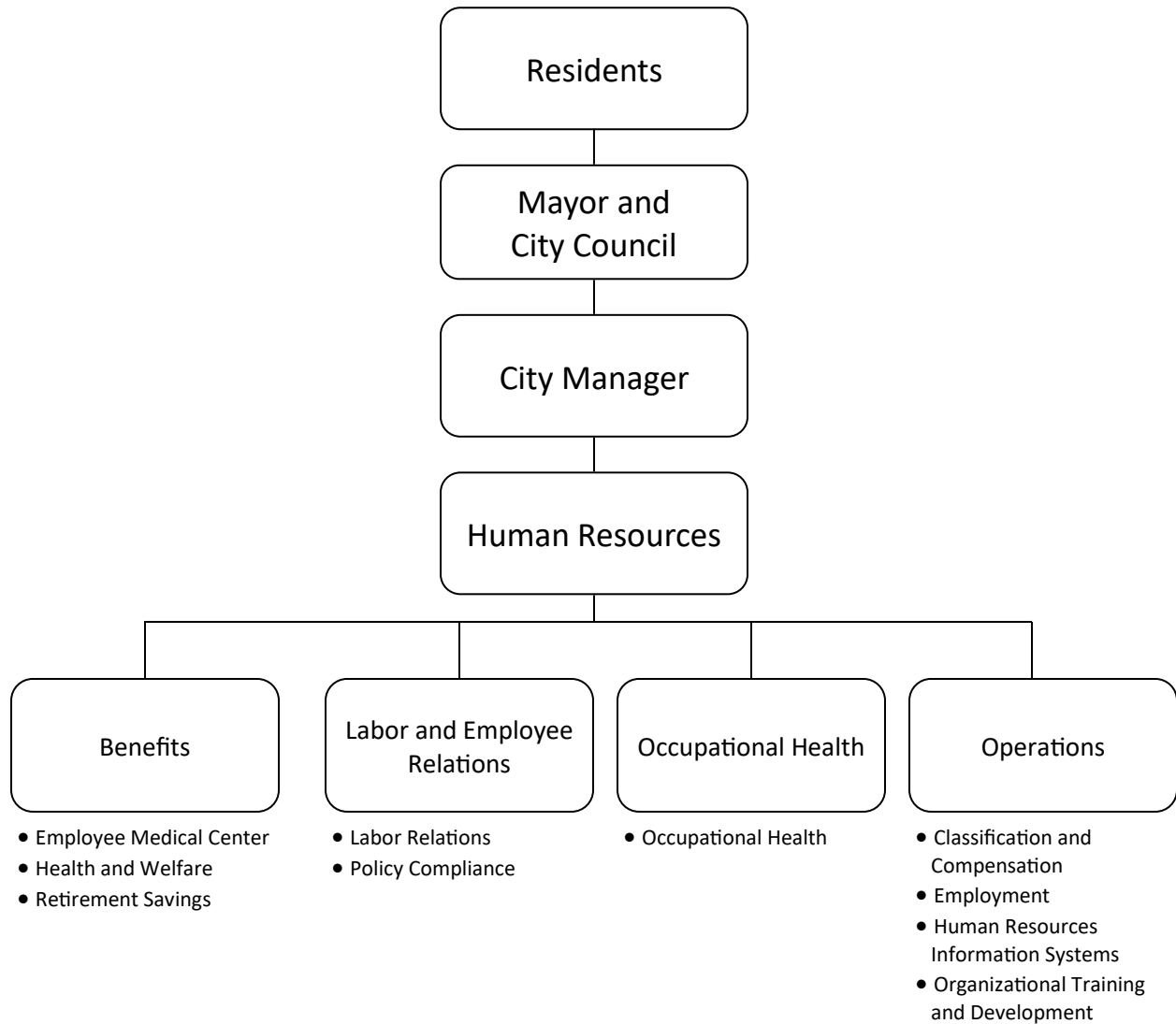


# Human Resources



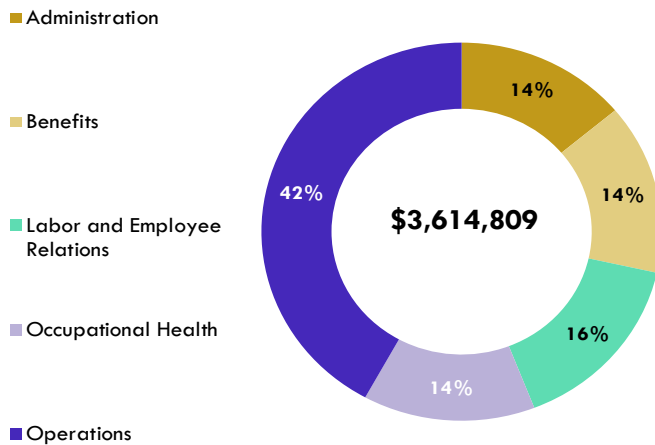
Director	Budget	Positions
Aimee Maddera	\$3,614,809	29

# DEPARTMENT INTRODUCTION

## MISSION STATEMENT

The mission of the Personnel Services Department is to provide employment, health and welfare, and employee relations and development services to the City and its employees so they can have the resources needed to successfully deliver services and accomplish their professional goals.

## DEPARTMENT BUDGET



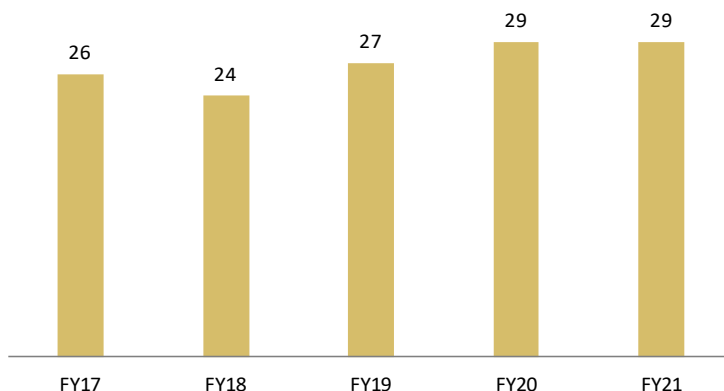
## Department Facts

- An average of 17,142 applications are processed and 362 selection processes are conducted per year.
- An average of 32,682 personnel transactions are processed per year.
- There are over 11,959 active employees, retirees and dependents who participate in the City's health and welfare plans.
- OKC Occupational Health Center performed 4,108 physical examinations last year.

## DEPARTMENT OVERVIEW

The Personnel Department has a total budget of \$3,614,809 which is a decrease of 10.99%. There are 29 positions authorized in the FY21 budget, no change in positions from the FY20 budget.

## POSITION HISTORY



To review additional performance information, please see the attached supplemental performance report or visit our website: [www.okc.gov/performance](http://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 other benefits	(\$95,589)	-
