





City of Franklin, Tennessee

FY 2018 Operating Budget Request





Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Stormwater - Engineering						
1	Water Quality Specialist III	\$ 7,114	\$ -	\$ -	\$ 7,114	\$ -
2	Water Quality Specialist I	\$ 47,000	\$ 14,000	\$ 30,345	\$ 91,345	\$ -
Total		\$ 54,114	\$ 14,000	\$ 30,345	\$ 98,459	\$ -
Stormwater - Streets						
1	Equipment Operator	\$ 38,000	\$ 11,400	\$ 375	\$ 49,775	\$ -
2	Self Contained Leaf/Drain Vacuum	\$ -	\$ -	\$ 193,710	\$ 193,710	\$ -
3	1/2 Ton Pickup	\$ -	\$ -	\$ 36,550	\$ 36,550	\$ -
Total		\$ 38,000	\$ 11,400	\$ 230,635	\$ 280,035	\$ -
		Compensation	Benefits	Expenses	Total	
Total G/F Requests		\$ 92,114	\$ 25,400	\$ 260,980	\$ 378,494	\$ -

FranklinForward Allocations

	A Safe, Clean, Livable City	\$ 91,345
	A Effective and Fiscally Sound City Government Providing High Quality Service	\$ 287,149
	Quality Life Experiences	\$ -
	Sustainable Growth & Economic Prosperity	\$ -

Traditional Allocations

	Personnel	\$ 148,234
	Operations	\$ -
	Equipment	\$ 230,260
	Capital	\$ -
Total		\$ 378,494

Totals **\$ 378,494**

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **1** of **2**

Department:

43125 STORMWATER-ENGINEERING

Division:

Engineering Department / Stormwater Division

FranklinForward Theme:

A Effective and Fiscally Sound City Government Providing High Quality Service

Title:

Water Quality Specialist III

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			
81000 PERSONNEL		\$7,114	\$7,114
Benefits			
Benefits auto-calculated at 30% of compensation -->>	\$0	\$0	\$0
Expenses			
			\$0
TOTAL	\$0	\$7,114	\$7,114

PURPOSE / DESCRIPTION OF REQUEST

This request is to promote a Water Quality Specialist II (two) to a Water Quality Specialist III (Three) within the Engineering Departments Stormwater Division

As part of the City MS4 permit we are required to complete six minimum control measures that include the following: 1) Public Education and Outreach, 2) Public Involvement and Participation, 3) Illicit Discharge Detection and Elimination, 4) Construction Site Stormwater Runoff Control, 5) Permeant Stormwater Management in Development and Redevelopment and 6) Pollution Prevention for Municipal Operations. In addition we are required to do annual ambient monitoring that includes: 1) Macroinvertebrate Sampling, 2) E.Coli Sampling and 3) Visual Stream Assessments.

Staff has greatly underestimated the staffing needs related to control measure #4 Construction Site Stormwater Runoff Control and #5 Permeant Stormwater Management in Development and Redevelopment over the last several years. These two measure alone continue to consume 80-90% of ALL Stormwater Division positions time. This position will relieve the Stormwater Management Coordinator from having to oversee day to day operations of these two control measures and place this responsibility on the WQSIII. This will allow the Stormwater Management Coordinator to concentrate on management duties and overall Stormwater Program compliance and milestones achievements. Currently the City has applied for provisional Qualified Local Program (QLP) status. If approved, this position will manage the requirements associated with a QLP. This position will also complete the Water Quality Specialist I, II, and III series to be more in line with other departmental positions (Engineer I, II, and III)

This position will be responsible for the following within our Stormwater Management Program:

- *Overseeing and managing the requirement of the QLP; Permitting, SWPPP review, data management and entry associated with QLP status (Monthly TDEC requirement)
- *Overseeing control measure #4; Construction Site Stormwater Runoff Control permit requirements
- *Review of development plans for compliance with control measure #5; Permeant Stormwater Management in Development and Redevelopment/Runoff Reduction; Green Infrastructure

SERVICE IMPLICATION

Without this employee we will not be in permit compliance with our NPDES permit. In addition we will not have adequate staffing to handle the Qualified Local Program requirements.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **2** of **2**

Department:
Division:
FranklinForward Theme:
Title:

43125 STORMWATER-ENGINEERING
Engineering Department / Stormwater Division
A Safe, Clean, Livable City
Water Quality Specialist I

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			
81000 PERSONNEL		\$47,000	\$47,000
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$14,100	\$14,100
Expenses			
82210 PRINTING & COPYING SERVICES, OUTSOURCED	\$60		\$60
82800 PROFESSIONAL DEVELOPMENT/TRAVEL	\$0	\$1,000	\$1,000
83250 SAFETY SUPPLIES	\$715		\$715
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$400		\$400
83540 COMPUTER HARDWARE (<\$25,000)	\$2,450		\$2,450
83550 COMPUTER SOFTWARE (<\$25,000)	\$120		\$120
89520 VEHICLES (>\$25,000)	\$25,000		\$25,000
83300 FUEL & MILEAGE (INSIDE WILLIAMSON COUNTY)		\$600	\$600
TOTAL	\$28,745	\$62,700	\$91,445

PURPOSE / DESCRIPTION OF REQUEST

This request is for a new Water Quality Specialist I (one) position within the Engineering Departments Stormwater Division

As part of the City MS4 permit we are required to complete six minimum control measures that include the following: 1) Public Education and Outreach, 2) Public Involvement and Participation, 3) Illicit Discharge Detection and Elimination, 4) Construction Site Stormwater Runoff Control, 5) Permeant Stormwater Management in Development and Redevelopment and 6) Pollution Prevention for Municipal Operations. In addition we are required to do annual ambient monitoring that includes: 1) Macroinvertebrate Sampling, 2) E.Coli Sampling and 3) Visual Stream Assessments.

