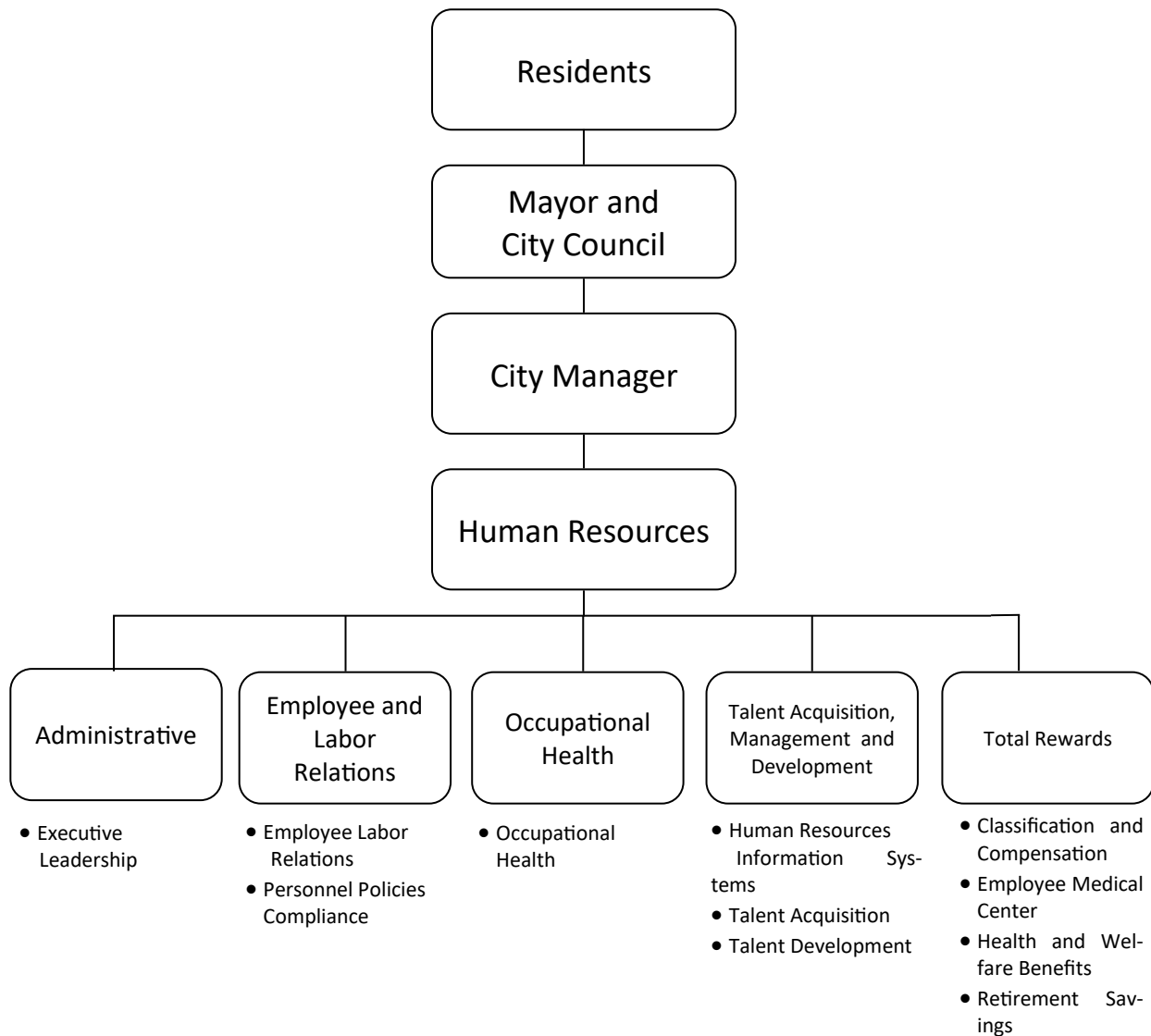


Human Resources



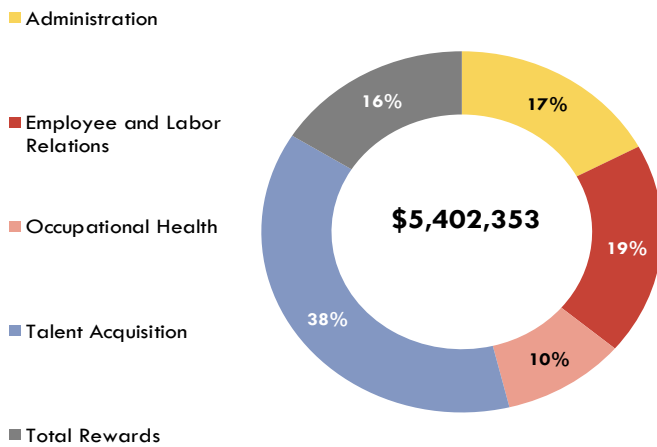
Director	Budget	Positions
Aimee Maddera	\$5,402,353	36

