



City of Franklin, Tennessee

FY 2020 Operating Budget Request

Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Elected Officials						
	None	\$ -	\$ -	\$ -	\$ -	
Total		\$ -	\$ -	\$ -	\$ -	\$ -
Administration						
1	Contract Administrator	\$ 61,000	\$ 18,300		\$ 79,300	
2	Public Works Internship Program	\$ 20,000	\$ -	\$ -	\$ 20,000	
Total		\$ 81,000	\$ 18,300	\$ -	\$ 99,300	\$ -
		Compensation	Benefits	Expenses	Total	
Total G/F Requests		\$ 81,000	\$ 18,300	\$ -	\$ 99,300	\$ -

FranklinForward Allocations

	A Safe, Clean, Livable City	\$ -
	A Effective and Fiscally Sound City Government Providing High Quality Service	\$ 99,300
	Quality Life Experiences	\$ -
	Sustainable Growth & Economic Prosperity	\$ -
Totals		\$ 99,300

Traditional Allocations

	Personnel	\$ 99,300
	Operations	\$ -
	Equipment	\$ -
	Capital	\$ -
Total		\$ 99,300

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 2

Department: 41300 ADMINISTRATION
 Division:
FranklinForward Theme: A Effective and Fiscally Sound City Government Providing High Quality Service
 Title: Contract Administrator

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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
81110 REGULAR PAY		\$61,000	\$61,000
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$18,300	\$18,300
Expenses			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$79,300	\$79,300

PURPOSE / DESCRIPTION OF REQUEST

This request would add a Contract Administrator (Pay Grade G) in the Administration Department. The purpose of this position would be to facilitate procurement for public works construction projects, RFQs, RFPs, invitations to Bid, conduct pre-bid meetings, bid openings, preparation of contracts, utility agreements, prepare requests for payment and grant reimbursements, manage contract development through all lifecycle stages, ensure that insurance, bonding and legal requirements are met and internal processes and records are maintained. This additional position would allow our project managers and staff engineers to focus their attention on the development and delivery of the many capital projects, rather than multi-step processes of contract management and invoice payment.

SERVICE IMPLICATION

Failure to approve this additional position will result in additional work for the project manager and take away from ability to deliver projects.

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 2

Department: 41300 ADMINISTRATION
 Division:
FranklinForward Theme: A Effective and Fiscally Sound City Government Providing High Quality Service
 Title: Public Works Internship Program

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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
81110 REGULAR PAY		\$20,000	\$20,000
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
			\$0
Expenses			
83250 SAFETY SUPPLIES		\$900	\$900
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$20,900	\$20,900

PURPOSE / DESCRIPTION OF REQUEST

The concept of the public works internship program is to provide opportunities for at-risk high school juniors and seniors. The goal is to provide a positive work environment, provide compensation for their work with the City, to build skill sets that they may not receive in a traditional school setting, and to educate the kids on the various public works careers the City and other communities have to offer.

Staff have starting working through various elements to this program and will present a detailed proposal to Human Resources and Administration prior to implementation.

SERVICE IMPLICATION

Entry or near entry level positions throughout Public Works are often difficult to fill, particularly with individuals with any level of experience. An additional objective of this program would be to help train a pool of potential candidates and to build relationships that may result in future employment for the participants in the program.