

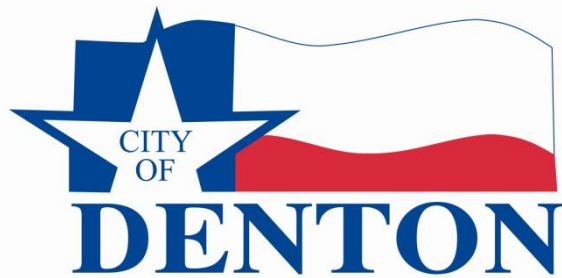
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# Strategic Plan 2016-2018

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## Human Resources

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Strategic planning is a systematic approach to defining longer term business goals and identifying the means to achieve them. The Human Resources Department has developed a strategic plan that harmoniously integrates with the overall City of Denton strategic plan. It provides direction and a planned pursuit of the vision and mission of the City as well as addresses customer-driven and operational performance excellence for the department.

The benefits of strategic planning include:

- Focuses the organization's resources on the activities that are essential to increasing citizen satisfaction, lowering costs, and increasing public value.
- Creates a planning and implementation system that is responsive, flexible, and disciplined.
- Encourages cooperation among all City departments.
- Reinforces the continuous improvement environment of the organization.
- Empowers managers and employees by providing them with the authority to carry out the planned activities.
- Eliminates wasteful activities.
- Provides for more seamless internal and external customer service.
- Provides a "picture" of the department's strategies. As a result, employees know where the organization is headed and how the department assists all other City departments in serving the citizens.
- Workforce sustainability.

The strategic planning process for Human Resources originally began in November 2009. At that time, Human Resources employees attending a strategic planning “QII” started on the development process by identifying the department’s strengths, weaknesses, opportunities, and threats (SWOT). Subsequent QII sessions identified goals, strategies, and tasks needed to address the issues identified in the SWOT analysis.

In general, the information sources used to complete the strategic plan revision SWOT analysis came from:

