
Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS

Desired Community Condition(s)

Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.

Program Strategy: PERSONNEL SERVICES

47501

Provide employment services to the general public, effective personnel administration within the city service, and compliance with City policies and ordinances.

Department: HUMAN RESOURCES

Service Activities

Administration

Employment

Employee Relations

Employee Equity

Compensation

Employment Testing

Training and Organizational Excellence

Strategy Purpose and Description

The Human Resources Department's mission is to provide services that support an integrated human resource system, which aligns with the City's five-year goals and objectives.

Human resources include:

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Administration (Provide effective personnel administration & compliance with Personnel Rules and Regulations, Merit System Ordinance, collective bargaining agreements and City Council protocols)

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Insurance and Benefit (Maximization of benefit services to employees, consultation for retirement benefits, administration of insurances and benefits, fiscal administration, and oversight)

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Employment (Recruitment, selection, and retention of employees; provide information/education on employment policy and procedures to customers.)

Compensation (Competitive compensation programs, equitable classification and ongoing communication and service.)

Testing (Development, validation, and administration of entry-level and promotional examinations for public safety departments).

Training (New Employee Orientation, Employee and career development/training including in-service skill training programs, leadership and management training programs, and consultation services for organizational development/design)

Employee Relations: (Promotion of cooperative labor/management relations, contract negotiations, resolution of employee relations issues, and coordination of compliance)

Employee Equity: (Investigation of employee and customer complaints, department and employee consultation on personnel issues, and ADA compliance.)

Primary customers: City employees, departments, external applicants for employment, internal applicants for transfer and/or promotion, and constituents accessing City services.

Current state of customer conditions: Customer satisfaction is moderate to good overall.

Customer conditions being addressed:

*Continued automation of manual processes

*Development and implementation of tiered management/leadership training programs

*Continued consultation, training, and investigation to support employee equity and minimize City liability

*Continued evaluation of employee benefits to maximize the value of total employee compensation

Changes and Key Initiatives

Complete phase II of the FLSA study and establish a protocol for reviewing the FLSA status of positions on a regular basis.

Deploy the pre-supervisory development program for employees seeking promotion to the supervisory level.

To continue to review and maintain job descriptions and a sound classification plan.

To update the HR Procedures Manual as needed and provide training to client departments to ensure consistent processing of personnel actions.

To provide citywide training on the Personnel Rules and Regulations and Bargaining Unit contracts through web-based and classroom learning formats.

To continue to automate manual processes.

To continue to evaluate HR Procedures and update as needed.

Deploy a restructured Citywide training approach, which embeds the "Corporate University" organizational learning model.

Input Measure (\$000's)

2001	110	110 GENERAL FUND	1,780
2001	705	705 RISK MANAGEMENT FUND	68
2002	110	110 GENERAL FUND	1,889
2003	110	110 GENERAL FUND	2,134
2003	705	705 RISK MANAGEMENT FUND	21
2004	110	110 GENERAL FUND	2,131
2004	705	705 RISK MANAGEMENT FUND	0
2005	110	110 GENERAL FUND	2,186
2005	705	705 RISK MANAGEMENT FUND	67
2006	110	110 GENERAL FUND	2,287
2006	705	705 RISK MANAGEMENT FUND	78

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Rating of overall customer satisfaction	<i>A City-Wide Customer Satisfaction Survey was conducted in FY00 to measure the employees' satisfaction with the services provided by the Human Resources Department.</i>	2001			see notes	<i>FY/02: 80% of overall customer satisfaction</i>
		2002	80%			<i>FY/01: 77% fo overall customer satisfaction</i>
		2003	see notes			<i>Survey to be done in May 2003.</i>

To determine the level of overall customer satisfaction.	<i>A City-wide customer satisfaction survey executed during open enrollment to measure employee satisfaction with services provided by the Human Resources Department.</i>	2004	TBD		TBD	<i>Customer Satisfaction Reponse system deployed in FY05</i>
		2005	TBD	TBD	TBD	
	<i>A customer satisfaction survey to measure employee satisfaction with services provided by the Human Resources Department.</i>	2006	TBD			

Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS

Parent Program Strategy: PERSONNEL SERVICES

Department: HUMAN RESOURCES

Service Activity: Administration 4710000

Service Activity Purpose and Description

The administrative function in the Human Resources Department is responsible for providing guidance and direction to all Divisions: Employment, Classification & Compensation, Testing, Training, Insurance & Benefits, Employee Relations and the Employee Equity Office. Our mission is to disseminate, maintain and interpret the Personnel Rules and Regulations, to ensure that all personnel actions are processed in accordance with the governing federal, state and city laws. To enhance services to employees and client departments, to provide for and encourage personal and professional development, to work to ensure employee equity and to minimize City liability.

