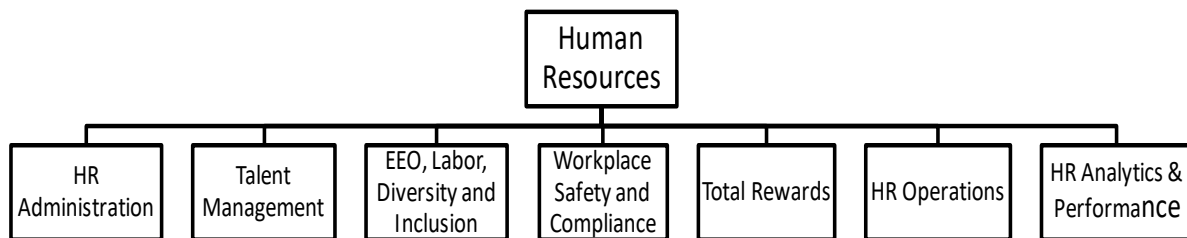


HUMAN RESOURCES

Mission Statement

The Human Resources Division's mission is to establish a values-driven culture and build a brilliant workforce.

Organization Structure



Services

The Human Resources Division consists of seven (7) strategic service areas: HR Administrative Services, Talent Management, Equity, Labor & Diversity & Inclusion, Workplace Safety and Compliance, Total Rewards, HR Operations, HR Analytics and Performance.

Operating Budget

<u>Category:</u>	FY20	FY21	FY21	FY22
<u>Expenditures</u>	Actual	Adopted	Forecast	Adopted
Personnel Services	\$5,229,838	\$5,436,403	\$5,736,604	\$5,435,898
Materials and Supplies	2,808,642	2,896,646	4,066,902	3,065,029
Capital Outlay	31,510	30,000	30,114	30,000
Total Expenditures	\$8,069,990	\$8,363,049	\$9,833,620	\$8,530,927
Total Revenues	\$54,333	\$41,500	\$11,750	\$39,500
Net Expenditures	\$8,015,657	\$8,321,549	\$9,821,870	\$8,491,427
Authorized Complement				49

Performance Highlights

Innovation

- Support Payroll/IT Kronos project to automate time and attendance processes
- Implement additional Oracle Cloud HCM Functionality
- Leveraged innovative technology to deliver key outcomes:
 - Implemented new systems and platforms to gather and track HR data. This technology provided operational insight for making strategic decisions and predicting future needs
 - Processed a daily average of 950 HR system-specific data transactions
 - Fully implemented social sourcing with Oracle Taleo for public safety

Equity, Labor, Diversity & Inclusion

- Managed labor relations for 20 different MOUs and 7 Employee Associations
- Managed over 500 unemployment claims to date
- Revised Diversity & Inclusion program to increase employee recognition

Talent Management

- Launched internal contact tracing team, providing information and protocol for all COM employees impacted by COVID-19
- Launched the first ever Fire Cadet Program for the Memphis Fire Department
- Launched New Fire Recruiting Website: www.joinmemphisfire.com
- Held 1st City of Memphis Virtual Job Fair via Whova mobile app with over 440 attendees
- Launched Choose Blue Social Media Campaign in March 2021

Performance Highlights *(continued)*

- Completed Police promotional testing for all ranks
- Hosted virtual MLK Day of Service
- Recruited nearly 20 partners for AmeriCorps VISTA
- 2020 Chief Learning Officer Innovation Award-Escape Room

Workplace Safety & Compliance

- Held 3rd Annual Safety Conference with more than 400 employees in attendance
- Hosted the COM1st Virtual Safety Fair in June 2020 with more than 700 employees participating
- Held Quarterly Safety Round Table – Safety OSHA Training & Defensive Drivers Course with
- 100% Division Participation
- Implemented the COM Back to Business Process and Re-Entry Team to ensure employees COVID-19 safety
- Completed 101 internal audits for BTB compliance
- Delivered 230 COVID care packets to City employees
- Celebrated 0% Team Exposures since the March implementation, due to prevention and safety measures in place
- 100% success rate closing all OSHA/TOSHA related complaints with zero citations
- Completed the DOT clearing house implementation; 100% compliant

Total Rewards

- Launched COM's first-ever flexible work arrangement program
- Offered first-time ever contact-less open enrollment
- Maintained free Diabetic Supplies for plan participants
- Launched Livongo Advanced Coaching Technology for Diabetes management
- Launched Digital Case Management to facilitate and support compliance with medical management programs
- Provided \$25 Flu shot incentive
- Provided free COVID-19 vaccinations
- Provided a \$50 incentive for getting COVID-19 vaccinations
- Provided free COVID-19 Testing
- 2,823 Actives and Retirees spent \$2,378,302

