

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, safety, injury on duty, veteran benefit services, training, workforce diversity, equity, and inclusion, and employment relations.

Budget Summary

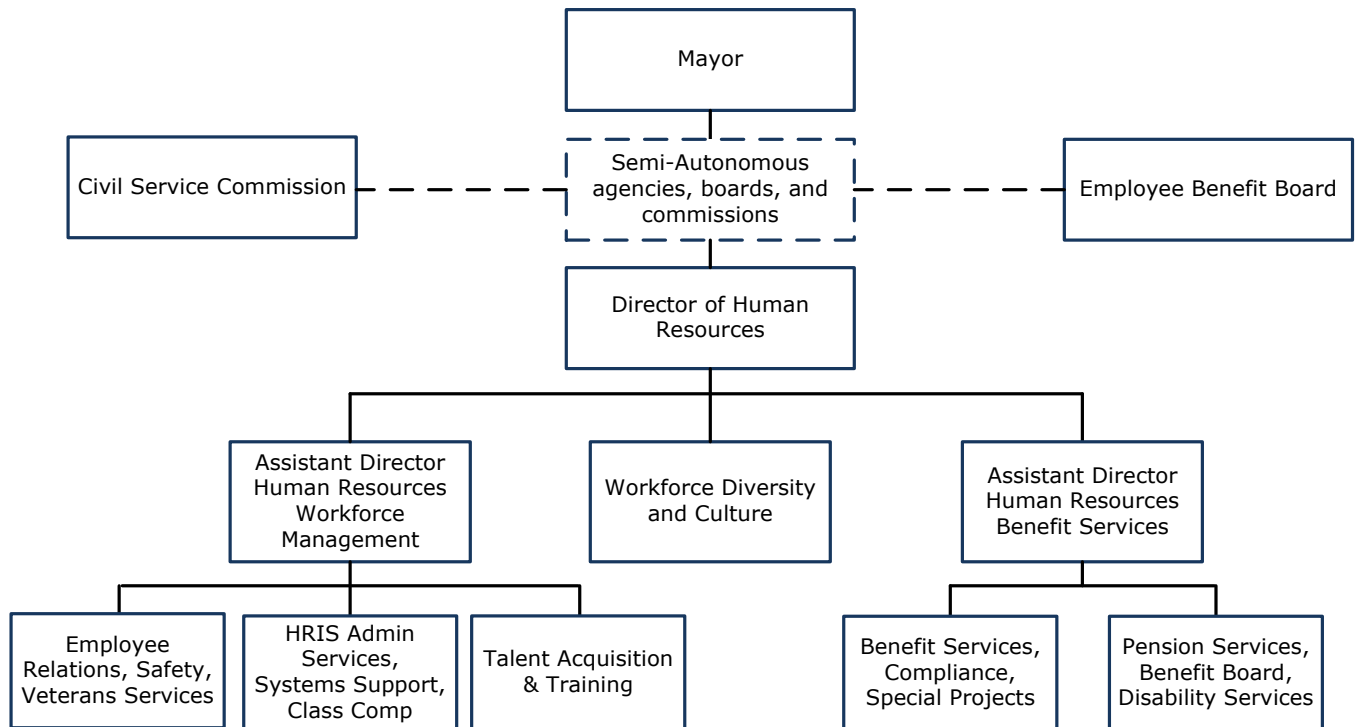
	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	\$10,096,100	\$9,522,500	\$10,741,000
Total Expenditures and Transfers	<u>\$10,096,100</u>	<u>\$9,522,500</u>	<u>\$10,741,000</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Non-Program Revenue	\$0	\$0	\$0
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Expenditures per Capita	\$14.04	\$13.05	\$14.54

Position	Total Budgeted Positions	79	79	81
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Organizational Structure



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Budget Changes and Impact Highlights

Recommendation			Impact
Contractual Increases			
Human Resources Information System	GSD	\$4,200	This request will provide additional support for the Annual Enrollment Process.
Classification and Compensation			
Classification and Compensation Resources	GSD	52,300	Fundng for compensation data to appropriately track market pay for the wide variety of jobs in Metro.
Central Safety Division			
Salary and Benefits	GSD	247,300 2.00 FTEs	To provide funding to Human Resources for the addition of 2 Safety Specialists. These positions will allow Human Resources to better meet Metro's safety and accessibility responsibilities.
Operational Expenses	GSD	900	Funding for operational expenses related to the addition of 2 Safety Specialists.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	103,100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	682,400	Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD	128,300	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
General Services District Total		\$1,218,500 2.00 FTEs	
TOTAL		\$1,218,500 2.00 FTEs	

