

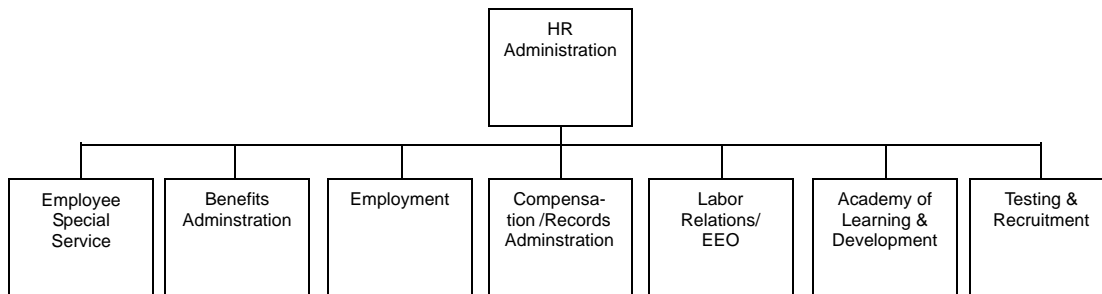
Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	3,630,002	4,467,751	4,306,396	4,914,657
Materials & Supplies	2,526,229	3,737,061	4,677,151	3,423,737
Capital Outlay	30,749	0	2,208	0
Total Expenditures	6,186,980	8,204,812	8,985,755	8,338,394
Program Revenue	(14,941)	(10,000)	(10,140)	(10,000)
Net Expenditures	6,172,039	8,194,812	8,975,615	8,328,394
<i>Funded Staffing Level</i>	52.00	52.00	46.83	51.00
Authorized Complement				54

Mission

The mission of the Division of Human Resources is to provide collaborative, proactive, and responsive leadership in the human resources field to all levels of City government in order to further the effective delivery of quality services to City of Memphis employees, residents, and businesses.

Structure



Services

The Human Resources Division incorporates all of the service centers that address employee relations and employment functions. The Division manages the Employee Assistance Program, employee training, labor relations, employee recruiting, employee activities, health care and pension administration, and maintains all personnel files. Job posting, entrance, promotional and durational register testing, medical exams, compensation, benefits enrollment and new employee orientation all fall under the HR umbrella.



Issues & Trends

The Human Resources Division must remain highly responsive to changing employment trends and state and federal regulations. The demand for vacancies to be filled as quickly as possible with qualified candidates creates a need for a constant pool of applicants. The growing use of the internet for recruitment and online applications presents new opportunities for increasing the applicant pool. The costs of pre-employment and pre-assignment medical examinations are increasing, putting a greater strain on the HR budget. The Division must administer fair, valid and job-related examinations while maintaining uncompromising security and confidentiality. The implementation of new technologies to provide electronic maintenance, storage and retrieval of personnel records is greatly enhancing the HR system and allows HR to comply with privacy regulations. Benefits costs continue to outpace inflation and to be a significant percentage of personnel costs. Similarly, the importance of conveying the value of these benefits to City employees and retirees and how to use them has increased.



Strategic Goals

- Align and integrate HR policies and procedures with the strategic needs of the City of Memphis
- Incorporate new technology to improve employee services
- Effective and efficient management of the City's health insurance program
- Create and implement programs to attract and retain quality employees
- Develop an effective system for training City employees
- Ensure legal compliance with state and federal regulations
- Develop systems to assure quality and accountability for performance
- Employ progressive and legally sound hiring processes



Budget Highlights

- Completed HRMS Phase III Enhancement (One-to-One Position Conversion) project on time and within budget
- Implemented New Citywide ID Badge Project within budget
- Upgraded various HR computer applications and systems
- Enhanced the Oracle Benefits Module for Open Enrollement, resulting in budgetary cost savings



Demand Measures

Number of positions posted	301
Number of applications received	19,290
Number of job offers extended	1,425
Number of background checks extended	1,461
Number of temporary employees processed	905
Number of training classes offered	98

