



City of Franklin, Tennessee

FY 2018 Operating Budget Request

Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Engineering						
1	Reclassification - Technical Support Specialist to a Plans Examiner I	\$ 5,354	\$ -	\$ -	\$ 5,354	
2	Replacement Furniture in TOC Conference Room	\$ -	\$ -	\$ 12,500	\$ 12,500	
Total		\$ 5,354	\$ -	\$ 12,500	\$ 17,854	\$ -
Traffic Operations Center (TOC)						
1	Senior ITS Specialist	\$ 54,938	\$ 16,481	\$ 7,200	\$ 78,619	
2	Cool Springs Area Holiday Signal Timing	\$ -	\$ -	\$ 175,000	\$ 175,000	
Total		\$ 54,938	\$ 16,481	\$ 182,200	\$ 253,619	\$ -
		(+1 FTE)				
Total G/F Requests		\$ 60,292	\$ 16,481	\$ 194,700	\$ 271,473	\$ -

FranklinForward Allocations		
	A Safe, Clean, Livable City	\$ -
	A Effective and Fiscally Sound City Government Providing High Quality Service	\$ 271,473
	Quality Life Experiences	\$ -
	Sustainable Growth & Economic Prosperity	\$ -
Totals		\$ 271,473

Traditional Allocations		
	Personnel	\$ 83,973
	Operations	\$ 187,500
	Equipment	\$ -
	Capital	\$ -
Total		\$ 271,473

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 1

Department: Division: FranklinForward Theme: Title:	41600 ENGINEERING Engineering A Effective and Fiscally Sound City Government Providing High Quality Service Reclassification - Technical Support Specialist to a Plans Examiner I
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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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
Compensation			
81100 SALARIES & WAGES		\$5,354	\$5,354
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$5,354	\$5,354

PURPOSE / DESCRIPTION OF REQUEST

Over the past year our technical support specialist has been helping with the following items in addition to her current job duties:

- 1) Review site plans to assist with IDT, permit compliance and surety calculations.
- 2) Assisting applicants in the management of projects through the permitting, easement and availability process.
- 3) Facilitates plan review and revisions of site plans.
- 4) Provides technical assistance to the design professionals in the interpretation of adopted ordinances, regulations and standards.

Our intent is to have the job description updated and reevaluated to include the items above.

SERVICE IMPLICATION

Without this reevaluation / promotion the employee is doing work outside of the job description.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 2

Department: 41610 TRAFFIC OPERATIONS CENTER (TOC)
 Division: Engineering - TOC
 FranklinForward Theme: A Effective and Fiscally Sound City Government Providing High Quality Service
 Title: Senior ITS Specialist

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
Compensation			
81100 SALARIES & WAGES		\$54,938	\$54,938
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$16,481	\$16,481
Expenses			
82250 TESTING & PHYSICALS	\$100		\$100
82350 DUES FOR MEMBERSHIPS		\$250	\$250
82700 EMPLOYEE PROGRAMS		\$50	\$50
82800 PROFESSIONAL DEVELOPMENT/TRAVEL		\$1,500	\$1,500
83250 SAFETY SUPPLIES	\$300		\$300
83540 COMPUTER HARDWARE (<\$25,000)	\$2,500		\$2,500
83550 COMPUTER SOFTWARE (<\$25,000)	\$2,500		\$2,500
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$5,400	\$73,219	\$78,619

PURPOSE / DESCRIPTION OF REQUEST

This personnel request is for a new employee in the Traffic Operations Center (TOC). This employee would be classified as a Senior ITS Specialist and would be responsible for TOC field operations such as:

- 1) Implementation of signal timing
- 2) Data collection program
- 3) Inspection of new ITS equipment
- 4) Minor maintenance of ITS equipment.
- 5) Operational Trouble Shooting
- 6) Plan review for ITS Design and equipment
- 7) Assistant in Project Management

SERVICE IMPLICATION

This "hands-on" field knowledge is currently unavailable within the division, and would allow the City's two (2) traffic engineers to focus on citizen concerns and project development. It would also allow the Street Department's Traffic Signal Division to focus strictly on the physical maintenance of the City's many traffic signals. This position would also serve as a mentor to train TOC staff on field operations and procedures.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 2

Department: 41610 TRAFFIC OPERATIONS CENTER (TOC)
 Division: Engineering Department - TOC
FranklinForward Theme: A Effective and Fiscally Sound City Government Providing High Quality Service
 Title: Cool Springs Area Holiday Signal Timing

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
Compensation			
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	\$0
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
82540 ENGINEERING SERVICES	\$175,000		\$175,000
<input style="width: 100%;" type="text"/>			\$0
<input style="width: 100%;" type="text"/>			\$0
<input style="width: 100%;" type="text"/>			\$0
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<input style="width: 100%;" type="text"/>			\$0
TOTAL	\$175,000	\$0	\$175,000

PURPOSE / DESCRIPTION OF REQUEST

During the holiday season (Thanksgiving to Christmas) the traffic volumes and patterns in the Cool Springs area change dramatically. To this point, the City implements an altered signal timing strategy during this time. This signal timing plan was last updated in 2009. Traffic volumes continue to increase, and with the amount of development occurring in the area, these timing plans should be updated. These updated timing plans would also be utilized as base timing as a part of the adaptive signal project that is ongoing in the area.

SERVICE IMPLICATION

The holiday signal timing in the Cool Springs area is well past its service life. Updated signal timings will allow the City to provide the best and most efficient signal operations possible to the motoring public.