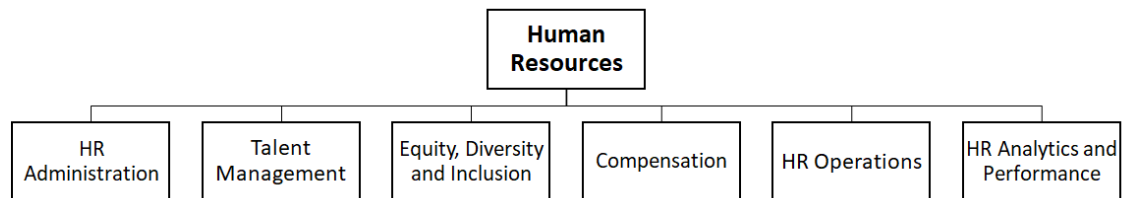


HUMAN RESOURCES

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

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 5,318,477	\$ 5,651,568	\$ 5,405,863	\$ 5,436,403
Materials and Supplies	3,051,502	3,203,705	3,073,864	2,896,646
Capital Outlay	47,504	32,000	32,000	30,000
Misc Expense	10,232	0	0	0
Total Expenditures	\$ 8,427,715	\$ 8,887,273	\$ 8,511,727	\$ 8,363,049
Total Revenues	\$ (354,292)	\$ (67,000)	\$ (76,958)	\$ (41,500)
NET EXPENDITURES	\$ 8,073,423	\$ 8,820,273	\$ 8,434,769	\$ 8,321,549

Authorized Complement

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Performance Highlights

Innovation

- Oracle Cloud HCM Platform Stabilization
- Leveraged innovative technology to deliver key outcomes:
 - Utilizing new systems and platforms to gather and track HR data to provide insight in making operational and strategic decisions and predict future needs
 - Processed a daily average of 950 HR system specific data transactions daily
 - Offered first CofM virtual sexual harassment training
 - Fully implemented social sourcing with Taleo for public safety

Public Safety

- Memphis Fire Department promotions – 46
- Memphis Police Department promotions – 10

Equity, Diversity & Inclusion

- Implemented a case management system that will track and trend all Equal Employment Opportunity, Civil Service and Employee Relations issues. This information is critical for analyzing trends and identifying training opportunities as well as liability pitfalls
- Reduced EEO case backlog by approximately 30%
- Managed over 75 Civil Service, Employee Relations and EEO cases to date in FY20

Professional Development

- Trained over 1,810 employees in various professional skills

Total Rewards

- Launched Police and Fire Mental Health App

- Launched a wellness app for Police and Fire that provides confidential 24/7-hours a day access with geo-mapping to culturally competent therapists that provides a road map to all their wellness resources
- Launched Payfactors
 - Provides market data using a proprietary database of specific labor markets including the market data database, survey management and job description management
- Launched the City of Memphis Retirement Resources Assistance Program
 - Assists retirees and those interested in retirement with planning and questions about their retirement well-being. This program identifies ways to drive quality and optimize their retirement transition

Key Performance Indicators

Performance Indicator	FY19 Actual	FY20 Goal	FY20 Actual	FY21 Goal	Category
ADMINISTRATION					
Turnover: Resignation rate of Full Time employees (%)	3.7%	5.0%	3.6%	5.0%	Government
Police: Resignation rate of commissioned personnel (%)	2.4%	4.0%	2.4%	4.0%	Government
Fire: Resignation rate of commissioned personnel (%)	3.6%	4.0%	3.8%	4.0%	Government
TALENT MANAGEMENT					
Average time to fill active open positions (days)	71	75	69	75	Government

