

HUMAN RESOURCES

Mission Statement

The mission of the Human Resources Division is to attract, develop, equip, and retain talent for the City of Memphis for the purpose of building an engaged workforce to make life better for all Memphians.

Services

The Human Resources Division consists of seven (7) strategic service areas: talent management; employee services; workplace wellness, safety and compliance; equity, diversity and inclusion; compensation; HR information systems; and HR analytics and performance.

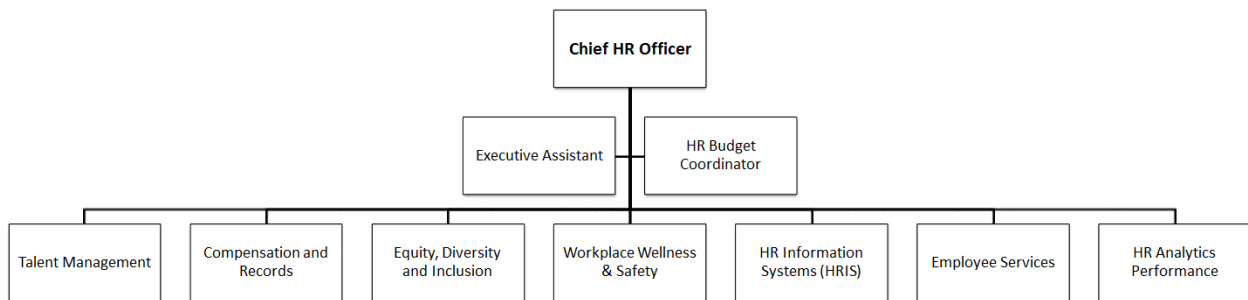
Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	5,831,797	6,731,455	5,219,949	5,128,207
Materials and Supplies	1,510,703	965,546	3,026,736	2,029,499
Capital Outlay	0	10,000	41,108	48,000
Total Expenditures	\$ 7,342,499	\$ 7,707,002	\$ 8,287,794	\$ 7,205,706
Program Revenues	\$ (86)	\$ 0	\$ (46,612)	\$ (155,300)
Net Expenditures	\$ 7,342,413	\$ 7,707,002	\$ 8,241,181	\$ 7,050,406

Authorized Complement

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Organization Structure



Performance Highlights

- Launch of Professional Development Institute
- Launch of new Performance Management program
- Enhanced EAP Services
- Completed over 70 compensation projects
- Launched online applications for Police, Dispatchers, and PST recruitment
- Launched the Best in Blue campaign (Police recruitment)
- Launched the Blue Path program (PST)
- Enhanced tuition reimbursement program, from \$2,000 to \$3,000
- Implemented 4-tier active health care system

Issues & Trends

For FY18, the HR Division faces numerous challenges:

- Recruiting and retention of public safety
- Strong competition for talent
- Slow, difficult, and manual processes that prevent us from realizing operational efficiency
- Financial pressure from health care costs and pension obligations
- Low employee morale/engagement

To combat these challenges, the HR division restructured in order to bring an enhanced focus on building an engaged workforce for the City of Memphis. The division's FY18 strategy focuses on attracting and retaining talent, initiating culture change, containing active and retiree health care costs, and building a high-performing HR team.

Key Performance Indicators

ADMINISTRATION	FY16 ACTUAL	FY17 GOAL	FY17 ACTUAL*	FY18 GOAL	CATEGORY
Overall engagement	60.3%	70.0%	74.0%	75.0%	Government
Turnover: Resignation rate of Full Time employees (%)	4.2%	3.8%	3.1%	3.8%	Government
Police: Resignation rate of commissioned personnel (%)	5.7%	5.2%	2.4%	3.0%	Government
Fire: Resignation rate of commissioned personnel (%)	3.1%	2.7%	3.1%	3.0%	Government

HEALTHCARE	FY16 ACTUAL	FY17 GOAL	FY17 ACTUAL*	FY18 GOAL	CATEGORY
Health care fund expenditures	\$68,492,229	\$76,071,861	\$68,084,335	\$83,693,635	Government
Clinic utilization	New Measure	New Measure	New Measure	Tracking	Government

TALENT MANAGEMENT	FY16 ACTUAL	FY17 GOAL	FY17 ACTUAL*	FY18 GOAL	CATEGORY
Average time to fill active open positions (days)	94.35	90.9	121	90.9	Government
% of employees participating in professional development institute (PDI)	287/4.41%	344/5.29%	1600	2000	Government

EQUITY, DIVERSITY, AND INCLUSION	FY16 ACTUAL	FY17 GOAL	FY17 ACTUAL*	FY18 GOAL	CATEGORY
# of employees participating in Diversity & Inclusion events	New Measure	Tracking	468	Tracking	Government

