



City of Franklin, Tennessee
FY 2025 Operating Budget Request

Government & Management

Elected Officials – Administration - Human Resources
Communications - Law



City of Franklin, Tennessee - FY 2025 Budget Request

Program: Governance & Management

Outline

- Elected Officials*
- Administration*
- **Human Resources**
- Communications*
- Law*

**Budgets presented to
Budget & Finance Committee
on February 8th*





City of Franklin, Tennessee - FY 2025 Budget Request

Human Resources

Department Leadership

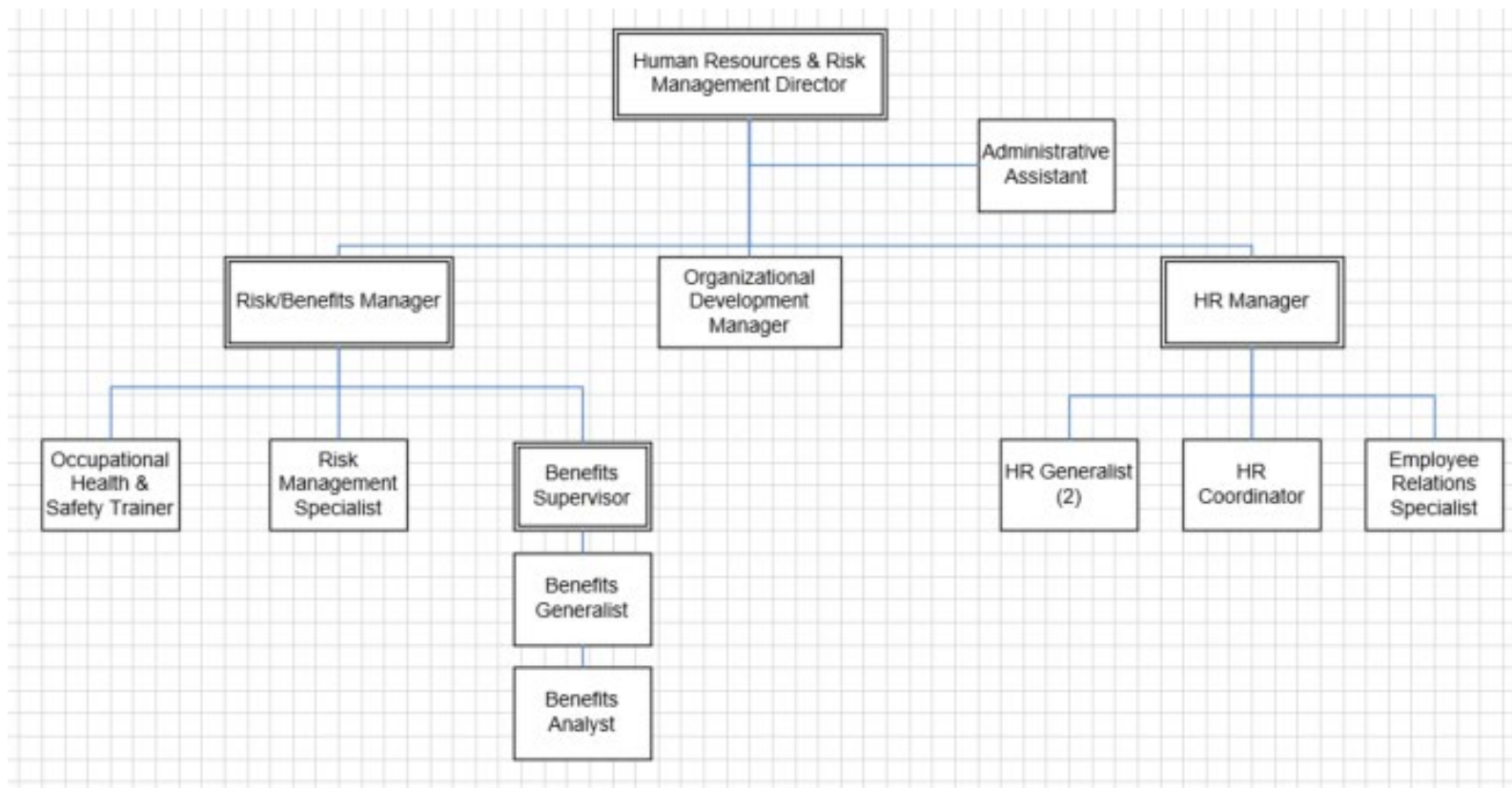
Kevin G. Townsel, J.D., Director

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 Pension, Defined Benefit, Defined Contribution Plan and TCRS plans
- Creating and implementing the HR Manual rules and regulations
- Managing the training of all City employees in OSHA regulations, Civil Treatment and other topics as required/needed
- Procuring and administering all Property and Casualty insurance, including the City's self-insured WC program
- Managing Safety Program for all City employees
- Managing employee benefits
- Conducting workplace investigations

Organization Chart





City of Franklin, Tennessee - FY 2025 Budget Request

Human Resources

Base Budget

Budget Summary

	2022 Actual	2023 Actual	2024		2025 Budget	2024 v. 2025	
			Budget	EOY		\$	%
Personnel	1,284,332	1,510,790	1,570,007	1,658,297	1,697,492	127,485	8.1%
Operations	149,147	269,894	345,691	297,295	374,721	29,030	8.4%
Capital	0	0	0	0	0	0	0.0%
Total	1,433,479	1,780,684	1,915,698	1,955,592	2,072,213	156,515	8.2%

Personnel: Increases attributable largely to forecast higher medical premiums

Operations: Increases attributable additional staff training and appraisal costs of City buildings for risk insurance.

