# Memorandum

DATE  May 27, 2016

TO  Honorable Mayor and Members of the City Council

SUBJECT  **Hire Dallas**

On Wednesday, June 1, 2016 you will be briefed on Hire Dallas.  The briefing materials are attached for your review.

Please let me know if you have any questions or need additional information.

A.C. Gonzalez
City Manager

c:  Christopher D. Bowers, Interim City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager
Eric D. Campbell, Assistant City Manager

Jill A. Jordan, P.E., Assistant City Manager
Mark McDaniel, Assistant City Manager
Joey Zapata, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council

# HIRE DALLAS

Dallas City Council

June 1, 2016

# INTRODUCTION
## *BRIEFING PURPOSE*

- Respond to request to examine hiring in the City of Dallas

- Present summary of Hire Dallas findings and recommendations

- Introduce plan to improve hiring time and quality of candidates

- Obtain approval for proposed enhancements

# INTRODUCTION
## *HIRING GOALS*

To enhance service to Dallas citizens by:

- Recruiting best talent

- Filling vacancies in a timely manner to deliver needed services

- Ensure hiring reflects community values

# INTRODUCTION
## *HIRING IN THE CITY OF DALLAS*

## Civil Service
- Provides candidates who meet requirements of the job

## Hiring Department
- Makes decisions on who to hire and when

## Human Resources
- Ensures process is fair and legal and on-boards new employees

# INTRODUCTION
## *TIME-TO-HIRE*

FY 2014 hiring took an average of 150 calendar days

Proposed plan is to reduce time-to-hire for most frequently filled positions by 57% percent (65 calendar days)

- Targeted application processing
- Active recruitment

# METHODOLOGY AND FINDINGS

# METHODOLOGY

- Peer Cities

- Departments & Hiring Managers

- Process Mapping

- Resource allocation

- Existing rules

- Technology

# METHODOLOGY
## *PEER CITY REVIEW*

- Struggle with hiring

- Competition and compensation

- Neogov, or enterprise applicant tracking

- Online recruitment/social media

- One position posted per vacancy

- Centralized on-boarding

\* For list of cities surveyed, see Appendix A

**Cities that have lower times to hire are utilizing filtering to identify candidates with specific skills and centralizing on-boarding**

# METHODOLOGY
## *SUMMARY OF DEPARTMENT CONCERNS*

- Approvals slow down the process

- No structured recruitment

- Lists are too large and do not always meet needs

- Lists cannot be filtered or searched

- Approvals for questions and interview panels are too slow

- Paperwork is duplicated or unnecessary

- Delays in offer letter and background check

- Lack of communication regarding process changes

# METHODOLOGY
## *SUMMARY OF CURRENT HIRING PROCESS*



Hiring Manager

Civil Service

Human Resources

Shared responsibility to complete hires

Delays related to:

- Approvals
- Errors or failure to complete a step
- Lack of communication

\* List of specific responsibilities found in Appendix B

# METHODOLOGY
## *SUMMARY OF CURRENT HIRING PROCESS*

| Civilian Hiring Activity | FY 2014 | FY 2015 |
|---|:---:|:---:|
| Vacancies Reported for Hire | 2,164 | 2,380 |
| Requisitions Opened/Filled | 1,545 | 2,075 |
| NeoGov Hire Actions Completed* | 1,583 | 2,091 |
| Requisitions Remaining Open | 28 | 311 |
| | Time-to-Hire (calendar days) | |
| Requisition Processing Time | 22 | 12 |
| List to Offer Time | 128 | 80 |
| On-Boarding Time | | 33 |
| **Total Average Days to Fill** | **150** | **125** |

\* Full electronic processing began during FY 2014. Prior to that hiring actions were completed by separate paper system

**Note:** Additional information on FY2015 Hiring Data found in Appendix C

# METHODOLOGY
## *SUMMARY OF HIRING PROCESS — TOP FILLED POSITIONS*

| Position* | Requisitions | Vacancies | Hires | Average List Size | Minimum List Size | Maximum List Size | Time to Hire (Calendar) | Position Grade Level |
|---|---|---|---|---|---|---|---|---|
| CSR | 28 | 38 | 32 | 459 | 10 | 1,101 | 66 | C |
| OA II | 58 | 62 | 53 | 271 | 21 | 588 | 119 | D |
| Inspector II | 29 | 40 | 39 | 85 | 1 | 180 | 90 | F |
| Sr. Office Assistant | 28 | 31 | 30 | 394 | 8 | 851 | 124 | F |
| Coordinator | 41 | 41 | 35 | 154 | 6 | 389 | 106 | G |
| Supervisor | 32 | 38 | 38 | 51 | 4 | 180 | 154 | G |

- Most requested positions are typically entry level positions, G and below, and have list sizes over 150 candidates
- Reducing list size will reduce Civil Service processing time and Hiring Manager Review time

* Excludes Labor and Seasonal Hiring
**Note:** Additional information about class/grade level in Appendix D

# METHODOLOGY
## *SUMMARY OF HIRING PROCESS – HARD TO FILL POSITIONS*

Most difficult positions to fill are often STEM/IT positions

- Longest time-to-hire positions in CIS
- Require specialized skills and background
- More competitive employment market
- Additional time to hire for public safety related technology positions due to CJIS background checks

Specialized recruiters can assist in reviewing applications for specific skills and building employment pipelines (ie, internships, apprenticeships, etc.)

