

Human Resources

FY22 Actual

FY23 Actual

FY24 Projection

FY24 Target

FY25 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.*



Human Resources

FY22 Actual FY23 Actual FY24 Projection FY24 Target FY25 Target

Long-Term Issue - Inclusive, Diverse, and High-Performing Workforce

403	% of full-time non-uniformed City employees who continue City employment for at least 12 months beyond the date of hire	N/A	N/A	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.

404	% 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	1.51%	N/A	N/A	9.02%	9.02%
-----	--	-------	-----	-----	-------	-------

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.

405	% of available provider hours utilized at the employee medical center as reported by the provider.	N/A	N/A	N/A	N/A	N/A
-----	--	-----	-----	-----	-----	-----



Human Resources

FY22 Actual FY23 Actual FY24 Projection FY24 Target FY25 Target

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.*

407	% of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards	81%	82%	82%	91%	91%
-----	---	-----	-----	-----	-----	-----








Human Resources

		FY22 Actual	FY23 Actual	FY24 Projection	FY24 Target	FY25 Target
Long-Term Issue - Occupational Health Issue						
408	% of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	100%	100%	0%	100%	100%
409	% of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	97%	87%	87%	100%	100%
Administrative - Executive Leadership						
410	 % of key measures and strategic results achieved	28%	28%	31%	75%	75%
Employee and Labor Relations - Employee and Labor Relations						
411	 % change in the annual Employee Engagement Survey results	N/A	N/A	N/A	4%	4%
412	 Retention Rate	N/A	N/A	102%	90%	N/A
413	% of grievances denied at concluding step	79%	80%	73%	96%	96%
Employee and Labor Relations - Employment Policies Administration						
414	 Average # of days to complete HR investigation of all employment-related policy violation complaints made by employees	103.34	33.53	11.19	30.00	30.00
415	# of locations within City facilities with current employment policies and employment labor law information	N/A	N/A	N/A	130.00	130.00
416	# of Equal Employment Opportunity (EEO) related policies violations complaints received	54	43	31	50	50
417	# of Equal Employment Opportunity non-related policies violations complaints received	15	63	58	42	42
Occupational Health - Occupational Health						
418	 % of employment candidate (non-uniform) referrals who are examined within 2 business days of the exam request date	100%	100%	100%	100%	100%
419	 % of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	100%	100%	0%	100%	100%







Human Resources

		FY22 Actual	FY23 Actual	FY24 Projection	FY24 Target	FY25 Target
Occupational Health - Occupational Health						
420	% of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	97%	87%	87%	100%	100%
421	% of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards	81%	82%	82%	91%	91%
422	# of medical consultations provided	1,078	1,430	1,841	211	2,500
423	# of physical examinations provided	4,006	4,039	4,852	4,200	4,200
Talent Acquisition, Management and Development - Branding and Communications						
424	 % of customers surveyed who are satisfied with the quality and timeliness of information provided about human resources activities, programs, and services	N/A	N/A	N/A	80%	N/A
425	 % of employees responding to the Employee Engagement Survey who indicate: I am well informed about what is going on in my organization	N/A	N/A	48%	48%	N/A
426	# of external communications submitted	N/A	N/A	184	180	N/A
427	# of graphics projects completed	N/A	N/A	178	180	N/A
428	# of internal communications submitted	N/A	N/A	146	144	N/A
Talent Acquisition, Management and Development - Human Resources Information Services (HRIS)						
429	 % of customers surveyed that are satisfied with the quality and timeliness of human resources related information provided by Human Resources Information Systems (HRIS)	77%	75%	75%	80%	80%
430	# of employment transactions completed	44,963	33,254	123,437	35,900	35,900
Talent Acquisition, Management and Development - Talent Acquisition						
431	 % of customers surveyed that are satisfied with the quality and timeliness of talent acquisition services provided	41%	33%	33%	80%	80%
432	 % of new full-time City employees (non-uniform) will remain employed with the City past their probationary periods	80%	77%	82%	80%	80%



