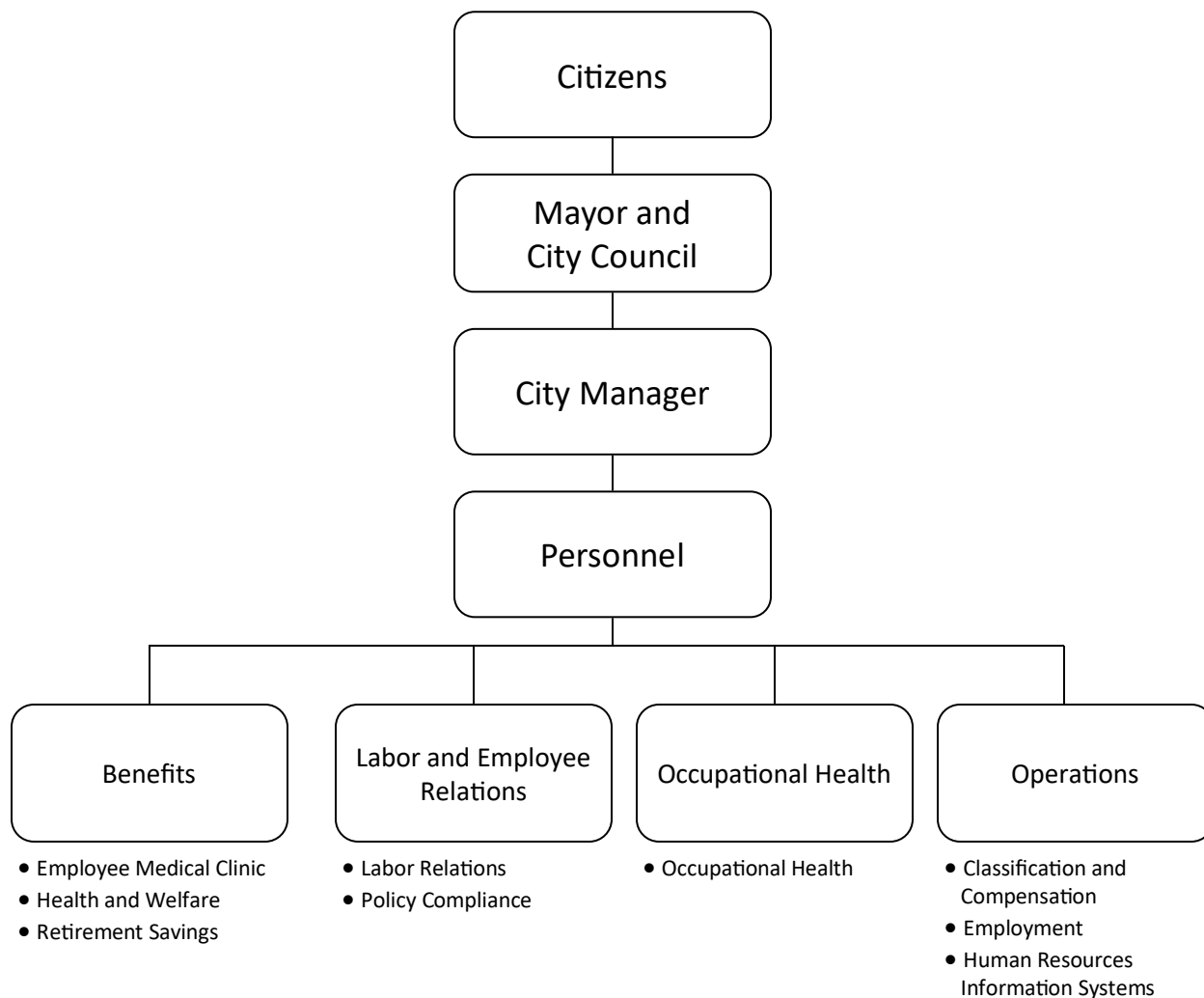


# Personnel



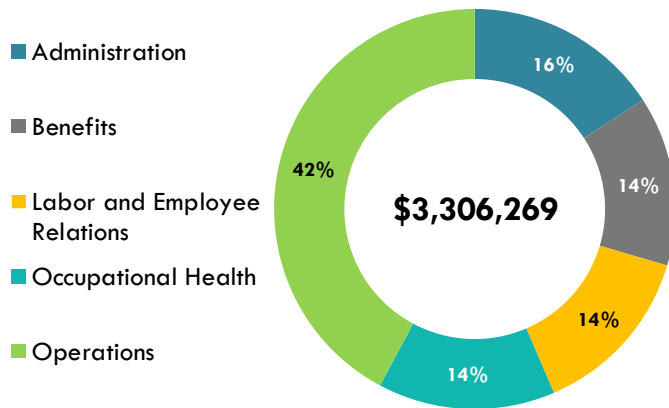
Director	Budget	Positions
Dianna Berry	\$3,306,269	27

