
Human Resources Portfolio

Technology Plan, FY 2008

15 October 2007

Portfolio Composition

Governing Organization

Presiding Bishopric

Departments in Portfolio

Working Group

Human Resources (HRD)

██████████, Managing Director
(Working Group Chair)

DTA

██████████, Director of Temporal Affairs, North
America East and North East

ICS Human Resources

██████████, Director, ICS Human Resources

Temple Human Resources

██████████, Director, Temple Department

Human Resources

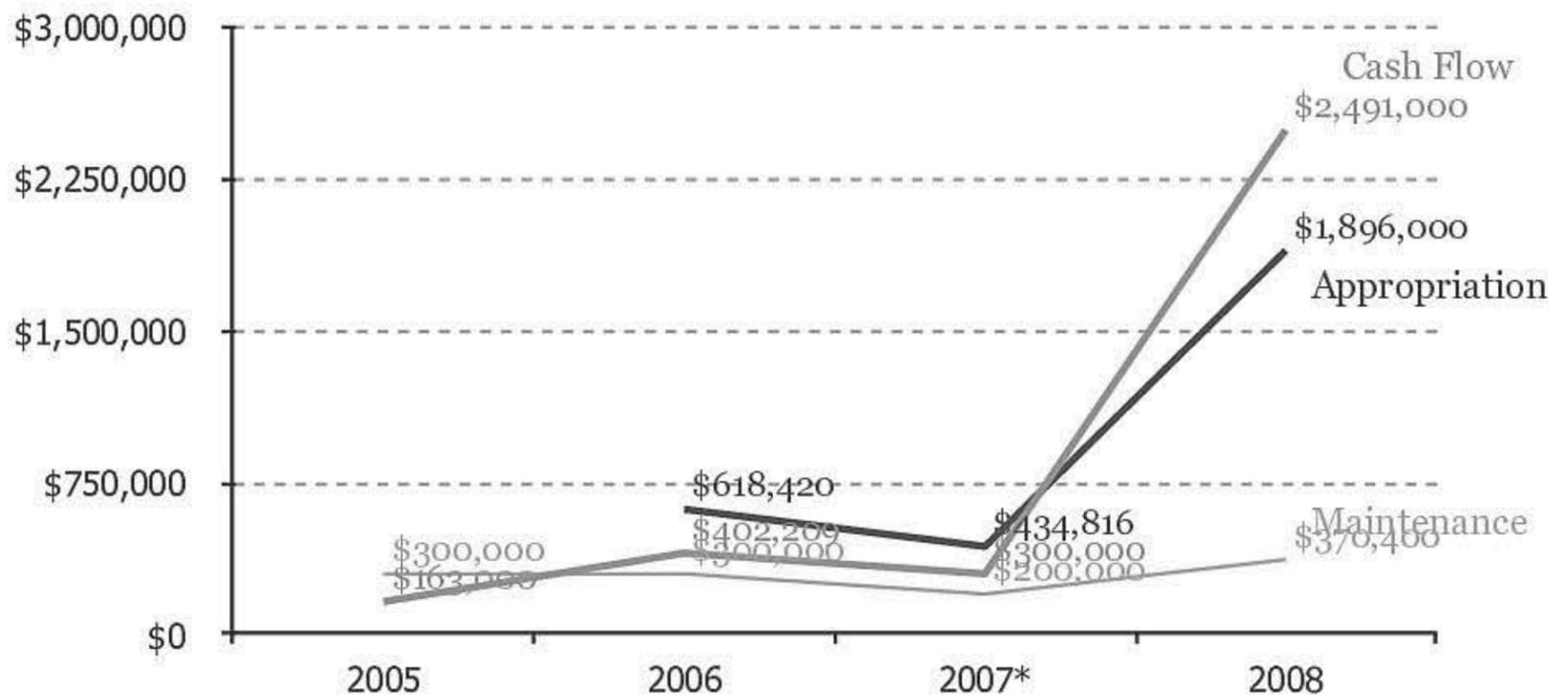
██████████, Director, Human Resources Operations

