

Human Resources

FY21 Actual FY22 Actual FY23 Projection FY23 Target FY24 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.*

391	City staff will reflect the ethnic diversity of the community	57%	57%	57%	57%	57%
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Long-Term Issue - Inclusive, Diverse, and High-Performing Workforce						
392	% of City job categories that reflect the gender/ethnic diversity of the available workforce within the community	40%	42%	42%	44%	44%
393	% of full-time non-uniformed City employees who continue City employment for at least 12 months beyond the date of hire	31%	N/A	N/A	74%	74%
Long-Term Issue - Health and Welfare Benefits Cost						
<i>The increasing costs of providing comprehensive health and welfare benefits, if not addressed, will result in:</i>						
<ul style="list-style-type: none"> ▪ <i>Reduced funding for other city services</i> ▪ <i>Reduced employee and retiree benefits</i> ▪ <i>Unsustainable premiums for employees and retirees</i> ▪ <i>Reduced retention of talent and increased difficulty in recruitment</i> 						
Strategies to address the Long-Term Issue						
<ul style="list-style-type: none"> ▪ <i>Integrate Employee Medical Center into Health Insurance plan design.</i> ▪ <i>Develop an Employee Wellness Program.</i> ▪ <i>Encourage plan participants diagnosed with one or more of the top 10 chronic medical conditions to participate in disease management programs.</i> ▪ <i>Continue to identify and implement cost-saving health plan changes for employees and retirees by completing the comprehensive benefit plan review.</i> ▪ <i>Continue to provide educational programs and information to address overall health and wellness.</i> 						
Strategic Result(s) to measure annual progress on Long-Term Issue						
<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>						
394	% 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	-0.36%	1.51%	1.51%	9.02%	9.02%
Strategic Result(s) to measure annual progress on Long-Term Issue						
<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>						
395	% of available provider hours utilized at the employee medical center as reported by the provider.	N/A	21%	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.

396	.	N/A	100%	100%	100%	100%
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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.*

397	% of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards	50%	81%	81%	85%	91%
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Long-Term Issue - Occupational Health Issue						
398	% of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	100%	100%	100%	100%	100%
399	% of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	96%	97%	97%	100%	100%
Administrative - Executive Leadership						
400	 % of key measures and strategic results achieved	40%	28%	56%	75%	75%
401	% of performance evaluations completed by the review date	91%	89%	89%	95%	95%
Employee and Labor Relations - Employee and Labor Relations						
402	 % of grievances denied at concluding step	N/A	79%	79%	94%	96%
403	 % of grievances resolved without arbitration	100%	97%	97%	92%	92%
404	# of grievances filed	44	36	36	53	50
Employee and Labor Relations - Personnel Policies Compliance						
405	 % of all personnel-related policy violation complaints made by employees and substantiated through HR investigation	61%	46%	26%	31%	25%
406	 Average # of days to complete HR investigation of all personnel-related policy violation complaints made by employees	77.21	103.34	103.34	90.00	30.00
407	# of policy compliance investigation reports provided	15	18	18	65	80
408	# of Equal Employment Opportunity (EEO) related policies violations complaints received	64	54	54	50	50
409	# of non-related Equal Employment Opportunity policies violations complaints received	8	15	15	10	42
Occupational Health - Occupational Health						
410	 % of employment candidate (non-uniform) referrals who are examined within 2 business days of the exam request date	58%	100%	100%	100%	100%







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Occupational Health - Occupational Health						
411	 % of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	100%	100%	100%	100%	100%
412	% of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	96%	97%	97%	100%	100%
413	% of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards	50%	81%	81%	85%	91%
414	# of medical consultations provided	831	1,078	1,165	2,500	2,500
415	# of physical examinations provided	2,047	4,006	3,635	4,200	4,200
Talent Acquisition, Management and Development - Human Resources Information Services						
416	 % of customers surveyed that are satisfied with the quality and timeliness of human resources related information provided by Human Resources Information Systems (HRIS)	81%	77%	77%	80%	80%
417	% of employee termination transactions processed within 7 calendar days of receipt	98%	99%	99%	98%	98%
418	# of non-terminated personnel transactions completed	34,404	44,963	44,963	32,400	35,900
419	# of termination transaction requests processed within 7 calendar days of receipt	546	687	687	686	608
Talent Acquisition, Management and Development - Talent Acquisition						
420	 % of customers surveyed that are satisfied with the quality and timeliness of talent acquisition services provided	54%	41%	41%	80%	80%
421	 % of final candidate referrals sent to hiring supervisors within 30 calendar days of receipt of the Request to Recruit	25%	29%	24%	70%	70%
422	 % of new full-time City employees (non-uniform) will remain employed with the City past their probationary periods	86%	80%	80%	79%	80%
423	 City staff will reflect the ethnic diversity of the community	57%	57%	57%	57%	57%
424	% of City departments that reflect the gender/ethnic diversity of the available workforce within the community	0%	0%	0%	5%	5%








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Talent Acquisition, Management and Development - Talent Acquisition						
425	% of City job categories that reflect the gender/ethnic diversity of the available workforce within the community	40%	42%	42%	44%	44%
426	% of customers surveyed that are satisfied with the effectiveness of recruitment and selection processes in attracting qualified candidates	46%	37%	37%	80%	80%
427	# of applications processed	15,571	18,068	18,429	17,000	18,030
428	# of final candidate referrals	113	228	258	130	185
429	# of full-time, non-uniformed positions filled	345	630	672	500	540
430	# of part-time and seasonal position requests processed	201	204	203	238	250
431	# of selection procedures conducted	404	640	624	450	500
Talent Acquisition, Management and Development - Talent Development						
432	 % of participants surveyed that are satisfied with training and development courses	95%	98%	98%	97%	97%
433	 % of participants surveyed that are satisfied with training and development courses in OKC LEAD Program	N/A	100%	N/A	94%	94%
434	# of participants trained	1,192	1,350	1,252	1,200	1,450
435	# of participants trained in OKC LEAD Program	N/A	19	19	18	18
436	# of training and development courses offered	55	163	168	60	96
437	# of training needs assessments conducted	1	9	13	4	7
Total Rewards - Classification and Compensation						
438	 % of classification audits and compensation reviews completed within 45 days of receipt of all required information	95%	82%	92%	100%	100%
439	 % of customers surveyed that are satisfied with the quality and timeliness of classification and compensation services provided	60%	63%	63%	80%	80%
440	# of ad hoc compensation reviews completed	29	63	49	60	60
441	# of classification audits completed	22	28	24	12	12



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Total Rewards - Employee Medical Clinic						
442	 % of available provider hours utilized at the employee medical center as reported by the provider.	N/A	21%	N/A	N/A	N/A
Total Rewards - Health and Welfare Benefits						
443	 % 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	-0.36%	1.51%	1.51%	9.02%	9.02%
444	 % of members surveyed that are satisfied with the service levels and coverage of their Benefits.	N/A	88%	79%	80%	80%
445	# of City and Trust participants enrolled in a medical insurance plan	3,707	3,322	3,318	3,317	3,317
446	# of consultations provided	5,690	4,300	4,186	3,960	3,960
Total Rewards - Retirement Savings						
447	 % of eligible employees participating in the 457 Deferred Compensation Plan	64%	62%	62%	64%	64%
448	 # of savings plan/investment education sessions provided	7	4	N/A	8	8

