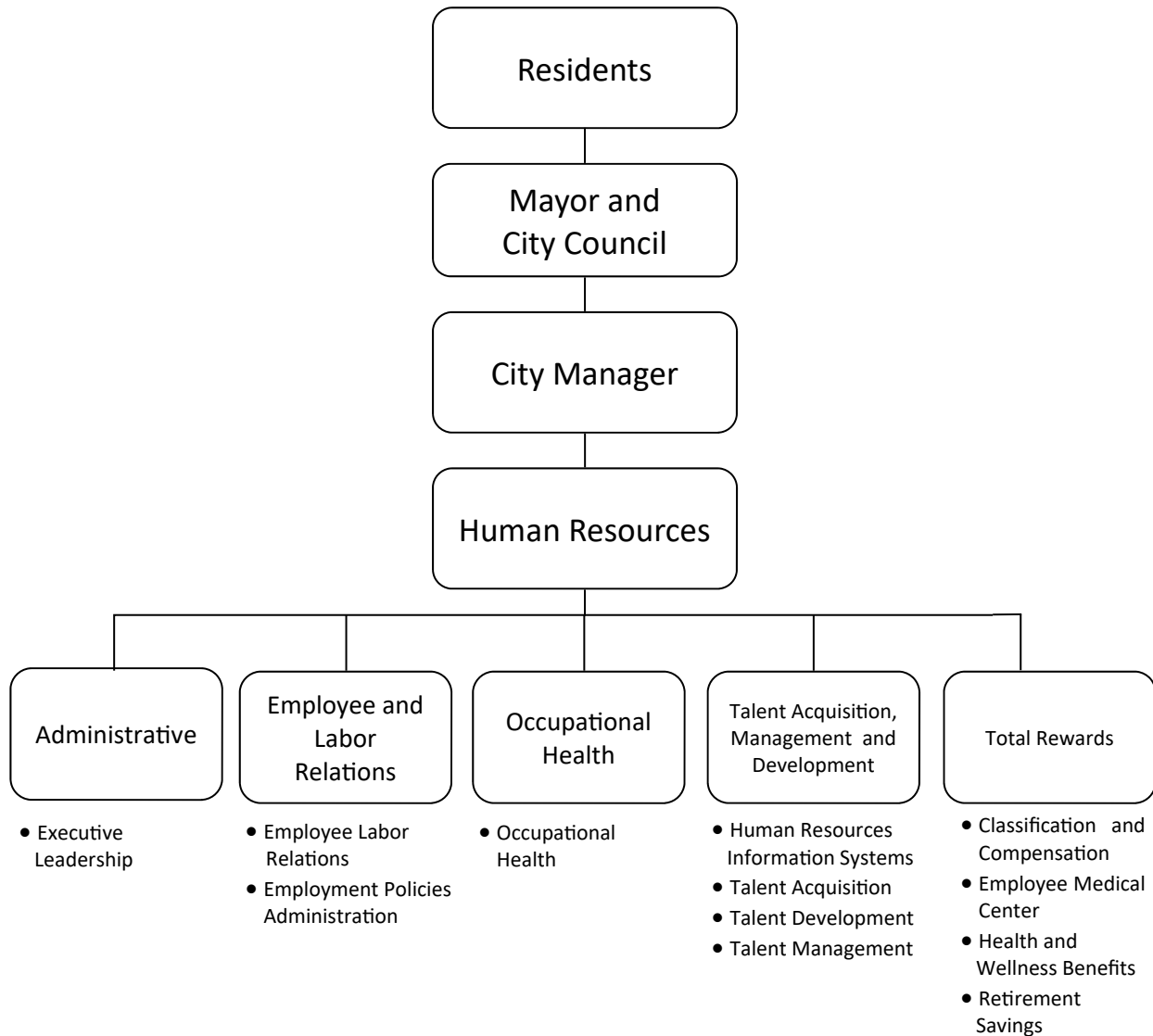


# Human Resources



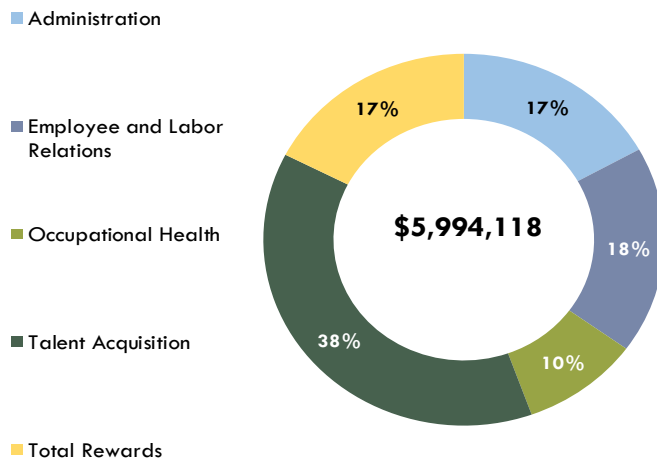
Director	Budget	Positions
Aimee Maddera	\$5,994,118	35

