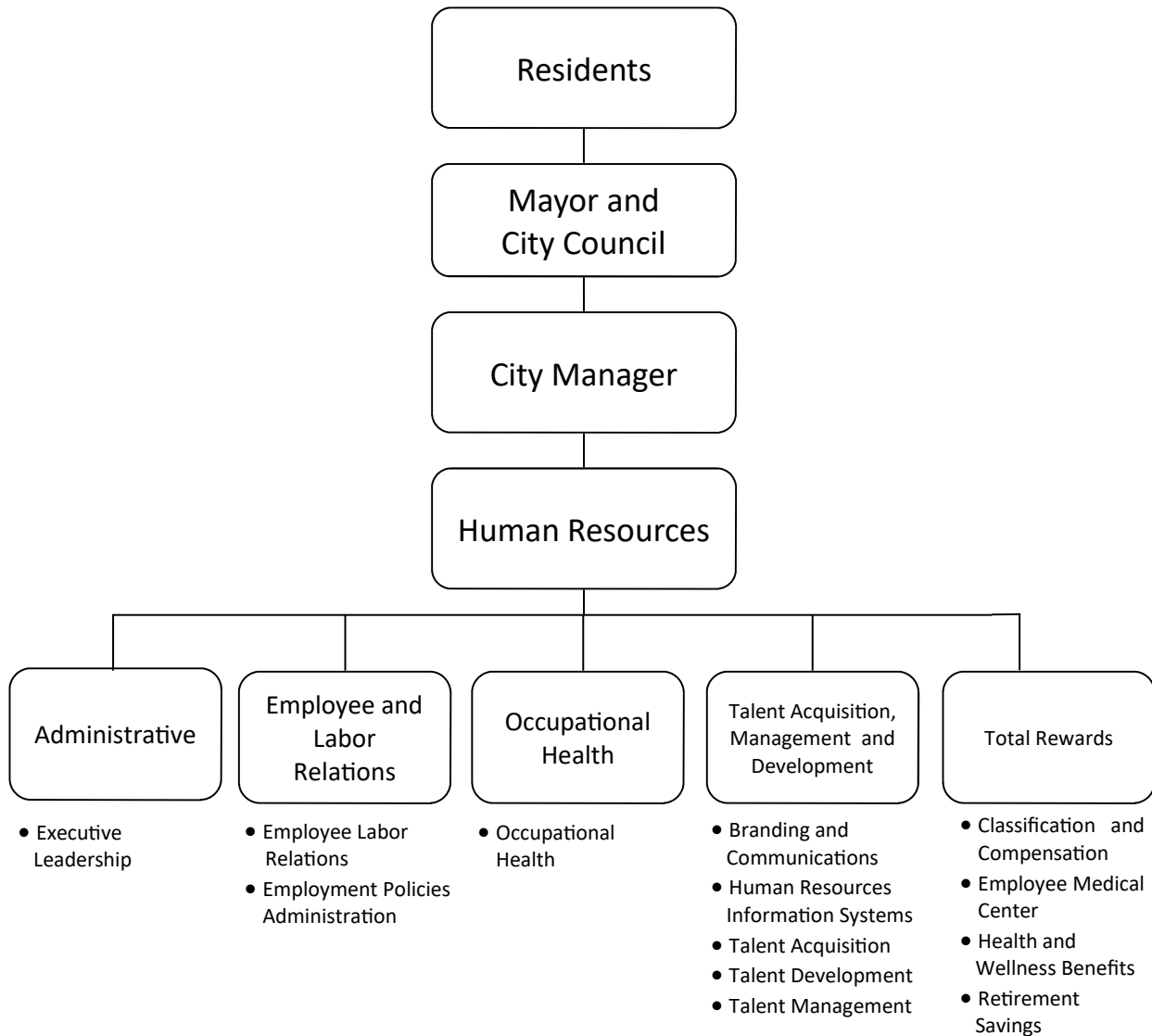


Human Resources



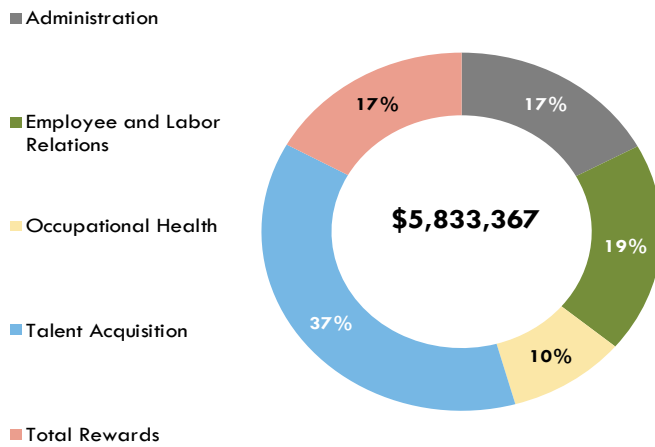
Director	Budget	Positions
Aimee Maddera	\$5,833,367	36

