

Resolution to Establish Requirements for Fiscal Year 2026 Quarterly Financial Status Reports

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Chief Human Resources Officer

Current Authorized vs Filled Positions

Current Authorized Complement vs. Filled and Vacant Positions									
	Oct-25								
	Authorized Complement (AC)	General Fund	Other Funds (Metro Alarm, SW)	Enterprise Funds	Fiduciary Fund (OPEB)	Service Fund (Healthcare)	Filled	Vacant	Vacancy Rate
City Attorney	65	59	6				61	4	6.2%
City Court Clerk	58	58					49	9	15.5%
City Engineering	159	136		23			140	18	11.3%
Community Enhancement	185	185					138	47	25.4%
Executive	142	142					113	26	18.3%
Finance and Administration	116	116					98	17	14.7%
Fire Services	1,860	1,860					1623	114	6.1%
General Services	302	302					268	34	11.3%
Housing and Community Development	70	70					55	15	21.4%
Human Resources	63	48			4	11	63	0	0.0%
Information Technology	76	76					65	11	14.5%
Judicial (City Court Judges)	5	5					4	1	20.0%
Legislative (City Council)	32	32					32	0	0.0%
Library Services	285	285					256	29	10.2%
Memphis Parks	271	271					236	22	8.1%
Police Services	3,098	3,098					2350	229	7.4%
Public Works	656	114		542			547	109	16.6%
Solid Waste	628		628				470	158	25.2%
Grand Total	8,071	6,857	634	565	4	11	6,568	843	10.4%

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October 2025- Vacancy Rate

Vacancy Rate- 10.4%

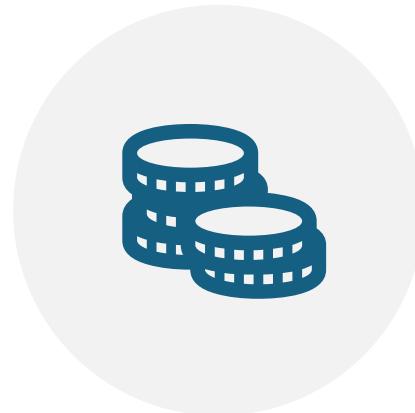
Filled- 6568

Unfilled- 843

Labor Cost Trends- Q1



SALARY INCREASES



BENEFITS AND
INCENTIVES



VACANCIES

Overtime- FY26-Q1

- Several divisions- below the quarterly benchmark
- Reasons for divisions trending above
 - Seasonal demands
 - Staffing needs and requirements
 - Maintaining 24-hour operations and providing essential services
 - Special initiatives

Temporary Staffing- FY26-Q1



Decrease from FY25



Focusing on vacancies



Focus on increasing
benefits for part time hires