

Personnel

FY17 Actual

FY18 Actual

FY19 Projection

FY19 Target

FY20 Target

Long-Term Issue - Skilled, Diverse Workforce

The increasing challenge to recruit, develop and retain a skilled and diverse workforce, coupled with changing job complexity and evolving job requirements, if not addressed, will result in:

- *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 resident confidence*
- *Decreased government efficiency*

Strategies to address the Long-Term Issue

- *Develop and implement a comprehensive recruitment strategy to reach diverse audiences, such as: participate in career fairs; establish relationships with universities, community-based organizations, and career technology centers; and identify existing opportunities that can be leveraged for the purpose of promoting City career opportunities.*
- *Conduct a comprehensive classification and compensation study.*
- *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 simulation 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.).*



Personnel

		FY17 Actual	FY18 Actual	FY19 Projection	FY19 Target	FY20 Target
Long-Term Issue - Skilled, Diverse Workforce						
Strategic Result(s) to measure annual progress on Long-Term Issue						
<i>By 2025, City departments will benefit from a skilled and diverse workforce, as evidenced by:</i>						
<ul style="list-style-type: none"> ▪ <i>City staff will reflect the ethnic diversity of the community in at least 71% of the seven ethnic categories for the overall available workforce.</i> ▪ <i>60% of City job categories will reflect the gender/ethnic diversity of the available workforce within the community, based on current census data.</i> ▪ <i>At least 80% of new full-time City employees will continue City employment for at least 12 months beyond the date of hire.</i> ▪ <i>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.</i> ▪ <i>100% of written tests, job simulation tests, and assessments will be analyzed and validated within three years of prior approval date.</i> 						
896	City staff will reflect the ethnic diversity of the community in at least 60% of the seven ethnic categories for the overall available workforce	57%	57%	57%	57%	57%
897	% of City job categories that reflect the gender/ethnic diversity of the available workforce within the community, based on current census data	44%	43%	43%	44%	44%
898	% of full-time non-uniformed City employees who continue City employment for at least 12 months beyond the date of hire	N/A	72%	74%	70%	74%
899	# of written tests and job simulation tests requiring development or update	N/A	166	166	166	100
900	% of written tests and job simulation tests developed or updated	N/A	39%	39%	24%	40%



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Long-Term Issue - Health and Welfare Benefits Cost

The increasing costs of providing comprehensive health and welfare benefits, 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.
- Develop an Employee Wellness Program.
- 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 2025, 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.

901	% 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	9.22%	8.51%	8.51%	9.02%	9.02%
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Strategic Result(s) to measure annual progress on Long-Term Issue

By 2025, 50% of eligible participants will be utilizing the medical center as reported by the employee medical center provider.

902	% eligible participants utilizing the medical center as reported by the employee medical center provider.	14%	19%	21%	20%	25%
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Personnel

FY17 Actual FY18 Actual FY19 Projection FY19 Target FY20 Target

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.
- Actively search for a City owned property that has appropriately sized operating space.

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

By 2022, 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.





903	% of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards	83%	83%	83%	85%	85%
904	% of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	100%	100%	100%	100%	100%
905	% of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	94%	96%	96%	100%	100%

Administrative - Executive Leadership

906	 % of key measures achieved	58%	58%	81%	75%	75%
907	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	99%	100%	100%	93%	93%







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Administrative - Executive Leadership						
908	% of performance evaluations completed by the review date	81%	100%	100%	95%	95%
909	% of terminations submitted to the Personnel Department within 3 days of the termination date	100%	100%	100%	95%	95%
910	# of full-time employees supported	23	24	24	27	27
911	Dollar amount of operating expenditures managed	2,910,059	2,882,004	3,057,175	3,306,269	3,306,269
Benefits - Employee Medical Clinic						
912	 % eligible participants utilizing the medical center as reported by the employee medical center provider.	14%	19%	21%	20%	25%
913	# of eligible participants utilizing the medical center	1,681	2,242	2,462	2,400	3,000
914	# of eligible participants	11,899	11,704	11,757	12,000	12,000
915	\$ program expenditure per eligible participant enrolled utilizing the medical center	N/A	N/A	N/A	568.84	455.07
Benefits - Health and Welfare Benefits						
916	 % 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	9.22%	8.51%	8.51%	9.02%	9.02%
917	# of City and Trust participants enrolled in a medical insurance plan	3,462	3,340	3,344	3,317	3,317
918	# of consultations provided	N/A	10,500	5,484	7,920	3,960
919	# of City and Trust participant eligible for medical insurance	3,749	3,619	3,645	3,632	3,756
920	\$ program expenditure per enrolled plan member	N/A	125.42	126.21	134.54	134.54
Benefits - Retirement Savings						
921	 % of eligible employees participating in the 457 Deferred Compensation Plan	63%	64%	64%	64%	64%
922	 # of savings plan/investment education sessions provided	7	7	11	6	8
923	# of employees participating in the 457 Deferred Compensation Plan	2,912	2,899	2,917	2,913	2,973