WORKPLACE WELLNESS AND SAFETY	FY16 ACTUAL	FY17 GOAL	FY17 ACTUAL*	FY18 GOAL	CATEGORY
Health engagement score	23.00%	26.50%	39.00%	26.50%	Government
# of employees participating in Wellness events	90	650	293	650	Government
OJI incident rate	New Measure	New Measure	New Measure	Tracking	Government

RETIREMENT	FY16 ACTUAL	FY17 GOAL	FY17 ACTUAL*	FY18 GOAL	CATEGORY
Time from eligible retirement notification to first pension check (days)	90	75	75	75	Government
Avg employee contribution to 457b plan (\$)	\$83.84	\$92.22	\$92.88	\$92.22	Government
OPEB fund expenditures (\$)	\$30,528,349	\$26,276,256	\$24,931,299	\$19,915,580	Government

HR INFORMATION SYSTEMS	FY16 ACTUAL	FY17 GOAL	FY17 ACTUAL*	FY18 GOAL	CATEGORY
Total number of HR self-service transactions	New Measure	New Measure	New Measure	Tracking	Government

HR ANALYTICS	FY16 ACTUAL	FY17 GOAL	FY17 ACTUAL*	FY18 GOAL	CATEGORY
Percentage of eligible employees receiving performance rating	New Measure	New Measure	New Measure	Tracking	Government
Percentage of appraisers trained (goal setting/appraising)	New Measure	New Measure	New Measure	Tracking	Government
Average sick leave utilization	New Measure	New Measure	New Measure	Tracking	Government

* Some figures are approximate. In these cases, the reporting for FY17 was not complete before production of the budget book.

Human Resources Division Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
PERSONNEL SERVICES				
Full-Time Salaries	2,308,364	2,872,569	2,396,371	3,052,075
Holiday Salary Full Time	131,102	0	136,744	0
Vacation Leave	131,986	0	99,773	0
Bonus Leave	26,325	0	39,304	0
Sick Leave	43,203	0	21,189	0
Overtime	920	6,736	2,179	0
Out of Rank Pay	4,576	4,400	14,016	0
Retirement Benefits	13,554	15,500	86,890	30,000
Pension	159,174	165,685	168,010	178,594
Social Security	28,479	0	26,208	0
Pension ARC Funding	205,992	240,392	240,392	209,615
Group Life Insurance	7,694	9,669	7,346	10,507
Unemployment	4,620	3,440	3,440	3,040
Medicare	42,496	44,199	40,389	40,721
Long Term Disability	7,424	8,412	6,108	8,270
Health Insurance - Retiree Supplemental	1,961,588	2,080,240	1,128,159	0
Health Insurance - Basic	4,977	0	2,671	0
Health Insurance - Value PPO	0	0	4,726	5,156
Health Insurance - Premier	301,155	330,356	235,532	155,628
Other Post Employment Benefits	0	12,101	0	0
Benefits Adjustments	0	(12,101)	0	34,230
Health Insurance-Local Plus Plan	0	0	44,954	106,750
Salaries - Part Time/Temporary	458,454	655,381	422,709	1,328,424
On the Job Injury	1,697	4,000	2,147	5,000
Book Reimbursement - Old	108	0	0	0
Tuition Reimbursement - New	154,173	490,000	308,777	200,000
Book Reimbursement - New	2,997	5,000	10,000	10,000
Student Loan Repayment	0	0	0	200,000
Payroll Reserve	24,875	0	0	0
Attrition	0	0	0	(124,808)
Bonus Pay	28,650	0	46,912	0
Expense Recovery - Personnel	(222,783)	(204,523)	(274,996)	(324,996)
Total Personnel Services	\$ 5,831,797	\$ 6,731,455	\$ 5,219,949	\$ 5,128,207
MATERIALS AND SUPPLIES				
City Shop Charges	2,529	3,744	3,744	6,230
City Shop Fuel	586	688	688	539
Outside Computer Services	4,834	4,834	5,197	6,000