Primary Customers are comprised of citizen applicants, city employees, all levels of city administration, other governmental agencies and the public at large.

Customer Conditions: Positive

Changes and Key Initiatives

Continue cross training of staff in the areas of employment, employment support, classification/compensation, and administration.

Monitor the allocation and distribution of department resources (personnel and fiscal) in order to support processes to meet customer demands.

On-going review and update of City-wide policies and procedures.

Provide subject matter expertise and instructional support to the corporate university.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	362
2003	110	110 GENERAL FUND	559
2004	110	110 GENERAL FUND	490
2005	110	110 GENERAL FUND	443
2006	110	110 GENERAL FUND	424

Strategic Accomplishments

Strategic accomplishments are embedded within each service activity.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of City-wide Family Medical Leave (FMLA) requests processed.	2005	1000	455	977	<i>This is a new measure that will establish the baseline. This is a new activity that was recently assumed by HRD. 1st quarter FY/05 output measure is 235 requests processed. 3rd quarter FY/05 output measure is 282 requests processed.</i>
	2006	1000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of Personnel Board Hearings attended to provide HR consultation to the board.	2005	TBD	6	12	<i>This is a new measure baseline to be established. 1st quarter output measure is 5 hearings attended. 3rd quarter output measure is 3 hearings attended.</i>
	2006	10			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of Labor Management Board Hearings attended to provide HR consultation to the board.	2005	TBD	7	10	<i>New measure baseline to be established. 1st quarter output measure is 6 labor management board hearings attended. There were no labor management board hearings scheduled for 3rd quarter due to the Board not having a quorum.</i>
	2006	10			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of City Bargaining Agreement Grievance Hearings attended to provide HR consultation to the board.	2005	TBD	0	TBD	<i>Baseline to be established. Committee did not meet in FY/05. Projected 25 hearings for FY/06.</i>
	2006	TBD			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of policy and compliance consultations provided to various customers.	2005	TBD		500	<i>New measure to establish baseline. 1st quarter output measure is 10 compliance consultations provided.</i>
	2006	TBD			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of DOL complaints investigated regarding violations of the Family Medical Leave Act.	2005	2	0	0	<i>A. Number of favorable findings. 1st quarter output measure is 0 complaints received regarding violations under FMLA. 3rd quarter output measure is 0 complaints received regarding violations under FMLA.</i>
	2006	2			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of denied requests for FMLA.	2005	40	23	41	<i>1st quarter FY/05 output measure is 10 requests denied. 3rd quarter FY/05 output measure is 17 requests denied.</i>
	2006	40			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
% of program strategies under budget appropriation, or less than 5% or \$100,000 over	2001	100%		100% (1/1)	
	2002	100%		100% (1/1)	
	2003	100%		100% (1/1)	
	2004	100%		100%	
	2005	100%	100%	100%	
	2006	100%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Fines levied by the DOL against the City for violations of the Family Medical Leave Act.	2006	\$0.00			

Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS

Parent Program Strategy: PERSONNEL SERVICES

Department: HUMAN RESOURCES

Service Activity: Employment 4720000

Service Activity Purpose and Description

Services Delivered: The employment division recruits, selects, and works to retain a diversified, professional staff.

Primary Customers: City employees, Departments, Applicants

Customer Conditions: Positive.

Changes and Key Initiatives

Develop a status document which will calculate length of time to fill a vacancy by department, by position, the demographics of applicants, and much more. This will enable us to make better future business decision based upon actual/current data. This is a joint project with ISD.

Deploy the on-line clerical pool application system developed in FY 05. This is a joint project with ISD.

Develop a automated process so applicants can monitor the status of their on-line job application. This is a joint project with ISD.

Develop a City recruitment/retention plan.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	482
2003	110	110 GENERAL FUND	476
2004	110	110 GENERAL FUND	503
2005	110	110 GENERAL FUND	447
2006	110	110 GENERAL FUND	532

Strategic Accomplishments

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of B-3's* Processed	2001			1,700	
	2002	2,700		1000	
# of B-3's* Processed					
# of Positions Released	2003	1,700		Delete Measure	No longer a measure

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of new employees processed	2001			2,525	
	2002	2,550		2110	
# of new employees processed					
# of new employees processed	2003	1500		645	523 Seasonal 122 Classified
	2004	1,000	317	1124	
	2005	1,000		2196	931 Classified 1,088 Seasonal/Student 111 Fire 66 Police Sworn