Note: Operations budget shown is NET of Interfund Transfer amount. Without transfer, Gross operations for FY 2025 forecast at \$776,576.



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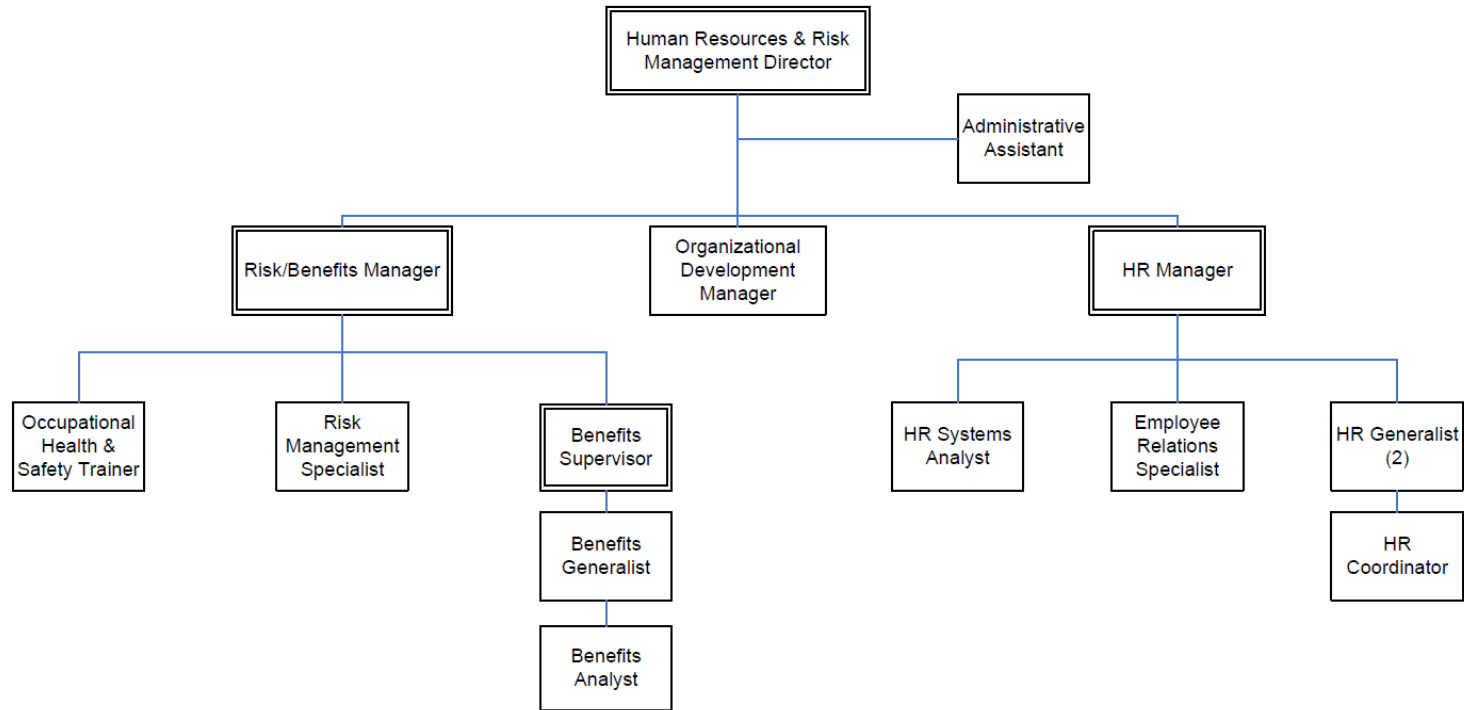
Human Resources

Program Enhancement Requests

The Human Resources Department has 1 program enhancement request in FY 2025:

Add 1 HR Systems Analyst	\$ 105,485
Total	\$ 105,485

Proposed Organization Chart





City of Franklin, Tennessee - FY 2025 Budget Request

Human Resources

Summary

The Human Resources Department will continue the good work in FY 2025 serving our most important resource – our employees! Highlights of the last year included:

- Completed our first professionally administered employee survey, and responded in meaningful ways to the feedback received.
 - We achieved 92% participation and Top Workplace status, the only local government in the state to do so.
- Created new Risk Incident Form for employees and supervisors that is easier to use. We also included a QR code so employees can access the form while out in the field.
- Completed comprehensive HR Manual update, including adding new programs like Paid Family Leave, Vacation Buyback, and Sick Conversion as well as increasing vacation accruals for all employees.
- First set of all-staff meetings with Team Talks. We held 19 meetings in 7 days to communicate important information about the City, and also give staff an opportunity to provide feedback to City leaders.



City of Franklin, Tennessee - FY 2025 Budget Request

Human Resources

Summary

The Human Resources Department will continue the good work in FY 2025 serving our most important resource – our employees! Highlights of the last year included:

- Implemented new Interview Training program for all supervisors and above
- Created and implemented internal certificate of insurance program for departments to utilize during requisition/RFP processes.
- Revamped the Wellness Committee and have had numerous events throughout the year.
- Implemented new voluntary products vendor that lowered EE rates and increased benefits
- Excluding Police and Fire departments, over 4,268 online training courses were completed in TargetSolutions.