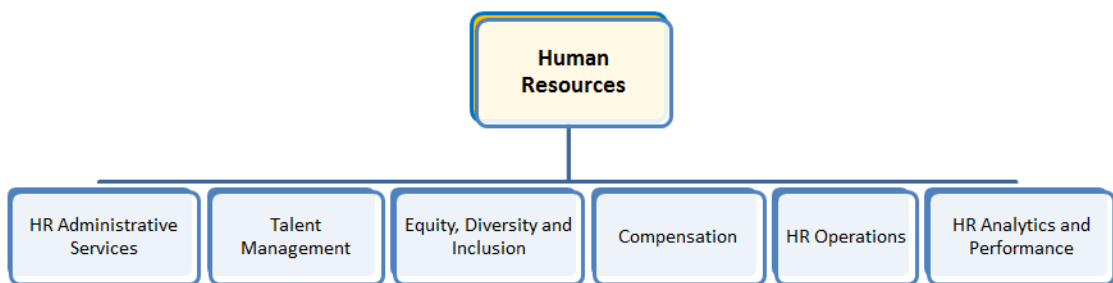


HUMAN RESOURCES

Mission Statement

The mission of the HR Division is to establish a values-driven culture and build a brilliant workforce.

Organization Structure



Services

The Human Resources Division consists of six (6) strategic service areas: HR Administrative Services; Talent Management; Equity, Diversity and Inclusion; Compensation; HR Operations; and HR Analytics and Performance.

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 5,118,192	\$ 5,128,207	\$ 4,381,203	\$ 5,488,038
Materials and Supplies	2,867,719	2,029,499	4,531,256	3,090,262
Capital Outlay	80,725	48,000	133,015	75,000
Total Expenditures	\$ 8,066,636	\$ 7,205,706	\$ 9,045,473	\$ 8,653,299
Total Revenues	\$ (53,188)	\$ (155,300)	\$ (114,356)	\$ (126,000)
NET EXPENDITURES	\$ 8,013,447	\$ 7,050,406	\$ 8,931,117	\$ 8,527,299
Authorized Complement				50

Human Resources • Charges for Services Summary

Account	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
Donated Revenue	\$ 0	\$ 126,500	\$ 55,000	\$ 100,000
Federal Grants - Others	0	28,800	28,800	26,000
Miscellaneous Income	1,250	0	0	0
Miscellaneous Revenue	51,569	0	0	0
Recovery Of Prior Year Expense	370	0	30,556	0
Total Charges for Services	\$ 53,188	\$ 155,300	\$ 114,356	\$ 126,000

Performance Highlights

Innovation

- Oracle HCM Phase I Implementation & Go-live: first and largest Oracle Public Sector implementation in the U.S.
- Leveraged new technology to deliver key outcomes:
 - Radical revamp and optimization of the Police promotional process
 - Improved efficiencies for clerical and newly-launched maintenance proficiency testing

Public Safety

- Hired 169 Police Recruits and 69 Police Service Technicians (PSTs)
- Implemented MPD Retention bonuses (85% take rate)

Equity, Diversity & Inclusion

- 1968 Grant Project: provided 27 retired sanitation workers financial education and grant money

- Launched heritage month commemoration series to recognize and celebrate workforce diversity at City of Memphis

Professional Development

- Graduated 156 employees from the Professional Development Institute (PDI)
- Trained 2,057 employees

Total Rewards

- Began providing voluntary benefits and clinic access to part-time employees
- Improved retirement benefits for more than 1,000 social security employees by introducing a 457(b)-matching program
- Transitioned to new core benefits vendors beginning plan year 2018:
 - Medical – BlueCross BlueShield of Tennessee
 - Dental – MetLife
 - Prescriptions – Express Scripts
- Became the first public-sector employer in the U.S. to offer a student loan reduction program
- Delivered 7% increase in employee health engagement
- Achieved Health Champion designation by the American Diabetes Association
- Named a Healthier Tennessee Workplace by the Governor's Foundation
- Opened three (3) new onsite employee fitness centers:
 - 170 N. Main St.
 - Stiles Plant
 - Maxson Plant

Issues & Trends

For FY19, the HR Division faces numerous challenges, including:

- Workforce planning.
- Intense competition for talent.
- Public Safety recruitment and retention.
- Slow, difficult and manual processes that create barriers to operational efficiency.
- Financial pressure from healthcare costs and pension obligations.
- Employee morale and engagement.

To combat these challenges, the HR division continues to bring an enhanced focus on building an engaged workforce for the City of Memphis. The division's FY19 strategy focuses on attracting and retaining talent, implementing culture change, containing active and retiree health care costs, and building a high-performing HR team.

