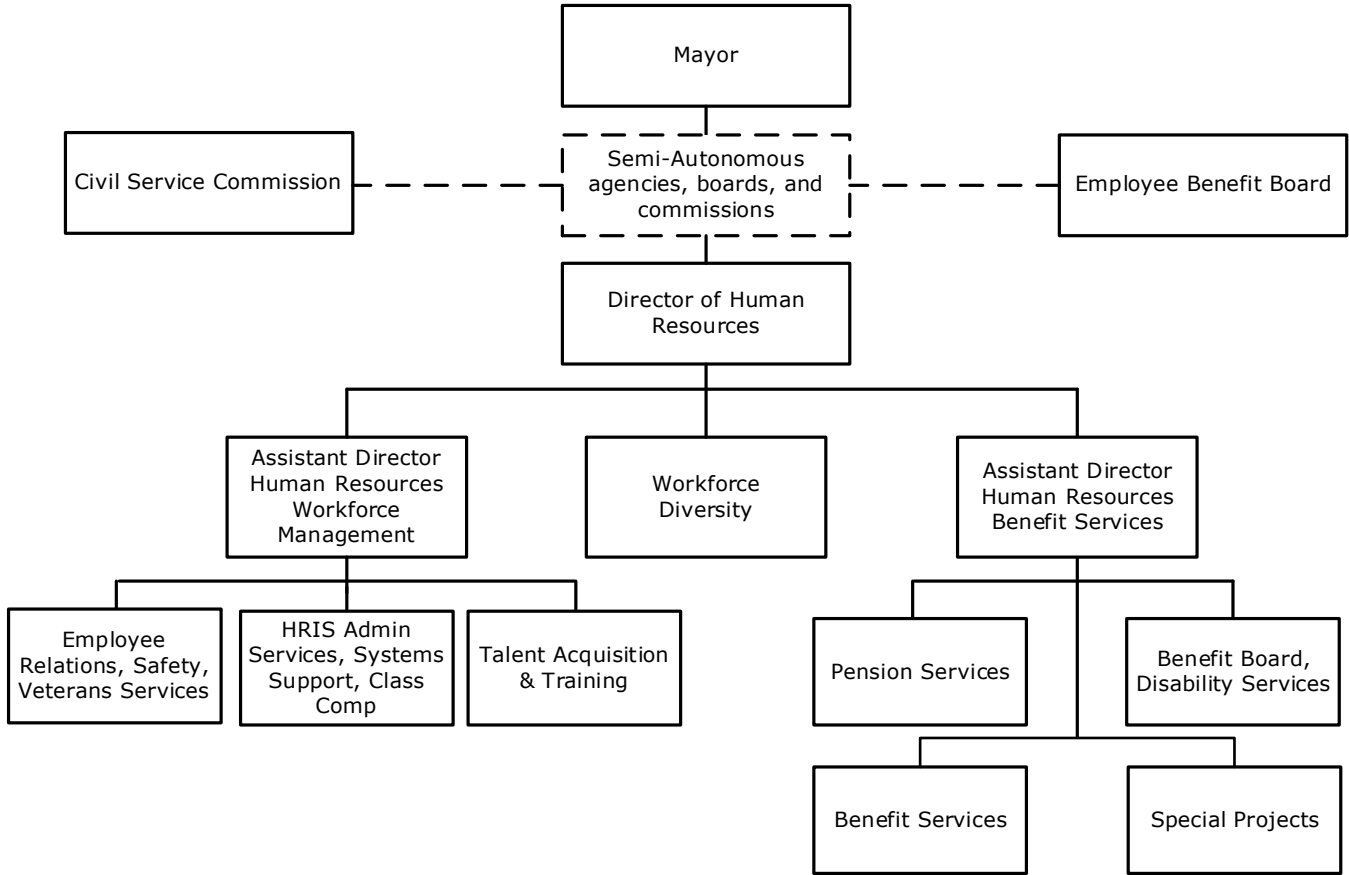


08 Human Resources - At a Glance

Mission	Metro Human Resources is committed to assisting our customers, both internal and external, by providing administration, information, and support in such areas as recruitment, compensation, benefits, training, workforce diversity, equity, and inclusion, and employment relations.			
Budget Summary		2020-21	2021-22	2022-23
Expenditures and Transfers:				
GSD General Fund		\$ 5,839,400	\$ 6,629,100	\$ 8,376,300
Total Expenditures and Transfers		<u>\$ 5,839,400</u>	<u>\$ 6,629,100</u>	<u>\$ 8,376,300</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	\$	8.16	\$ 9.42	\$ 11.72
Positions	Total Budgeted Positions	65	68	75
Contacts	Director of HR: Shannon Hall Assistant Director of Benefits: Ginger Hall Assistant HR Director: Michael D. Taylor Finance Officer: Jau'Nae Wilkins 404 James Robertson Parkway Suite 1000 37219	email: shannon.hall@nashville.gov email: ginger.hall@nashville.gov email: michael.d.taylor@nashville.gov email: jaunae.wilkins@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 – Annual Enrollment Contractual Increase	GSD	\$5,000	This request will provide additional support for the Annual Enrollment Process.
R12 CSS Support – Medical Plan Changes Contractual Increase	GSD	345,000	This request will provide additional support for Medical Plan Changes. All Medicare eligible pensioners will be transitioned into Metro's Medicare Advantage Plan.
R12 CSS Support – Benefits/Tier Structure Contractual Increase	GSD	75,000	To provide CSS/R12 programing support. Additional programing is needed for R12 to administer the changes needed to support the Council members benefits and new tier system.
Workforce Diversity, Equity and Inclusion Two Human Resources Analyst 3 Positions	GSD	180,900 2.00 FTEs	To provide additional funding for two Human Resources Analyst 3 positions. These positions will provide staffing to ensure fulfilment and sustainable impact of the Workforce Diversity Vision.
Workforce Management Division Two Human Resources Analyst 3 Positions	GSD	189,000 2.00 FTEs	To provide additional funding for two Human Resources Analyst 3 positions. These positions will provide Conscious, Inclusion, and Unconscious Bias training to Metro Employees.
Benefits Division Human Resources Analyst 3 Position	GSD	87,800 1.00 FTE	To provide funding for an additional Human Resources Analyst 3 position that will administer Metro's Medicare Advantage Plan and new tier structures.
Employee Relations Division Two Human Resources Analyst 3 Positions	GSD	175,500 2.00 FTEs	To provide additional funding for two Human Resources Analyst 3 positions. These positions will develop, provide guidance, and ensure compliance with Civil Service Rules and Policies.
hubNashville Reallocation of funds	GSD	(6,000)	To reallocate funding for hubNashville's Salesforce License to the ITS department. This will provide a more consolidated approach to maintaining the technological component of hubNashville.
Compensation Statements Operational Funding	GSD	100,000	To provide additional funding needed to prepare and mail compensation statements to all benefit eligible employees. These compensation statements will show the total monetary value of employment with Metro including salary, benefits, pension, leave, etc.

08 Human Resources - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Rent Increase			