**Note:** STEM – Science, Technology, Engineering & Math, CJIS – Criminal Justice Information Services

# METHODOLOGY
## *STAFFING RESOURCE COMPARISON*

| City | Population | Total number of employees | Total HR Staff (HR & CVS) | Staff to Employee Ratio | Civilian Time-to-Hire (calendar) |
|---|---|---|---|---|---|
| Fort Worth | 812,958 | 6,161 | 98 | 1:63 | 100 days |
| Austin | 912,791 | 12,000 | 195 | 1:62 | unavailable |
| Phoenix | 1,537,058 | 14,000 | 156 | 1:90 | 95 days |
| San Antonio | 1,436,697 | 9,145 | 102 | 1:90 | 60 days |
| Houston | 2,239,558 | 21,083 | 176 | 1:120 | 115 days |
| **Dallas** | **1,281,047** | **13,000** | **89** | **1:146** | **125 days** |

- Dallas has fewer HR staff per employee than comparison cities
- Dallas time to hire is higher than comparison cities

# METHODOLOGY
## *FY 2015 IMPROVEMENTS*

Reduction in time to hire from 150 to 125 calendar days

- Implemented Auto-Score of minimum qualifications
- Implemented additional continuous openings for hard-to-fill positions
- Implemented on-boarding pilot program in 4 departments
  - Trinity Watershed Management
  - Sanitation Services
  - Street Services
  - 311
- Implemented online candidate on-boarding

# RECOMMENDATIONS

# RECOMMENDATIONS

40 recommendations for implementation (Complete List in Appendix E)

24 recommendations can be completed by existing staff
- Focus on approvals/paperwork, training, and communication
  - Time-to-hire from 125 to 117 calendar days

16 recommendations incorporate additional resources
- Tiered processing model
  - Time-to-hire from 117 to 65 calendar days (most requested positions)
  - Time-to-hire from 117 to 96 calendar days (hardest to fill)
- Online testing
- Social media presence
- Active recruitment

# RECOMMENDATIONS
## *TIERED PROCESSING MODEL*

## Positions in grade G and below

- Continue to utilize shared lists
- Tested/scored positions receive list of top 50 ranks of candidates

## Positions in grade H and above

- Move toward eliminating shared postings and post each vacancy with unique qualifying questions
- Receive list of candidates meeting preferred qualifications

# RECOMMENDED PILOT POSITIONS

## G classification or below

- Office Assistant (underway)
- Office Assistant II (underway)
- Animal Keeper
- 911 Call Operator

## H classification or higher

- Manager II – General
- Supervisor IV
- IT Manager
- Coordinator IV

# RECOMMENDATIONS
## *IMPACT OF IMPROVED HIRING*

Increase service delivery

Increase candidate quality

Improve offer acceptance rates

Reduce new hire turnover

# RECOMMENDATIONS
## *RESOURCE ADDITIONS: COST SUMMARY*

|  | Full Year Costs | Positions | Time to Hire G & Below | Time to Hire H & Above | Pilot Positions |
|---|---|---|---|---|---|
| **Total** | **$894,500** | | | | |
| *General Fund* | $746,479 | 12 | 65 days | 96 days | 64 |
| *Other Funds* | $148,021 | | | | |

* Additional information and implementation options can be found in Appendix F

# MEASURING SUCCESS
## *ADDITIONAL METRICS*

Measure time-to-hire for pilot positions

FY 16-17 Goals

- 65 days for positions grade G and below
- 96 days for positions grade H and above

Track intermediate steps to analyze process successes and shortcomings

- Days to process requisition
- Days to provide list by job type
- Days from receipt of list to offer
- Days to complete on-boarding

# NEXT STEPS

Continue implementation of recommendations utilizing existing staff

Monitor and report on time-to-hire metrics for full-year FY 15-16 in December 2016

Receive feedback from Council on options to include in FY 16-17 Budget

Based on Council direction:

- Implement additional hiring improvements based on options
- Monitor and report findings of additional improvements by May 2017 for any recommendations for FY 17-18 budget

