

08 Human Resources - At A Glance

Mission Metro Human Resources is committed to assisting our customers, both internal and external, by providing administration, information, and support in such areas as recruitment, compensation, benefits, safety, injury on duty, veteran benefit services, training, workforce diversity, equity, and inclusion, and employment relations.

Budget Summary

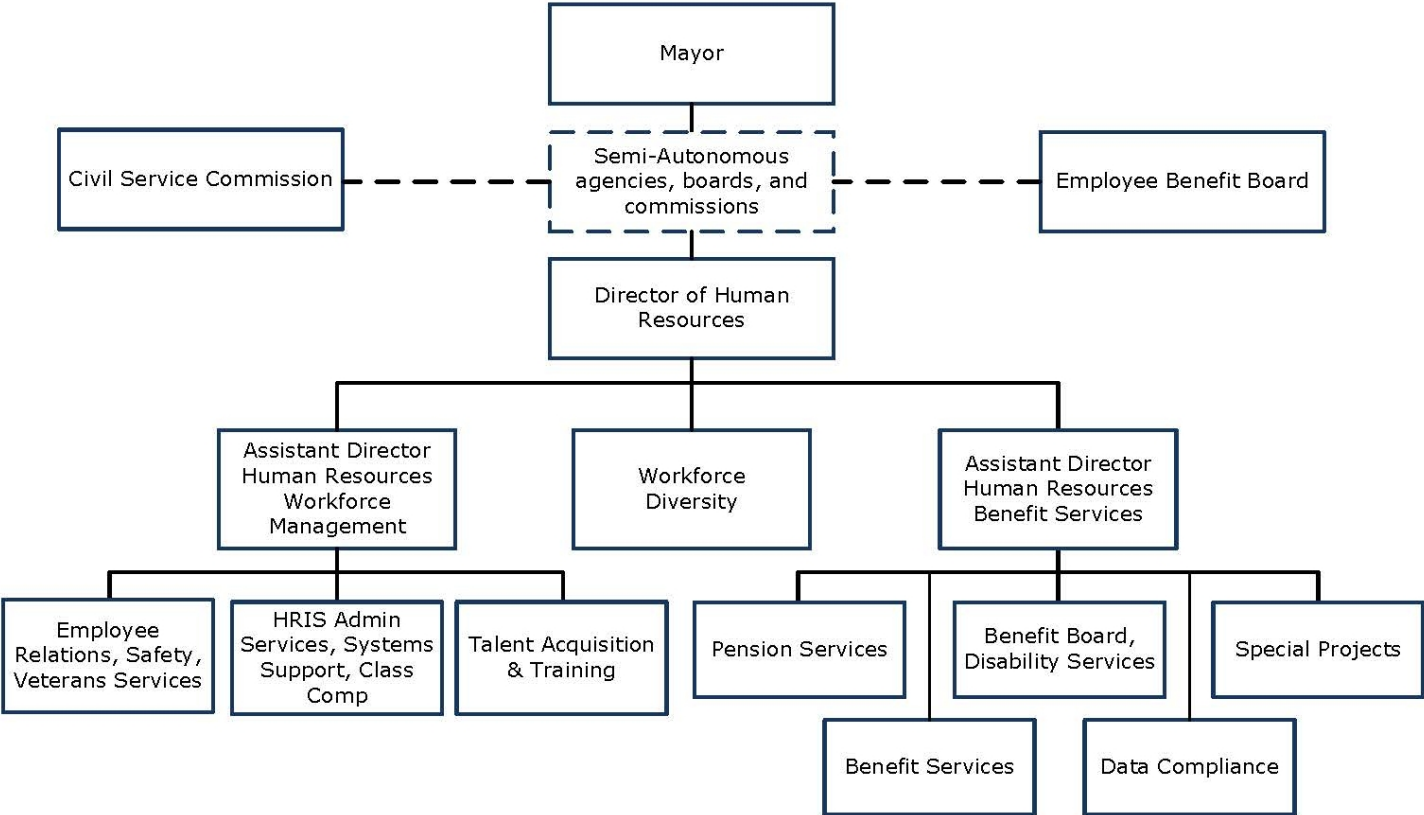
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Expenditures and Transfers:			
GSD General Fund	\$8,356,300	\$10,096,100	\$9,522,500
Total Expenditures and Transfers	<u>\$8,356,300</u>	<u>\$10,096,100</u>	<u>\$9,522,500</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Non-Program Revenue			
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Expenditures per Capita	\$11.81	\$14.17	\$13.26

Position	Total Budgeted Positions	75	79	79
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Contacts	Director of HR: Shannon Hall	email: shannon.hall@nashville.gov
	Assistant Director of Benefits: Ginger Hall	email: ginger.hall@nashville.gov
	Assistant HR Director: Michael D. Taylor	email: michael.d.taylor@nashville.gov
	Finance Administrator: Jau'Nae Wilkins	email: jaunae.wilkins@nashville.gov
	700 President Ronald Reagan Way, Suite 201.	Phone: 615-862-6640

