

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>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Expenditures and Transfers:			
GSD General Fund	\$ 5,430,700	\$ 5,653,200	\$ 5,839,400
Total Expenditures and Transfers	<u>\$ 5,430,700</u>	<u>\$ 5,653,200</u>	<u>\$ 5,839,400</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>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures Per Capita	\$ 7.86	\$ 8.16	\$ 8.41

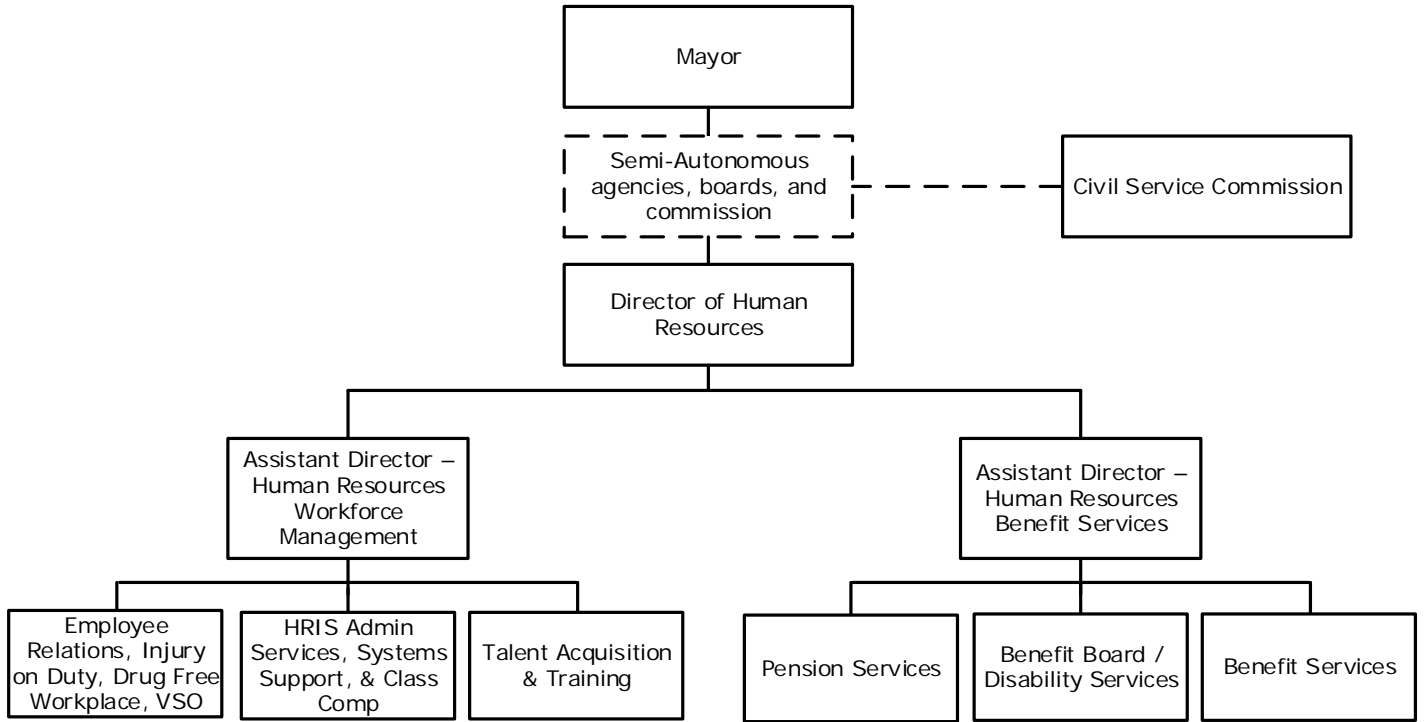
Positions Total Budgeted Positions 62 63 65

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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

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Budget Changes and Impact Highlights

Recommendation	GSD	\$62,000 1.00 FTE	Impact
Veteran's Service Officer Salaries and Fringe			To support the increasing demands of the Veteran's Service Office
Workforce Diversity Manager Salaries and Fringe		100,000 1.00 FTE	To be responsible for recognizing, creating and implementing plans to promote diversity within the Metropolitan Government of Nashville and Davidson County
Non-allocated Financial Transactions Internal Service Charges*		23,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity		(43,600)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel		(1,300)	Elimination of out of town travel, with limited impact on performance
Pay Plan Adjustment		45,400	Supports the hiring and retention of a qualified workforce
General Services District Total		\$186,200	
TOTAL		\$186,200 2.00 FTEs	

* See Internal Service Charges section for details