# APPENDIX A | Peer City Survey

# CITIES SURVEYED

- Houston
- Atlanta
- El Paso
- Ft. Worth
- Minneapolis

- Phoenix
- San Antonio
- San Diego
- San Jose

# APPENDIX B | Hiring Responsibilities

# SUMMARY OF HIRING RESPONSIBILITIES

Civil Service – Provides candidates who meet requirements of the job

- Develops qualifications for the position
- Posts the positions being filled
- Coordinates position recruitment as requested
- Conducts tests as appropriate for the position
- Evaluates applicant qualifications
- Provides list to department

Hiring Department – Makes decisions on who to hire and when

- Submits requests to fill (requisitions) when ready to hire
- Reviews eligible candidates for interview selection
- Organizes and conducts interviews
- Develops interview questions and establishes panel
- Makes offer and conducts pre-employment screening

# SUMMARY OF HIRING RESPONSIBILITIES

**Human Resources – Ensures process is fair and legal and on-boards new employees**

- Reviews and approves interview questions and panelists for legal and best practices
- Reviews and makes recommendations on hiring exceptions (exceptional pay or classification actions)
- Processes New Hire On-boarding paperwork
- Conducts New Hire Orientation
- Responsible for Labor and Executive hiring

# APPENDIX C

Additional FY 2015 Hiring Data

# CIVILIAN EMPLOYEE DISTRIBUTION

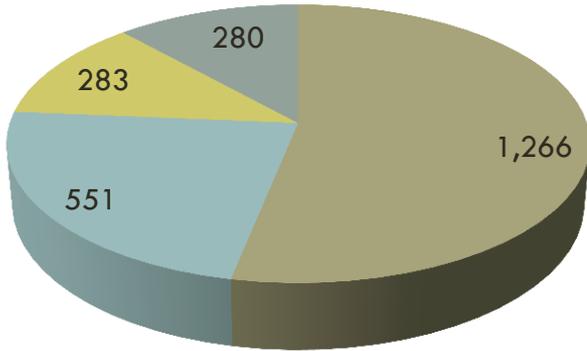| Grade | May 2016 Employee Headcount |
|-------|------------------------------|
| A | 111 |
| B | 697 |
| C | 1162 |
| D | 722 |
| E | 869 |
| F | 1177 |
| G | 614 |
| H | 683 |
| I | 579 |
| J | 231 |
| K | 259 |
| L | 73 |
| M | 290 |
| N | 65 |



Employees
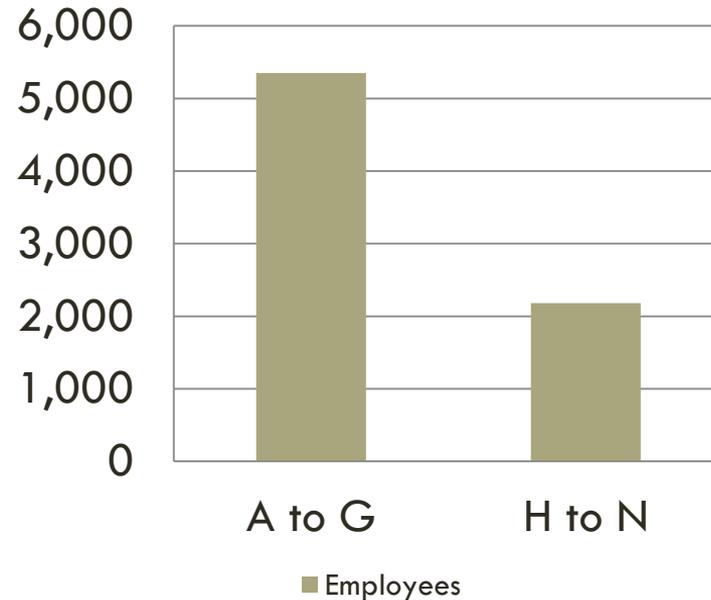
# FY 2015 CIVILIAN HIRING ACTIVITY BREAKDOWN

| Civilian Positions | Civil Service Processed | Unclassified Non-Labor (HR) | Unclassified Labor (HR) | City-wide* |
|---|---|---|---|---|
| Requisitions | 1,806 | 58 | 211 | 2,075 |
| Open | 246 | 7 | 58 | 311 |
| Filled | 1,216 | 42 | 116 | 1,374 |
| On Hold | 2 | 0 | 0 | 2 |
| Cancelled | 342 | 9 | 37 | 388 |
| Vacancies Requested to Fill | 2,016 | 84 | 280 | 2,380 |
| Hires | 1,756 | 65 | 270 | 2,091 |

* Excludes requisitions processed for appointees, such as Judges, and Executive Recruitment

