City of Franklin, Tennessee
FY 2019 Operating Budget Request

Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Human Resources						
1	Fill Risk Manager Vacancy	$ 25,000	$ -	$ -	**$ 25,000**	
2	Reclassify HR Generalist to Benefits Manager	$ 25,000	$ -	$ -	**$ 25,000**	
3	Civil Treatment	$ -	$ -	$ 20,000	**$ 20,000**	
4	Track Certificates of Insurance	$ -	$ -	$ 22,000	**$ 22,000**	
5	Office Remodel	$ -	$ -	$ 60,000	**$ 60,000**	
6	Office Furniture	$ -	$ -	$ 10,000	**$ 10,000**	
Total		$ 50,000	$ -	$ 112,000	**$ 162,000**	$ -

	Compensation	Benefits	Expenses	Total	
Total G/F Requests	$ 50,000	$ -	$ 112,000	**$ 162,000**	$ -

Franklin*Forward* Allocations

	A Safe, Clean, Livable City	$ -
	A Effective and Fiscally Sound City Government Providing High Quality Service	$ 162,000
	Quality Life Experiences	$ -
	Sustainable Growth & Economic Propserity	$ -
Totals		$ 162,000

Traditional Allocations

	Personnel	$ 50,000
	Operations	$ 52,000
	Equipment	$ -
	Capital	$ 60,000
Total		**$ 162,000**

FY2019 PROGRAM ENHANCEMENT REQUEST FORM

Department:	**41650 HUMAN RESOURCES**
Division:	
Franklin*Forward* Theme:	**A Effective and Fiscally Sound City Government Providing High Quality Service**
Title:	**Fill Risk Manager Vacancy**

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			
81110 REGULAR PAY		$25,000	**$25,000**
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	**$0**
Expenses			
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$0**	**$25,000**	**$25,000**

PURPOSE / DESCRIPTION OF REQUEST

This request would fill the vacancy for Risk Manager. By creating a Risk Manager position in HR, it will allow for more flexibility and an opportunity to have a backup for various job duties.

The annual salary is TBD awaiting classification by our pay consultant, Steve Thompson.

SERVICE IMPLICATION

This request will greatly improve the workflow within the department and allow Human Resources to continue providing quality service to employees and citizens.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM

HISTORIC FRANKLIN TENNESSEE

Department:	**41650 HUMAN RESOURCES**
Division:	
Franklin*Forward* Theme:	**A Effective and Fiscally Sound City Government Providing High Quality Service**
Title:	**Reclassify HR Generalist to Benefits Manager**

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			
81110 REGULAR PAY		$25,000	**$25,000**
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	**$0**
Expenses			
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$0**	**$25,000**	**$25,000**

PURPOSE / DESCRIPTION OF REQUEST

This request would reclassify our current Human Resources Generalist (Pay Grade G) to a Benefits Manager. The Human Resources Generalist in the Risk/Benefits division has evolved over time and taken on many new responsibilities within the department. Some of those tasks include implementation of Kronos, timekeeping, FMLA/benefits administration and more. On a daily basis, the City has employees and retirees that have various insurance and/or Kronos questions and the Human Resources Generalist has taken on a role to meet the demands of their daily concerns. By creating a Benefits Manager position in HR, it will allow for more flexibility and an opportunity to have a backup for various job duties.

A reclassification to Benefits Manager is the next step up for the HR Generalist position. The annual salary is TBD awaiting classification by our pay consultant, Steve Thompson.

SERVICE IMPLICATION

This request will greatly improve the workflow within the department and allow Human Resources to continue providing quality service to employees and citizens.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM

Department:	**41650 HUMAN RESOURCES**
Division:	
Franklin*Forward* Theme:	**A Effective and Fiscally Sound City Government Providing High Quality Service**
Title:	**Civil Treatment**

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			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
82790 TRAINING, IN-HOUSE		$20,000	$20,000
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$0	$20,000	$20,000

PURPOSE / DESCRIPTION OF REQUEST

The purpose of this enhancement is to continue our training program for employees on workplace civil treatment. To teach the program, we will need to purchase new books for all city employees. The cost breakdown is below:

$24,024 - Books for 561 non-supervisory employees ($44 per book)

$14,950 - Books for 130 supervisors ($115 per book)

The proposed plan would be to purchase and train approximately 1/3 of the employees a year, with the addition of all new employees the first year in FY 2019. The $20,000 cost will likely be reduced as time goes on and less materials are needed.

SERVICE IMPLICATION

ELI's Civil Treatment program helps organizations build professional and collaborative workplace cultures. In continuing with the program's use, we would like to foster an environment where all employees can do their best work.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM

Department:	**41650 HUMAN RESOURCES**
Division:	
Franklin*Forward* Theme:	**A Effective and Fiscally Sound City Government Providing High Quality Service**
Title:	**Track Certificates of Insurance**

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			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
83550 COMPUTER SOFTWARE (<$25,000)	$12,000	$10,000	$22,000
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$12,000**	**$10,000**	**$22,000**

PURPOSE / DESCRIPTION OF REQUEST

This request is to purchase cloud based software that will allow tracking and storage area for all certificates of insurance. The system can allow multiple users from different departments to track requested/submitted certificates for their own respective projects. This will also allow vendors to input their certificates of insurance electronically and automatically kick it back to vendor if required information is missing. It will also allow us to set up standard insurance requirements per project, per event or per contract based on scope. Those affected departments include but are not limited to: Engineering, Communications, Purchasing, Legal, Parks and Risk Management. There is also a storage feature that will allow us to keep track of submitted certificates per project, event or contract.

SERVICE IMPLICATION

This enhancement will be helpful for incomplete work or lawsuit. This software can standardize our requirements and allow users to spend less time analyzing and sending insurance requirements.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM

Department:	**41650 HUMAN RESOURCES**
Division:	
Franklin*Forward* Theme:	A Effective and Fiscally Sound City Government Providing High Quality Service
Title:	**Office Remodel**

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			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
89230 BUILDING IMPROVEMENTS	$60,000		$60,000
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$60,000**	**$0**	**$60,000**

PURPOSE / DESCRIPTION OF REQUEST

This request would add improvements throughout the HR Department to make it a more functional workspace. The HR office is the first point of contact for new hires, citizens and city employees. This enhancement will improve the workspace of the office and allow the space to be visually cohesive with other City Hall departments.

SERVICE IMPLICATION

This request will greatly improve the workspace within the HR Department by making it more useful for the staff while also providing a comfortable and professional environment to guests.

FY2019 PROGRAM ENHANCEMENT REQUEST FORM

Department:	**41650 HUMAN RESOURCES**
Division:	
Franklin*Forward* Theme:	**A Effective and Fiscally Sound City Government Providing High Quality Service**
Title:	**Office Furniture**

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			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
83510 FURNITURE, FIXTURES (<$25,000)	$10,000		$10,000
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$10,000	$0	$10,000

PURPOSE / DESCRIPTION OF REQUEST

This request would replace furniture in the lobby area that is outdated, over burdensome and obsolete. In the HR department lobby area, we currently have mixed pieces of furniture that do not match. It is our goal to make the entryway more professional as it is a well-visited department for both employees and citizens.

SERVICE IMPLICATION

This request will greatly improve the workspace within the HR Department by making it more useful for the staff while also providing a comfortable and professional environment to guests.