Number of employees trained	885
Number of health insurance claims	250,000+
Number of tuition forms processed	600
Number of tests administered	5,915
Number of test review participants	78

FY 2009 Performance Highlights

- Successfully coordinated the Division's 2008 United Way campaign with a 5.5% increase
- Held City of Memphis Benefits Open Enrollment from October 17, 2008 to October 31, 2008, processing 1,800+ forms
- Coordinated the City's Health Awareness Fair on November 1, 2008 with over 6,500 employees, retirees and family members attending
- Assisted over 330 employees with Tuition Reimbursement Program
- Conducted a Residency Audit on all City Employees - assisting over 250 employees to come in compliance with the City Charter and Ordinance
- Completed the Library transition into the City of Memphis by supplying all Library employees City ID Badges, City Email Accounts and migration of employee data into the Oracle HRMS system.
- Implemented a new Medicare Advantage plan
- Implemented an online application process for general and police hiring, including an instructional video.
- Implemented a new hiring process and background assessment process for temporary employees
- Received, tracked, verified, analyzed, recommended approval/disapproval, and processed into the HRMS system approximately 14,000 personnel transactions from every City Division, including new hires, promotions, transfers, separations, incentive pay, paid leave corrections, etc.
- Completed over 300 compensation projects including approximately 100 salary studies, prepared/revised 75 City job descriptions, completed over 50 job evaluations
- Created official employment file for approximately 1,000 new regular and temporary hires, maintained files on 8,000 - 9,000 overall City employees, and responded to requests for all employee data
- Implemented "go-live" of newly-designed positions in Oracle HRMS and coordinated with Employment, Benefits, Budget, Payroll, etc. to support enhanced position control, budgeting, and purchasing processes
- Implemented two temporary employee separation/rehire processes involving removal from payroll, assisting with screening for re-hire eligibility, and re-entry onto payroll of eligible applicants for approximately 1,200 temporary employees
- Implemented July 1, 2008 general pay increase for all employees per agreed memoranda of understanding for 24 bargaining unit groups and approved increases for non-represented

employees including updating pay plans, updating pay structures in HRMS system, testing and administering accurate increases for approximately 7,000 employees

- Implemented and completed "go-live" of upgraded, web-based employee performance review system including extensive manual data transition and training of managers in use of new system
- Completed "go-live" of HRMS position conversion process to ensure system integration with Oracle Public Sector Budgeting Modules (PSB)
- Completed the Police Major Promotional process without legal litigation
- Planned and administered the 2008 Fire Prevention/Fire Communications Promotional Exams: administered 164 tests and tested 124 candidates
- Planned and administered the 2008 Fire Fighting Lieutenant Promotional Exams: administered 1,023 tests and tested 341 candidates
- Planned and administered the 2008 Fire Driver Promotional Exams: administered 1,372 tests and tested 343 candidates
- Planned and administered the 2007-2008 Fire Recruit & Fire Fighter Paramedic - Physical Ability Tests: administered 1,038 tests and tested 173 candidates
- Planned and organized the Written Communication Class for 2008 Police Major Re-Examination Exams for the 2nd round of promotions
- Purchased and installed "Click It" Spanish coursework support software on the City's intranet for Spanish course completers
- Helped coordinate, develop and teach customized "Clerical Skill Building" training offered to City clerical, secretaries and other support staff
- Helped to initially coordinate and recommended consultant to Fire Department for their Strategic Planning initiative
- Held the Administrative Professional Day 2-day event for all clerical support staff
- Developed and implemented extensive training for Code Enforcement Supervisors and Inspectors (3 sessions)
- Developed and offered six (6) platform classes in soft skills and professional development skills areas
- Launched the Knowledge Improvement Program (KIP) to address the basic skills needs of employees. Targeted Public Works Division as first pilot group
- Helped coordinate Solid Waste safety training for trash loaders in conjunction with the Tennessee Technology Center (provides instruction)