██████████, Lead Program Manager, ICS

Alignment to Business Objectives

- **Business Imperative #1 - Establish standard HR processes to be used globally.** There are many requests from Area Offices for approval to upgrade existing HR applications or implement new applications. A strategy for global HR systems needs to be established and tools put in place to support that strategy.
- **Business Imperative #2 - Implement a performance based compensation model globally.** Compensation management for the Church is moving toward a more department controlled model. Tools to support that effort need to be refined and put in place.
- **Business Imperative #3 - Automate workforce planning to improve management of FTE.** Improved planning of Human Resource needs will provide the Church with the information needed to better manage existing staff. Tools to assist in that management process are needed to identify the accurate assessment of workforce needs.
- **Business Imperative #4 – Develop Church Service Missionary and Volunteer Workforce Management Tool.** The number and type of service work requests is increasing. There is a need to better manage these requests and to assist local leaders by reducing the number of requests they are receiving. Tools to manage this valuable part of the Church workforce need to be put in place.
- **Business Imperative #5 – Establish Global Succession Planning Processes.** The age of executive leadership is increasing. The pool to be used for replacing this valuable group of leaders is not well developed or managed. We need systems to help in the identification and development of future directors and managing directors at the Church.
- **Business Imperative #6 – Establish Performance Management Processes.** Performance management is the process of aligning organizational, department/area, and individual effort towards the achievement of the mission and purpose of the Church. Key elements include: establishing appropriate goals, initiatives, and expectations; defining and measuring the right metrics; giving feedback regularly; and achieving outstanding results.
- **Business Imperative #7 – Develop a Talent Storehouse Tool.** There would be significant value for managers to have the ability to capture and catalog individuals' talents in a way that the Church can leverage them best (technical, creative, skills, deep experience). Creating a talent storehouse that produces a talent repository supporting Church Service Missionaries, Volunteers, Church employees and other Church members will satisfy this need.

Financial Projections



* 2007 data is forecasted as of October 2007.

- **Maintenance Budget:** The significant increase is a reflection of the portfolio now being responsible for all on-going project costs.
- **Appropriation:** The minor increase in appropriation is necessary to account for effort related to Global HR international implementations.
- **Cash Flow:** The cash flow budget for 2008 has been established based on a combination of known work to be done, estimated new work, and available funds.

Major Work Planned for 2008

A major focus for the Human Resources Portfolio in 2008 will be supporting efforts related to the Global HR Information System, definition of strategic direction for the management of employees globally, and the implementation of tools that will allow managers to be more effective and thorough in their evaluation of employee work.

Sponsoring Department	Business Imperative	Key Results
Human Resources	Global HR System. Develop and implement a strategy for global HR management.	<ul style="list-style-type: none"> ▪ Complete the international implementation of the Phase 1 process deliverables

Human Resources	Performance Management / Salary Administration. Use of tools to manage employee work assignments and accomplishments.	<ul style="list-style-type: none"> Planned 2008 implementation for enhanced Automated Performance Management.
Human Resources	Succession Planning. Manage the process of replacing key personnel.	<ul style="list-style-type: none"> Automate global resource plans implemented in 2007 – Department and Area.
Human Resources	Workforce Planning. Management of changing workforce needs.	<ul style="list-style-type: none"> Planned 2008 Implementation.
Human Resources	Recruiting and Hiring. Potential employee and needs database.	<ul style="list-style-type: none"> Potential deliverables for 2007?
Human Resources	Church Service Missionary & Volunteer Process Automation. Use of tools to automate the management of CSM and volunteer processes.	<ul style="list-style-type: none"> Planned 2008 implementation.
Human Resources	Develop a Talent Storehouse Tool. Use of a repository to track resource strengths and abilities.	<ul style="list-style-type: none"> Planned 2008 implementation.

2007 Review

2007 Portfolio Objectives	Performance Against Objectives
Establish standard HR processes to be used globally	<ul style="list-style-type: none">▪ Planned December 2007 implementation of Global HR Information system Phase 1
Implement a performance based compensation model	<ul style="list-style-type: none">▪ Planned December 2007 implementation of ART enhancements for future 2008 usages
Develop a recruiting and hiring strategy	<ul style="list-style-type: none">▪ Completed Taleo integrations with TalentBank and Provisor
Church Service Missionary and Volunteer Workforce Management	<ul style="list-style-type: none">▪ Project to deliver current web site enhancements progressing – expected delivery early Q1 2008▪ Project to deliver CSM process and Volunteer process automation – expected delivery in Q2 of 2008

