

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 Defined Benefit and Defined Contribution 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	FY12	FY13	FY14 <i>(Projected)</i>	FY15 <i>(Projected)</i>
Number of Budgeted Positions Full-Time (Part-Time)	693(62)	699(69)	710(67)	TBD
Human Resources Staff per 100 Employees	.84	.82	.66	.88
Employee Turnover for Full-Time Positions (Not Including Retirees)	3.4%	5.2%	4.6%	6%
Number of Vacancies Advertised Externally	41	57	62	70

Number of External Applications Processed	2,914	5,159	4,200	5,000
Average Number of Applications per Advertised External Vacancy	71	91	68	71
Average Number of Days to Fill a Position Advertised Externally	58	69	48	45
Annual Wellness Cost per FTE	\$35.05	\$28.71	\$35.00	\$35.00
Total benefits as a percent of total wages	42.2%	44.2%	43.1%	44%
Retirement Contributions as a percent of total payroll	15.64%	14.23%	TBD	TBD

Measurement/Goal	Calendar Year 2011	Calendar Year 2012	Calendar Year 2013	Calendar Year 2014**
Number of TOSHA Recordable Injuries*	55	35	36	6
TOSHA Recordable Injuries as a Percentage of Workforce	8.4%	5.4%	5.3%	0.87%
Average Number of Work Days Lost per Injury	1.98	6.23	1.53	2.5
Total Loss of Payroll	\$6,894.12	\$11,166.62	\$7,631.27	\$1,932.42

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

*** Calendar year 2014 are OSHA recordable injuries as of March 1, 2014.*



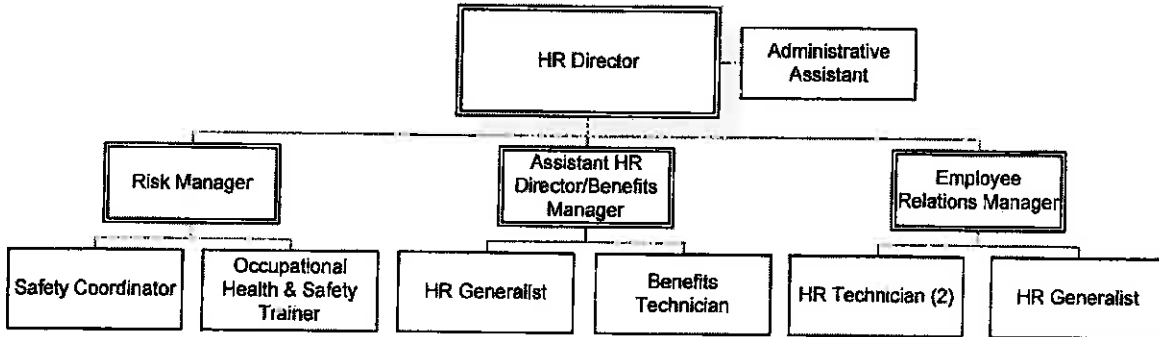


Sustainable Franklin

We are proud to list below the goals that substantially contribute to the economic sustainability of the City of Franklin:

- Taleo Applicant Tracking System continues to be utilized to aid in reducing the number of days required in the recruitment process and dramatically reduces the amount of paper previously used. The HR Staff primarily focuses on job advertisements in electronic format and less on paper based methods.
- The City has received \$152,463.90 in pharmacy rebates in the past 12 months which will directly reduce the total medical plan expenditures.
- As a result of subrogation by the Risk staff, the City has recovered \$272,627.04 in damages done to City of Franklin property. The Risk staff has processed a total of 73 claims, which averages approximately \$3,734.62 per claim. Currently, there are five (5) additional open claims, pending reimbursement.
- We have received our experience modification rate from NCCI for the FY 2013 insurance period and it is 0.69. The “mod” rate is a factor that is developed between the insured’s actual past experience and the expected or actual experience of the WC class code. When it is applied to our manual premium, it produces a premium that is more representative of our actual loss experience. Since we are below 1.0 (which is average) we will pay less premium for FY 2015.
- The Workers’ Compensation audit for FY 2013 revealed the City of Franklin will receive \$86,120 refunded from Travelers to the City which is a 22.75% savings of the actuary’s recommended funding. This is due to better management of our Workers Compensation claims by the City’ Risk Manager.
- The Human Resources Department believes that health and wellness is an important component of maintaining sustainable communities. This year, we offered flu shots, held the annual health and wellness fair, and offered physicals.
- We are in the process of implementing Kronos, a Human Resources Information System. This software will eliminate entering data into numerous spreadsheets increasing efficiency and improving accuracy.
- In FY 2014, the position of Employee Relations Manager was added. This position has enabled our department to address the needs of our employees in a more focused and personal manner. The Employee Relations Manager will primarily address our city’s recruiting efforts, returning injured employees back to meaningful work at an expedited rate, and performing workplace investigations in an effort to alleviate conflict and increase employee/employer satisfaction.

