

## 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

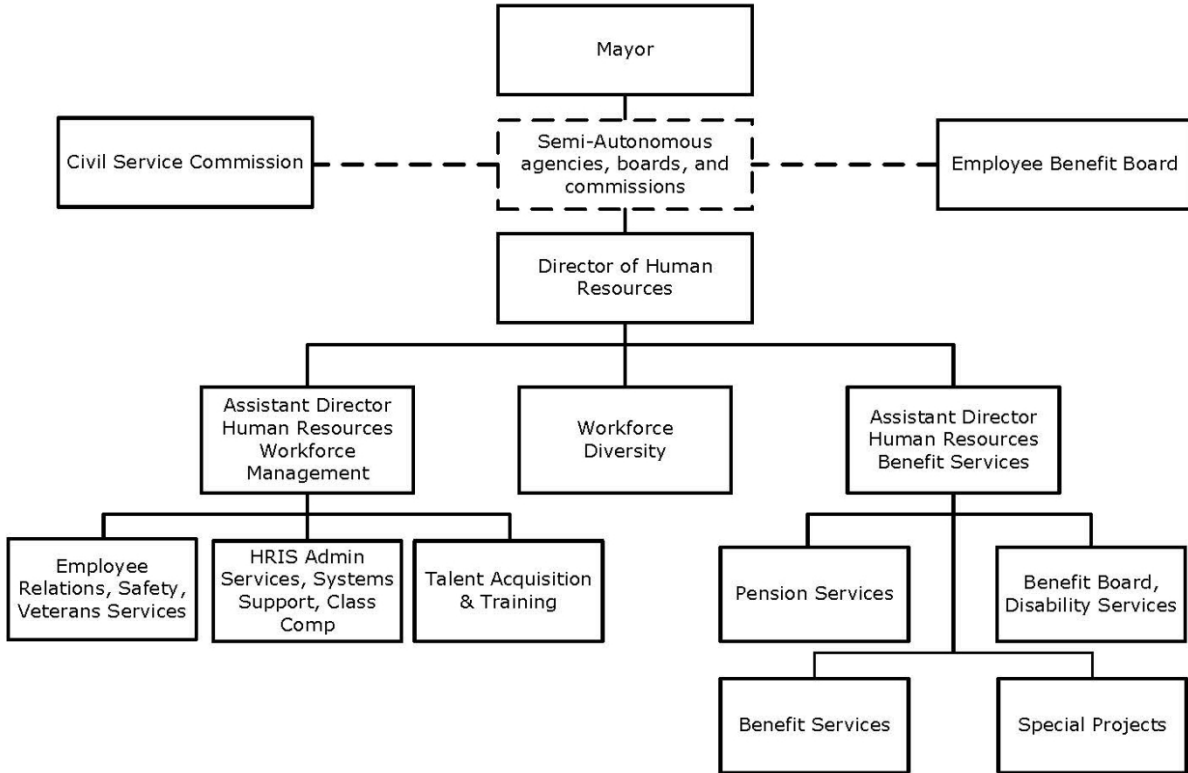
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$6,629,100	\$8,356,300	\$10,096,100
<b>Total Expenditures and Transfers</b>	<u>\$6,629,100</u>	<u>\$8,356,300</u>	<u>\$10,096,100</u>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Non-Program Revenue			
Transfers from Other Funds and Units	0	0	0
<b>Total Revenue and Transfers</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Expenditures per Capita</b>	\$9.42	\$11.80	\$14.16

<b>Position</b> Total Budgeted Positions	68	75	79
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<b>Contacts</b>	Director of HR: Shannon Hall Assistant Director of Benefits: Ginger Hall Assistant HR Director: Michael D. Taylor Finance Officer: Jau'Nae Wilkins	email: shannon.hall@nashville.gov email: ginger.hall@nashville.gov email: michael.d.taylor@nashville.gov email: jaunae.wilkins@nashville.gov
	404 James Robertson Parkway Suite 1000 37219	Phone: 615-862-6640

