

City of Lewisville

Human Resources Department

Business Plan

INTRODUCTION

The Human Resources Department Strategic Business Plan for 2023-2027 emerges from an inclusive planning process involving all HR staff taking into consideration each of the human resources functions. Given changes in department leadership and staff between 2022 and 2023, the actions in this plan are primarily focused on the upcoming two years. A full five-year planning approach will be incorporated in the next iteration of this plan.

This Business Plan presents a mission, along with strategic goals and the strategies (tasks) to help achieve success for the city and its employees. The plan incorporates the Lewisville 2025 Plan and prioritizes the Lewisville Way and its values of Value, Serve, and Build.

This Strategic Plan includes a:

- Department Overview
- SWOT Analysis
- Mission Statement
- Strategic Goals
- Tasks and Timeline
- Performance Metrics

DEPARTMENT OVERVIEW

The Human Resources Department of the City of Lewisville serves as a strategic partner in managing the city's most valuable asset, our employees. The department is dedicated to attracting, retaining, and developing a diverse and skilled workforce to support the city's mission "to enhance the quality of life for our community and provide effective municipal services," in alignment with the Lewisville 2025 Plan and City Council priorities.

The Human Resources Department provides services and support in the areas of recruitment and selection; benefits; leave; wellness; pay administration; compensation; risk management and safety; employee training and development; employee relations; employee engagement; policy administration and consultation; and commitment to diversity, equity, inclusion, and belonging.

The Human Resources Department is staffed by eleven employees consisting of:

- Human Resources Director (1)
- Human Resources Manager (1)
- Training and Equity Manager (1)
- Human Resources Analyst (4)
- Human Resources Technician (3)
- Administrative Assistant (1)

This team supports 898 full-time positions and 100-150 part-time and seasonal employees.

SWOT ANALYSIS

A SWOT analysis is a useful tool for evaluating the business unit by zooming in on its strengths, weaknesses, opportunities available, and potential threats.

STRENGTHS

- Dedicated, energetic, collaborative & knowledgeable HR staff
- Bilingual HR staff
- Employer 401a deferred compensation match of 3.76%
- Wellness Works employee health center
- Wellness program & Health benefit offerings
- Counseling Services offered to employees at Wellness Works
- Competitive wages following 2023 compensation study
- Hiring practices minimizing bias
- Lewisville leadership academies
- New training rooms located in the lower level of city hall
- Regular HR Communications to the organization
- Employee engagement events throughout the year

WEAKNESSES

- Historic lack of professional development for HR staff
- Reactive service delivery due to HR Techs time spent responding to customer requests and less time spent on their core functions
- Many new HR team members impacts continuity of service
- Lack of space and privacy at current Wellness Works employee health center
- Role clarity and cross-training of HR staff
- Need for improved technology innovation for HR processes
- Effectiveness of employee evaluation process
- Risk fund budgeted expenses are not aligned with operational expenses flowing in from various departments

OPPORTUNITIES

- Positioning HR as strategic business partners
- HR Technology Solutions
- Data driven goals and metrics
- Job progressions
- Mentorship program
- Effective employee engagement survey and follow-up
- Professional and leadership development for HR employees
- Employee Evaluation process
- Enhancement of our current employee training program
- Enhanced engagement with the underserved communities in Lewisville (i.e. Chin and Latin communities)

THREATS

- Competitive job market affecting retention rates
- Falling behind in market competitive compensation
- Staff turnover
- Loss of HR institutional knowledge
- State and Federal law changes
- Rising medical costs
- Workers' compensation presumptive claims impact to city premiums

MISSION STATEMENT

The City of Lewisville Human Resources Department Mission defines why we come to work and what we do every day.

The mission of the Human Resources Department is to recruit, develop, care for, partner with, and empower a high performing workforce that embodies the Lewisville Way.



STRATEGIC GOALS

The City of Lewisville Human Resources Department Mission defines why we come to work and what we do every day. The following broad goals generally express how we achieve our mission in alignment with City Council priorities, the Lewisville 2025 Plan, and the Lewisville Way.

Strategic Goal 1: RECRUITING & ONBOARDING

Finding and retaining talent is key to organizational success. We bring in the right talent by telling our story and providing a quick and professional hiring process. We help new employees assimilate into the organization through intentional onboarding. Recruitment and onboarding include effective:

- Job classifications
- Marketing to job candidates
- Selection and hiring processes
- Onboarding

CITY OF LEWISVILLE

HUMAN RESOURCES DEPARTMENT

Business Plan

City Council Priority: Employee Recruitment, Development, and Retention - Prioritize recruitment of the best available candidates for all vacancies.