# FY 2015 CIVILIAN VACANCIES BY POSITION TYPE

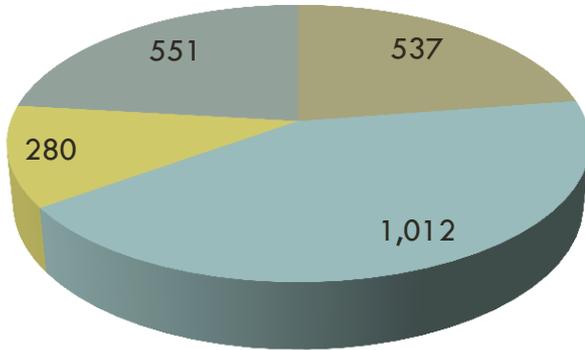## Majority of position vacancies are classified positions



| Position Type | Percent of Total Vacancies |
|---|---|
| Classified | 53.2% |
| Temp/Seasonal | 23.1% |
| Unclassified | 11.9% |
| Labor | 11.8% |

Legend: ■ Classified ■ Temp/Seasonal ■ Unclassified ■ Labor

# FY 2015 CIVILIAN VACANCIES BY GRADE LEVEL

## Most position vacancies are grade G and below



| Position Type | Percent of Total Vacancies |
|---|---|
| G and below | 42.5% |
| H and above | 22.6% |
| Temp/Seasonal | 23.1% |
| Labor | 11.8% |

Pie chart values: 551, 537, 280, 1,012

Legend:
- Grade H & above
- Grade G & below
- Labor
- Temp/Seasonal

# FY 2015 VACANCY REQUESTS BY MONTH

| Month | Vacancies Requested |
|---|---|
| October | 154 |
| November | 278 |
| December | 299 |
| January | 246 |
| February | 118 |
| March | 167 |
| April | 226 |
| May | 179 |
| June | 150 |
| July | 205 |
| August | 179 |
| September | 179 |
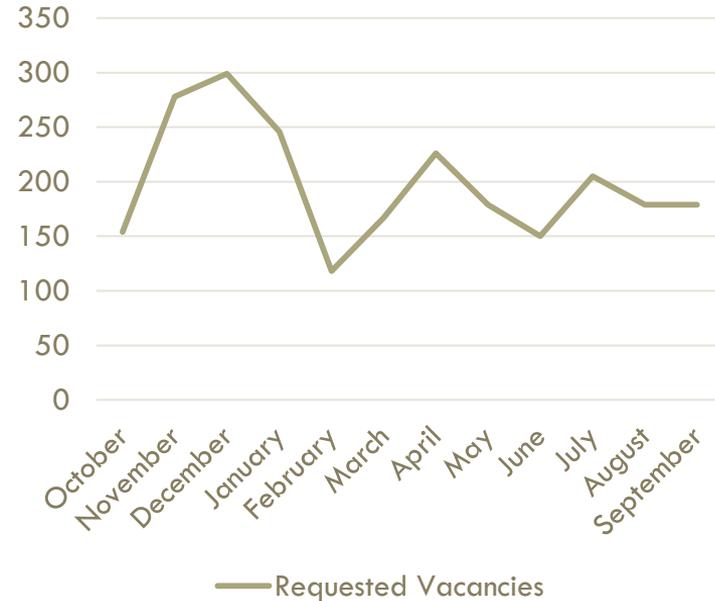
# APPENDIX D | Class/Grade Examples

# CIVILIAN GRADE/CLASSIFICATION EXAMPLES

| Grade/Class | Example Position |
|:---:|:---|
| A | Laborer |
| B | Office Assistant |
| C | Animal Keeper II |
| D | Office Assistant II |
| E | Inspector II/911 Call Taker |
| F | Buyer |
| G | Coordinator I |

| Grade/Class | Example Position |
|:---:|:---|
| H | Supervisor II |
| I | Coordinator III |
| J | Coordinator IV |
| K | Manager II |
| L | Chief Planner |
| M | City Marshall/Data Analyst/Mgr III |
| N | Data Engineer/Psychologist |

# APPENDIX E | Recommendations

# RECOMMENDATIONS
## *EXISTING RESOURCES — CIVIL SERVICE*

| Issue | Item | Recommendation | Dept. | Time | Resources |
|---|---|---|---|---|---|
| Hiring Managers want to sort or filter their eligibility lists based on their hiring needs. | 1 | Evaluate opportunities with HRIS/CIS implementation to implement system with integrated Applicant Tracking Systems that utilize hiring filtering. | CVS | Underway | Existing |
| | 2 | Continue to work with vendor for enhancements that would allow for hiring managers to sort, search, or filter their lists based on supplemental questions. | CVS | Underway | Existing |
| It takes 12 calendar days for requisition approvals. | 3 | Review requisition processing times for departments and remove non-value add approvals. Conduct requisition audits on departments with high approvals times to identify if there are process changes that can be made in their approval chain. | CVS | 1-3 mo. | Existing |

