

08 Human Resources - At a Glance

Mission The Human Resources Department provides information, support, and services in the areas of recruitment and talent acquisition, training, classification compensation, Human Resource Information Systems Administration, employee relations, benefits, and related compliance with all local, state and federal laws, rules and regulations for active and retired Metropolitan Government employees and Metro departments.

Budget Summary

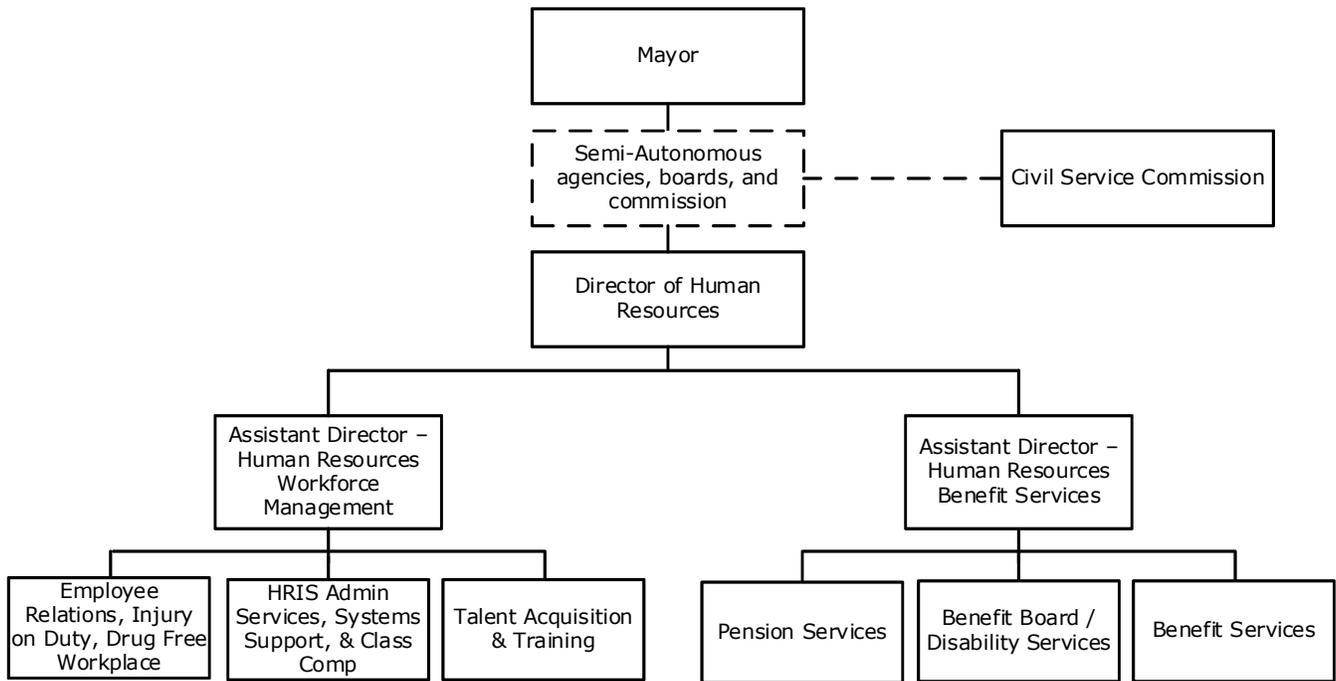
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Expenditures and Transfers:			
GSD General Fund	\$ 5,442,200	\$ 5,430,700	\$ 5,653,200
Total Expenditures and Transfers	<u>\$ 5,442,200</u>	<u>\$ 5,430,700</u>	<u>\$ 5,653,200</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 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			
Transfers From Other Funds and Units	\$ 0	\$ 0	\$ 0
Total Revenues and Transfers	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures Per Capita	\$ 7.95	\$ 7.86	\$ 8.16

Positions	Total Budgeted Positions	62	62	62
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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
Workforce Management

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Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	\$(9,000)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	231,500	Supports the hiring and retention of a qualified workforce
General Services District Total		\$222,500	
TOTAL***		\$222,500	

* See Internal Service Charges section for details

*** This department/agency has a FY20 GSD savings target of \$141,500, which is not included in this total.