

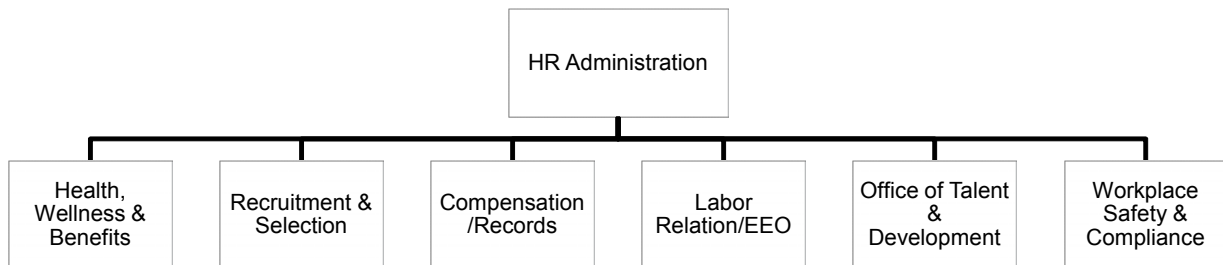
## ■ Operating Budget

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	3,580,579	4,195,565	3,749,834	4,675,080
Materials and Supplies	1,056,691	1,334,935	1,925,677	2,404,577
Capital Outlay	231	0	0	0
Total Expenditures	4,637,501	5,530,499	5,675,511	7,079,656
Program Revenues	(2,048)	0	0	0
Net Expenditures	4,635,453	5,530,499	5,675,511	7,079,656
Authorized Complement				44

## MISSION

The mission of the Human Resources Division is to deliver best-in-class Human Resources services to all internal and external customers by working collaboratively, proactively and responsively.

## STRUCTURE



## SERVICES

The Human Resources Division incorporates all the service centers that address employee relations and employment functions. The Division manages the Employee Assistance Program, employee training, labor relations, employee recruiting and retention, employee activities, health care and pension administration and maintains all personnel files. Job posting, entrance promotional and durational register testing, medical exams, compensation, benefits enrollment and new employee orientation all fall under the HR umbrella.

## ■ Operating Budget

### FY 2015 PERFORMANCE HIGHLIGHTS

- Researched and implemented historic Pension and Healthcare reforms approved by City Council
- Focused on the safety of our city workforce through increased safety trainings and safety inspections, which will in turn reduce the number of accidents and decrease the number of lost work days due to injury
- Emphasized education and enforcement of FMLA and ADA to ensure compliance to police and adherence to the law and city leave policies
- Identified talent and provided training and project leadership opportunities to help better equip our front-line supervisors, managers and other employees for future leadership roles within City Government
- Began the implementation of the Neogov Technology platform that will allow us to fully automate our recruitment, selection and onboarding process – and significantly reduce our hiring cycle time
- Opened new On-site Clinic location, operated five days a week
- Successfully organized and executed three healthcare open enrollment periods

# ■ Operating Budget

## KEY PERFORMANCE INDICATORS

Performance Metrics		FY ACTUAL 2014	FY ACTUAL 2015	FY16 GOAL	PRIORITY
<b>Administration</b>	Complete at least one fmla audit per division annually excluding police and fire	N/A	0	15	Advance
<b>Health, Wellness and Benefits</b>	Increase the number of participants utilizing cmem's on-line open enrollment by 25%	N/A	954	1,192.5	Advance
	Respond to medical plan participants inquiries within 2 business days	New Measure	New Measure	90%	Advance
<b>Recruitment and Selection</b>	The # resignations other than resignations in lieu of termination	New Measure	New Measure	Tracking	Advance
	The internal rate of promotion	New Measure	New Measure	Tracking	Advance
<b>Compensation/ records</b>	The % of salary reviews completed within 5 business days	95%	83%	90%	Advance
	The % of job evaluation/salary equity reviews completed within 20 business days	New Measure	New Measure	90%	Advance
<b>Labor Relations</b>	Average response time for employee relations issues	12.18	11.95	25	Advance
	Average response time for eeo issues	17.93	16.99	30	Advance
	Average response time for ada accommodation requests	25.79	7.21	20	Advance
<b>Office Of Talent and Development</b>	Increase the # of new participants in skill-based training classes to 192.15/year or 16/month	N/A	186/year	192	Advance
	Maintain the # of skill-based training sessions at 66.55/year or 5.55/month	148	108/year	66.5	Advance
<b>Workplace Safety and Compliance</b>	Conduct ninety-six (96) workplace safety related training sessions annually	New Measure	New Measure	96	Advance
	Conduct defensive driving safety related training for ninety-six (96) participants annually	New Measure	New Measure	96	Advance
	Reduce the number of work-related driving accidents resulting in OJI claims by 1%	New Measure	New Measure	Tracking	Advance
	Conduct 48 safety audits within the Public Works Division to reduce safety violations by 5%	New Measure	New Measure	48	Advance

## ■ Program Revenue Details

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Miscellaneous Income	(2,048)	0	0	0
Total Charges for Services	(2,048)	0	0	0

**Other services provided by Human Resources can be found under the following tab:  
Health Insurance - Internal Service Funds**

**Description**

*To provide the City of Memphis government with effective and efficient human resource services which focus on customer needs and support achievement of the City's strategic goals. To create and administer programs that contributes to personal, physical and professional development of employees.*