2006 1500

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of positions advertised internally	2001			347	
	2002	800		653	
# of positions advertised internally	2003	1000		428	
	2004	1000	417	988	
	2005	1000	801	845	
	2006	1000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of positions advertised through outside media	2001			103	
	2002	400		245	
# of positions advertised through outside media	2003	500	150	245	
	2004	500	305	717	<i>First Quarter 134</i>
	2005	500	570	577	
	2006	500			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of personnel folders reviewed (Process has been modified by an Application Update Process. New process provides current applicant data and reduces the need to pull all personnel folders of each position.)	2001			3,000	
	2002	2,000		1000	
	2003	1,000	500	1775	<i>Public Records Requests, Employee Requests, Supervisors requests. Files charged in & Out</i>
	2004	1,000	400	1000	
	2005	800	300	1624	

Output Measures	Year	Projected	Mid-Year	Actual	Notes
#of Terminated Employees	2003	1600		1192	<i>FY03 Terminations: 1192 BL=88 BS=31 BT=7 CL=78 FD=16 JS=65 JT=1 MN=40 MO=31 MP=69 MT=29 OS=4 PD=70 UN=663</i>

2004	1600	1105	1316	<i>Mid year: 1105 BSeries= 58, MOSeries=17, Clerica=46 Elected= 3 Fire=20 JSeries=44 Mgmt=132 OpenSpace=2 PD=55 Unclassified=728</i>
2005	1600	1,025	1256	<i>First Quarter: 762 BSeries=26 CSeries=21 BS.Series=7 Fire=7 JSeries=17 MNSeries=12 MOSeries=8 MPSeries=23 PD=18 Unclassified=625</i>

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of Transfers/Promotions	2003	200		119	<i>No longer a separate measure</i>
Number of Transfer/Promotions	2004	200	71	482	<i>APPROVED B SERIES 138 C SERIES 88 I SERIES 04 J SERIES 04 M SERIES 223 O SERIES 05 U SERIES 03 PENDING; B SERIES 05 C SERIES 04 M SERIES 05</i>
	2005	1100	328	587	<i>521 Classified 39 Cancelled 27 Pending</i>
	2006	1500			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of Recommendations for Hire (Selected Applicants) reviewed and qualified.	2003	1000		696	<i>122 Classified positions 523 Seasonal 30 Fire Class 66 21 Fire Class 65</i>
	2004	1500	253	1,442	<i>1293 APPROVED 100 CANCELLED 02 NOT APPROVED 47 PENDING</i>
# of Recommendations for Hire (Selected Applicants) reviewed and qualified.	2005	1500	535	2440	<i>931 Approved New Hire 139 Cancelled 90 Pending 111 Fire 81 Police 1,088 Seasonal</i>

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Reduction in cycle time for departments to hire select clerical and blue collar positions after the implementation of the on-line clerical pool.	2006	TBD			<i>Baseline to be developed.</i>

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Reduction in cycle time to create and post job advertisements after implementation of automated job advertisement program.	2006	TBD			<i>Baseline to be developed.</i>

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Reduction in number of positions readvertised due to error after implementation of automated job advertisement program.	2006	TBD			<i>Baseline to be determined.</i>

Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS

Parent Program Strategy: PERSONNEL SERVICES

Department: HUMAN RESOURCES

Service Activity: Employee Relations 4740000

Service Activity Purpose and Description

To promote harmonious and cooperative relationships between employees represented by labor unions and City management, and to protect the public interest by assuring, at all times, the efficient, orderly and uninterrupted operations and functions of the City. To administer the collective bargaining agreements, assist client departments on employee relations issues, and coordinate the city's compliance with the labor agreements.

Changes and Key Initiatives

Provide training and consultation to improve managements understanding of, and compliance with, the City's collective bargaining agreements.

Negotiate limited reopeners for 7 collective bargaining agreements.

Input Measure (\$000's)

2003	110	110 GENERAL FUND	124
2004	110	110 GENERAL FUND	210
2005	110	110 GENERAL FUND	214
2006	110	110 GENERAL FUND	169

Strategic Accomplishments

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Collective bargaining agreements to be negotiated within the fiscal and operational constraints established by management.	2003	4		4	
	2004	7		6	Collective Bargaining Agreements are still in the negotiation process. Three of the Collective Bargaining Agreements have selected to use Interest Based Bargaining process.
	2005	7	7	7	

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Schedule, conduct and successfully conclude interum re-opening negotiations with the NM Transportation Union	2006	1			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Complete limited compensation study in preparation for collective bargaining with the City's seven (7) exclusive representatives.	2006	7			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Consulting with departments on proposed contract language to be submitted during negotiations.	2006	7			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Schedule, conduct and successfully conclude negotiations for successor collective bargaining agreements with the City's seven (7) exclusive representatives for FY '07.	2006	7			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Management and union negotiating teams will receive interest based negotiation training prior to the opening of negotiations.	2004	4		3	<i>Three Bargaining Units have received the Interest Based Bargaining Training.</i>
	2005	4	1	5	<i>Three Bargaining Units have received the Interest Based Bargaining Training</i>

Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS

Parent Program Strategy: PERSONNEL SERVICES

Department: HUMAN RESOURCES

Service Activity: Employee Equity 4741000

Service Activity Purpose and Description

To protect the lawful rights of City employees and minimize the liability of the City on discrimination in employment issues. The functions of the Employee Equity Office (EEO) include responding to EEOC charges, conducting investigations, and providing various training programs. In addition, the ADA Coordinator in conjunction with EEO is responsible for ensuring ADA compliance by providing assistance to departments to ensure that City programs and services are accessible to persons with disabilities. The fund 705 position was added.

