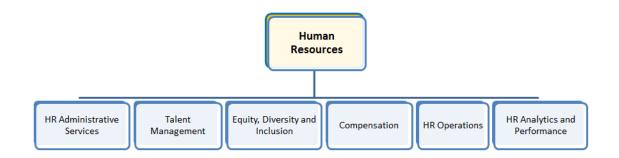
HUMAN RESOURCES

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; and HR Analytics and Performance.

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 5,118,192	\$ 5,128,207	\$ 4,381,203	\$ 5,488,038
Materials and Supplies	2,867,719	2,029,499	4,531,256	3,090,262
Capital Outlay	80,725	48,000	133,015	75,000
Total Expenditures	\$ 8,066,636	\$ 7,205,706	\$ 9,045,473	\$ 8,653,299
Total Revenues	\$ (53,188)	\$ (155,300)	\$ (114,356)	\$ (126,000)
NET EXPENDITURES	\$ 8,013,447	\$ 7,050,406	\$ 8,931,117	\$ 8,527,299
Authorized Complement				50

Human Resources • Charges for Services Summary

Account	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
Donated Revenue	\$ 0	\$ 126,500	\$ 55,000	\$ 100,000
Federal Grants - Others	0	28,800	28,800	26,000
Miscellaneous Income	1,250	0	0	0
Miscellaneous Revenue	51,569	0	0	0
Recovery Of Prior Year Expense	370	0	30,556	0
Total Charges for Services	\$ 53,188	\$ 155,300	\$ 114,356	\$ 126,000

Performance Highlights

Innovation

- Oracle HCM Phase I Implementation & Go-live: first and largest Oracle Public Sector implementation in the U.S.
- Leveraged new technology to deliver key outcomes:
 - Radical revamp and optimization of the Police promotional process
 - Improved efficiencies for clerical and newly-launched maintenance proficiency testing

Public Safety

- Hired 169 Police Recruits and 69 Police Service Technicians (PSTs)
- Implemented MPD Retention bonuses (85% take rate)

Equity, Diversity & Inclusion

• 1968 Grant Project: provided 27 retired sanitation workers financial education and grant money

• Launched heritage month commemoration series to recognize and celebrate workforce diversity at City of Memphis

Professional Development

- Graduated 156 employees from the Professional Development Institute (PDI)
- Trained 2,057 employees

Total Rewards

- 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 457(b)matching program
- Transitioned to new core benefits vendors beginning plan year 2018:
 - Medical BlueCross BlueShield of Tennessee
 - Dental MetLife
 - Prescriptions Express Scripts
- Became the first public-sector employer in the U.S. to offer a student loan reduction program
- Delivered 7% increase in employee health engagement
- Achieved Health Champion designation by the American Diabetes Association
- Named a Healthier Tennessee Workplace by the Governor's Foundation
- Opened three (3) new onsite employee fitness centers:
 - 170 N. Main St.
 - Stiles Plant
 - Maxson Plant

Issues & Trends

For FY19, the HR Division faces numerous challenges, including:

- Workforce planning.
- Intense competition for talent.
- Public Safety recruitment and retention.
- Slow, difficult and manual processes that create barriers to operational efficiency.
- Financial pressure from healthcare costs and pension obligations.
- Employee morale and engagement.

To combat these challenges, the HR division continues to bring an enhanced focus on building an engaged workforce for the City of Memphis. The division's FY19 strategy focuses on attracting and retaining talent, implementing culture change, containing active and retiree health care costs, and building a high-performing HR team.