## 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



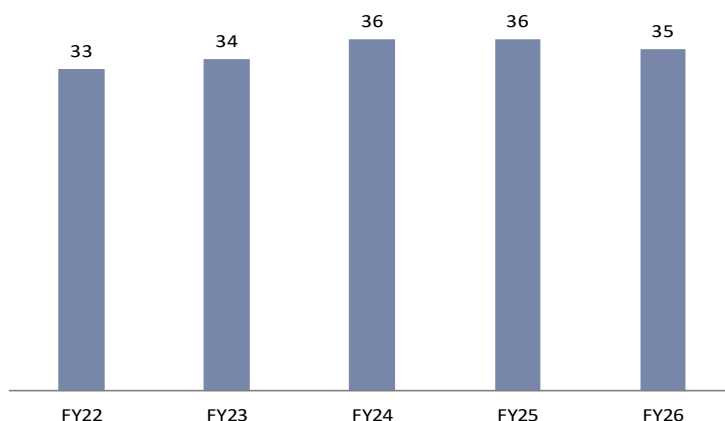
### Department Facts

- An average of 18,964 applications are processed and 529 selection processes are conducted per year.
- An average of 52,848 personnel transactions are processed per year.
- There are over 11,988 active employees, retirees, and dependents who participate in The City's health and welfare plans.
- OKC Occupational Health Center performed 3,891 physical examinations and 1,925 medical consultations last year.

### DEPARTMENT OVERVIEW

The Human Resources Department has a total FY26 budget of \$5,994,118, which is a increase of 2.76% from prior year. There are 35 positions authorized in the FY26 budget a reduction of one position from FY25

### Position History

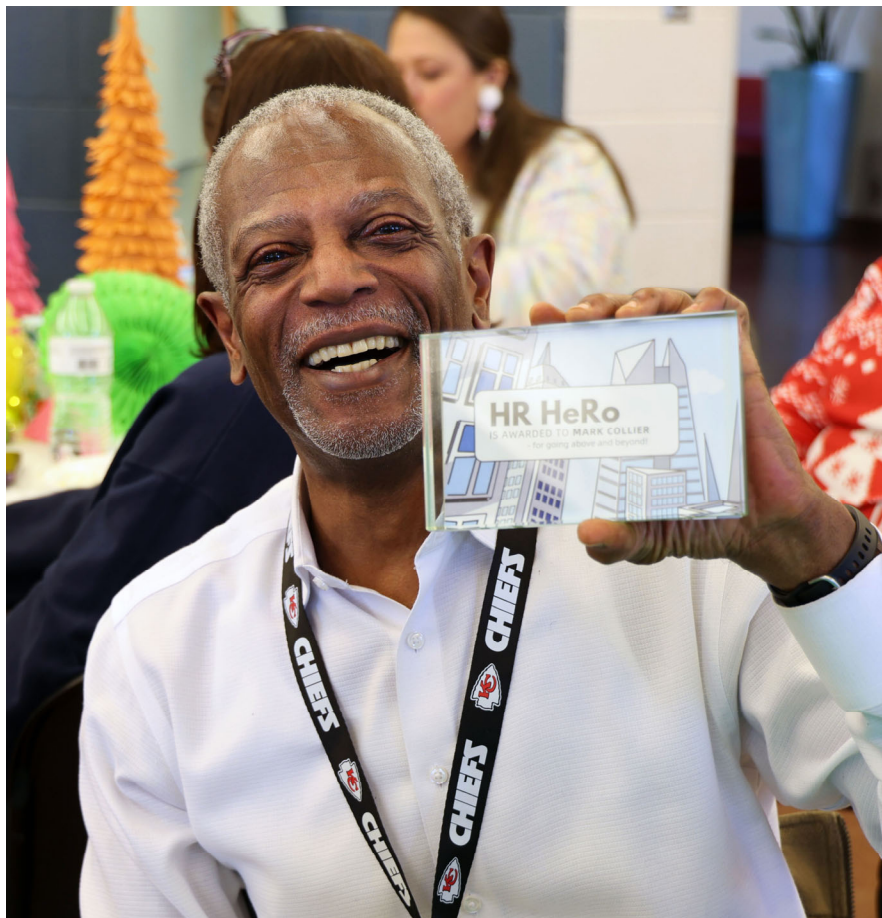


To review additional performance information, please see the attached supplemental performance report or visit our website:

[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, and other benefits.	\$199,542	
2.	Deletes one Public Information and Marketing Specialist Position in the Talent Acquisition program.	(\$120,352)	(1.00)
3.	Adds revenue from Oklahoma City Municipal Facilities Authority to the Total Rewards program in order to fund one Senior Human Resources Analyst position in the HR Health and Wellness Benefit program.	(\$132,537)	



