

| | Actual 2009 | Actual 2010 | Budget 2011 | Estd 2011 | Budget 2012 |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|
| Personnel | | | | | |
| REGULAR PAY | 427,786 | 448,254 | 485,000 | 459,520 | 549,293 |
| OVERTIME PAY | 1,513 | 1,020 | 2,000 | 3,040 | 2,000 |
| TEMPORARY WORK BY NON-CITY EMPLOYEES | 0 | 0 | 0 | 26,060 | 0 |
| VACANCY ADJUSTMENT | 0 | 0 | (14,550) | 0 | (14,550) |
| TOTAL WAGES | 429,299 | 449,275 | 472,450 | 488,620 | 536,743 |
| FICA (EMPLOYER'S SHARE) | 32,136 | 33,485 | 36,525 | 34,420 | 42,021 |
| MEDICAL PREMIUMS | 58,511 | 62,709 | 61,000 | 68,150 | 75,217 |
| GROUP INSURANCE PREMIUMS | 5,649 | 5,976 | 6,935 | 5,730 | 7,223 |
| EMPLOYEE INSURANCE CONTRIBUTIONS | (9,728) | (10,547) | (11,850) | (11,030) | (11,463) |
| RETIREMENT CONTRIBUTIONS | 52,468 | 66,443 | 62,463 | 61,600 | 62,463 |
| WORKERS COMPENSATION PREMIUMS | 670 | 531 | 421 | 0 | 421 |
| TOTAL BENEFITS | 139,707 | 158,596 | 155,494 | 158,870 | 175,882 |

TOTAL PERSONNEL

569,006 607,871 627,944 647,490 712,625

Operations

MAILING & OUTBOUND SHIPPING SERVICES 2,477 2,932 3,000 2,900 3,000
 FREIGHT FOR INBOUND PURCHASED ITEMS 142 33 2,000 2,000 2,000
 VEHICLE LICENSES & TITLES 30 20 0 0 0

TOTAL TRANSPORTATION CHARGES

2,649 2,985 5,000 4,900 5,000

PRINTING & COPYING SERVICES, OUTSOURCED 2,464 4,207 4,000 4,000 4,000
 TESTING & PHYSICALS 230 0 1,000 1,000 1,000
 OTHER OPERATING SERVICES 0 586 0 0 0

TOTAL OPERATING SERVICES

2,694 4,793 5,000 5,000 5,000

LEGAL NOTICES 3,170 2,037 3,000 9,980 6,000
 DUES FOR MEMBERSHIPS 3,011 2,404 2,000 2,710 2,600
 PROFESSIONAL STANDARDS / ACCREDITATION 0 100 1,500 500 1,500
 PUBLICATIONS, NON-TRAINING 680 1,044 1,000 1,000 800

TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY

6,860 5,585 7,500 14,190 10,900

11041650

HUMAN RESOURCES

Page: 2

| | Actual 2009 | Actual 2010 | Budget 2011 | Estd 2011 | Budget 2012 |
|---|----------------|----------------|---------------|---------------|----------------|
| TELEPHONE SERVICE | 2,359 | 950 | 1,500 | 430 | 1,000 |
| 800 MHZ ACCESS LINE SERVICE | 33 | 37 | 40 | 30 | 40 |
| CELLULAR TELEPHONE SERVICE | 1,820 | 1,806 | 2,500 | 2,500 | 2,500 |
| INTERNET & RELATED SERVICES | 630 | 687 | 780 | 530 | 780 |
| TOTAL UTILITIES | 4,841 | 3,480 | 4,820 | 3,490 | 4,320 |
| COMPUTER SERVICES | 0 | 495 | 0 | 0 | 0 |
| LEGAL SERVICES | 4,108 | 6,543 | 0 | 0 | 0 |
| CONSULTANT SERVICES | 14,625 | 15,519 | 40,000 | 40,000 | 81,000 |
| TOTAL CONTRACTUAL SERVICES | 18,733 | 22,557 | 40,000 | 40,000 | 81,000 |
| VEHICLE REPAIR & MAINTENANCE SERVICES | 319 | 190 | 1,000 | 1,000 | 1,000 |
| EQUIPMENT REPAIR & MAINTENANCE SERVICES | 3,829 | 4,289 | 3,500 | 2,900 | 3,000 |
| TOTAL REPAIR & MAINTENANCE SERVICES | 4,148 | 4,478 | 4,500 | 3,900 | 4,000 |
| RETIREMENT SERVICES | 1,000 | 150 | 0 | 0 | 0 |
| TUITION ASSISTANCE PROGRAM | 82,958 | 83,997 | 0 | (1,305) | 80,000 |
| EMPLOYEE ASSISTANCE PROGRAM | 13,134 | 13,501 | 14,000 | 14,000 | 15,000 |
| EMPLOYEE WELLNESS PROGRAM | 13,077 | 18,052 | 23,000 | 21,620 | 23,000 |
| EMPLOYEE RECOGNITION/RECEPTIONS | 8,721 | 5,148 | 12,000 | 11,500 | 12,000 |
| TRAINING, OUTSIDE | 39,449 | 3,527 | 12,000 | 35,000 | 35,000 |
| TRAINING, IN-HOUSE | 2,083 | 10,426 | 12,000 | 12,000 | 12,000 |
| TOTAL EMPLOYEE PROGRAMS | 160,422 | 134,800 | 73,000 | 92,815 | 177,000 |
| REGISTRATIONS | 9,100 | 9,878 | 14,000 | 14,000 | 14,000 |
| GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY) | 827 | 543 | 600 | 1,040 | 600 |
| AIR TRAVEL | 569 | 2,537 | 2,700 | 2,700 | 2,700 |
| LODGING | 4,777 | 8,096 | 6,000 | 6,000 | 6,700 |
| MEALS (OUTSIDE WILLIAMSON COUNTY) | 1,609 | 891 | 1,800 | 1,800 | 1,800 |
| OTHER TRAVEL EXPENSES | 23 | 25 | 0 | 0 | 0 |
| TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL | 16,905 | 21,970 | 25,100 | 25,540 | 25,800 |
| OFFICE SUPPLIES | 4,735 | 4,724 | 6,500 | 6,500 | 6,500 |
| OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE) | 59 | 300 | 300 | 300 | 300 |
| EMPLOYEE BENEVOLENCE ITEMS | 128 | 237 | 250 | 250 | 250 |

