



City of Dallas

Human Resources General Fund

**Government Performance &
Financial Management
April 23, 2024**

Nina Arias, Director
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Human Resources

Purpose



- Provide an overview of the Department of Human Resources
- Highlight department programs, services, and activities

- *Briefing reflects FY 2024-25 Planned Budget as developed Summer 2023*
- *The starting point of every Budget Development process (February – September) is the Planned Budget from prior year*
- *Revenue and expenditure assumptions will change prior to CMO recommendation on August 13, 2024*



Role of the Department / Fact Sheet



Mission: To partner with managers at the City of Dallas as they develop, motivate, and reward their teams. We provide tools, processes, and systems to enable managers to attract, recruit, and retain talented people to serve City residents.

Empowering Leaders & Attracting Top Talent:

- Delivered a robust compensation study (1st in 20 years) ensuring movement to fair pay & market competitiveness.
- Implemented leadership development programs
- Redesigned Performance Management/Goals system for better outcomes across the City.

Data-Driven Decisions for Strategic Talent Management of the City's annual \$1.15 Billion investment in personnel:

- Supported ITS in the implementation of Workday Payroll and Employee Core Data/Digital File (2001-2022)
- Lead the implementation of Recruitment, Onboarding, and Performance Management Workday Modules. (2023-2024)
- New performance, diversity & talent data dashboards provide valuable insights by department and executive's portfolios.

Investing in a Healthy & Engaged Workforce:

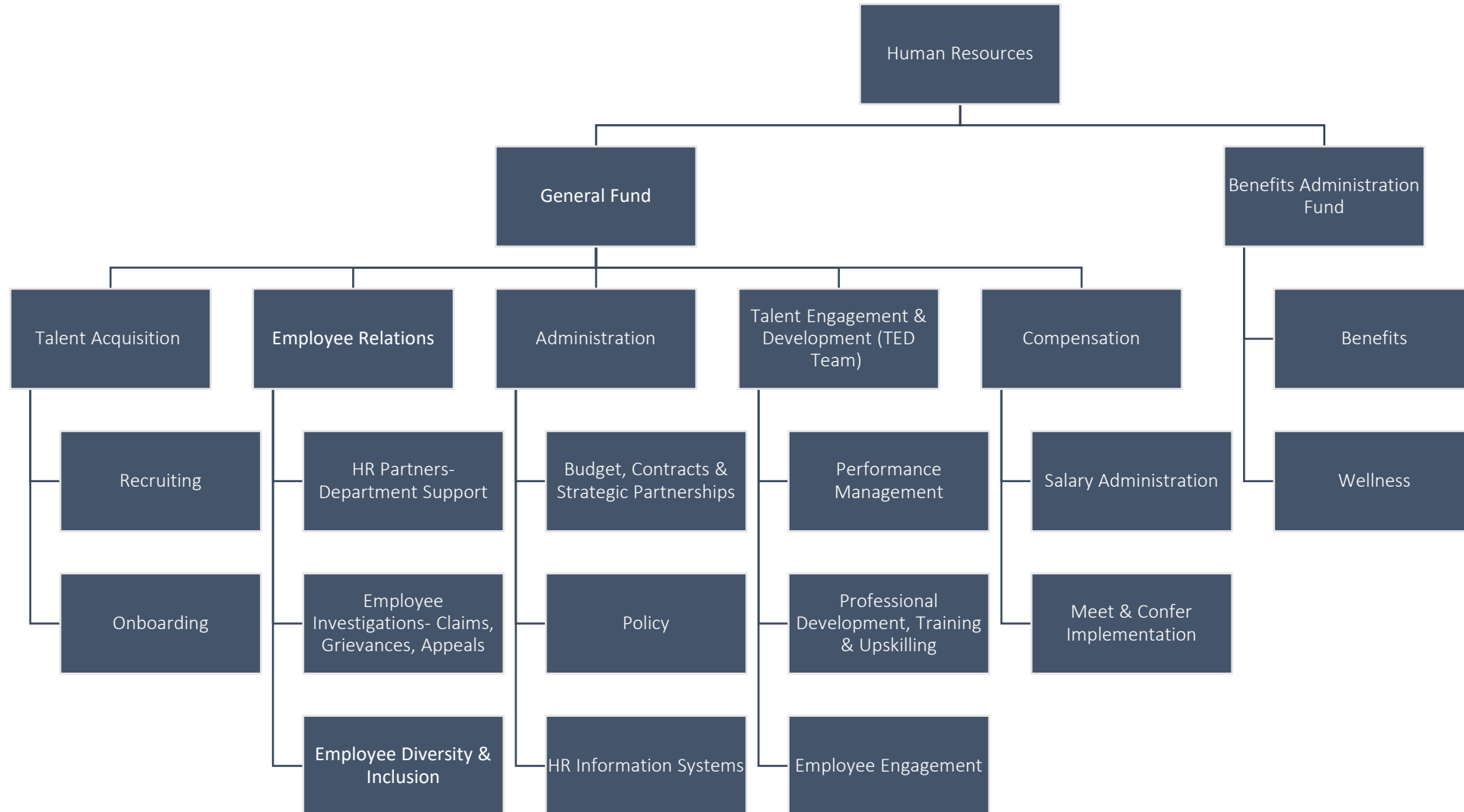
- Overhauled the City's benefits program serving 23,000 lives and reinvested \$20 million saved over 3 years with provider switch.
- Designed preventive care incentives for long term cost controls – program's experience below national medical trend for last 3 years.
- Robust wellness, mental health, and employee family support programs promote well-being and retention – Best Place to Work for Parents.