# RECOMMENDATIONS
## *EXISTING RESOURCES – CIVIL SERVICE*

| Issue | Item | Recommendation | Dept. | Time | Resources |
|-------|------|----------------|-------|------|-----------|
| Pre-planning for position recruitment is limited to information received after budget has been approved. | 4 | Utilize Electronic Termination Notifications to cross-reference if a requisition has been created to fill the position and begin discussions regarding PQs if possible. Update notification form to provide opportunity to enter requisition number for easier tracking. | CVS | 1-3 mo. | Existing |
| Newspaper advertisement does not reach a large audience (0.39% of applications). . | 5 | Revise Civil Service rule requirement to post positions in newspaper of record, utilize savings to support recruitment efforts to promote positions in sources that might yield a more diverse candidate pool. | CVS | 1-3 mo. | ($16,000) |

# RECOMMENDATIONS
## *EXISTING RESOURCES – CIVIL SERVICE*

| Issue | Item | Recommendation | Dept. | Time | Resources |
|-------|------|----------------|-------|------|-----------|
| Positions are posted with full salary range. | 6 | Adjust the job postings to only post the minimum to midpoint of the salary range or to clearly identify the minimum to midpoint as the target hiring range. | CVS | 1-3 mo. | Existing |
| Expiration date cause hiring managers to lose qualified candidates. | 7 | Revise Civil Service rules to allow list eligibility to extend 60 days beyond receipt by the department. Utilize recruitment cycling on large shared lists to have fresh lists ready before the end of the expiration of previous list. | CVS | 1-3 mo. | Existing |
| Hiring managers vary on how they prefer to receive candidate lists. | 8 | For lists with more than 100 eligible candidates, allow hiring managers to indicate whether they would like to receive lists at one time or in increments. | CVS | 1-3 mo. | Existing |

# RECOMMENDATIONS
## *EXISTING RESOURCES – CIVIL SERVICE*

| Issue | Item | Recommendation | Dept. | Time | Resources |
|---|---|---|---|---|---|
| Hiring Managers want more tailored applicants to where they want to work. | 9 | Work with the hiring authority during the requisition process to determine if they are interested in receiving eligible candidates that do not meet the location, hours, or department for the position being filled. Filter lists as necessary. | CVS | 3-6 mo. | Existing |
| Very little contact with applicants during the process | 10 | Review application notifications and update to notify candidates of updates in the hiring process as appropriate. | CVS | 3-6 mo. | Existing |
| It takes 12 calendar days for requisition approvals. | 11 | Develop weekly reports to department directors, hiring managers, and POCs on status of requisitions. | CVS | 3-6 mo. | Existing |
| | 12 | Provide monthly or quarterly review to department directors on requisition approval times for directors to determine if workflow updates are necessary. | CVS | 3-6 mo. | Existing |

# RECOMMENDATIONS
## *EXISTING RESOURCES — CIVIL SERVICE*

| Issue | Item | Recommendation | Dept. | Time | Resources |
|---|---|---|---|---|---|
| Hiring Managers wait to review job description and minimum qualifications until they receive them from Civil Service staff. | 13 | Train Hiring Managers and/or department POCs on how to view description and qualifications in NeoGov so they can review this information prior to submitting a requisition to reduce wait times during posting preparation. | CVS | 3-6 mo. | Existing |
| Hiring Managers have difficulty managing large referral lists. | 14 | Pilot program will provide better data on whether list size will be reduced to address concern. Continue to work with NeoGov to develop filtering options for hiring managers. | CVS | Ongoing | Existing |

# RECOMMENDATIONS
## *EXISTING RESOURCES – HUMAN RESOURCES*

| Issue | Item | Recommendation | Dept. | Time | Resources |
|---|---|---|---|---|---|
| Waiting for panelist training can delay approval of panel, and interviews to take place. | 15 | Provide Just-In-Time training to all hiring managers as soon as possible through Learning Zen. Incorporate reminders for certification of other panelists during the initial contact with Human Resource Service Center so that panelists can receive training during the job posting period if they have been identified. | HR | Underway | Existing |
| Hiring managers are frustrated by the on-boarding checklist | 16 | Incorporate items from the paper on-boarding checklist into Hire Action to reduce duplicate systems and paperwork; explore ways to utilize NeoGov to process all internal transfers, promotions, and demotions without additional paper forms. | HR | 1-3 mo. | Existing |