Human Resources • Division Detail

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
PERSONNEL SERVICES				
Full-Time Salaries	\$ 3,095,468	\$ 3,631,322	\$ 3,267,943	\$ 3,356,841
Holiday Salary Full Time	146,643	0	0	0
Vacation Leave	127,718	0	0	0
Bonus Leave	31,118	0	0	0
Sick Leave	78,669	0	0	0
Overtime	3,456	0	82	0
Out of Rank Pay	18,409	0	41,110	3,156
PTO Final Pay	66,688	77,939	85,113	35,880
Pension	175,651	212,435	196,523	217,098
Social Security	26,345	0	35,646	0
Pension ADC	369,867	323,520	323,520	328,931
Group Life Insurance	7,970	10,009	9,126	9,915
Unemployment	3,280	3,840	3,840	3,760
Medicare	55,618	53,586	54,460	51,484
Long Term Disability	9,788	10,717	12,598	10,297
Health Insurance - Choice Plan	152,738	164,964	164,263	164,520
Benefits Adjustments	0	29,666	0	78,459
Health Insurance-Select Plan	117,782	133,956	172,155	127,440
Salaries - Part Time/Temporary	424,081	606,221	562,483	587,911
On the Job Injury	4,304	600	505	600
Tuition Reimbursement - New	278,651	193,500	332,000	193,500
Book Reimbursement - New	3,619	6,500	6,500	6,500
Student Loan Repayment	280,640	360,000	318,900	360,000
Bonus Pay	7,181	0	15,505	0
Expense Recovery - Personnel	(167,207)	(167,207)	(196,409)	(99,889)
Total Personnel Services	\$ 5,318,477	\$ 5,651,568	\$ 5,405,863	\$ 5,436,403
MATERIALS AND SUPPLIES				
Document Reproduction - City	\$ 10,019	\$ 0	\$ 0	\$ 0
City Shop Charges	509	12,925	2,000	7,700
City Shop Fuel	363	2,381	381	1,381
Outside Computer Services	5,968	6,267	6,267	6,667
City Computer Svc Equipment	62,666	34,000	35,851	41,200
Pers Computer Software	988	0	0	0
Supplies - Outside	23,296	43,100	46,524	55,165
Food Expense	95	0	0	0
Outside Postage	533	0	140	0
Materials and Supplies	10,482	30,950	33,719	21,550
Miscellaneous Expense	0	0	165	3,000
Medical/Dental/Veterinary	781,031	690,500	348,291	460,700
Advertising/Publication	301,369	211,100	204,600	115,100

Human Resources • Division Detail *(continued)*

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
Outside Phone/Communications	26,654	32,300	27,698	32,840
Seminars/Training/Education	29,307	53,900	63,556	62,394
Misc Professional Services	2,229,842	2,489,096	2,684,591	2,489,096
Rewards and Recognition	85,807	64,530	47,579	41,800
Travel Expense	63,361	55,742	74,011	51,000
Mileage	628	2,750	3,353	3,600
Insurance	27,538	27,638	27,732	28,131
Claims	0	3,000	0	3,000
Lawsuits	0	8,876	22,850	7,276
Dues/Memberships/Periodicals	11,039	14,778	15,003	18,566
Rent	64,542	65,635	64,635	64,515
Misc Services and Charges	6,948	9,715	10,230	11,965
Expense Recovery - M & S	(727,300)	(707,500)	(714,883)	(700,000)
Catering	35,817	52,022	69,571	70,000
Total Materials and Supplies	\$ 3,051,502	\$ 3,203,705	\$ 3,073,864	\$ 2,896,646
CAPITAL OUTLAY				
Furniture/Furnishings	\$ 47,504	\$ 32,000	\$ 32,000	\$ 30,000
Total Capital Outlay	\$ 47,504	\$ 32,000	\$ 32,000	\$ 30,000
MISC EXPENSE				
Prior Year Expense	\$ 10,232	\$ 0	\$ 0	\$ 0
Total Misc Expense	\$ 10,232	\$ 0	\$ 0	\$ 0
TOTAL EXPENDITURES	\$ 8,427,715	\$ 8,887,273	\$ 8,511,727	\$ 8,363,049
FEDERAL GRANTS				
Federal Grants - Others	\$ 18,446	\$ 26,000	\$ 25,000	\$ 24,000
Total Federal Grants	\$ 18,446	\$ 26,000	\$ 25,000	\$ 24,000
OTHER REVENUES				
Donated Revenue	\$ 38,172	\$ 41,000	\$ 41,000	\$ 17,500
Miscellaneous Revenue	4	0	0	0
Recovery Of Prior Year Expense	3,670	0	10,958	0
Total Other Revenues	\$ 41,846	\$ 41,000	\$ 51,958	\$ 17,500
TRANSFERS IN				
Oper Tfr In - Healthcare Fund	\$ 294,000	\$ 0	\$ 0	\$ 0
Total Transfers In	\$ 294,000	\$ 0	\$ 0	\$ 0
TOTAL REVENUES	\$ (354,292)	\$ (67,000)	\$ (76,958)	\$ (41,500)
NET EXPENDITURES	\$ 8,073,423	\$ 8,820,273	\$ 8,434,769	\$ 8,321,549

