

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
- 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

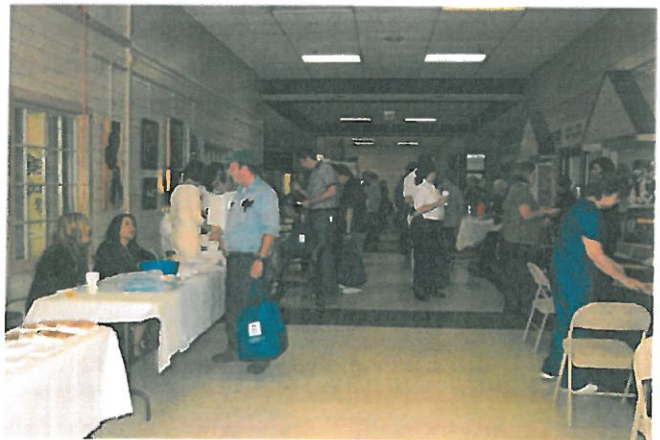
Measurement/Goal	FY11	FY12	FY13 (Projected)	FY14 (Goal)
Number of Budgeted Positions Full-Time (Part-Time)	687(67)	693(62)	699(69)	710(67)
Human Resources Staff per 100 Employees	.97	.84	.83	.90
Employee Turnover for Full-Time Positions (Not Including Retirees)	4.2%	3.4%	4.0%	3.4%
Number of Vacancies Advertised Externally	35	41	49	50
Number of External Applications Processed	2,804	2,914	4000	4500
Average Number of Applications per Advertised External Vacancy	81	71	82	90
Average Number of Days to Fill a Position Advertised Externally	69	58	57	50

Wellness Program Participants*	777	645	625	750
Annual Wellness Cost per FTE	\$29.54	\$35.05	\$35.00	\$35.00
Total benefits as a percent of total wages	43.85%	42.2%	48.7%	47%
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	CY11	CY12	CY13 (Jan. – March 2013)
Number of TOSHA Recordable Injuries*	55	35	6
TOSHA Recordable Injuries as a Percentage of Workforce	8.4%	5.4%	.91%
Average Number of Work Days Lost per Injury	1.98	6.23	2.17
Total Loss of Payroll	\$6,894.12	\$11,166.62	\$1,825.59

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



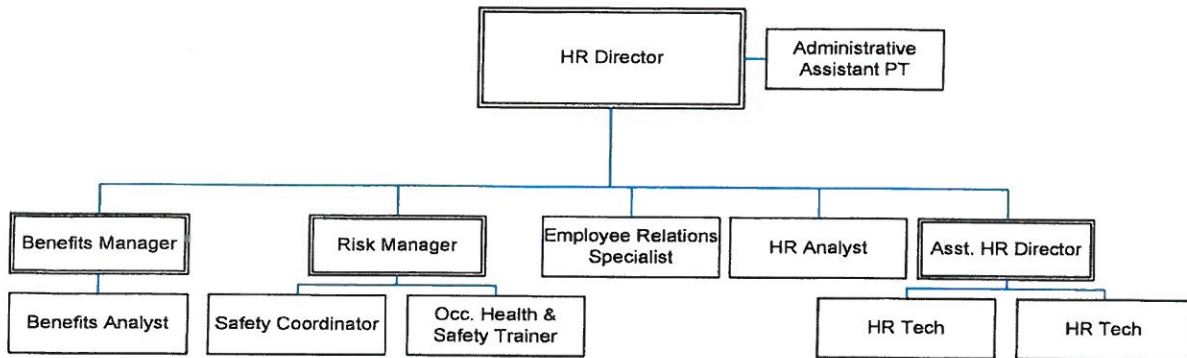


Sustainable Franklin

We are proud to accomplish two of our FY 2013 goals that substantially contribute to the economic sustainability of the City of Franklin:

- Continued use of 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 aided in reducing the number of days required in the recruitment process. The HR Staff has also started to focus job advertisements in electronic format and less on paper based methods.
- Since FY2010, the Risk Staff has subrogated for approximately \$206,455.34 in damages done to City of Franklin property. As of this date the City has had a total of 64 claims processed through Risk Management, which averages approximately \$3,225.86 in damages per claim. As of today, \$154,881.04 (75%) in monetary damages from either citizens or their insurance companies has been recovered. All of these claims processed are below our property damage deductible – so they are all filtered through Risk Management. Currently, there are eight (8) additional open claims, pending reimbursement.
- Since the transition to Travelers, Risk Management reports all claims online; no paper claim files are retained with the exception of workers' compensation claims. Also included in Risk online reporting, is the InfoPath form, titled Risk Incident Form. This form allows internal reporting for all claims and is set up to filter through the applicable supervisors and ultimately, the department director. This process has allowed the Risk Management department to reduce paper consumption by 74%. We have reduced the making of 172 hard copy files to 46 hard copy files.
- The Human Resources Department believes that health and wellness is an important component of maintaining sustainable communities. This year, we offered flu shots, the 14th annual health and wellness fair, and physicals. We also expanded our Employee Fitness Center which now offers a weight room and cardio room.

Organizational Chart



Staffing by Position

City of Franklin
 2013-2014 Fiscal Year Budget
 General Fund - Human Resources
 Personnel by Position

Position	Pay Grade	FY 2013		FY 2014	
		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
Employee Relations Specialist	19	1	0	1	0
Human Resources Analyst	19	1	0	1	0
Risk Analyst	18	1	0	0	0
Safety Coordinator	TBD	0	0	1	0
Benefits Analyst	16	1	0	1	0
Human Resources Technician	12	2	0	2	0
Administrative Assistant	12	0	1	0	1
TOTALS		11	1	11	1

Narrative of Personnel Changes	New Position		Reclassification		
	Title	Pay Grade	From Job Title	To Job Title	Pay Grade
Reclassify Risk Analyst to Safety Coordinator			Risk Analyst	Safety Coordinator	TBD

Budget Notes/Objectives

Human Resources

- Personnel - In fiscal year 2014, the Human Resources Department will to reorganize the Risk Area by redefining the duties of the Risk Manager and converting the Risk Analyst to the position of Safety Coordinator in order to operate more efficiently and better serve the employees and citizens of Franklin.
- Consultant Services – In the upcoming year, the Human Resources Department will continue the contract with the Benefit consulting service, occasional assistance of a Safety Consultant for training in specific and unique area, and Human Resources Consulting in an effort to keep our classification and compensation intact.
- Tuition Assistance Program – We recommend funding of \$120,000 for fiscal year 2013 - 2014. Currently we have requests for reimbursements of over \$103,000 in 2013.
- 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 \$2,000 in training supplies). Anticipated Human Resources training programs include Civil Treatment, Supervisor Training, Business Skills Training, and Franklin Leadership University or management training.
- Computer Software (>\$25,000) – HR and MIT Staff are continuing to research options for an HRIS; since we do not know the cost but anticipate it to be over \$100,00, we would like to retain the \$100,00 allotted to Human Resources in the 2012-2013 budget to cover a portion of the implementation.
- Vehicles (<\$25,000) – The Human Resources Department is requesting a small SUV for the Risk Manager in the amount of \$19,640.