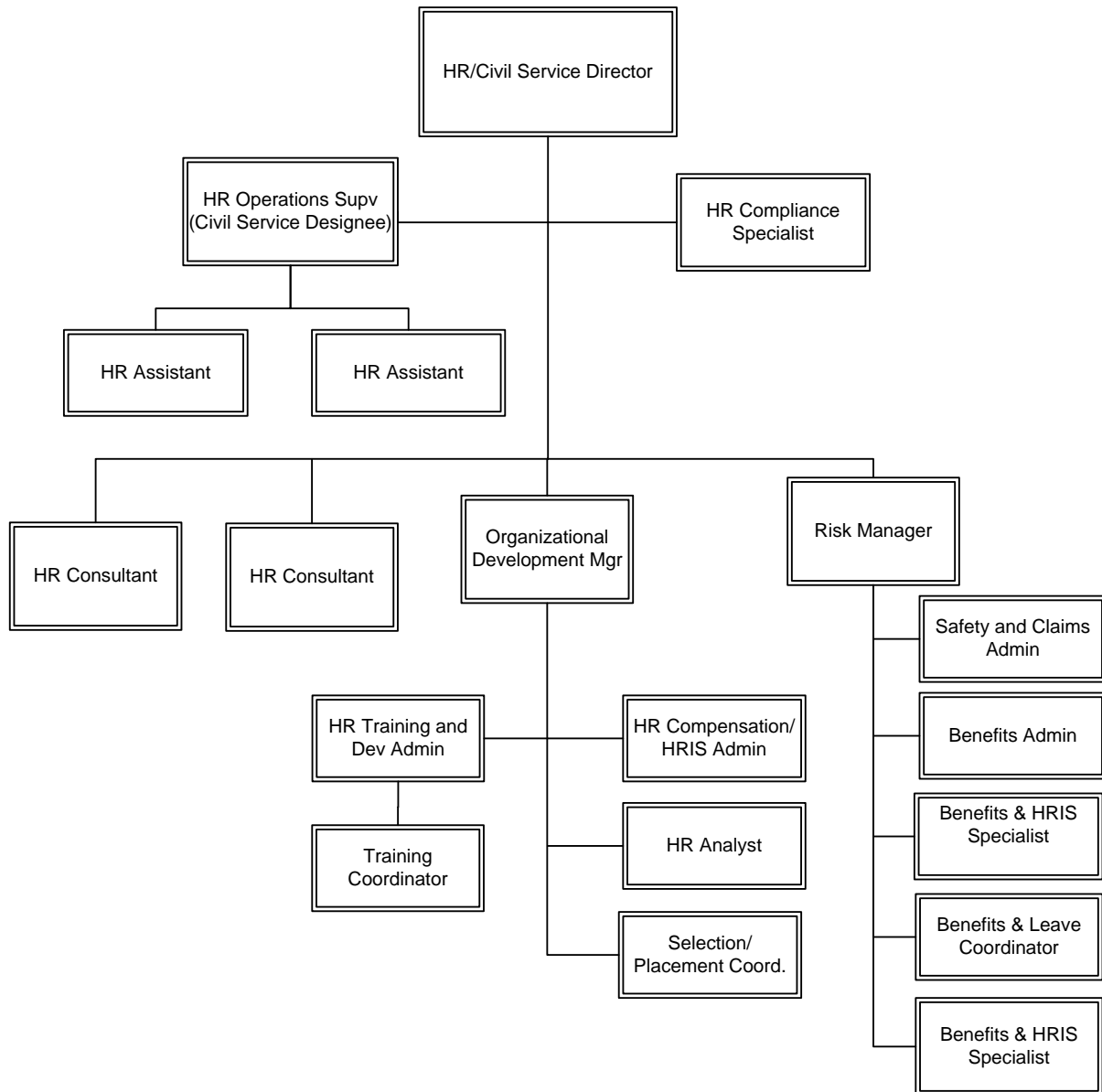
- Employee satisfaction survey conducted in 2008,
- On-going training feedback from facilitators and training attendees,
- LEEP participants,
- Personal Leadership Development Committee,
- Feedback received from various focus groups (e.g., discipline, performance reviews, etc.),
- Executive level feedback during Leadership Team meetings,
- City Council through the citywide vision and mission statements,
- Policy directives and updates,
- Testimonies from staff when working through employee relations issues, and
- Departmental surveys.

The staff regrouped in 2013 and again in 2015 to reassess the department’s internal and external strengths, weaknesses, opportunities, and threats. Based on this assessment, new strategies and tasks were identified and incorporated into a departmental work plan. The work plan will be updated to record progress or completion of tasks. New tasks may be added to the work plan based on unexpected changes in the work environment that were not seen during the initial SWOT analysis.

The Human Resources Department has the following core service areas:

- Training and Employee Development,
- Organizational Development,
- Compensation and Classification,
- Recruitment and Selection/Placement,
- Employee Relations/Consultation,
- Employee Drug Testing Administration,
- Employee Records,
- Employment Legal Compliance,
- FMLA and Other Leave Benefits Administration,
- Employee Special Events,
- Employee Benefits Services,
- Insurance Procurement,
- Health Insurance and Risk Retention Fund Administration,
- Safety and Claims Administration,
- Civil Service Administration,
- HR Payroll Administration, and
- Employee Wellness.

## Human Resources Organization Chart



### **Mission (of Human Resources)**

A Mission statement declares both the purpose of an organization and a commitment to how that purpose will be fulfilled. The City of Denton's Mission Statement is notated to the right.

Human Resources' mission, as a primarily internal service department, is to directly support the efforts of internal and external departments that actively supply the products and services noted in the overall City mission statement.

**"We support our employees so they can best serve our community."**

### **Vision (of Human Resources)**

A Vision statement expresses the ultimate result of accomplishing the mission statement. It says what the organization and community will be like in the future because of the work of today. The Vision statement for Human Resources is as follows:

**"The Human Resources Department is a strategic business partner in developing programs and practices that make the City of Denton a model employer.**

We serve the community through effective leadership, professional expertise, and quality consultation. We maintain a dedicated focus on continuous improvement and customer service.

We are committed to a balanced support of institutional and individual needs by facilitating employee development, and building fair, consistent, clear, and innovative human resources solutions. We are guided by ethical and professional standards, and we model our departmental and organizational values."