**Operating Budget**

<b>Category</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Forecast</b>	<b>FY 2016 Adopted</b>
Personnel Services	570,966	456,567	384,484	350,146
Materials and Supplies	119,578	160,359	111,610	155,937
Total Expenditures	690,544	616,926	496,094	506,083
Program Revenues	(2,048)	0	0	0
Net Expenditures	688,496	616,926	496,094	506,083
Authorized Complement				5

**Operating Budget**

<b>Category</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Forecast</b>	<b>FY 2016 Adopted</b>
Materials and Supplies	4,659	0	0	0
Total Expenditures	4,659	0	0	0
Net Expenditures	4,659	0	0	0
Authorized Complement				0



**Description**

*To provide consistent employment practices while maintaining compliance with state and federal guidelines.*

**Operating Budget**

<b>Category</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Forecast</b>	<b>FY 2016 Adopted</b>
Personnel Services	847,467	991,725	1,062,913	1,432,309
Materials and Supplies	424,024	333,130	1,038,154	1,514,625
Total Expenditures	1,271,491	1,324,855	2,101,067	2,946,934
Net Expenditures	1,271,491	1,324,855	2,101,067	2,946,934
Authorized Complement				11



**Description**

*To develop and administer effective salary/compensation and human resource data management programs which support the City's recruiting, retention, and employment efforts.*

**Operating Budget**

<b>Category</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Forecast</b>	<b>FY 2016 Adopted</b>
Personnel Services	715,636	884,043	812,253	909,150
Materials and Supplies	19,345	21,750	9,051	21,500
Capital Outlay	231	0	0	0
Total Expenditures	<u>735,212</u>	<u>905,793</u>	<u>821,304</u>	<u>930,650</u>
Net Expenditures	<u>735,212</u>	<u>905,793</u>	<u>821,304</u>	<u>930,650</u>
Authorized Complement				13



**Description**

*To support and promote the City's Labor Relations Equal Employment Opportunity, HIPAA, ADA and FMLA standards.*

**Operating Budget**

<b>Category</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Forecast</b>	<b>FY 2016 Adopted</b>
Personnel Services	381,628	409,722	325,444	414,026
Materials and Supplies	23,856	39,300	35,936	38,800
Total Expenditures	405,484	449,022	361,380	452,826
Net Expenditures	405,484	449,022	361,380	452,826
Authorized Complement				4



**Description**

*To foster an organizational culture which demonstrate a continuous practice of service excellence.*

**Operating Budget**

<b>Category</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Forecast</b>	<b>FY 2016 Adopted</b>
Personnel Services	713,557	1,054,749	737,311	1,058,471
Materials and Supplies	188,159	197,056	190,045	196,981
Total Expenditures	901,716	1,251,805	927,356	1,255,451
Net Expenditures	901,716	1,251,805	927,356	1,255,451
Authorized Complement				6

**Description**

*To reduce OJI costs by implementing mandatory training across all divisions, strictly enforcing drug-testing policy and conducting compliance audits to reduce accidents that result in loss work time and damages.*

**Operating Budget**

<b>Category</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Forecast</b>	<b>FY 2016 Adopted</b>
Personnel Services	351,325	398,759	427,429	510,978
Materials and Supplies	277,070	583,340	540,875	476,734
Total Expenditures	628,395	982,098	968,304	987,712
Net Expenditures	628,395	982,098	968,304	987,712
Authorized Complement				5

# HUMAN RESOURCES

# AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>Administration</u>		OFFICER LEARNING CHIEF	1
COORD CIVIL SERVICE HR ADMIN	1	SPEC SUPPORT SERVICES OTD	1
ASST ADMINISTRATIVE	1	<b>Total Office of Talent &amp; Development</b>	<b>6</b>
COORD BUDGET HR	1	<u>Workplace Safety and Compliance</u>	
DIRECTOR HUMAN RESOURCES	1	COORD COMPLIANCE & TRAINING	1
DIRECTOR HUMAN RESOURCES DEPT- UTY	1	COORD OJI	1
<b>Total Administration</b>	<b>5</b>	COORD SAFETY	1
<u>Recruitment and Selection</u>		MGR WORKPLACE SAFETY COMPL	1
ANALYST EMPLOYMENT SR	1	SPEC DRUGFREE WORKPLACE	1
COORD RECRUIT & SELECTION	3	<b>Total Workplace Safety and Compliance</b>	<b>5</b>
COORD TESTING RECRUIT	3	<b><u>TOTAL HUMAN RESOURCES</u></b>	
COORD TESTING RECRUIT LD	1	<b><u>44</u></b>	
MGR RECRUIT & SELECTION	1		
SUPER RECRUIT & SELECTION	1		
SPEC CONTINGENT HIRING ADMIN	1		
<b>Total Recruitment and Selection</b>	<b>11</b>		
<u>Compensation</u>			
ANALYST COMPENSATION SR	2		
CLERK FILE	1		
COORD HRMS SUPPORT	1		
COORD POSITION CONTROL DATA	1		
MGR COMPENSATION REC ADMIN	1		
SPEC DATA MGMT	1		
SPEC DATA MGMT SR	2		
SUPER DATA MGMT/RECORDS	1		
SUPER COMPENSATION	1		
TECH DATA MGMT	1		
TECH RECORDS DATA	1		
<b>Total Compensation</b>	<b>13</b>		
<u>Labor Relations</u>			
COORD EEO LABOR RELATIONS	2		
MGR LABOR REL EEO OFFICER	1		
SPEC EEO LABOR RELATIONS	1		
<b>Total Labor Relations</b>	<b>4</b>		
<u>Office of Talent &amp; Development</u>			
COORD LEARNING	3		
COORD PERFORMANCE REVIEW	1		