Account	Label	Actual 2011	Actual 2012	Budget 2013	E stid 2013	Budget 2014	Forecast 2015	Forecast 2016
	Personnel							
= 81110	REGULAR PAY	498,630	609,104	604,460	595,304	650,439	669,952	680,051
81120	OVERTIME PAY	3,113	1,217	2,000	1,000	2,000	2,000	2,000
81150	TEMPORARY WORK BY NON-CITY EMPLOYEES	13,173	11,007	(21,156)	22,000	20,000	20,600	21,218
81199	VACANCY ADJUSTMENT					(22,765)	(23,448)	(24,152)
= XWAGE	TOTAL WAGES	514,916	621,328	585,304	608,304	649,674	669,164	689,117
= 81410	FICA (EMPLOYER'S SHARE)	37,446	45,676	46,241	45,000	49,722	51,214	52,750
= 81420	MEDICAL PREMIUMS	69,070	79,263	75,217	90,303	78,978	81,347	83,787
= 81430	GROUP INSURANCE PREMIUMS	6,030	7,559	7,919	7,600	8,545	8,801	9,085
= 81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(10,825)	(13,700)	(12,006)	(12,006)	(13,566)	(13,973)	(14,392)
81450	RETIREMENT CONTRIBUTIONS	61,599	62,919	55,410	51,020	53,226	54,823	56,468
81455	DEFERRED COMP MATCH		3,981		4,870	6,399	6,591	6,789
81470	WORKERS COMPENSATION PREMIUMS	(2)	298	2,705	2,600	140	140	140
81475	WORKERS COMPENSATION CLAIMS	35,579			325			
= XBEN	TOTAL BENEFITS	198,897	186,016	175,486	189,712	183,444	188,943	194,606
= XPER	TOTAL PERSONNEL	713,813	807,344	760,790	798,016	833,117	858,107	883,723
	Operations							
82110	MAILING & OUTBOUND SHIPPING SERVICES	2,040	2,509	3,000	2,000	2,060	2,122	2,186
82120	FREIGHT FOR INBOUND PURCHASED ITEMS	123		1,000	500	515	531	547
82130	VEHICLE LICENSES & TITLES	30	30		30	40	52	53
= XTRC	TOTAL TRANSPORTATION CHARGES	2,193	2,539	4,000	2,530	2,615	2,705	2,786
82210	PRINTING & COPYING SERVICES, OUTSOURCED	2,796	1,910	4,000	4,000	4,120	4,244	4,372
82250	TESTING & PHYSICALS	413	847	1,000	1,000	1,030	1,060	1,092
82260	UNIFORM RENTAL & SERVICES		356					
82299	OTHER OPERATING SERVICES		204		600	650	670	690
= XOPSV	TOTAL OPERATING SERVICES	3,209	3,317	5,000	5,600	5,800	5,974	6,154
82310	LEGAL NOTICES	6,978	2,617	6,000	6,000	6,000	6,385	6,556
82340	LEADERSHIP RETREATS				417			
82350	DUES FOR MEMBERSHIPS	2,443	2,903	2,600	2,600	2,600	2,760	2,760
82355	PROFESSIONAL STANDARDS / ACCREDITATION	100		1,000	600	600	618	637
82360	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	148						
82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)							
82380	PUBLICATIONS, NON-TRAINING	879	922	800	2,000	2,000	2,060	2,120
= XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	10,548	6,442	10,400	11,617	11,200	11,803	12,073
82450	TELEPHONE SERVICE	805	953	1,000	1,000	1,030	1,060	1,092
82451	800 MHz ACCESS LINE SERVICE	34	40	40	40	60	62	64
82455	CELLULAR TELEPHONE SERVICE	2,731	3,621	5,000	4,000	4,000	4,120	4,244
82470	INTERNET & RELATED SERVICES	756	831	800	800	824	849	875
= XUTIL	TOTAL UTILITIES	4,326	5,445	6,840	5,840	5,914	6,091	6,275
82510	COMPUTER SERVICES	553	600					
82560	CONSULTANT SERVICES	12,395	48,483	85,000	85,000	60,000	62,000	63,700

