

Human Resources

Shirley Harmon, Director

The Human Resources Department provides services to other departments and is responsible for the following duties:

- city's recruitment, hiring, and onboarding processes,
- administering the City's compensation plan,
- administering the City's Pension Plan
- assisting in creating and implementing the personnel rules and regulations,
- managing the training of all City employees in occupational health and safety, civil treatment, harassment and other areas as needed
- promoting a safe and healthy working environment for all City employees through safety programs, training, and incentives
- planning and facilitating the promotional processes in various departments
- procuring and administering all liability insurance as well as managing liability exposure,
- managing employee benefits,
- maintaining an ongoing wellness program for the employees with healthy initiatives
- assisting directors in the recommendation of proper counseling and or discipline of employees
- providing programs to develop city employees' leadership skills
- conducting workplace investigations

Measurement/Goal	FY10	FY11	FY12 (Projected)	FY13 (Goal)
Number of Budgeted Positions Full-Time (Part-Time)	689(52)	687(67)	693(62)	699(69)
Human Resources Staff per 100 Employees (not including Risk)	.80	.94	.94	.88
Employee Turnover for Full-Time Positions (Not Including Retirees)	4.3%	4.2%	3.4%	3.4%
Number of Vacancies Advertised Externally	24	35	37	30
Number of External Applications Processed	2,849	2,804	2,700	2,500
Average Number of Applications per Advertised External Vacancy	119	81	73	84
Average Number of Days to Fill a Position Advertised Externally	125	69	67	52

Wellness Program Participants*	662	777	825	850
Annual Wellness Cost per FTE	\$27.26	\$29.54	\$30.00	\$30.00
Total benefits as a percent of total wages	NA	43.85%	43%	43%
Retirement Contributions as a percent of total payroll	17.48%	15.64%	14.67%	13.67%

**Employees may have participated in more than one wellness activity (unable to track by employee).*

Measurement/Goal	CY10	CY11	CY12 (Jan – March 2012)
Number of TOSHA Recordable Injuries*	58	55	7
TOSHA Recordable Injuries as a Percentage of Workforce	9.2%	8.4%	1.04%
Average Number of Work Days Lost per Injury	5.1	1.98	.20
Total Loss of Payroll	\$26,526	\$6,894.12	\$1,056.43

**Recordable Injuries are reported in calendar years rather than fiscal years.*



Sustainable Franklin

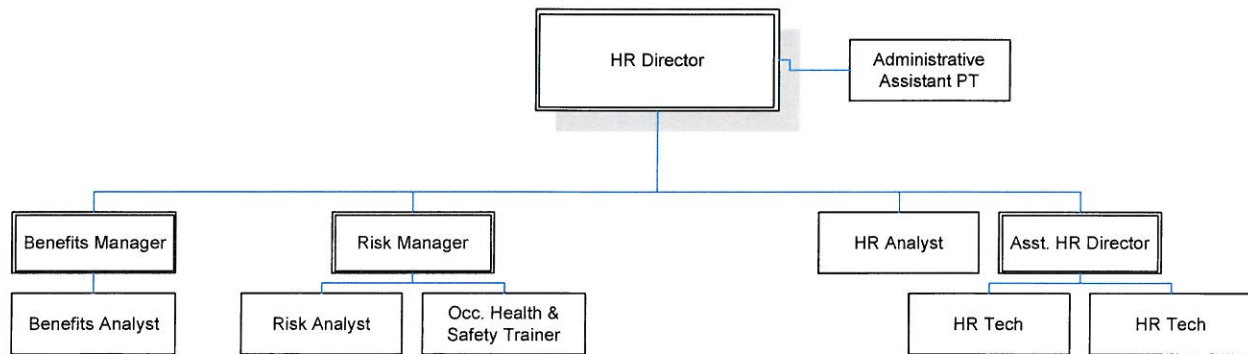
We are proud to accomplish two of our FY 2012 goals that substantially contribute to the economic sustainability of the City of Franklin:

Implemented Taleo, an Applicant Tracking System; all applications are now submitted online, reviewed by the department directors and hiring managers, and downloaded when the employee is hired, eliminating the need for multiple copies of applications, resumes and certifications. This system should aid in reducing the number of days required in the recruitment process.

