

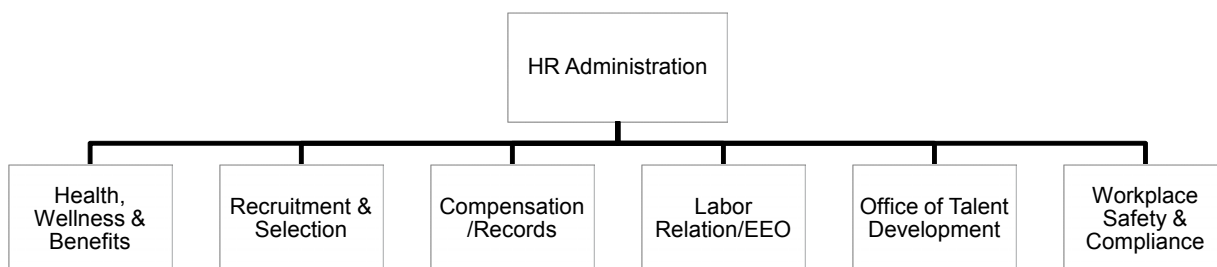
■ Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	2,574,963	3,525,288	3,100,033	3,795,887
Materials & Supplies	789,008	3,304,408	4,063,142	3,384,091
Grants & subsidies	0	0	400,000	0
Total Expenditures	3,363,971	6,829,696	7,563,175	7,179,978
Program Revenue	(17,409)	(15,000)	(17,500)	0
Net Expenditures	3,346,562	6,814,696	7,545,675	7,179,978
<i>Funded Staffing Level</i>				44.00
Authorized Complement				48

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.

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 cost 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 cost. Similarly, the importance of conveying the value of these benefits to City employees and retirees and how to use them has increased.

FY2012 Performance Highlights

- Successfully coordinated the Division's 2012 United Way campaign with a 5% increase.
- Assisted over 140 employees with Tuition Reimbursement Program.
- Successfully implemented a joint RFP with Memphis Light, Gas & Water for Medical Health Plan services, generating a \$5M cost savings over a three year period.
- Applied and received \$5.2M in Health Care Reform Subsidies for Early Retirees Reinvestment Program funds to be used to reduce the cost the city pays for Pre-65 Retiree Medical.
- Execution of 2011 Lay-off process.
- Creation of Part-time Classification.
- Merging of Employment and Testing Service Centers to create the Recruitment and Selection Service Center.
- Transition from Paper Applications to On-line Applications Only.
- Successfully Transitioned Health and Safety from the Law Division to the Human Resources Division – Workplace Safety & Compliance.
- Completed over 200 Compensation projects including conducting approximately 66 salary equity reviews, 57 job descriptions, over 43 job evaluations, and responding to 16 salary surveys.
- Received, tracked, verified, analyzed, recommended approval/disapproval, and processed into the HRMS system approximately 15,500 personnel transactions from every City Division, including new hires, promotions, transfers, separations, incentive pay, paid leave corrections, etc.
- Created official employment file for approximately 950 new regular and temporary hires, maintained files on 9,000 to 10,000 overall City employees, and responded to open records and subpoena requests for all employee data.
- Produced approximately 1,600 new and replacement employee ID badges and enrolled City Hall employees in biometric security access system.
- Zero TOSHA Citations.
- Decreased On the Job Injury (OJI) by 11%.
- Presented the Annual City of Memphis Safety Seminar that featured a TOSHA Representative who spoke about the top 20 Public Sector Violations.
- Increased employee safety awareness by offering eight (8) safety refresher training courses.

FY2013 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 2013 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 by annually reviewing at least 40% of Human Resources policies by June 30, 2013.	4	List of HR Policies Reviewed	90%
	Obtain a rating of at least 75% on the Internal Customer Satisfaction survey by June 30, 2013.	4	Customer Satisfaction Survey Report	60%
180200	Provide cost effective healthcare plan with a cost of no more than \$756.97 pepm to the city employees by Jan. 2013	4	Cost per Employee Report (Healthcare participants)	80%
	Provide cost effective pension plan with a cost of no more than \$841.41 pepm to the city employees by Jan 2013.	4	Cost per Retiree Report	80%
	Decrease health care cost by 1% by promoting wellness programs for a healthier employee population by June 30, 2013.	4	Healthcare Expenditure Report	1%
180300	Establish a talent acquisition pipeline by decreasing employee turnover rate by at least 5% by June 30, 2013.	2	Turnover Rate Report	85%
	Implement asuccession planning program by June 30, 2013.	2	Internal Promotions Tracking Log	25%
180400	Administer effective salary/ compensation programs which maintain pay equity and fairness and support recruiting, retention, and quality efforts by insuring 100% of employees are within the appropriate job salary range by June 30, 2013.	2	Report of Employees in Salary Range	90%
	Maintain official authorized complement of City positions and utilize complement to ensure that 100% of positions filled annually are authorized and funded by June 30, 2013.	4	Authorized Position/ Complement Report	100%

