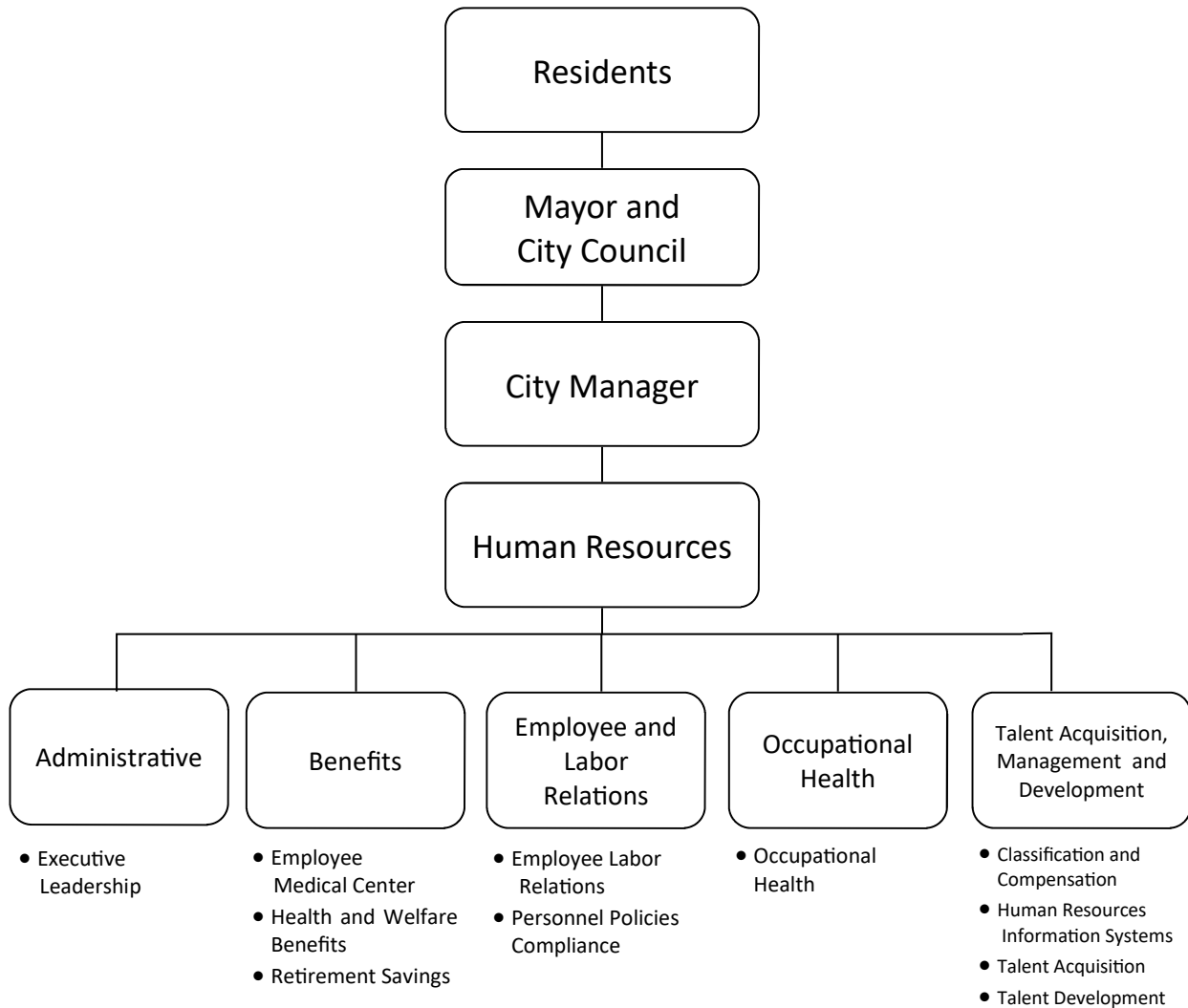


Human Resources



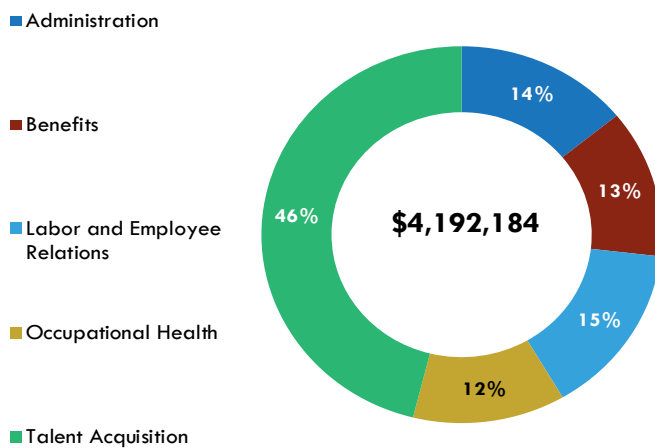
Director	Budget	Positions
Aimee Maddera	\$4,192,184	33

DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of the Oklahoma City Human Resources Department, through strategic partnerships and collaboration, is to provide full human resources life cycle services to City employees and City departments so they can attract, retain and develop an inclusive, diverse and high-performing workforce.

DEPARTMENT BUDGET



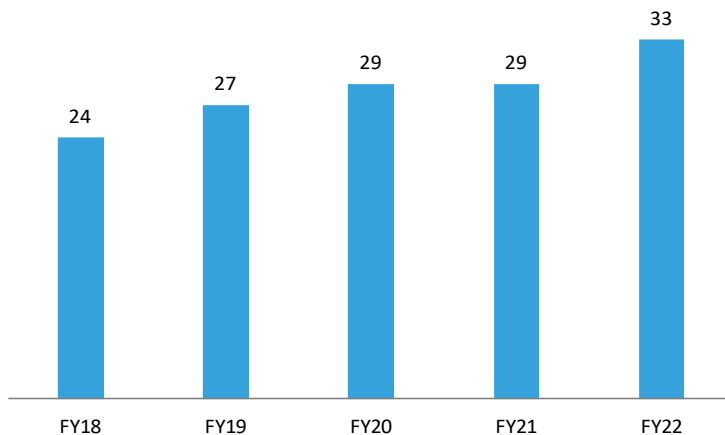
Department Facts

- An average of 17,137 applications are processed and 351 selection processes are conducted per year.
- An average of 33,015 personnel transactions are processed per year.
- There are over 11,959 active employees, retirees and dependents who participate in the City’s health and welfare plans.
- OKC Occupational Health Center performed 3241 physical examinations and 1,521 medical consultations last year.

DEPARTMENT OVERVIEW

The Personnel Department has a total budget of \$4,192,184 which is a increase of 15.97% from prior year. There are 33 positions authorized in the FY22 budget, which is a increase of four positions from the FY21 budget.

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

Human Resources Major Budget Changes	Amount	Positions
1. Changes in personnel related costs, such as salaries, merit, retirement, health insurance, and other benefits	\$131,509	-