Modernizing Infrastructure & Fostering Continuous Improvement:

- Digitized records for over 13,000 employees (all active + terminated employees dating back 40 years) - improved compliance, and disaster preparedness.
- Re-implemented employee engagement survey (absent for over a decade) and departmental action plans demonstrating commitment to improvement.



Functional Organizational Chart



Total Budget



Service	FY 2023-24 Budget	FY 2024-25 Planned
General Fund	\$9,186,760	\$9,496,561

- General Fund Increase
 - \$293,485 Increase in personnel services to cover merits, pension, health insurance, and employer Medicare cost
 - \$16,316 Additional funds added in contractual services for: Copy Machine rent lease maintenance and programming



Position Overview



Positions	FY 2023-24 Budget	FY 2024-25 Planned	Change
General Fund	107*	107	0

- One Talent Acquisition position was added in FY 2023-24 to assist with the ongoing administration of the Workday Recruitment module and outreach
- HR supports interns throughout the organization

* The HR department's budget includes 19 high school internship positions and 1 college-level internship position. It's important to clarify that once hired, these intern positions will work within various departments across the City. The intern head count is included in the HR budget for administrative purposes.



Budget Summary by Service



Service	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Total Rewards & Wellness (Compensation)	\$1,007,393	\$999,179	\$460,908	\$974,177
Talent, Engagement, and Development (TED)	\$1,693,645	\$1,371,444	\$511,979	\$1,346,158
HR Consulting (HRP/Investigations)	\$2,650,235	\$3,320,205	\$595,043	\$3,301,785
Talent Acquisition	\$1,191,755	\$1,054,600	\$409,438	\$1,054,600
Administrative/HRIS	\$0	\$2,441,332	\$7,532,444	\$2,819,841
Department Support	\$2,330,950	\$0	\$0	\$0
Expense Total	\$8,873,979	\$9,186,760	\$9,509,812	\$9,496,561

*January 2024 Forecast



Operating Expense and Revenue



Service/Division	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Personnel Services	\$6,000,383	\$7,138,289	\$7,060,333	\$7,431,774
Supplies - Materials	\$7,652	\$25,245	\$10,210	\$25,245
Contractual – Other Services	\$3,005,523	\$2,266,021	\$2,682,064	\$2,282,337
Capital Outlay	\$0	\$0	\$0	\$0
Reimbursements	\$(139,578)	\$(242,795)	\$(242,795)	\$(242,795)
Department Expense Total	\$8,873,979	\$9,186,760	\$9,509,812	\$9,496,561
Department Revenue Total	\$0	\$0	\$0	\$0

*January 2024 Forecast



Performance Measures



Department Measures	FY 2022-23 Actual	FY 2023-24 Target	FY 2023-24 Forecast*	FY 2024-25 Target
Percentage of Directors and Assistant Directors participating in the SERVE executive leadership program***	N/A	75%	75%	75%
Percentage of civilian investigations completed within 25 days	78.8%	90%	75%	90%
Number of days from offer to start date for labor positions	27	25	27	25
Number of days from offer to start date for executive positions	34	45	20	45
Increase percentage of Black, Asian, Hispanic, and Native American employees responding positively to “sense of community” in the COD Biennial Employee Engagement survey questions. **	N/A	1.0%	1.0%	1.0%
Percentage increase of civilian employee retention rate	2.4%	5.0%	5.0%	5.0%
COD Dollar increase in minimum wage - MIT Living Wage Policy**	\$18.00	\$18.50	\$18.50	TBD

*FY 2023-24 – 1Qtr Report

** Equity measure

*** Not measured due to Pandemic





Summary of Services, Programs and Activities



Compensation

Key Functions, Services and Programs:

- Develop and maintain the City's compensation programs, classification systems, and pay structures to attract and retain top talent, based on market and budget.
- Analyze market data and industry standards to ensure our compensation strategy is competitive.
- Ensure salaries are internally equitable and externally competitive, adhering to legal requirements.
- Assist departmental leaders in structuring efficient organizations with clear control spans.
- Communicate compensation changes and strategy to all employees.

