

08 Human Resources-At a Glance

Mission The mission of the Department of Human Resources is to provide information and support in the areas of training, classification compensation, benefits, and compliance with all local, state and federal laws, rules and regulations for active and retired Metropolitan Government employees.

Budget Summary

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
Expenditures and Transfers:			
GSD General Fund	\$ 4,208,000	\$ 4,414,200	\$ 4,790,100
Total Expenditures and Transfers	<u>\$ 4,208,000</u>	<u>\$ 4,414,200</u>	<u>\$ 4,790,100</u>
Revenues 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	\$ 0	\$ 0	\$ 0
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures Per Capita	\$ 6.49	\$ 6.70	\$ 7.17

Positions	Total Budgeted Positions	53	53	55
------------------	--------------------------	----	----	----

Contacts	Director of HR: Veronica T. Frazier	email: veronica.frazier@nashville.gov
	Assistant HR Director: Ginger Hall	email: ginger.hall@nashville.gov
	404 James Robertson Parkway Suite 1000 37219	Phone: 615-862-6640 Fax: 615-862-6654

08 Human Resources-At a Glance

Accomplishments

- Processed over 30,000 applicants for 267 recruitments for Metro departments to ensure qualifications and employment eligibility
- Conducted promotional Assessment Center for Police Sergeant
- Calculated 747 disability and services pensions
- Completed the MNPS retirement incentive with 48 pensions calculated
- Provided customer service to 2,480 walk-ins, in addition to answering 8,026 phone calls related to benefit issues and questions
- Conducted 271 training classes for a total of 5,726 employees
- Filed for and collected \$1.34 million in Federal Retiree Drug Subsidy (RDS) monies that will be returned to Metro's Medical fund. Received \$1.28 million in EGWP prescription subsidies - BCBST PPO
- HR EBS entered 19,124 EBS HR transactions; reviewed 58,488 transactions entered by Department HR staff. Processed 2,189 new hires; 8,000 resolution pay and market increases
- Processed 20,099 annual enrollment packets for employees and pensioners and began implementation of employee self service
- Veteran's Service Officer hired, trained and certified through various Veteran Service organizations, the TN and US Department of Veteran Administration. Conducted outreach and worked with veterans and their families to assist them in applying and obtaining all rights, privileges and benefits to which they might be entitled
- During Annual Enrollment, enrolled 772 participants in FSA totaling \$1.25 million dollars with approximately \$96,000 in FICA savings to Metro (1.25 x 7.65%)
- Assisted employees who were affected in the closing of Bordeaux and Knowles Home with training, placement service & retirement options
- Received and processed 94 connections for \$92,618.13 in connection of service payments returned to the pension fund
- Continued efforts to return disability pensioners back to work
- Implemented Domestic Partnership benefits - 74 declarations with 55 enrolled in Metro's insurance
- Mailed the Health Exchange and Summary of Benefit notices to all employees as required by Health Care Reform/PPACA
- Continued to create, design and maintain the website for HR and Benefit services.
- IOD Clinic opened in September 2014 and is fully operational. Our goal is to provide quality care to IOD employees and reduce costs
- Benefit staff scanned 37,220 documents into electronic benefit files; HR EBS 30,836 documents into personnel files.

Goals

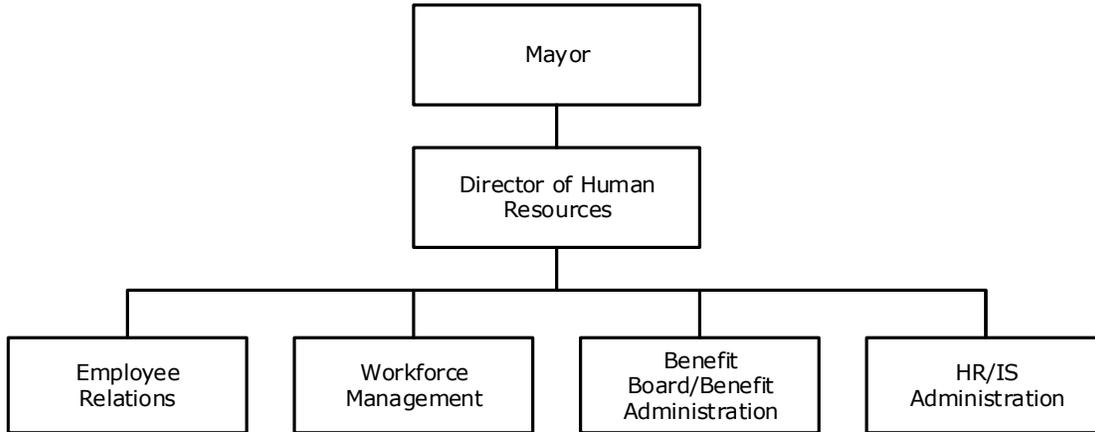
- Continue to provide quality recruitment, job placement, as well as health and wellness benefits for Metro employees and retirees, and to promote public service as an attractive and meaningful career opportunity
- Continue staff development which will allow us to operate in a more efficient manner and ensure we develop specific human resource skill sets and expertise in order to provide services to employees, Metro departments and the public
- Continue to communicate and implement the necessary requirements of the Affordable Care Act to Departments, employees and pensioners
- Conclude Phase II of the Compensation Study
- Continue to make employee records accessible to employees through necessary upgrades and improvements to the new web based Employee Self Service portal

Strategic Issues

- Maintain Metro-wide pay structure, compensation and classification system in accordance with Metro, State and Federal rules, regulations and policies
- Provide training and staff development opportunities for Metro employees, supervisors and top level management
- Continue the professional development of HR staff to ensure they have skill sets to provide and disseminate accurate, varied and complex HR information to both employees and management within Metro Government.

08 Human Resources-At a Glance

Organizational Structure



Programs

Administration and Systems Support

Administration and Systems Support
Non-allocated Financial Transactions

Benefits Administration, Benefit Board and Committees

Benefit Services

Employee Relations

Employee Relations

Workforce Management

Workforce Management

08 Human Resources-At a Glance

Budget Changes and Impact Highlights

Recommendation		Impact	
Veteran Outreach Program			
Salary, Benefits and Operating Expenses	GSD	\$72,600 1.00 FTE	To provide additional staff and supplies to ensure success of the Veterans Outreach Program
Domestic Partnership			
Salary and Fringe benefits	GSD	59,500 1.00 FTE	To increase staffing for the Domestic Partnership Initiative
Diversity Advisory Committee			
Management Consulting	GSD	50,000	To support recommendations of the Diversity Advisory Committee to recruit, hire and retain a workforce that is inclusive and representative of Nashville's local demographics and that serves as an example for the employers of this city
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	(48,100)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	11,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	230,500	Supports the hiring and retention of a qualified workforce
General Services District Total		\$375,900 2.00 FTEs	
TOTAL		\$375,900 2.00 FTEs	

* See Internal Service Charges section for details