2. Adds two Talent Acquisition Analysts to the Talent Acquisition program. The addition of the two positions will assist with addressing the hiring delays by having more staff screening applications and reducing the time it takes to send referrals to hiring managers	\$151,326	2.00
3. Adds one Talent Development Technician to the Talent Development program to help meet the growing demand of providing additional trainings	\$67,672	1.00
4. Adds one Classification and Compensation Technician to the Classification and Compensation program to enable the department to perform comprehensive reviews of job descriptions, pay practices, classifications, and compensation	\$67,672	1.00



Aimee Maddera was hired as the new Human Resources Director in March 2020

EXPENDITURES

Summary of Expenditures by Purpose	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$525,476	\$502,873	\$577,097	14.76%
Benefits	491,233	527,092	520,299	-1.29%
Labor and Employee Relations	527,279	563,632	602,359	6.87%
Occupational Health	472,702	502,872	504,388	0.30%
Talent Acquisition	<u>1,276,381</u>	<u>1,518,342</u>	<u>1,884,509</u>	24.12%
Total Operating Expenditures	<u>\$3,293,070</u>	<u>\$3,614,811</u>	<u>\$4,088,652</u>	13.11%
Non-Operating Expenditures				
Capital Expenditures	<u>\$0</u>	<u>\$0</u>	<u>\$103,532</u>	N/A
Total Non-Operating Expenditures	<u>\$0</u>	<u>\$0</u>	<u>\$103,532</u>	N/A
Department Total	<u>\$3,293,070</u>	<u>\$3,614,811</u>	<u>\$4,192,184</u>	15.97%

