

# Human Resources

FY20 Actual    FY21 Actual    FY22 Projection    FY22 Target    FY23 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.

425	City staff reflect the ethnic diversity of the community	57%	57%	57%	57%	57%
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		FY20 Actual	FY21 Actual	FY22 Projection	FY22 Target	FY23 Target
<b>Long-Term Issue - Inclusive, Diverse, and High-Performing Workforce</b>						
426	% of City job categories that reflect the gender/ethnic diversity of the available workforce within the community	39%	40%	40%	44%	44%
427	% of full-time non-uniformed City employees who continue City employment for at least 12 months beyond the date of hire	93%	31%	N/A	74%	74%

## 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*
- *Unsustainable premiums for employees and retirees*
- *Reduced retention of talent and increased difficulty in recruitment*

### Strategies to address the Long-Term Issue

- *Integrate Employee Medical Center into Health Insurance plan design.*
- *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 by completing the comprehensive benefit plan review.*
- *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.*

428	% 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	3.15%	-0.36%	1.51%	9.02%	9.02%
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### Strategic Result(s) to measure annual progress on Long-Term Issue

*By 2025, 90% of available provider hours will be utilized at the employee medical center as reported by the employee medical center provider.*

429	% of available provider hours utilized at the employee medical center as reported by the provider.	N/A	78%	N/A	N/A	N/A
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## Long-Term Issue - Health and Welfare Benefits Cost

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

*By 2025, the City will have completed a comprehensive review of benefit offerings communicated with stakeholders and negotiated necessary contracts to implement.*

## 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.*

431	% of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards	85%	50%	50%	85%	85%
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<b>Long-Term Issue - Occupational Health Issue</b>						
432	% of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	100%	100%	100%	100%	100%
433	% of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	84%	96%	96%	100%	100%
<b>Administrative - Executive Leadership</b>						
434	 % of key measures and strategic results achieved	65%	40%	36%	75%	75%
435	% of performance evaluations completed by the review date	91%	91%	100%	95%	95%
<b>Employee and Labor Relations - Employee and Labor Relations</b>						
436	 % of grievances denied at concluding step	N/A	38%	81%	94%	94%
437	 % of grievances resolved without arbitration	100%	100%	96%	92%	92%
438	# of grievances filed	37	44	42	53	53
<b>Employee and Labor Relations - Personnel Policies Compliance</b>						
439	 % of all personnel-related policy violation complaints made by employees and substantiated through HR investigation.	33%	33%	47%	31%	31%
440	 Average # of days to complete HR investigation of all personnel-related policy violation complaints made by employees	N/A	13.65	23.80	90.00	90.00
441	# of policy compliance investigation reports provided	61	82	59	65	65
442	# of Equal Employment Opportunity (EEO) related policy violations complaints received	57	64	47	50	50
<b>Occupational Health - Occupational Health</b>						
443	 % of employment candidate (non-uniform) referrals who are examined within 2 business days of the exam request date	100%	58%	81%	100%	100%
444	 % of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	100%	100%	100%	100%	100%



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<b>Occupational Health - Occupational Health</b>						
445	% of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	84%	96%	96%	100%	100%
446	% of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards	85%	50%	50%	85%	85%
447	# of medical consultations provided	1,509	831	1,317	2,500	2,500
448	# of physical examinations provided	3,258	2,047	4,651	4,200	4,200
<b>Talent Acquisition, Management and Development - Human Resources Information Services</b>						
449	 % of customers surveyed that are satisfied with the quality and timeliness of human resources related information provided by Human Resources Information Systems (HRIS)	85%	81%	81%	80%	80%
450	% of employee termination transactions processed within 7 calendar days of receipt	98%	98%	99%	98%	98%
451	# of non-terminated personnel transactions completed	27,150	34,404	38,503	31,982	32,400
452	# of termination transaction requests processed within 7 calendar days of receipt	566	546	785	686	686
<b>Talent Acquisition, Management and Development - Talent Acquisition</b>						
453	 % of customers surveyed that are satisfied with the quality and timeliness of talent acquisition services provided	47%	54%	54%	80%	80%
454	 % of final candidate referrals sent to hiring supervisors within 30 calendar days of receipt of the Request to Recruit	N/A	25%	47%	70%	70%
455	% of City departments that reflect the gender/ethnic diversity of the available workforce within the community	0%	0%	0%	5%	5%
456	% of City job categories that reflect the gender/ethnic diversity of the available workforce within the community	39%	40%	40%	44%	44%
457	% of customers surveyed that are satisfied with the effectiveness of recruitment and selection processes in attracting qualified candidates	41%	46%	46%	80%	80%








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<b>Talent Acquisition, Management and Development - Talent Acquisition</b>						
458	% of newly hired employees (non-uniform) who remain employed with the City past their probationary period	78%	86%	80%	81%	79%
459	City staff reflect the ethnic diversity of the community	57%	57%	57%	57%	57%
460	# of applications processed	17,868	15,571	17,687	17,000	17,000
461	# of final candidate referrals	121	113	157	115	130
462	# of full-time, non-uniformed positions filled	466	345	603	450	500
463	# of part-time and seasonal position requests processed	145	201	250	300	238
464	# of selection procedures conducted	375	404	570	350	450
<b>Talent Acquisition, Management and Development - Talent Development</b>						
465	🔑 % of participants surveyed that are satisfied with training and development courses	99%	95%	95%	97%	97%
466	🔑 % of participants surveyed that are satisfied with training and development courses in OKC LEAD Program *	N/A	N/A	N/A	95%	94%
467	# of participants trained	394	1,192	1,419	960	1,200
468	# of participants trained in OKC LEAD Program *	N/A	N/A	N/A	20	18
469	# of training and development courses offered	25	55	117	48	60
470	# of training needs assessments conducted	4	1	2	4	4
<b>Total Rewards - Classification and Compensation</b>						
471	🔑 % of classification audits and compensation reviews completed within 45 days of receipt of all required information	N/A	95%	68%	100%	100%
472	🔑 % of customers surveyed that are satisfied with the quality and timeliness of classification and compensation services provided	52%	60%	60%	80%	80%
473	# of ad hoc compensation reviews completed	N/A	29	60	60	60
474	# of classification audits and compensation reviews completed	N/A	22	27	12	12



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<b>Total Rewards - Employee Medical Clinic</b>						
475	 % of available provider hours utilized at the employee medical center as reported by the provider.	N/A	78%	N/A	N/A	N/A
<b>Total Rewards - Health and Welfare Benefits</b>						
476	 % 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	3.15%	-0.36%	1.51%	9.02%	9.02%
477	 % of members surveyed that are satisfied with the service levels and coverage of their Benefits.	N/A	86%	86%	N/A	N/A
478	# of City and Trust participants enrolled in a medical insurance plan	3,501	3,707	3,408	3,317	3,317
479	# of consultations provided	3,901	5,690	N/A	3,960	3,960
<b>Total Rewards - Retirement Savings</b>						
480	 % of eligible employees participating in the 457 Deferred Compensation Plan	60%	64%	63%	64%	64%
481	 # of savings plan/investment education sessions provided	7	7	9	8	8

