

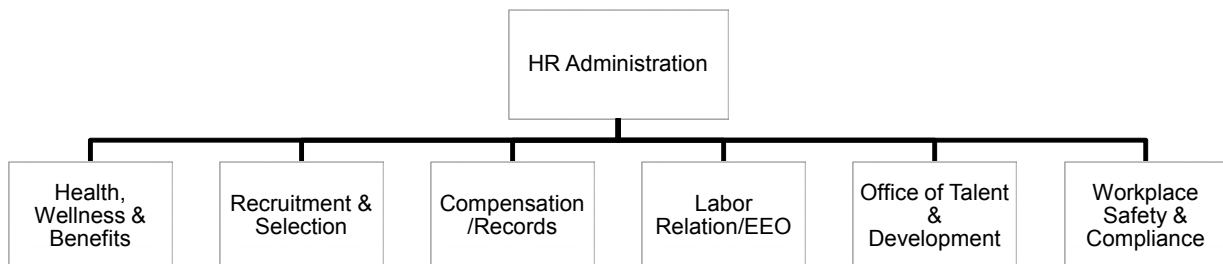
■ Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	3,603,729	4,097,467	3,767,487	4,195,565
Materials and Supplies	1,949,942	2,276,361	99,128	1,334,935
Capital Outlay	578	0	0	0
Total Expenditures	5,554,249	6,373,828	3,866,614	5,530,500
Program Revenues	(3,610)	0	(30)	0
Net Expenditures	5,550,639	6,373,828	3,866,584	5,530,500
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.

■ charges for services

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Miscellaneous Income	(3,520)	0	0	0
Gym Fees	(90)	0	(30)	0
Total Charges for Services	(3,610)	0	(30)	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

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	790,314	528,339	496,473	456,567
Materials and Supplies	119,662	154,518	113,744	160,359
Total Expenditures	909,976	682,857	610,217	616,926
Program Revenues	(3,520)	0	0	0
Net Expenditures	906,456	682,857	610,217	616,926
Authorized Complement				6

Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
Complete at least one FMLA audit per division annually excluding Police and Fire	N/A	N/A	14	Advance

Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Materials and Supplies	906	0	0	0
Total Expenditures	906	0	0	0
Program Revenues	(90)	0	(30)	0
Net Expenditures	816	0	(30)	0
Authorized Complement				0

Description

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

Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	979,835	1,194,051	902,840	991,725
Materials and Supplies	1,285,227	1,280,251	389,824	333,130
Total Expenditures	2,265,062	2,474,302	1,292,663	1,324,855
Net Expenditures	2,265,062	2,474,302	1,292,663	1,324,855
Authorized Complement				11

Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
Decrease the # of days between certification and accepted employment offers	13.9	11.4	14.25	Advance
Average days between position received in Recruitment/ Selection and position posting within 5 business days	N/A	N/A	5 Days	Advance

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

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	725,886	698,930	685,927	884,043
Materials and Supplies	13,712	21,750	15,640	21,750
Total Expenditures	739,598	720,680	701,567	905,793
Net Expenditures	739,598	720,680	701,567	905,793
Authorized Complement				13

Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
% of salary reviews completed within 5 business days	93%	95%	90%	Advance

Description

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

Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	349,292	375,117	385,099	409,722
Materials and Supplies	17,523	39,300	19,597	39,300
Total Expenditures	366,815	414,417	404,696	449,022
Net Expenditures	366,815	414,417	404,696	449,022
Authorized Complement				4

Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
Respond to employee relations issues within 30 days on average	32.5 Days	12.18	30 Days	Advance
Respond to EEO issues within 48 days on average	60 Days	17.93	48 Days	Advance
Respond to 90% of ADA accommodation requests within 30 days (multi-matrix 30 days and 90% of all ADA submitted)	N/A	25.79	30 Days	Advance

Description

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

Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	415,452	979,880	959,015	1,054,749
Materials and Supplies	191,321	193,646	175,159	197,056
Total Expenditures	606,773	1,173,526	1,134,174	1,251,805
Net Expenditures	606,773	1,173,526	1,134,174	1,251,805
Authorized Complement				6

Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
Increase the # of new participants in skill-based training classes by 5%	N/A	N/A	5%	Advance
Increase the number of skill-based training sessions offered by 10%	31	148	60.5	Advance

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

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	342,950	321,150	338,133	398,759
Materials and Supplies	321,591	586,896	(614,836)	583,340
Capital Outlay	578	0	0	0
Total Expenditures	665,119	908,046	(276,704)	982,098
Net Expenditures	665,119	908,046	(276,704)	982,098
Authorized Complement				4

Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
Increase number of Workplace Safety related training by 10%	12	147	15.4	Advance
Decrease the monthly average of OJI Cases by 5%	N/A	77.5	73.6	Advance
Increase the number of Safety Compliance Inspections of City Properties by 30%	7	148	13	Advance

HUMAN RESOURCES

AUTHORIZED COMPLEMENT

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

