



City of Franklin, Tennessee

FY 2020 Operating Budget Request

Program Enhancement Summary





Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Finance						
1	CAFR Preparation Software	\$ -	\$ -	\$ 24,000	\$ 24,000	
2	Temporary Assistance	\$ 10,000	\$ 3,000	\$ -	\$ 13,000	
3	Financial Analyst (Data/Analytics)	\$ 61,640	\$ 18,492	\$ 2,200	\$ 82,332	
Total		\$ 71,640	\$ 21,492	\$ 26,200	\$ 119,332	\$ -
		<u>Compensation</u>	<u>Benefits</u>	<u>Expenses</u>	<u>Total</u>	
Total G/F Requests		\$ 71,640	\$ 21,492	\$ 26,200	\$ 119,332	\$ -

(+1.25 FTE)

FranklinForward Allocations

	A Safe, Clean, Livable City	\$ -
	A Effective and Fiscally Sound City Government Providing High Quality Service	\$ 119,332
	Quality Life Experiences	\$ -
	Sustainable Growth & Economic Prosperity	\$ -

Traditional Allocations

	Personnel	\$ 95,332
	Operations	\$ 24,000
	Equipment	\$ -
	Capital	\$ -
Total		\$ 119,332

Totals \$ 119,332

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **1** of **3**

Department: Division: FranklinForward Theme: Title:	41500 FINANCE Accounting A Effective and Fiscally Sound City Government Providing High Quality Service CAFR Preparation Software
---	---

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
<u>Compensation</u>			
			\$0
			\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>		\$0	\$0
<u>Expenses</u>			
83550 COMPUTER SOFTWARE (<\$25,000)	\$22,000	\$2,000	\$24,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$22,000	\$2,000	\$24,000

PURPOSE / DESCRIPTION OF REQUEST

Preparation of the City's annual report has evolved to a team effort of personnel in Finance, the Assistant City Administrator/CFO, and City Administrator. The software will permit multiple parties to work on the report during its development. Preparation of the City's annual report has evolved to a team effort of personnel in Finance, the Assistant City Administrator/CFO, and City Administrator. The software will permit multiple parties to work on the report during its development.

Also, we are seeking to be able to include pictures to help convey the report's message, easily insert or delete pages, and to have data carryover to each location it is referenced in the report.

SERVICE IMPLICATION

We anticipate being able to enhance the content and appearance of the City's annual report to its users.

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 3

Department: 41500 FINANCE Division: FranklinForward Theme: A Effective and Fiscally Sound City Government Providing High Quality Service Title: Temporary Assistance

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			
81150 TEMPORARY WORK BY NON-CITY EMPLOYEES	\$10,000		\$10,000
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$3,000	\$0	\$3,000
Expenses			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$13,000	\$0	\$13,000

PURPOSE / DESCRIPTION OF REQUEST

The department no longer has a full-time administrative position. This request is for temporary assistance during busy times for administrative services such as scanning and other record keeping. The assistance may be provided through a temporary staffing service or part-time employee.

We are estimating approximately 480 hours in this request.

SERVICE IMPLICATION

During most times, current staff members are able to perform the needed administrative tasks. This request is for busy periods during the year such as budget and audit.

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **3** of **3**

Department:

41500 FINANCE

Division:

Budget & Analytics

FranklinForward Theme:

A Effective and Fiscally Sound City Government Providing High Quality Service

Title:

Data Analyst

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		\$61,640	\$61,640
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$18,492	\$18,492
Expenses			
82350 DUES FOR MEMBERSHIPS		\$1,000	\$1,000
82355 PROFESSIONAL STANDARDS / ACCREDITATION		\$350	\$350
82390 PUBLICATIONS, NON-TRAINING		\$200	\$200
82800 PROFESSIONAL DEVELOPMENT/TRAVEL		\$400	\$400
82810 REGISTRATIONS		\$250	\$250
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$82,332	\$82,332

PURPOSE / DESCRIPTION OF REQUEST

This City of Franklin has begun to develop its Data Analytics Program. The creation of the Data Analytics Team between IT/Finance in 2015 has allowed the City to begin to organize its data and develop a five-year Analytics Plan to promote the broader application and usage of data within all aspects of government organization and customer service.

The next step in that evolution is the hiring of a Data Scientist/Analyst who can be the go to person to "make it happen" While we want to have the departments and individuals unlock the power of data for themselves, it is clear through our initial research that a dedicated person is needed who can "mine" complex data sources for trends and provide that feedback to department heads and City administration. This person would work with the Budget & Strategic Innovation Manager to prepare findings and reports for all departments.

This position is asked as a Grade H, however, a job description and banding would need to occur.

SERVICE IMPLICATION

Failure to hire this position would limit our continued efforts to harness the true power of data and analytics in the organization. This position, however, may not be ready to join the organization until more work is done by the Data Analytics Team during FY 2018 and FY 2019.