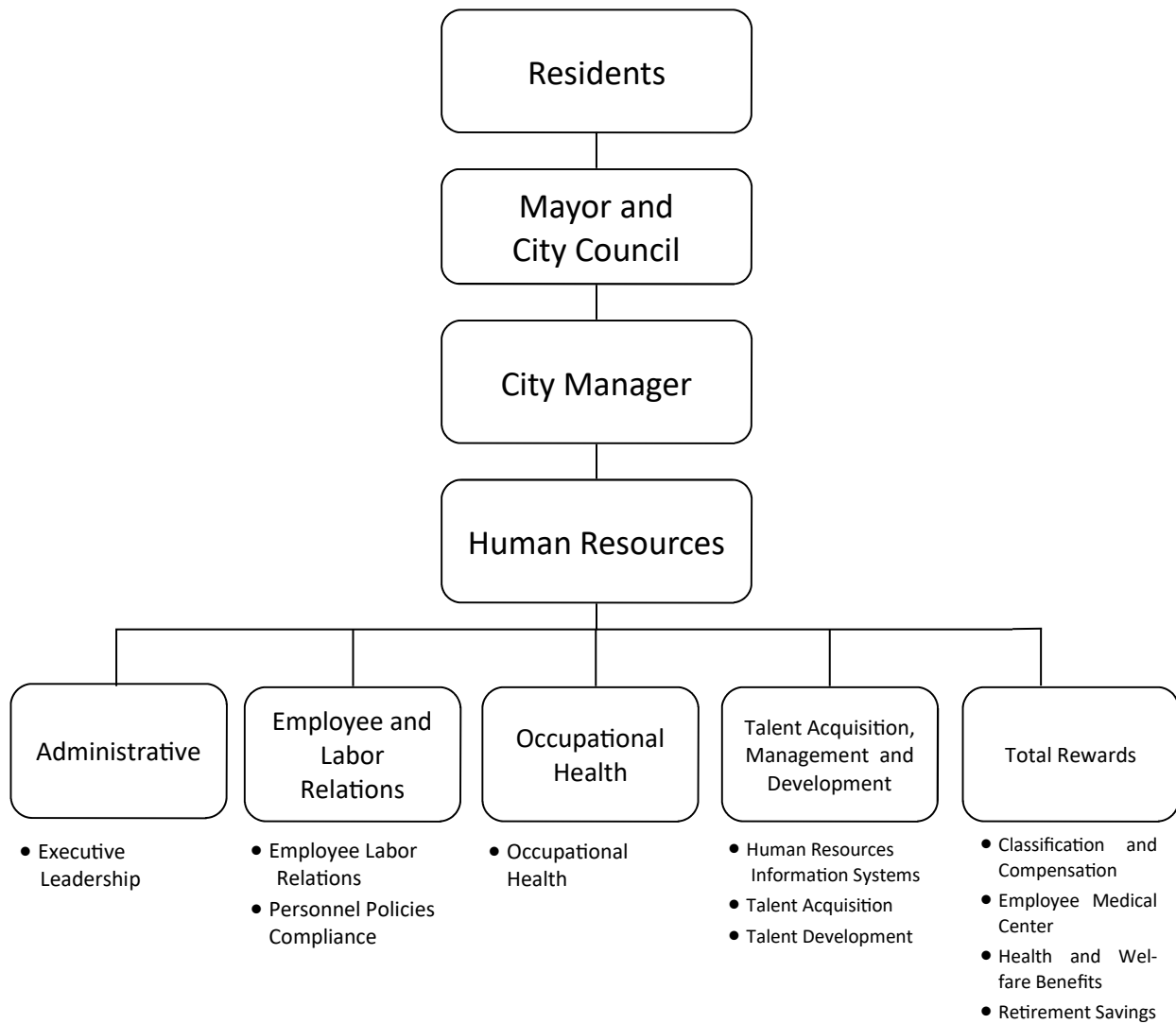


Human Resources



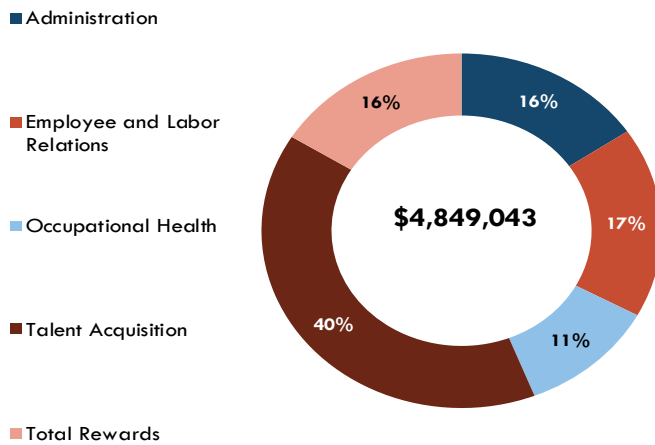
| Director | Budget | Positions |
|---------------|-------------|-----------|
| Aimee Maddera | \$4,849,043 | 34 |