The Lewisville Way: Value our People, Serve Every Day, & Build our Future

Strategic Goal 2: GROWTH & DEVELOPMENT

Employees expect the organization to invest in them. We develop our employees for success in current and future roles through effective training and career ladders. Growth and development include effective:

- Career progression design and communication
- Performance evaluation and development planning
- A variety of training opportunities accessible to all employees
- Leadership and supervision training opportunities
- Mentorship opportunities

City Council Priority: Employee Recruitment, Development, and Retention – Provide ample training opportunities throughout the organization.

The Lewisville Way: Value our People, Serve Every Day, & Build our Future

Strategic Goal 3: TOTAL REWARDS

Market competitive pay and benefits are key to retaining talent. We retain and reward our employees assuring pay and benefits remain market competitive and accurate. Total Rewards include effective:

- Compensation practices
- Benefits practices
- Retirement programs
- Pay administration

City Council Priority: Employee Recruitment, Development, and Retention – Offer fair and competitive compensation and benefits.

The Lewisville Way: Value our People, & Build our Future

Strategic Goal 4: BUILD CULTURE

Our workforce is differentiated from other employers by our focus on serving our community and exemplifying The Lewisville Way. Building Culture includes effective:

- Employee engagement, education, & events reinforcing The Lewisville Way
- Commitment to Diversity, Equity, Inclusion, and Belonging
- Recognition programs
- Philanthropic and community service opportunities

City Council Priority: Justice, Equity, Diversity, & Inclusion.

City Council Priority: Employee Recruitment, Development, and Retention – Create a positive work environment for staff in accordance with the Lewisville Way. AND Recognize and reward excellence.

The Lewisville Way: Value our People, Serve Every Day, & Build our Future

Strategic Goal 5: CARE

We are called to care for our employees. We help employees engage in useful health, wellness, and safety programs. Care includes effective:

- Wellness program, counseling, and Employee Assistance Program
- Occupational Health & Workers' Compensation program
- Safety program
- Leave administration

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Strategic Goal 6: THE EMPLOYEE EXPERIENCE

Employees will only take advantage of opportunities and programs that they are aware of. The Human Resources team focuses on effective organization and messaging of our programs and events. The employee experience includes but is not limited to effective:

- Organizational messaging, HR communications, and repositories of information
- HR technology integration through HRIS
- HR business processes and customer education
- Policy and Administrative Directive updates and availability

CITY OF LEWISVILLE

HUMAN RESOURCES DEPARTMENT

Business Plan

- Professional, proactive HR team members supporting employees and departments

City Council Priority: Employee Recruitment, Development, and Retention – Continually educate employees on available benefits and how to access them.

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TASKS AND TIMELINE

Executing on our strategic goals with excellence requires thoughtful allocation of staff resources beyond daily operational activities to achieve key strategic tasks in a timely manner.

Task	Task Owner	Target Date	Notes
Strategic Goal 1: Recruitment & Onboarding			
Clarify and align recruiting Analyst and Specialist roles and update business process.	T Phillips	4/2024	
Outsource HR drug tests.	T Phillips	4/2024	
Develop recruitment marketing strategy focus on our culture.	E Ortega	5/2024	
Complete job descriptions phase of the compensation study.	L De La Luz	9/2024	
Update job descriptions in Neogov.	E Ortega	9/2024	
Develop interview & selection guidance & training for hiring managers.	E Ortega	12/2024	
Create & implement mentor/partner program for new hires.	E Ortega	4/2025	
Strategic Goal 2: Growth & Development			
Complete job family progression project and implement in phases.	L De La Luz	5/2024	
Improve current performance evaluation content and delivery.	B Boyce	8/2024	
Develop draft annual training plan for city management review including a training calendar, supervisory trainings focused on leading The Lewisville Way, executive succession planning efforts, executive leadership training, microlearning efforts as reinforcement of formal training programs, and various training opportunities for front line employees for upcoming fiscal year.	T Miller	4/2024	
Research evaluation tool used for Council Appointed Positions (CAPs) and report options to CAPs and City Council.	T Phillips	5/2024	
Strategic Goal 3: Total Rewards			

