

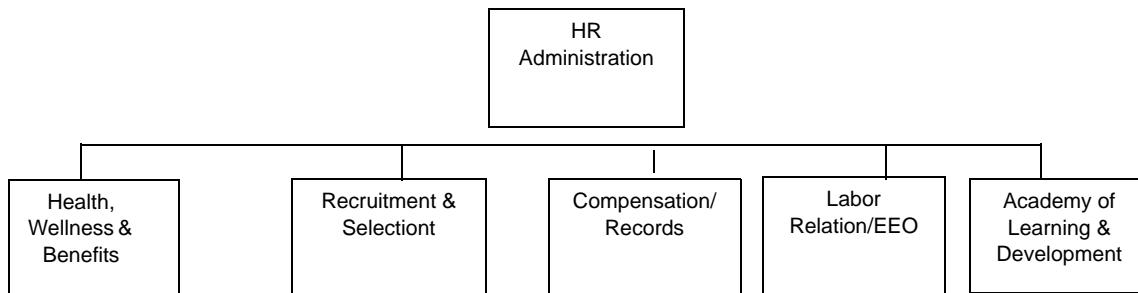
Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	4,376,047	4,091,809	4,327,048	3,525,288
Materials & Supplies	3,392,667	3,334,623	3,309,826	3,304,408
Total Expenditures	7,768,714	7,426,432	7,636,874	6,829,696
Program Revenue	(17,984)	(15,000)	(15,000)	(15,000)
Net Expenditures	7,750,730	7,411,432	7,621,874	6,814,696
<i>Funded Staffing Level</i>	54.00	53.00	43.75	43.00
Authorized Complement				46

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 of the service centers that address employee relations and employment functions. The Division manages the Employee Assistance Program, employee training, labor relations, employee recruiting, 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.



Issues & Trends

The Human Resources Division must remain highly responsive to changing employment trends and state and federal regulations. The demand for vacancies to be filled as quickly as possible with qualified candidates creates a need for a constant pool of applicants. The growing use of the internet for recruitment and online applications presents new opportunities for increasing the applicant pool. The costs of pre-employment and pre-assignment medical examinations are increasing, putting a greater strain on the HR budget. The Division must administer fair, valid and job-related examinations while maintaining uncompromising security and confidentiality. The implementation of new technologies to provide electronic maintenance, storage and retrieval of personnel records is greatly enhancing the HR system and allows HR to comply with privacy regulations. Benefits costs continue to outpace inflation and to be a significant percentage of personnel costs. Similarly, the importance of conveying the value of these benefits to City employees and retirees and how to use them has increased.



FY2011 Budget Highlights

- Effectively managed Fiscal Year 2010 Budget resulting in a surplus
- Transitioned the Police Entry Hiring Process back to the Police Division
- Launched RFP for Healthcare Services

Number of positions posted	243
Number of applications received	23,044
Number of job offers extended	155
Number of background checks extended	1,655
Number of temporary employees processed	1,224
Number of training classes offered	234
Number of training hours conducted	9,225
Number of health insurance claims processed	338,267
Number of prescription claims processed	364,622
Number of tests administered	20,731
Number of tuition forms processed	512