Organizational Chart



Staffing by Position

City of Franklin
 2014-2015 Fiscal Year Budget
 General Fund - Human Resources
 Personnel by Position

Position	Pay Grade	FY 2014		Pay Grade	FY 2015	
		Full-Time	Part-Time		Full-Time	Part-Time
Human Resources Director	L	1	0	L	1	0
Risk Manager	J	1	0	J	1	0
Human Resources Asst Dir/Benefits Mgr	K	1	0	K	1	0
Employee Relations Manager	J	1	0	J	1	0
Occupational Health/Safety Trainer	G	1	0	G	1	0
Safety Coordinator	G	1	0	G	1	0
Human Resources Generalist	G	2	0	G	2	0
Benefits Technician	D	1	0	D	1	0
Human Resources Technician	D	2	0	D	2	0
Administrative Assistant	D	0	1	D	1	0
	TOTALS	11	1	TOTALS	12	0

Narrative of Personnel Changes	New Position		Reclassification		
	Title	Pay Grade	From Job Title	To Job Title	Pay Grade
Convert Administrative Assistant from part-time to full-time			AA - PT	AA - FT	D



Budget Notes/Objectives

Human Resources

- **Personnel** - For fiscal year 2015, the Human Resources Department's only change is a request for the Administrative Assistant to move from part-time to full-time.
- **Mailing and Outbound Shipping Services** – A substantial increase in mandatory correspondence to employees as a result of the Healthcare Reform has been noted in the current fiscal year. Therefore, we have increased the budget to \$8,400 to cover future mailings.
- **Consultant Services** – In the upcoming year, the Human Resources Department will utilize a Benefit consulting service, on occasion contract with a Safety Consultant for training in specific and unique area, and Human Resources Consulting in an effort to keep our classification and compensation current.
- **Tuition Assistance Program** – We recommend continued funding of \$130,000 for fiscal year 2014 -2015. Currently, we have requests for reimbursements of over \$97,000 in 2014.
- **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** - \$59,500 has been budgeted. Anticipated Human Resources training programs include Civil Treatment, Supervisor Training, and employment law for supervisory staff.
- **Vehicles (>\$25,000)** – The Human Resources Department is requesting a replacement for the 2005 Ford Explorer (75,000 miles) for the which will be shared by the Safety Coordinator and Trainer in the amount of \$28,000. This will not be a take home vehicle.