CITY OF LEWISVILLE

HUMAN RESOURCES DEPARTMENT

Business Plan

Implement October 2023 market pay changes including changes to all employees and pay structures.	C Reeves	Complete	
Implement October police and fire certification and education pay change.	C Reeves	Complete	
Create lateral entry program for Firefighter/Paramedics.	T Phillips/ C Reeves	Complete	
Transition from a fiscal benefit year to a calendar benefit year, resulting in a one-time transitional 3-month plan year.	C Reeves	Complete	
Deliver benefits offering overhaul to green and purple plans.	C Reeves	Complete	
Introduce new voluntary supplemental insurance offerings through open enrollment.	C Reeves	Complete	
Transition TIFMAS administration tracking to the Fire department.	C Reeves	Complete	
Study retiree medical supplement competitiveness; identify options, costs, and OPEB impact; present to City Management	C Reeves	5/2024	
Update annual compensation market review process and coordinate with budget team.	C Reeves	4/2024	
In order to establish needed redundancy, train payroll backup.	C Reeves	6/2024	
Develop employee deferred compensation fiduciary and investment strategy, later creating an oversight committee.	C Reeves	7/2025	
Offer mandated Roth deferred compensation investment option.	C Reeves	1/2026	
Strategic Goal 4: Build Culture			
Conduct Gallup engagement survey and action planning.	T Miller	5/2024	Surveyed in February
Create DEI&B program refresh plan and roll-out to organization.	T Miller	7/2024	
Increase city holidays to include Juneteenth and floating cultural appreciation day.	T Phillips/ C Reeves	Complete	
Create of volunteer time off program.	T Phillips	Complete	
Establish a volunteer time off eligible activities repository.	B Boyce	3/2024	
Host Texas state youth advisory council (YAC) summit in Lewisville utilizing our current YAC members as planners and hosts.	T Miller	Complete	Nearly 300 attendees, great success
Strategic Goal 5: Care			
Evaluate and implement a Wellness Works office expansion.	C Reeves	7/2024	
Establish Occupational health provider option improvement to improve the experience for our injured employees.	M Perry	Complete	Established agreements with OccuMed and Concentra, communicated

CITY OF LEWISVILLE

HUMAN RESOURCES DEPARTMENT

Business Plan

			injury instructures to employees, took managers on tour of new provider.
Identify after hours drug test improvement to decrease waiting times for city staff.	M Perry	Complete	OccuMed
Update workers' compensation policy to reflect state law changes for public safety employee lost time.	T Phillips	4/2024	
Strategic Goal 6: The Employee Experience			
Create and communicate a one-page HR staff guide that will clarify HR point of contact for various functions to our customers.	T Miller	3/2024	
Update employee handbook to reflect current directives and policies.	B Boyce	3/2024	
Create HR Process Maps for all major business process so that we can fully understand our current state leading to identifying our needs for a future ERP system.	L De La Luz	4/2024	
Contribute to an effective ERP system selection process.	T Phillips	12/2024	
Update the employee appeal administrative directive in order better align with other employer practices.	B Boyce	5/2024	

PERFORMANCE METRICS

Use of performance metrics is under development in the Human Resources Department. The following list includes a mix of currently utilized metrics and those we envision utilizing as we transition and integrate HR technologies.

Strategic Goal	Metric	Target	FY22	FY 23
1: Recruitment & Onboarding	Vacancy rate*	<5%	12.2%	8.7%
1: Recruitment & Onboarding	Turnover*	<10%	19.5%	14.6%
1: Recruitment & Onboarding	Turnover in first 12 months	TBD	TBD	TBD
1: Recruitment & Onboarding	Time to fill	TBD	TBD	TBD
2: Growth & Development	Lewisville Leadership Academy graduates	50	27	49
2: Growth & Development	Total hours of employee training undertaken	TBD	TBD	TBD
3: Total Rewards	TBD	TBD	TBD	TBD
4: Build Culture	Percent of Engaged Employees**	50%	N/A	N/A

CITY OF LEWISVILLE
HUMAN RESOURCES DEPARTMENT

Business Plan

4: Build Culture	Volunteer Time Off hours utilized	500	N/A	N/A
5: Care	Wellness Incentive Program Participation	300	194	305
6: The Employee Experience	(Develop HR customer service measure?)	TBD	TBD	TBD

**measured in the last week of the fiscal year*

***as defined by Gallup*

Regularly reviewing these metrics will help track progress and adjust strategies as needed to align with the department's objectives.

This plan aims to position the HR department as a strategic partner in achieving the City of Lewisville's goals by recruiting, developing, caring for, partnering with, and empowering a high performing workforce that embodies the Lewisville Way.