■ charges for services

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Court Fees	87	0	0	0
Miscellaneous Income	(625)	0	(140)	0
Donations - Fondations	(2,400)	0	0	0
Gym Fees	(11,963)	(10,000)	(10,000)	(10,000)
Miscellaneous Revenue	(40)	0	0	0
Total Charges for Services	(14,941)	(10,000)	(10,140)	(10,000)

**Other services provided by Human Resources can be found under the following tab:
Health Insurance - Internal Service Funds**

HUMAN RESOURCES

ADMINISTRATION/EMPLOYEE ASSISTANCE PROGRAM

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	1,549,284	1,856,144	1,764,364	1,853,994
Materials & Supplies	275,698	232,626	224,621	227,626
Capital Outlay	30,749	0	2,208	0
Total Expenditures	1,855,731	2,088,770	1,991,193	2,081,620
Program Revenue	(2,313)	0	0	0
Net Expenditures	1,853,418	2,088,770	1,991,193	2,081,620
<i>Funded Staffing Level</i>	8.00	8.00	6.75	7.00
Authorized Complement				8

Legal level consolidation of *Administration and Employee Special Services*.



Description

To provide the City of Memphis government with effective and efficient human resource services which focus on customer needs and support achievement of the City's strategic goals.

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	289,783	330,019	290,811	278,281
Materials & Supplies	84,283	61,582	61,582	61,582
Total Expenditures	374,066	391,601	352,393	339,863
Program Revenue	87	0	0	0
Net Expenditures	374,153	391,601	352,393	339,863
<i>Funded Staffing Level</i>	5.00	5.00	4.00	4.00
Authorized Complement				5

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Ensure HR policies and practices that effectively achieve strategic goals	To review and update HR policies and practices on an ongoing basis	Percent of policies reviewed	25%	25%	25%
Administer the civil service process as stipulated in the City of Memphis Code and Charter	To schedule and conduct civil service hearings on a regular basis	Number of hearings conducted	24	24	24
	To release rulings of the Commission in a timely manner	Number of days from hearing to release rulings	30 days	30 days	30 days
Develop and monitor the annual budget for Human Resources Division	To ensure the division stays within its budget by monitoring appropriation statements and expenditures monthly	Percent of appropriation statements and expenditures monitored monthly	100%	100%	100%
Ensure staff professional development opportunities	To provide training classes for Administration staff	Number of training classes provided	2	2	2

HUMAN RESOURCES

EMPLOYEE SPECIAL SERVICES

Description

To create and administer programs that contribute to personal, physical and professional development of employees.

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	1,259,501	1,526,125	1,473,553	1,575,713
Materials & Supplies	191,415	171,044	163,039	166,044
Capital Outlay	30,749	0	2,208	0
Total Expenditures	1,481,665	1,697,169	1,638,800	1,741,757
Program Revenue	(2,400)	0	0	0
Net Expenditures	1,479,265	1,697,169	1,638,800	1,741,757
<i>Funded Staffing Level</i>	3.00	3.00	2.75	3.00
Authorized Complement				3

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Evaluate quality and cost-effectiveness of the tuition reimbursement program	To implement approved modifications and changes to tuition reimbursement program by each year's end	Date Completed	June 2008	June 2009	June 2010
Maintain and improve the City's recognition programs	To plan and coordinate Years of Service Ceremony	Number of ceremonies held	2	2	3
	To recognize City employees for perfect attendance by March	Number of employees recognized	1,500	1,500	1,500
Promote a wellness environment for City employees	To provide 2 wellness workshops for employees by June	Number of workshops provided	3	2	2
	To host the City of Memphis Health Awareness Fair	Date completed	October 2007	November 2008	October 2009
	To publish wellness articles	Number of articles published	Not Measured	3	5
Maintain and implement City's Residency Audit	To implement Residency Audit	Date completed	April 2008	April 2009	April 2010



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Ensure staff professional development opportunities	To have every staff member attend a minimum of 15 hours of continuing education or staff development training by June	Percent of staff completing 15 hours of education	100%	100%	100%



Description

To provide and administer responsive and cost-effective benefit programs that meet the needs of the employees, retirees and their dependents.

