



# City of Franklin, Tennessee

## FY 2021 Operating Budget Request





### Program Enhancement Summary

| Priority                  | Request   | Compensation        | Benefits        | Expenses        | Total        | Funded |
|---------------------------|---|---------------------|-----------------|-----------------|--------------|--------|
| <b>Administration</b>     |   |                     |                 |                 |              |        |
| 1                         | Reclassify Admin Secretary to Admin Assistant   | \$ 1,871            | \$ -            | \$ -            | \$ 1,871     |        |
| 2                         | Furniture for gathering area in City Hall Lobby | \$ -                | \$ -            | \$ 12,000       | \$ 12,000    |        |
| Total                     |   | \$ 1,871            | \$ -            | \$ 12,000       | \$ 13,871    | \$ -   |
|                           |   | <u>Compensation</u> | <u>Benefits</u> | <u>Expenses</u> | <u>Total</u> |        |
| <b>Total G/F Requests</b> |   | \$ 1,871            | \$ -            | \$ 12,000       | \$ 13,871    | \$ -   |

### FranklinForward Allocations

|   |  |           |
|---|--|-----------|
|    | A Safe, Clean, Livable City  | \$ -      |
|    | A Effective and Fiscally Sound City Government<br>Providing High Quality Service | \$ 1,871  |
|   | Quality Life Experiences   | \$ 12,000 |
|  | Sustainable Growth & Economic Prosperity   | \$ -      |

### Traditional Allocations

|   |            |                  |
|---|------------|------------------|
|  | Personnel  | \$ 1,871         |
|  | Operations | \$ -             |
|  | Equipment  | \$ 12,000        |
|  | Capital    | \$ -             |
| <b>Total</b>  |            | <b>\$ 13,871</b> |

**Totals** \$ 13,871

# FY 2021 Program Enhancement Request Form



Department Priority: 1 of 2

Department: 41300 ADMINISTRATION  
 Division:   
**FranklinForward** Theme: An Effective and Fiscally Sound City Government Providing High Quality Service  
 Title: Reclassify Admin Secretary to Admin Assistant

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

| Account Description   | One-Time Cost (FY21 Only) | Ongoing Annual Cost (FY21 & Future) | TOTAL<br>FY21 Request |
|---|---------------------------|-------------------------------------|-----------------------|
| <b>Compensation</b>   |                           |                                     |                       |
| 81110 REGULAR PAY   |                           | \$43,500                            | \$43,500              |
| 81110 REGULAR PAY   |                           | -\$41,629                           | -\$41,629             |
| <b>Benefits</b>   |                           |                                     |                       |
| <i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i> | \$0                       | \$0                                 | \$0                   |
| <b>Expenses</b>   |                           |                                     |                       |
|   |                           |                                     | \$0                   |
|   |                           |                                     | \$0                   |
|   |                           |                                     | \$0                   |
|   |                           |                                     | \$0                   |
|   |                           |                                     | \$0                   |
|   |                           |                                     | \$0                   |
|   |                           |                                     | \$0                   |
|   |                           |                                     | \$0                   |
|   |                           |                                     | \$0                   |
|   |                           |                                     | \$0                   |
|   |                           |                                     | \$0                   |
| <b>TOTAL</b>  | <b>\$0</b>                | <b>\$1,871</b>                      | <b>\$1,871</b>        |

## PURPOSE / DESCRIPTION OF REQUEST

This request would reclassify our current Administrative Secretary (Pay Grade B) to an Administrative Assistant (Pay Grade D). With recent staff changes and relocations, this position has taken on many new responsibilities within the department. Some of those tasks include reconciling purchasing card transactions for the Facilities Maintenance Manager, taking and transcribing minutes for the Public Arts Commission, process records requests with JustFOIA software program, assisting the Communications Department with event planning, and more. This position was physically relocated from the general lobby to the Administration Department. In doing so, the Administrative Secretary has taken on a support role to meet the daily demands of Administration and Communications Department staff. By reclassifying the current staff member in this position, it will allow for more flexibility and an opportunity to have a backup for various job duties.

## SERVICE IMPLICATION

This request will greatly improve the workflow within the department and allow Administration to continue providing quality service to employees and citizens.