Summary of Expenditures by Funding Source	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
General Fund	\$3,293,070	\$3,614,811	\$4,088,652	13.11%
Capital Improvement Projects Fund	<u>0</u>	<u>0</u>	<u>103,532</u>	N/A
Total All Funds	<u>\$3,293,070</u>	<u>\$3,614,811</u>	<u>\$4,192,184</u>	15.97%

POSITIONS

Summary of Positions by Purpose	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
Administration	2.35	2.35	2.35	0.00%
Benefits	4.95	4.95	4.95	0.00%
Labor and Employee Relations	4.25	5.25	5.15	-1.90%
Occupational Health	1.95	1.95	1.95	0.00%
Talent Acquisition	15.50	14.50	18.60	28.28%
Department Total	29.00	29.00	33.00	13.79%

Summary of Positions by Funding Source	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
General Fund	29.00	29.00	33.00	13.79%
Department Total	29.00	29.00	33.00	13.79%



HUMAN RESOURCES 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	FY20		FY21		FY22	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	2.35	\$525,476	2.35	\$502,873	2.35	\$577,097
Line of Business Total	2.35	\$525,476	2.35	\$502,873	2.35	\$577,097

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	FY20		FY21		FY22	
	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	483,995	4.90	516,515	4.90	510,575
Retirement Savings	0.05	7,238	0.05	10,577	0.05	9,724
Line of Business Total	4.95	\$491,233	4.95	\$527,092	4.95	\$520,299

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

EMPLOYEE LABOR AND RELATIONS

- **The Employee and Labor Relations Program** provides personnel policies administration, collective bargaining agreements negotiations and administration, high-performing manager coaching, and other HR-related consultation services to City Departments so they can maintain effective, productive and positive employee working relationships.
- **The Personnel Policies Compliance Program** provides policy development, interpretation, administration and compliance services to City departments so they can conduct business in a fair and consistent manner.

Labor and Employee Relations Positions and Budget

Program	FY20		FY21		FY22	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Labor Relations	2.90	\$331,483	3.40	\$333,076	3.30	\$360,367
Policy Compliance	1.35	195,796	1.85	230,556	1.85	241,992
Line of Business Total	4.25	\$527,279	5.25	\$563,632	5.15	\$602,359

OCCUPATIONAL HEALTH

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

Occupational Health Positions and Budget

Program	FY20		FY21		FY22	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Occupational Health	1.95	\$472,702	1.95	\$502,872	1.95	\$504,388
Line of Business Total	1.95	\$472,702	1.95	\$502,872	1.95	\$504,388

TALENT ACQUISITION, MANAGEMENT AND DEVELOPMENT

- **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 diverse, inclusive and high-performing workforce.
- **The Human Resources Information Systems Program** provides human resources records management; systems implementation and administration; and data analytics, information and reporting services to City Departments so they can have accurate and timely information needed to make human resources-related decisions.
- **The Talent Acquisition and Management Program** provides recruitment, application screening, selection, placement and consulting services to applicants, employees, and City departments so that a diverse, inclusive and high-performing workforce can be hired and retained.
- **The Talent Development Program** provides the promotion of a culture of diversity, equity, inclusion, engagement and excellence by providing quality learning and development opportunities to City employees so they can be high-performing in their current positions and prepared for future advancement.

Operations Positions and Budget

Program	FY20		FY21		FY22	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Classification and Compensation	4.40	\$344,652	4.40	\$409,543	5.35	\$495,887
HR Information Services	4.30	425,755	4.30	432,758	4.30	423,174
Talent Acquisition and Management	5.55	447,473	4.80	525,250	6.95	702,033
Talent Development	1.25	58,500	1.00	150,791	2.00	263,415
Line of Business Total	15.50	\$1,276,381	14.50	\$1,518,342	18.60	\$1,884,509