#### **City of Denton Mission Statement**

The City of Denton will foster an environment that will deliver extraordinary quality services and products through stakeholder, peer group, and citizen collaboration; leadership and innovation; and sustainable and efficient use of resources.

#### **City of Denton Vision Statement "Destination Denton"**

Denton is an identifiable and memorable destination and a community of opportunities. We achieve this by providing high quality of life through excellence in education, entertainment, and employment; neighborhood vitality and sustainability; environmental and financial stewardship; and superior public facilities and services.

### **Values (of Human Resources)**

#### **City of Denton Values**

We care about our people, our community, and our work. We do this with integrity, fairness, and respect.

A value is an orientation or an idea that an individual considers correct and important. Organizational values represent the common denominator in an organization for which people consider worth striving towards. Organizational values determine business aspects, policies and strategies, all relevant management processes, as well as the daily employee cooperation within the company and/or with customers, suppliers, and contractual partners. The Values Statement serves as a framework to guide the daily actions and decisions of our employees and represents the standards that employees will use to measure all individual and collective actions.

While the organizational values are the guiding factors for our behavior, Human Resources staff explored, in more detail, the values and behaviors that we wanted to model. These values and behaviors are as follows:

#### ***A Commitment to Excellence***

We are committed to getting the job done right as effectively and efficiently as possible and in accordance with our division's and the overall City's mission.

#### **We will pursue excellence by:**

- working collaboratively across functions to achieve our common goals;
- making every effort to deliver, on time and within our business plans and guidelines, the commitments that we make to each other and to each customer;
- empowering all employees by promoting personal responsibility and accountability along with creative thinking, innovation and informed risk-taking in all our activities;
- welcoming change and seeking to bond improvements in process and service to the honored traditions of the City; and by
- aspiring, at all times, to do our jobs better in every dimension.

***A Commitment to Being Customer-Centric***

We will be leaders in the City organization in our effort to maximize returns to all of our internal and external customers.

We will achieve leadership in our organization by:

- being mindful of the many, sometimes contradictory, demands and expectations of our different customers;
- being proactive, innovative, and flexible in providing services and processes, and in resolving problems;
- engaging in fair and honest business practices; and by
- seeking to understand customer expectations and needs in order to provide the best service possible.

***A Commitment to Treating Others with Respect, Trust and Dignity***

We will create a respectful and meaningful workplace, characterized by honest, direct, and relevant communication expressed in an appropriate manner.

We will honor ourselves and others by:

- being committed to openness in communicating challenges, expectations, and vision;
- acting with integrity in order to engender trust in both colleagues and customers;
- honoring diversity, individuality, and personal and professional differences;
- showing compassion to and striving for understanding with those we serve;
- presuming positive intent of others; and by
- being committed to conducting our business with the highest professional and ethical standards and to treating all resources entrusted to us as if they were our own.

***A Commitment to Employee Growth and Well-Being***

We are committed to an environment characterized by continuous learning, an entrepreneurial, “can-do” spirit, and a team orientation.



We will create a vibrant workplace by:

- being committed to an environment that is willing to allow for a healthy balance between our professional and personal lives;
- maintaining an “esprit-de-corps” that will enable us to attract and retain the best-qualified people;
- creating a workplace that we are proud of;
- celebrating our successes and the lessons learned in our failures; and by
- seeking always to carry out our mission in a fun, fresh way every day.

General strategies for a department help to identify the departmental specific reasons for tasks in the strategic plan. The general strategies are summaries of the intent of the City-wide strategic plan. They act as a translation of the broader terms used in a Key Focus Area and goal statements and the departmental tasks.

### **Develop Leading Practices**

- We will implement and/or develop leading practices in the recruitment, retention, and development of outstanding employees.
- We will help ensure a diverse workforce, successful recruitment of qualified staff, and organizational excellence.

### **Enhance Skills and Expertise**

- We will support the organizational community by developing programs and systems that increase the competence and capability of City employees.
- We will support an organizational climate of maintaining best practices.
- We will support the professional development of Human Resources staff.