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Benefits - Retirement Savings						
924	# of employees eligible to participate in the 457 Deferred Compensation Plan	4,618	4,540	4,585	4,580	4,644
Labor and Employee Relations - Labor Relations						
925	 % of grievances resolved without arbitration	98%	97%	100%	100%	100%
926	# of grievances resolved with arbitration	1	2	2	3	3
927	# of grievances resolved without arbitration	47	66	53	50	50
928	# of predetermination meetings attended	203	205	179	181	181
929	# of grievances filed	53	71	42	55	55
Labor and Employee Relations - Policy Compliance						
930	 % of all personnel-related policy violation complaints that are substantiated	18%	20%	20%	24%	24%
931	% of investigation reports provided within 90 days of initiating the investigation	41%	45%	54%	43%	52%
932	# of City employees attending policy training sessions	N/A	603	345	550	550
933	# of policy compliance investigation reports provided	17	20	30	21	21
934	# of policy training sessions provided	N/A	40	32	30	30
935	# of other policy violation complaints received	0	2	2	3	3
936	# of sexual harassment/discrimination complaints received	24	16	19	15	15
Occupational Health - Occupational Health						
937	 % of employment candidate (non-uniform) referrals who are examined within 2 business days of the exam request date	100%	100%	100%	100%	100%
938	 % of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	100%	100%	100%	100%	100%
939	% of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	94%	96%	96%	100%	100%






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Occupational Health - Occupational Health						
940	% of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards	83%	83%	83%	85%	85%
941	# of medical consultations provided	2,026	1,218	2,922	2,200	2,500
942	# of physical examinations provided	3,356	3,510	4,624	3,500	4,200
943	# of medical consultations requested	2,026	1,218	2,922	2,200	2,500
944	# of physical examinations requested	3,356	3,510	4,624	3,500	4,200
Operations - Classification and Compensation						
945	 % of classification audits completed in 60 days or less from receipt of completed job content questionnaires	N/A	66%	88%	100%	100%
946	 % of customers surveyed that are satisfied with the quality and timeliness of classification and compensation services provided	N/A	N/A	N/A	80%	80%
947	% of compensation reviews completed within 30 days or less from receipt of salary survey results	N/A	50%	50%	100%	100%
948	% of full-time non-uniformed City employees who continue City employment for at least 12 months beyond the date of hire	N/A	72%	74%	70%	74%
949	# of classification audits completed	N/A	35	40	15	28
950	# of compensation reviews completed	N/A	8	8	10	10
951	# of job descriptions developed or updated	71	N/A	N/A	N/A	N/A
952	# of classification audits requested	19	N/A	N/A	28	28
953	# of compensation reviews requested	N/A	N/A	N/A	10	10
954	# of job descriptions identified to be developed or updated	356	180	180	192	215
Operations - Employee Training and Development						
955	 % of participants surveyed that are satisfied with training and development courses	N/A	N/A	N/A	N/A	86%
956	 % of training and development courses provided based on needs identified by training assessments conducted	N/A	N/A	N/A	N/A	100%
957	 % of training needs assessments completed	N/A	N/A	N/A	N/A	100%




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Operations - Employee Training and Development						
958	# of participants trained	N/A	N/A	N/A	N/A	80
959	# of training and development courses offered	N/A	N/A	N/A	11	11
960	# of training needs assessments conducted	N/A	N/A	N/A	N/A	3
961	# of training and development courses requested	N/A	N/A	N/A	N/A	11
962	# of training needs assessments requested	N/A	N/A	N/A	N/A	3
Operations - Employment						
963	 % of customers surveyed that are satisfied with the quality and timeliness of employment services provided	N/A	N/A	N/A	80%	80%
964	 % of final candidate referrals sent to hiring supervisors within 45 calendar days of the close of the vacancy announcement	82%	N/A	88%	85%	87%
965	 % of newly hired employees (non-uniform) who remain employed with the City past their probationary period	82%	83%	86%	77%	80%
966	% 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%
967	% of City job categories that reflect the gender/ethnic diversity of the available workforce within the community, based on current census data	44%	43%	43%	44%	44%
968	% of customers surveyed that are satisfied with the effectiveness of recruitment and selection processes in attracting qualified candidates	N/A	N/A	N/A	80%	80%
969	City staff will reflect the ethnic diversity of the community in at least 60% of the seven ethnic categories for the overall available workforce	57%	57%	57%	57%	57%
970	# of applications processed	15,909	15,337	20,852	17,000	18,500
971	# of full-time, non-uniformed positions filled	353	492	621	450	500
972	# of selection procedures conducted	273	378	485	350	400
973	# of written tests and job simulation tests developed or updated	N/A	65	65	40	40



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Operations - Employment						
974	# of requests received to fill full-time, non-uniformed positions	364	535	653	450	475
975	# of written tests and job simulation tests requiring development or update	N/A	166	166	166	100
Operations - Human Resources Information Services						
976	 % of customers surveyed that are satisfied with the quality and timeliness of personnel related information provided by Human Resources Information Systems (HRIS)	N/A	N/A	79%	N/A	80%
977	% of employee termination transactions processed within 7 calendar days of receipt	99%	N/A	100%	98%	98%
978	# of non-terminated personnel transactions completed	N/A	N/A	40,280	N/A	31,982
979	# of termination transaction requests processed within 7 calendar days of receipt	699	642	655	686	686