# FY 2021 Program Enhancement Request Form



Department Priority: 2 of 2

Department: 41300 ADMINISTRATION  
 Division:   
**FranklinForward** Theme: Quality Life Experiences  
 Title: Furniture for gathering area in City Hall Lobby

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

| Account Description   | One-Time Cost (FY21 Only)  | Ongoing Annual Cost (FY21 & Future)   | TOTAL<br>FY21 Request  |
|---|--|---|--|
| <b>Compensation</b>   |  |   |  |
| <span style="border: 1px solid black; padding: 2px;"></span>      | <span style="border: 1px solid black; padding: 2px;"></span>                         | <span style="border: 1px solid black; padding: 2px;"></span>                    | <span style="background-color: #003366; color: white; padding: 2px;">\$0</span>      |
| <span style="border: 1px solid black; padding: 2px;"></span>      | <span style="border: 1px solid black; padding: 2px;"></span>                         | <span style="border: 1px solid black; padding: 2px;"></span>                    | <span style="background-color: #003366; color: white; padding: 2px;">\$0</span>      |
| <b>Benefits</b>   |  |   |  |
| <i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i> | <span style="border: 1px solid black; padding: 2px;">\$0</span>                      | <span style="border: 1px solid black; padding: 2px;">\$0</span>                 | <span style="background-color: #003366; color: white; padding: 2px;">\$0</span>      |
| <b>Expenses</b>   |  |   |  |
| 83510 FURNITURE, FIXTURES (<\$25,000)                             | \$12,000   |   | <span style="background-color: #003366; color: white; padding: 2px;">\$12,000</span> |
| <span style="border: 1px solid black; padding: 2px;"></span>      | <span style="border: 1px solid black; padding: 2px;"></span>                         | <span style="border: 1px solid black; padding: 2px;"></span>                    | <span style="background-color: #003366; color: white; padding: 2px;">\$0</span>      |
| <span style="border: 1px solid black; padding: 2px;"></span>      | <span style="border: 1px solid black; padding: 2px;"></span>                         | <span style="border: 1px solid black; padding: 2px;"></span>                    | <span style="background-color: #003366; color: white; padding: 2px;">\$0</span>      |
| <span style="border: 1px solid black; padding: 2px;"></span>      | <span style="border: 1px solid black; padding: 2px;"></span>                         | <span style="border: 1px solid black; padding: 2px;"></span>                    | <span style="background-color: #003366; color: white; padding: 2px;">\$0</span>      |
| <span style="border: 1px solid black; padding: 2px;"></span>      | <span style="border: 1px solid black; padding: 2px;"></span>                         | <span style="border: 1px solid black; padding: 2px;"></span>                    | <span style="background-color: #003366; color: white; padding: 2px;">\$0</span>      |
| <span style="border: 1px solid black; padding: 2px;"></span>      | <span style="border: 1px solid black; padding: 2px;"></span>                         | <span style="border: 1px solid black; padding: 2px;"></span>                    | <span style="background-color: #003366; color: white; padding: 2px;">\$0</span>      |
| <span style="border: 1px solid black; padding: 2px;"></span>      | <span style="border: 1px solid black; padding: 2px;"></span>                         | <span style="border: 1px solid black; padding: 2px;"></span>                    | <span style="background-color: #003366; color: white; padding: 2px;">\$0</span>      |
| <span style="border: 1px solid black; padding: 2px;"></span>      | <span style="border: 1px solid black; padding: 2px;"></span>                         | <span style="border: 1px solid black; padding: 2px;"></span>                    | <span style="background-color: #003366; color: white; padding: 2px;">\$0</span>      |
| <span style="border: 1px solid black; padding: 2px;"></span>      | <span style="border: 1px solid black; padding: 2px;"></span>                         | <span style="border: 1px solid black; padding: 2px;"></span>                    | <span style="background-color: #003366; color: white; padding: 2px;">\$0</span>      |
| <span style="border: 1px solid black; padding: 2px;"></span>      | <span style="border: 1px solid black; padding: 2px;"></span>                         | <span style="border: 1px solid black; padding: 2px;"></span>                    | <span style="background-color: #003366; color: white; padding: 2px;">\$0</span>      |
| <span style="border: 1px solid black; padding: 2px;"></span>      | <span style="border: 1px solid black; padding: 2px;"></span>                         | <span style="border: 1px solid black; padding: 2px;"></span>                    | <span style="background-color: #003366; color: white; padding: 2px;">\$0</span>      |
| <b>TOTAL</b>  | <span style="background-color: #003366; color: white; padding: 2px;">\$12,000</span> | <span style="background-color: #003366; color: white; padding: 2px;">\$0</span> | <span style="background-color: #003366; color: white; padding: 2px;">\$12,000</span> |

## PURPOSE / DESCRIPTION OF REQUEST

This request would create a seating area in the City Hall lobby, just outside the Board Room entrance. The area would provide employees a relaxed conversation area, convenient for impromptu conversations and meetings. Staff could also entertain citizens for one-on-one conversations without tying up a conference room if the gathering were small enough.

We envision the area as a relaxed cafe-type experience with approximately 7-9 tables and chairs (high tops and ADA compatible low tops) along with a small coffee and water station. The volunteer staffed information desk will assist in keeping the area tidy.

## SERVICE IMPLICATION

This request enhances our efforts for engaging both staff and citizens in daily interaction. Our citizens are always welcome to visit City Hall and converse with staff; this would be a dedicated area to encourage these conversations.