

1008 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 and culture, and employment relations.

Budget Summary

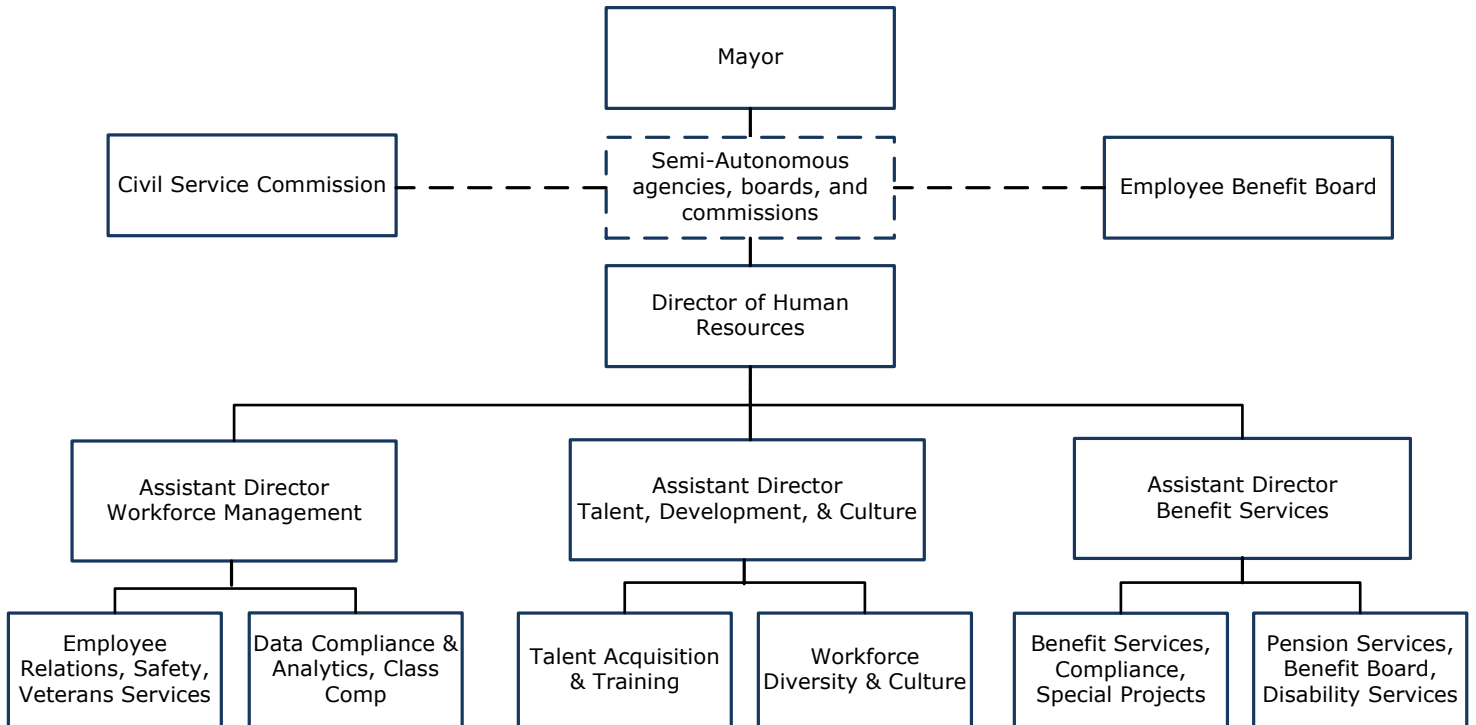
	2024-25	2025-26	2026-27
Expenditures and Transfers:			
GSD General Fund	\$9,522,500	\$10,741,000	\$10,579,900
Total Expenditures and Transfers	\$9,522,500	\$10,741,000	\$10,579,900
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$0	\$0	\$0
Non-Program Revenue			
Transfers from Other Funds and Units	\$0	\$0	\$0
Total Revenue and Transfers	\$0	\$0	\$0
Expenditures per Capita	\$12.93	\$14.40	\$14.01

