosed with one or more of the top 10 chronic medical conditions to participate in disease management programs.
- Continue to identify and implement cost-saving health plan changes for employees and retirees.
- Continue to provide educational programs and information to address overall health and wellness.

Strategic Result(s) to measure annual progress on Long-Term Issue

Annually through 2021, the percentage change in the medical premium for active employee plan members will remain at or below the City providers' average percentage premium change for Oklahoma clients.

905	% change in the annual medical premium costs for active employee plan members as compared to the City providers' average medical premium change for Oklahoma clients	8.86%	9.22%	8.51%	9.02%	9.02%
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2019, 30% of employee medical center participants will show improvement in medical conditions identified in their Personal Health Assessments (PHAs).

906	% of participants utilizing medical center services who showed improvement in their identified medical condition	N/A	N/A	N/A	25%	25%
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Long-Term Issue - Occupational Health Issue

An increased demand for occupational health services combined with state and federal regulatory requirements and evolving job functions, if not addressed, will result in:

- *Delays in conducting post job-offer medical evaluations*
- *Delays in conducting department-directed and/or regulatory medical exams*
- *Increased risk to employee health and safety*
- *Decreased customer satisfaction*

Strategies to address the Long-Term Issue

- *Work in coordination with OCFD and Labor Relations to enforce the NFPA standards by making the exam mandatory for uniformed employees.*
- *Periodically contact all City departments to determine if any new medical or regulatory needs have been identified.*
- *Work with Risk Management to address any medical-related safety issues identified.*
- *Coordinate with Classification and Compensation program staff to update physical requirements into applicable job descriptions.*

Strategic Result(s) to measure annual progress on Long-Term Issue





By 2020, City departments will benefit from a safer and healthier workforce, as evidenced by:

- *100% of the Fire Department's uniformed workforce will be medically evaluated annually according to the NFPA standards.*
- *100% of occupational health and regulatory medical needs identified annually by City Departments will result in scheduled evaluations.*
- *100% of City Departments will report that the quality and timeliness of services provided by the Occupational Health Clinic are satisfactory.*
- *30% of the Police Department's uniformed workforce will be medically evaluated annually according to the Law Enforcement Officers (LEO) standards.*

907	% of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards	76%	83%	83%	85%	85%
908	% of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	100%	100%	N/A	100%	100%
909	% of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	96%	94%	94%	100%	100%
910	% of the Police Department's uniformed workforce that are medically evaluated annually according to the Law Enforcement Officers (LEO) standards	N/A	N/A	N/A	10%	10%






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Administrative - Executive Leadership						
911	 % of key measures achieved	45%	58%	37%	75%	75%
912	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	93%	94%	100%	100%	93%
913	% of performance evaluations completed by the review date	50%	81%	100%	95%	95%
914	% of terminations submitted to the Personnel Department within 3 days of the termination date	67%	100%	100%	95%	95%
915	# of full-time employees supported	26	24	24	25	27
916	Dollar amount of operating expenditures managed	2,933,055	2,910,059	2,997,490	2,939,202	3,306,269
Benefits - Employee Medical Clinic						
917	 % eligible participants utilizing the medical center	N/A	14%	17%	20%	17%
918	 % of participants utilizing medical center services who showed improvement in their identified medical condition	N/A	N/A	N/A	25%	25%
919	# of eligible participants utilizing the medical center	743	1,681	1,980	2,000	2,000
920	# of eligible participants	10,020	11,899	11,754	10,000	12,000
921	\$ program expenditure per eligible participant enrolled utilizing the medical center	N/A	815.58	N/A	682.61	682.61
Benefits - Health and Welfare Benefits						
922	 % change in the annual medical premium costs for active employee plan members as compared to the City providers' average medical premium change for Oklahoma clients	8.86%	9.22%	8.51%	9.02%	9.02%
923	# of active City and Trust employees enrolled in a medical insurance plan	3,523	3,462	3,363	3,217	3,317
924	# of consultations provided	N/A	N/A	11,220	6,600	7,920
925	# of active City and Trust employees eligible for medical insurance	3,816	3,749	3,648	3,546	3,632