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



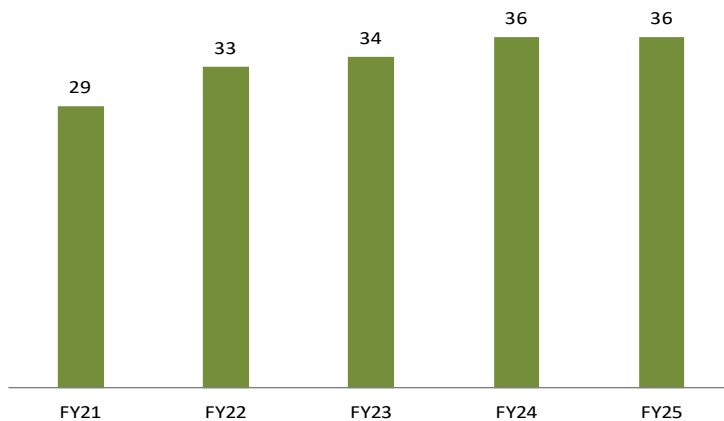
Department Facts

- An average of 17,229 applications are processed and 499 selection processes are conducted per year.
- An average of 35,084 personnel transactions are processed per year.
- There are over 11,676 active employees, retirees, and dependents who participate in The City’s health and welfare plans.
- OKC Occupational Health Center performed 4,039 physical examinations and 1,430 medical consultations last year.

DEPARTMENT OVERVIEW

The Human Resources Department has a total budget of \$5,833,367, which is a increase of 7.93% from prior year. There are 36 positions authorized in the FY25 budget

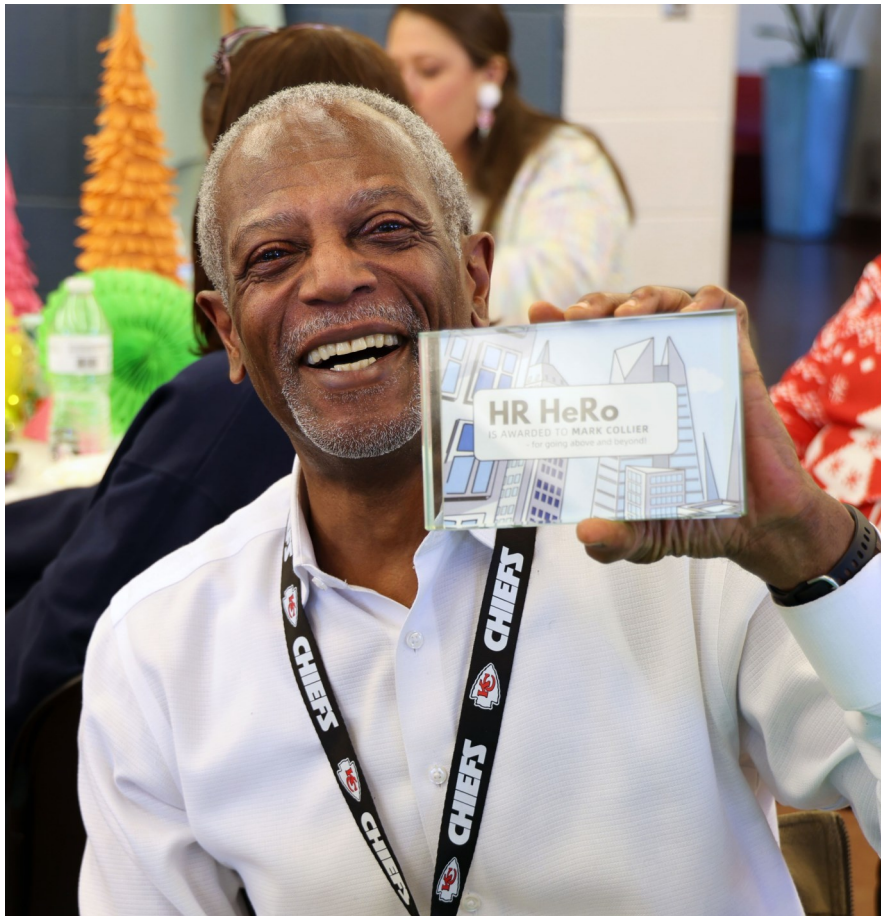
Position History



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	\$407,447	
2. Adds revenue from Oklahoma City Municipal Facilities Authority to the Total Rewards program in order to fund one Employee Benefits Coordinator position.	(\$97,495)	



EXPENDITURES

Summary of Expenditures by Purpose	FY23 Actual	FY24 Adopted Budget	FY25 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$837,950	\$893,643	\$964,116	7.89%
Employee and Labor Relations	831,270	988,375	1,070,946	8.35%
Occupational Health	505,363	522,826	541,428	3.56%
Talent Acquisition	1,963,753	1,964,576	2,110,213	7.41%
Total Rewards	<u>753,190</u>	<u>835,417</u>	<u>954,188</u>	14.22%
Total Operating Expenditures	<u>\$4,891,525</u>	<u>\$5,204,837</u>	<u>\$5,640,891</u>	8.38%
Non-Operating Expenditures				
Capital Expenditures	<u>\$8,430</u>	<u>\$199,951</u>	<u>\$192,476</u>	-3.74%
Total Non-Operating Expenditures	<u>\$8,430</u>	<u>\$199,951</u>	<u>\$192,476</u>	-3.74%
Department Total	<u>\$4,899,955</u>	<u>\$5,404,788</u>	<u>\$5,833,367</u>	7.93%