Moving from a fully insured workers' compensation program to self insured retention program for a projected two year savings of approximately \$600,000. During the first three quarters of FY2012 we have paid \$50,000 in workers' compensation claims versus \$300,000 for FY2011.

Human Resources believes that health and wellness is an important component of maintaining sustainable communities. This year, with the help of the wellness team, we offered a walking program, health screenings, flu shots, the 12th annual health fair, smoking cessation, and physicals. In partnership with Williamson Medical Center we implemented a new weight loss program, "A Countdown to a New You." We also have a new Wellness Program logo and slogan, "Your Health is in Your Hands" selected from an employee contest.

Organizational Chart



Staffing by Position

Position	Pay Grade	FY 2012		FY 2013	
		Full-Time	Part-Time	Full-Time	Part-Time
Human Resources Director	25	1	0	1	0
Risk Manager	23	1	0	1	0
Human Resources Asst Dir	22	1	0	1	0
Benefits Manager	21	1	0	1	0
Occupational Health/Safety Trainer	20	1	0	1	0
Human Resources Analyst	19	1	0	1	0
Risk Analyst	18	1	0	1	0
Benefits Analyst	16	1	0	1	0
Human Resources Technician	12	2	0	2	0
Administrative Assistant	12	0	0	0	1
	TOTALS	10	0	10	1

Narrative of Personnel Changes	New Position		Reclassification		
	Title	Pay Grade	From Job Title	To Job Title	Pay Grade
One (1) Administrative Assistant Part-Time- Added		12			

Budget Notes/Objectives

Human Resources

- Personnel - Addition of one Part-time Administrative Assistant (PG 12); Last year we eliminated the full-time Administrative Secretary position and reclassified one HR Technician to Benefits Analyst. We would like to add a part-time administrative assistant to assist with filing, scheduling, special projects and to have available when we are short-staffed in the front office.
- Consultant Services – In the current fiscal year we have funds budgeted for a compensation study. A RFP has been prepared and is waiting for release. The FY2013 budget does not include funds for the compensation study as we anticipate we will be able to carry over funds from FY2012.
- Tuition Assistance Program – We recommend continuing the current funding level of \$60,000.
- Wellness – A total of \$23,000 has been budgeted for wellness programs including flu shots, health screenings, health fair, fitness center, and other programs/events.
- Safety Programs – \$50,000 has been budgeted for safety awards, posters, Safety training programs and license verifications.

- Training - \$47,000 has been budgeted for Inside and Outside training (plus \$8,000 in training supplies). Anticipated Human Resources training programs include Civil Treatment, Supervisor Training, Business Skills Training, and Franklin Leadership University.
- Vehicles - \$24,669 has been budgeted for a 4WD Explorer for the Risk Division for Emergency Management response/Employee Injury responses / Visitors and Vendors.
- Computer Software (>\$25,000) – HR and MIT Staff are preparing a RFP for an HRIS system. We do not know the exact cost of such a system, but anticipate it to be over \$100,000. For this reason we have budgeted \$200,000.