2. Adds an enhancement to the NeoGov system to streamline the onboarding process for new hires	\$42,178	-
3. Adds an Electronic Records Management system for the Occupational Health Clinic to begin digitizing records	\$20,000	-



Aimee Maddera was hired as the new Human Resources Director in March 2020

## EXPENDITURES

Summary of Expenditures by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
<b>Operating Expenditures</b>				
Administration	\$686,572	\$595,940	\$502,871	-15.62%
Benefits	422,524	470,087	527,092	12.13%
Labor and Employee Relations	546,999	487,313	563,632	15.66%
Occupational Health	485,921	479,665	502,872	4.84%
Operations	1,343,774	1,678,163	1,518,342	-9.52%
<b>Total Operating Expenditures</b>	<b>\$3,485,791</b>	<b>\$3,711,168</b>	<b>\$3,614,809</b>	<b>-2.60%</b>
<b>Non-Operating Expenditures</b>				
Capital Expenditures	0	350,000	0	-100.00%
<b>Total Non-Operating Expenditures</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>-100.00%</b>
<b>Department Total</b>	<b>\$3,485,791</b>	<b>\$4,061,168</b>	<b>\$3,614,809</b>	<b>-10.99%</b>

Summary of Expenditures by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
General Fund	\$3,485,791	\$3,711,168	\$3,614,809	-2.60%
Capital Improvement Projects Fund	0	350,000	0	-100.00%
<b>Total All Funds</b>	<b>\$3,485,791</b>	<b>\$4,061,168</b>	<b>\$3,614,809</b>	<b>-10.99%</b>