FY 2011 Performance Highlights

- Successfully coordinated the Division's 2010 United Way campaign with a 5% increase
- Implemented a new Competency-Based Interviewing and Certification Process
- Implemented a new Certification and Interview Selection Process
- Successfully Transitioned City of Memphis Full Pre-Employment Medicals to Pre-Employment Drug Screens only for General Employees for Cost Savings Purposes
- Modification of Temporary Hiring Process to include the elimination of the year-end Separation Rehire Process
- Completed over 250 Compensation projects including conducting approximately 82 salary equity reviews, 73 job descriptions, over 55 job evaluations, and responding to 18 salary surveys.
- Received, tracked, verified, analyzed, recommended approval/disapproval, and processed into the HRMS system approximately 14,000 personnel transactions from every City Division, including new hires, promotions, transfers, separations, incentive pay, paid leave corrections, etc.
- Created official employment file for approximately 750 new regular and temporary hires, maintained files on 8,000 to 9,000 overall City employees, and responded to open records and subpoena requests for all employee data.
- Produced approximately 1,100 new and replacement employee ID badges and enrolled City Hall employees in biometric security access system.
- Administered first year of expanded citywide employee performance review program to include bargaining unit employees. Established program policies and conducted 50 training sessions to train approximately 500 users on the performance review on-line software.
- ALD's Knowledge Improvement Program (KIP) assisted three (3) Publics Works employees receive their GED in December of 2010. All three have expressed a desire to attend Southwest Tennessee Community College to pursue a college degree.
- Increased capacity and upgraded the ALD computer lab from 6 to 16 stations to accommodate in-house technical training.
- Developed and offered Basic and Refresher Keyboarding classes held at newly upgraded computer lab. There were 10 sessions held in 2010.
- Held the very successful 3rd Annual Administrative Professionals Day with a total attendance for both days of 225 secretaries, clerks and administrative assistants.
- Planned and administered the 2010 Police Lieutenant Colonel promotional process. The process included a Practice Test and a Final Test. Administered 168 tests and tested 86 candidates. (Administered April and June 2010)
- Planned and administered the Police Recruit Entry process - administered 1999 tests and tested 1,443 candidates. The breakdown of the various tests administered were: Battery of Written Tests: 834; Structured Oral Procedure: 281; 1.5 Mile Run: 609; Physical Ability Test (PAT): 275. (Administered June 2010 - July 2010)
- Planned and administered the Military Make-up #1 for the 2009/2010 Police Sergeant promotional process. The process included the administration of four training modules, a Practice Test, and a Final Test. Administered 122 tests and tested 13 candidates. (Administered July 2010 - November 2010)
- Planned and administered the 2010 Fire EMS and Air Rescue Chief Promotional Exams for four ranks. Administered 179 tests and tested 76 candidates. (Administered July 2010)
- Assisted over 140 employees with Tuition Reimbursement Program

FY2012 Strategic Goals

- Align and integrate HR policies and procedures with the strategic needs of the City of Memphis
- Incorporate new technology to improve employee services
- Effective and efficient management of the City's health insurance program
- Create and implement programs to attract and retain quality employees
- Develop an effective system for training City employees
- Ensure legal compliance with state and federal regulations
- Develop systems to assure quality and accountability for performance
- Employ progressive and legally sound hiring processes

FY 2012 Performance Measures and Metrics

Legal Level	Goals	Priority Number(s)	Performance Measures	Metric
180100	Ensure HR policies and practices that support the city's strategic priorities	3	Policies Reviewed	100%
	Leverage the ROI of Oracle HRMS technology tool	4	Oracle HRMS ROI	100%
180200	Provide cost effective healthcare plan to the city employees	4	Cost per Employee (Healthcare participants)	\$848/ mo
	Decrease health care cost by promoting wellness programs for a healthier employee population	4	Decrease in Health care expense	5%
180300	Create a talent acquisition pipeline of the best qualified candidates	4	Decrease Turnover rate	5%
	Implement succession planning program	3	Internal promotions	25%
180600	Administer a Performance Management program for all employees	3	Performance Reviews conducted	70%

■ charges for services

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Gym Fees	(17,984)	(15,000)	(15,000)	(15,000)
Total Charges for Services	(17,984)	(15,000)	(15,000)	(15,000)

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

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	1,321,759	994,260	1,190,953	665,143
Materials & Supplies	255,098	198,512	211,223	194,542
Total Expenditures	1,576,857	1,192,772	1,402,176	859,685
Program Revenue	(519)	0	(126)	0
Net Expenditures	1,576,338	1,192,772	1,402,050	859,685
<i>Funded Staffing Level</i>	8.00	7.00	7.00	9.00
Authorized Complement				9