Changes and Key Initiatives

Develop training for department HR Coordinators to allow for co-investigations of internal complaints.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	109
2003	110	110 GENERAL FUND	143
2003	705	705 RISK MANAGEMENT FUND	21
2004	110	110 GENERAL FUND	115
2004	705	705 RISK MANAGEMENT FUND	0
2005	110	110 GENERAL FUND	185
2005	705	705 RISK MANAGEMENT FUND	67
2006	110	110 GENERAL FUND	195
2006	705	705 RISK MANAGEMENT FUND	78

Strategic Accomplishments

Output Measures	Year	Projected	Mid-Year	Actual	Notes
EEOC Complaints Investigated	2001			88	
EEOC Complaints Investigated	2002	70			
EEOC Complaints Investigated	2003	44			
EEOC Complaints Investigated	2004	40	44	51	<p>EEOC / HRD charges:</p> <p>A. Charges received from 07/03 through 03/04: 51</p> <p>B. Investigations / responses filed from 07/03 through 03/04: 41</p> <p>C. "Cause" findings received from 07/03 through 03/04: 4</p> <p>D. "No cause" findings received from 07/03 through 03/04: 25</p> <p>E. Successful EEOC mediations: 8</p> <p>F. Total EEOC mediations: 9</p> <p>G. Internal Complaints subsequently filed with EEOC: 3</p>

EEOC Complaints Investigated	2005	40	55	68	<i>1st quarter output measure for EEOC complaints received is 31. 3rd quarter output measure for EEOC complaints received is 30.</i>
	2006	40			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of Supervisors receiving specific ADA training.	2003	100			
	2004	100		500	
	2005	100	45	102	<i>1st quarter output measure is 25 supervisors receiving specific training. 3rd quarter output measure is 36 supervisors receiving specific ADA training.</i>
	2006	100			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of new employees receiving specific ADA training.	2003	350			
	2004	350		676	<i>First Quarter: 288</i>
	2005	350	588	1378	<i>1st quarter output measure is 243 new employees receiving ADA training. 3rd quarter output measure is 258 new employees receiving ADA training.</i>
	2006	350			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of consultations with departments concerning ADA issues.	2003	300			
	2004	300		320	<i>First Quarter: 350</i>
	2005	300	221	265	<i>1st quarter output measure is 149 consultations with departments and supervisors. 3rd quarter output measure is 187 consultations with departments and supervisors.</i>
	2006	300			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of consultations with COA employees concerning their disability issues, reasonable accommodations, and return to work.	2003	60			
	2004	60		208	<i>First Quarter: 125</i>
	2005	60	107	139	<i>1st quarter output measure is 70 contacts with COA employees. 3rd quarter output measure is 54 contacts with COA employees.</i>
	2006	60			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of supervisors trained in Harassment Avoidance Policies.	2004	400	914	1558	<i>First Quarter: 425</i> <i>Total employees (including supervisors) receiving Harassment Avoidance Training: 914</i>
	2005	400	70	102	<i>1st quarter output measure 51 supervisors trained during LSDP. 3rd quarter output measure is 36 supervisors trained during LSDP.</i>
	2006	400			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of internal investigations related to discrimination issues.	2004	20	28	34	<i>First Quarter: received 22 internal complaints since 07/01/03. Six required full investigations and reports.</i> <i>Internal investigations and consultations 7/1/03 - 3/18/04: 28</i>
	2005	20	31	83	<i>1st quarter output measure is 8 internal investigations. This number includes return to work reviews. 3rd quarter output measure is 28 internal investigations.</i>
	2006	20			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Unresolved complaints filed with EEOC	2001			5	
Unresolved complaints filed with EEOC	2002	0			
	2003	0			
	2004	5		3	
	2005	5	11		<i>1st quarter output measure for unresolved internal complaints filed with EEOC is 4.</i>
	2006	5			

Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS

Parent Program Strategy: PERSONNEL SERVICES

Department: HUMAN RESOURCES

Service Activity: Compensation 4760000

Service Activity Purpose and Description

Compensation establishes and provides a compensation program for classified City employees, an equitable classification system and ongoing communication and service. Its primary customers/clients are city departments, employees for transfer or promotion, and outside applicants seeking employment.