Activities Include:

Completed and implemented the City's multi-phased Compensation Study with over **4,365 civilian salary adjustments**.

Leads compensation activities and implements contract terms for the 3-year Meet and Confer Agreement for Police and Fire personnel, including completion of **annual market analysis and adjustments for over 5,000 uniform employees**.

Maintains **pay ranges and individual salaries for over 13,000 employees** and facilitated over 4,438 exceptional promotions, equity requests, classification changes, and group analysis projects.



Talent Acquisition & Onboarding



HR Active Recruitment Activities:

- We leverage diverse **digital platforms**, including industry-specific websites, online job boards, and professional networking sites like LinkedIn in collaboration with hiring managers.
- We engage **recruiting firms** for Executive and hard to fill positions. These firms reach out to potential candidates through professional networks and within their own networks.
- HR recruiters tap into the expansive **professional networks** of hiring managers to actively encourage the referral of potential candidates who exhibit strong suitability for these roles.
- HR recruiters proficiently utilize the **City's social media platforms** in both English and Spanish.
- We establish **partnerships with educational institutions** and actively recruit students for internship positions.

Acquisition Phase	Acquisition Task	Civil Service Non-uniform		Non-Civil Service	Uniform Staff - Police and Fire		
		Civil Svc	HR	HR	Civil Svc	HR	DPD/DFR
Candidate Sourcing	Marketing – Post Job and Source Candidates	✓		✓	✓		
	Active Recruitment	✓		✓◆	✓		
Candidate Screening	First Screen: Screen for Minimum Qualifications	✓		✓	✓		
	Testing – New Hires and Promotions	✓*		✓*	✓		
Selection	Second Screen: Narrow Applicant List for Fit		✓◆	✓◆			✓
	Interview and Selection		✓◆	✓◆			✓
	Offer and Salary Negotiation		✓	✓			✓
Hiring	Vetting – Background Checks & Drug Screen		✓	✓			✓
Onboarding	Orientation/Onboarding		✓	✓		✓	✓
	Relocation Services		✓*	✓*		✓*	

* If needed ◆ Performed by the Hiring Manager/Department Staff in collaboration with HR Partner

Hire and onboard an average of 246 new employees per month in 2024

Completed 1,579 full hiring processes in FY 22-23

30 + events per year, including Job Fairs, Community and Hiring Events

Implemented Talent Acquisition and Onboarding Workday Modules – February 2024



Talent Engagement & Development



Key Functions, Services, Programs and Activities:

Employee Engagement

- FY 2022 Survey: 68% completion rate (biannual)
- FY 2024 Survey: Launched April 2024

Customer Experience (CX)

- Developed CX Framework (launched Customer Service Week, Oct. 2023)
- All employee training completed (Oct. 2023)

Workforce Development

- Upskilling Initiative (Target: Hard-to-fill & Low-wage positions)

Performance Management

- New programs for Executives
- Executives: New rating scale with ECQs incorporated
- New plans launched in Workday

Educational Partnerships

- Standardized MOUs
- Established 10 new partnerships

Employee Wellness

- Temporary Food Services (City Hall & DPD HQ) - Breakfast & Lunch
- Employee Perks Program (1800+ subscribers)
- 5 Perks Partnerships (e.g., Dallas Mavericks)

Workday Implementation

- Talent Module & Performance Management Implementation
- Managed Change Management, Training, & Engagement for all new modules' adoption

Employee Resources

- Created Employee Experience SharePoint (one-stop hub)
- Created/Maintains Diversity Dashboard

Leadership Development

- SERVE Program: 45 Assistant Directors participated in Human Centered Design training (SMU)

College Intern Program

- Summer 2023: 6 Interns / Summer 2024: Projected 21 Interns



Family Support for a Thriving Workforce



- Subsidized Childcare to alleviate the financial burden of childcare costs for our employees
 - Up to \$2,000 a year for eligible employees
- Parental Leave Policies to support employees during important life transitions and ensure work-life balance.
 - May be eligible for up to six weeks paid leave (in conjunctions with FMLA leave)
- Employee Assistance Programs to provide employees with resources and support related to childcare and work-life balance. (provided by ComPsych Healthcare)
 - Services include counseling, coaching, work-life services, legal support
 - City's EAP provider offers assistance and referral to childcare services.
 - Compassionate Leave program- 37 leaves processed in 2023
- Flexible Work Arrangements may be requested to provide employees with the flexibility to manage their family responsibilities while fulfilling their work obligations.
- Maternal Health Support provides comprehensive support for the physical and emotional well-being of expectant mothers and employees undergoing fertility treatments.
 - Partnerships with certified midwives
- Total Well-Being Portal creates awareness and inspires action amongst the City of Dallas employees that leads them to achieving their well-being goals while preventing health concerns.
 - Two City-sponsored Wellness Centers
 - Wellness Incentive
- Eldercare identifies reliable elder care service options for employees who are taking care of parents, grandparents, or other older family members.





