

Human Resources

Denton City Council
Department Presentation



HR Functions



Human Resources

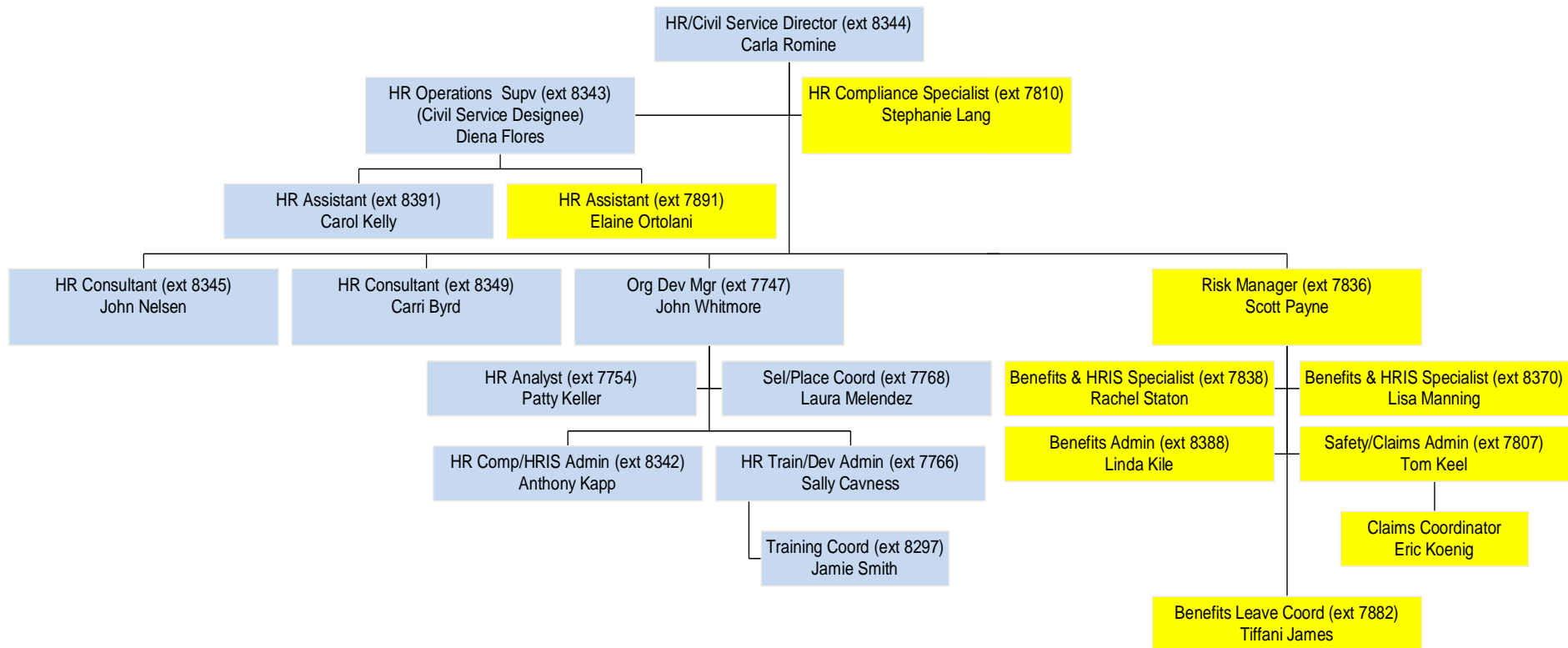
FTEs by Functional Area

FTE's By Functional Area	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget*	FY 2017-18 Baseline
Human Resources (General Fund)	11	11	11	11
Risk Management (Risk Retention Fund)	8	8	9	9
Total for Department	19	19	20	20

*Added a Claims Adjuster position in the Risk Retention Fund



Human Resources Organizational Chart



Blue = General Fund

Yellow = Risk Retention Fund



Human Resources

Accomplishments for FY 16/17

- Implemented recommendations from the compensation and classification study conducted in FY 2015/16
- Implemented the on-line performance management and learning management system
- Began developing on-line documents with Laserfiche Forms
- Secured services of an executive search firm and assisted with the successful recruitment of key positions:
 - City Manager
 - City Auditor
 - City Engineer (in progress)
 - Public Safety Communications Manager (in progress)
 - Building Official (in progress)



Human Resources

Goals for FY 17/18

- Continue to improve efficiency of processes through the development of on-line forms
- Aggressively improve records management practices through better organization of documents and by purging documents when allowed under the records retention law
- Enhance HR's SharePoint site for easier navigation and location of information and to include better educational information



Human Resources Performance Measures

Current Performance Measures
Employee Turnover Rate*
% of Employee Reviews Completed Within 30 Days of Due Date*
of Positions Filled
of Applicants
Sick Versus FMLA Hours
of FMLA Cases
of Workshops Taught
of Employees Trained
of Participant Training Hours

Potential New Performance Measures
Absenteeism Rate
Average Employee Tenure
Time Per Hire
Training Effectiveness
Employee Satisfaction

*Reported to Council in the quarterly financial reports



Human Resources

Cost Containment Strategies

- On-line performance management and learning management system
- On-line forms/information
- RFP Process
 - January 2017 - Non DOT drug tests decreased by \$2 per test
- Program Specific
 - Drug Testing (Escreen – saves approx. 7-10 hrs staff time; eliminating K2 testing saved \$27 per test)
 - Training (provide on-site abbreviated training; not a time saver for HR staff, but a time saver for employees who attend training)



Human Resources Process Improvements

- On-line performance management and learning management system
- Off-boarding
- Job Requisitions
- Revamping of HR SharePoint Site (In progress)
- Job Description Update (In progress)
- Hiring process/on-boarding (In progress)



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Process Improvements –

FUTURE Process Improvement Needs

- Classification Studies
- Surveys from Other Organizations
- Employment Verifications
- New Supervisor Training
- Open Records Requests
- Service Awards
- Volunteer Processing



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Expenditure Budget Highlights

Expenses	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Baseline
Personal Services	\$1,082,699	\$1,112,685	\$1,128,495	\$1,178,114
Materials & Supplies	\$20,299	\$22,625	\$31,150	\$31,150
Maintenance	\$0	\$0	\$500	\$500
Insurance	\$14,523	\$11,950	\$16,275	\$16,010
Miscellaneous	\$40,770	\$75,701	\$60,873	\$60,873
Operations	\$175,381	\$326,577	\$384,762	\$384,762
Cost of Service	\$153,365	\$216,007	\$84,530	\$92,710
Fixed Assets	\$0	\$0	\$0	\$0
Total	\$1,487,037	\$1,765,545	\$1,706,585	\$1,764,119



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Questions / Comments