### **Contribute to Sound Decision Making**

- We will contribute to the City's success through employment law compliance, education, and consultation.

### **Support and Foster Employee Morale**

- We will demonstrate our commitment to employees by offering general consultation services that support and promote communication and fairness in employee relations and supervisory practices.
- We will encourage and provide tools to promote an empowered workforce.

### **Foster a Welcoming Climate**

- We will demonstrate and promote working environments that are respectful, inclusive, welcoming and supportive, and free from discrimination.
- We will value and promote diversity, collaboration, and active engagement of all City departments as the best and most direct means to excellence.

### **Encourage Efficiency and Effectiveness**

- We will build and support high-quality human resource systems that are efficient and cost-effective.
- We will ensure the finest level of services using an operational philosophy of continuous improvement through the application of Lean methodologies.

### **Key Focus Areas**

The City of Denton organization has adopted five key focus areas (KFA):

1. Organizational Excellence
2. Public Infrastructure
3. Economic Development
4. Safe, Livable, & Family Friendly Community
5. Sustainable and Environmental Stewardship

While almost every department can impact every KFA, as an organization we have identified the Human Resource Department's primary impact under KFA 1 – Organizational Excellence. The following pages identify the tasks supporting the goals and objectives identified under KFA 1.

### **Goals, Objectives, and Tasks**

The following pages restate the City of Denton's organizational goals and objectives under the Organizational Excellence KFA. Human Resources Department tasks have been added that support the KFA, objectives, and goals.

## KEY FOCUS AREA 1: ORGANIZATIONAL EXCELLENCE

### Goal 1.1. Manage Financial resources in a responsible manner.

#### Objective 1.1.1 Utilize benchmarking, performance measurement, and progress evaluation to improve operations.

Several tasks identified in previous versions of the strategic plan for Human Resources have become standard practices. The following are tasks under this objective that we plan to accomplish on a quarterly, annual, on-going, or “as needed” basis:

- Analyze data to determine trends and provide reports to managers from the Risk Management Information System (quarterly)
- Provide dashboard reports to show Human Resources and Risk Management activity and trends (quarterly)

#### Objective 1.1.2 Develop and implement long-range strategic plans.

Several tasks identified in previous versions of the strategic plan for Human Resources have become standard practices. The following are tasks under this objective that we plan to accomplish on a quarterly, annual, on-going, or “as needed” basis:

- Re-evaluate strategic plan annually and update as needed
- Maintain executive champions and develop additional champions for HR objectives (as needed)

The tasks outlined below are specific to this strategic plan.

Priority Ranking	Goal Number	Tasks	Budget Impact	Person(s) Responsible / Supporting Staff	Target Date	Status/Outcome
	1	Hold at least one Human Resources/Risk Management QII in the next three years to perform SWOT analysis and to forecast trends in Human Resource/Risk issues and to develop a business plan to meet the identified challenges.	Staff time	Carla/John	10/2017	

**Goal 1.2. Develop a high-performance work force.****Objective 1.2.1****Create succession and workforce management strategy to ensure organizational sustainability and continuity.**

Several tasks identified in previous versions of the strategic plan for Human Resources have become standard practices. The following are tasks under this objective that we plan to accomplish on a quarterly, annual, on-going, or “as needed” basis:

- Amend job descriptions as a job opens to include the core and specific competencies needed for the incumbent to be successful (on-going)
- Expand on wellness program to ensure a healthy, productive, and sustainable workforce (annually)
- Educate supervisors on importance of competency-based hiring/promotions (as needed)

The tasks outlined below are specific to this strategic plan.