Human Resources Division Detail *(continued)*

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
City Computer Svc Equipment	12,990	25,000	60,471	54,017
Data/Word Process Software	8,248	0	0	0
City Telephone/Communications	22,340	27,300	23,003	25,910
Printing - Outside	0	0	0	1,834
Supplies - Outside	36,158	45,250	46,808	61,000
Clothing	0	1,000	0	5,000
Safety Equipment	0	2,500	0	0
Outside Postage	153	500	531	300
Materials and Supplies	4,878	4,500	6,027	5,000
Miscellaneous Expense	7,961	9,300	11,401	12,000
Medical/Dental/Veterinary	176,925	130,420	181,217	172,800
Advertising/Publication	0	3,600	0	50,000
Outside Phone/Communications	0	0	0	3,000
Seminars/Training/Education	42,013	30,900	21,400	80,765
Misc Professional Services	1,719,512	1,131,593	3,117,373	1,881,572
Rewards and Recognition	2,536	57,500	77,205	109,450
Travel Expense	10,423	22,500	12,875	36,000
Unreported Travel	690	0	(839)	0
Mileage	606	3,500	2,133	7,600
Insurance	6,865	9,586	9,586	33,508
Claims	0	3,000	7,000	3,000
Lawsuits	0	7,276	0	7,276
Dues/Memberships/Periodicals	10,006	6,290	7,739	13,297
Rent	105,970	93,414	93,415	95,237
Misc Services and Charges	5,626	7,000	4,100	4,000
Hotel	459	0	0	0
Expense Recovery - M & S	(684,948)	(685,648)	(684,336)	(680,836)
Catering	13,344	20,000	20,000	35,000
Total Materials and Supplies	\$ 1,510,703	\$ 965,546	\$ 3,026,736	\$ 2,029,499
CAPITAL OUTLAY				
Furniture/Furnishings	0	10,000	41,108	48,000
Total Capital Outlay	\$ 0	\$ 10,000	\$ 41,108	\$ 48,000
TOTAL PROGRAM EXPENDITURES	\$ 7,342,499	\$ 7,707,002	\$ 8,287,794	\$ 7,205,706
FEDERAL GRANTS				
Federal Grants - Others	0	0	0	28,800
Total Federal Grants	\$ 0	\$ 0	\$ 0	\$ 28,800

Human Resources Division Detail *(continued)*

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
OTHER REVENUES				
Miscellaneous Income	86	0	1,242	0
Donated Revenue	0	0	0	126,500
Miscellaneous Revenue	0	0	45,000	0
Recovery Of Prior Year Expense	0	0	370	0
Total Other Revenues	\$ 86	\$ 0	\$ 46,612	\$ 126,500
TOTAL PROGRAM REVENUES	\$ (86)	\$ 0	\$ (46,612)	\$ (155,300)
NET EXPENDITURES	\$ 7,342,413	\$ 7,707,002	\$ 8,241,181	\$ 7,050,406

Administration/Employee Assistance Program

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

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	348,444	227,164	240,158	234,041
Materials and Supplies	135,468	150,727	141,222	203,553
Total Expenditures	\$ 483,913	\$ 377,891	\$ 381,379	\$ 437,594
Program Revenues	\$ (86)	\$ 0	\$ (370)	\$ 0
Net Expenditures	\$ 483,826	\$ 377,891	\$ 381,009	\$ 437,594

Authorized Complement	3
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Talent Management

Focuses on acquiring, developing and retaining talent across the city. Key services include talent acquisition, training and development, and selection programs.

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	1,325,838	2,293,673	1,858,439	2,619,937
Materials and Supplies	833,034	705,243	2,046,257	1,347,092
Capital Outlay	0	0	0	20,000
Total Expenditures	\$ 2,158,872	\$ 2,998,916	\$ 3,904,696	\$ 3,987,029
Program Revenues	\$ 0	\$ 0	\$ (109)	\$ 0
Net Expenditures	\$ 2,158,872	\$ 2,998,916	\$ 3,904,587	\$ 3,987,029

Authorized Complement

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Compensation

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

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	916,095	828,090	838,478	453,904
Materials and Supplies	17,249	23,520	22,652	32,010
Total Expenditures	\$ 933,345	\$ 851,610	\$ 861,130	\$ 485,914
Net Expenditures	\$ 933,345	\$ 851,610	\$ 861,130	\$ 485,914

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Equity, Diversity and Inclusion

Provides strategy and training for HR Business Partner and Liaison teams to ensure consistent application of HR policies and practices across all city divisions. This team will also be 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. Benefits plan design and administration of the City's healthcare and retirement programs are also managed by this office.

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	286,962	431,398	398,328	548,822
Materials and Supplies	33,802	37,750	220,410	243,950
Capital Outlay	0	0	0	3,000
Total Expenditures	\$ 320,764	\$ 469,148	\$ 618,738	\$ 795,772
Program Revenues	\$ 0	\$ 0	\$ (42,536)	\$ (155,300)
Net Expenditures	\$ 320,764	\$ 469,148	\$ 576,202	\$ 640,472

Authorized Complement

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Academy of Learning and Development

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	530,142	0	0	0
Materials and Supplies	212,935	0	4,396	0
Total Expenditures	\$ 743,077	\$ 0	\$ 4,396	\$ 0
Net Expenditures	\$ 743,077	\$ 0	\$ 4,396	\$ 0
Authorized Complement				0