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Account	Label	A 2012 Actual 2012	A 2013 Actual 2013	B 2014 Budget 2014	EA 2014 Est'd 2014	B 2015 Budget 2015	F 2016 Forecast 2016	F 2017 Forecast 2017	F 2018 Forecast 2018
	Personnel								
=	81110 REGULAR PAY	609,104	526,989	650,439	607,000	699,008	725,455	747,218	769,635
	81120 OVERTIME PAY	1,217	357	2,000	2,000	2,000	2,000	2,120	2,120
	81150 TEMPORARY WORK BY NON-CITY EMPLOYEES	11,007	41,482	20,000	20,000	20,000	21,218	(26,163)	(26,937)
	81199 VACANCY ADJUSTMENT		(22,765)	649,674	629,000	696,543	723,282	723,185	744,618
=	XWAGE TOTAL WAGES	621,328	568,828	649,674	629,000	696,543	723,282	723,185	744,618
=	81410 FICA (EMPLOYER'S SHARE)	45,678	39,443	48,759	46,000	53,474	55,497	57,162	58,877
=	81420 MEDICAL PREMIUMS	79,283	84,680	83,985	76,000	91,499	94,182	97,008	99,918
=	81430 GROUP INSURANCE PREMIUMS	7,559	7,250	6,545	7,900	7,999	10,117	10,420	10,733
=	81440 EMPLOYEE INSURANCE CONTRIBUTIONS	(13,700)	(11,842)	(15,834)	(16,000)	(17,795)	(18,288)	(18,896)	(19,401)
	81450 RETIREMENT CONTRIBUTIONS	62,919	51,020	53,226	55,000	55,000	56,650	58,350	60,100
	81455 DEFERRED COMP MATCH	3,981	4,716	6,399	11,000	11,000	11,330	11,670	12,020
	81470 WORKERS COMPENSATION PREMIUMS	298	2,599	140	140	140	144	148	152
	81475 WORKERS COMPENSATION CLAIMS		325						
=	XBEN TOTAL BENEFITS	186,016	178,181	186,219	180,040	203,097	209,832	215,922	222,369
=	XPER TOTAL PERSONNEL	807,344	747,009	835,893	809,040	899,640	932,914	939,107	967,217
	Operations								
	82110 MAILING & OUTBOUND SHIPPING SERVICES	2,509	2,860	2,060	8,400	9,000	5,000	5,000	5,000
	82120 FREIGHT FOR INBOUND PURCHASED ITEMS			515	400	500	515	530	545
	82130 VEHICLE LICENSES & TITLES	30	30	40	100	100	100	100	100
=	XTRC TOTAL TRANSPORTATION CHARGES	2,539	2,890	2,615	8,900	9,600	5,615	5,630	5,645
	82210 PRINTING & COPYING SERVICES, OUTSOURCED	1,910	3,197	4,120	2,000	2,000	2,060	2,125	2,200
	82250 TESTING & PHYSICALS	847	624	1,030	500	500	515	530	545
	82260 UNIFORM RENTAL & SERVICES	356							
	82299 OTHER OPERATING SERVICES	204	530	650	850	500	515	530	545
=	XOPSV TOTAL OPERATING SERVICES	3,317	4,296	5,800	3,150	3,000	3,090	3,185	3,290
	82310 LEGAL NOTICES	2,617	2,839	6,000	3,000	3,000	3,100	3,200	3,300
	82350 DUES FOR MEMBERSHIPS	2,903	3,234	2,600	2,800	3,000	3,100	3,200	3,300
	82355 PROFESSIONAL STANDARDS / ACCREDITATION		100	600	300	500	600	700	800
	82390 PUBLICATIONS, NON-TRAINING	922	2,576	2,000	2,000	2,500	2,575	2,650	2,730
=	XNSP TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	6,442	8,849	11,200	8,100	9,000	9,375	9,750	10,130
	82450 TELEPHONE SERVICE	953	990	1,030	1,030	1,060	1,092	1,124	1,160
	82451 800 MHZ ACCESS LINE SERVICE	40	50	60	70	105	108	112	115
	82455 CELLULAR TELEPHONE SERVICE	3,621	3,272	4,000	4,000	4,500	4,635	4,775	4,920
	82470 INTERNET & RELATED SERVICES	831	856	824	980	950	980	1,010	1,040
=	XUTIL TOTAL UTILITIES	5,445	5,158	5,914	5,960	6,815	6,815	7,021	7,235
	82510 COMPUTER SERVICES	600	60			75,000	75,000	77,000	77,000
	82560 CONSULTANT SERVICES	48,493	81,772	60,000	60,000	90,000	92,700	96,500	98,400
	82599 OTHER CONTRACTUAL SERVICES	1,244	1,244						
=	XCTS TOTAL CONTRACTUAL SERVICES	49,083	83,076	60,000	60,000	165,000	167,700	172,500	175,400
	82610 VEHICLE REPAIR & MAINTENANCE SERVICES	682	567	1,200	2,500	3,000	3,100	3,200	3,300
	82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES	5,763	6,052	4,000	4,000	4,500	4,635	4,775	4,920
	82660 BUILDING REPAIR & MAINTENANCE SERVICES		275	200					