FY 2013 Performance Measures and Metrics

Legal Level	Goals	Priority Number(s)	Performance Measures	Metric
180500	Coordinate/manage bargaining process for any new or expiring Memoranda of Understanding (MOU) by obtaining needed input 120 days prior to expiration of MOUs by June 30, 2013.	4	Report of input obtained	90%
	Provide timely consultative/ advice services to customers regarding labor and Equal Employment Opportunities (EEO) matters by providing 90% of disciplinary recommendations within 5 working days by June 30, 2013.	4	Report of disciplinary recommendations completed.	75%
180600	Achieve 30% Log Events participation in Performance Impact by June 30, 2013.	4	Log Event Performance	30%
	Establish a 360 degree review process by Dec 2012 through the development of Leader Review Modules	4	Review of Leader Review Modules	80%
	Provide Workplace training to 50% of the city employees by Dec. 2012	2	Training Sign Off Report	80%
	Provide New Employee Orientaton (NEO) to 100% of new hires to the city each year by June 30, 2013.	4	NEO Sign Off	100%
	Establish a process to identify and fulfill divisional training needs that align with administrative priorities by September 30, 2012.	2	Copy of training assessment process	90%
	Provide divisional training support for at least 8 divisions in coordination of classes by June 2013.	4	Report of Support provided	75%
180900	Improve Workplace Safety by auditing each division for safety compliance on an annual basis by June 30, 2013.	4	List of Audits completed	75%

■ charges for services

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Gym Fees	(17,409)	(15,000)	(17,500)	0
Total Charges for Services	(17,409)	(15,000)	(17,500)	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 resources services which focus on customer needs and support the achievement of the City's strategic goals.

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	443,334	665,143	424,185	1,049,187
Materials & Supplies	67,883	194,542	133,719	151,518
Net Expenditures	511,217	859,685	557,904	1,200,705
<i>Funded Staffing Level</i>				7.00
Authorized Complement				9

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	(16,126)	452,575	369,187	0
Materials & Supplies	5,928	131,500	132,327	0
Grants & subsidies	0	0	400,000	0
Total Expenditures	(10,198)	584,075	901,514	0
Program Revenue	(17,409)	(15,000)	(17,500)	0
Net Expenditures	(27,607)	569,075	884,014	0
<i>Funded Staffing Level</i>				0.00

Health, Wellness and Benefits moved to the Healthcare Fund in FY2013.

Description

To provide consistent employment practices while maintaining compliance with state and federal guidelines and to develop and administer valid and unbiased testing processes for Fire, Police, and other operational Divisions; and to nationally recruit quality candidates for employment with the City of Memphis.

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	634,371	1,005,032	915,297	873,896
Materials & Supplies	483,340	2,775,066	3,037,098	2,282,323
Net Expenditures	1,117,711	3,780,098	3,952,395	3,156,219
<i>Funded Staffing Level</i>				11.00
Authorized Complement				13

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 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	884,492	751,601	632,628	738,256
Materials & Supplies	19,003	22,328	11,134	21,500
Net Expenditures	903,495	773,929	643,762	759,756
<i>Funded Staffing Level</i>				12.00
Authorized Complement				12

Description

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

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	318,891	275,803	176,798	308,052
Materials & Supplies	29,839	42,052	29,771	39,300
Net Expenditures	348,730	317,855	206,569	347,352
<i>Funded Staffing Level</i>				4.00
Authorized Complement				4

Description

To foster an organizational culture that demonstrates a continuous proactive approach toward of learning and service excellence.

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	310,001	375,134	367,334	485,610
Materials & Supplies	180,638	138,920	94,512	221,400
Net Expenditures	490,639	514,054	461,846	707,010
<i>Funded Staffing Level</i>				6.00
Authorized Complement				6



Description

To ensure workplace safety and create a drug free workplace in which employees and the citizens are safe and secure from harm; ensuring compliance with federal, state and local regulations.

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	0	0	214,604	340,886
Materials & Supplies	0	0	619,383	668,050
Net Expenditures	0	0	833,987	1,008,936
<i>Funded Staffing Level</i>				4.00
Authorized Complement				4

HUMAN RESOURCES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<i>Administration</i>		MGR LABOR REL EEO OFFICER	1
ASST ADMINISTRATIVE	1	SPEC LABOR HR	1
COORD HRMS SUPPORT	1	Total Labor Relations	4
COORD HR LIBRARY	1	<i>Office of Talent Development</i>	
DIRECTOR HUMAN RESOURCES	1	ANALYST LEARNING SR	1
DIRECTOR HUMAN RESOURCES DEPT- UTY	1	COORD E-LEARNING TRAINING DEV	1
MGR BUDGET HRMS SUPPORT	1	COORD LEARNING	1
SECRETARY HR B	1	COORD PERFORMANCE REVIEW	1
SPEC HR ADMIN	1	OFFICER LEARNING CHIEF	1
SPEC TECHNOLOGY	1	SECRETARY A	1
Total Administration	9	Total Academy of Learning & Development	6
<i>Recruitment & Selection</i>		<i>Workplace Safety & Compliance</i>	
ANALYST EMPLOYMENT SR	5	COORD COMPLIANCE & TRAINING	1
COORD TESTING RECRUIT	3	COORD OJI	1
COORD TESTING RECRUIT LD	1	MGR WORKPLACE SAFETY COMPL	1
MGR EMPLOYMENT	1	SPEC DRUGFREE WORKPLACE	1
SECRETARY HR B	1	Total	4
SUPER CLERICAL OPER	1	<u>TOTAL HUMAN RESOURCES</u> 48	
SUPER EMPLOYMENT	1		
Total Employment	13		
<i>Compensation/Records Administration</i>			
ANALYST COMPENSATION LD	1		
ANALYST COMPENSATION SR	2		
CLERK FILE	1		
COORD POSITION CONTROL DATA	1		
MGR COMPENSATION DATA MGMT	1		
SECRETARY HR B	1		
SPEC DATA MGMT	1		
SPEC DATA MGMT SR	1		
SUPER DATA MGMT/RECORDS	1		
TECH DATA MGMT	1		
TECH RECORDS DATA	1		
Total Compensation/Records Administration	12		
<i>Labor Relations</i>			
COORD EEO LABOR RELATIONS	2		