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	(9,927)	7,662	7,662	13,496
Materials & Supplies	38,409	46,851	46,851	1,500
Total Expenditures	28,482	54,513	54,513	14,996
Program Revenue	(11,963)	(10,000)	(10,000)	(10,000)
Net Expenditures	16,519	44,513	44,513	4,996
<i>Funded Staffing Level</i>	2.00	2.00	2.00	2.00
Authorized Complement				2

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Improve healthcare communication	To provide healthcare financial report/ information based on resolution four times a year to Healthcare Committee and City Council	Number of financial reports provided	4	4	4
Decrease cost by becoming proactive healthcare benefits programs	To implement disease management, smoking cessation and weight reduction programs	Date completed	November 2008	Continual review/ follow-up	Continual review/ follow-up
	To evaluate Deferred Compensation Plan	Date completed	February 2008	Review Annually	Review Annually
	To develop Phase I and II for GASB implementation	Date Completed - Ongoing	Presented to Healthcare Committee July 2008	Effective January 2009	Plan Updates Annually

Description

To provide consistent employment practices while maintaining compliance with state and federal guidelines.

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	513,718	648,351	669,939	928,277
Materials & Supplies	307,070	205,788	240,633	674,928
Net Expenditures	820,788	854,139	910,572	1,603,205
<i>Funded Staffing Level</i>	12.00	12.00	11.33	15.00
Authorized Complement				16

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Leverage technology and automation in the overall hiring process	To improve the overall functionality of the on-line application	Percent of on-line applications submitted	30%	70%	85%
	To utilize the full capability of Oracle Employment module	Percent of system functionality utilized	20%	80%	100%
	To expand on-line application capabilities in Recruitment of Safety Personnel	Percent of on-line capabilities implemented	20%	80%	100%
Provide consistent employment guidelines and procedures	To review and update HR employment guidelines and procedures on an ongoing basis	Percent of guidelines and procedures written, reviewed and implemented	85%	95%	100%
	To implement updated assessment process for Temporary Employees	Percent of updated process implemented	20%	80%	100%
Recruit and hire qualified applicants	To place all job postings on the Internet linked to the City's home page by the job posting date	Percent of job postings placed on the Internet by the job posting date	100%	100%	100%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
	To distribute the job postings, both internally and externally, by the job posting date	Percent of job postings distributed by the job posting date	100%	100%	100%
	To increase usage of web-based/e-recruitment strategies	Percent of increased strategies used	50%	85%	100%
	To benchmark with three cities to determine best practices in the area of posting, certifying, and hiring	Number of cities used to benchmark best practices in the areas of posting, certifying, and hiring	1	3	2
Provide professional staff development opportunities	To provide 2 training classes for staff and manager to attend to enhance professional development	Number of training classes provided for staff/manager	2	2	2

HUMAN RESOURCES

COMPENSATION/RECORDS ADMINISTRATION

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	704,273	867,265	837,422	884,050
Materials & Supplies	38,879	45,328	45,328	31,828
Net Expenditures	743,152	912,593	882,750	915,878
<i>Funded Staffing Level</i>	16.00	16.00	14.83	15.00
Authorized Complement				15

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Maintain and provide customers with appropriate access to employee personnel records utilizing current technological tools	To respond to proper requests for employment verifications within 24 hours of receipt	Percent of employment verifications responded to in timeframe	100%	100%	100%
	To respond to recognized subpoenas requesting employee personnel information within specified timeframe and appropriate media requests in a timely manner	Percent of subpoenas responded to in timeframe	100%	100%	100%
Administer the Performance Review Program in a fair manner for all eligible employees utilizing current technological tools	To provide training classes on Performance Review Software on a monthly or as needed basis and assist ALD in providing classes on effective performance reviews per ALD schedule	Percent of training provided as scheduled	90%	95%	100%
	To review 10% sample of completed performance reviews for completeness, timeliness, and proper performance review methods	Sample percentage reviewed	10%	10%	10%