Account	Label	A2010 Actual 2010	A2011 Actual 2011	B2012 Budget 2012	A2012 YTD @ 4/16/12	EA2012 Estd 2012	B2013 Budget 2013
	Personnel						
= 81110	REGULAR PAY	448,255	498,630	549,293	436,105	594,100	604,460
81120	OVERTIME PAY	1,020	3,113	2,000	1,151	1,500	2,000
81150	TEMPORARY WORK BY NON-CITY EMPLOYEES		13,173		9,827	9,600	
81199	VACANCY ADJUSTMENT			(19,225)			(19,800)
=	TOTAL WAGES	449,275	514,916	532,068	447,083	605,200	586,660
= 81410	FICA (EMPLOYER'S SHARE)	33,485	37,446	42,021	32,693	44,600	46,241
= 81420	MEDICAL PREMIUMS	62,708	69,070	75,217	57,299	76,100	75,217
= 81430	GROUP INSURANCE PREMIUMS	5,976	6,030	7,223	5,824	7,200	7,919
= 81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(10,547)	(10,825)	(11,463)	(10,188)	(14,300)	(12,006)
81450	RETIREMENT CONTRIBUTIONS	66,443	61,599	53,798	62,919	63,000	55,410
81455	DEFERRED COMP MATCH				2,162	4,000	
81470	WORKERS COMPENSATION PREMIUMS	531	(2)		298	300	
81475	WORKERS COMPENSATION CLAIMS		35,579	1,000			1,030
=	TOTAL BENEFITS	158,596	198,897	167,796	151,007	180,900	173,811
=	XPER	607,871	713,813	699,864	598,090	786,100	760,471
	Operations						
82110	MAILING & OUTBOUND SHIPPING SERVICES	2,932	2,040	3,000	1,910	2,700	3,000
82120	FREIGHT FOR INBOUND PURCHASED ITEMS	33	123	2,000			1,000
82130	VEHICLE LICENSES & TITLES	20	30				
=	TOTAL TRANSPORTATION CHARGES	2,985	2,193	5,000	1,910	2,700	4,000
82210	PRINTING & COPYING SERVICES, OUTSOURCED	4,207	2,796	4,000	1,402	4,000	4,000
82250	TESTING & PHYSICALS		413	1,000	835	1,000	1,000
82299	OTHER OPERATING SERVICES	586			284		
=	XOPSV	4,793	3,209	5,000	2,521	5,000	5,000
82310	LEGAL NOTICES	2,037	6,978	6,000	2,665	4,000	6,000
82350	DUES FOR MEMBERSHIPS	2,404	2,443	2,600	1,680	2,500	2,600
82355	PROFESSIONAL STANDARDS / ACCREDITATION	100	100	1,500		500	1,000
82360	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)		148				
82390	PUBLICATIONS, NON-TRAINING	1,044	879	800	1,539	750	800
=	XNSP	5,585	10,548	10,900	5,884	7,750	10,400
82450	TELEPHONE SERVICE	950	805	1,000	704		1,000
82451	800 MHZ ACCESS LINE SERVICE	37	34	40	31		40
82455	CELLULAR TELEPHONE SERVICE	1,806	2,731	2,500	2,401	5,000	5,000

Account	Label	A2010 Actual 2010	A2011 Actual 2011	B2012 Budget 2012	A2012 YTD @ 4/16/12	EA2012 Estd 2012	B2013 Budget 2013
82470	INTERNET & RELATED SERVICES	687	756	780	572	800	800
=	TOTAL UTILITIES	3,480	4,326	4,320	3,708	5,800	6,840
82510	COMPUTER SERVICES	495	553		79		
82520	LEGAL SERVICES	6,543					
82560	CONSULTANT SERVICES	15,519	12,395	81,000	37,638	50,000	85,000
=	TOTAL CONTRACTUAL SERVICES	22,557	12,948	81,000	37,717	50,000	85,000
82610	VEHICLE REPAIR & MAINTENANCE SERVICES	190	788	1,000	438		1,000
82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	4,288	1,803	3,000	3,064		3,000
82699	OTHER REPAIR & MAINTENANCE SERVICES		125				
=	TOTAL REPAIR & MAINTENANCE SERVICES	4,478	2,716	4,000	3,502		4,000
82710	RETIREMENT SERVICES	150	2,700				
82720	TUITION ASSISTANCE PROGRAM	83,995	(1,040)	60,000	20,044	50,000	60,000
82730	EMPLOYEE ASSISTANCE PROGRAM	13,501	13,356	15,000	14,657	15,100	15,450
82740	EMPLOYEE WELLNESS PROGRAM	18,052	16,880	23,000	9,554		23,000
1	fitness center			2,000			
2	contract			21,000			
4	Line Item 4						
5	holding				8,806		23,000
*	Amount missing from detail				748		
82750	EMPLOYEE RECOGNITION/RECEPTIONS	5,148	8,775	12,000	8,897	12,000	16,000
82760	SAFETY PROGRAMS						50,000
82780	TRAINING, OUTSIDE	3,527	34,366	35,000	178	35,000	35,000
82790	TRAINING, IN-HOUSE	10,426	2,628	12,000	73	12,000	12,000
=	TOTAL EMPLOYEE PROGRAMS	134,799	77,665	157,000	53,403	124,100	211,450
82810	REGISTRATIONS	9,878	12,613	14,000	6,214	13,500	14,000
82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	543	994	600	311	600	600
82830	AIR TRAVEL	2,537	4,380	2,700	(1,453)	1,500	2,700
82840	LODGING	8,096	5,902	6,700	340	6,000	6,700
82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	891	1,747	1,800	427	1,800	1,800
82890	OTHER TRAVEL EXPENSES	25					
=	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	21,970	25,636	25,800	5,839	23,400	25,800
83110	OFFICE SUPPLIES	4,724	5,035	6,500	3,811	6,250	6,500
83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	300		300	33	300	300
83130	EMPLOYEE BENEVOLENCE ITEMS	237	114	250	50	100	250
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	2,173	1,713	2,000	990	1,500	2,000
=	TOTAL OFFICE SUPPLIES	7,434	6,862	9,050	4,884	8,150	9,050
83210	TRAINING SUPPLIES	759	9,098	8,300			8,000
83240	MEDICAL SUPPLIES				95		
83250	SAFETY SUPPLIES	156	2,177	200	3,060	3,000	