HR Partner Support

- Provides HR services all COD employees including Parks and Uniform
- Primary point of contact for 6,602 staff members, a ratio of 1 to 388
- Process terminations and exit interviews
- Work with operations departments by aligning staffing strategies with operational goals
- Functions include performance management, employee relations, change management, data analysis, compliance, training and development, and employee engagement

Employee Relations & Investigations

- Maintained Staff Municipal Equality Index (MEI) score of 100%
- Implemented Citywide Anti – Harassment Training
- Oversaw and conducted 80+ investigations generated through employee inquiries and IG referrals
- Managed more than 2,800 Family Medical Leave processes
- Facilitates ACM level appeals for COD with 26 in 2023 and 5 in progress in 2024
- Administers all unemployment claims



Workday Implementation: Current Status and Scope



What is Workday?

- System of Record. Enterprise Application for City.
- Cloud-based HCM (Human Capital Management) platform.
- Manages HR, Payroll, Benefits, Recruiting, and more.
- Improves self-service capabilities for employees and managers.
- Streamlines workflows and reduces manual processes.
- Partnered with Precision Task Group-PTG (System Integrator) since July 2023 for implementation support for core HCM
- Successfully deployed Recruiting/Onboarding and Talent/Performance modules on February 14, 2023

Other Business Metrics and System Usage: MARCH

- Logon sessions from desktop: (Total 163,637) (Unique 12,323)
- Custom Reports: 3,163
- Compensation events: 1,168
- Benefits events: 753
- Payroll Payments Issued: 34,449

WORKDAY MODULE	STATUS	DATE
Recruiting/Onboarding	deployed	2/14/2024
Talent/Performance	deployed	2/14/2024
Benefits	upcoming	*10/11/2024
Advance Compensation	upcoming	*2/14/2025
LMS	upcoming	*2/14/2025

*target

Metric	This Month	Last Month	% Change M/M
Active employees	13,595	13,518	+0.6%
Contingent workers	19	25	-24.0%
Workday users	27,422	27,232	+0.7%
Unique users logged on	12,323	12,359	-0.3%
Logon sessions	163,637	147,942	+10.6%





Policy, Process, and Records

Key Functions, Services and Programs:

- Ensure HR policies and procedures (including Personnel Rules) are current, legally compliant, and aligned with best practices.
- Oversee the efficient conversion, storage, retrieval, and security of electronic personnel files.
- Manage employee leave programs, including quarantine leave and mental health leave, ensuring proper documentation and compliance with regulations.
- Facilitates access to employee personnel records through a secure system while adhering to Open Records Requests procedures.

Activities Include:

Transitioned **18,000 paper personnel files** to a secure electronic format (March 2023), improving data accessibility, retrieval efficiency, and disaster preparedness.

Implemented a process for managing quarantine leave requests during public health emergencies – **10,831 processed** since 2020.

Responded to **169 Open Records Requests** in a timely and efficient manner, ensuring transparency and adherence to public record access laws (October 2023 - April 2024).



Budget & Employee Services Contracts



Key Functions, Services and Programs:

- Oversees accounting, submission of all required documentation, accounts payable and invoice review for General Fund (001) and Benefits Fund (278 –Staff and 260).
 - Employee Benefits budget administration also includes pass-through fund accounts (employee contributions) and City paid insurance (265 and 26A).
- Leads submission of all performance, budget and equity measures

Activities Include:

Since 2019, the BCA Team:

- Processed over 1,642 invoices and wire
- Facilitated more than 62 New Vendor Intro Meetings
- Handled annual submission of all required deliverables for the annual budget process
- Processed 1,642 transactions since 2018 totaling \$394,045,511.61
- Facilitates new contracts and addendums with 42 currently active contracts and 14 AA;s including supplemental agreements and 31 FRCSPs





Update on Budget Initiatives

- **Workday Implementation**
 - Implementation of *Recruiting & Onboarding* and *Talent & Performance* modules (Completed)
 - Benefits module implementation 10/11/2024 (In progress)
 - Advanced Compensation module implementation 2/14/2025 (Upcoming)
 - Learning Management Systems implementation 2/14/2025 (Upcoming)
- **Recruitment**
 - Implement a robust online recruitment (Completed)
 - Strengthen Employer Brand: Launch employee recruitment campaign (In progress)
- **Compensation & Benefits**
 - Implement pay-for-performance program for executives (In progress)
 - Improve engagement of employees in the childcare subsidy program (In progress)
- **Talent Development**
 - Expand Educational Partnerships (In progress)
 - Develop a COD Upskilling Program (Pilot underway)
 - Implement an enhanced Executive Performance Review process for Assistant Directors and above (Completed)
 - Continue Biennial Employee Engagement Survey (In progress)
 - Developed a Service First framework and Customer Experience (CX) Vision (Completed)



Human Resources

Appendix

The logo of the City of Dallas, featuring a stylized white 'D' with a three-leaf plant inside, set against a dark blue background with a fine white grid pattern.