HUMAN RESOURCES

COMPENSATION/RECORDS ADMINISTRATION

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Maintain official authorized complement of City positions including those approved through the budget process, those funded, and any changes during the year; and utilize complement to ensure only authorized/funded positions are filled	To prepare and distribute authorized complement reports to divisions on a monthly basis and specialized reports for administration review as needed	Percentage of months annually that data is distributed	100%	100%	100%
Administer effective salary/compensation programs which maintain pay equity and fairness and support recruiting, retention, and quality efforts	To improve utilization of new HRMS application to improve efficiency and effectiveness of administering pay programs	Percent of staff trained to use new system	85%	100%	100%
	To respond to entry salary requests received in Compensation by forwarding recommendation to HR Administration in 10 to 12 days	Percent responded to in timeframe	70%	70%	75%
	To respond to job evaluation requests within 30 days per each Division's priority	Percent responded to in timeframe	60%	70%	75%
	To revise and submit recommended Compensation policies to HR Administration within fiscal year	Date achieved	Not Measured	June 2009	June 2010
Maintain and provide access to and effective reporting from accurate human resources data utilizing current technological tools	To minimize keying errors and audit HR data for accuracy/consistency within 30 days of the end of each pay period	5% errors in data audited	4%	4%	4%



HUMAN RESOURCES

COMPENSATION/RECORDS ADMINISTRATION

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
	To resolve employee leave accrual discrepancies within 30 days after discrepancies are identified	Percent resolved in timeframe	100%	100%	100%



Description

To support and promote the City's Labor Relations Equal Employment Opportunity, HIPAA, ADA and FMLA standards.

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	273,536	324,168	323,230	331,976
Materials & Supplies	42,443	50,002	48,439	46,002
Total Expenditures	315,979	374,170	371,669	377,978
Program Revenue	(625)	0	0	0
Net Expenditures	315,354	374,170	371,669	377,978
<i>Funded Staffing Level</i>	4.00	4.00	3.75	4.00
Authorized Complement				4

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Coordinate/manage bargaining process for any new or expiring Memoranda of Understanding (MOU)	To obtain input from operating officials and establish management-approved bargaining strategy 120 days prior to expiration of MOU's	Percent of input obtained 120 days prior to expiration of MOUs	100%	100%	100%
Provide timely consultative/advice services to customers regarding Labor and Equal Employment Opportunities (EEO) matters	To advise division officials regarding appropriate disciplinary actions and procedures regarding unionized employees within 5 working days	Percent of disciplinary recommendations completed within 5 working days	100%	100%	100%
	To advise division officials regarding interpretations of Memoranda of Understanding and regarding grievance responses within 5 working days	Percent of MOU interpretations completed within 5 working days	100%	100%	100%
		Percent of grievance responses completed within 5 working days	100%	100%	95%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
	To train 25% of division officials and employees regarding labor and equal employment opportunity matters	Percent of managers/ supervisors trained	25%	25%	30%
Investigate and respond to EEOC and in-house charges of discrimination and to proactively partner with divisions to minimize the number of such charges	To target all charges as they occur and as existing charges require attention or further investigation within specified time frame	Percent of charges responded to within allowed time frame	100%	100%	100%
	To respond to in-house equal employment opportunity charges within 20 working days	Percent of responses to in-house charges within 20 days	100%	100%	90%
Ensure Title I and II American Disabilities Act (ADA) are in compliance	To investigate complaints within 90 days	Percent of complaints investigated within 90 days	100%	100%	100%
Provide technical assistance on Family and Medical Leave Act (FMLA)	To make recommendations on 100% of FMLA medical certification forms within 2 days of receipt	Percent of forms with recommendations made within 2 days	100%	100%	100%
Ensure staff professional development opportunities	To continue development of Labor Relations Service Center staff on an ongoing basis	Number of training sessions per employee	2	2	2

Description

To foster an organizational culture which demonstrates a continuous practice of service excellence.