Changes and Key Initiatives

Collaborate with City departments to establish realistic KSA's for computer competencies.

Implmentation of a protocol for reviewing the FLSA status of positions on a regular basis.

Complete the transition of job description from draft to approved status.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	239
2003	110	110 GENERAL FUND	199
2004	110	110 GENERAL FUND	170
2005	110	110 GENERAL FUND	240
2006	110	110 GENERAL FUND	263

Strategic Accomplishments

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Completion of Classification Review process	2001			90%	
Completion of Classification Review process	2002	90%	95%		
Completion of Andersen Review process	2003	100%		70%	Ongoing finalization of job specifications and position reviews of positions not evaluated by executive committee review.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Finalize job specifications	2001			20%	
Finalize job specifications	2002	65%	90%		
Finalize job specifications	2003	30%		45%	Ongoing revision of job specifications.
	2004	200	417	417	Ongoing process of revising and updating job specifications and revivieing specifications related to classifications that are changing and or vacant.
					New Manager FY05 actual year end numbers not available.

Finalize job descriptons	2005	200 by year end	96	231	<i>This activity is contingent upon the review and analysis of the job requirements output measure. No numbers will be reflected until year end.</i>
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Output Measures	Year	Projected	Mid-Year	Actual	Notes
Implement Phase 3 of Classification component	2001			4,976	
Implement Phase 3 of Classification component	2002	1657	100%		

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Implement next phase of Classification study	2001			1/02	
Implement next phase of Classification study	2002	1/03	1/04		
Implement next phase of Classification study	2003	7/03		7/03	<i>Last phase completed.</i>
Implement next phase of Classification study	2004	7/03	see note	100%	<i>7/03 Final classification phase was implemented.</i>

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Complete FLSA M series study.	2003	100%		75%	<i>The last procedural implementation of the project is now in process. FLSA training and guidelines will conducted and developed.</i>
	2004	35%	29%	90%	<i>The last implementation of the study is being conducted. Interviews with those whose status was affected are being conducted, procedural guidelines and training on FLSA will be developed and implemented.</i>
Complete the implementation of the FLSA M series study by 1st qtr FY05.	2005	100%	65%	85%	<i>Goal of 100% was not met due to Departments not returning information requested timely, the overall workload of the Compensation/ Classification area during July-November, and the the Division Manager being out on worker's compensation disability. Goal Should be completed by 3rd quarter FY05</i>

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Create new positions	2004	20	64	100	<i>New positions created.</i>
Creation of new positions	2005	150	131	139	<i>Due to number of new positions budgeted for FY05 and Departments having budget available to create positions the number of positions created has been higher than originally anticipated. The output measure for the number of positions created has been revised.</i>

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Position changes in classification	2004	42	see note	65	Analysis and changes to positions is continuous due to new requirements, licensure, union issues etc. This output measure incorporated into reclassification measure

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Reclassification of positions	2004	130	65	65	Conducted desk audits, interviews with Supervisor and employee. Made recommendations to HR Director for CAO review and or approval. New Manager FY05 actual year end numbers not available.
Requests for review, change or reclassification of positions.	2005	100	53	82	42 changes to positions have been processed and 11 classification reviews. Changes can entail changing funding activity, service activity, corrections, etc. Classification review entails conducting a desk audit, analyzing the position, reviewing organizational structure and determining if a change should be recommended.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Departmental reorganization analysis	2004	4	6	6	Reorganizations departmental or within departments. Gave guidance and classification information regarding the changes in positions and the reorganization process. New Manager FY05 actual year end numbers not available.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
FLSA changes to positions	2004	85	85	85	Interviews are being conducted with employees regarding FLSA status change.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Analysis of education/experience requirements for advertisement.	2004	1800	417	417	Analysis of positions to be released for advertisement. Revisions and or modifications to specifications. New Manager FY05 actual year end numbers not available.
Review and analysis of job requirements and description content for consistency and utilization in advertising process.	2005	345		231	Those job descriptions identified in the specification review process are being corrected prior to the advertisement process.
Review and analyze job requirements and description content for consistency and utilization in advertising process.	2006	1000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Analysis of requests for positions	2004	260	122	122	Review of existing positions for possible changes and/or revision. New Manager FY05 actual year end numbers not available.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Verification of salary for recommendation of new hires or promotions.	2004	1820	71	71	New Manager FY05 actual year end numbers not available.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of new job descriptions created.	2006	40			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of reclassification reviews conducted.	2006	40			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of department organizational reviews conducted.	2006	5			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Continue to review classification of positions and job requirements to ensure consistency and appropriateness for advertising.	2006	230			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of job description changed from draft to approved status.	2006	250			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Timely implementation of future Classification study phases	2001			1/02	
	2002	see notes			0% due to bugetary restrains.
30% of draft job specifications will be finalized and in the approved status.	2003	see notes			Phase 4 dependent on budgetary restrains.
Timely implementation of final Classification Compensation study phase four (4).					