Key Performance Indicators

Performance Indicator	FY17 Actual	FY18 Goal	FY18 Actual*	FY19 Goal	Category		
	AD	MINISTRATION					
Overall engagement	74.0%	75.0%	74.0%	78.0%	Government		
Turnover: Resignation rate of Full Time employees (%)	3.1%	3.8%	2.7%	3.0%	Government		
Police: Resignation rate of commissioned personnel (%)	2.5%	3.0%	2.1%	3.0%	Government		
Fire: Resignation rate of commissioned personnel (%)	2.7%	3.0%	2.2%	3.0%	Government		
TALENT MANAGEMENT							
Average time to fill active open positions (days)	101.2	90.9	89	90	Government		

* Some figures are approximate. In these cases, the reporting for FY18 was not complete before production of the budget book.

Human Resources • Division Detail

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
PERSONNEL SERVICES				
Full-Time Salaries	\$ 2,449,456	\$ 3,052,075	\$ 2,594,316	\$ 3,672,753
Holiday Salary Full Time	133,476	0	150,626	0
Vacation Leave	134,496	0	115,621	0
Bonus Leave	26,596	0	46,959	0
Sick Leave	42,587	0	13,975	0
Overtime	9,307	0	5,924	0
Out of Rank Pay	19,190	0	4,110	0
Retirement Benefits	104,359	30,000	103,775	20,000
Pension	154,734	178,594	188,232	80,702
Social Security	17,408	0	23,274	0
Pension ADC Funding	240,000	209,615	209,615	473,131
Group Life Insurance	8,425	10,507	9,218	8,198
Unemployment	6,480	3,040	3,040	3,280
Medicare	43,447	40,721	47,520	47,609
Long Term Disability	6,372	8,270	9,102	9,054
Health Insurance - Retiree Supplemental	1,126,161	0	0	0
Health Insurance - Basic	2,671	0	0	0
Health Insurance - Value PPO	4,082	5,156	2,580	0
Health Insurance - Premier	214,793	155,628	159,415	154,656
Benefits Adjustments	0	34,230	2	31,214
Health Insurance-Local Plus Plan	82,486	106,750	151,968	112,008
Salaries - Part Time/Temporary	282,552	1,328,424	385,000	482,040
On the Job Injury	2,015	5,000	500	600
Tuition Reimbursement - New	237,106	200,000	225,000	193,500
Book Reimbursement - New	5,987	10,000	10,000	6,500
Student Loan Repayment	1,350	200,000	248,659	360,000
Attrition	0	(124,808)	0	0
Bonus Pay	38,640	0	11,403	0
Expense Recovery - Personnel	(275,983)	(324,996)	(338,630)	(167,207)
Total Personnel Services	\$ 5,118,192	\$ 5,128,207	\$ 4,381,203	\$ 5,488,038
MATERIALS AND SUPPLIES				
City Shop Charges	\$ 3,620	\$ 6,230	\$ 6,230	\$ 10,711
City Shop Fuel	456	539	539	371
Outside Computer Services	5,414	6,000	5,684	0
City Computer Svc Equipment	51,078	54,017	73,827	19,600
City Telephone/Communications	25,351	25,910	0	0
Printing - Outside	0	1,834	1,000	0
Supplies - Outside	49,535	61,000	36,550	45,292
Food Expense	0	0	6,771	0

Human Resources • Division Detail (continued)

