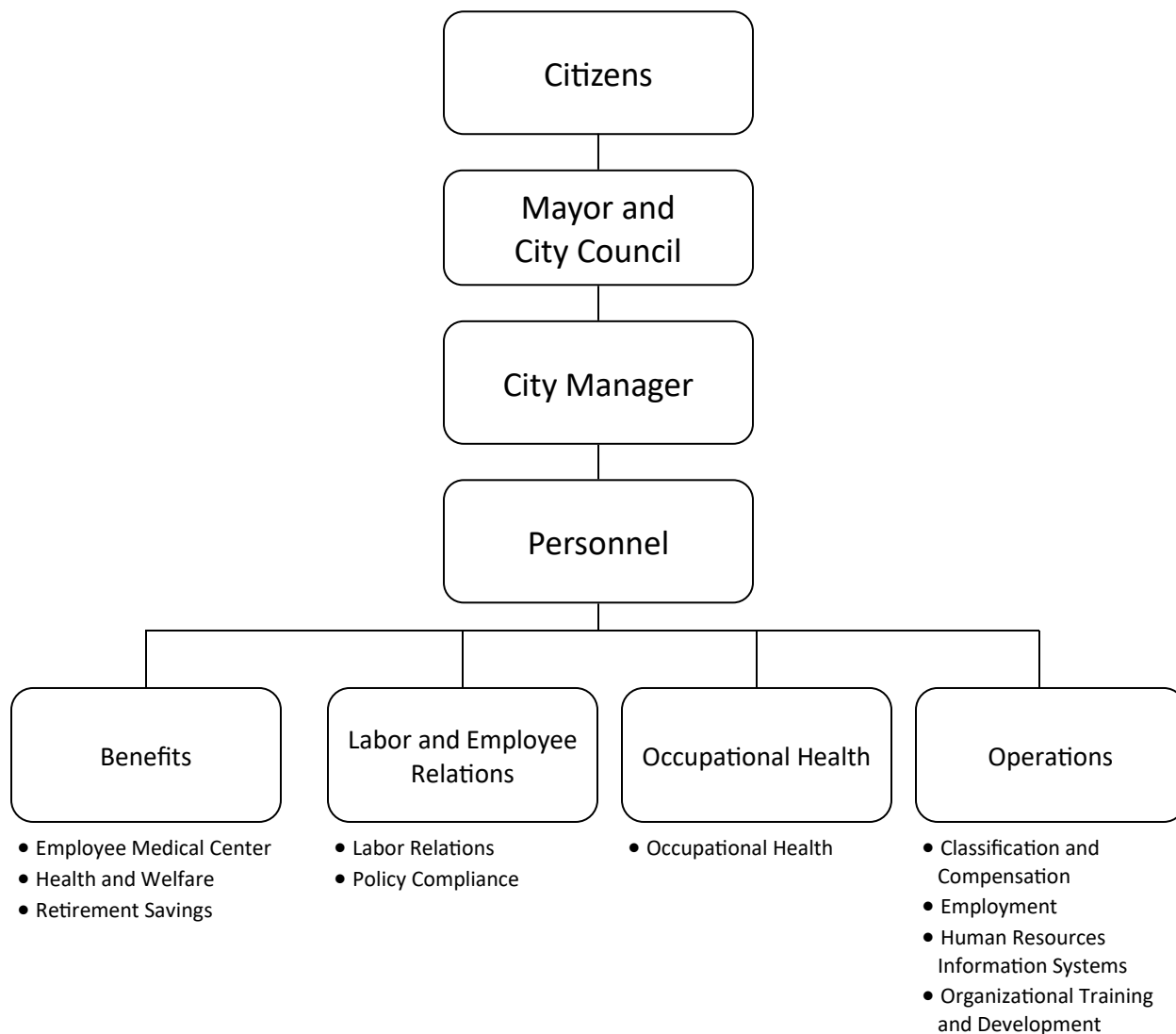


Personnel



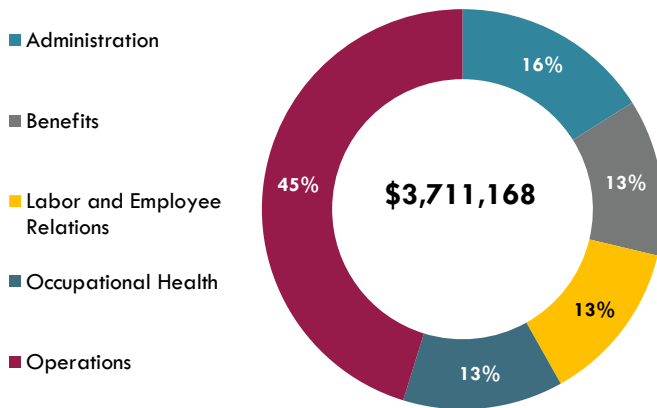
Director	Budget	Positions
Dianna Berry	\$3,711,168	29

