

# Human Resources

FY19 Actual    FY20 Actual    FY21 Projection    FY21 Target    FY22 Target

## Long-Term Issue - Inclusive, Diverse, and High-Performing Workforce

*The increasing challenge to recruit, develop and retain an inclusive, diverse, and high-performing 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 strategy to attract and retain diverse candidates.*
- *Develop and implement an onboarding process to improve the new employee experience.*
- *Conduct a comprehensive classification and compensation study.*
- *Develop and implement a performance management system for more effective talent planning, performance evaluation, professional development and employee retention.*
- *Examine existing human resources policies, procedures, processes and practices and implement improvements to support an organizational culture of diversity, equity, and inclusion.*
- *Assess departmental training needs and develop and offer training based on identified needs.*
- *Enhance career development services provided to employees.*
- *Examine and implement system enhancements and technological advancements to provide effective human resources services; streamline and reduce reliance on paper-laden processes; and provide data and analytics reporting.*

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

*By 2025, City departments will benefit from an inclusive, diverse, and high-performing workforce, as evidenced by:*

- *City staff will reflect the ethnic diversity of the community.*
- *City job categories will reflect the gender/ethnic diversity of the available workforce within the community.*
- *At least 80% of new full-time City employees will continue City employment for at least 12 months beyond the date of hire.*

464	City staff reflect the ethnic diversity of the community	57%	57%	57%	57%	57%
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<b>Long-Term Issue - Inclusive, Diverse, and High-Performing Workforce</b>						
465	% of City job categories that reflect the gender/ethnic diversity of the available workforce within the community	43%	39%	39%	44%	44%
466	% of full-time non-uniformed City employees who continue City employment for at least 12 months beyond the date of hire	83%	93%	94%	74%	74%
<b>Long-Term Issue - Health and Welfare Benefits Cost</b>						
<i>The increasing costs of providing comprehensive health and welfare benefits, if not addressed, will result in:</i>						
<ul style="list-style-type: none"> <li>▪ Reduced funding for other city services</li> <li>▪ Reduced employee and retiree benefits</li> <li>▪ Unsustainable premiums for employees and retirees</li> <li>▪ Reduced retention of talent and increased difficulty in recruitment</li> </ul>						
<b>Strategies to address the Long-Term Issue</b>						
<ul style="list-style-type: none"> <li>▪ Integrate Employee Medical Center into Health Insurance plan design.</li> <li>▪ Develop an Employee Wellness Program.</li> <li>▪ Encourage plan participants diagnosed with one or more of the top 10 chronic medical conditions to participate in disease management programs.</li> <li>▪ Continue to identify and implement cost-saving health plan changes for employees and retirees by completing the comprehensive benefit plan review.</li> <li>▪ Continue to provide educational programs and information to address overall health and wellness.</li> </ul>						
<b>Strategic Result(s) to measure annual progress on Long-Term Issue</b>						
<i>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.</i>						
467	% 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	5.21%	3.15%	-0.36%	9.02%	9.02%
<b>Strategic Result(s) to measure annual progress on Long-Term Issue</b>						
<i>By 2025, 90% of available provider hours will be utilized at the employee medical center as reported by the employee medical center provider.</i>						
468	% of available provider hours utilized at the employee medical center as reported by the provider. *	N/A	N/A	N/A	N/A	N/A



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## Long-Term Issue - Occupational Health Issue

An increased demand for occupational health services combined with increasing 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 Oklahoma City Fire Department to ensure all uniformed employees have an annual NFPA standard exam.
- Annually 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 for an Occupational Health Clinic.
- Provide clinic services to state and local agencies to generate revenue and help offset fixed program costs.
- Work with SSM through the City's current contract to maintain provider capacity.

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

By 2023, 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.

469	% of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards	78%	85%	85%	85%	85%
470	% of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	N/A	100%	100%	100%	100%
471	% of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	91%	84%	84%	100%	100%