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Account	Label	Actual 2011	Actual 2012	Budget 2013	Esld 2013	Budget 2014	Forecast 2015	Forecast 2016
= XCTS	TOTAL CONTRACTUAL SERVICES	12,948	49,083	85,000	85,000	60,000	62,000	63,700
82610	VEHICLE REPAIR & MAINTENANCE SERVICES	788	682	1,000	1,000	1,200	1,125	1,160
82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	1,803	5,763	3,000	3,000	4,000	4,120	4,244
82660	BUILDING REPAIR & MAINTENANCE SERVICES					200		
82699	OTHER REPAIR & MAINTENANCE SERVICES	125						
= XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES	2,716	6,445	4,000	4,200	5,400	5,245	5,404
82710	RETIREMENT SERVICES	2,700						
82720	TUITION ASSISTANCE PROGRAM	(1,040)	63,054	60,000	110,000	130,000	123,600	127,300
82730	EMPLOYEE ASSISTANCE PROGRAM	13,356	13,763	15,450	16,000	18,000	18,540	19,100
+ 82740	EMPLOYEE WELLNESS PROGRAM	16,880	21,979	23,000	22,000	23,000	23,680	24,000
1	fitness center							
2	contract							
4	line item 4							
5	holding							
*	Amount missing from detail	16,880	8,806	23,000	22,000	23,000	23,680	24,000
82750	EMPLOYEE RECOGNITION/RECEPTIONS		13,173					
82760	SAFETY PROGRAMS	8,775	10,703	12,000	13,000	15,000	15,500	15,915
82780	TRAINING, OUTSIDE	34,366	8,430	50,000	50,000	51,500	53,050	53,050
82790	TRAINING, IN-HOUSE	2,628	1,860	12,000	12,000	47,500	37,130	37,130
= XEPG	TOTAL EMPLOYEE PROGRAMS	77,665	119,789	207,450	233,000	295,500	282,320	289,225
82810	REGISTRATIONS	12,613	13,144	14,000	10,000	14,300	14,750	15,200
82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	994	528	600	600	600	660	640
82830	AIR TRAVEL	4,380	(1,359)	2,700	2,500	2,700	2,860	3,000
82840	LODGING	5,902	4,518	6,700	6,700	6,700	7,110	7,325
82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	1,747	995	1,800	1,600	1,800	1,910	2,000
82890	OTHER TRAVEL EXPENSES		40					
= XPDT	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	25,636	17,886	25,800	21,400	26,100	27,290	28,165
83110	OFFICE SUPPLIES	5,035	4,977	6,500	5,500	6,500	6,900	7,110
83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)		33	300	300	400	450	500
83130	EMPLOYEE BENEVOLENCE ITEMS	114	50	250	200	200	270	270
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	1,713	1,511	2,000	2,525	3,000	3,100	3,200
= XOFS	TOTAL OFFICE SUPPLIES	6,862	6,571	9,050	8,525	10,100	10,720	11,080
83210	TRAINING SUPPLIES	9,098		8,000	2,000	2,000	2,060	2,125
83240	MEDICAL SUPPLIES	2,177	95	500	500	500	515	530
83250	SAFETY SUPPLIES	495	4,236					
83260	UNIFORMS PURCHASED	2,597	300	500	500	500	515	530
83299	OTHER OPERATING SUPPLIES	14,367	4,566	4,120	4,120	4,120	4,240	4,370
= XOPS	TOTAL OPERATING SUPPLIES	14,367	9,197	12,620	7,120	7,120	7,330	7,555
83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	1,862	3,416	4,000	3,000	3,000	3,180	3,275
83320	MILEAGE (INSIDE WILLIAMSON COUNTY)		150					
= XFUEL	TOTAL FUEL & MILEAGE	1,862	3,416	4,150	3,000	3,000	3,180	3,275
83510	FURNITURE, FIXTURES (<\$25,000)	1,646						
83520	VEHICLES (<\$25,000)		1,475	2,000	2,000	2,000	2,060	2,125
83530	MACHINERY & EQUIPMENT (<\$25,000)		270			19,640		
						16,000		

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Account	Label	Actual 2011	Actual 2012	Budget 2013	Estid 2013	Budget 2014	Forecast 2015	Forecast 2016
83540	COMPUTER HARDWARE (<\$25,000)	7,268	4,970	3,300	3,300	6,000	6,180	3,400
83550	COMPUTER SOFTWARE (<\$25,000)	2,306	22,021	8,000	15,000	13,000	14,000	15,000
=	XMEU TOTAL MACHINERY & EQUIPMENT (<\$25,000)	11,220	28,736	13,300	20,300	56,640	22,240	20,525
83620	EQUIPMENT PARTS & SUPPLIES							
=	XRMS TOTAL REPAIR & MAINTENANCESUPPLIES	117	745		334			
		117	745		334			
85110	PROPERTY INSURANCE							
85111	FRAUD INSURANCE	2,095	2,223	743	507	776	776	776
85112	INLAND MARINE INSURANCE				16			
85113	AUTO PHYSICAL DAMAGE				226	80	80	80
85115	LIABILITY INSURANCE				88	33	33	33
85116	E&O LIABILITY INSURANCE			1,838	429			
85117	VEHICLE LIABILITY INSURANCE				333	895	895	895
85119	UMBRELLA LIABILITY				526	738	738	738
=	XPLC TOTAL PROPERTY & LIABILITY COSTS	2,095	2,223	2,581	160	1,582	1,582	1,582
					2,285	4,104	4,104	4,104
85990	MISCELLANEOUS							
=	XOBE TOTAL OTHER BUSINESS EXPENSES	136		500		500	550	600
		136		500		500	550	600
=	XOP TOTAL OPERATIONS	175,900	261,834	390,691	410,751	493,993	451,552	460,921
	Capital							
89550	COMPUTER SOFTWARE (>\$25,000)							
1	2012 - HRIS			100,000		100,000		
*	Amount missing from Detail			100,000		100,000		
=	XMEO TOTAL MACHINERY & EQUIPMENT (>\$25,000)			100,000		100,000		
=	XCAP TOTAL CAPITAL			100,000		100,000		
=	XTOT TOTAL EXPENDITURES	889,713	1,069,178	1,251,481	1,208,767	1,427,110	1,309,659	1,344,644