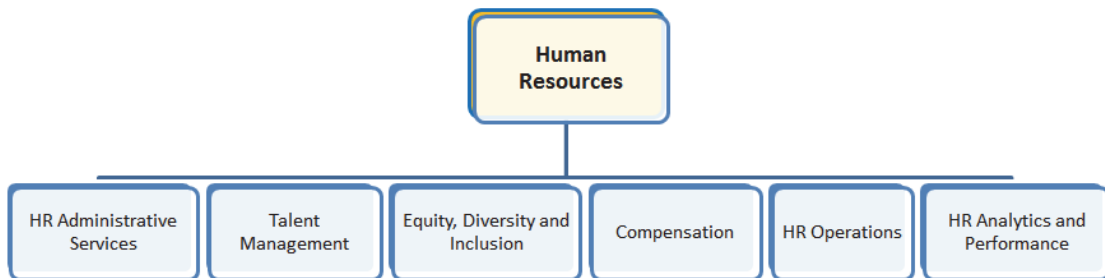


HUMAN RESOURCES

Mission Statement

The mission of the HR Division is to establish a values-driven culture and build a brilliant workforce.

Organization Structure



Services

The Human Resources Division consists of six (6) strategic service areas: HR Administrative Services; Talent Management; Equity, Diversity and Inclusion; Compensation; HR Operations; HR Analytics and Performance.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 4,680,827	\$ 5,488,038	\$ 5,481,253	\$ 5,651,568
Materials and Supplies	4,502,074	3,090,262	3,297,438	3,203,706
Capital Outlay	167,916	75,000	69,606	32,000
Misc Expense	0	0	11,351	0
Total Expenditures	\$ 9,350,818	\$ 8,653,300	\$ 8,859,648	\$ 8,887,273
Total Revenues	\$ (105,245)	\$ (126,000)	\$ (357,289)	\$ (67,000)
NET EXPENDITURES	\$ 9,245,573	\$ 8,527,300	\$ 8,502,359	\$ 8,820,273

Authorized Complement

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Performance Highlights

Innovation

- Oracle HCM Phase I and II Implementation & Go-live: first and largest Oracle Public Sector implementation in the U.S.
- Leveraged innovative technology to deliver key outcomes:
 - Radical revamp and optimization of the Police promotional process
 - Improved efficiencies for clerical and newly-launched maintenance proficiency testing
 - Added social sourcing with Taleo recruiting
 - Introduced first-ever Learning Management System for the City of Memphis
 - Established Crafts Career Fair, Virtual Career Fairs, and Apprenticeship programs as innovative ways to recruit talent in specific career fields

Public Safety

- Memphis Fire Department promotions – 59
- Memphis Police Department promotions – 118

Equity, Diversity & Inclusion

- Received 1968 Grant Project; as a result, provided 33 retired sanitation workers financial education and grant funding
- Launched heritage month commemoration series to recognize and celebrate workforce diversity at City of Memphis

Professional Development

Trained over 2,200 employees in various professional skills

Total Rewards

- Made targeted market adjustments to salaries; \$15.50
- Introduced paperless Carry-Over Vacation process
- Offered employees premium-free holiday (December)
- Opened CoM's second employee clinic in partnership with Baptist Healthcare
- Launched the Sick Leave Bank campaign for represented and non-represented employees
- Sent benefits confirmation statements before and after open enrollment
- Began providing voluntary benefits and clinic access to part-time employees
- Improved retirement benefits for more than 1,000 social security employees by introducing a 401 (a)-matching program
- Became the first public-sector employer in the U.S. to offer a student loan reduction program
- Achieved Health Champion designation by the American Diabetes Association
- Named a Healthier Tennessee Workplace by the Governor's Foundation

Issues & Trends

- Intense competition for talent
 - Public Safety recruitment and retention
 - Creating and recruiting Sr. Management opportunities
 - Hiring for highly skilled positions – Crafts and CDL drivers
- Slow, difficult and manual processes that create barriers to operational efficiency
- Improve employer branding and internal communications