GSD - General Services District

* See Internal Service Charges section for details

08 Human Resources - Financial

GSD General Fund						
	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	5,343,400	4,821,730	5,782,300	6,526,400	744,100	12.87%
Overtime	500	0	500	500	0	0.00%
All Other Salary Codes	36,400	50,440	(91,900)	36,400	128,300	-139.61%
Fringe Benefits	1,803,400	1,570,020	1,893,200	2,078,800	185,600	9.80%
TOTAL PERSONNEL EXPENSES	7,183,700	6,442,191	7,584,100	8,642,100	1,058,000	13.95%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	2,132,100	1,523,110	1,132,100	1,190,600	58,500	5.17%
Travel, Tuition & Dues	15,100	10,699	17,000	29,200	12,200	71.76%
Communications	185,200	133,128	191,700	192,300	600	0.31%
Repairs & Maintenance Services	2,000	0	1,600	600	(1,000)	-62.50%
Internal Service Fees	362,900	362,900	388,900	492,000	103,100	26.51%
All Other Expenses	215,100	192,322	207,100	194,200	(12,900)	-6.23%
TOTAL OTHER EXPENSES	2,912,400	2,222,158	1,938,400	2,098,900	160,500	8.28%
TOTAL OPERATING EXPENSES	10,096,100	8,664,349	9,522,500	10,741,000	1,218,500	12.80%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	10,096,100	8,664,349	9,522,500	10,741,000	1,218,500	12.80%
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.00%
Expenditures Per Capita	\$14.04	\$12.05	\$13.05	\$14.54	\$1.49	11.42%

08 Human Resources - Financial

Title	Grade	Class	FY2024		FY2025		FY2026		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
GSD General 10101										
Administrative Assistant	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	4	4.00	0	0.00	0	0.00	0	0.00
Administrative Services Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Data Compliance Technician	OR03	11259	6	6.00	6	6.00	6	6.00	0	0.00
Finance Administrator	OR08	10108	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Administrator	OR08	07346	10	10.00	11	11.00	11	11.00	0	0.00
Human Resources Analyst	OR04	11180	14	14.00	17	17.00	17	17.00	0	0.00
Human Resources Analyst Senior	OR06	11181	22	21.49	21	20.49	21	20.49	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	5	5.00	5	5.00	0	0.00
Info Sys Advisor 1	OR09	07234	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 1	OR04	07779	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 2	ST08	10124	2	2.00	2	2.00	2	2.00	0	0.00
Safety Administrator	OR09	11120	1	1.00	1	1.00	1	1.00	0	0.00
Safety Specialist	OR06	11194	2	2.00	2	2.00	4	4.00	2	2.00
Veterans Service Officer	OR02	05740	2	2.00	0	0.00	0	0.00	0	0.00
Veterans Service Officer Senior	OR04	10993	1	1.00	3	3.00	3	3.00	0	0.00
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
10101 Total Positions & FTEs			79	78.49	79	78.49	81	80.49	2	2.00

Department Totals	79	78.49	79	78.49	81	80.49	2	2.00
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08 Human Resources

Program Purpose Statements

Administration and Systems Support Line of Business

Administration and Systems Support

The purpose of Administration and Systems Support is to provide quality service and support to Metro departments and agencies with enterprise wide human resource and payroll systems; to maintain accurate personnel records; to assure compliance with policy and legal requirements; to maintain and provide appropriate and accurate Human Resource data as well as provide administrative support for central Human Resources. Administration and Systems Support contains the following areas: EBS, Payroll, Financials, Records Management, and HRIS.

Benefits Administration, Benefit Board and Committees Line of Business

Benefit Services

The purpose of Benefit Services is to provide accurate, timely, quality benefit and resolution services to Metro employees and retirees; to ensure their health, retirement and other benefit services are satisfactory and that any concerns or issues are resolved in a timely manner. Benefit Services contains the following areas: Benefit Services and Compliance, Pension Services, Benefit Board, and Disability Services.

Employee Relations and Veteran Services Line of Business

Employee Relations

The purpose of Employee Relations is to provide training, consultation, policy development and interpretation, as well as providing administrative support and staff recommendations to the Employee Civil Service Commission in order to promote and maintain a professional, quality workforce with fair and equitable employment practices. Employee Relations contains the following areas: EEO, Training, Civil Service Commission, Veteran's Outreach, Safety, and Labor Relations.

Veteran Services Program

The purpose of Veteran Services is to advise Davidson County Veterans and their families of all rights, privileges, and benefits to which they may be entitled.

Workforce Management Line of Business

Workforce Management

The purpose of Workforce Management is to provide quality compensation products, career opportunities, staffing services, maintain classification and compensation systems as well as customer service and support to Metro departments and agencies in a timely and efficient manner, so they can meet and maintain their staffing needs while ensuring compliance with policy and legal requirements. The area of Workforce Management contains the following areas: Recruitment, Classification Compensation, Workforce Diversity, Equity, and Inclusion, and Risk Administration.

HR Central Employee Safety Line of Business

HR Central Employee Safety

The purpose of the Central HR Employee Safety is to advise and support departments with employee safety initiatives and inspections which includes: leading the Safety Division, Injury on Duty (IOD) program, and Drug-Free Workplace program.