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



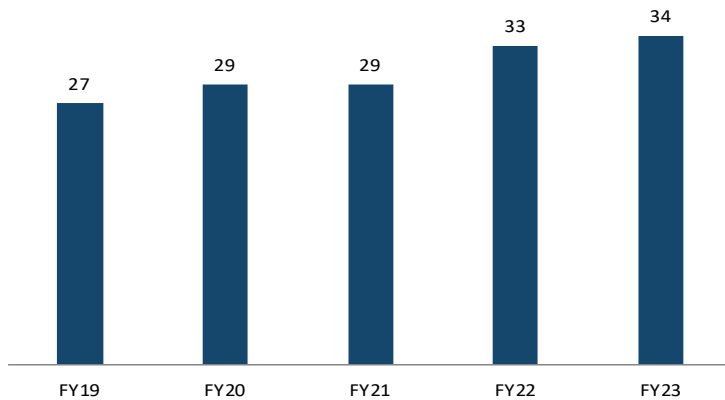
Department Facts

- An average of 16,741 applications are processed and 374 selection processes are conducted per year.
- An average of 32,076 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 \$4,849,043 which is a increase of 11.65% from prior year. There are 34 positions authorized in the FY23 budget, which is a increase of one positions from the FY22 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 | \$163,164 | |
| 2. Adds an Employee and Labor Relations Manager to the Employee and Labor Relations Program to be more involved in grievances procedures and collective bargaining agreement negotiations | \$106,488 | 1.00 |
| 3. Adds funding for a contract for an annual survey to measure employee engagement | \$65,665 | |
| 4. Adds funding for a Learning Management System so the department can effectively deliver content to enhance the knowledge, skills, and development of the City's workforce | \$181,504 | |



EXPENDITURES

| Summary of Expenditures by Purpose | FY21 Actual | FY22 Adopted Budget | FY23 Adopted Budget | Percent Change |
|---|--------------------|---------------------|---------------------|----------------|
| Operating Expenditures | | | | |
| Administration | \$714,888 | \$577,097 | \$710,548 | 23.12% |
| Employee and Labor Relations | 613,064 | 608,659 | 794,638 | 30.56% |
| Occupational Health | 479,341 | 512,673 | 509,706 | -0.58% |
| Talent Acquisition | 1,358,271 | 1,886,490 | 1,821,002 | -3.47% |
| Total Rewards | 502,668 | 520,299 | 737,305 | 41.71% |
| Total Operating Expenditures | \$3,668,232 | \$4,105,218 | \$4,573,199 | 11.40% |
| Non-Operating Expenditures | | | | |
| Capital Expenditures | \$3,514 | \$237,932 | \$275,844 | 15.93% |
| Total Non-Operating Expenditures | \$3,514 | \$237,932 | \$275,844 | 15.93% |
| Department Total | \$3,671,746 | \$4,343,150 | \$4,849,043 | 11.65% |

| Summary of Expenditures by Funding Source | FY21 Actual | FY22 Adopted Budget | FY23 Adopted Budget | Percent Change |
|---|--------------------|---------------------|---------------------|----------------|
| General Fund | \$3,668,232 | \$4,105,218 | \$4,573,199 | 11.40% |
| Capital Improvement Projects Fund | 3,514 | 237,932 | 275,844 | 15.93% |
| Total All Funds | \$3,671,746 | \$4,343,150 | \$4,849,043 | 11.65% |



