

# Human Resources

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## Administration and Systems Support Line of Business

The purpose of Administration and Systems Support Line of Business 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.

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Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
<b>Budget:</b>	GSD General Fund	1,921,400	1,570,463	2,320,900	2,965,900	645,000	27.8%
	Total	\$1,921,400	\$1,570,463	\$2,320,900	\$2,965,900	\$645,000	27.8%
<b>FTEs:</b>	GSD General Fund	12.00	12.00	12.00	12.00	0.00	0.0%
	Total	12.00	12.00	12.00	12.00	0.00	0.0%

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## Benefits Administration, Benefit Board and Committees Line of Business

The purpose of the Benefits Administration, Benefit Board and Committees Line of Business is to provide benefit services, employee relations, and workforce management services to Metro Nashville employees and retirees.

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### 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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
<b>Budget:</b>	GSD General Fund	1,430,800	1,427,825	1,581,200	2,196,200	615,000	38.9%
	Total	\$1,430,800	\$1,427,825	\$1,581,200	\$2,196,200	\$615,000	38.9%
<b>FTEs:</b>	GSD General Fund	26.49	26.49	26.49	27.49	1.00	3.8%
	Total	26.49	26.49	26.49	27.49	1.00	3.8%

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**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, and Labor Relations.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	827,900	449,716	832,200	940,200	108,000	13.0%
	Total	\$827,900	\$449,716	\$832,200	\$940,200	\$108,000	13.0%
<b>FTEs:</b>	GSD General Fund	8.00	8.00	9.00	11.00	2.00	22.2%
	Total	8.00	8.00	9.00	11.00	2.00	22.2%

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**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, and Risk Administration.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	1,659,300	1,792,026	1,894,800	2,274,000	379,200	20.0%
	Total	\$1,659,300	\$1,792,026	\$1,894,800	\$2,274,000	\$379,200	20.0%
<b>FTEs:</b>	GSD General Fund	18.00	18.00	20.00	24.00	4.00	20.0%
	Total	18.00	18.00	20.00	24.00	4.00	20.0%