City of Dallas

Nina Arias, Director
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Carmel Fritz, Assistant Director
Human Resources

Policies with Human Resources Oversight



Chapter 34 “Personnel Rules” of the Dallas City Code

AD	Title
AD 2-06	Employee Solicitation <i>Reviewed 2022</i>
AD 2-15	Ordinance 19648 (Smoking) <i>Reviewed 2022</i>
AD 3-04	Employment Procedures <i>In process of updates</i>
AD 3-05	Reimbursement for Repair or Replacement of Employee Personal Property <i>To be reviewed in 2024</i>
AD 3-10	Position Allocation <i>In process of updates</i>
AD 3-20	Reimbursement for the Use of Employee-Owned Vehicles <i>Reviewed 2022</i>
AD 3-22	Tuition Reimbursement Program <i>In process of updates</i>
AD 3-27	Temporary Help Services <i>In process of updates</i>
AD 3-28	Voluntary Payroll Deductions <i>Under review</i>
AD 3-29	Senior Management Relocation Reimbursement <i>In process of updates</i>
AD 3-30	Death of An Employee <i>In process of updates</i>
AD 3-36	Shift Assignment Pay <i>In process of updates</i>
AD 3-37	Language Skills Assignment Pay <i>Interim published 2023</i>
AD 3-39	Attendance Incentive Program <i>In process of updates</i>
AD 3-45	Uniform Salary <i>In process of updates</i>
AD 3-47	Service Incentive Pay <i>Reviewed in 2023</i>
AD 3-52	Reduction In Force <i>In process of updates</i>
AD 3-56	Payroll Processing and Procedures <i>In process of updates</i>

AD	Title
AD 3-61	Prohibition of Workplace Harassment and Complaint Procedures <i>In process of updates</i>
AD 3-62	Exit Interview Policy <i>Under review</i>
AD 3-63	Workplace Violence <i>In process of updates</i>
AD 3-71	Employee Participation on City of Dallas Boards of Trustees and Fiduciary Commissions Review <i>Reviewed 2022</i>
AD 3-72	Family and Medical Leave <i>In process of updates</i>
AD 3-79	Milk Expression/ Lactation in the Workplace <i>Update published 2023</i>
AD 3-80	Telework <i>Published 2022</i>
AD 3-8VII*	Mental Health Leave <i>Under development</i>
AD 3-8 I*	Paid Parental Leave <i>Under development</i>
AD 3-8 II*	Outside Employment <i>Under development</i>
AD 3-8 III*	Grievance Process <i>Under development</i>
AD 3-8 IV*	Legal Name Changes <i>Under development</i>
AD 3-8 V*	Employee Resource Groups <i>Under development</i>
AD 3-8 VI*	Compassionate Leave <i>Under development</i>
AD 3-8 VII*	Language Use in the Workplace <i>Under development</i>

*Under Development





Summary of Benefits Services

We are committed to providing comprehensive benefits, services and programs to eligible employees, retirees, and their dependents that meet and anticipate their individual needs, assure the City's competitiveness with other employers to attract and retain employees, maximize cost effectiveness and assure optimal health and productivity of employees by assisting them in understanding and maximizing their benefits.*

- Implemented Health Advocate (6/1/23), a retiree concierge service to provide support to our Pre 65, Post 65, employees who will age in from Pre to Post 65 and employees looking to retire.
- Established Pre 65 and Post 65 Retiree Committees.
- Facilitate biannual meetings of the Employee Cares Committee, quarterly meetings for the Benefits and Wellness Committees (civilian and uniform) and Benefits and Wellness Champions.
- Added new Voluntary Employee Benefits , Pet Insurance and PNC Bank
- Added employer Long Term Disability for employees that complete 1 year of service
- Expanded services for women to include coverages for qualified midwife services
- Expanded benefits through Blue Cross Blue Shield for mental health services offered through Headway.

Open Enrollment – 2023 Active Employees

- 11,000 Employees took enrollment actions
- 1226 Employees attended the Open Enrollment Information meetings
- 24,850 covered lives

Benefit Vendors Managed – 13

CareATC- 2023

- 847 Visits - Employee/Spouses/Dependents

Health Advocate- Retiree Concierge

- 1,385 Outreach interactions

Childcare Subsidy

- 218 Enrolled for 2024

Fire/Police Orientations

- 24 – 12 per year for each

Benefits Center Activity

- 829calls



Wellness



We are committed to building a Total Well-Being culture by creating awareness and inspiring actions that leads employees to achieving their well-being goals while preventing disease, increasing worker productivity and employee engagement.