Key Performance Indicators

Performance Indicator	FY20 Actual	FY21 Goal	FY21 Actual	FY22 Goal	Category
ADMINISTRATION					
Turnover: Resignation rate of Full Time employees (%)	3.6%	5.0%	4.1%	5.0%	Government
Police: Resignation rate of commissioned personnel (%)	2.4%	4.0%	2.5%	4.0%	Government
Fire: Resignation rate of commissioned personnel (%)	3.8%	4.0%	3.6%	4.0%	Government
TALENT MANAGEMENT					
Average time to fill active open positions (days)	69	75	72	75	Government

Human Resources • Division Detail

<u>Category:</u>	FY20	FY21	FY21	FY22
Expenditures	Actual	Adopted	Forecast	Adopted
Personnel Services				
Full-Time Salaries	\$2,839,996	\$3,356,841	\$3,663,622	\$3,463,089
Holiday Salary Full Time	134,211	0	0	0
Vacation Leave	116,010	0	0	0
Bonus Leave	34,498	0	0	0
Sick Leave	54,586	0	0	0
FFCRA Regular	0	0	0	0
FFCRA Part Time	0	0	0	0
Overtime	423	0	4,600	0
Out of Rank Pay	34,101	3,156	39,659	21,672
PTO Final Pay	68,621	35,880	52,390	0
Pension	161,531	217,098	227,579	211,865
Social Security	33,311	0	68,987	0
Pension ADC Funding	323,532	328,931	328,931	270,494
Group Life Insurance	7,671	9,915	10,562	9,521
Unemployment	3,840	3,760	3,760	3,760
Medicare	54,630	51,484	54,284	50,848
Long Term Disability	14,087	10,297	24,668	10,170
Health Insurance - Choice Plan	163,701	164,520	184,696	145,764
Health Insurance - Select Plan	148,921	127,440	159,069	177,252
Salaries - Part Time/Temporary	544,169	587,911	471,633	595,530
On the Job Injury	720	600	6,451	600
Tuition Reimbursement - New	318,789	193,500	358,781	193,500
Book Reimbursement - New	2,344	6,500	2,212	6,500
Student Loan Repayment	307,927	360,000	316,624	360,000
Benefits Adjustments	0	78,459	0	38,787
Bonus Pay	15,505	0	9,318	0
Expense Recovery - Personnel	(153,286)	(99,889)	(251,222)	(123,454)
Total Personnel Services	\$5,229,838	\$5,436,403	\$5,736,604	\$5,435,898
Materials & Supplies				
City Hall Printing	\$1,227	\$0	\$1,497	\$0
City Storeroom Supplies	683	0	683	0
City Shop Charges	513	7,700	826	1,542

Human Resources • Division Detail *(continued)*

Category:	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
City Shop Fuel	203	1,381	3,638	381
Outside Computer Services	6,423	6,667	10,826	6,667
City Computer Svc Equipment	67,795	41,200	101,193	42,150
Supplies - Outside	40,192	55,165	26,821	44,365
Outside Postage	205	0	271	0
Materials and Supplies	19,276	21,550	57,168	21,550
Miscellaneous Expense	765	3,000	65	3,500
Medical/Dental/Veterinary	465,998	460,700	510,770	460,700
Advertising/Publication	189,765	115,100	177,257	115,100
Outside				
Phone/Communications	31,144	32,840	41,392	33,060
Seminars/Training/Education	31,976	62,394	72,719	60,894
Misc Professional Services	2,370,806	2,489,096	3,538,988	2,676,595
Rewards and Recognition	51,796	41,800	21,288	41,200
Travel Expense	63,991	51,000	38,000	50,500
Mileage	1,563	3,600	365	2,850
Insurance	27,732	28,131	28,215	38,918
Claims	0	3,000	0	3,000
Lawsuits	23,750	7,276	23,750	7,276
Dues/Memberships/Periodicals	12,020	18,566	11,538	18,066
Rent	63,829	64,515	69,048	64,515
Misc. Services and Charges	7,746	11,965	6,713	11,965
Catering	41,810	70,000	31,351	65,900
Expense Recovery - M & S	(712,566)	(700,000)	(707,480)	(705,665)
Total Materials and Supplies	\$2,808,642	\$2,896,646	\$4,066,902	\$3,065,029
Capital Outlay				
Furniture/Furnishings	\$31,517	\$30,000	\$30,114	\$30,000
Equipment	(7)	0	0	0
Total Capital Outlay	\$31,510	\$30,000	\$30,114	\$30,000

Human Resources • Division Detail *(continued)*

<i>Category:</i>	FY20 Actual	FY21 Adopted	FY21 Forecast	FY22 Adopted
Total Expenditures	\$8,069,990	\$8,363,049	\$9,833,620	\$8,530,927
 <u>Revenue</u>				
Federal Grants				
Federal Grants - Others	\$25,000	\$24,000	\$10,000	\$22,000
Total Federal Grants	\$25,000	\$24,000	\$10,000	\$22,000
 Other Revenues				
Donated Revenue	\$18,375	\$17,500	\$1,750	\$17,500
Recovery Of Prior Year Expense	10,958	0	0	0
Total Other Revenues	\$29,333	\$17,500	\$1,750	\$17,500
 Total Revenues	 \$54,333	 \$41,500	 \$11,750	 \$39,500
 Net Expenditures	 \$8,015,657	 \$8,321,549	 \$9,821,870	 \$8,491,427

HR Administration Services

The Administration spearheads strategic human capital initiatives for the City with a focus on attracting, developing, equipping, and retaining an engaged workforce.

