



# City of Franklin, Tennessee

## FY 2020 Operating Budget Request

### Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
<b>Human Resources</b>						
1	Supervisor Training	\$ -	\$ -	\$ 50,000	\$ 50,000	
2	Online Training Program	\$ -	\$ -	\$ 8,835	\$ 8,835	
3	New Copier	\$ -	\$ -	\$ 11,421	\$ 11,421	
4	Office Remodel	\$ -	\$ -	\$ 25,000	\$ 25,000	
5	Office Furniture	\$ -	\$ -	\$ 10,000	\$ 10,000	
6	New Vehicle	\$ -	\$ -	\$ 36,000	\$ 36,000	
Total		\$ -	\$ -	\$ 141,256	\$ 141,256	\$ -
		Compensation	Benefits	Expenses	Total	
<b>Total G/F Requests</b>		\$ -	\$ -	\$ 141,256	\$ 141,256	\$ -

### FranklinForward Allocations

	A Safe, Clean, Livable City	\$ -
	A Effective and Fiscally Sound City Government Providing High Quality Service	\$ 105,256
	Quality Life Experiences	\$ -
	Sustainable Growth & Economic Prosperity	\$ 36,000
<b>Totals</b>		\$ 141,256

### Traditional Allocations

	Personnel	\$ -
	Operations	\$ 58,835
	Equipment	\$ 57,421
	Capital	\$ 25,000
<b>Total</b>		\$ 141,256

# FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **1** of **6**

Department:

**41650 HUMAN RESOURCES**

Division:

**FranklinForward** Theme:

**A Effective and Fiscally Sound City Government Providing High Quality Service**

Title:

**Supervisor Training**

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
<b>Compensation</b>			
			\$0
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$0	\$0
<b>Expenses</b>			
82790 TRAINING, IN-HOUSE	\$50,000		\$50,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

The purpose of this request is to implement a training program for our frontline supervisors and for those who are aspiring to be supervisors. We have surveyed the leadership team and compiled a list of key competencies that our current supervisors are doing well in and also areas that could use improvement.

This request will allow the HR Department to bring in outside consultants to help facilitate an effective training program for our supervisors. The training that will be provided include courses on onboarding, discipline, rewarding employees and more.

## SERVICE IMPLICATION

The supervisor training will help our organization continue to build a better workforce of tomorrow.

# FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 6

Department: **41650 HUMAN RESOURCES**  
 Division:  
**FranklinForward** Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**  
 Title: **Online Training Program**

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)	<b>TOTAL FY20 Request</b>
<b><u>Compensation</u></b>			
			\$0
			\$0
<b><u>Benefits</u></b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$0	\$0
<b><u>Expenses</u></b>			
82510 COMPUTER SERVICES	\$8,835		\$8,835
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$8,835</b>	<b>\$0</b>	<b>\$8,835</b>

## PURPOSE / DESCRIPTION OF REQUEST

This request is to purchase an online training software that will give HR/Risk/Benefits the capability to push out training to City employees not in a first responder role and document that they have completed that assignment. It would allow the City to record more training hours per employee to ensure every employee is trained accordingly. With a web-based system, employees can receive training from the convenience of their desks.

Examples to include:

Drug and alcohol training classes. For onboarding purposes, we could have policies and procedures that would push out to new employees within their first week to ensure they understand the City's procedures.

## SERVICE IMPLICATION

With this capability, you can reach every employee and continue to be a more productive workplace and have more engaged employees. Whenever we have a policy change or specialized training class, videos or pdf's can be uploaded for employees to view and sign off on. By having this capability, we become more efficient and reduce paperwork. This system will also help us with onboarding of new employees and the paperwork signed on the day of orientation.

# FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **3** of **6**

Department:

**41650 HUMAN RESOURCES**

Division:

**FranklinForward** Theme:

**A Effective and Fiscally Sound City Government Providing High Quality Service**

Title:

**New Copier**

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)	<b>TOTAL FY20 Request</b>
<b><u>Compensation</u></b>			
			\$0
			\$0
<b><u>Benefits</u></b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$0	\$0
<b><u>Expenses</u></b>			
89500 EQUIPMENT (>\$25,000)	\$11,421		\$11,421
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$11,421</b>	<b>\$0</b>	<b>\$11,421</b>

## PURPOSE / DESCRIPTION OF REQUEST

This request is to upgrade our current office printer that is multi-use throughout the department. Providing a new printer will develop our department into a more functional workspace, allowing us to have the ability to create booklets, banner printing and more. Over the years, the Human Resources Department has increased in its print usage and having a more functional printer will improve in our service to all guests.

## SERVICE IMPLICATION

This request will greatly improve our efficiency and ability to provide great customer service to all of the City's employees as well as the citizens.

# FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **4** of **6**

Department:

**41650 HUMAN RESOURCES**

Division:

**FranklinForward** 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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
<b>Compensation</b>			
			\$0
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$0	\$0
<b>Expenses</b>			
89230 BUILDING IMPROVEMENTS	\$25,000		\$25,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

This request would add improvements to the entrance of the HR Department to make it a more secure workplace. The HR Department interacts, on a daily basis, with both citizens/employees and oftentimes has to deliver bad news to individuals. As a result, we would like to request updates to the HR entryway to include the following:

- a) keypad access for City employees
- b) the addition of a vestibule "waiting area"
- c) glass window to allow viewing in/out

This enhancement will greatly improve the workspace of the office and be a deterrent during an active shooter situation.

## SERVICE IMPLICATION

This request will greatly improve the workspace within the HR Department by making it more secure while also continuing to provide efficient service to guests.

# FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **5** of **6**

Department:

**41650 HUMAN RESOURCES**

Division:

**FranklinForward** 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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
<b>Compensation</b>			
			\$0
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$0	\$0
<b>Expenses</b>			
83510 FURNITURE, FIXTURES (<\$25,000)	\$10,000		\$10,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

This request would replace furniture in the conference room and throughout the office that is outdated, overburdensome and obsolete. In the HR department, we currently have mixed pieces of furniture that do not match. It is our goal to make the office 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.

# FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **6** of **6**

Department:	<b>41650 HUMAN RESOURCES</b>
Division:	
FranklinForward Theme:	<b>Sustainable Growth &amp; Economic Prosperity</b>
Title:	<b>New Vehicle</b>

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
<b><u>Compensation</u></b>			
			\$0
			\$0
<b><u>Benefits</u></b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>		\$0	\$0
<b><u>Expenses</u></b>			
89520 VEHICLES (>\$25,000)	\$36,000		\$36,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$36,000</b>	<b>\$0</b>	<b>\$36,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

We are in need of a larger vehicle that can transport at least 4 persons and equipment or cargo (in the dry). This is the reason for our request of an SUV the size of the Chevrolet Tahoe. None of our current vehicles have the capacity that the Tahoe has.

HR currently has 5 vehicles: 2015 Ford Explorer (Unit 2) 21583 mi.; 2014 Chevy Equinox (Unit 1) 15234 mi.; 2007 Chevy Impala (Unit 4) 47475 mi.; 2005 Ford Explorer (Unit 3) 83412 mi.; and the 2002 Chevy Pickup Unit 607) 113617 mi.

Three of our vehicles were handed down from other departments when they replaced their vehicles.

- 2007 Chevy Impala – from ACA Vernon Gerth
- 2005 Ford Explorer – from Deputy ACA Randy Whitmore
- 2002 Chevy Pickup – from BNS when they upgraded their Codes trucks

We regularly have multiple people attending the same necessary out of town conferences. We have a number of events (retirement parties, trainings and other special events) that require us to go to various locations to set up equipment, furnishings or food; as well as deliver people. There has been at least 2 separate times we have had to borrow a vehicle from other departments to transport out of the ordinary items. We would like to get our vehicles on a 5 to 8 year rotation with at least 4 vehicles on hand for our department.

Two of our vehicles are well over 10 years old (2007 Explorer - 14 years and 2002 Chevy Pickup -17 years). Because of low confidence, we don't drive these two vehicles long distances.