POSITIONS

| Summary of Positions by Purpose | FY21 Actual | FY22 Adopted Budget | FY23 Adopted Budget | Percent Change |
|---------------------------------|--------------|---------------------|---------------------|----------------|
| Administration | 2.35 | 2.35 | 2.35 | 0.00% |
| Employee and Labor Relations | 5.25 | 5.15 | 6.15 | 19.42% |
| Occupational Health | 1.95 | 1.95 | 1.95 | 0.00% |
| Talent Acquisition | 14.50 | 18.60 | 16.60 | -10.75% |
| Total Rewards | 4.95 | 4.95 | 6.95 | 40.40% |
| Department Total | 29.00 | 33.00 | 34.00 | 3.03% |

| Summary of Positions by Funding Source | FY21 Actual | FY22 Adopted Budget | FY23 Adopted Budget | Percent Change |
|--|--------------|---------------------|---------------------|----------------|
| General Fund | 29.00 | 33.00 | 34.00 | 3.03% |
| Department Total | 29.00 | 33.00 | 34.00 | 3.03% |



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 | FY21 | | FY22 | | FY23 | |
|-------------------------------|------------------|------------------|-------------------|------------------|-------------------|------------------|
| | Adopted Position | Actual Expenses | Adopted Positions | Adopted Budget | Adopted Positions | Adopted Budget |
| Executive Leadership | 2.35 | \$714,888 | 2.35 | \$577,097 | 2.35 | \$710,548 |
| Line of Business Total | 2.35 | \$714,888 | 2.35 | \$577,097 | 2.35 | \$710,548 |

EMPLOYEE AND LABOR 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.

Employee and Labor Relations Positions and Budget

| Program | FY21 | | FY22 | | FY23 | |
|-------------------------------|------------------|------------------|-------------------|------------------|-------------------|------------------|
| | Adopted Position | Actual Expenses | Adopted Positions | Adopted Budget | Adopted Positions | Adopted Budget |
| Labor Relations | 3.40 | \$372,818 | 3.30 | \$360,367 | 3.80 | \$494,368 |
| Policy Compliance | 1.85 | 240,246 | 1.85 | 248,292 | 2.35 | 300,270 |
| Line of Business Total | 5.25 | \$613,064 | 5.15 | \$608,659 | 6.15 | \$794,638 |

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 | FY21 | | FY22 | | FY23 | |
|-------------------------------|------------------|------------------|-------------------|------------------|-------------------|------------------|
| | Adopted Position | Actual Expenses | Adopted Positions | Adopted Budget | Adopted Positions | Adopted Budget |
| Occupational Health | 1.95 | \$479,341 | 1.95 | \$512,673 | 1.95 | \$509,706 |
| Line of Business Total | 1.95 | \$479,341 | 1.95 | \$512,673 | 1.95 | \$509,706 |

TALENT ACQUISITION, MANAGEMENT AND DEVELOPMENT

- **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.

Talent Acquisition, Management and Development Positions and Budget

| Program | FY21 | | FY22 | | FY23 | |
|-----------------------------------|------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| | Adopted Position | Actual Expenses | Adopted Positions | Adopted Budget | Adopted Positions | Adopted Budget |
| Classification and Compensation* | 4.40 | \$370,931 | 5.35 | \$495,887 | 0.00 | \$0 |
| HR Information Services | 4.30 | 425,119 | 4.30 | 423,174 | 4.30 | 443,254 |
| Talent Acquisition and Management | 4.80 | 467,606 | 6.95 | 704,014 | 10.30 | 1,097,882 |
| Talent Development | 1.00 | 94,616 | 2.00 | 263,415 | 2.00 | 279,866 |
| Line of Business Total | 14.50 | \$1,358,271 | 18.60 | \$1,886,490 | 16.60 | \$1,821,002 |

* Moved to the Total Rewards Line of Business in FY23.

TOTAL REWARDS

- **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 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.

Total Rewards Positions and Budget

| Program | FY21 | | FY22 | | FY23 | |
|----------------------------------|------------------|------------------|-------------------|------------------|-------------------|------------------|
| | Adopted Position | Actual Expenses | Adopted Positions | Adopted Budget | Adopted Positions | Adopted Budget |
| Classification and Compensation* | 0.00 | \$0 | 0.00 | \$0 | 2.00 | \$183,380 |
| Employee Medical Center ** | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Health and Welfare Benefits | 4.90 | 495,784 | 4.90 | 510,575 | 4.90 | 543,401 |
| Retirement Savings | 0.05 | 6,884 | 0.05 | 9,724 | 0.05 | 10,524 |
| Line of Business Total | 4.95 | \$502,668 | 4.95 | \$520,299 | 6.95 | \$737,305 |

* Moved from the Talent Acquisition, Management and Development Line of Business in FY23.

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