

# Human Resources

FY23 Actual

FY24 Actual

FY25 Projection

FY25 Target

FY26 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.*



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

424	% 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%
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## 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.*

425	% 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	N/A	N/A	N/A	9.02%	9.02%
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### 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.*

426	% 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
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## 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.*

428      % of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards

82%

87%







87%

91%

91%








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<b>Long-Term Issue - Occupational Health Issue</b>						
429	% of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	100%	0%	100%	100%	100%
430	% of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	87%	92%	92%	100%	100%
<b>Administrative - Executive Leadership</b>						
431	 % of key measures and strategic results achieved	28%	40%	23%	75%	75%
<b>Employee and Labor Relations - Employee and Labor Relations</b>						
432	 % change in the annual Employee Engagement Survey results	N/A	0.04	0.04	0.04	0.04
433	 Retention Rate	N/A	N/A	96%	N/A	N/A
434	% of grievances denied at concluding step	80%	350%	N/A	96%	96%
<b>Employee and Labor Relations - Employment Policies Administration</b>						
435	 Average # of days to complete HR investigation of all employment-related policy violation complaints made by employees	33.53	56.47	43.74	30.00	30.00
436	# of locations within City facilities with current employment policies and employment labor law information	N/A	133.00	133.00	148.00	148.00
437	# of Equal Employment Opportunity (EEO) related policies violations complaints received	43	34	43	50	50
438	# of Equal Employment Opportunity non-related policies violations complaints received	63	89	89	42	42
<b>Occupational Health - Occupational Health</b>						
439	 % of employment candidate (non-uniform) referrals who are examined within 2 business days of the exam request date	100%	100%	100%	100%	100%
440	 % of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	100%	0%	100%	100%	100%



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<b>Occupational Health - Occupational Health</b>						
441	% of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	87%	92%	92%	100%	100%
442	% of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards	82%	87%	87%	91%	91%
443	# of medical consultations provided	1,430	1,925	2,491	2,500	2,500
444	# of physical examinations provided	4,039	3,891	4,592	4,200	4,200
<b>Talent Acquisition, Management and Development - Human Resources Information Services (HRIS)</b>						
445	 % of customers surveyed that are satisfied with the quality and timeliness of human resources related information provided by Human Resources Information Systems (HRIS)	75%	73%	73%	80%	80%
446	# of employment transactions completed	33,254	124,468	78,073	64,000	64,000
<b>Talent Acquisition, Management and Development - Talent Acquisition</b>						
447	 % of customers surveyed that are satisfied with the quality and timeliness of talent acquisition services provided	36%	41%	41%	80%	80%
448	 % of new full-time City employees (non-uniform) will remain employed with the City past their probationary periods	77%	81%	78%	80%	80%
449	 % 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	24%	N/A	70%	70%
450	 % of time to hire from date Job Requisition is submitted to date selected applicant begins employment is within 50 workdays	N/A	48%	N/A	70%	70%
451	# of applications processed	15,622	27,689	26,846	18,030	19,000
452	# of conditional offers of employment accepted	N/A	401	N/A	600	600
453	# of conditional offers of employment accepted within 30 workdays of dates Job Requisitions were submitted	N/A	96	N/A	420	420
454	# of decentralized interview processes prepared/reviewed	N/A	108	N/A	220	228
455	# of employment screenings (backgrounds) completed	N/A	1,527	1,235	1,500	900









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<b>Talent Acquisition, Management and Development - Talent Acquisition</b>						
456	# of full-time, non-uniformed positions filled	644	749	714	595	595
457	# of non-competitive career progressions processed	N/A	67	N/A	132	132
458	# of part-time and seasonal position requests processed	233	310	214	230	230
459	# of selection procedures conducted	636	591	440	530	530
<b>Talent Acquisition, Management and Development - Talent Development</b>						
460	🔑 % of participants surveyed that are satisfied with training and development courses	94%	100%	100%	97%	97%
461	🔑 Amount of E-Learning Total Benefit	N/A	218,011	N/A	N/A	N/A
462	# of E-Learning course completions as reported by E-Learning platform vendor	N/A	43,898	42,980	N/A	N/A
463	# of E-Learning hours as reported by E-Learning platform vendor	N/A	6,969.00	6,887.48	N/A	N/A
464	# of E-Learning unique users as reported by E-Learning platform vendor	N/A	6,477	6,115	N/A	N/A
465	# of facilitated training participants	2,069	1,313	1,902	1,450	1,450
466	# of facilitated training sessions delivered	196	104	124	96	96
467	# of training needs assessments conducted	18	3	14	7	7
<b>Talent Acquisition, Management and Development - Talent Management Program</b>						
468	🔑 % of employees responding to the Employee Engagement Survey who indicate: "There is someone at work who encourages my development"	N/A	67%	67%	65%	65%
469	🔑 % of employees responding to the Employee Engagement Survey who indicate: My supervisor gives continuous feedback to help me improve my performance	N/A	61%	61%	61%	61%
470	🔑 % 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	67%	67%	67%	67%
471	# of participants trained	N/A	804	256	100	100





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<b>Talent Acquisition, Management and Development - Talent Management Program</b>						
472	# of performance evaluations reviewed during calibration sessions	N/A	N/A	N/A	92	92
473	# of performance management training sessions offered	N/A	22	17	12	12
474	# of talent reviews conducted	N/A	N/A	N/A	25	25
<b>Total Rewards - Classification and Compensation</b>						
475	 % of classification and compensation reviews completed within 60 days of receipt of all required information	N/A	318%	N/A	N/A	N/A
476	 % of classification audits and compensation reviews completed within 45 days of receipt of all required information	85%	36%	N/A	100%	100%
477	 % of customers surveyed that are satisfied with the quality and timeliness of classification and compensation services provided	45%	44%	44%	80%	80%
478	# of classification and compensation reviews received	N/A	40	N/A	N/A	N/A
479	# of requests to create or modify job descriptions	N/A	44	N/A	N/A	N/A
<b>Total Rewards - Employee Medical Center</b>						
480	 % 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
481	% 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
482	# of prescription fills	N/A	1,276	1,308	N/A	N/A
483	Average cost per encounter at the Employee Medical Center	N/A	488.86	352.83	N/A	N/A
<b>Total Rewards - Health and Wellness Benefits</b>						
484	 % 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	N/A	N/A	N/A	9.02%	9.02%
485	 % of active employees surveyed that are satisfied with the service levels and coverage of their benefits.	79%	N/A	N/A	80%	80%
486	% of Other Post-Employment Benefits (OPEB) liability funded	22.08%	18.69%	18.69%	13.31%	13.31%



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<b>Total Rewards - Health and Wellness Benefits</b>						
487	# of City and Trust participants enrolled in a medical insurance plan	3,398	3,574	3,705	3,317	3,317
488	# of consultation requests received	4,527	5,179	N/A	3,960	3,960
<b>Total Rewards - Retirement Savings</b>						
489	 % of eligible employees participating in the 457 Deferred Compensation Plan	60%	61%	60%	64%	64%
490	% of Employee Retirement System (ERS) liability funded	103%	100%	100%	100%	100%
491	 # of savings plan/investment education sessions provided	3	N/A	N/A	8	8

