



City of Franklin, Tennessee
FY 2018 Operating Budget Request

Human Resources

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Human Resources

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Human Resources

Purpose of Department

The Human Resources Department provides services to other City departments and the citizens of the City of Franklin. Those responsibilities include:

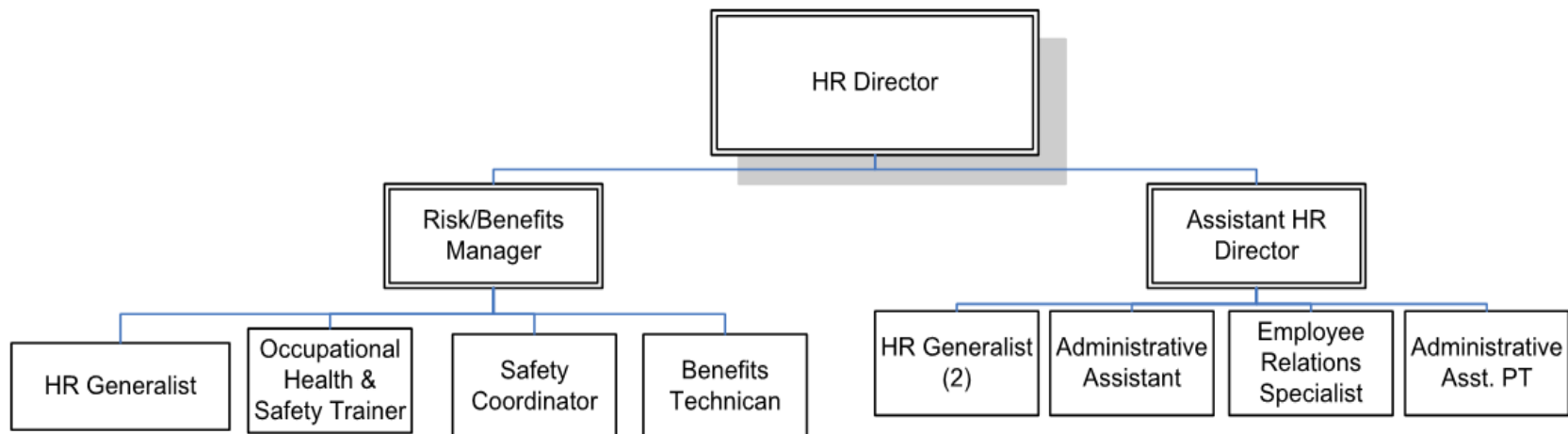
- City's recruitment, hiring and onboarding processes
- Administering the City's Defined Benefit, Defined Contribution Plan and TCRS
- Creating and implementing the personnel rules and regulations
- Managing the training of all City employees in OSHA regulations, Civil Treatment and other areas as required/needed
- Procuring and administering all Property and Casualty insurance
- Managing Safety Program for all City employees
- Managing employee benefits
- Conducting workplace investigations



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Organization Chart





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Base Budget Request: Personnel

Human Resources will maintain the current number of employees.

No additional personnel requested.



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Base Budget Request: Operations

The Operations Base Budget Request is for the Human Resources Department is \$215,778*, which is a \$244,059 (53.1%) decrease over 2016-2017 budget. The decreases are attributable to the transfer of software servicing and licensing of the City's Time and Attendance ERP system – Kronos (including Talent Acquisition, a piece of Kronos, that manages online applications and onboarding) and the annual fee for Trakstar, our new employee evaluation system, to the Information Technology Department as well as final payments on the Kronos system.

We slightly increased our Wellness budget and Professional Development budget.

*Total amount of budget includes interfund services reimbursements and lease/loan payments.



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Base Budget Request: Capital

The Human Resources Department is not requesting any funding for Capital expenditures.



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Program Enhancement Requests

The Human Resources Department has two program enhancement requests. The department is requesting \$20,000 to remodel the Human Resources offices and \$30,000 for office furniture.



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Summary

The Human Resources Budget for FY 2018 will decrease sharply due to transfers of cost to other departments while maintaining our goal of administering a comprehensive human resources program for all City of Franklin employees.