In Department Priority number 1 we have asked to promote a WQSII (two) to a WQSIII (three). We wish to leave the WQSII (two) position vacant for the time being to allow growth within the current WQSI (one) employees for future promotional opportunities. The WQSII (two) positions written intent, is to design and conduct ambient monitoring requirements and post-construction BMP maintenance compliance. Currently this employee spends 80-90% of their time conducting construction site inspections which is inconsistent with the job description. We would like to backfill the WQSII (two) position (and associated work load of construction site inspections) with a WQSI (one) position in order to have personnel performing job duties consistent with their job description.

The design and conducting of ambient monitoring requirements and post-construction BMP maintenance compliance will be distributed between the WQSI (one), WQSIII (three) and Stormwater Management Coordinator indefinitely until the right promotional potentials come along for the current WQSI (one).

SERVICE IMPLICATION

Without this employee we will not be in permit compliance with our NPDES permit. In addition we will not have adequate staffing to handle the Qualified Local Program requirements.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 3

Department: 43120 STORMWATER-STREETS Division: Maintenance FranklinForward Theme: A Effective and Fiscally Sound City Government Providing High Quality Service Title: Equipment Operator
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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
<u>Compensation</u>			
81110 REGULAR PAY		\$38,000	\$38,000
			\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>		\$0	\$11,400
<u>Expenses</u>			
83260 UNIFORMS PURCHASED		\$375	\$375
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$49,775	\$49,775

PURPOSE / DESCRIPTION OF REQUEST

We are requesting for a second straight year a new position Stormwater Equipment Operator. Responsibilities will include but not limited to Operating various equipment throughout the organization including Street Sweeper, Stormwater Vacuum Truck, Automated Leaf/Curb/Drain Vacuum.

SERVICE IMPLICATION

As the City grows our Maintenance responsibilities grow. We are consistently accepting the maintenance of new development. Including Streets, Infrastructure and Drainage Systems. The Stormwater Maintenance Team is stretched very thin and we must expand our maintenance crews or we will begin to experience poor workmanship and low quality service.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 3

Department: 43120 STORMWATER-STREETS Division: Maintenance FranklinForward Theme: A Effective and Fiscally Sound City Government Providing High Quality Service Title: Self Contained Leaf/Drain Vacuum
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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			
<div></div>	<div></div>	<div></div>	\$0
<div></div>	<div></div>	<div></div>	\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
82130 VEHICLE LICENSES & TITLES	\$25		\$25
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$810	\$810
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON)		\$2,600	\$2,600
85117 VEHICLE LIABILITY INSURANCE		\$275	\$275
89530 MACHINERY & EQUIPMENT (>\$25,000)	\$190,000		\$190,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$190,025	\$3,685	\$193,710

PURPOSE / DESCRIPTION OF REQUEST

The previous (2) Two units have proven effective and very efficient. We have been able to offset some of the cost by selling older Dump Trucks and pull behind collection units. We have experienced 0 workers compensation injuries due to the single man operations from inside the cab. Leaf collections have increased by approximately 1000 cubic Yds annually however we are experiencing quicker removal with less overtime during peak collection times. We are capable of completing more Stormwater projects because we have more staff members available while weather is cooperative.

SERVICE IMPLICATION

When the forecast calls for inclement weather we experience significant down time in leaf collection services because we must remove collection equipment from dump trucks and equip them with snow removal equipment.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 3 of 3

Department: Division: FranklinForward Theme: Title:	<div style="border-bottom: 1px solid black; margin-bottom: 5px;">43120 STORMWATER-STREETS</div> <div style="border-bottom: 1px solid black; margin-bottom: 5px;">Maintenance</div> <div style="border-bottom: 1px solid black; margin-bottom: 5px;">A Effective and Fiscally Sound City Government Providing High Quality Service</div> <div style="border-bottom: 1px solid black;">1/2 Ton Pickup</div>
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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			
<div></div>	<div></div>	<div></div>	\$0
<div></div>	<div></div>	<div></div>	\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
82130 VEHICLE LICENSES & TITLES	\$25		\$25
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$650	\$650
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)		\$2,600	\$2,600
85117 VEHICLE LIABILITY INSURANCE		\$275	\$275
89520 VEHICLES (>\$25,000)	\$33,000		\$33,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$33,025	\$3,525	\$36,550

PURPOSE / DESCRIPTION OF REQUEST

Vehicle is being requested to support the inspection team with daily work assignments throughout the City of Franklin.

SERVICE IMPLICATION

We hired an Inspector in fiscal year 2017 however we did not budget a vehicle for that position at that time.