Benefits & Wellness Expo - 2023

- 1000+ Attendees
- 31 Wellness Vendors | 11 Benefit Vendors
- 3 City Departments
- 9 Interactive Activities
- Blood Drive & Mammogram Screenings
- Food Trucks
- Photo Booth & DJ
- Chair Massages

Wellness Forums (5) – Began 3/1/2023

- Aviation – 50 Attendees
- Sanitation – 30 Attendees
- Code Compliance – 119 Attendees
- Dallas Water Utilities – 2 events – 175 Attendees
- 15 Benefits & Wellness Vendors

Wellness Incentive Completion 2023 – 9,072

Catapult – Virtual At Home Wellness Incentive Completion Option

- 4074 Active Employee kits completed
- 94 Pre-65 Retiree kits completed

Blue Cross/Blue Shield - 2023

- 3,673 Active Employee PCP Physical/Biometric Screenings
- 1,029 Pre 65 PCP Physical/Biometric Screenings

Care ATC – Onsite Employee Clinic - 2023

- 202 PCP Physical/Biometric Screenings

Navigate-Wellness Portal – Implemented 1/1/2023

Provides one stop for all well-being education, support, resources and activities

- 3,507 Registered
- 1,350 Virtual Wellness Program Education Sessions
- 371 Participants-Monthly Webinars (10 Presented)

Challenges - 2023

- Healthy Wage – 90 Participants/62 Teams/796 Total lbs.(8.8 Average)
- Fit to Be Cancer Free Step – 147 Participants/5,508 Steps/2,447 miles

Flu Shot On-Site Clinics - 2023

- 330 Shots/4 dates



Strategic Workforce Initiatives



- Hosted first Future of Work Forum
- Expanded services offered through existing HR vendors
- Established collaborative partnership with global faith-based entity and Wells Fargo through the T. D. Jakes Foundation to support talent acquisition and Small Business Center efforts
- Pending initiatives in development
 - Mark Cuban Companies/Parkland Health and Hospital System,
 - Dallas College (Training programs for hard-to-fill positions/Upskilling),
 - Local and national professional development organizations (Dallas Business Group on Health, National Alliance, and other grant funding entities)
- Supporting Organizational support of strategic, long-term and grant supported workforce development partnerships, training and other initiatives promoting the City of Dallas as a Best Place to Work





Compensation

Provide compensation consultation, designing, implementing, revising and maintaining the City of Dallas compensation programs, classification system, pay structure Conducting job analyses, position evaluations and organizational structure reviews.

- Participation and implementation of the 3-year Meet and Confer agreement with uniformed members.
 - Facilitate the annual Meet & Confer Compensation Subcommittee meetings.
 - Conduct annual uniform Market Study and prepare/present results.
 - Implement all pay changes and update uniform salary schedules each year.
- Over 4,365 Compensation Study civilian salary adjustments were processed in Phase III of the study implementation in 2023.
- Prepared Job Descriptions, Driver's License, HS Diploma and Safety Sensitive data for the implementation of Workday Recruiting.
- Team facilitated over 4,438 transactions in 2023 including exceptional promotions, promotions, lateral moves, demotions, equity adjustments, interim assignment pay, performance incentive pay, tuition reimbursement, incentive payments, certification pay, task pay, and allowance pays, classification action forms, employment verifications, salary surveys conducted, group pay analysis and group analysis projects.
- 537 Exceptional Promotions
- 774 Equity Requests
- 115 New Hire Exceptions
- 460 Classification Action Forms
- 415 Supervisory Organization Changes
- 337 Tuition Reimbursements
- 342 Salary Surveys
- 700 Employment Verifications
- 33 Group Analysis Projects
- 725 Job Descriptions-created/reviews/updates





Policy, Process, and Records

- 18,000 paper personnel files were converted to electronic format completed in March 2023
- Updates the Personnel Rules (Chapter 34 of the City Code) and manages over Administrative Directives related to HR.
- Manages the internal and external requests for personnel files as well as adding documents that are outside of Workday processes to personnel files
- Manages the information for employees for COVID-19 and the Q-Leave approval process for those employees who meet criteria for leave for COVID-19.
- Manages Mental Health Leave and Compassionate Leave requests.
- Responds to all HR-related Open Records Requests.
- Oversees the requests to work through teleworking agreements with employees.