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<b>Administrative - Executive Leadership</b>						
472	🔑 % of key measures and strategic results achieved	45%	65%	67%	75%	N/A
473	% of performance evaluations completed by the review date	100%	91%	80%	95%	95%
<b>Benefits - Employee Medical Clinic</b>						
474	🔑 % of available provider hours utilized at the employee medical center as reported by the provider. *	N/A	N/A	N/A	N/A	N/A
<b>Benefits - Health and Welfare Benefits</b>						
475	🔑 % 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	5.21%	3.15%	-0.36%	9.02%	9.02%
476	🔑 % of members surveyed that are satisfied with the service levels and coverage of their Benefits. *	N/A	N/A	N/A	N/A	N/A
477	# of City and Trust participants enrolled in a medical insurance plan	3,389	3,501	3,738	3,317	3,317
478	# of consultations provided	3,153	3,901	N/A	3,960	3,960
<b>Benefits - Retirement Savings</b>						
479	🔑 % of eligible employees participating in the 457 Deferred Compensation Plan	64%	60%	65%	64%	64%
480	🔑 # of savings plan/investment education sessions provided	10	7	5	8	8
<b>Employee and Labor Relations - Employee and Labor Relations</b>						
481	🔑 % of grievances resolved without arbitration	100%	100%	100%	94%	92%
482	# of grievances filed	44	37	44	50	53
<b>Employee and Labor Relations - Personnel Policies Compliance</b>						
483	🔑 % of all personnel-related policy violation complaints made by employees and substantiated through HR investigation.	23%	393%	318%	33%	31%
484	🔑 Average # of days to complete HR investigation of all personnel-related policy violation complaints made by employees *	N/A	N/A	N/A	90.00	90.00
485	# of policy compliance investigation reports provided	26	5	6	30	65






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<b>Employee and Labor Relations - Personnel Policies Compliance</b>						
486	# of Equal Employment Opportunity related complaints received.	23	57	58	25	50
<b>Occupational Health - Occupational Health</b>						
487	🔑 % of employment candidate (non-uniform) referrals who are examined within 2 business days of the exam request date	100%	100%	100%	100%	100%
488	🔑 % of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	N/A	100%	100%	100%	100%
489	% of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	91%	84%	84%	100%	100%
490	% of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards	78%	85%	85%	85%	85%
491	# of medical consultations provided	2,158	1,509	N/A	2,500	2,500
492	# of physical examinations provided	4,108	3,258	1,382	4,200	4,200
<b>Talent Acquisition, Management and Development - Classification and Compensation</b>						
493	🔑 % of classification audits and compensation reviews completed within 45 days of receipt of all required information *	N/A	N/A	N/A	100%	100%
494	🔑 % of customers surveyed that are satisfied with the quality and timeliness of classification and compensation services provided	55%	52%	52%	80%	80%
495	# of classification audits and compensation reviews completed *	N/A	N/A	N/A	12	12
<b>Talent Acquisition, Management and Development - Human Resources Information Services</b>						
496	🔑 % of customers surveyed that are satisfied with the quality and timeliness of human resources related information provided by Human Resources Information Systems (HRIS)	79%	85%	85%	80%	80%
497	% of employee termination transactions processed within 7 calendar days of receipt	100%	98%	98%	98%	98%
498	# of non-terminated personnel transactions completed	35,651	27,150	39,657	31,982	31,982
499	# of termination transaction requests processed within 7 calendar days of receipt	624	566	487	686	686



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<b>Talent Acquisition, Management and Development - Talent Acquisition</b>						
500	 % of customers surveyed that are satisfied with the quality and timeliness of talent acquisition services provided	64%	47%	N/A	80%	80%
501	 % of final candidate referrals sent to hiring supervisors within 30 calendar days of receipt of the Request to Recruit *	N/A	N/A	N/A	70%	70%
502	% of City departments that reflect the gender/ethnic diversity of the available workforce within the community	0%	0%	0%	5%	5%
503	% of City job categories that reflect the gender/ethnic diversity of the available workforce within the community	43%	39%	39%	44%	44%
504	% of customers surveyed that are satisfied with the effectiveness of recruitment and selection processes in attracting qualified candidates	50%	41%	41%	80%	80%
505	% of newly hired employees (non-uniform) who remain employed with the City past their probationary period	79%	78%	88%	82%	81%
506	City staff reflect the ethnic diversity of the community	57%	57%	57%	57%	57%
507	# of applications processed	19,018	17,868	12,211	17,000	17,000
508	# of final candidate referrals	143	121	82	114	115
509	# of full-time, non-uniformed positions filled	587	466	282	450	450
510	# of part-time and seasonal position requests processed	274	145	107	300	300
511	# of selection procedures conducted	442	375	280	344	350
<b>Talent Acquisition, Management and Development - Talent Development</b>						
512	 % of participants surveyed that are satisfied with training and development courses	N/A	99%	99%	90%	97%
513	# of participants trained	N/A	394	710	1,040	960
514	# of training and development courses offered	N/A	25	44	48	48
515	# of training needs assessments conducted	N/A	4	N/A	4	4