Key Performance Indicators

Performance Indicator	FY18 Actual	FY19 Goal	FY19 Actual*	FY20 Goal	Category
ADMINISTRATION					
Turnover: Resignation rate of full-time employees (%)	2.7%	3.0%	3.7%	5.0%	Government
Police: Resignation rate of commissioned personnel (%)	2.1%	3.0%	2.4%	4.0%	Government
Fire: Resignation rate of commissioned personnel (%)	2.2%	3.0%	3.6%	4.0%	Government
TALENT MANAGEMENT					
Average time to fill active open positions (days)	89	90	71	75	Government

Human Resources • Division Detail

HUMAN RESOURCES • DIVISION DETAIL

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
PERSONNEL SERVICES				
Full-Time Salaries	\$ 2,739,990	\$ 3,672,753	\$ 3,130,825	\$ 3,631,322
Holiday Salary Full Time	141,989	0	142,201	0
Vacation Leave	126,391	0	107,054	0
Bonus Leave	23,655	0	37,581	0
Sick Leave	42,569	0	71,775	0
Overtime	6,141	0	2,149	0
Out of Rank Pay	12,162	0	11,318	0
PTO Final Pay	132,033	20,000	66,687	77,939
Pension	158,384	80,702	164,029	212,435
Social Security	25,624	0	22,052	0
Pension ADC	209,615	473,131	385,738	323,520
Group Life Insurance	7,751	8,198	8,225	10,009
Unemployment	3,040	3,280	3,280	3,840
Medicare	50,457	47,609	49,246	53,586
Long Term Disability	8,951	9,054	9,025	10,717
Health Insurance - Value PPO	2,148	0	0	0
Health Insurance - Premier	157,148	154,656	162,068	164,964
Benefits Adjustments	0	31,214	0	29,666
Health Insurance-Local Plus Plan	132,960	112,008	125,259	133,956
Salaries - Part-Time/Temporary	374,805	482,040	481,200	606,221
On-the-job injury	727	600	3,337	600
Tuition Reimbursement - New	294,292	193,500	368,258	193,500
Book Reimbursement - New	4,094	6,500	7,239	6,500
Student Loan Repayment	251,369	360,000	282,731	360,000
Bonus Pay	28,503	0	7,181	0
Expense Recovery - Personnel	(253,972)	(167,207)	(167,207)	(167,207)
Total Personnel Services	\$ 4,680,827	\$ 5,488,038	\$ 5,481,253	\$ 5,651,568
MATERIALS AND SUPPLIES				
City Shop Charges	\$ 2,087	\$ 10,711	\$ 1,000	\$ 12,925
City Shop Fuel	268	371	371	2,381
Outside Computer Services	5,684	0	5,968	6,267
City Computer Svc Equipment	129,505	19,600	49,086	34,000
Supplies - Outside	35,057	45,292	46,961	43,100
Food Expense	6,956	0	0	0
Outside Postage	552	0	479	0
Materials and Supplies	17,230	31,950	28,155	30,950
Miscellaneous Expense	11,765	0	0	0
Outside Equipment Repair/Maintenance	480	0	0	0
Medical/Dental/Veterinary	303,492	689,300	742,848	690,500
Advertising/Publication	118,825	209,600	263,448	211,100

