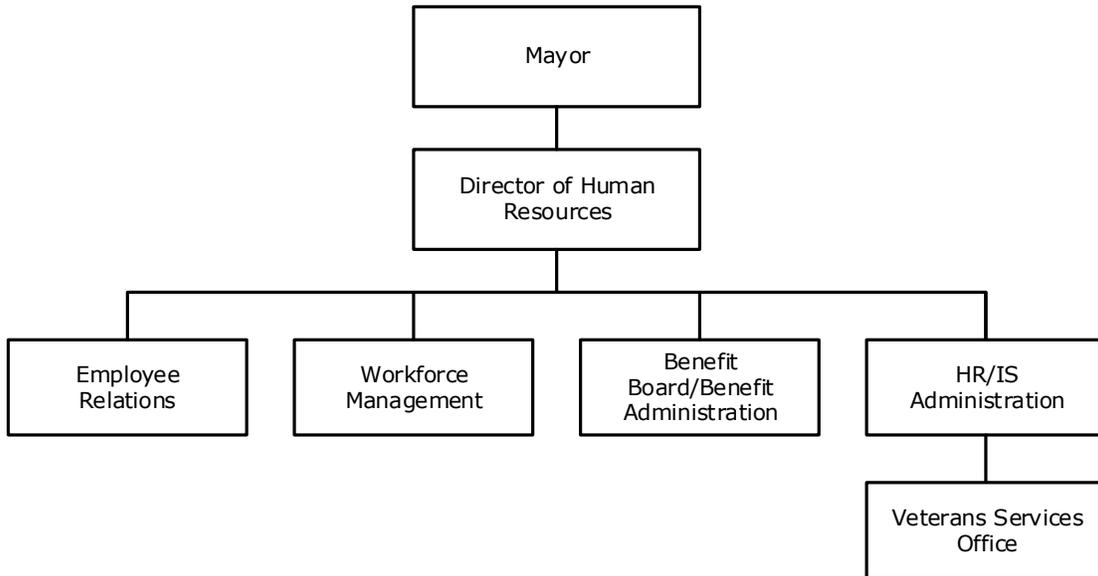


08 Human Resources - At a Glance

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		2016-17	2017-18	2018-19
Expenditures and Transfers:				
GSD General Fund		\$ 5,249,800	\$ 5,442,200	\$ 5,420,400
Total Expenditures and Transfers		<u>\$ 5,249,800</u>	<u>\$ 5,442,200</u>	<u>\$ 5,420,400</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 and Transfers	<u>\$</u>	<u>0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures Per Capita		\$ 7.73	\$ 7.95	\$ 7.84
Positions	Total Budgeted Positions	56	62	62
Contacts	Director of HR: Shannon Hall Assistant HR Director: Ginger Hall		email: shannon.hall@nashville.gov email: ginger.hall@nashville.gov	
	404 James Robertson Parkway Suite 1000 37219		Phone: 615-862-6640	

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
Workforce Management

08-Human Resources

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	26,500	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	93,200	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(141,500)	Savings target assigned equitably to the Department of Human Resources supporting Metro Nashville's long-term financial strength
General Services District Total		\$(21,800)	
TOTAL		\$(21,800)	

* See Internal Service Charges section for details