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Lawsuits 35,000 7,276 0.0 7,276 Dues/Memberships/Periodicals 10,805 13,297 4,809 14,153 Rent 77,845 95,237 95,237 100,515 Misc Services and Charges 2,291 4,000 12,950 7,354 Hotel 2,281 0 0 0 0 Expense Recovery - M & S (668,6112) (668,036) (724,874) (742,500) Catering 36,578 35,000 7,2249 48,366 Total Materials and Supplies \$2,867,719 \$2,029,499 \$4,513,256 \$3,909,262 CAPITAL OUTLAY \$2,867,719 \$2,029,499 \$4,513,256 \$3,909,262 Furniture/Furnishings \$3,1325 \$48,000 \$133,015 \$7,5000 Total Capital Outlay \$8,066,636 \$7,205,706 \$133,015 \$7,5000 FDERAL GRANTS \$8,066,636 \$7,205,706 \$9,045,473 \$8,653,209 Federal Grants - Others \$\$0 \$2,8,800 \$2,8,800 \$2,6,000 <t< td=""><td>Insurance</td><td>9,586</td><td>33,508</td><td>33,508</td><td>27,538</td></t<>	Insurance	9,586	33,508	33,508	27,538
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Hotel 2,281 0 0 0 Expense Recovery - M & S (686,112) (680,836) (724,874) (742,500) Catering 36,578 35,000 72,249 48,566 Total Materials and Supplies \$2,867,719 \$2,029,499 \$4,531,256 \$3,090,262 CAPITAL OUTLAY \$31,325 \$48,000 \$133,015 \$75,000 Furniture/Furnishings \$31,325 \$48,000 \$133,015 \$75,000 Total Capital Outlay \$80,725 \$48,000 \$133,015 \$75,000 Total EXPENDITURES \$8,066,636 \$7,205,706 \$9,045,473 \$8,653,299 FEDERAL GRANTS \$8,066,636 \$7,205,706 \$9,045,473 \$8,653,299 Federal Grants - Others \$8,066,636 \$7,205,706 \$9,045,473 \$8,653,299 Federal Grants - Others \$1 \$1 \$2,8800 \$2,8800 \$2,8800 \$2,6000 OTHER REVENUES \$1 \$1 \$1 \$1 \$1 \$1 \$1 Miscelianeous Income	Rent	77,845	95,237	95,237	100,515
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Catering36,57835,00072,249448,566Total Materials and Supplies\$ 2,867,719\$ 2,029,499\$ 4,531,256\$ 3,090,262CAPITAL OUTLAYFurniture/Furnishings\$ 31,325\$ 48,000\$ 133,015\$ 75,000Equipment49,4000<000Total Capital Outlay\$ 80,725\$ 48,000\$ 133,015\$ 75,000Total Capital Outlay\$ 80,725\$ 48,000\$ 133,015\$ 75,000Total Capital Outlay\$ 80,66,636\$ 7,205,706\$ 9,045,473\$ 8,653,299FeDERAL GRANTSS\$ 120,000\$ 28,800\$ 28,800\$ 26,000Total Federal Grants - Others\$ 0\$ 28,800\$ 28,800\$ 26,000Total Federal Grants\$ 1,250\$ 0\$ 0\$ 0OTHER REVENUES\$ 1,250\$ 0\$ 0\$ 0Miscellaneous Income\$ 1,250\$ 0\$ 0\$ 0Miscellaneous Revenue\$ 0\$ 0\$ 0\$ 0Miscellaneous Revenue\$ 0\$ 0\$ 000Miscellaneous Revenue\$ 0\$ 0\$ 0<	Hotel	2,281	0	0	0