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Organizational Structure



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Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Non-recurring	GSD	(1,000,000)	To remove FY24 on-time funding for compensation study.
Internal Service Charges*	GSD	26,000	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	528,700	Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD	(128,300)	Agency's share of 1.41% Budget Adjustment Savings.
General Services District Total		(\$573,600)	
TOTAL		(\$573,600)	

GSD - General Services District

* See Internal Service Charges section for details

08 Human Resources - Financial

GSD General Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	6,205,200	5,323,235	7,183,700	7,584,100	400,400	5.57%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	1,137,100	1,016,364	2,132,100	1,132,100	(1,000,000)	-46.90%
Travel Tuition and Dues	18,300	19,225	15,100	17,000	1,900	12.58%
Communications	181,700	173,443	185,200	191,700	6,500	3.51%
Repairs and Maintenance Services	2,000	545	2,000	1,600	(400)	-20.00%
Internal Service Fees	331,400	331,586	362,900	388,900	26,000	7.16%
Other Expense	480,600	468,672	215,100	207,100	(8,000)	-3.72%
TOTAL OTHER SERVICES	2,151,100	2,009,835	2,912,400	1,938,400	(974,000)	-33.44%
TOTAL OPERATING EXPENSES	8,356,300	7,333,070	10,096,100	9,522,500	(573,600)	-5.68%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	8,356,300	7,333,070	10,096,100	9,522,500	(573,600)	-5.68%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.00%
Expenditures Per Capita	\$11.81	\$10.37	\$14.17	\$13.26	(\$0.91)	-6.42%

08 Human Resources - Financial

Title	Grade	Class	FY2023 Budgeted		FY2024 Budgeted		FY2025 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Assistant	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	1.00	4	4.00	4	4.00	0	0.00
Administrative Services Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Application Technician 2	ST08	10102	2	2.00	0	0.00	0	0.00	0	0.00
Application Technician 3	ST09	10103	4	4.00	0	0.00	0	0.00	0	0.00
Data Compliance Technician	OR03	11259	0	0.00	6	6.00	6	6.00	0	0.00
Finance Administrator	OR08	10108	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer Senior	OR06	11178	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Administrator	OR08	07346	9	9.00	10	10.00	10	10.00	0	0.00
Human Resources Analyst	OR04	11180	15	15.00	14	14.00	14	14.00	0	0.00
Human Resources Analyst Senior	OR06	11181	20	19.49	22	21.49	22	21.49	0	0.00
Human Resources Asst Director	OR13	06004	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Director	DP02	01620	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Manager	OR10	06531	4	4.00	4	4.00	4	4.00	0	0.00
Info Sys Advisor 1	OR08	07234	3	3.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 1	OR04	07779	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 2	ST08	10124	2	2.00	2	2.00	2	2.00	0	0.00
Safety Administrator	OR09	11120	1	1.00	1	1.00	1	1.00	0	0.00
Safety Specialist	OR06	11194	2	2.00	2	2.00	2	2.00	0	0.00
Veterans Service Officer	OR02	05740	1	1.00	2	2.00	2	2.00	0	0.00
Veterans Service Officer Senior	OR04	10993	2	2.00	1	1.00	1	1.00	0	0.00
Veterans Service Supervisor	OR06	11123	1	1.00	1	1.00	1	1.00	0	0.00
Workforce Diversity Manager	OR10	11105	1	1.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			75	74.49	79	78.49	79	78.49	0	0.00
Department Totals			75	74.49	79	78.49	79	78.49	0	0.00

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Program Purpose Statements

Administration and Systems Support Line of Business

Administration and Systems Support

The purpose of Administration and Systems Support is to provide quality service and support to Metro departments and agencies with enterprise wide human resource and payroll systems; to maintain accurate personnel records; to assure compliance with policy and legal requirements; to maintain and provide appropriate and accurate Human Resource data as well as provide administrative support for central Human Resources. Administration and Systems Support contains the following areas: EBS, Payroll, Financials, Records Management, and HRIS.

Benefits Administration, Benefit Board and Committees Line of Business

Benefit Services

The purpose of Benefit Services is to provide accurate, timely, quality benefit and resolution services to Metro employees and retirees; to ensure their health, retirement and other benefit services are satisfactory and that any concerns or issues are resolved in a timely manner. Benefit Services contains the following areas: Benefit Services and Compliance, Pension Services, Benefit Board, and Disability Services.

Employee Relations

The purpose of Employee Relations is to provide training, consultation, policy development and interpretation, as well as providing administrative support and staff recommendations to the Employee Civil Service Commission in order to promote and maintain a professional, quality workforce with fair and equitable employment practices. Employee Relations contains the following areas: EEO, Training, Civil Service Commission, Veteran's Outreach, Safety, and Labor Relations.

Workforce Management

The purpose of Workforce Management is to provide quality compensation products, career opportunities, staffing services, maintain classification and compensation systems as well as customer service and support to Metro departments and agencies in a timely and efficient manner, so they can meet and maintain their staffing needs while ensuring compliance with policy and legal requirements. The area of Workforce Management contains the following areas: Recruitment, Classification Compensation, Workforce Diversity, Equity, and Inclusion, and Risk Administration.