From October 2023- April 2024:

- 298 Personnel Files processed
- 4,896 Documents added to Personnel Files
- 37 Mental Health Leaves processed
- 169 Open Records Requests processed

Total Q-Leaves processed since 2020:

- 10,831
- Quarantine leave is provided for employees who must quarantine or isolate due to public health crisis (required for first responders)



Budget & Contracts



- Oversees accounting, submission of all required documentation, accounts payable and invoice review for General Fund (001) and Benefits Fund (278 –Staff and 260).
 - Employee Benefits also includes additional pass-through fund accounts (employee contributions) and City paid insurance (265 and 26A).
- Leads submission of all performance, budget and equity measures
- Since inception of this dedicated area in 2019, the BCA Team has processed over 1,200 invoices and wires, facilitated more than 62 New Vendor Intro Meetings and handled annual submission of all required deliverables for the annual budget process
- Facilitates all new contracts, renewals supplemental agreements and any addendums for every City service offered to City of Dallas employees and departments
 - Over 85 new contracts, renewals and supplemental agreements processed since July 2019
 - 29 AA executed from July 2019-September 2023
 - 56 formal requests for proposals completed since 2019
 - 22 new vendor intro meeting executed since July 2019
 - 42 currently active contracts, 14 AA's including supplemental agreements and 31 RFCSPs

Fiscal Year	FY2018-2019	FY2019-2020	FY2020-2021	OCT2021-FEB2022	JUL2022-MAY 2023	JUN-SEP 2023	OCT 2023-APR2024	Total
Total # Invoices/Wires Processed by HR BCA Team	306	224	107	66	358	186	395	1642
Total Amount	\$ 30,191,861	\$ 36,230,297	\$ 25,892,635	\$ 8,660,328	\$ 121,045,968	\$ 50,373,663	\$ 121,650,760	\$ 394,045,512



HRIS Team



Key Responsibilities:

- Configurations, Remediation, & Integration
- Data Stewards
- Empowering Users and User Experience
- Compliance Champions
- Process Innovation

Impact:

- Stronger Partnerships
- Optimal Performance
- Enhanced Satisfaction





Workday Contract



01

Contract Start - February 28, 2018

City Council authorizes a six-year contract with Workday, Inc.



02

Phase 1 Delay

Phase 1's go-live date is pushed back to January 17, 2020.



03

Scope Changes - January 22, 2020

Supplemental Agreements modify the contract's scope, services, and timeline.



04

Additional Funds - September 22, 2022

Supplemental Agreement No. 11 increases the contract amount with additional funds.



05

Contract Extension

The City Manager can extend the service contract with Workday, Inc. from March 8 2024 - March 7 2025

Workday Contract



A timeline of the City's contract with Workday, Inc. for a Human Capital Management application. 13 Supplemental Agreements by the City Manager and City Council since 2018.

01	02	03	04	05
Contract Start	Phase 1 Delay	Scope Changes	Additional Funds	Contract Extension

Workday Contract

The City's contract with Workday, Inc. for a Human Capital Management application has undergone several modifications, including payment milestone adjustments, scope changes, and go-live date revisions.



Optimizing City Workday: The HRIS Team's Role



Key Responsibilities:

- **Configurations, Remediation, & Integration:** While City IT owns the Workday contract, the HRIS team collaborates closely to ensure a smooth rollout and integration with existing systems. HRIS continues to build out and mature in order to have the expertise to help bridge the gap between technology and the needs of the city.
- **Data Stewards:** We partner with IT and our Workday Partners to maintain accurate and secure employee data within Workday. Additionally, we leverage the system's capabilities to generate insightful reports that drive data-driven HR decisions.
- **Empowering Users:** In collaboration with IT, Workday, and System Integrator, we deliver comprehensive training programs and ongoing support for HR staff and city employees. We act as liaisons, addressing inquiries and troubleshooting issues to ensure a smooth user experience.
- **Compliance Champions:** Working with IT and compliance teams, the HRIS team champions Workday's adherence to data privacy and security regulations. Our HR expertise informs the development and implementation of robust security measures. Continue to champion an enterprise first approach.
- **Process Innovation:** We continuously evaluate Workday processes and collaborate with IT, Payroll and other partners to identify areas for improvement. By leveraging industry best practices, we explore innovative solutions to enhance workforce management efficiency.

Impact:

- **Stronger Partnerships:** Our collaborative approach fosters open communication and strengthens partnerships with IT and our partners, leading to successful HR technology initiatives.
- **Optimal Performance:** Working hand-in-hand with technical partners ensures that Workday performs optimally and aligns with the City's overall goals. Championing for a self-service model for future use.
- **Enhanced Satisfaction:** Seamless communication and support contribute to higher satisfaction levels among HR staff and city employees.