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Finalize 50 draft job specifications.	2004	50		62	<i>These are positions: 1) Not revised in the study 2) Never looked at or did not have job specifications</i>

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Finalize Job Descriptions-the City's Compensation/Classification system should reflect a minimum of 200 job descriptions that have been reviewed for content, consistency of job requirements and have been finalized within the system.	2005	200		231	

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
FLSA	2005	100% Completi on	60%	85%	
# of status changes resulting from the application of the FLSA protocol.	2006	TBD			<i>This proactive approach is intended to prevent liability under the Fair Labor Standards Act (FLSA). Baseline to be determined.</i>

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
# of reclassification reviews resulting in a change.	2006	30			

Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS

Parent Program Strategy: PERSONNEL SERVICES

Department: HUMAN RESOURCES

Service Activity: Employment Testing 4761000

Service Activity Purpose and Description

The Employment Testing Division develops, validates, and administers the entry-level and promotional examinations for Public Safety Departments; and provides test results to these departments for their considerations in the selection of cadets as well as promotional opportunities for the officers. All employment promotional testing processes are done in accordance with the Federal Uniform Guidelines on Employee Selection Procedures and the City of Albuquerque's Personnel Rules and Regulations, Section 200--Testing and Examinations.

Changes and Key Initiatives

Research and recommend alternative methods of test development and administration.

Collaborate with Fire Department to revise and update the promotional procedures in the Personnel Rules and Regulations.

Development of guidelines and orientation for public safety department subject matter experts participating in promotional processes.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	132
2003	110	110 GENERAL FUND	254
2004	110	110 GENERAL FUND	224
2005	110	110 GENERAL FUND	229
2006	110	110 GENERAL FUND	242

Strategic Accomplishments

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of Entrance & Promotional Tests developed	2001			14	
# of Entrance & Promotional Tests developed	2002	14	8	11	
# of Entrance & Promotional Tests developed	2003	12		9	
# of Entrance & Promotional Tests developed	2004	8	4	8	<i>Timeline for promotional exams revised due to reduction in Testing Staff.</i>
# of Entrance & Promotional Tests developed	2005	8	4	7	
# of Entrance & Promotional Tests developed	2006	8			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Entrance & Promotional level tests administered (#of applicants/candidates)	2001			1,700	
Entrance & Promotional level tests administered (#of applicants/candidates)	2002	1,700	1,642	1,724	
Entrance & Promotional level tests administered (#of applicants/candidates)	2003	1,800		1540	

2004	1,500		1259
2005	1,300	569	1,270
2006	1,300		

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of ANew Employee Orientations	2001			410	
	2002	559		600	
# of employees attending New Employee Orientations	2003			559	Measure moved to TOE.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of Clerical, keyboard & accounting examinations administered (# of applicants/candidates)	2001			990	
	2002	1,000	923	972	
# of Clerical, keyboard & accounting examinations administered (# of applicants/candidates)	2003	610		572	
	2004	610	497	521(from 7/04 to 3/04)	As of April 2004, the City adopted a policy of: -accepting the DOL typing test results;and -eliminating the clerical test requirements for all clerical positions.

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Subject-matter experts (smes) level of confidence in the job-relatedness of the testing instruments developed for all public safety departments.	2001			see notes	4.5 (12 respondents)
Subject-matter experts (smes) level of confidence in the job-relatedness of the testing instruments	2002	see notes		4.5	4.5 (12 respondents)
Subject-matter experts (smes) level of confidence in the job-relatedness of the testing instruments developed for all public safety departments.	2003	4.3		4.5	Based on a Likard Scale of 5.0 (15 subject-matter experts)
	2004	4.3 based on a 5 pt scale	See Note	4.3	Based on a Likard Scale of 5.0 (15 subject-matter experts)
	2005	4.3 based on a 5 pt scale	4.4	4.3	
	2006	4.3 based on a 5 pt scale			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Candidate's level of satisfaction with testing process	2001			see notes	4.3 (1,145 Respondents)

	2002	see notes		4.4	4.4 (1,000 respondents)
Candidates' level of satisfaction with testing process.	2003	4.0		4.3	Based on a Likard Scale of 5.0 (950 respondents)
	2004	4.0 based on a 5-pt scale		4.3	Based on a Likard Scale of 5.0 (489 respondents)
	2005	4.0 based on a 5-pt scale	4.4	4.3	
	2006	4.0 based on a 5-pt scale			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Percent of exam questions invalidated by the subject-matter experts.	2004	4% of 100 test items		No test item invalidated	No exam questions were invalidated as a result of Key Copy Review.
Percent of exam questions invalidated by subject-matter experts.	2005	4% of 100 test items	test items invalic	No test item invalidated	No exam questions were invalidated as a result of Key Copy Review.
	2006	4% of 100 test items			

Goal:**GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS****Parent Program Strategy:** PERSONNEL SERVICES**Department:** *HUMAN RESOURCES***Service Activity:** Training and Organizational Excellence

4799000

Service Activity Purpose and Description

The purpose of the service activity:

Services Delivered:

Provide career awareness and training opportunities for existing and potential employees.