# 08 Human Resources – At A Glance

## Organizational Structure



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## 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
<b>Human Relations Information System</b>				
Contractual Increase	GSD	\$15,000		This request will provide additional support for the Annual Enrollment Process.
<b>Lease Reduction</b>				
Lease Expense	GSD	(277,500)		Transfer lease obligation to Administrative Account due to relocation.
<b>Compensation Study</b>				
Management Consulting	GSD	1,000,000		To provide funding for large-scale compensation study. Compensation studies are one time costs, and are conducted once every 8 - 10 years.
<b>Professional Specialists</b>				
Salary and Benefits	GSD	206,500 2.00 FTEs		To provide funding to Human Resources for the addition of 2 Professional Specialists. These positions will specialize in building employee pipelines in targeted underrepresented communities
Operational Expenses	GSD	9,000		Funding for operational expenses related to the addition of 2 Professional Specialists
<b>Office Support Specialist 1</b>				
Salary and Benefits	GSD	62,500 1.00 FTE		To provide funding to Human Resources for the addition of a Office Support Specialist 1. This position will assist to deliver stay and exit interviews to underrepresented Metro employees
Operational Expenses	GSD	2,000		Funding for operational expenses related to the addition of a Office Support Specialist 1
<b>Veteran Service Officer Sr.</b>				
Salary and Benefits	GSD	85,700 1.00 FTE		To provide funding to Human Resources for the addition of a Veteran Service Officer Sr. This position will expand Metro's ability to host outreach and educational events to further eliminate barriers to success for veterans in our city and county.
Operational Expenses	GSD	1,300		Funding for operational expenses related to the addition of a Veteran Service Officer Sr
<b>Non-allocated Financial Transactions</b>				
Internal Service Charges*	GSD	31,500		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	603,800		Supports the hiring and retention of a qualified workforce.
<b>General Services District Total</b>		\$1,739,800		
		4.00 FTEs		
<b>TOTAL</b>		<b>\$1,739,800</b>		
		<b>4.00 FTEs</b>		

GSD - General Services District

\* See Internal Service Charges section for details

## 08 Human Resources - Financial

<b>GSD General Fund</b>						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	5,039,100	4,679,996	6,205,200	7,183,700	978,500	15.77%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	708,300	855,280	1,137,100	2,132,100	995,000	87.50%
Travel Tuition and Dues	18,300	15,650	18,300	15,100	(3,200)	-17.49%
Communications	81,700	93,340	181,700	185,200	3,500	1.93%
Repairs and Maintenance Services	2,000	464	2,000	2,000	0	0.00%
Internal Service Fees	313,600	313,600	331,400	362,900	31,500	9.51%
Other Expense	466,100	426,421	480,600	215,100	(265,500)	-55.24%
<b>TOTAL OTHER SERVICES</b>	<b>1,590,000</b>	<b>1,704,756</b>	<b>2,151,100</b>	<b>2,912,400</b>	<b>761,300</b>	<b>35.39%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>6,629,100</b>	<b>6,384,752</b>	<b>8,356,300</b>	<b>10,096,100</b>	<b>1,739,800</b>	<b>20.82%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>6,629,100</b>	<b>6,384,752</b>	<b>8,356,300</b>	<b>10,096,100</b>	<b>1,739,800</b>	<b>20.82%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expenditures Per Capita	\$9.42	\$9.08	\$11.80	\$14.16	\$2.36	20.00%

## 08 Human Resources - Financial

Title	Grade	Class	FY2022 Budgeted		FY2023 Budgeted		FY2024 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Administrative Assistant	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	2	2.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	2	2.00	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	0	0.00	0	0.00	0	0.00
Finance Officer Senior	OR06	11178	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Administrator	OR08	07346	7	7.00	9	9.00	9	9.00	0	0.00
Human Resources Analyst	OR04	11180	0	0.00	15	15.00	15	15.00	0	0.00
Human Resources Analyst 1	OR01	02730	2	2.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst 2	OR03	03455	9	9.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst 3	OR05	06874	19	18.49	0	0.00	0	0.00	0	0.00
Human Resources Analyst Senior	OR06	11181	0	0.00	20	19.49	20	19.49	0	0.00
Human Resources Asst Director	OR13	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	OR10	06531	4	4.00	4	4.00	4	4.00	0	0.00
Info Sys Advisor 1	OR08	07234	4	4.00	3	3.00	3	3.00	0	0.00
Office Support Specialist 1	ST07	10123	0	0.00	0	0.00	1	1.00	1	1.00
Office Support Specialist 2	ST08	10124	2	2.00	2	2.00	2	2.00	0	0.00
Professional Specialist	OR04	07753	0	0.00	0	0.00	2	2.00	2	2.00
Safety Administrator	OR09	11120	1	1.00	1	1.00	1	1.00	0	0.00
Safety Inspector 2	ST10	10156	1	1.00	0	0.00	0	0.00	0	0.00
Safety Specialist	OR06	11194	0	0.00	2	2.00	2	2.00	0	0.00
Veterans Service Officer	OR02	05740	1	1.00	1	1.00	1	1.00	0	0.00
Veterans Service Officer Senior	OR04	10993	1	1.00	2	2.00	3	3.00	1	1.00
Veterans Service Supervisor	OR06	11123	1	1.00	1	1.00	1	1.00	0	0.00
Workforce Diversity Manager	OR10	11105	1	1.00	1	1.00	1	1.00	0	0.00
<b>10101 Total Positions &amp; FTEs</b>			<b>68</b>	<b>67.49</b>	<b>75</b>	<b>74.49</b>	<b>79</b>	<b>78.49</b>	<b>4</b>	<b>4.00</b>
<b>Department Totals</b>			<b>68</b>	<b>67.49</b>	<b>75</b>	<b>74.49</b>	<b>79</b>	<b>78.49</b>	<b>4</b>	<b>4.00</b>