# RECOMMENDATIONS
## *EXISTING RESOURCES – HUMAN RESOURCES*

| Issue | Item | Recommendation | Dept. | Time | Resources |
|---|---|---|---|---|---|
| Electronic Hire Notification duplicates same information on Hire Action. | 17 | Consolidate any additional information required on the Electronic Hire Notification Form and include it on the Hire Action in NeoGov. | HR | 1-3 mo. | Existing |
| Interview questions and panel must be approved prior to candidate interviews. | 18 | Incorporate question review during the requisition entry phase and publicize pre-approved question database to department POCs and hiring managers to utilize for question development. | HR | 1-3 mo. | Existing |
| Performance measures are needed to clearly track and monitor progress and effectiveness. | 19 | Track HR-Gs on time to review and approve questions and panelists. | HR | 1-3 mo. | Existing |

# RECOMMENDATIONS
## *EXISTING RESOURCES — HUMAN RESOURCES*

| Issue | Item | Recommendation | Dept. | Time | Resources |
|-------|------|----------------|-------|------|-----------|
| Personnel and classification actions approvals slow down the process. | 20 | Reduce ACM approvals on personnel actions. Reduce classification action approval levels for positions with high attrition or turnover. | HR | 3-6 mo. | Existing |
| Smaller departments have a problem with finding people to serve on interview panels. | 21 | Provide list of trained interviewers to department POCs to identify potential panelists for hiring managers to use if they have difficulty in identifying panelists | HR | 3-6 mo. | Existing |

# RECOMMENDATIONS
## *EXISTING RESOURCES – CIVIL SERVICE & HUMAN RESOURCES*

| Issue | Item | Recommendation | Dept. | Time | Resources |
|---|---|---|---|---|---|
| Pre-planning for position recruitment is limited to information received after budget has been approved. | 22 | Establish procedures for including Civil Service in the position allocation process during budget to plan for recruiting new positions. Civil Service should utilize this information to contact departments that may need to establish MQs or PQs for a new position. | CVS & HR | 1-3 mo. | Existing |
| Hiring managers are unaware of resources available to them for recruitment. | 23 | Create a unified hiring process manual/work instructions for hiring managers and department POCs. Determine an accessible location where the document will be maintained and provide direct link to contact for every requisition; utilize PIO resources to make consistent with recruitment theme. | CVS & HR | 3-6 mo. | Existing |

# RECOMMENDATIONS
## *EXISTING RESOURCES – CIVIL SERVICE & HUMAN RESOURCES*

| Issue | Item | Recommendation | Dept. | Time | Resources |
|-------|------|----------------|-------|------|-----------|
| Duplicated process for position review with HR and Civil Service. | 24 | Develop a shared position questionnaire that can be used and shared by HR and Civil Service during positions development/reclassification/minimum qualification process. | CVS & HR | 6-9 mo. | Existing |

# RECOMMENDATIONS
## *ADDITIONAL RESOURCES — CIVIL SERVICE*

| Issue | Item | Recommendation | Dept. | Time | Resources |
|-------|------|----------------|-------|------|-----------|
| No structured recruitment program for civilian positions | 25 | Hire recruiter positions to support targeted civilian hiring outreach and develop employee pipeline programs (program/education certification, apprecticeships, interships) to address anticipated employment market trends, attrition, and hiring needs specifically in IT, STEM, and diversity. | CVS | 1-3 mo. | 3 positions |
| Hiring managers want to be able to test for their positions. | 26 | Re-establish civilian test validation team to conduct job analyses for civilian positions with tests and to validate applicant ranking. Prioritize pilot position implementation based on the most requested positions to fill, highest applicant volume, and position impact. Positions will also assist with developing ranking metrics and PQs for positions. | CVS | 1-3 mo. | 2 positions |

# RECOMMENDATIONS
## *ADDITIONAL RESOURCES — CIVIL SERVICE*

| Issue | Item | Recommendation | Dept. | Time | Resources |
|---|---|---|---|---|---|
| Eligible lists are used for multiple departments for same positions which results in several issues:<br><br>1. Candidates are not able to apply to specific departments based on their interest/background<br>2. Departments are not able to ask specific questions of applicants if receiving list after the posting has occurred<br>3. List becomes stale as candidates lose interest in City employment or take other opportunities | 27 | Create a tiered system for postings<br>1. Positions grade G or lower: Continue to post "shared" positions<br>  &bull; Filter candidates on additional supplemental questions for departments, work hours, and/or location<br>  &bull; Utilize testing or supplemental question scoring to rank applicants.<br>  &bull; Departments receive top scoring applicants for consideration.<br>2. Positions grade H and higher: Post all position vacancies<br>  &bull; Filter lists based on supplemental questions/PQs<br>3. Hard To Fill positions: Utilize continuous posting to allow for on-going recruitment. Develop specific position strategies using recruitment staff.<br>Additional coordinator needed to setup additional exam plans in NeoGov. | CVS | 1-3 mo. (pilot)<br><br>3 years (all positions) | 1 position |