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Benefits - Retirement Savings						
926	 % of eligible employees participating in the 457 Deferred Compensation Plan	62%	63%	64%	62%	64%
927	# of employees participating in the 457 Deferred Compensation Plan	2,932	2,912	2,913	2,886	2,913
928	# of savings plan/investment education sessions provided	6	7	7	6	6
929	# of employees eligible to participate in the 457 Deferred Compensation Plan	4,708	4,618	4,545	4,632	4,580
Labor and Employee Relations - Labor Relations						
930	 % of grievances resolved without arbitration	93%	98%	97%	93%	116%
931	# of consultations provided	N/A	N/A	9,168	3,900	8,000
932	# of grievances resolved with arbitration	3	1	2	3	3
933	# of grievances resolved without arbitration	26	47	73	40	50
934	# of predetermination meetings attended	182	203	221	175	181
935	# of grievances filed	32	53	77	43	55
Labor and Employee Relations - Policy Compliance						
936	 % of all personnel-related policy violation complaints that are substantiated	33%	18%	0%	24%	24%
937	% of investigation reports provided within 90 days of initiating the investigation	41%	41%	24%	43%	43%
938	# of City employees attending policy training sessions	N/A	N/A	648	320	550
939	# of policy compliance investigation reports provided	27	17	9	21	21
940	# of policy training sessions provided	N/A	N/A	38	16	30
941	# of other policy violation complaints received	3	0	2	3	3
942	# of sexual harassment/discrimination complaints received	25	24	13	16	15





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Occupational Health - Occupational Health						
943	 % of employment candidate (non-uniform) referrals who are examined within 2 business days of the exam request date	99%	100%	N/A	100%	100%
944	 % of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	100%	100%	N/A	100%	100%
945	% of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	96%	94%	94%	100%	100%
946	% of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards	76%	83%	83%	85%	85%
947	% of the Police Department's uniformed workforce that are medically evaluated annually according to the Law Enforcement Officers (LEO) standards	N/A	N/A	N/A	10%	10%
948	# of medical consultations provided	2,045	2,026	2,090	2,200	2,200
949	# of physical examinations provided	3,455	3,356	3,476	3,500	3,500
950	# of medical consultations requested	2,045	2,026	2,090	2,200	2,200
951	# of physical examinations requested	3,455	3,356	3,476	3,500	3,500
Operations - Classification and Compensation						
952	 % of compensation reviews completed within 30 days of receipt of salary survey results	N/A	N/A	N/A	100%	100%
953	 % of job classification audits completed in 60 days or less from receipt of completed job content questionnaires	N/A	N/A	79%	100%	100%
954	% of full-time non-uniformed City employees who continue City employment for at least 12 months beyond the date of hire	N/A	N/A	81%	66%	70%
955	% of job descriptions developed or updated	N/A	N/A	N/A	50%	50%
956	# of compensation reviews completed	N/A	3	3	10	10
957	# of job classification audits completed	N/A	N/A	28	11	15
958	# of job descriptions identified to be developed or updated	53	356	0	180	192




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Operations - Employment						
959	 % of final candidate referrals sent to hiring supervisors within 45 calendar days of the close of the vacancy announcement	N/A	82%	68%	85%	85%
960	 % of newly hired employees (non-uniform) who remain employed with the City past their probationary period	82%	82%	82%	80%	77%
961	% of City Departments that reflect the gender/ethnic diversity of the available workforce within the community, based on current census data	0%	0%	0%	5%	5%
962	% of City job categories that reflect the gender/ethnic diversity of the available workforce within the community, based on current census data	45%	44%	44%	44%	44%
963	% of employees referred to alternate placement who are successfully placed into a position.	N/A	N/A	100%	80%	80%
964	% of initial external applicant screenings completed within 10 calendar days of the close of the vacancy announcement	N/A	N/A	59%	85%	85%
965	% of initial internal applicant screenings completed within 5 calendar days of the close of the vacancy announcement	N/A	N/A	52%	85%	85%
966	City staff will reflect the ethnic diversity of the community in at least 60% of the seven ethnic categories for the overall available workforce	71%	57%	57%	57%	57%
967	# of applications processed	17,552	15,909	13,612	17,000	17,000
968	# of full-time, non-uniformed positions filled	453	353	442	425	450
969	# of selection procedures conducted	289	273	307	300	350
970	# of written tests and job simulation tests developed or updated	N/A	N/A	N/A	40	40
971	# of full-time, non-uniformed positions to be filled	339	364	467	350	450
972	# of written tests and job simulation tests requiring development or update	N/A	N/A	N/A	166	166



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Operations - Human Resources Information Services						
973	 % of customers surveyed that are satisfied with the accuracy of personnel related information provided	96%	96%	96%	90%	90%
974	% of customers surveyed that are satisfied with the timeliness of personnel related information provided	77%	77%	77%	80%	80%
975	% of employee termination transactions processed within 7 calendar days of receipt	98%	99%	100%	98%	98%
976	# of employee termination transaction requests processed	780	709	787	700	700
977	# of personnel transactions completed	39,656	22,641	35,332	23,000	29,000

