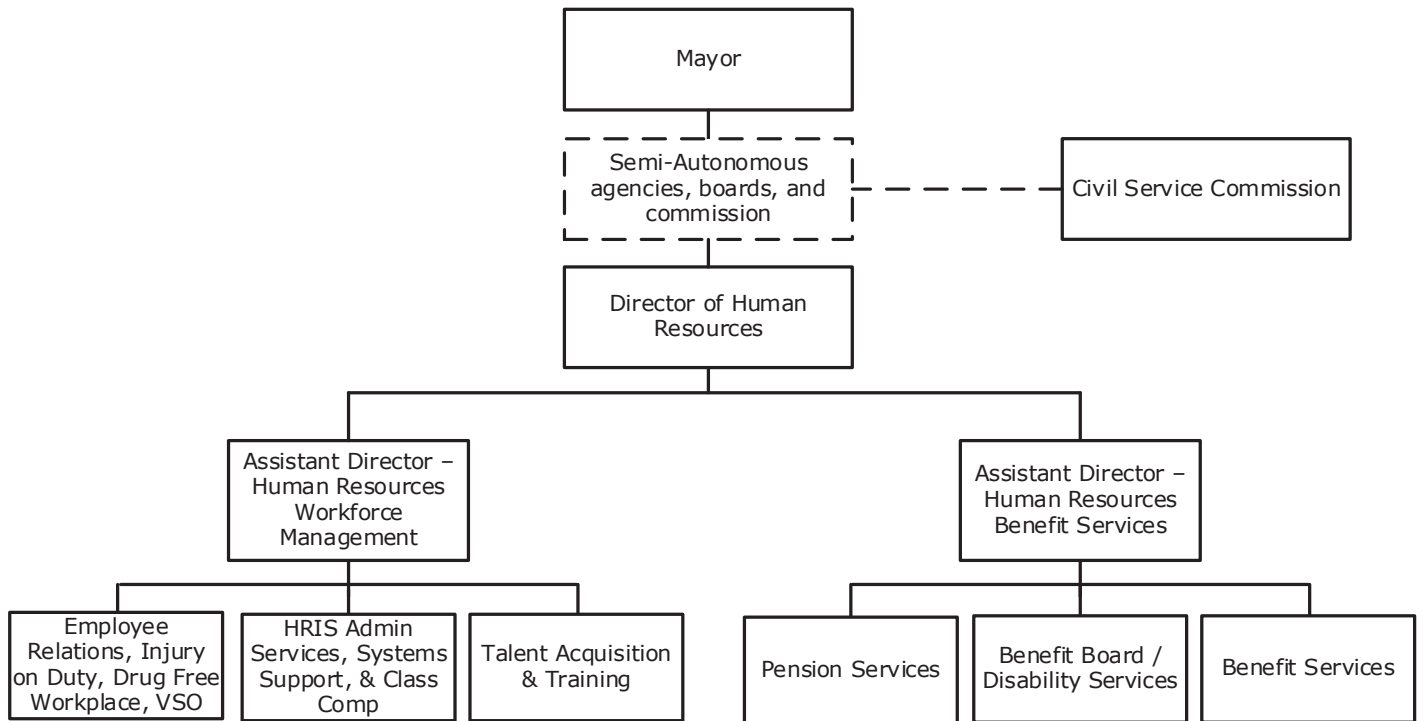


08 Human Resources - At a Glance

Mission	Metro Human Resources is committed to assisting our customers, both internal and external, by providing information and support in such areas as recruitment, compensation, benefits, training and employment relations.			
Budget Summary		<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Expenditures and Transfers:				
GSD General Fund		\$ 5,653,200	\$ 5,839,400	\$ 6,629,100
Total Expenditures and Transfers		<u>\$ 5,653,200</u>	<u>\$ 5,839,400</u>	<u>\$ 6,629,100</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	\$	<u>0</u>	\$ 0	\$ 0
Non-program Revenue	\$	0	\$ 0	\$ 0
Transfers From Other Funds and Units		<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers		<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures Per Capita		\$ 8.14	\$ 8.28	\$ 9.32
Positions	Total Budgeted Positions	63	65	68
Contacts	Director of HR: Shannon Hall Assistant Director of Benefits: Ginger Hall Assistant HR Director: Michael D. Taylor Finance Officer: Jerome Trice 404 James Robertson Parkway Suite 1000 37219	email: shannon.hall@nashville.gov email: ginger.hall@nashville.gov email: michael.d.taylor@nashville.gov email: jerome.trice@nashville.gov 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 - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
R12 CSS Support			
Contractual Increase	GSD	\$130,000	To provide funding for CSS/R12 support in the Employee Benefits Division.
Metro – Wide Safety Division			
Operational Funding	GSD	253,500 3.00 FTEs	To provide funding for 3 positions to implement a Safety Division that will support all Metro Agencies
Training Curriculum			
Operational Funding	GSD	50,000	To provide funding for the Learning Management System (LMS) training curriculum
Non-allocated Financial Transactions			
Longevity	GSD	43,600	Reinstatement of longevity pay to support the retention of employees with a significant level of institutional knowledge and commitment
Internal Service Charges*	GSD	28,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Allocation	GSD	284,400	Supports the hiring and retention of a qualified workforce
General Services District Total		\$789,700 3.00 FTEs	
TOTAL		\$789,700 3.00 FTEs	

* See Internal Service Charges section for details
GSD - General Services District