Operating Budget

<u>Category:</u>	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
<u>Expenditures</u>				
Personnel Services	\$229,162	\$242,508	\$218,565	\$248,829
Materials and Supplies	102,924	104,120	145,406	107,750
Capital Outlay	17,100	20,000	20,114	20,000
Total Expenditures	\$349,186	\$366,628	\$384,085	\$376,579
Net Expenditures	\$349,186	\$366,628	\$384,085	\$376,579
Authorized Complement				2

Talent Management

Talent Management oversees the recruiting and retention of top talent to also include Public Safety for all, with an emphasis on talent acquisition, training & professional development, and promotional assessments.

Operating Budget

<i>Category:</i>	FY20	FY21	FY21	FY22
Expenditures	Actual	Adopted	Forecast	Adopted
Personnel Services	\$2,528,208	\$2,863,760	\$2,855,363	\$2,714,871
Materials and Supplies	1,747,372	2,030,170	2,753,557	2,030,170
Capital Outlay	12,800	10,000	10,000	10,000
Total Expenditures	\$4,288,380	\$4,903,930	\$5,618,920	\$4,755,041
Total Revenues	\$0	\$41,500	\$18,750	\$39,500
Net Expenditures	\$4,288,380	\$4,862,430	\$5,600,170	\$4,715,541
Authorized Complement				21

Total Rewards

Total Rewards develops and administers benefits programs including health care, wellness, retirement, leave administration and compensation strategies to support the City's focus on recruiting and retaining an engaged workforce.

Operating Budget

<i>Category:</i>	FY20	FY21	FY21	FY22
Expenditures	Actual	Adopted	Forecast	Adopted
Personnel Services	\$545,115	\$614,626	\$584,919	\$618,304
Materials and Supplies	219,797	244,351	385,445	393,554
Capital Outlay	1,617	0	0	0
Total Expenditures	\$766,529	\$858,977	\$970,364	\$1,011,858
Net Expenditures	\$766,529	\$858,977	\$970,364	\$1,011,858
Authorized Complement				6

EEO, Labor, Diversity & Inclusion

EEO, Labor, Diversity & 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 of Memphis.

Operating Budget

<i>Category:</i>	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
<u>Expenditures</u>				
Personnel Services	\$893,483	\$625,000	\$944,276	\$872,682
Materials and Supplies	362,276	357,450	663,219	371,350
Total Expenditures	\$1,255,759	\$982,450	\$1,607,495	\$1,244,032
Total Revenues	\$54,333	\$0	\$0	\$0
Net Expenditures	\$1,201,426	\$982,450	\$1,607,495	\$1,244,032
Authorized Complement				8

HR Operations

HR Operations partners with HR Business Partners and Other Division Partners by developing and integrating the best practices to increase the efficiency and effectiveness of the HR Division in managing their budgets and day to day operations.

Operating Budget

<i>Category:</i>	FY20	FY21	FY21	FY22
Expenditures	Actual	Adopted	Forecast	Adopted
Personnel Services	\$841,373	\$300,834	\$276,432	\$288,134
Materials and Supplies	295,262	11,480	16,277	13,130
Capital Outlay	(7)	0	0	0
Total Expenditures	\$1,136,628	\$312,314	\$292,709	\$301,264
Net Expenditures	\$1,136,628	\$312,314	\$292,709	\$301,264
Authorized Complement				4

HR Analytics and Performance

HR Analytics and Performance administers employee performance management programs, tracks HR metrics, and analyzes workforce utilization and trends to drive automation, and maximize efficiency. HR Analytics and Performance also includes HR Solutions, which administers HR-related technology and process improvements, and Data Management, which maintains accurate core HR data to support payroll and other essential operations.

Workplace Safety & Compliance (WPS&C)

The WPS&C goal is to mitigate or eliminate hazards in the workplace. Its goal is to ensure all employees are safe by complying with the federal and state regulatory entities as well as the City of Memphis policies and procedures. The WPS&C Office of HR consist of Drug Testing, Safety & Compliance, and COVID-19 Care Assistance. WPS&C provides guidance through educational safety trainings, internal audits and safety awareness.

Operating Budget

<i>Category:</i>	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
<u>Expenditures</u>				
Personnel Services	\$192,497	\$789,675	\$857,049	\$693,078
Materials and Supplies	81,011	149,075	102,998	149,075
Total Expenditures	\$273,508	\$938,750	\$960,047	\$842,153
Net Expenditures	\$273,508	\$938,750	\$960,047	\$842,153
Authorized Complement				8

