

08 Human Resources

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.

Nonallocated Program

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	0	-20,000	0	20,000	100%
Total	\$0	\$0	-\$20,000	\$0	\$20,000	100%

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Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,320,900	1,756,753	2,965,900	3,671,100	705,200	23.8%
Total	\$2,320,900	\$1,756,753	\$2,965,900	\$3,671,100	\$705,200	23.8%

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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.

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,581,200	1,891,619	2,196,200	2,299,900	103,700	4.7%
Total	\$1,581,200	\$1,891,619	\$2,196,200	\$2,299,900	\$103,700	4.7%

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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	832,200	663,689	940,200	1,065,900	125,700	13.4%
Total	\$832,200	\$663,689	\$940,200	\$1,065,900	\$125,700	13.4%

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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,894,800	2,072,690	2,274,000	3,059,200	785,200	34.5%
Total	\$1,894,800	\$2,072,690	\$2,274,000	\$3,059,200	\$785,200	34.5%