Human Resources

		FY22 Actual	FY23 Actual	FY24 Projection	FY24 Target	FY25 Target
Talent Acquisition, Management and Development - Talent Acquisition						
433	 % of time to fill from date Job Requisition is submitted to date selected applicant accepts the conditional offer of employment is within 30 workdays	N/A	N/A	N/A	70%	N/A
434	 % of time to hire from date Job Requisition is submitted to date selected applicant begins employment is within 50 workdays	N/A	N/A	N/A	70%	N/A
435	# of applications processed	18,068	15,622	11,436	18,030	18,030
436	# of conditional offers of employment accepted	N/A	N/A	N/A	450	N/A
437	# of conditional offers of employment accepted within 30 workdays of dates Job Requisitions were submitted	N/A	N/A	N/A	315	N/A
438	# of decentralized interview processes prepared/reviewed	N/A	N/A	N/A	200	N/A
439	# of employment screenings (backgrounds) completed	N/A	N/A	1,412	1,469	N/A
440	# of full-time, non-uniformed positions filled	630	644	471	540	540
441	# of New Hires	341.00	420.00	486.34	358.00	358.00
442	# of non-competitive career progressions processed	N/A	N/A	N/A	72	N/A
443	# of part-time and seasonal position requests processed	204	233	281	250	250
444	# of selection procedures conducted	640	636	721	500	500
Talent Acquisition, Management and Development - Talent Development						
445	 % of participants surveyed that are satisfied with training and development courses	98%	94%	94%	97%	97%
446	 Amount of E-Learning Total Benefit	N/A	N/A	N/A	3,632,851	N/A
447	# of E-Learning course completions as reported by E-Learning platform vendor	N/A	N/A	43,198	44,856	N/A
448	# of E-Learning hours as reported by E-Learning platform vendor	N/A	N/A	N/A	4,560.00	N/A
449	# of E-Learning unique users as reported by E-Learning platform vendor	N/A	N/A	N/A	6,528	N/A
450	# of facilitated training participants	1,350	2,069	1,628	1,450	1,450
451	# of facilitated training sessions delivered	163	196	153	96	96







Human Resources

		FY22 Actual	FY23 Actual	FY24 Projection	FY24 Target	FY25 Target
Talent Acquisition, Management and Development - Talent Development						
452	# of training needs assessments conducted	9	18	2	7	7
Talent Acquisition, Management and Development - Talent Management Program						
453	🔑 % of employees responding to the Employee Engagement Survey who indicate: "There is someone at work who encourages my development"	N/A	N/A	67%	67%	N/A
454	🔑 % of employees responding to the Employee Engagement Survey who indicate: My supervisor gives continuous feedback to help me improve my performance	N/A	N/A	61%	61%	N/A
455	🔑 % of employees responding to the Employee Engagement Survey who indicate: This last year, I have had opportunities at work to learn and grow	N/A	N/A	67%	67%	N/A
456	# of participants trained	N/A	N/A	1,362	880	N/A
457	# of performance evaluations reviewed during calibration sessions	N/A	N/A	N/A	92	N/A
458	# of performance management training sessions offered	N/A	N/A	36	28	N/A
459	# of talent reviews conducted	N/A	N/A	N/A	25	N/A
Total Rewards - Classification and Compensation						
460	🔑 % of classification and compensation reviews completed within 60 days of receipt of all required information	N/A	N/A	N/A	N/A	N/A
461	🔑 % of classification audits and compensation reviews completed within 45 days of receipt of all required information	82%	85%	65%	100%	100%
462	🔑 % of customers surveyed that are satisfied with the quality and timeliness of classification and compensation services provided	63%	45%	45%	80%	80%
463	# of classification and compensation reviews received	N/A	N/A	N/A	N/A	N/A
464	# of requests to create or modify job descriptions	N/A	N/A	N/A	N/A	N/A
Total Rewards - Employee Medical Center						
465	🔑 % of available provider hours utilized at the employee medical center as reported by the provider.	N/A	N/A	N/A	N/A	N/A



Human Resources

		FY22 Actual	FY23 Actual	FY24 Projection	FY24 Target	FY25 Target
Total Rewards - Employee Medical Center						
466	% of members surveyed that are satisfied with the Employee Medical Center Program service levels and coverage	N/A	N/A	N/A	N/A	N/A
467	# of prescription fills	N/A	N/A	N/A	N/A	N/A
468	Average cost per encounter at the Employee Medical Center	N/A	N/A	N/A	N/A	N/A
Total Rewards - Health and Wellness Benefits						
469	 % 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	1.51%	N/A	N/A	9.02%	9.02%
470	 % of active employees surveyed that are satisfied with the service levels and coverage of their benefits.	88%	79%	79%	80%	80%
471	% of Other Post-Employment Benefits (OPEB) liability funded	18.69%	22.08%	18.69%	13.31%	13.31%
472	# of City and Trust participants enrolled in a medical insurance plan	3,322	3,398	3,511	3,317	3,317
473	# of consultation requests received	4,300	4,527	5,929	3,960	3,960
Total Rewards - Retirement Savings						
474	 % of eligible employees participating in the 457 Deferred Compensation Plan	62%	60%	60%	64%	64%
475	% of Employee Retirement System (ERS) liability funded	98%	103%	100%	100%	100%
476	 # of savings plan/investment education sessions provided	4	3	N/A	8	8