Total Materials and Supplies\$ 2,867,719\$ 2,029,499\$ 4,531,256\$ 3,090,262CAPITAL OUTLAYFurniture/Furnishings\$ 31,325\$ 48,000\$ 133,015\$ 75,000Equipment49,4000000Total Capital Outlay\$ 80,725\$ 48,000\$ 133,015\$ 75,000Total Capital Outlay\$ 80,725\$ 48,000\$ 133,015\$ 75,000Total Capital Outlay\$ 80,725\$ 48,000\$ 133,015\$ 75,000Total Capital Outlay\$ 8,066,636\$ 7,205,706\$ 9,045,473\$ 8,653,299FEDERAL GRANTS\$ 5\$ 28,800\$ 28,800\$ 26,000Total Federal Grants - Others\$ 0\$ 28,800\$ 28,800\$ 26,000Total Federal Grants\$ 0\$ 28,800\$ 28,800\$ 26,000OTHER REVENUES\$ 1,250\$ 0\$ 0\$ 0Miscellaneous Income\$ 1,250\$ 0\$ 0\$ 0Donated Revenue\$ 0,0\$ 126,500\$ 0,0\$ 0Miscellaneous Revenue\$ 1,569000	Expense Recovery - M & S	(686,112)	(680,836)	(724,874)	(742,500)
CAPITAL OUTLAY S 31,325 \$ 48,000 \$ 133,015 \$ 75,000 Equipment 49,400 0 0 0 Total Capital Outlay \$ 80,725 \$ 48,000 \$ 133,015 \$ 75,000 Total Capital Outlay \$ 80,725 \$ 48,000 \$ 133,015 \$ 75,000 Total Capital Outlay \$ 80,725 \$ 48,000 \$ 133,015 \$ 75,000 Total Capital Outlay \$ 80,66,636 \$ 7,205,706 \$ 9,045,473 \$ 8,653,299 FEDERAL GRANTS \$ 8,066,636 \$ 7,205,706 \$ 9,045,473 \$ 8,653,299 Federal Grants - Others \$ 130,015 \$ 28,800 \$ 28,800 \$ 26,000 Total Federal Grants \$ 0 \$ 28,800 \$ 28,800 \$ 26,000 Other Revenues \$ 0 \$ 28,800 \$ 28,800 \$ 26,000 Other Revenues \$ 0 \$ 28,800 \$ 28,800 \$ 26,000 Other Revenues \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 Niscellaneous Income \$ 1,250 \$ 0 \$ 0 \$ 0	Catering	36,578	35,000	72,249	48,566
Furniture/Furnishings\$ \$ 31,325\$ 48,000\$ 133,015\$ 75,000Equipment49,4000000Total Capital Outlay\$ 80,725\$ 48,000\$ 133,015\$ 75,000TOTAL EXPENDITURES\$ 8,066,636\$ 7,205,706\$ 9,045,473\$ 8,653,299FEDERAL GRANTSFederal Grants - Others\$ 0\$ 28,800\$ 28,800\$ 28,800Total Federal Grants\$ 0\$ 0\$ 28,800\$ 26,000OTHER REVENUESMiscellaneous Income\$ 1,250\$ 0\$ 0\$ 0Niscellaneous Revenue< 126,500100,000100,000Miscellaneous Revenue< 51,5690000	Total Materials and Supplies	\$ 2,867,719	\$ 2,029,499	\$ 4,531,256	\$ 3,090,262
Equipment49,400000Total Capital Outlay\$80,725\$48,000\$133,015\$75,000TOTAL EXPENDITURES\$8,066,636\$7,205,706\$9,045,473\$8,653,299FEDERAL GRANTSFederal Grants - Others\$0\$28,800\$28,800\$26,000Total Federal Grants\$0\$0\$28,800\$26,000OTHER REVENUESMiscellaneous Income\$1,250\$0\$0\$0Niscellaneous Revenue\$1,250\$0\$0\$0Miscellaneous Revenue\$1,259\$0\$0\$0Miscellaneous Revenue\$1,259\$0\$0\$0Miscellaneous Revenue\$1,259\$0\$0\$0Miscellaneous Revenue\$1,259\$0\$0\$0Miscellaneous Revenue\$1,259\$0\$0\$0Miscellaneous Revenue\$1,259\$0\$0\$0Miscellaneous Revenue\$1,599\$0\$0\$0Miscellaneous Revenue\$1,599\$0\$0\$0Miscellaneous Revenue\$1,599\$0\$0\$0Miscellaneous Revenue\$1,599\$0\$0\$0Miscellaneous Revenue\$1,599\$0\$0\$0Miscellaneous Revenue\$1,599\$0\$0\$0Miscellaneous Revenue\$1,599\$0\$0\$0Miscellaneous Revenue\$1,599\$0\$0\$0Miscellaneous Revenue\$1,599\$1,599\$0\$0Misce	CAPITAL OUTLAY				