Key Performance Indicators

Performance Indicator	FY17 Actual	FY18 Goal	FY18 Actual*	FY19 Goal	Category
ADMINISTRATION					
Overall engagement	74.0%	75.0%	74.0%	78.0%	Government
Turnover: Resignation rate of Full Time employees (%)	3.1%	3.8%	2.7%	3.0%	Government
Police: Resignation rate of commissioned personnel (%)	2.5%	3.0%	2.1%	3.0%	Government
Fire: Resignation rate of commissioned personnel (%)	2.7%	3.0%	2.2%	3.0%	Government
TALENT MANAGEMENT					
Average time to fill active open positions (days)	101.2	90.9	89	90	Government

* Some figures are approximate. In these cases, the reporting for FY18 was not complete before production of the budget book.

Human Resources • Division Detail

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
PERSONNEL SERVICES				
Full-Time Salaries	\$ 2,449,456	\$ 3,052,075	\$ 2,594,316	\$ 3,672,753
Holiday Salary Full Time	133,476	0	150,626	0
Vacation Leave	134,496	0	115,621	0
Bonus Leave	26,596	0	46,959	0
Sick Leave	42,587	0	13,975	0
Overtime	9,307	0	5,924	0
Out of Rank Pay	19,190	0	4,110	0
Retirement Benefits	104,359	30,000	103,775	20,000
Pension	154,734	178,594	188,232	80,702
Social Security	17,408	0	23,274	0
Pension ADC Funding	240,000	209,615	209,615	473,131
Group Life Insurance	8,425	10,507	9,218	8,198
Unemployment	6,480	3,040	3,040	3,280
Medicare	43,447	40,721	47,520	47,609
Long Term Disability	6,372	8,270	9,102	9,054
Health Insurance - Retiree Supplemental	1,126,161	0	0	0
Health Insurance - Basic	2,671	0	0	0
Health Insurance - Value PPO	4,082	5,156	2,580	0
Health Insurance - Premier	214,793	155,628	159,415	154,656
Benefits Adjustments	0	34,230	2	31,214
Health Insurance-Local Plus Plan	82,486	106,750	151,968	112,008
Salaries - Part Time/Temporary	282,552	1,328,424	385,000	482,040
On the Job Injury	2,015	5,000	500	600
Tuition Reimbursement - New	237,106	200,000	225,000	193,500
Book Reimbursement - New	5,987	10,000	10,000	6,500
Student Loan Repayment	1,350	200,000	248,659	360,000
Attrition	0	(124,808)	0	0
Bonus Pay	38,640	0	11,403	0
Expense Recovery - Personnel	(275,983)	(324,996)	(338,630)	(167,207)
Total Personnel Services	\$ 5,118,192	\$ 5,128,207	\$ 4,381,203	\$ 5,488,038
MATERIALS AND SUPPLIES				
City Shop Charges	\$ 3,620	\$ 6,230	\$ 6,230	\$ 10,711
City Shop Fuel	456	539	539	371
Outside Computer Services	5,414	6,000	5,684	0
City Computer Svc Equipment	51,078	54,017	73,827	19,600
City Telephone/Communications	25,351	25,910	0	0
Printing - Outside	0	1,834	1,000	0
Supplies - Outside	49,535	61,000	36,550	45,292
Food Expense	0	0	6,771	0