Priority Ranking	Goal Number	Tasks	Budget Impact	Person(s) Responsible / Supporting Staff	Target Date	Status/Outcome
	1	Periodically provide data to Leadership Team to gain/maintain an understanding of vulnerable positions and work with department heads to discuss strategies to overcome vulnerabilities.	Staff time	Carla	Provide data - 4/2017  Follow up with dept heads by 10/2017	Provided data to leadership team and made a presentation regarding Sustainable Leadership at the March 29, 2016, Executive meeting.
	2	Analyze succession management module in Cornerstone and determine feasibility for implementation.	Staff time	John W	2/2018	Complete feasibility study by 2/2018; if feasible, include request for funding with FY 18/19
	3	Perform needs assessment for training in underserved areas including a focus group and the feasibility of delivering training via LMS	Staff time	Sally	6/2017	

Objective 1.2.2		Attract, retain, and motivate qualified and diverse staff to ensure consistent implementation of established vision.				
<p>Several tasks identified in previous versions of the strategic plan for Human Resources have become standard practices. The following are tasks under this objective that we plan to accomplish on a quarterly, annual, on-going, or “as needed” basis:</p> <ul style="list-style-type: none"><li>• Better educate supervisors and apply competency-based interview techniques (on-going)</li><li>• Utilize the features of SharePoint and LMS to augment employee training (on-going)</li><li>• Continue to provide training opportunities to help supervisors and employees to better define expectations and to foster better communication with one another (on-going)</li><li>• Advance the creation of a positive organizational work culture through training, coaching &amp; advice, accountability, and promoting an open door policy within each department (on-going)</li><li>• Provide information to supervisors on ideas on how to recognize and reward employees (on-going)</li><li>• Inform and instruct supervisors and employees of rights and responsibilities when dealing with sensitive employment issues (on-going)</li><li>• Promote a safe and healthy work environment (on-going)</li><li>• Update the SharePoint Human Resources/Risk site as needed to provide information to answer frequently asked questions, provide procedural tutorials, and sources for more detailed information or training</li></ul> <p>The tasks outlined below are specific to this strategic plan.</p>						
Priority Ranking	Goal Number	Tasks	Budget Impact	Person(s) Responsible / Supporting Staff	Target Date	Status/Outcome
	1	Evaluate the overall benefits package at least every three years for competitiveness, effectiveness, and financial viability.		Scott, Linda, Rachel	Benefits Consultant = 3/16; Clinic RFP = 12/16; Health Insurance RFP = 1/18	Approved to contract again with McGriff, Seibels, and Williams for our Benefits Consultant in May 2016
	2	Evaluate alternative methods for annual open enrollment meetings to minimize need for in-person meetings		Scott, Linda, Rachel	9/16; annually thereafter	
	3	Communicate and implement employee child care benefit	\$60K for benefit; staff time to implement	Scott, Linda, Rachel	5/2016	Complete; monitoring monthly utilization
	4	Work with the Compensation Consultant to review the City's compensation philosophy, pay practices, salary structures, and job descriptions and implement any recommended changes.	\$125+K	Carla, John W., Anthony	10/2016	
	5	Create a benefits workshop or FAQ to handle how-to access benefit programs.	Staff time	Linda	FAQ = 8/2016 Workshop = 4/2017	

Priority Ranking	Goal Number	Tasks	Budget Impact	Person(s) Responsible / Supporting Staff	Target Date	Status/Outcome
	6	Conduct and complete leadership training program		Carla, Sally, John, Jamie	4/2017	
	6a	a. LEEP 2.0	\$30K	Carla, Sally, John, Jamie	10/2015 through 4/2017	UNT classes complete June 2016
	6b	b. LEEP 3.0	\$35K	Carla, Sally, John, Jamie	10/2017 through 4/2019	
	6c	c. Provide support and resources to assist participants with chosen project(s)	TBD	Carla, Sally, John, Jamie	As needed	
	7	Revise Leave Benefits Policy(s)		Carla & assigned staff		
	7a	a. Revise the Uniform Absence Control section of the Off-Duty Injury and Illness policy	Staff time	Mark, Tiffani	1/2018	
	7b	b. Revise catastrophic leave policy, guidelines, and procedures	Staff time	Tiffani, Lisa	6/2017	
	8	Review NEO and determine if changes are needed and to ensure employees are obtaining maximum benefit of the training provided	Staff time	Carla, John, Jamie, Sally	10/2017	
	9	Prepare a feasibility report on implementing currently unimplemented NEOGOV features	Staff time for feasibility study	Patty	3/2017	
	10	Improve recruitment efforts to ensure we are attracting the best candidates.		John, Patty, Laura		
	10a	a. Update website to include information about the City's culture; quiz to ensure a "good fit" for applicants	Staff time	John	4/2017	