Equipment49,400000Total Capital Outlay\$80,725\$48,000\$133,015\$75,000TOTAL EXPENDITURES\$8,066,636\$7,205,706\$9,045,473\$8,653,299FEDERAL GRANTSFederal Grants - Others\$0\$28,800\$28,800\$26,000Total Federal Grants\$0\$0\$28,800\$26,000OTHER REVENUESMiscellaneous Income\$1,250\$0\$0\$0Donated Revenue\$1,250\$0\$0\$0\$0Miscellaneous Revenue\$1,569\$0\$0\$0\$0Miscellaneous Revenue\$1,569\$0\$0\$0\$0	Furniture/Furnishings	\$ 31,325	\$ 48.000	\$ 133.015	\$ 75.000
Total Capital Outlay\$ 80,725\$ 48,000\$ 133,015\$ 75,000TOTAL EXPENDITURES\$ 8,066,636\$ 7,205,706\$ 9,045,473\$ 8,653,299FEDERAL GRANTSFederal Grants - Others\$ 0\$ 28,800\$ 28,800\$ 26,000Total Federal Grants\$ 0\$ 28,800\$ 28,800\$ 26,000OTHER REVENUES\$ 0\$ 0\$ 0\$ 0\$ 0Miscellaneous Income\$ 1,250\$ 0\$ 0\$ 0\$ 0Donated Revenue\$ 1,259\$ 0\$ 0\$ 0\$ 0Miscellaneous Revenue\$ 51,569\$ 0\$ 0\$ 0\$ 0					
FEDERAL GRANTSFederal Grants - Others\$0\$28,800\$28,800\$26,000Total Federal Grants\$0\$28,800\$28,800\$26,000OTHER REVENUES\$0\$28,800\$26,000\$0\$0Miscellaneous Income\$1,250\$0\$0\$0\$0Donated Revenue\$1,250\$0\$5,000100,000Miscellaneous Revenue\$1,5690000					
FEDERAL GRANTSFederal Grants - Others\$0\$28,800\$28,800\$26,000Total Federal Grants\$0\$28,800\$28,800\$26,000OTHER REVENUESMiscellaneous Income\$1,250\$0\$0\$0Donated Revenue\$1,250\$0\$5,000100,000Miscellaneous Revenue\$1,569\$0\$0\$0	TOTAL EXPENDITURES	\$ 8,066,636	\$ 7 <i>.</i> 205 <i>.</i> 706	\$ 9,045,473	\$ 8,653,299
Federal Grants - Others\$ 0\$ 28,800\$ 28,800\$ 28,800\$ 26,000Total Federal Grants\$ 0\$ 0\$ 28,800\$ 28,800\$ 28,800\$ 26,000OTHER REVENUESMiscellaneous Income\$ 1,250\$ 0\$ 0\$ 0\$ 0Donated Revenue\$ 1,250\$ 0<					
Total Federal Grants\$ 0\$ 28,800\$ 28,800\$ 26,000OTHER REVENUESMiscellaneous Income\$ 1,250\$ 0\$ 0\$ 0Donated Revenue\$ 1,250\$ 0\$ 5,000\$ 0\$ 0Miscellaneous Revenue\$ 1,569\$ 0\$ 0\$ 0\$ 0					
OTHER REVENUESMiscellaneous Income\$ 1,250\$ 0\$ 0\$ 0Donated Revenue6126,50055,000100,000Miscellaneous Revenue51,569000	Federal Grants - Others	\$ 0	\$ 28,800	\$ 28,800	\$ 26,000
Miscellaneous Income\$1,250\$0\$0\$0Donated Revenue0126,50055,000100,000Miscellaneous Revenue51,569000	Total Federal Grants	\$ 0	\$ 28,800	\$ 28,800	\$ 26,000
Donated RevenueAndrew ConstructionAndrew ConstructionAndrew ConstructionMiscellaneous Revenue51,569ConstructionConstruction	OTHER REVENUES				
Donated Revenue Constant	Miscellaneous Income	\$ 1,250	\$ 0	\$ 0	\$ 0
Miscellaneous Revenue 51,569 00 00	Donated Revenue		126,500	55,000	100,000
	Miscellaneous Revenue	51,569			
	Recovery Of Prior Year Expense	370	0	30,556	0