# RECOMMENDATIONS
## *ADDITIONAL RESOURCES – CIVIL SERVICE*

| Issue | Item | Recommendation | Dept. | Time | Resources |
|---|---|---|---|---|---|
| Application evaluation process is lengthy. | 28 | Reduce evaluation of applications to only those being sent to the hiring authority that meet PQs or are top ranked. | CVS | 1-3 mo. | See #26 |
| Candidates are tested in house, which takes over 1,000 hours in staff time to schedule and administer. | 29 | Incorporate test administrator position to oversee testing and reallocate current staff time to supplementing additional recruitment activities. | CVS | 1-3 mo. | 1 position |
| | 30 | Incorporate online pre-screening for currently administered tests and computer skills during application process and conduct validated testing only on those that meet qualifications. | CVS | 1-3 mo. | $80,000 (software) |

# RECOMMENDATIONS
## *ADDITIONAL RESOURCES – CIVIL SERVICE*

| Issue | Item | Recommendation | Dept. | Time | Resources |
|---|---|---|---|---|---|
| There is no communications plan to promote the City of Dallas as an employer of choice. | 31 | Hire a social media recruiter and communications specialist to develop and implement a City of Dallas employment communication campaign to include video, printed materials, and an established social media hiring presence. | CVS | 1-3 mo. | 1 position |
| Performance measures are needed to clearly track and monitor progress and effectiveness. | 32 | Track progress of social media recruiter by monitoring data metrics for outreach and recruitment activities (social media reach, number of applicants, applicant sources, etc.). | CVS | 3-6 mo. | See #31 |
| | 33 | Add additional staff to support data analysis, monitor data quality, establish performance metrics for tracking; and produce accountability reports to Board and hiring departments. | CVS | 6-9 mo. | 1 position |

# RECOMMENDATIONS
## *ADDITIONAL RESOURCES — CIVIL SERVICE*

| Issue | Item | Recommendation | Dept. | Time | Resources |
|---|---|---|---|---|---|
| Limited outreach is conducted for low-volume/hard-to-fill positions. | 34 | Monitor applications received daily and direct low-volume postings to recruitment/communications staff to develop position-specific strategies to increase applicant pool. | CVS | 6-9 mo. | See #31 |
| Hiring managers are often unaware of resources available for recruitment. | 35 | Develop and maintain recruitment opportunities database (job fairs, trade magazines, vocational/educational programs, conferences, etc.) to present to hiring managers at requisition review phase (Utilize Recruitment Communication Specialist to complete). | CVS | 9-12 mo. | See #31 |

# RECOMMENDATIONS
## *ADDITIONAL RESOURCES — HUMAN RESOURCES*

| Issue | Item | Recommendation | Dept. | Time | Resources |
|---|---|---|---|---|---|
| Labor hiring has high-turnover and is currently coordinated by a single person in HR. | 36 | Additional Labor Recruiter adds capacity for coordinating more hiring fairs, process additional hires | HR | 1-3 mo. | 1 position |
| There are too many steps between manager and HR during on-boarding process. | 37 | Consolidate offer letter and on-boarding process with on-boarding specialists in HRSC to conduct all on-boarding activities | HR | 1-3 mo. | 1 position |
| Exceptional hire paperwork is required for internal promotional offers where 8% does not bring the candidates to the minimum of the hiring pay grade. | 38 | Pilot the removal of exceptional hire paperwork to bring candidates to the hiring minimum. For non-pilot departments, update form to clearly indicate ACM approval is not necessary to bring to minimum, and incorporate into training for hiring managers and department POCs until full roll-out. | HR | 3-6 mo. | See #37 |

# RECOMMENDATIONS
## *ADDITIONAL RESOURCES – HUMAN RESOURCES*

| Issue | Item | Recommendation | Dept. | Time | Resources |
|-------|------|----------------|-------|------|-----------|
| It takes 12 calendar days for requisition approvals. | 39 | Remove HR-G level approvals from requisitions and allow for HRSC to review all requisitions; create daily report to HR-Gs to alert them of positions approved that day. Utilize on-boarding specialists to review requisitions for correct information with SLA of 1 business day. | HR | 6-9 mo. | See # 39 |
| There are too many steps between manager and HR during on-boarding process.. | 40 | Eliminate HR-G approvals for Hire Actions. Use on-boarding specialists to close out Hire Actions as final approvers upon completion of all required pre-employment screening. | HR | 6-9 mo. | See #39 |