Priority Ranking	Goal Number	Tasks	Budget Impact	Target Date	Target Date	Status/Outcome
	10b	b. Utilize existing videos in marketing of jobs	Staff time	John	As available	
	10c	c. Secure funding and work with PCO to develop videos to highlight jobs in the organization and to highlight the City's culture	TBD	John, Patty, Laura	10/2018, contingent upon budget	PCO is currently working on one re: City's culture
	11	Develop and facilitate follow up training to the bullying awareness training conducted in FY 14/15, if information is not already included as part of other workshops	Staff time	Mark	4/2017	



<b>Objective 1.2.3</b>	<b>Facilitate open inter- and intra-departmental communication and collaboration.</b>
<p>Several tasks identified in previous versions of the strategic plan for Human Resources have become standard practices. The following are tasks under this objective that we plan to accomplish on a quarterly, annual, on-going, or “as needed” basis:</p> <ul style="list-style-type: none"> <li>• Educate supervisors to ensure they are aware of laws and their responsibilities under the laws (on-going)</li> <li>• Ensure information loops are closed within our circle of influence during project management and process workflow (on-going)</li> <li>• Provide written reports to supervisors as needed to keep them apprised of human resource and risk management related issues, (e.g., performance review due dates, accident/injury trend information, etc.) (as needed)</li> <li>• Partner with departments as HR and Risk Management related issues arise to determine appropriate outcomes (as needed)</li> </ul>	

Objective 1.2.4		Establish a culture of accountability at all levels of governance.				
Several tasks identified in previous versions of the strategic plan for Human Resources have become standard practices. The following are tasks under this objective that we plan to accomplish on a quarterly, annual, on-going, or “as needed” basis: <ul style="list-style-type: none"><li>Analyze data to determine trends and provide reports to managers from the Risk Management Information System (on-going)</li></ul> The tasks outlined below are specific to this strategic plan.						
Priority Ranking	Goal Number	Tasks	Budget Impact	Person(s) Responsible / Supporting Staff	Target Date	Status/Outcome
	1	Periodically review HR & Risk related policies and documents to ensure they are up-to-date and consistent with law and practice; revise as needed.	Staff time	Various HR staff members		
	1a	a. Accident Review		Scott	10/2017	
	1b	b. Arrest Disclosure Policy		HR Consultants	12/2017	
	1c	c. Nepotism Policy		Carla	12/2017	

Priority Ranking	Goal Number	Tasks	Budget Impact	Person(s) Responsible / Supporting Staff	Target Date	Status/Outcome
	1d	d. Fraud		Carla	Need to work with Finance	
	1e	e. FMLA		Tiffani, Mark	10/2017	
	1f	f. Lactation directive		Carla, Mark	1/2017	Draft complete; City Manager approved initial draft but need final approval after revisions made due to feedback from Policy Review Committee
	2	Create a "Code of Conduct" for employees	Staff time	Mark	1/2017	
	3	Implement the Performance Management, Compensation Management, and Learning Management software systems	Staff time	John, Anthony	4/2016	Set up and testing was complete by April 2016. Staff determined it was best to implement by review date versus department. To provide a 45 day window for the review process (employees, supervisors, and next level manager), July was the target date to begin utilizing the software for performance reviews. First system generated email notification was sent on May 15, 2016.
	4	Develop and publish an on-line tool to help supervisors understand when they can hire an independent contract versus when they need to hire a temporary employee	Staff time	Patty, Mark	6/2016	Complete – published on SharePoint on March 28, 2016

Goal 1.3. Promote effective internal and external communication.						
Objective 1.3.1		Utilize both traditional and non-traditional forms of communication to disseminate accurate information.				
Several tasks identified in previous versions of the strategic plan for Human Resources have become standard practices. The following are tasks under this objective that we plan to accomplish on a quarterly, annual, on-going, or “as needed” basis: <ul style="list-style-type: none"><li>• Increase exposure and make ourselves more available to employees to answer questions/provide information through an HR2U series (quarterly)</li><li>• Continue weekly “stand-up” meetings to promote HR staff awareness of issues and activities expected in the current week</li></ul> The tasks outlined below are specific to this strategic plan.						
Priority Ranking	Goal Number	Tasks	Budget Impact	Person(s) Responsible / Supporting Staff	Target Date	Status/Outcome
	1	Program regular workshops or training on public speaking and presentation skills.	TBD	Training Team	10/2016	