Talent Engagement & Development



- Employee Engagement Survey –
 - FY 2022 Progress Check – 68% completion rate
 - Engagement Survey completed every other year
 - FY2024 Employee Engagement Survey April 2024
- Developed CX Framework
 - Rolled out during Customer Service Week –
 - All employee training launched Oct. 2023 (CSW)
- Workforce Development (Upskilling) Initiative –
 - Target Audiences: Hard to Fill & Low Wage Positions
 - 6% of targeted employees are active in initiative
- New Performance Management Programs - Executives & EFM –
 - Executive: New Rating Scale & Incorporated the ECQs for Execs
 - New performance plan in Workday post module implementation
- Standardize Educational Partnership MOUs &
 - Established 10 Educational Partnerships
- Established Temporary Food Services
 - City Hall & DPD Headquarters
 - Breakfast & Lunch
- Established Employee Perks Program with
 - Approximately 1,800 subscribers
 - Established 5 Employee Perks Partnerships e.g. Dallas Mavericks, Dallas Wings
- Implemented Workday Talent Module & updated Performance Management Plans
- Managed Change Management, Employee Engagement, & Training Plans for “NEW” Workday Talent & Recruiting Modules
- Created Employee Experience SharePoint: the one-stop for employee resources
- Created Diversity Dashboard to provide a dynamic visualization of the City of Dallas' employee diversity
- SERVE Executive Leadership Development Program
 - 45 Assistant Directors have participated in the Human Centered Design training with SMU
- College Intern Program
 - Summer 2023- 6 Interns
 - Summer 2024- 21 Interns Projected





HR Partner Support & Employee Relations

HR Partner Support

- HR Partner team consists of 17 employees and support 6,602 staff members, a ratio of approximately 1 to 388
 - 13,224 filled positions and 3,802 open positions in City with a vacancy rate of 22%
- Processed terminations
 - 1,330 voluntary (10.6%) and 259 involuntary (2.09%) terminations in 2023 (12.69% total turnover rate)
 - 37 involuntary (0.76%) terminations and 192 voluntary (0.15%) terminations as of for 2024 as of Feb. 29 (0.91% total rate)

Employee Relations & Investigations

- Maintained the MEI score of 100% -
 - Section II which rates 506 municipalities across the United States on their efforts to ensure LGBTQ+I, Residents, workers and visitors are protected from discrimination with the understanding that full inclusivity drives economic growth
- Implemented Citywide Anti – Harassment Training
 - 91% completed
- Oversaw and conducted 80+ investigations generated through employee inquiries
 - Potential liability of over \$1.2 million and liability removed: \$2,128,653.68
- Managed more than 2800 Family Medical Leave inquiries
- Facilitates ACM level appeals for COD with 26 in 2023 and 5 in progress in 2024
- Administers unemployment claims
 - 186 claims in 2023 with 30 eligible, 1 accepted, and 155 protested
 - 65 favorable protest decisions with 17 pending in 2023
 - 17 favorable protest decisions with 22 pending in 2024



Talent Acquisition & Onboarding



- TA team participates in 30 + events per year to Promote COD as an employer, Job Fairs, Community, Hiring Events, etc.
 - City Wide Hiring Event on Nov 2023 had 1,500 participants and more than 9,000 new applications
 - Standardized City of Dallas marketing brand
 - Re-designed marketing materials to include COD total rewards benefits including pension plan, and City culture.
- Hire and onboard an average of 246 new employees per month in 2024.
 - 1,579 hires in FY 22-23
 - 1,216 hires so far in FY 23-24 – projected to fill more than 2,200 positions this fiscal year
 - Promotions also processed.
- Implemented Talent Workday Module
 - Positions that are Safety Sensitive, Civil-Service or Non-Civil-Service can be identified
 - 1,523 new requisitions processed in Workday system as of April 2024
 - 406 new hires in Workday since new module was launched on Feb 14, 2024
 - Workday system will revolutionize our processes, making them more efficient and effective, reducing time to fill.
- Implemented Onboarding Workday Module
 - 406 new employees onboarded in Workday since the new module was launched on Feb 14, 2024
 - Improved candidate experience, enhanced data analytics, and streamlined workflows.



Strategic Workforce Initiatives



- Hosted first Future of Work Forum for City of Dallas employees including representatives from the Dallas Regional Chamber, surrounding municipalities and local talent experts
- Expanded services offered through existing HR vendors to support workplace changes due to COVID.
 - Efforts are ongoing as additional needs are identified by HR Areas (i.e. On-Site Workshops, Exercise Classes for Employees, Resume Building and Application Submissions in Workday)
- Established collaborative partnership with global faith-based entity and Wells Fargo through the T. D. Jakes Foundation to support talent acquisition and Small Business Center efforts
- Pending initiatives in development with Mark Cuban Companies/Parkland Health and Hospital System, Dallas College (Training programs for hard-to-fill positions/Upskilling), local and national professional development organizations (Dallas Business Group on Health, National Alliance, and other grant funding entities)
- Supporting Organizational support of strategic, long-term and grant supported workforce development partnerships, training and other initiatives promoting the City of Dallas as a Best Place to Work