Human Resources • Division Detail *(continued)*

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
Outside Phone/Communications	30,697	24,780	26,519	32,300
Seminars/Training/Education	24,226	61,735	51,823	53,900
Misc Professional Services	4,159,843	2,350,890	2,493,372	2,489,096
Rewards and Recognition	100,217	89,830	95,251	64,530
Travel Expense	38,492	86,300	85,854	55,742
Unreported Travel	(7,299)	0	2,614	0
Relocation Expense	4,054	0	0	0
Mileage	1,441	4,000	2,000	2,750
Insurance	33,508	27,538	27,538	27,638
Claims	0	3,000	0	3,000
Lawsuits	0	7,276	0	8,876
Dues/Memberships/Periodicals	4,006	14,153	14,403	14,778
Rent	100,236	100,515	64,516	65,635
Misc Services and Charges	24,603	7,354	9,620	9,715
Expense Recovery - M & S	(723,115)	(742,500)	(763,726)	(707,500)
Catering	79,265	48,566	49,337	52,022
Total Materials and Supplies	\$ 4,502,074	\$ 3,090,262	\$ 3,297,438	\$ 3,203,706
CAPITAL OUTLAY				
Furniture/Furnishings	\$ 167,916	\$ 75,000	\$ 69,606	\$ 32,000
Total Capital Outlay	\$ 167,916	\$ 75,000	\$ 69,606	\$ 32,000
MISC EXPENSE				
Prior Year Expense	\$ 0	\$ 0	\$ 11,351	\$ 0
Total Misc Expense	\$ 0	\$ 0	\$ 11,351	\$ 0
TOTAL EXPENDITURES	\$ 9,350,818	\$ 8,653,300	\$ 8,859,648	\$ 8,887,273
FEDERAL GRANTS				
Federal Grants - Others	\$ 28,800	\$ 26,000	\$ 21,917	\$ 26,000
Total Federal Grants	\$ 28,800	\$ 26,000	\$ 21,917	\$ 26,000
OTHER REVENUES				
Donated Revenue	\$ 45,879	\$ 100,000	\$ 38,172	\$ 41,000
Recovery Of Prior Year Expense	30,566	0	3,200	0
Total Other Revenues	\$ 76,445	\$ 100,000	\$ 41,372	\$ 41,000
TRANSFERS IN				
Oper Tfr In - Healthcare Fund	\$ 0	\$ 0	\$ 294,000	\$ 0
Total Transfers In	\$ 0	\$ 0	\$ 294,000	\$ 0
TOTAL REVENUES	\$ (105,245)	\$ (126,000)	\$ (357,289)	\$ (67,000)
NET EXPENDITURES	\$ 9,245,573	\$ 8,527,300	\$ 8,502,359	\$ 8,820,273

HR Administration Services

Spearheads strategic human capital initiatives for the City with a focus on attracting, developing, equipping, and retaining an engaged workforce. Administers HR team to execute on enterprise-wide HR initiatives.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 220,551	\$ 222,902	\$ 237,242	\$ 233,278
Materials and Supplies	189,809	99,390	96,235	103,787
Capital Outlay	1,042	70,000	39,778	20,000
Misc Expense	0	0	1,270	0
Total Expenditures	\$ 411,402	\$ 392,292	\$ 374,525	\$ 357,065
NET EXPENDITURES	\$ 411,402	\$ 392,292	\$ 374,525	\$ 357,065
Authorized Complement				2

Talent Management

Oversees the recruiting and retention of top talent for public safety with emphasis on talent acquisition, training, development, and promotional assessments.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 2,327,411	\$ 2,593,835	\$ 2,766,380	\$ 2,637,077
Materials and Supplies	2,767,984	2,195,991	2,281,652	2,170,205
Capital Outlay	35,938	0	2,459	10,000
Misc Expense	0	0	8,849	0
Total Expenditures	\$ 5,131,333	\$ 4,789,826	\$ 5,059,340	\$ 4,817,282
Total Revenues	\$ (28,196)	\$ 0	\$ (317,200)	\$ 0
NET EXPENDITURES	\$ 5,103,137	\$ 4,789,826	\$ 4,742,140	\$ 4,817,282
Authorized Complement				20