Objective 1.3.2		Actively seek feedback from citizens and employees, in order to identify and implement programmatic changes, as appropriate.				
Several tasks identified in previous versions of the strategic plan for Human Resources have become standard practices. The following are tasks under this objective that we plan to accomplish on a quarterly, annual, on-going, or “as needed” basis: <ul style="list-style-type: none"><li>Solicit and monitor feedback on departmental customer service (on-going)</li><li>Utilize employee committees as needed to seek feedback on programs, policies, and benefits</li></ul> The tasks outlined below are specific to this strategic plan.						
Priority Ranking	Goal Number	Tasks	Budget Impact	Person(s) Responsible / Supporting Staff	Target Date	Status/Outcome
	1	Seek formal feedback from employees and supervisors on HR and Risk Management services and make changes as needed.	Staff time	Carla and assigned staff	4/2018	
	2	Perform an employee accessibility to HR/Risk information review to identify gaps in information delivery.	Staff time	All Staff	After SharePoint Update	

Goal 1.4. Achieve high level of customer satisfaction	
Objective 1.4.1	Ensure all customer interactions are conducted in a professional and courteous manner.
<p>Several tasks identified in previous versions of the strategic plan for Human Resources have become standard practices. The following are tasks under this objective that we plan to accomplish on a quarterly, annual, on-going, or “as needed” basis:</p> <ul style="list-style-type: none"> <li>• Solicit feedback from internal customer to assess customer service and quality of Human Resource services (on-going)</li> <li>• Utilize LEAN and other tools to review established procedures and timelines for Human Resources and Risk Management processes to determine reasonableness; communicate timelines; and revise as needed (on-going)</li> <li>• Increase exposure and make ourselves more available to employees to answer questions/provide information through an HR2U series</li> </ul>	

Goal 1.5. Utilize technology to enhance efficiency and productivity.	
Objective 1.5.1	Utilize data analysis to make informed management and operational decisions.
<p>Several tasks identified in previous versions of the strategic plan for Human Resources have become standard practices. The following are tasks under this objective that we plan to accomplish on a quarterly, annual, on-going, or “as needed” basis:</p> <ul style="list-style-type: none"> <li>Refine Human Resources and Risk Management quarterly dashboard as needed, monitor trends, and make recommendations to City management based on those trends</li> <li>Monitor trend data to make recommendation for changes to benefit plans, wellness initiatives, and risk control strategies/tactics (on-going)</li> </ul>	

Objective 1.5.2	Reduce reliance on paper-based systems.
<p>Several tasks identified in previous versions of the strategic plan for Human Resources have become standard practices. The following are tasks under this objective that we plan to accomplish on a quarterly, annual, on-going, or “as needed” basis:</p> <ul style="list-style-type: none"> <li>Reduce departmental printing by publishing current printed documents on SharePoint for employee access (on-going)</li> <li>For recruitments handled internally, utilize NeoGov for applications and offer letters; ensure the application, offer letter, and job description for all people hired are transferred to Laser fiche so we have records in one electronic system (on-going)</li> </ul> <p>The tasks outlined below are specific to this strategic plan.</p>	

Priority Ranking	Goal Number	Tasks	Budget Impact	Person(s) Responsible / Supporting Staff	Target Date	Status/Outcome
	1	Research and pursue e-solutions to Human Resources and Risk Management processes.	TBD	Carla/assigned HR/Risk staff	ongoing	
	1a	a. Work with Technology Services to determine feasibility of implementing JDE employee self-service.	TBD	Carla, Lisa	as funding is available	
	2	Clean up files in Laser Fiche to include purging folders of terminated employees as allowed by the records retention law	Staff time	Diena	10/2016	