Account	Label	A2010 Actual 2010	A2011 Actual 2011	B2012 Budget 2012	A2012 YTD @ 4/16/12	EA2012 Est'd 2012	B2013 Budget 2013
83260	UNIFORMS PURCHASED	548	495		300	300	500
83299	OTHER OPERATING SUPPLIES	7,404	2,597	4,000	2,058	4,000	4,120
=	TOTAL OPERATING SUPPLIES	8,867	14,367	12,500	5,513	7,300	12,620
83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	1,618	1,862	3,000	2,284	3,500	4,000
83320	MILEAGE (INSIDE WILLIAMSON COUNTY)			150			150
=	TOTAL FUEL & MILEAGE	1,618	1,862	3,150	2,284	3,500	4,150
83510	FURNITURE, FIXTURES (<\$25,000)	124	1,646	1,500	734	1,500	2,000
83520	VEHICLES (<\$25,000)						24,669
83530	MACHINERY & EQUIPMENT (<\$25,000)	160			19,840		
83540	COMPUTER HARDWARE (<\$25,000)	5,292	7,268	3,200	5,671		3,300
83550	COMPUTER SOFTWARE (<\$25,000)	839	2,306	8,000			8,000
=	TOTAL MACHINERY & EQUIPMENT (<\$25,000)	6,415	11,220	12,700	26,245	1,500	37,969
83620	EQUIPMENT PARTS & SUPPLIES	30	117		745	745	
=	TOTAL REPAIR & MAINTENANCE SUPPLIES	30	117		745	745	
85110	PROPERTY & LIABILITY INSURANCE	1,448	2,095	2,083	2,882		2,150
85140	SURETY/NOTARY BONDS	50					
=	TOTAL PROPERTY & LIABILITY COSTS	1,498	2,095	2,083	2,882		2,150
85990	MISCELLANEOUS		136	500			500
85999	COST CONTAINMENT MEASURES						
=	TOTAL OTHER BUSINESS EXPENSES		136	500			500
=	TOTAL OPERATIONS	226,509	175,900	333,003	157,037	239,945	418,929
	Capital						
+ 89550	COMPUTER SOFTWARE (>\$25,000)			100,000			200,000
1	2012 - HRIS			100,000			200,000
*	Amount missing from detail						
= XMEU	TOTAL MACHINERY & EQUIPMENT (>\$25,000)			100,000			200,000

Account	Label	A2010 Actual 2010	A2011 Actual 2011	B2012 Budget 2012	A2012 YTD @ 4/16/12	EA2012 Estd 2012	B2013 Budget 2013
=	XCAP			100,000			200,000
=	XTOT	834,380	889,713	1,132,867	755,127	1,026,045	1,379,400
	TOTAL CAPITAL						
	TOTAL EXPENDITURES						