Human Resources • Division Detail *(continued)*

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
Clothing	0	5,000	0	0
Outside Postage	115	300	500	0
Materials and Supplies	3,488	5,000	5,657	31,950
Miscellaneous Expense	14,806	12,000	14,224	0
Outside Equipment Repair/Maintenance	480	0	0	0
Medical/Dental/Vetinary	98,739	172,800	304,859	689,300
Advertising/Publication	0	50,000	400,000	209,600
Outside Phone/Communications	0	3,000	30,674	24,780
Seminars/Training/Education	27,040	80,765	38,223	61,735
Misc Professional Services	3,019,295	1,881,572	3,973,452	2,350,890
Rewards and Recognition	55,006	109,450	98,509	89,830
Travel Expense	16,551	36,000	39,349	86,300
Unreported Travel	7,029	0	(1,586)	0
Mileage	1,443	7,600	2,914	4,000
Insurance	9,586	33,508	33,508	27,538
Claims	0	3,000	0	3,000
Lawsuits	35,000	7,276	0	7,276
Dues/Memberships/Periodicals	10,805	13,297	4,809	14,153
Rent	77,845	95,237	95,237	100,515
Misc Services and Charges	2,291	4,000	12,950	7,354
Hotel	2,281	0	0	0
Expense Recovery - M & S	(686,112)	(680,836)	(724,874)	(742,500)
Catering	36,578	35,000	72,249	48,566
Total Materials and Supplies	\$ 2,867,719	\$ 2,029,499	\$ 4,531,256	\$ 3,090,262
CAPITAL OUTLAY				
Furniture/Furnishings	\$ 31,325	\$ 48,000	\$ 133,015	\$ 75,000
Equipment	49,400	0	0	0
Total Capital Outlay	\$ 80,725	\$ 48,000	\$ 133,015	\$ 75,000
TOTAL EXPENDITURES	\$ 8,066,636	\$ 7,205,706	\$ 9,045,473	\$ 8,653,299
FEDERAL GRANTS				
Federal Grants - Others	\$ 0	\$ 28,800	\$ 28,800	\$ 26,000
Total Federal Grants	\$ 0	\$ 28,800	\$ 28,800	\$ 26,000
OTHER REVENUES				
Miscellaneous Income	\$ 1,250	\$ 0	\$ 0	\$ 0
Donated Revenue	0	126,500	55,000	100,000
Miscellaneous Revenue	51,569	0	0	0
Recovery Of Prior Year Expense	370	0	30,556	0

Human Resources • Division Detail *(continued)*

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
Total Other Revenues	\$ 53,188	\$ 126,500	\$ 85,556	\$ 100,000
TOTAL REVENUES	\$ (53,188)	\$ (155,300)	\$ (114,356)	\$ (126,000)
NET EXPENDITURES	\$ 8,013,447	\$ 7,050,406	\$ 8,931,117	\$ 8,527,299

HUMAN RESOURCES • DIVISION DETAIL

HR Administration Services

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

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 234,838	\$ 234,041	\$ 221,315	\$ 222,902
Materials and Supplies	155,127	203,553	182,281	99,390
Capital Outlay	0	0	1,108	70,000
Total Expenditures	\$ 389,966	\$ 437,594	\$ 404,703	\$ 392,292
Total Revenues	\$ (377)	\$ 0	\$ 0	\$ 0
NET EXPENDITURES	\$ 389,588	\$ 437,594	\$ 404,703	\$ 392,292
Authorized Complement				2

Talent Management

Oversees the recruiting and retention of top talent for public safety with emphasis on talent acquisition, training, development and promotional assessments.

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 1,754,197	\$ 2,619,937	\$ 2,041,893	\$ 2,593,835
Materials and Supplies	1,780,327	1,347,092	2,933,174	2,195,991
Capital Outlay	49,400	20,000	131,907	0
Total Expenditures	\$ 3,583,924	\$ 3,987,029	\$ 5,106,974	\$ 4,789,826
Total Revenues	\$ (109)	\$ 0	\$ (25,386)	\$ 0
NET EXPENDITURES	\$ 3,583,815	\$ 3,987,029	\$ 5,081,588	\$ 4,789,826
Authorized Complement				20

Compensation

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

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 838,825	\$ 453,904	\$ 453,903	\$ 494,981
Materials and Supplies	21,709	32,010	32,978	24,080
Total Expenditures	\$ 860,534	\$ 485,914	\$ 486,881	\$ 519,061
Total Revenues	\$ 0	\$ 0	\$ (3,277)	\$ 0
NET EXPENDITURES	\$ 860,534	\$ 485,914	\$ 483,604	\$ 519,061
Authorized Complement				5

Equity, Diversity and 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.

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 415,563	\$ 548,822	\$ 535,794	\$ 993,642
Materials and Supplies	281,750	243,950	215,735	404,320
Capital Outlay	4,061	3,000	0	5,000
Total Expenditures	\$ 701,374	\$ 795,772	\$ 751,529	\$ 1,402,963
Total Revenues	\$ (49,105)	\$ (155,300)	\$ (83,800)	\$ (126,000)
NET EXPENDITURES	\$ 652,269	\$ 640,472	\$ 667,729	\$ 1,276,963
Authorized Complement				10

Health Insurance Fund

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

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 1,126,161	\$ 0	\$ 0	\$ 0
Materials and Supplies	2,131	0	191	0
Total Expenditures	\$ 1,128,292	\$ 0	\$ 191	\$ 0
NET EXPENDITURES				
	\$ 1,128,292	\$ 0	\$ 191	\$ 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 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 456,541	\$ 440,189	\$ 274,669	\$ 0
Materials and Supplies	544,653	(250,064)	573,362	0
Capital Outlay	4,790	25,000	0	0
Total Expenditures	\$ 1,005,984	\$ 215,124	\$ 848,031	\$ 0
Total Revenues	\$ (3,597)	\$ 0	\$ 0	\$ 0
NET EXPENDITURES	\$ 1,002,387	\$ 215,124	\$ 848,031	\$ 0
Authorized Complement				0