Summary of Expenditures by Funding Source	FY23 Actual	FY24 Adopted Budget	FY25 Proposed Budget	Percent Change
General Fund	\$4,891,525	\$5,204,837	\$5,640,891	8.38%
Capital Improvement Projects Fund	<u>8,430</u>	<u>199,951</u>	<u>192,476</u>	-3.74%
Total All Funds	<u>\$4,899,955</u>	<u>\$5,404,788</u>	<u>\$5,833,367</u>	7.93%



POSITIONS

Summary of Positions by Purpose	FY23 Actual	FY24 Adopted Budget	FY25 Proposed Budget	Percent Change
Administration	2.35	2.35	2.35	0.00%
Employee and Labor Relations	6.15	6.15	6.15	0.00%
Occupational Health	1.95	1.95	1.95	0.00%
Talent Acquisition, Management, and Development	16.60	17.60	17.60	0.00%
Total Rewards	6.95	7.95	7.95	0.00%
Department Total	34.00	36.00	36.00	0.00%

Summary of Positions by Funding Source	FY23 Actual	FY24 Adopted Budget	FY25 Proposed Budget	Percent Change
General Fund	34.00	36.00	36.00	0.00%
Department Total	34.00	36.00	36.00	0.00%



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	FY23		FY24		FY25	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	2.35	\$837,950	2.35	\$893,643	2.35	\$964,116
Line of Business Total	2.35	\$837,950	2.35	\$893,643	2.35	\$964,116

EMPLOYEE AND LABOR RELATIONS

- **The Employee and Labor Relations Program** provides employment policies administration, collective bargaining agreements administration, partnership activities, and other human resources services to City departments so they can maintain effective, productive, and positive employee working relationships.
- **Employment Policies Administration Program** provides administration of employment policies and procedures for the City so it can conduct business in a fair and consistent manner, maintaining effective, productive, and positive work culture and working relationships.

Employee and Labor Relations Positions and Budget

Program	FY23		FY24		FY25	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Employee and Labor Relations	3.80	\$515,465	3.80	\$531,524	3.80	\$581,573
Employment Policies Administration	2.35	315,805	2.35	456,851	2.35	489,373
Line of Business Total	6.15	\$831,270	6.15	\$988,375	6.15	\$1,070,946

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	FY23		FY24		FY25	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Occupational Health	1.95	\$505,363	1.95	\$522,826	1.95	\$541,428
Line of Business Total	1.95	\$505,363	1.95	\$522,826	1.95	\$541,428

TALENT ACQUISITION, MANAGEMENT AND DEVELOPMENT

- **The Branding and Communications Program** provides development and implementation of a brand strategy and collaborate in the development and promotion of Human Resources activities, programs, and services to position the City of Oklahoma City as an employer of choice so the organization will be able to effectively recruit, engage, and retain employees.
- **The Human Resources Information Systems Program** provides human resources records management, systems implementation and administration, and data analytics and reporting services to City departments so they can have accurate and timely information needed to make human resources-related decisions.
- **The Talent Acquisition Program** provides recruitment and employment 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 quality learning and development opportunities to City employees so they can be high performing in their current positions and prepared for future advancement.
- **The Talent Management Program** provides assessment of potential, performance, and readiness of employees, provide development opportunities, and plan for career growth so the organization will have a sustainable, high-performing, and engaged workforce.

Talent Acquisition, Management and Development Positions and Budget

Program	FY23		FY24		FY25	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Branding and Communications*	0.00	\$0	0.00	\$0	0.00	\$0
Classification and Compensation**	0.00	3,395	0.00	0	0.00	0
HR Information Systems	4.30	580,162	5.30	546,321	5.30	583,803
Talent Acquisition	10.30	993,541	10.30	1,089,076	10.30	1,226,739
Talent Development	2.00	386,655	2.00	329,179	2.00	299,671
Talent Management	0.00	0	0.00	0	0.00	0
Line of Business Total	16.60	\$1,963,753	17.60	\$1,964,576	17.60	\$2,110,213

* Added in FY25.

** 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 wellness 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	FY23		FY24		FY25	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Classification and Compensation*	2.00	\$206,776	2.00	\$206,637	2.00	\$226,721
Employee Medical Center **	0.00	0	0.00	0	0.00	0
Health and Wellness Benefits	4.90	542,726	5.90	619,559	5.90	716,833
Retirement Savings	0.05	3,687	0.05	9,221	0.05	10,634
Line of Business Total	6.95	\$753,190	7.95	\$835,417	7.95	\$954,188

* 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.