# POSITIONS

Summary of Positions by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
Administration	2.10	2.35	2.35	0.00%
Benefits	4.95	4.95	4.95	0.00%
Labor and Employee Relations	4.25	4.25	5.25	23.53%
Occupational Health	1.95	1.95	1.95	0.00%
Operations	13.75	15.50	14.50	-6.45%
<b>Department Total</b>	<b>27.00</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00%</b>

Summary of Positions by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
General Fund	27.00	29.00	29.00	0.00%
<b>Department Total</b>	<b>27.00</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00%</b>



# 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	FY19		FY20		FY21	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	2.10	\$686,572	2.35	\$595,940	2.35	\$502,871
<b>Line of Business Total</b>	<b>2.10</b>	<b>\$686,572</b>	<b>2.35</b>	<b>\$595,940</b>	<b>2.35</b>	<b>\$502,871</b>

## BENEFITS

- **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.

### Benefits Positions and Budget

Program	FY19		FY20		FY21	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Employee Medical Center *	0.00	\$0	0.00	\$0	0.00	\$0
Health and Welfare Benefits	4.90	416,601	4.90	460,906	4.90	516,515
Retirement Savings	0.05	5,923	0.05	9,181	0.05	10,577
<b>Line of Business Total</b>	<b>4.95</b>	<b>\$422,524</b>	<b>4.95</b>	<b>\$470,087</b>	<b>4.95</b>	<b>\$527,092</b>

\* Cost associated with the Employee Medical Center is budgeted in Oklahoma City Municipal Facilities Authority.

## LABOR AND EMPLOYEE RELATIONS

- **The Labor Relations Program** provides union contract administration, negotiation services, and consultations to City departments and employees so they can maintain positive working relationships.
- **The Policy Compliance Program** provides policy development, interpretation and compliance services to City departments so they can conduct business in a fair and consistent manner and within the scope of established City policies.

### **Labor and Employee Relations Positions and Budget**

Program	FY19		FY20		FY21	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Labor Relations	2.90	\$331,733	2.90	\$293,921	3.40	\$333,076
Policy Compliance	1.35	215,266	1.35	193,392	1.85	230,556
<b>Line of Business Total</b>	<b>4.25</b>	<b>\$546,999</b>	<b>4.25</b>	<b>\$487,313</b>	<b>5.25</b>	<b>\$563,632</b>

## OCCUPATIONAL HEALTH

- **The Occupational Health Program** provides post job-offer and incumbent medical evaluations for City departments so they can employ and maintain a safe and healthy workforce.

### **Occupational Health Positions and Budget**

Program	FY19		FY20		FY21	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Occupational Health	1.95	\$485,921	1.95	\$479,665	1.95	\$502,872
<b>Line of Business Total</b>	<b>1.95</b>	<b>\$485,921</b>	<b>1.95</b>	<b>\$479,665</b>	<b>1.95</b>	<b>\$502,872</b>

## OPERATIONS

- **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 qualified workforce.
- **The Employment Program** provides recruitment, screening, selection, placement, and consulting services to applicants, employees and City departments so a qualified and diverse workforce can be hired and retained.
- **The Human Resources Information Systems Program** provides personnel records management, systems administration, information and reporting services to City departments so they can have accurate and timely information needed to make personnel-related decisions.
- **Organizational Training and Development Program** promotes a culture of excellence and improve employee engagement and productivity by providing quality training programs to City employees so they can be effective in their current positions and prepared for future advancement.

### **Operations Positions and Budget**

Program	FY19		FY20		FY21	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Classification and Compensation	4.30	\$484,869	4.40	\$461,038	4.40	\$409,543
Employment	5.15	481,295	5.55	660,975	4.80	525,250
HR Information Services	4.30	377,610	4.30	417,819	4.30	432,758
Organizational Training and Development	0.00	0	1.25	138,331	1.00	150,791
<b>Line of Business Total</b>	<b>13.75</b>	<b>\$1,343,774</b>	<b>15.50</b>	<b>\$1,678,163</b>	<b>14.50</b>	<b>\$1,518,342</b>