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

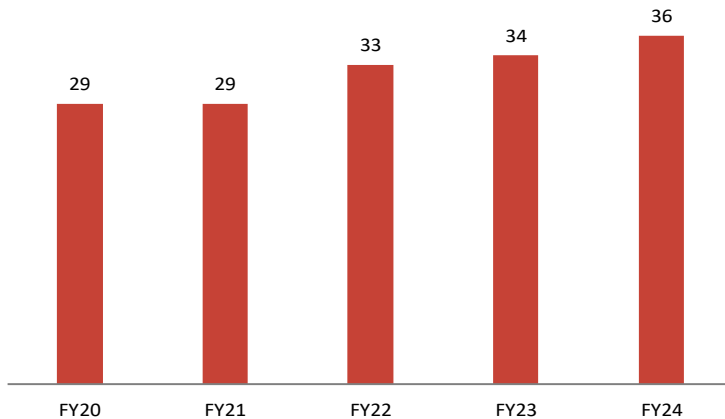
- An average of 17,172 applications are processed and 448 selection processes are conducted per year.
- An average of 36,679 personnel transactions are processed per year.
- There are over 11,378 active employees, retirees, and dependents who participate in The City’s health and welfare plans.
- OKC Occupational Health Center performed 4,006 physical examinations and 1,078 medical consultations last year.

DEPARTMENT OVERVIEW

The Human Resources Department has a total budget of \$5,402,353, which is an increase of 11.07% from prior year.

There are 36 positions authorized in the FY24 budget, which is an increase of two positions from the FY23 budget.

