

**Metro Human Resources Submission to Budget & Finance Committee**

**Preliminary Questions to Metropolitan Government Departments**

1. What is the amount of the proposed funding decrease from the previous fiscal year?

<b>FY20 Budget</b>	<b>5,653,200</b>	<b>Includes Reduction of \$141,500 Savings Target</b>
<b>FY21 Changes</b>	<b><u>(44,900)</u></b>	
<b>FY21 Ordinance Budget</b>	<b>5,608,300</b>	

2. Please provide a statement regarding the impact the proposed reductions will have on your department’s operations. Specifically, please be sure to address the following questions:

**Department Statement: The Human Resources department provides information, support, and administration in the areas of recruitment, compensation, benefits, training, HR systems support and compliance, and employment relations. As outlined in prior Council budget hearings, the Human Resources department has a very lean and modest staff which supports these divisions across the Metro Government.**

- a. What services currently provided by your department do you anticipate will be reduced/eliminated? **Longevity pay and Veteran Service Officers Certification travel will be eliminated.**
  - b. What impact will such reduction or elimination have on the residents and businesses of Davidson County? **Mandated Veteran Service Officers Certification will be impacted by this reduction.**
  - c. How many department employees do you anticipate will be impacted by the reduction in funding? **The certification will impact the training of two officers. Our Veteran Services Office is exploring whether their required certification can be obtained through another means that does not require travel.**
3. Regarding the number of FTE employees in your department:
- a. How many budgeted employees do you have for the current fiscal year? **63**
  - b. How many unfilled FTE employees does your department currently have? **5**
  - c. How many FTE positions are included in the Mayor’s proposed budget? **63**
4. Regarding your department’s “departmental savings”:
- a. What is the amount of your department’s ‘targeted savings’ for FY2020?

**141,500**

- b. What was your department's budget for FY2020 after the targeted savings?

**5,511,700**

- c. How does that compare with the Mayor's proposed FY2021 budget?

**A difference of 96,600. Please note that part of the Human Resources departmental budget is not funded by the operating budget, but by the Employee Benefit Board. There has been no increase to the Human Resources operating budget.**

5. Regarding any previous audits in which your department has participated:

- a. What operations or expenditures have been audited within the last three years?

**Talent Acquisition**

**EEO-4**

**Pensions**

**HR Transactions**

**Assisted with Occupational Safety Audit Program (a Metro Legal Department Program)**

**Benefits Division**

- b. Five years?

- c. **Credit Card and Accounts Payable**

- d. Ten years?

- e. Has any capital spending been audited during the last five years? **No, The Human Resources Department has not utilized any capital spending.**

Ten years? **No. Please see above.**

- f. Are there any prior audit recommendations still shown as pending/outstanding?

**Yes**

If so, please identify these recommendations and provide a response regarding your department's plan to address the recommendation(s).

**Metro Occupational Safety Audit (currently a Metro Legal Department program, but for which Metro Human Resources assisted):**

**The Occupational Safety Program Audit made several recommendations with regard to this program. The Metro Department of Law provided the following response to this audit with the support of Metro Human Resources:**

**"The Department of Law acknowledges the importance of an Occupational Safety Program for the Metropolitan Government. In order for such a program to begin to function and become successful, however, several things need to occur. These include:**

1. **Revise Metropolitan Nashville Code of Laws §2.40.210 et seq. by placing the responsibility for an Occupational Safety Program under the Department of Human Resources. Article 12 of the Metropolitan Charter places authority over personnel with the Civil Service Commission and the Department of Human Resources. Safety is an employee issue. The audit report recognizes this since many of the recommendations require assistance and approval by both the Department of Human Resources and the Civil Service Commission. The Department of Law can assist in amending the Metropolitan Code by drafting the necessary legislation.**
2. **The Metropolitan Government needs to make a substantial financial commitment for funding the personnel needed for a comprehensive Occupational Safety Program. In order to put into place, the recommendations made in the audit report an entire safety division structure needs to be created and funded.**
3. **Qualified safety personnel needs to be identified and hired. This includes the hiring of a Safety Manager, Safety Inspectors, and administrative personnel. (Currently, the Human Resources Department has an employee devoting (a small portion) of his time as a Safety (resource).)**

**Once sufficient funding has been appropriated, qualified staff hired, and the program is placed under the Department of Human Resources, efforts could then be made to put into effect the recommendations set out in the audit report. Until those things occur, which could be a lengthy process, no definitive timetable for implementation of the audit recommendations can be made.”**

**Metro Human Resources submitted this program funding request as part of our initial budget request improvement for FY21, however the current circumstances have prevented this request from being considered at this time.**

**Benefits Division Audit:**

**A.1 – Conduct a dependent eligibility verification audit every five years.**

**Response: Accepted with anticipated date of January 2021. Funding for this project has been included in the Employee Benefit Board’s budget for FY21.**

**A.2 – Conduct an audit of insurance claims processed by insurance carriers on a triennial basis.**

**Response: Accepted with anticipated date of January 2021. Funding for this project has been included in the Employee Benefit Board’s budget for FY21.**

**As outlined in the Benefits Division audit, the following risk recommendation was made for the management of Metropolitan Nashville Public Schools to:**

**B.1 - Explore the possibility of having charter schools' human resources and payroll systems interface with Oracle R12 to ensure that accurate benefits and pension information is communicated to Metropolitan Nashville Human Resources Department.**

**Response: Accepted with anticipated date of December 2020. Metro Human Resources is currently working with Metro Nashville Public Schools and their charter division, Metro ITS, and Metro Finance on the charter schools' human resources and payroll systems interface with Oracle R12.**