



City of Franklin, Tennessee
FY 2017 Operating Budget Request

Human Resources

Shirley Harmon



City of Franklin, Tennessee - FY 2017 Budget Request

Human Resources

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Purpose of Department

The goal of this department is to administer a comprehensive human resources program for all City of Franklin employees. Functions include:

- (1) recruitment, testing, selection and orientation of new employees,
- (2) procurement and administration of the comprehensive fringe benefit package,
- (3) review, update and implementation of the Human Resources Policies and Procedures,
- (4) classification and compensation administration,
- (5) employee and supervisory training, and
- (6) procurement and administration of all lines of risk insurance.

Assistance is provided to department heads and supervisors to assure fairness and consistency among hiring and promotional practices, disciplinary and termination practices and for day-to-day policy interpretation.



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Risk Management

For FY 2015, the City of Franklin has received an experience modification rate of .69. For each 10 percent below 1.00, the City receives a 10 percent credit on our Workers' Compensation premium.

The Workers' Compensation audit for FY 2015 revealed the City of Franklin will receive \$86,120 refunded from Travelers to the City which is a 22.8% savings of the actuary's recommended funding.

As a result of subrogation by the Risk staff, the City has recovered \$272,627 in damages done to City of Franklin property. The Risk staff has processed a total of 73 claims., which averages to approximately \$3,735 per claim. Currently, there are three (5) additional open claims, pending reimbursement.



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Insurance/Benefits

The City of Franklin's Blue Cross/Blue Shield funding is increasing by approximately 9% for FY 2017 and the administrative fees remain the same.

Our Delta Dental rates will not change for FY 2017. This means the increase is 0%.

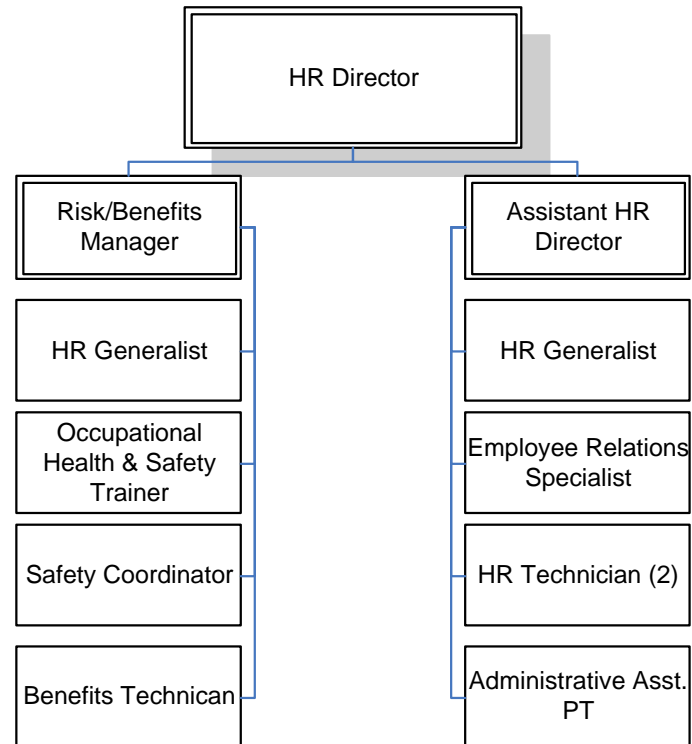
Prescription rebates for the past four quarters show a savings of \$152,464



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Organization Chart





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Base Budget Request: Personnel

Human Resources will maintain the current number of employees. Overall personnel expenses are essentially level funded.



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Base Budget Request: Operations

The Operations Base Budget Request is for the Human Resources Department is \$453,344. This amount includes \$208,176 for Lease/Loan principal and interest.

Base Budget Request: Capital

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



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Summary

The base Human Resources Budget increased \$20,000; this is largely due to additional anticipated costs in maintaining our new software systems.