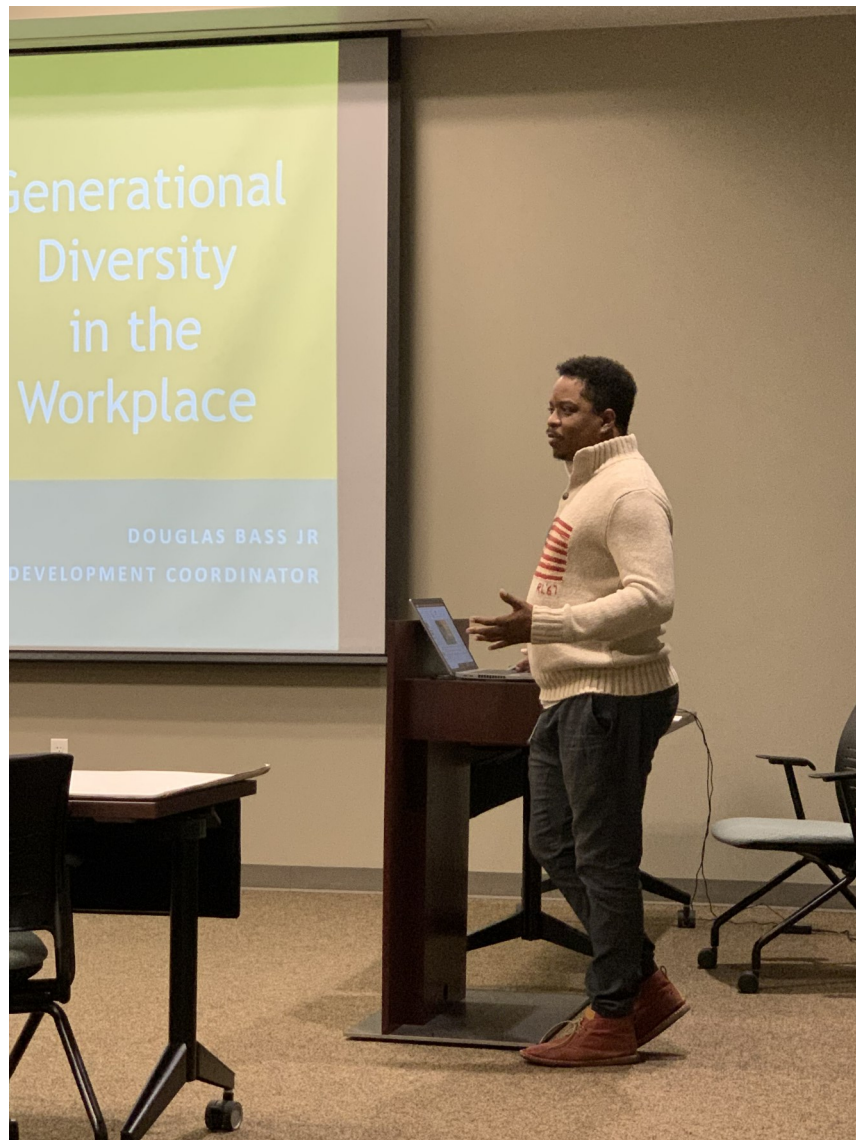
POSITION HISTORY



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	\$206,860	
2. Adds funding for contract with Work Shield, LLC for EEO-related investigations.	\$133,000	0.00
3. Adds HRIS Assistant to the Talent Acquisition Division to assist with the Oracle Recruiting Cloud implementation and increasing	\$81,827	1.00
4. Adds Employee Benefits Coordinator to the Total Rewards Division to assist with increased workload, specifically due to additional three times per week hiring dates.	\$79,359	1.00
5. Adds funding for Oracle Recruiting Cloud to support recruiting and human resource efforts	\$42,300	0.00



EXPENDITURES

Summary of Expenditures by Purpose	FY22 Actual	FY23 Adopted Budget	FY24 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$594,191	\$710,548	\$893,635	25.77%
Employee and Labor Relations	589,383	799,038	988,375	23.70%
Occupational Health	502,529	512,576	520,649	1.57%
Talent Acquisition	1,857,901	1,828,802	1,964,326	7.41%
Total Rewards	545,429	737,305	835,417	13.31%
Total Operating Expenditures	\$4,089,433	\$4,588,269	\$5,202,402	13.38%
Non-Operating Expenditures				
Capital Expenditures	\$381,540	\$275,844	\$199,951	-27.51%
Total Non-Operating Expenditures	\$381,540	\$275,844	\$199,951	-27.51%
Department Total	\$4,470,973	\$4,864,113	\$5,402,353	11.07%

Summary of Expenditures by Funding Source	FY22 Actual	FY23 Adopted Budget	FY24 Adopted Budget	Percent Change
General Fund	\$4,089,433	\$4,588,269	\$5,202,402	13.38%
Capital Improvement Projects Fund	381,540	275,844	199,951	-27.51%
Total All Funds	\$4,470,973	\$4,864,113	\$5,402,353	11.07%



POSITIONS

Summary of Positions by Purpose	FY22 Actual	FY23 Adopted Budget	FY24 Adopted Budget	Percent Change
Administration	2.35	2.35	2.35	0.00%
Employee and Labor Relations	5.15	6.15	6.15	0.00%
Occupational Health	1.95	1.95	1.95	0.00%
Talent Acquisition	18.60	16.60	17.60	6.02%
Total Rewards	4.95	6.95	7.95	14.39%
Department Total	33.00	34.00	36.00	5.88%

Summary of Positions by Funding Source	FY22 Actual	FY23 Adopted Budget	FY24 Adopted Budget	Percent Change
General Fund	33.00	34.00	36.00	5.88%
Department Total	33.00	34.00	36.00	5.88%



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	FY22		FY23		FY24	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	2.35	\$594,191	2.35	\$710,548	2.35	\$893,635
Line of Business Total	2.35	\$594,191	2.35	\$710,548	2.35	\$893,635

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 human resources-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	FY22		FY23		FY24	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Labor Relations	3.30	\$356,638	3.80	\$498,768	3.80	\$531,524
Policy Compliance	1.85	232,745	2.35	300,270	2.35	456,851
Line of Business Total	5.15	\$589,383	6.15	\$799,038	6.15	\$988,375

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	FY22		FY23		FY24	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Occupational Health	1.95	\$502,529	1.95	\$512,576	1.95	\$520,649
Line of Business Total	1.95	\$502,529	1.95	\$512,576	1.95	\$520,649

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	FY22		FY23		FY24	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Classification and Compensation*	5.35	\$406,590	0.00	\$0	0.00	\$0
HR Information Services	4.30	491,362	4.30	443,254	5.30	546,321
Talent Acquisition and Management	6.95	782,873	10.30	1,097,882	10.30	1,088,826
Talent Development	2.00	177,075	2.00	287,666	2.00	329,179
Line of Business Total	18.60	\$1,857,901	16.60	\$1,828,802	17.60	\$1,964,326

* 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	FY22		FY23		FY24	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Classification and Compensation*	0.00	\$1,811	2.00	\$183,380	2.00	\$206,637
Employee Medical Center **	0.00	0	0.00	0	0.00	0
Health and Welfare Benefits	4.90	535,999	4.90	543,401	5.90	619,559
Retirement Savings	0.05	7,619	0.05	10,524	0.05	9,221
Line of Business Total	4.95	\$545,429	6.95	\$737,305	7.95	\$835,417

* 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.