# OTHER LONG-TERM PROJECTS

| Issue | Item | Recommendation |
|---|---|---|
| Candidates and hiring managers have no central point of contact regarding the hiring process and are often sent to multiple locations throughout City Hall to resolve issues during the process. | 41 | Relocate HR and Civil Service into a shared space where employees and candidates can resolve hiring issues at a single location. |
| Current classification system was implemented over 20 years ago. Job classifications are broadly defined and often fail to meet the needs of the department for a specific assignment. | 42 | Conduct a classification system redesign to expand previously collapsed job classifications. |
| The use of regional testing centers to administer tests may save time and staffing. | 43 | Explore opportunities to centralize testing with other agencies through NCTCOG or other regional partnerships. |

# APPENDIX F | Cost Information & Options

# ADDITIONAL SERVICES: STAFFING COSTS

| | Time to Hire | Recruitment | Justification |
|---|---|---|---|
| Recruitment | | $205,500 - CVS - Recruiters (3H)<br>$58,000 - CVS - Comm. Specialist (I)<br>$63,500 - HR – Recruiter (H)<br>-$16,000 - CVS - DMN Ad | Investment in recruiting qualified and diverse applicant pool to complete in current employment market. |
| Applicant Processing & Testing | $82,000 - CVS – NeoGov Coord. (J)<br>$68,500 - CVS – Test Administrator (H)<br>$164,000 - CVS – Test Valid. Spec. (2J) | | Tiered model will require double number of exam plans to create and relies on development of verified rankings and supplemental question screening. Self-scheduling of tests requires staff dedication to testing center. |
| Technology & Data Support | $80,000 – CVS – Software<br>$68,500 – CIS – IT Analyst (H)<br>$68,500 - CVS – Data Analyst (H) | | Support integration with online testing and scoring, additional software, and data analysis |
| On-boarding | $52,000 - HR – HR-A (G) | | Consolidation of onboarding process requires dedicated staff to complete all background reviews and pre-employment checks. |
| | **7 Positions - $583,500** | **5 Positions - $311,000** | |

# RESOURCE ADDITIONS: PHASING COST SUMMARY

| | FY 16-17 | FY 17-18 Add'l Cost | FY 16-17 Positions | FY 17-18 Add'l Positions | Total Position | Time To Hire *G & Below* | Time To Hire *H & Above* | Pilot Positions over 2 years |
|---|---|---|---|---|---|---|---|---|
| **No Additional Cost** | - | - | - | - | - | 117 days | | - |
| **Full Implementation** | **$894,500** | **$27,315** | | | | | | |
| *General Fund* | $746,479 | $22,800 | 12 | 0 | 12 | 65 | 96 | 128 positions |
| Other Funds | $148,021 | $4,515 | | | | | | |
| **1-year phasing** | **$699,375** | **$212,460** | | | | | | |
| *General Fund* | $581,325 | $179,507 | 12 | 0 | 12 | 82 | 103 | 112 Positions |
| Other Funds | $118,050 | $32,953 | | | | | | |
| **2-year phasing** | **$470,000** | **$436,680** | | | | | | |
| *General Fund* | $387,182 | $369,287 | 6 | 6 | 12 | 103 | 110 | 64 positions |
| Other Funds | $82,818 | $67,393 | | | | | | |

# RESOURCE ADDITIONS: PHASING COST SUMMARY BY SERVICE

| | FY 16-17 Cost | FY 16-17 Positions | FY 16-17 Recruitment | FY 16-17 Time-to-Hire | FY 17-18 Add'l Cost | FY 17-18 Add'l Positions | FY 17-18 Recruitment | FY 17-18 Time-to-Hire | Total Positions |
|---|---|---|---|---|---|---|---|---|---|
| **No Additional Cost** | - | - | - | - | - | - | - | - | - |
| **Full Implementation** | **$894,500** | | **$311,000** | **$583,500** | $27,315 | | **$9,810** | **$17,505** | |
| *General Fund* | $746,479 | 12 | $257,388 | $489,091 | $22,800 | 0 | $8,129 | $14,671 | 12 |
| *Other Funds* | $148,021 | | $53,612 | $94,409 | $4,515 | | $1,681 | $2,834 | |
| **1-year Phasing** | **$699,375** | | **$242,500** | **$456,875** | **$212,460** | | **$74,700** | **$137,760** | |
| *General Fund* | $581,325 | 12 | $199,410 | $381,915 | $179,507 | 0 | $63,051 | $116,456 | 12 |
| *Other Funds* | $118,050 | | $43,090 | $74,960 | $32,953 | | $11,649 | $21,286 | |
| **2-year Phasing** | **$470,000** | | **$174,000** | **$296,000** | **$436,680** | | **$142,700** | **$293,980** | |
| *General Fund* | $387,182 | 6 | $141,432 | $245,750 | $369,287 | 6 | $120,606 | $248,681 | 12 |
| *Other Funds* | $82,818 | | $32,568 | $50,250 | $67,393 | | $22,094 | $45,299 | |