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 234,577	\$ 233,278	\$ 226,670	\$ 242,507
Materials and Supplies	94,135	103,787	120,809	104,120
Capital Outlay	16,778	20,000	15,000	20,000
Misc Expense	1,270	0	0	0
Total Expenditures	\$ 346,760	\$ 357,065	\$ 362,479	\$ 366,627
Total Revenues	\$ (347)	\$ 0	\$ 0	\$ 0
NET EXPENDITURES	\$ 346,413	\$ 357,065	\$ 362,479	\$ 366,627
Authorized Complement				2

Talent Management

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

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 2,631,047	\$ 2,637,078	\$ 2,594,445	\$ 2,863,760
Materials and Supplies	2,232,461	2,170,205	1,911,995	2,030,170
Capital Outlay	9,665	10,000	17,000	10,000
Misc Expense	6,599	0	0	0
Total Expenditures	\$ 4,879,772	\$ 4,817,283	\$ 4,523,440	\$ 4,903,930
Total Revenues	\$ (317,204)	\$ 0	\$ 0	\$ (41,500)
NET EXPENDITURES	\$ 4,562,568	\$ 4,817,283	\$ 4,523,440	\$ 4,862,430
Authorized Complement				21

Compensation

Compensation develops and administers compensation strategies and programs to support the City's recruiting and retention efforts.

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 478,021	\$ 568,319	\$ 521,792	\$ 614,626
Materials and Supplies	23,474	290,960	313,324	244,351
Misc Expense	623	0	0	0
Total Expenditures	\$ 502,118	\$ 859,279	\$ 835,116	\$ 858,977
Total Revenues	\$ (123)	\$ 0	\$ 0	\$ 0
NET EXPENDITURES	\$ 501,995	\$ 859,279	\$ 835,116	\$ 858,977
Authorized Complement				6

Equity, Diversity and Inclusion

Equity, Diversity & Inclusion (ED&I) 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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 872,130	\$ 925,560	\$ 946,716	\$ 625,000
Materials and Supplies	403,794	394,038	356,406	357,450
Capital Outlay	21,060	2,000	0	0
Misc Expense	1,171	0	0	0
Total Expenditures	\$ 1,298,155	\$ 1,321,598	\$ 1,303,122	\$ 982,450
Total Revenues	\$ (36,618)	\$ (67,000)	\$ (76,958)	\$ 0
NET EXPENDITURES	\$ 1,261,537	\$ 1,254,598	\$ 1,226,164	\$ 982,450
Authorized Complement				8

HR Operations

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.

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 876,636	\$ 1,093,712	\$ 916,388	\$ 300,834
Materials and Supplies	136,066	113,765	302,007	11,480
Misc Expense	569	0	0	0
Total Expenditures	\$ 1,013,271	\$ 1,207,477	\$ 1,218,395	\$ 312,314
NET EXPENDITURES	\$ 1,013,271	\$ 1,207,477	\$ 1,218,395	\$ 312,314
Authorized Complement				4

HR Analytics and Performance

HR Analytics and Performance administers employee performance management programs, tracks HR metrics, analyze workforce utilization and trends to drive automation, and maximize efficiency. The HR Analytics and Performance team also advises and leads other divisions in the area of technology solutions.

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 226,068	\$ 193,619	\$ 199,857	\$ 789,675
Materials and Supplies	161,574	130,950	69,325	149,075
Total Expenditures	\$ 387,642	\$ 324,569	\$ 269,182	\$ 938,750
NET EXPENDITURES				
	\$ 387,642	\$ 324,569	\$ 269,182	\$ 938,750
Authorized Complement				8