Position	Total Budgeted Positions	79	82	81
-----------------	--------------------------	----	----	----

Contacts	Director of HR: Shannon Hall Assistant Director of Benefits: Ginger Hall Assistant HR Director: Razel Jones Assistant HR Director: Stephen Cain Finance Administrator: Jau'Nae Wilkins	email: shannon.hall@nashville.gov email: ginger.hall@nashville.gov email: razel.jones@nashville.gov email: stephen.cain@nashville.gov email: jaunae.wilkins@nashville.gov
	700 President Ronald Reagan Way, Suite 201.	Phone: 615-862-6640

1008 Human Resources - At A Glance

Organizational Structure



1008 Human Resources - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Budget Efficiency Adjustment	GSD	(\$161,100)	Agency's share of 1.5% Budget Efficiency Adjustment.
General Services District Total		(\$161,100)	
		TOTAL	(\$161,100)

GSD - General Services District

1008 Human Resources - Financial

GSD General Fund						
	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	5,782,300	5,119,573	6,526,400	6,526,400	0	0.00%
Overtime	500	0	500	500	0	0.00%
All Other Salary Codes	(91,900)	68,607	36,400	36,400	0	0.00%
Fringe Benefits	1,893,200	1,648,623	2,078,800	2,078,800	0	0.00%
TOTAL PERSONNEL EXPENSES	7,584,100	6,836,804	8,642,100	8,642,100	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	1,149,900	913,050	1,218,600	1,218,600	0	0.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	1,600	0	600	600	0	0.00%
Internal Service Fees	400,900	419,442	522,600	522,600	0	0.00%
All Other Expenses	386,000	257,692	357,100	196,000	(161,100)	-45.11%
TOTAL OTHER SERVICES	1,938,400	1,590,185	2,098,900	1,937,800	(161,100)	-7.68%
TOTAL OPERATING EXPENSES	9,522,500	8,426,988	10,741,000	10,579,900	(161,100)	-1.50%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	9,522,500	8,426,988	10,741,000	10,579,900	(161,100)	-1.50%
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:						
Compensation from Property	0	0	0	0	0	0.00%
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%
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	\$12.93	\$11.44	\$14.40	\$14.01	(\$0.39)	-2.71%

1008 Human Resources - Financial

Title	Grade	Class	FY2025		FY2026		FY2027		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
GSD General 10101										
Admin Asst	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs 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 Admin	OR08	10108	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Admin	OR08	07346	11	11.00	11	10.70	11	10.70	0	0.00
Human Resources Analyst	OR04	11180	17	17.00	14	14.00	14	14.00	0	0.00
Human Resources Analyst Senior	OR06	11181	21	20.49	23	22.49	23	22.49	0	0.00
Human Resources Asst Dir	OR13	06004	2	2.00	4	4.00	3	3.00	-1	-1.00
Human Resources Dir	DP02	01620	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Dir	DP04	01620	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Mgr	OR10	06531	5	5.00	5	5.00	5	5.00	0	0.00
Info Systems App Analyst 1	OR04	07779	1	1.00	0	0.00	0	0.00	0	0.00
Info Systems App Analyst 1	IT04	07779	0	0.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	OR09	07234	1	1.00	0	0.00	0	0.00	0	0.00
Information Systems Advisor 1	IT09	07234	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Spec 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	OR04	11194	0	0.00	4	4.00	0	0.00	-4	-4.00
Safety Specialist	OR06	11194	2	2.00	0	0.00	4	4.00	4	4.00
Veterans Services Supervisor	OR06	11123	1	1.00	1	1.00	1	1.00	0	0.00
Veterans Srv Officer Sr	OR04	10993	3	3.00	3	3.00	3	3.00	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	82	81.19	81	80.19	-1	-1.00

Department Totals			79	78.49	82	81.19	81	80.19	-1	-1.00
--------------------------	--	--	-----------	--------------	-----------	--------------	-----------	--------------	-----------	--------------

1008 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.