Human Resources • Division Detail (continued)

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
Total Other Revenues	\$ 53,188	\$ 126,500	\$ 85,556	\$ 100,000
TOTAL REVENUES	\$ (53,188)	\$ (155,300)	\$ (114,356)	\$ (126,000)
NET EXPENDITURES	\$ 8,013,447	\$ 7,050,406	\$ 8,931,117	\$ 8,527,299

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 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 234,838	\$ 234,041	\$ 221,315	\$ 222,902
Materials and Supplies	155,127	203,553	182,281	99,390
Capital Outlay	0	0	1,108	70,000
Total Expenditures	\$ 389,966	\$ 437,594	\$ 404,703	\$ 392,292
Total Revenues	\$ (377)	\$ 0	\$0	\$ 0
NET EXPENDITURES	\$ 389,588	\$ 437,594	\$ 404,703	\$ 392,292

Authorized Complement

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 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 1,754,197	\$ 2,619,937	\$ 2,041,893	\$ 2,593,835
Materials and Supplies	1,780,327	1,347,092	2,933,174	2,195,991
Capital Outlay	49,400	20,000	131,907	0
Total Expenditures	\$ 3,583,924	\$ 3,987,029	\$ 5,106,974	\$ 4,789,826
Total Revenues	\$ (109)	\$ 0	\$ (25,386)	\$ 0
NET EXPENDITURES	\$ 3,583,815	\$ 3,987,029	\$ 5,081,588	\$ 4,789,826

5

Compensation

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

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 838,825	\$ 453,904	\$ 453,903	\$ 494,981
Materials and Supplies	21,709	32,010	32,978	24,080
Total Expenditures	\$ 860,534	\$ 485,914	\$ 486,881	\$ 519,061
Total Revenues	\$0	\$0	\$ (3,277)	\$0
NET EXPENDITURES	\$ 860,534	\$ 485,914	\$ 483,604	\$ 519,061

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 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 415,563	\$ 548,822	\$ 535,794	\$ 993,642
Materials and Supplies	281,750	243,950	215,735	404,320
Capital Outlay	4,061	3,000	0	5,000
Total Expenditures	\$ 701,374	\$ 795,772	\$ 751,529	\$ 1,402,963
Total Revenues	\$ (49,105)	\$ (155,300)	\$ (83,800)	\$ (126,000)
NET EXPENDITURES	\$ 652,269	\$ 640,472	\$ 667,729	\$ 1,276,963

0

Health Insurance Fund

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

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 1,126,161	\$ 0	\$ 0	\$ 0
Materials and Supplies	2,131	0	191	0
Total Expenditures	\$ 1,128,292	\$ 0	\$ 191	\$ 0
NET EXPENDITURES	\$ 1,128,292	\$ 0	\$ 191	\$ 0

Workplace, Wellness, Safety and Compliance

Provides safety and wellness resources to employees and managers to eliminate the occurrence of occupational injuries and hazardous exposure. Responsible for developing, designing, implementing and administering OJI, drug-testing and wellness programs to promote employee health and productivity.

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 456,541	\$ 440,189	\$ 274,669	\$ 0
Materials and Supplies	544,653	(250,064)	573,362	0
Capital Outlay	4,790	25,000	0	0
Total Expenditures	\$ 1,005,984	\$ 215,124	\$ 848,031	\$ 0
Total Revenues	\$ (3,597)	\$0	\$0	\$0
NET EXPENDITURES	\$ 1,002,387	\$ 215,124	\$ 848,031	\$ 0

Authorized Complement

HR INFORMATION SYSTEMS • LEGAL LEVEL SUMMARY

HR Information Systems

HR Information Systems (HRIS) is responsible for the HR technology strategy and implementation for the City of Memphis, with a particular focus on HR ERP platform, Applicant Tracking, Learning Management and Time and Attendance systems.