Develop and provide in-service skill training programs in all departments.

Design and implement leadership and management skill training programs.

Provide consultation services for organizational development and design.

Primary Customers: The division's primary customers/clients are city employees and departments.

Customer Conditions: Exceeded expectations.

Changes and Key Initiatives

The Center for Learning Education and Development (formerly TOE) restructured its strategic approach for providing training, career counseling, consultative, and facilitative services to its customers. This is being accomplished by:

Developing course content and deploying a "Train the Trainer" approach to utilize City employees as trainers to meet department needs in a variety of subject areas.

Developing and beginning an initial deployment of an on-line/Web Based Training library, which utilizes the internet and intranet.

Restructuring towards a transition to a strategic framework that embeds the "Corporate University" learning organization model.

Creating partnerships with other entities to find low cost/no cost training alternatives.

The deployment of the COA College of Human Resource Development as the initial formal pillar of the COA Public Service University "Corporate University" structure. During FY 06, the College of Human Resource Development will emerge with three learning communities:

1: The COA Management Development Institute (MDI). MDI will offer learning and developmental opportunities for all levels of City Management and those aspiring to be managers.

(a). The COA Pre-Management Development Program is a 120-hour program intended for non-supervisory City employees who are aspiring to become a public service manager. Its blended learning design will prepare graduates of the program to be more competitive and knowledgeable in the areas required for a distinguished career as a public service manager.

(b). The COA Leadership/Supervisory Development Program. This is mandatory training for all new COA supervisors. It will be delivered in a blended learning format.

(c). Bi-annual Mandatory COA Supervisory Training. The purpose of this training is to establish an annual competency based training series for all COA supervisory managers. The focus of this year's training will be organizational ethics, human resource skills for the non-HR professional, and other subjects as directed by the City Learning Council.

(d). The COA Leadership Academy is a 12-month development program for middle managers seeking development in preparation for a career as executive managers working in the public service sector.

2. The Employee-Career Development Institute (ECDI) focuses on creating a community of learning that allows any City employee to obtain learning opportunities that directly impacts their job and personal growth. Examples of learning opportunities offered through ECDI are: (a) Train the trainer (b) Trainer Academy (c) COA Tuition Assistance and Educational Leave Program (d) Career Counseling (e) Customer Service Academy (f) New Employee Orientation

3. The Institute for Employee Health and Safety (IEHS) focuses on workplace safety, personal safety, and workplace/personal well being. Examples of learning opportunities available through IEHS will be in the arena of office/employee safety, loss prevention, preventative health, and health care awareness.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	565
2003	110	110 GENERAL FUND	379
2004	110	110 GENERAL FUND	419
2005	110	110 GENERAL FUND	428
2006	110	110 GENERAL FUND	462

Strategic Accomplishments

Fy05: Per Administrative Instruction 7-39 and MSO 3-1-1,a,f, & h the semi-annual mandatory COA Management Conference series was developed and launched. The purpose of this training is to establish an annual competency based training series for all COA supervisory managers. The focus of Nov 04 conference was celebrating public service employees, ethics, creating organizational culture, and management skills to aid in creating the ethical culture and the launch of the web-based learning portal "The Managers Toolkit". Over 975 managers attended the day long conference.

FY/05: Development and launch of the COA Pre-Management Development Program as a 120 hour program intended for non-supervisory City employees who are aspiring to become a public service manager. Its blended learning design will prepare graduates of the program to be more competitive and knowledgeable in the areas required for a distinguished career as a public service manager. The program is intended to aid the City as a succession planning device.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of employee receiving career counseling	2001			100	
# of employee receiving career counseling	2002	100		100	
# of employee receiving career counseling	2003	100		55	
# of employees receiving career counseling	2004	100	46	112	First Quarter: 20
# of employees receiving career counseling	2005	100	120	155	1st quarter: 30
# of employees receiving career counseling	2006	150			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of employees receiving training	2001			5,900	
# of employees receiving training	2002	5,900		5900	
# of employees receiving training	2003	2500		2526	
# of employees receiving training	2004	2500	1365	3030	First Quarter: 448
# of employees receiving training	2005	4000	2753	4054	1st quarter: 1103
# of employees receiving training	2006	4500			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of employees receiving tuition assistance	2001			650	
# of employees receiving tuition assistance	2002	650		650	
# of employees receiving tuition assistance	2003	500		449	The Tuition Assistance fund was reduced from 150,000(FY02) to 100,000. Participation will decline by 150 due to the reduction in funding causing there to be no Summer 03 tuition cycle.