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	(21,211)	(23,940)	(12,337)	452,575
Materials & Supplies	3,108	1,500	3,262	131,500
Total Expenditures	(18,103)	(22,440)	(9,075)	584,075
Program Revenue	(17,465)	(15,000)	(14,874)	(15,000)
Net Expenditures	(35,568)	(37,440)	(23,949)	569,075
<i>Funded Staffing Level</i>			2.00	2.00
Authorized Complement				2

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	708,669	813,190	805,476	1,005,032
Materials & Supplies	635,499	404,928	628,552	2,775,066
Net Expenditures	1,344,168	1,218,118	1,434,028	3,780,098
<i>Funded Staffing Level</i>			11.50	12.00
Authorized Complement				14

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 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	942,461	1,006,499	993,843	751,601
Materials & Supplies	19,188	31,828	31,321	22,328
Net Expenditures	961,649	1,038,327	1,025,164	773,929
<i>Funded Staffing Level</i>			15.00	12.00
Authorized Complement				13



Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	300,049	344,535	358,824	275,803
Materials & Supplies	59,411	46,002	46,186	42,052
Net Expenditures	359,460	390,537	405,010	317,855
<i>Funded Staffing Level</i>			4.25	3.00
Authorized Complement				3



Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	284,001	289,407	302,242	375,134
Materials & Supplies	183,879	183,650	184,050	138,920
Net Expenditures	467,880	473,057	486,292	514,054
<i>Funded Staffing Level</i>			4.00	5.00
Authorized Complement				5

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	840,319	667,858	688,047	0
Materials & Supplies	2,234,204	2,468,203	2,203,763	0
Net Expenditures	3,074,523	3,136,061	2,891,810	0
<i>Funded Staffing Level</i>			0.00	0.00



HUMAN RESOURCES

Description

To provide high-quality and cost-effective benefit programs that are responsive to the needs of the employees, retirees, and City and to market those programs effectively.

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Materials & Supplies	2,280	0	1,469	0
Net Expenditures	2,280	0	1,469	0
<i>Funded Staffing Level</i>			0.00	0.00



HUMAN RESOURCES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Administration</u>		<u>Labor Relations</u>	
ASST ADMINISTRATIVE	1	COORD LABOR REL COMPLIANCE	
COORD HRIS	1	ADA	1
COORD HR LIBRARY	1	MGR LABOR REL EEO OFFICER	1
DIRECTOR HUMAN RESOURCES	1	SPEC EEO LABOR RELATIONS SR	1
DIRECTOR HUMAN RESOURCES DEP-UTY	1	Total Labor Relations	3
MGR EMPLOYEE SPEC SVCS	1	<u>Academy of Learning & Development</u>	
SECRETARY HR B	1	ANALYST LEARNING SR	1
SPEC HR ADMIN	1	COORD LEARNING	1
SPEC TECHNOLOGY	1	COORD PERFORMANCE REVIEW	1
Total Administration	9	OFFICER LEARNING	1
<u>Health, Wellness & Benefits Administration</u>		SECRETARY A	1
MGR BENEFITS OPERATIONS	1	Total Academy of Learning & Development	5
OFFICER BENEFITS	1	<u>TOTAL HUMAN RESOURCES</u>	
Total Benefits Administration	2	<u>46</u>	
<u>Recruitment & Selection</u>			
ANALYST EMPLOYMENT SR	5		
COORD TESTING RECRUIT	4		
MGR EMPLOYMENT	1		
MGR TESTING RECRUIT	1		
SECRETARY HR B	1		
SUPER CLERICAL OPER	1		
SUPER EMPLOYMENT	1		
Total Employment	14		
<u>Compensation/Records Administration</u>			
ANALYST COMPENSATION SR	2		
CLERK FILE	1		
COORD POSITION CONTROL DATA	2		
MGR COMPENSATION DATA MGMT	1		
SECRETARY HR B	1		
SPEC DATA MGMT	1		
SPEC DATA MGMT SR	1		
SUPER COMPENSATION	1		
SUPER DATA MGMT/RECORDS	1		
TECH DATA MGMT	1		
TECH RECORDS DATA	1		
Total Compensation/Records Administration	13		