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 171,462	\$ 0	\$ 0	\$ 0
Materials and Supplies	46,996	0	8,001	0
Capital Outlay	22,474	0	0	0
Total Expenditures	\$ 240,931	\$ O	\$ 8,001	\$0
Total Revenues	\$0	\$0	\$ (1,892)	\$ 0
NET EXPENDITURES	\$ 240,931	\$0	\$ 6,108	\$0

Authorized Complement

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 and internal communications and employee engagement strategies.

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 120,445	\$ 605,165	\$ 649,247	\$ 938,250
Materials and Supplies	30,216	254,579	169,093	132,380
Capital Outlay	0	0	0	0
Total Expenditures	\$ 150,661	\$ 859,744	\$ 818,339	\$ 1,070,631
NET EXPENDITURES	\$ 150,661	\$ 859,744	\$ 818,339	\$ 1,070,631

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 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 160	\$ 226,149	\$ 204,381	\$ 244,427
Materials and Supplies	4,810	198,380	416,443	234,100
Total Expenditures	\$ 4,970	\$ 424,529	\$ 620,824	\$ 478,527
NET EXPENDITURES	\$ 4,970	\$ 424,529	\$ 620,824	\$ 478,527

Authorized Complement

Human Resources • Authorized Complement

Position Title	Authorized Positions	Position Title	Authorized Positions
HR ADMINISTRATION SERVICES		HR OPERATIONS	
ASST EXECUTIVE	1	ANALYST ENGAGEMENT & BRAND	1
CHIEF HUMAN RESOURCES OFFICER	1	ANALYST HR SOLUTIONS	2
Total HR Administration Services	2	COORD ENGAGEMENT & BRAND	1
		COORD HR FINANCE	1
TALENT MANAGEMENT		COORD HR SOLUTIONS	1
COORD ASSESSMENT	3	MGR HR OPERATIONS	1
COORD EMPLOYEE DEVELOPMENT	1	SPEC DATA MGMT SR	2
COORD HR PROJECT III	1	SUPER DATA MGMT SUPER HR SOLUTIONS	1
COORD PUBLIC SAFETY PROG	1	Total HR Operations	11
COORD PUBLIC SAFETY RECRUITMENT	4		
MGR ORGANIZATIONAL DEVELOMENT	1	HR ANALYTICS AND PERFORMANCE	
OFFICER TALENT MANAGEMENT	1		1
RECRUITER SPEC CONTINGENT HIRING ADMIN	2	COORD PERFORMANCE REVIEW MGR HR ANALYTICS PERF SR	1
SPEC CONTINGENT FIRING ADMIN	1	Total HR Analytics and Performance	1 2
SUPER LEARNING TALENT MGMT	1	Iotar fin Analytics and Ferrormance	2
SUPER PUBLIC SAFETY TALENT	1		
SUPER RECRUITMENT TALENT MGMT	1	TOTAL Human Resources	<u>50</u>
SUPER TESTING TALENT MGMT	1		: =
Total Talent Management	20		
COMPENSATION			
COORD COMPENSATION	3		
COORD COMPENSATION LEAD	1		
MGR COMPENSATION	1		
Total Compensation	5		
EQUITY, DIVERSITY AND INCLUSION			
COORD DIVERSITY & INCLUSION	1		
COORD DRUGFREE WORKPLACE	1		
COORD HUMAN RESOURCES	1		
COORD OJI	1		
COORD SAFETY AND INJURY PREVENTION	1		
	1		
MGR HR BUSINESS PARTNER SR MGR LABOR	1		
MGR LABOR MGR WORKPLACE COMPLIANCE	1		
OFFICER EDI AND SAFETY	1		
Total Equity, Diversity and Inclusion	10		
	10		