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Account	Label	A2012	A2013	B2014	EA2014	B2015	F2016	F2017	F2018
		Actual 2012	Actual 2013	Budget 2014	Estid 2014	Budget 2015	Forecast 2016	Forecast 2017	Forecast 2018
=	XRMSV	6,445	6,894	5,400	6,500	7,500	7,735	7,975	8,220
	TOTAL REPAIR & MAINTENANCE SERVICES								
	RETIREMENT SERVICES								
82710	TUITION ASSISTANCE PROGRAM	69,054	100,185	130,000	130,000	130,000	133,900	138,000	142,000
82730	EMPLOYEE ASSISTANCE PROGRAM	13,763	14,179	18,000	15,000	16,000	16,480	17,000	17,510
+ 82740	EMPLOYEE WELLNESS PROGRAM	21,876	17,494	23,000	22,000	23,000	24,000	24,000	24,000
1	fitness center				3,200	3,200			
2	contract				800	800			
4	Line Item 4								
5	holding	8,806		23,000	18,000	19,000	24,000	24,000	24,000
*	Amount missing from detail	13,173	17,484						
82750	EMPLOYEE RECOGNITION/RECEPTIONS	10,703	12,205	15,000	15,000	17,000	17,500	18,000	18,575
82760	SAFETY PROGRAMS	8,430	8,044	50,000	50,000	50,000	51,500	53,000	54,600
82780	TRAINING, OUTSIDE	1,890	378	47,500	47,500	47,500	48,925	50,400	52,000
	TRAINING, IN-HOUSE	1,890	12,409	12,000	12,000	12,000	12,360	12,730	13,115
=	XEPG	119,788	164,884	295,500	291,500	295,500	304,865	313,130	321,900
	REGISTRATIONS	13,144	4,378	14,300	14,300	15,000	15,450	16,000	16,400
82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	528	271	600	600	600	640	640	640
82830	AIR TRAVEL	(1,339)	2,457	2,700	1,200	3,200	3,200	3,200	3,200
82840	LODGING	4,518	4,884	6,700	6,700	6,700	7,000	7,000	7,000
82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	995	392	1,800	1,800	1,800	1,900	2,000	2,100
82890	OTHER TRAVEL EXPENSES	40	70						
=	XPDT	17,896	12,442	26,100	24,600	27,300	28,190	28,840	29,340
	OFFICE SUPPLIES	4,977	4,875	6,500	6,500	6,500	6,685	6,700	7,100
83120	OFFICE DECOR ITEMS (OTHER THAN FURNITURE)	33		400	400	400	500	500	500
83130	EMPLOYEE BENEVOLENCE ITEMS	50	50	200	200	210	220	230	240
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	1,511	2,965	3,000	2,000	3,000	3,100	3,200	3,300
=	XOFS	6,571	7,910	10,100	9,100	10,110	10,515	10,630	11,140
	TRAINING SUPPLIES	374		2,000	1,000	2,000	2,060	2,120	2,185
83210	MEDICAL SUPPLIES	95		500					
83250	SAFETY SUPPLIES	4,236	2,208						
83260	UNIFORMS PURCHASED	300		500	500	515	530	545	560
83299	OTHER OPERATING SUPPLIES	4,586	1,797	4,720	4,000	3,000	3,100	3,200	3,300
=	XOPS	9,197	4,379	7,120	5,500	5,515	5,690	5,865	6,045
	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	3,416	2,362	3,000	1,600	3,000	3,100	3,200	3,300
83320	MILEAGE (INSIDE WILLIAMSON COUNTY)							150	150
=	XFUEL	3,416	2,362	3,000	1,600	3,000	3,100	3,350	3,450
	FURNITURE, FIXTURES (<\$25,000)	1,475	3,434	2,000	2,000	2,000	2,060	2,125	2,200
+ 83530	MACHINERY & EQUIPMENT (<\$25,000)	270	866						
1	2014 - Copier (\$16,000 to lease)								
2	Line Item 2	270	866						
*	Amount missing from detail								
83540	COMPUTER HARDWARE (<\$25,000)	4,975	2,661	6,000	6,000	6,000	6,180	6,400	6,600
83550	COMPUTER SOFTWARE (<\$25,000)	22,021	14,918	13,000	14,500	6,000	6,180	6,400	6,600
=	XMEU	28,736	20,939	21,000	22,500	8,000	8,240	8,525	8,900
	EQUIPMENT PARTS & SUPPLIES	745	467			500	515	530	545
=	XRMS	745	467			500	515	530	545