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	140,478	263,537	226,132	173,736
Materials & Supplies	151,821	134,650	129,650	223,650
Total Expenditures	292,299	398,187	355,782	397,386
Program Revenue	(40)	0	(140)	0
Net Expenditures	292,259	398,187	355,642	397,386
<i>Funded Staffing Level</i>	4.00	4.00	2.67	2.00
Authorized Complement				3

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Establish customized learning experiences via a responsive core curriculum designed to enrich personal and professional development of City employees	To develop a training schedule reflective of customized learning needs related to soft skills, professional mastery, and job skill development	Number of customized learning sessions advertised, populated and completed by employees	58	70	77
	To provide a new paradigm for teaching and learning to accommodate diverse learning styles and educational outcomes	Number of educational paradigms geared toward the leader, manager and support staff employee	4	5	5
	To focus on shifting certain training sessions from primarily learning to performance based training	Number of training sessions developed, and implemented related to performance based training initiatives	2	3	3-5

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
	To demonstrate a return on investment of the teaching and learning activities via systemic evaluative processes of each educational, learning and training endeavor	Number of positive assessment measures (surveys, interviews, questionnaires) generated from recipients of the various training activities	1,059	2,119	2,200+
Establishing a "Managing Talent for Value" project to address succession planning, leadership institutes and "growing" leaders from inside city government	To produce and implement a systematic process for managers to identify, assess and cultivate staff to assume key roles in their divisions	Percent of potential candidates identified	Benchmark	Benchmark	30%
	To analyze the workforce to establish training and development requirements of potential successors' needs	Number of requirements identified and training packages developed to address those potential successors	Benchmark	5-10	10-12
	To provide a system for monitoring candidate's development plan progress by senior management	Number of candidates monitored by senior management	Benchmark	5-10	10-12
Establish a performance based training incentive program	To implement an employee incentive program for active participation in training and professional development	Percent of ALD sessions attended	Benchmark	15% of classes offered	17% of classes offered
		Percent of positive responses to follow-up and in-class surveys	Benchmark	80%	85%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
	To hold an annual award program spotlighting those employees who exceed the threshold for classes attended	Percent above the threshold	Benchmark	15%	17%



Description

To develop and administer valid and unbiased testing processes for Fire, Police and other operational Divisions; and to nationally recruit quality candidates for employment with the City of Memphis.

Operating Budget

Category	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Adopted
Personnel Services	458,640	500,624	477,647	729,128
Materials & Supplies	1,667,765	3,021,816	3,941,629	2,218,203
Net Expenditures	2,126,405	3,522,440	4,419,276	2,947,331
<i>Funded Staffing Level</i>	6.00	6.00	5.50	6.00
Authorized Complement				6

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Develop and administer entry and promotional testing	To administer and coordinate Fire entry/promotional testing processes	Number of active Fire entry/promotional processes	3	5	5
	To administer and coordinate Police promotional testing processes	Number of active Police promotional processes	1	1	1
	To administer and coordinate Clerical testing processes as needed	Number of Clerical processes administered	1	1	4
	To administer and coordinate Map testing and Maintenance Proficiency testing processes as needed	Number of Map/Maintenance Proficiency testing processes administered	3	2	0
	To administer and coordinate Heavy Equipment testing processes as needed	Number of Heavy Equipment testing processes administered	3	2	18
	To administer and coordinate Truck Driver testing processes as needed	Number of Truck Driver testing processes administered	2	2	3