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 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 171,462	\$ 0	\$ 0	\$ 0
Materials and Supplies	46,996	0	8,001	0
Capital Outlay	22,474	0	0	0
Total Expenditures	\$ 240,931	\$ 0	\$ 8,001	\$ 0
Total Revenues	\$ 0	\$ 0	\$ (1,892)	\$ 0
NET EXPENDITURES	\$ 240,931	\$ 0	\$ 6,108	\$ 0
Authorized Complement				0

HR Operations

Supports business partners and other division partners by developing and integrating the best practices to increase efficiency and effectiveness of the HR Division. The HR Operations team guides and advises other divisions in the areas of finance processes and procedures, technology solutions and internal communications and employee engagement strategies.

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 120,445	\$ 605,165	\$ 649,247	\$ 938,250
Materials and Supplies	30,216	254,579	169,093	132,380
Capital Outlay	0	0	0	0
Total Expenditures	\$ 150,661	\$ 859,744	\$ 818,339	\$ 1,070,631
NET EXPENDITURES	\$ 150,661	\$ 859,744	\$ 818,339	\$ 1,070,631
Authorized Complement				11

HR Analytics and Performance

Administers employee performance management programs; tracks HR metrics, analyze workforce utilization and trends to drive automation and maximize efficiency.

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 160	\$ 226,149	\$ 204,381	\$ 244,427
Materials and Supplies	4,810	198,380	416,443	234,100
Total Expenditures	\$ 4,970	\$ 424,529	\$ 620,824	\$ 478,527
NET EXPENDITURES	\$ 4,970	\$ 424,529	\$ 620,824	\$ 478,527

Authorized Complement	2
------------------------------	----------

Human Resources • Authorized Complement

HUMAN RESOURCES • AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
HR ADMINISTRATION SERVICES		HR OPERATIONS	
ASST EXECUTIVE	1	ANALYST ENGAGEMENT & BRAND	1
CHIEF HUMAN RESOURCES OFFICER	1	ANALYST HR SOLUTIONS	2
Total HR Administration Services	<u>2</u>	COORD ENGAGEMENT & BRAND	1
TALENT MANAGEMENT		COORD HR FINANCE	1
COORD ASSESSMENT	3	COORD HR SOLUTIONS	1
COORD EMPLOYEE DEVELOPMENT	1	MGR HR OPERATIONS	1
COORD HR PROJECT III	1	SPEC DATA MGMT SR	2
COORD PUBLIC SAFETY PROG	1	SUPER DATA MGMT	1
COORD PUBLIC SAFETY RECRUITMENT	4	SUPER HR SOLUTIONS	1
MGR ORGANIZATIONAL DEVELOPMENT	1	Total HR Operations	<u>11</u>
OFFICER TALENT MANAGEMENT	1	HR ANALYTICS AND PERFORMANCE	
RECRUITER	2	COORD PERFORMANCE REVIEW	1
SPEC CONTINGENT HIRING ADMIN	1	MGR HR ANALYTICS PERF SR	1
SPEC LEARNING	1	Total HR Analytics and Performance	<u>2</u>
SUPER LEARNING TALENT MGMT	1	TOTAL Human Resources	
SUPER PUBLIC SAFETY TALENT	1		<u>50</u>
SUPER RECRUITMENT TALENT MGMT	1		
SUPER TESTING TALENT MGMT	1		
Total Talent Management	<u>20</u>		
COMPENSATION			
COORD COMPENSATION	3		
COORD COMPENSATION LEAD	1		
MGR COMPENSATION	1		
Total Compensation	<u>5</u>		
EQUITY, DIVERSITY AND INCLUSION			
COORD DIVERSITY & INCLUSION	1		
COORD DRUGFREE WORKPLACE	1		
COORD HUMAN RESOURCES	1		
COORD OJI	1		
COORD SAFETY AND INJURY PREVENTION	1		
COORD VISTA	1		
MGR HR BUSINESS PARTNER SR	1		
MGR LABOR	1		
MGR WORKPLACE COMPLIANCE	1		
OFFICER EDI AND SAFETY	1		
Total Equity, Diversity and Inclusion	<u>10</u>		