# DEPARTMENT INTRODUCTION

## MISSION STATEMENT

The mission of the Personnel Services Department is to provide employment, health and welfare, and employee relations and development services to the City and its employees so they can have the resources needed to successfully deliver services and accomplish their professional goals.

## DEPARTMENT BUDGET



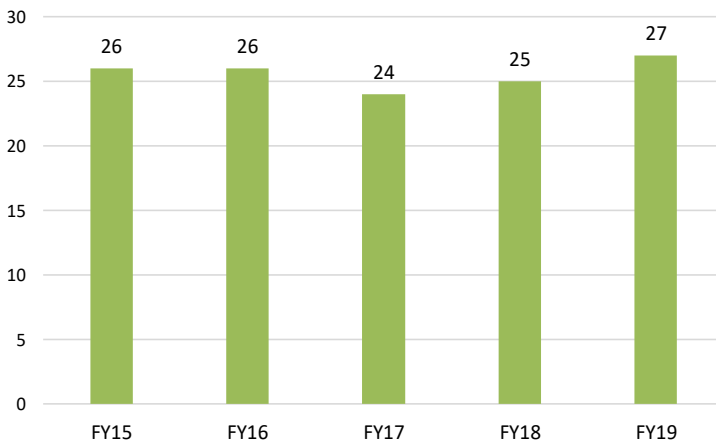
## Department Facts

- An average of 17,433 applications are processed and 360 selection processes are conducted per year.
- An average of 28,235 personnel transactions are processed per year.
- There are over 10,000 active employees, retirees and dependents who participate in the City’s health and welfare plans.

## DEPARTMENT OVERVIEW

The Personnel Department has a total budget of \$3,306,269 which is an increase of 12.49%. There are 27 positions authorized in the FY19 budget, an increase of two positions. Human Resources Information Systems (HRIS) added a Personnel Analyst and the Operations Program added a Personnel Assistant I position.

## POSITION HISTORY



To review additional performance information, please see the attached supplemental performance report or visit our website: [www.okc.gov/performance](http://www.okc.gov/performance)

## MAJOR BUDGET CHANGES

Personnel Major Budget Changes	Amount	Positions
1. Changes in personnel related costs, such as salaries, merit, retirement, health insurance other benefits	\$161,472	-
2. Adds one Personnel Assistant I position to Operations to provide administrative support to the Employment and Classification and Compensation Program	\$58,176	1.00
3. Adds one Personnel Analyst to Human Resources Information Systems (HRIS) to assist in the records management, systems administration, and reporting services to the City's departments.	\$72,452	1.00

# EXPENDITURES

Summary of Expenditures by Purpose	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
<b>Operating Expenditures</b>				
Administration	\$516,061	\$497,391	\$523,193	5.19%
Benefits	518,219	470,799	454,043	-3.56%
Labor and Employee Relations	507,805	448,632	462,096	3.00%
Occupational Health	463,293	463,412	472,654	1.99%
Operations	911,171	1,058,968	1,394,283	31.66%
<b>Total Operating Expenditures</b>	<b>\$2,916,549</b>	<b>\$2,939,202</b>	<b>\$3,306,269</b>	<b>12.49%</b>
<b>Department Total</b>	<b>\$2,916,549</b>	<b>\$2,939,202</b>	<b>\$3,306,269</b>	<b>12.49%</b>

Summary of Expenditures by Funding Source	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
General Fund	\$2,916,549	\$2,939,202	\$3,306,269	12.49%
<b>Total All Funds</b>	<b>\$2,916,549</b>	<b>\$2,939,202</b>	<b>\$3,306,269</b>	<b>12.49%</b>