2004	500	173	374	<i>The Tuition Assistance fund was reduced from 150,000(FY02) to 83,000. Participation will decline by 150 due to the reduction in funding causing there to be no Summer 04 tuition cycle.</i>
				<i>////First Quarter 04: 173 city employees participated</i>
2005	500	361	361	<i>1st quarter: 192</i>
				<i>No Summer 05 Tuition Program</i>
2006	500			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of employees taking management/leadership training and using consultative services	2001			325	
# of employees taking management/leadership training and using consultative services	2002	400		1245	<i>Number is higher due to Employee Work Plan Training Sessions for all M-series</i>
	2003	400		659	
	2004	400	147	554	<i>First Quarter: 65</i>
# of employees taking management/leadership training and using consultative services	2005	2000	1563	2162	<i>1st quarter:450</i>
	2006	2700			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of employees taking personal/career enhancement training	2001			1,310	
# of employees taking personal/career enhancement training	2002	1,310		1000	
# of employees taking personal/career enhancement training	2003	500		511	
	2004	500	140	699	<i>These courses to be offered during the 2nd, 3rd, & 4th quarter.</i>
	2005	500	315	498	<i>1st quarter: 182</i>
	2006	500			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# organizational change efforts	2001			53	
# organizational change efforts	2002	53		49	
# organizational change efforts	2003	12		14	
	2004	12	8	13	<i>first quarter 04: Leading 6 change efforts. Corrections & Detention /Parks and Recreation / Enviromental Health - AQD / Planning / Office of Municipal Development / Economic Development</i>
	2005	12	6	8	<i>1st quarter: 3</i>
	2006	6			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of employees that have been trained as trainers on specific course subjects	2003	80		78	
	2004	40	25	36	First Quarter: 25
	2005	40	31	52	1st quarter: 20
	2006	40			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of Web Based Training Modules available through the COAWEB	2003	TBD		12	
	2004	TBD	TBD	TBD	Managers Tool Kit and Pre Management Modules to be placed on line Oct. 2004. Final review stages during June 2004.
	2005	TBD	TBD	TBD	10 modules will be ready for deployment during the 2nd quarter of FY/06.
	2006	10			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of Employees receiving computer applications training through the use of LEAD's computer lab.	2006	TBD			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of employees receiving customer service training	2006	250			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of supervisors attending the LSDP program	2006	125			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of supervisors graduating from the LSDP program	2006	120			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of participants applying for admission into the COA Pre-Management Development Program	2006	100			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of participants attending the COA Pre-Management Development Program.	2006	40			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of participants graduating from the COA Pre-Management Development Program.	2006	30			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of custom designed training program	2006	6			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Total # of training design hours by staff.	2006	TBD			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
# of Organizational Change efforts in which training is involved	2001			53	
# of Organizational Change efforts in which training is involved	2002	53		49	
# of Organizational Change efforts in which training is involved	2003	12		14	
	2004	12	8	13	
	2005	12	6	8	
	2006	3			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
# of Developed Learning Organizations within Departments	2001			3	
# of Developed Learning Organizations within Departments	2002	4		4	
	2003	4		4	
	2004	4	4	4	
	2005	4	4	4	

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Client's Confidence in Subject Matter Experts	2001			3.9	
	2002	3.9		3.79	
Client's Confidence in Subject Matter Experts	2003	3.9		3.8	(Rating Scale: 1=poor 2=fair 3=good 4=excellent) Based of 700 surveys

2004	3.9	3.7	3.7	(Rating Scale: 1=poor 2=fair 3=good 4=excellent) Based of 1400 surveys
2005	3.9	3.7/4	3.7/4	1st quarter: 3.6/4 Based on a Likert scale of 1=poor and 4 =excellent
2006	4.5/5			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Client's Confidence in Program/Course Content	2001			3.9	
	2002	3.9		3.81	
Client's Confidence in Program/Course Content	2003	3.9		3.7	(Rating Scale: 1=poor 2=fair 3=good 4=excellent) Based of 700 surveys
	2004	3.9	3.7	3.69	(Rating Scale: 1=poor 2=fair 3=good 4=excellent) Based of 1400 surveys
	2005	3.9	3.8/4	3.8/4	1st quarter: 3.7/4. Based on a Likert scale of 1=poor and 4 =excellent
	2006	4.5 / 5			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
COA Pre-Management Development Program Graduation Rate	2006	75 percent			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
COA Pre-Management Development Program graduate to actual promotion ratio.	2006	TBD			This is a longitudinal measure. No baseline has been developed yet.