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Enhance existing testing procedures	To review and modify existing procedures to enhance testing processes	Percent of testing procedures reviewed	100%	100%	100%
Develop facilitator manuals for testing process	To create procedural manuals to assist in administering uniform testing	Percent of manuals created	50%	50%	100%
Develop recruitment strategies	To create a recruitment program/plan to recruit quality candidates for employment	Percent of program/plan developed	25%	25%	25%
	To coordinate and attend recruitment activities	Number of recruitment activities attended	2	4	2
Maintain marketing materials/tools for recruiting	To update and maintain marketing materials/ tools	Percent of marketing materials maintained	100%	100%	100%
Ensure confidentiality of testing processes	To achieve 100% compliance in the administration of testing	Percent of compliance achieved	100%	100%	100%
	To produce valid and unbiased entry and promotional exams	Number of exams compromised	0	0	0
	To maintain in a secure environment all testing materials, including scoring keys, test booklets and other confidential test related materials	Percent of maintenance and accountability for all test related materials in a secure environment	100%	100%	100%
	To coordinate and attend recruitment activities	Number of recruitment activities attended	2	4	2
Maintain marketing materials/tools for recruiting	To update and maintain marketing materials/ tools	Percent of marketing materials maintained	100%	100%	100%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2008	Estimated FY 2009	Adopted FY 2010
Ensure confidentiality of testing processes	To achieve 100% compliance in the administration of testing	Percent of compliance achieved	100%	100%	100%
	To produce valid and unbiased entry and promotional exams	Number of exams compromised	0	0	0
	To maintain in a secure environment all testing materials, including scoring keys, test booklets and other confidential test related materials	Percent of maintenance and accountability for all test related materials in a secure environment	100%	100%	100%

HUMAN RESOURCES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<i>Administration</i>		TECH DATA MGMT	1
ASST ADMINISTRATIVE	1	TECH RECORDS DATA	<u>2</u>
DIRECTOR HUMAN RESOURCES	1	Total Compensation/Records Administration	15
DIRECTOR HUMAN RESOURCES DEPUTY	1		
SECRETARY HR B	1	<i>Labor Relations</i>	
SPEC HR ADMIN	1	MGR LABOR REL EEO OFFICER	1
Total Administration	<u>5</u>	SPEC COMPLIANCE LABOR REL	1
		SPEC EEO LABOR RELATIONS SR	<u>2</u>
		Total Labor Relations	4
<i>Employee Special Services</i>		<i>Academy of Learning & Development</i>	
COORD EMPLOYEE SPEC SVCS	1	ANALYST QUALITY SR	1
COORD WELLNESS EDUCATION	1	OFFICER LEARNING	1
MGR EMPLOYEE SPEC SVCS	1	SECRETARY HR B	<u>1</u>
Total Employee Special Services	<u>3</u>	Total Academy of Learning & Development	3
<i>Benefits Administration</i>		<i>Testing & Recruitment</i>	
MGR BENEFITS OPERATIONS	1	COORD TESTING RECRUIT	5
OFFICER BENEFITS	1	MGR TESTING RECRUIT	1
Total Benefits Administration	<u>2</u>	Total Testing & Recruitment	<u>6</u>
<i>Employment</i>		<u>TOTAL HUMAN RESOURCES</u>	
ANALYST EMPLOYMENT SR	7		<u>54</u>
CLERK GENERAL B	1		
INVESTIGATOR BACKGROUND	4		
MGR EMPLOYMENT RECORDS	1		
SECRETARY HR B	1		
SUPER CLERICAL OPER	1		
SUPERVISOR EMPLOYMENT	1		
Total Employment	<u>16</u>		
<i>Compensation/Records Administration</i>			
ANALYST COMPENSATION A	1		
ANALYST COMPENSATION SR	2		
CLERK FILE	1		
COORD COMPENSATION DATA	1		
COORD COMPENSATION/PERF REV	1		
MGR COMPENSATION DATA MGMT	1		
SECRETARY HR B	1		
SPEC DATA MGMT	1		
SPEC DATA MGMT SR	1		
SUPER COMPENSATION	1		
SUPER DATA MGMT/RECORDS	1		