# POSITIONS

Summary of Positions by Purpose	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
Administration	2.05	2.10	2.10	0.00%
Benefits	4.95	4.95	4.95	0.00%
Labor and Employee Relations	4.25	4.25	4.25	0.00%
Occupational Health	1.95	1.95	1.95	0.00%
Operations	10.80	11.75	13.75	17.02%
<b>Department Total</b>	<b>24.00</b>	<b>25.00</b>	<b>27.00</b>	<b>8.00%</b>

Summary of Positions by Funding Source	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
General Fund	24.00	25.00	27.00	8.00%
<b>Department Total</b>	<b>24.00</b>	<b>25.00</b>	<b>27.00</b>	<b>8.00%</b>



# PERSONNEL LINES OF BUSINESS

## ADMINISTRATION

- **The Executive Leadership Program** provides planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

### Administration Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	2.05	\$516,061	2.10	\$497,391	2.10	\$523,193
<b>Line of Business Total</b>	<b>2.05</b>	<b>\$516,061</b>	<b>2.10</b>	<b>\$497,391</b>	<b>2.10</b>	<b>\$523,193</b>

## BENEFITS

- **The Employee Medical Center Program** reduces health plan costs and provides quality health and wellness services to eligible employees, eligible retirees, and their eligible dependents so they can experience overall improved health.
- **The Health and Welfare Benefits Program** provides insurance and benefit-related services to employees and retirees so they can have access to comprehensive health and welfare services.
- **The Retirement Savings Program** provides retirement planning and investment education services to active and retired City employees so they can plan for their financial future beyond employment.

### Benefits Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Employee Medical Center *	0.00	\$0	0.00	\$0	0.00	\$0
Health and Welfare Benefits	4.90	\$508,283	4.90	\$463,378	4.90	\$446,256
Retirement Savings	0.05	9,936	0.05	7,421	0.05	7,787
<b>Line of Business Total</b>	<b>4.95</b>	<b>\$518,219</b>	<b>4.95</b>	<b>\$470,799</b>	<b>4.95</b>	<b>\$454,043</b>

\* Cost associated with the Employee Medical Center is budgeted in Oklahoma City Municipal Facilities Authority.

## LABOR AND EMPLOYEE RELATIONS

- **The Labor Relations Program** provides union contract administration and negotiation services to City departments so they can maintain positive employee relations.
- **The Policy Compliance Program** provides policy development, interpretation and compliance services to City departments so they can receive timely notification that business is being conducted in a fair and consistent manner and within the scope of established City policies.

### Labor and Employee Relations Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Labor Relations	2.90	\$326,752	2.90	\$271,497	2.90	\$278,415
Policy Compliance	1.35	181,053	1.35	177,135	1.35	183,681
<b>Line of Business Total</b>	<b>4.25</b>	<b>\$507,805</b>	<b>4.25</b>	<b>\$448,632</b>	<b>4.25</b>	<b>\$462,096</b>

## OCCUPATIONAL HEALTH

- **The Occupational Health Program** provides post job-offer and incumbent medical evaluations for City departments so they can employ and maintain a safe and healthy workforce.

### Occupational Health Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Occupational Health	1.95	\$463,293	1.95	\$463,412	1.95	\$472,654
<b>Line of Business Total</b>	<b>1.95</b>	<b>\$463,293</b>	<b>1.95</b>	<b>\$463,412</b>	<b>1.95</b>	<b>\$472,654</b>

## OPERATIONS

- **The Classification and Compensation Program** provides job analysis and salary administration services to City departments so they can have accurate job classifications and descriptions, and organizational and pay structure for recruiting and retaining a qualified workforce.
- **The Employment Program** provides recruitment, screening, selection, placement, and consulting services to applicants, employees and City departments so a qualified diverse workforce can be hired and retained.
- **The Human Resources Information Systems Program** provides personnel records management, systems administration, information, and reporting services to City departments so they can have accurate and timely information needed to make personnel-related decisions.

### Operations Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Classification and Compensation	3.25	\$259,936	3.60	\$314,352	4.30	\$416,452
Employment	4.35	335,206	4.85	436,538	5.15	574,220
HR Information Services	3.20	316,029	3.30	308,078	4.30	403,611
<b>Line of Business Total</b>	<b>10.80</b>	<b>\$911,171</b>	<b>11.75</b>	<b>\$1,058,968</b>	<b>13.75</b>	<b>\$1,394,283</b>