## EXPENDITURES

Summary of Expenditures by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
<b>Operating Expenditures</b>				
Administration	\$940,646	\$964,116	\$983,538	2.01%
Employee and Labor Relations	1,027,198	1,070,946	1,046,704	-2.26%
Occupational Health	563,979	541,428	553,009	2.14%
Talent Acquisition	2,029,798	2,110,213	2,209,711	4.72%
Total Rewards	<u>832,045</u>	<u>954,188</u>	<u>1,012,838</u>	<u>6.15%</u>
<b>Total Operating Expenditures</b>	<b>\$5,393,666</b>	<b>\$5,640,891</b>	<b>\$5,805,800</b>	<b>2.92%</b>
<b>Non-Operating Expenditures</b>				
Capital Expenditures	<u>\$6,131</u>	<u>\$192,476</u>	<u>\$188,318</u>	<u>-2.16%</u>
<b>Total Non-Operating Expenditures</b>	<b>\$6,131</b>	<b>\$192,476</b>	<b>\$188,318</b>	<b>-2.16%</b>
<b>Department Total</b>	<b><u>\$5,399,797</u></b>	<b><u>\$5,833,367</u></b>	<b><u>\$5,994,118</u></b>	<b><u>2.76%</u></b>

Summary of Expenditures by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
General Fund	\$5,393,666	\$5,640,891	\$5,805,800	2.92%
Capital Improvement Projects Fund	<u>6,131</u>	<u>192,476</u>	<u>188,318</u>	<u>-2.16%</u>
<b>Total All Funds</b>	<b><u>\$5,399,797</u></b>	<b><u>\$5,833,367</u></b>	<b><u>\$5,994,118</u></b>	<b><u>2.76%</u></b>



# POSITIONS

Summary of Positions by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 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	17.60	17.60	16.60	-5.68%
Total Rewards	7.95	7.95	7.95	0.00%
<b>Department Total</b>	<b>36.00</b>	<b>36.00</b>	<b>35.00</b>	<b>-2.78%</b>

Summary of Positions by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
General Fund	36.00	36.00	35.00	-2.78%
<b>Department Total</b>	<b>36.00</b>	<b>36.00</b>	<b>35.00</b>	<b>-2.78%</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	FY24		FY25		FY26	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	2.35	\$940,646	2.35	\$964,116	2.35	\$983,538
<b>Line of Business Total</b>	<b>2.35</b>	<b>\$940,646</b>	<b>2.35</b>	<b>\$964,116</b>	<b>2.35</b>	<b>\$983,538</b>

## 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	FY24		FY25		FY26	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Employee and Labor Relations	3.80	\$564,262	3.80	\$581,573	3.80	\$570,711
Employment Policies Administration	2.35	462,936	2.35	489,373	2.35	475,993
<b>Line of Business Total</b>	<b>6.15</b>	<b>\$1,027,198</b>	<b>6.15</b>	<b>\$1,070,946</b>	<b>6.15</b>	<b>\$1,046,704</b>

## 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	FY24		FY25		FY26	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Occupational Health	1.95	\$563,979	1.95	\$541,428	1.95	\$553,009
<b>Line of Business Total</b>	<b>1.95</b>	<b>\$563,979</b>	<b>1.95</b>	<b>\$541,428</b>	<b>1.95</b>	<b>\$553,009</b>

## TALENT ACQUISITION, MANAGEMENT AND DEVELOPMENT

- **The Human Resources Information Systems Program** provides human resources records management, systems administration, data analytics, and reporting services to City departments so they can have accurate and timely information needed to make employment 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	FY24		FY25		FY26	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Classification and Compensation*	0.00	\$35,521	0.00	\$0	0.00	\$0
HR Information Systems	5.30	581,301	5.30	583,803	5.30	653,560
Talent Acquisition	10.30	1,291,227	10.30	1,226,739	9.30	1,232,524
Talent Development	2.00	121,749	2.00	299,671	2.00	323,627
Talent Management	0.00	0	0.00	0	0.00	0
<b>Line of Business Total</b>	<b>17.60</b>	<b>\$2,029,798</b>	<b>17.60</b>	<b>\$2,110,213</b>	<b>16.60</b>	<b>\$2,209,711</b>

\*Classification and Compensation program moved to 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	FY24		FY25		FY26	
	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Classification and Compensation**	2.00	\$205,404	2.00	\$226,721	2.00	\$226,008
Employee Medical Center *	0.00	0	0.00	0	0.00	0
Health and Wellness Benefits	5.90	618,534	5.90	716,833	5.90	775,896
Retirement Savings	0.05	8,106	0.05	10,634	0.05	10,934
<b>Line of Business Total</b>	<b>7.95</b>	<b>\$832,045</b>	<b>7.95</b>	<b>\$954,188</b>	<b>7.95</b>	<b>\$1,012,838</b>

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

\*\*Classification and Compensation program moved from Talent and Acquisition Line of Business in FY23