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



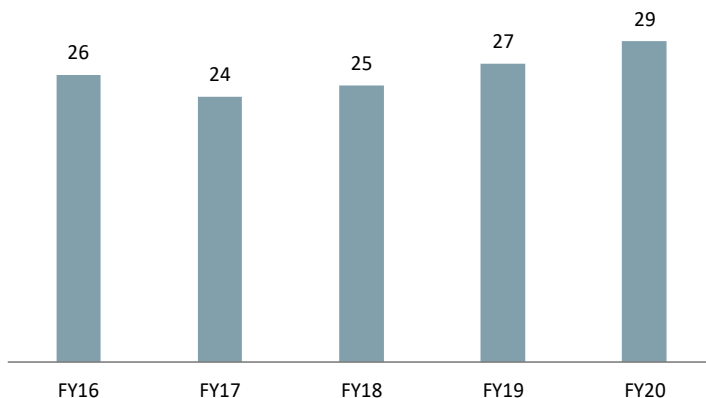
Department Facts

- An average of 17,142 applications are processed and 362 selection processes are conducted per year.
- An average of 32,682 personnel transactions are processed per year.
- There are over 11,866 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 \$3,711,168 which is an increase of 12.22%. There are 29 positions authorized in the FY20 budget, an increase of two positions from the FY19 budget. Operations added a Diversity Officer and a Training Technician.

POSITION HISTORY



To review additional performance information, please see the attached supplemental performance report or visit our website: 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	\$168,887	-
2. Adds a Diversity Officer in the Employment Program to address the challenge of recruiting and sustaining a skilled and diverse workforce.	\$91,867	1.00
3. Adds a Training Technician in the Operations Line of Business to provide support in the Organizational Training and Development Program.	\$66,614	1.00

EXPENDITURES

Summary of Expenditures by Purpose	FY18 Actual	FY19 Adopted Budget	FY20 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$510,026	\$523,193	\$595,940	13.90%
Benefits	424,631	454,043	470,087	3.53%
Labor and Employee Relations	493,040	462,096	487,313	5.46%
Occupational Health	472,083	472,654	479,665	1.48%
Operations	1,045,412	1,395,168	1,678,163	20.28%
Total Operating Expenditures	\$2,945,192	\$3,307,154	\$3,711,168	12.22%
Department Total	\$2,945,192	\$3,307,154	\$3,711,168	12.22%

Summary of Expenditures by Funding Source	FY18 Actual	FY19 Adopted Budget	FY20 Proposed Budget	Percent Change
General Fund	\$2,945,192	\$3,307,154	\$3,711,168	12.22%
Total All Funds	\$2,945,192	\$3,307,154	\$3,711,168	12.22%



POSITIONS

Summary of Positions by Purpose	FY18 Actual	FY19 Adopted Budget	FY20 Proposed Budget	Percent Change
Administration	2.10	2.10	2.35	11.90%
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	11.75	13.75	15.50	12.73%
Department Total	25.00	27.00	29.00	7.41%

Summary of Positions by Funding Source	FY18 Actual	FY19 Adopted Budget	FY20 Proposed Budget	Percent Change
General Fund	25.00	27.00	29.00	7.41%
Department Total	25.00	27.00	29.00	7.41%



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	FY18		FY19		FY20	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	2.10	\$510,026	2.10	\$523,193	2.35	\$595,940
Line of Business Total	2.10	\$510,026	2.10	\$523,193	2.35	\$595,940

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	FY18		FY19		FY20	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Employee Medical Center *	0.00	\$0	0.00	\$0	0.00	\$0
Health and Welfare Benefits	4.90	\$421,496	4.90	\$446,256	4.90	\$460,906
Retirement Savings	0.05	3,135	0.05	7,787	0.05	9,181
Line of Business Total	4.95	\$424,631	4.95	\$454,043	4.95	\$470,087

* 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, negotiation services, and consultations to City departments and employees so they can maintain positive working relationships.
- **The Policy Compliance Program** provides policy development, interpretation and compliance services to City departments so they can conduct business in a fair and consistent manner and within the scope of established City policies.

Labor and Employee Relations Positions and Budget

Program	FY18		FY19		FY20	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Labor Relations	2.90	\$297,595	2.90	\$278,415	2.90	\$293,921
Policy Compliance	1.35	195,445	1.35	183,681	1.35	193,392
Line of Business Total	4.25	\$493,040	4.25	\$462,096	4.25	\$487,313

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	FY18		FY19		FY20	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Occupational Health	1.95	\$472,083	1.95	\$472,654	1.95	\$479,665
Line of Business Total	1.95	\$472,083	1.95	\$472,654	1.95	\$479,665

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 and 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.
- **Organizational Training and Development Program** promotes a culture of excellence and improve employee engagement and productivity by providing quality training programs to City employees so they can be effective in their current positions and prepared for future advancement.

Operations Positions and Budget

Program	FY18		FY19		FY20	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Classification and Compensation	3.60	\$331,595	4.30	\$416,452	4.40	\$461,038
Employment	4.85	384,673	5.15	575,105	5.55	660,975
HR Information Services	3.30	329,144	4.30	403,611	4.30	417,819
Organizational Training and Development	0.00	0	0.00	0	1.25	138,331
Line of Business Total	11.75	\$1,045,412	13.75	\$1,395,168	15.50	\$1,678,163