



City of Franklin, Tennessee
FY 2020 Operating Budget Request

Human Resources

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City of Franklin, Tennessee - FY 2020 Budget Request

Human Resources

Outline

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Human Resources

Purpose of Department

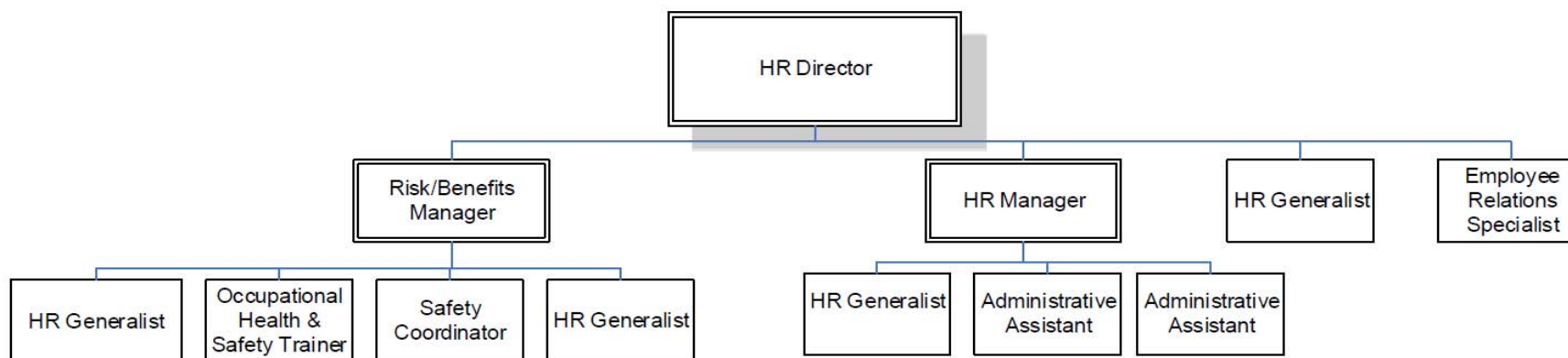
The Human Resources Department provides services to other City departments and the citizens of the City of Franklin. Those responsibilities include:

- City's recruitment, hiring and onboarding processes
- Administering the City's Defined Benefit, Defined Contribution Plan and TCRS
- Creating and implementing the personnel rules and regulations
- Managing the training of all City employees in OSHA regulations, Civil Treatment and other areas as required/needed
- Procuring and administering all Property and Casualty insurance
- Managing Safety Program for all City employees
- Managing employee benefits
- Conducting workplace investigations



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Organization Chart





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Base Budget Request: Personnel

The Personnel Base Budget Request is for the Human Resources Department is \$1,072,487, which is an \$32,468 (3.1%) increase over 2018-2019 budget.

Human Resources will maintain the current number of 12 Full-Time employees.

There are no Program Enhancements pertaining to Personnel.



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Base Budget Request: Operations

The Operations Base Budget Request is for the Human Resources Department is \$239,153*, which is a \$31,804 (15.3%) increase over the 2018-2019 budget. The increase is attributable mostly to increases in Consulting Services.

**Total amount of budget includes interfund services reimbursements and lease/loan payments.*



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Program Enhancement Requests

The Human Resources Department has six (6) program enhancement requests.

Supervisor Training	\$ 50,000
Online Training Program	\$ 8,835
New Copier	\$ 11,421
Office Remodel	\$ 25,000
Office Furniture	\$ 10,000
New Vehicle	\$ 36,000
Total	\$141,256



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Summary

The Human Resources Department will continue the good work in FY 2019 serving our most important resource – our employees!

Highlights of the last year included:

- Reduction by 50% the number of days in the recruitment process through utilization of the online Kronos Talent Acquisition system.
- City received \$706,306 in pharmacy rebates in the past 12 months
- City received “mod” rate of 0.70 – resulting in lower worker’s compensation premiums in FY 2019.
- Continued to offer flu shots, the annual health and wellness fair, Group Fitness and Yoga classes, and a number of departmental contests such as the walking challenge and the risk assessment health challenge.
- Implemented Kronos self-service for timesheet accuracy & efficiency.
- Completed the third annual evaluation cycle through Trakstar.
- Continued to utilize an employee perks program called AccessPerks.