Health Insurance Fund

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

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	1,961,588	2,080,240	1,128,159	0
Materials and Supplies	251	0	0	0
Total Expenditures	\$ 1,961,839	\$ 2,080,240	\$ 1,128,159	\$ 0
Net Expenditures	\$ 1,961,839	\$ 2,080,240	\$ 1,128,159	\$ 0
Authorized Complement				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 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	462,727	456,759	478,571	440,189
Materials and Supplies	277,777	(16,493)	484,931	(250,064)
Capital Outlay	0	10,000	0	25,000
Total Expenditures	\$ 740,505	\$ 450,265	\$ 963,502	\$ 215,124
Program Revenues	\$ 0	\$ 0	\$ (3,597)	\$ 0
Net Expenditures	\$ 740,505	\$ 450,265	\$ 959,905	\$ 215,124

Authorized Complement	5
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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 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	0	261,779	161,692	0
Materials and Supplies	0	34,600	52,000	0
Capital Outlay	0	0	41,108	0
Total Expenditures	\$ 0	\$ 296,379	\$ 254,800	\$ 0
Net Expenditures	\$ 0	\$ 296,379	\$ 254,800	\$ 0
Authorized Complement				0

HR Business Partners

Provides strategy and training for HR Business Partner and Liaison teams to ensure consistent application of HR policies and practices across all city divisions. This team will also be 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. Benefits plan design and administration of the City's healthcare and retirement programs are also managed by this office.

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	0	152,353	116,124	605,165
Materials and Supplies	185	30,200	54,869	254,579
Total Expenditures	\$ 185	\$ 182,553	\$ 170,993	\$ 859,744
Net Expenditures	\$ 185	\$ 182,553	\$ 170,993	\$ 859,744

Authorized Complement	7
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HR Analytics and Performance

HR Analytics and Performance is responsible for maximizing workforce efficiency and decision making through workforce planning, metrics and performance management.

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	0	0	0	226,149
Materials and Supplies	0	0	0	198,380
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 424,529
Net Expenditures	\$ 0	\$ 0	\$ 0	\$ 424,529

Authorized Complement	2
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Human Resources • Authorized Complement

HUMAN RESOURCES • AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
ADMINISTRATION/EMPLOYEE ASSISTANCE PROGRAM		WORKPLACE, WELLNESS, SAFETY AND COMPLIANCE	
ASST EXECUTIVE	1	COORD DRUGFREE WORKPLACE	1
CHIEF HUMAN RESOURCES OFFICER	1	COORD OJI	1
COORD BUDGET CONTRACT	1	COORD SAFETY	2
Total Administration/Employee Assistance Program	3	MGR WORKPLACE WELLNESS AND SAFETY SR	1
		Total Workplace, Wellness, Safety and Compliance	5
TALENT MANAGEMENT		HR BUSINESS PARTNERS	
COORD BLUE PATH PROG	1	ANALYST HRIS SR	1
COORD LEARNING	1	MGR HRIS	1
COORD PUBLIC SAFETY RECRUITMENT	3	OFFICER EMPLOYEE SERVICES	1
COORD PUBLIC SAFETY TESTIG	1	SPEC DATA MGMT	1
COORD RECRUIT & SELECTION	2	SPEC DATA MGMT SR	1
COORD RED PATH PROG	1	SPEC HRIS SUPPORT	1
COORD SOCIAL MEDIA RECRUIT	1	SUPER DATA MGMT	1
COORD TESTING RECRUIT	3	Total HR Business Partners	7
MGR PUBLIC SAFETY TALENT	1		
OFFICER TALENT MANAGEMENT	1	HR ANALYTICS AND PERFORMANCE	
SPEC CONTINGENT HIRING ADMIN	1	COORD PERFORMANCE REVIEW	1
SPEC LEARNING	1	MGR COMPENSATION REC ADMIN SR	1
SPEC PUBLIC SAFETY RECRUITMENT	1	Total HR Analytics and Performance	2
SUPER LEARNING TALENT MGMT	1		
SUPER RECRUITMENT TALENT MGMT	1	TOTAL Human Resources	49
SUPER TESTING TALENT MGMT	1		
Total Talent Management	21		
COMPENSATION			
ANALYST COMPENSATION A	2		
ANALYST COMPENSATION SR	1		
COORD COMPENSATION	1		
MGR COMPENSATION	1		
Total Compensation	5		
EQUITY, DIVERSITY AND INCLUSION			
COORD DIVERSITY & INCLUSION	1		
COORD EEO LABOR RELATIONS	2		
COORD VISTA	1		
MGR EQUITY DIVERSITY & INCLUSION SR	1		
SPEC EEO LABOR RELATIONS	1		
Total Equity, Diversity and Inclusion	6		

