



City of Franklin, Tennessee

FY 2019 Operating Budget Request

Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Finance						
1	Finance Office Continued Build-Out	\$ -	\$ -	\$ 10,000	\$ 10,000	
2	Capital Projects Reporting Tool	\$ -	\$ -	\$ 20,000	\$ 20,000	
3	Financial Analyst (Data/Analytics)	\$ 61,640	\$ 18,492	\$ 2,200	\$ 82,332	
Total		\$ 61,640	\$ 18,492	\$ 32,200	\$ 112,332	\$ -
		<u>Compensation</u>	<u>Benefits</u>	<u>Expenses</u>	<u>Total</u>	
Total G/F Requests		\$ 61,640	\$ 18,492	\$ 32,200	\$ 112,332	\$ -

FranklinForward Allocations

	A Safe, Clean, Livable City	\$ -
	A Effective and Fiscally Sound City Government Providing High Quality Service	\$ 112,332
	Quality Life Experiences	\$ -
	Sustainable Growth & Economic Prosperity	\$ -
Totals		\$ 112,332

Traditional Allocations

	Personnel	\$ 82,332
	Operations	\$ 30,000
	Equipment	\$ -
	Capital	\$ -
Total		\$ 112,332

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **1** of **3**

Department:

41500 FINANCE

Division:

FranklinForward Theme:

A Effective and Fiscally Sound City Government Providing High Quality Service

Title:

Finance Office - Continued Buildout

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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
83540 COMPUTER HARDWARE (<\$25,000)	\$750		\$750
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$2,500		\$2,500
83510 FURNITURE, FIXTURES (<\$25,000)	\$5,000		\$5,000
83000 SUPPLIES	\$1,750		\$1,750
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$10,000	\$0	\$10,000

PURPOSE / DESCRIPTION OF REQUEST

After completing the Finance Department renovations in FY 2018, several items were left incomplete due to a lack of sufficient funding. This request would allow the outfitting of technology in the shared space within the office suite, purchase of additional furnishings as needed and aid in the completion of finance department archives and outfitting of the new conference room.

SERVICE IMPLICATION

Failure to fund would not severely inhibit the departments daily operations, but leave the work begun in FY 2018 incomplete.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **2** of **3**

Department:

41500 FINANCE

Division:

Budget & Analytics

FranklinForward Theme:

A Effective and Fiscally Sound City Government Providing High Quality Service

Title:

Capital Projects Explorer

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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
<u>Compensation</u>			
			\$0
			\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
<u>Expenses</u>			
83550 COMPUTER SOFTWARE (<\$25,000)		\$20,000	\$20,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$20,000	\$20,000

PURPOSE / DESCRIPTION OF REQUEST

While one of the major tasks given the department's new Financial Analyst is the streamlining and organizing of the City's capital project accounting systems, it has become apparent within CIP staff meetings and a desire of the City Administrator to have a transparent tool with which to demonstrate to taxpayers and board members the progress of capital projects within the community. This tool will rely upon information which comes from the analysts' efforts, but a streamlined an multi-platform transparency tool would go a long way to demonstrating to the community how we are spending their money.

\$20,000 annual is an estimate for the purchase of the Socrata Capital Projects Explorer Tool. This is an estimate - a quote is forthcoming.

SERVICE IMPLICATION

The current system of relaying updates on capital projects is cumbersome, not easily searchable and does not meet the needs of staff, politicians and taxpayers alike. Failure to fund and implement this tool would continue to provide inadequate service to our population.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **3** of **3**

Department: Division: FranklinForward Theme: Title:	41500 FINANCE Budget & Analytics A Effective and Fiscally Sound City Government Providing High Quality Service Data Analyst
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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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
<u>Compensation</u>			
81110 REGULAR PAY		\$61,640	\$61,640
			\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>		\$0	\$18,492
<u>Expenses</u>			
82350 DUES FOR MEMBERSHIPS		\$1,000	\$1,000
82355 PROFESSIONAL STANDARDS / ACCREDITATION		\$350	\$350
82390 PUBLICATIONS, NON-TRAINING		\$200	\$200
82800 PROFESSIONAL DEVELOPMENT/TRAVEL		\$400	\$400
82810 REGISTRATIONS		\$250	\$250
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$82,332	\$82,332

PURPOSE / DESCRIPTION OF REQUEST

This City of Franklin has begun to develop its Data Analytics Program. The creation of the Data Analytics Team between IT/Finance in 2015 has allowed the City to begin to organize its data and develop a five-year Analytics Plan to promote the broader application and usage of data within all aspects of government organization and customer service.

The next step in that evolution is the hiring of a Data Scientist/Analyst who can be the go to person to "make it happen" While we want to have the departments and individuals unlock the power of data for themselves, it is clear through our initial research that a dedicated person is needed who can "mine" complex data sources for trends and provide that feedback to department heads and City administration. This person would work with the Budget & Strategic Innovation Manager to prepare findings and reports for all departments.

This position is asked as a Grade H, however, a job description and banding would need to occur.

SERVICE IMPLICATION

Failure to hire this position would limit our continued efforts to harness the true power of data and analytics in the organization. This position, however, may not be ready to join the organization until more work is done by the Data Analytics Team during FY 2018 and FY 2019.