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Account	Label	A2012 Actual 2012	A2013 Actual 2013	B2014 Budget 2014	EA2014 Est'd 2014	B2015 Budget 2015	F2016 Forecast 2016	F2017 Forecast 2017	F2018 Forecast 2018
85110	PROPERTY INSURANCE		607	776	746	783	822	864	907
85111	FRAUD INSURANCE	2,223	16						
85112	INLAND MARINE INSURANCE		226	80	47	48	52	54	571
85113	AUTO PHYSICAL DAMAGE		88	33	37	39	41	43	45
85115	LIABILITY INSURANCE		429		1,667	1,750	1,838	1,930	2,026
85116	E&O LIABILITY INSURANCE		333	895	985	1,034	1,035	1,087	1,141
85117	VEHICLE LIABILITY INSURANCE		536	738	722	758	798	836	878
85119	UMBRELLA LIABILITY		160	1,582					
85140	SURETY/MOTARY BONDS				50	53	56	59	62
=	XPLC TOTAL PROPERTY & LIABILITY COSTS	2,223	2,295	4,104	4,254	4,466	4,640	4,873	5,630
85580	LATE CHARGES		54						
=	XFLF TOTAL FINANCIAL FEES		54						
85690	MISCELLANEOUS			500	200	500	515	530	545
=	XOBE TOTAL OTHER BUSINESS EXPENSES			500	200	500	515	530	545
86200	INTEREST								
+	LEASE/LOAN PRINCIPAL		11,190			145,190	145,342	144,468	
1	2014 - Vehicle (\$27,000)		6,547			8,910	9,006	9,084	
2	2014 - Copier (\$16,000)		5,333			5,280	5,336	5,384	
3	2014 - Kronos (\$392,000)					131,000	131,000	130,000	
*	Amount missing from detail								
+	LEASE/LOAN INTEREST		438		183	3,951	2,197	731	
1	2014 - Vehicle (\$27,000)		236		106	244	147	49	
2	2014 - Copier (\$16,000)		192		87	145	87	29	
3	2014-Kronos (\$392,000)					3,562	1,963	653	
*	Amount missing from detail					(0)			
=	XDSV TOTAL DEBT SERVICE		12,308		183	149,141	147,539	145,199	
87510	REIMB OF INTER-UND SERVICES		(250,286)	(281,311)	(281,311)	(326,477)	(329,371)	(333,328)	(312,886)
=	XREIMB TOTAL INTER-UND SERVICES REIMBURSEMENTS		(250,286)	(281,311)	(281,311)	(326,477)	(329,371)	(333,328)	(312,886)
=	XOP TOTAL OPERATIONS	261,834	76,589	189,350	170,746	378,270	384,568	394,205	284,329
	Capital								
89520	VEHICLES (>\$25,000)					28,000			
+	COMPUTER SOFTWARE (>\$25,000)				42,000				
1	2012 - HRIS		(60,000)		42,000				
*	Amount missing from detail			100,000	42,000				
=	XMEO TOTAL MACHINERY & EQUIPMENT (>\$25,000)		100,000	42,000	42,000	28,000			
=	XCAP TOTAL CAPITAL			100,000	42,000	28,000			
=	XTOT TOTAL EXPENDITURES	1,069,178	823,598	1,125,243	1,021,786	1,305,910	1,317,482	1,333,312	1,251,546