Compensation

Develops and administers effective compensation strategies and programs to support the City's recruiting and retention efforts.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 463,202	\$ 494,981	\$ 489,702	\$ 568,319
Materials and Supplies	33,887	24,080	24,598	290,960
Capital Outlay	105	0	0	0
Misc Expense	0	0	623	0
Total Expenditures	\$ 497,194	\$ 519,061	\$ 514,923	\$ 859,279
Total Revenues	\$ (3,277)	\$ 0	\$ 0	\$ 0
NET EXPENDITURES	\$ 493,917	\$ 519,061	\$ 514,923	\$ 859,279
Authorized Complement				6

Equity, Diversity and Inclusion

Creates initiatives and programs to establish a fair and inclusive work environment to support Memphis' diverse workforce and community. This team develops internal employee resource group programming, maintains policies, facilitates labor discussions, and provides external outreach to best serve the City.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 482,411	\$ 993,642	\$ 886,005	\$ 925,562
Materials and Supplies	228,164	404,320	403,224	394,038
Capital Outlay	379	5,000	27,369	2,000
Misc Expense	0	0	609	0
Total Expenditures	\$ 710,954	\$ 1,402,963	\$ 1,317,207	\$ 1,321,600
Total Revenues	\$ (71,880)	\$ (126,000)	\$ (40,089)	\$ (67,000)
NET EXPENDITURES	\$ 639,074	\$ 1,276,963	\$ 1,277,118	\$ 1,254,600
Authorized Complement				9

Health Insurance Fund

The City's portion of Post 65 retiree supplemental health care plan.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 0	\$ 0	\$ (13,374)	\$ 0
Materials and Supplies	35,277	0	410	0
Total Expenditures	\$ 35,277	\$ 0	\$ (12,964)	\$ 0
NET EXPENDITURES				
	\$ 35,277	\$ 0	\$ (12,964)	\$ 0
Authorized Complement				0

Workplace, Wellness, Safety and Compliance

Service area moved to Equity, Diversity and Inclusion in FY2019.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 302,357	\$ 0	\$ 0	\$ 0
Materials and Supplies	729,892	0	0	0
Total Expenditures	\$ 1,032,249	\$ 0	\$ 0	\$ 0
NET EXPENDITURES				
	\$ 1,032,249	\$ 0	\$ 0	\$ 0
Authorized Complement				0

HR Information Systems

Service area moved to HR Operations in FY2019.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Materials and Supplies	\$ 23,211	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 23,211	\$ 0	\$ 0	\$ 0
Total Revenues	\$ (1,892)	\$ 0	\$ 0	\$ 0
NET EXPENDITURES	\$ 21,319	\$ 0	\$ 0	\$ 0
Authorized Complement				0

HR Operations

Supports business partners and other division partners by developing and integrating the best practices to increase efficiency and effectiveness of the HR Division. The HR Operations team guides and advises other divisions in the areas of finance processes and procedures, technology solutions, internal communications, and employee engagement strategies.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 678,851	\$ 938,250	\$ 890,193	\$ 1,093,713
Materials and Supplies	111,233	132,380	334,551	113,766
Capital Outlay	130,452	0	0	0
Total Expenditures	\$ 920,537	\$ 1,070,631	\$ 1,224,744	\$ 1,207,479
NET EXPENDITURES				
	\$ 920,537	\$ 1,070,631	\$ 1,224,744	\$ 1,207,479
Authorized Complement				11

HR Analytics and Performance

Administers employee performance management programs, tracks HR metrics, analyze workforce utilization and trends to drive automation and maximize efficiency.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 206,045	\$ 244,427	\$ 225,106	\$ 193,619
Materials and Supplies	382,616	234,100	156,768	130,950
Total Expenditures	\$ 588,661	\$ 478,527	\$ 381,874	\$ 324,569
NET EXPENDITURES	\$ 588,661	\$ 478,527	\$ 381,874	\$ 324,569

Authorized Complement	2
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HR ANALYTICS AND PERFORMANCE • LEGAL LEVEL SUMMARY