Contractual Increase	GSD	5,400	To provide additional funding for the annual increase in rent.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	17,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	571,800	Supports the hiring and retention of a qualified workforce.
General Services District Total		\$1,747,200 7.00 FTEs	
TOTAL		\$1,747,200 7.00 FTEs	

GSD - General Services District

* See Internal Service Charges section for details

08 Human Resources - Financial

GSD General Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	4,464,500	3,947,299	5,039,100	6,225,200	1,186,100	23.54%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	577,300	530,550	708,300	1,137,100	428,800	60.54%
Travel, Tuition, and Dues	18,300	6,948	18,300	18,300	0	0.0%
Communications	81,700	92,445	81,700	181,700	100,000	122.40%
Repairs & Maintenance Services	2,000	106	2,000	2,000	0	0.0%
Internal Service Fees	285,400	285,400	313,600	331,400	17,800	5.68%
Other Expenses	410,200	377,282	466,100	480,600	14,500	3.11%
TOTAL OTHER SERVICES	1,374,900	1,292,731	1,590,000	2,151,100	561,100	35.29%
TOTAL OPERATING EXPENSES	5,839,400	5,240,030	6,629,100	8,376,300	1,747,200	26.36%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	5,839,400	5,240,030	6,629,100	8,376,300	1,747,200	26.36%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.0%
Expenditures Per Capita	\$8.16	\$7.32	\$9.42	\$11.72	\$2.30	24.42%

08 Human Resources - Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2021 Budgeted</u>		<u>FY2022 Budgeted</u>		<u>FY2023 Budgeted</u>		<u>FY22-FY23 Variance</u>	
			<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
GSD General 10101										
Administrative Assistant	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Admin Services Officer 3	OR03	07244	1	1.00	2	2.00	2	2.00	0	0.00
Admin Services Officer 4	OR05	07245	3	3.00	2	2.00	2	2.00	0	0.00
Application Technician 2	ST08	10102	2	2.00	2	2.00	2	2.00	0	0.00
Application Technician 3	ST09	10103	4	4.00	4	4.00	4	4.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Admin	OR07	07346	6	6.00	7	7.00	7	7.00	0	0.00
Human Resources Analyst 1	OR01	02730	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Analyst 2	OR03	03455	13	13.00	9	9.00	9	9.00	0	0.00
Human Resources Analyst 3	OR05	06874	15	14.49	19	18.49	26	25.49	7	7.00
Human Resources Asst Dir	OR11	06004	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Director	DP02	01620	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Manager	OR09	06531	3	3.00	4	4.00	4	4.00	0	0.00
Information Systems Advisor 1	OR07	07234	0	0.00	4	4.00	4	4.00	0	0.00
Information Systems Advisor 2	OR09	07407	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Specialist 2	ST08	10124	2	2.00	2	2.00	2	2.00	0	0.00
Professional Specialist	OR04	07753	3	3.00	0	0.00	0	0.00	0	0.00
Safety Administrator	OR07	11120	0	0.00	1	1.00	1	1.00	0	0.00
Safety Inspector 2	ST10	10156	0	0.00	1	1.00	1	1.00	0	0.00
Special Projects Manager	OR11	07762	1	1.00	0	0.00	0	0.00	0	0.00
Veterans Service Supervisor	OR05	11123	0	0.00	1	1.00	1	1.00	0	0.00
Veterans Service Officer	ST08	05740	2	2.00	1	1.00	1	1.00	0	0.00
Veterans Service Officer Sr	OR03	10993	1	1.00	1	1.00	1	1.00	0	0.00
Workforce Diversity Manager	OR07	11105	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			65	64.49	68	67.49	75	74.49	7	7.00

Department Totals	65	64.49	68	67.49	75	74.49	7	7.00
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