11041650

HUMAN RESOURCES

Page: 3

| | Actual 2009 | Actual 2010 | Budget 2011 | Estd 2011 | Budget 2012 |
|--|----------------|----------------|----------------|----------------|----------------|
| MEALS & FOOD (INSIDE WILLIAMSON COUNTY) | 1,919 | 2,173 | 2,000 | 2,000 | 2,000 |
| TOTAL OFFICE SUPPLIES | 6,841 | 7,434 | 9,050 | 9,050 | 9,050 |
| TRAINING SUPPLIES | 3,229 | 759 | 8,300 | 8,000 | 8,300 |
| SAFETY SUPPLIES | 358 | 156 | 200 | 200 | 200 |
| UNIFORMS PURCHASED | 195 | 548 | 0 | (70) | 0 |
| OTHER OPERATING SUPPLIES | 2,277 | 7,404 | 4,000 | 4,000 | 4,000 |
| TOTAL OPERATING SUPPLIES | 6,059 | 8,867 | 12,500 | 12,130 | 12,500 |
| GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY) | 1,365 | 1,618 | 2,000 | 2,000 | 3,000 |
| MILEAGE (INSIDE WILLIAMSON COUNTY) | 0 | 0 | 150 | 0 | 150 |
| TOTAL FUEL & MILEAGE | 1,365 | 1,618 | 2,150 | 2,000 | 3,150 |
| FURNITURE, FIXTURES (<\$25,000) | 588 | 124 | 1,500 | 1,500 | 1,500 |
| MACHINERY & EQUIPMENT (<\$25,000) | 0 | 160 | 0 | 0 | 18,000 |
| COMPUTER HARDWARE (<\$25,000) | 2,442 | 5,292 | 2,000 | 5,800 | 3,200 |
| COMPUTER SOFTWARE (<\$25,000) | 1,369 | 839 | 9,200 | 4,610 | 8,000 |
| TOTAL MACHINERY & EQUIPMENT (<\$25,000) | 4,399 | 6,415 | 12,700 | 11,910 | 30,700 |
| EQUIPMENT PARTS & SUPPLIES | 0 | 30 | 0 | 80 | 0 |
| OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES | 38 | 0 | 0 | 0 | 0 |
| TOTAL REPAIR & MAINTENANCE SUPPLIES | 38 | 30 | 0 | 80 | 0 |
| PROPERTY & LIABILITY INSURANCE | 2,239 | 1,448 | 2,083 | 2,090 | 2,083 |
| SURETY/NOTARY BONDS | 0 | 50 | 0 | 0 | 0 |
| TOTAL PROPERTY & LIABILITY COSTS | 2,239 | 1,498 | 2,083 | 2,090 | 2,083 |
| MISCELLANEOUS | 0 | 0 | 500 | 500 | 500 |
| TOTAL OTHER BUSINESS EXPENSES | 0 | 0 | 500 | 500 | 500 |
| TOTAL OPERATIONS | 238,193 | 226,509 | 203,903 | 227,595 | 371,003 |
| Capital | | | | | |
| COMPUTER SOFTWARE (>\$25,000) | 0 | 0 | 0 | 0 | 500,000 |
| TOTAL MACHINERY & EQUIPMENT (>\$25,000) | 0 | 0 | 0 | 0 | 500,000 |

11041650

HUMAN RESOURCES

| Actual 2009 | Actual 2010 | Budget 2011 | Estd 2011 | Budget 2012 |
|-------------|-------------|-------------|-----------|-------------|
| 0 | 0 | 0 | 0 | 500,000 |

TOTAL CAPITAL

| | | | | |
|----------------|----------------|----------------|----------------|------------------|
| 807,198 | 834,380 | 831,847 | 875,085 | 1,583,628 |
|----------------|----------------|----------------|----------------|------------------|

TOTAL EXPENDITURES

Human Resources

Shirley Harmon, Director

The Human Resources Department is responsible for overseeing the City's recruitment and hiring processes, administering the City's compensation plan, implementing the personnel rules and regulations, managing the safety and wellness of employees, procuring and administering all liability insurance as well as managing liability exposure, and managing employee benefits.

| Measurement/Goal | FY09 | FY10 | FY11 (Projected) | FY12 (Goal) |
|--|---------|---------|---------------------|----------------|
| Number of Budgeted Positions Full-Time (Part-Time) | 679(44) | 689(52) | 687(65) | NA |
| Human Resources Staff per 100 Employees (not including Risk) | .81 | .80 | .80 | .80 |
| Employee Turnover for Full-Time Positions (Not Including Retirees) | 3.8% | 4.3% | 3.4% | 5% |
| | | | | |
| Number of Vacancies Advertised Externally | 20 | 24 | 23 (27) | 20 |
| Number of External Applications Processed | 4,200 | 2,849 | 1,967 (2,500) | 2,500 |
| Average Number of Applications per Advertised External Vacancy | 210 | 119 | 84 | 100 |
| Average Number of Days to Fill a Position Advertised Externally | NA | 125 | 125 | 100 |
| | | | | |
| Wellness Program Participants* | 574 | 662 | 729 | 825 |
| Annual Wellness Cost per FTE | \$20.79 | \$27.26 | \$29.66 | \$27.88 |
| | | | | |
| Total benefits as a percent of total wages | 40.7% | NA | NA | 42% |
| Retirement Contributions as a percent of total payroll | 21.23% | 19.25% | NA | NA |

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

| Measurement/Goal | FY09 | FY10 | FY11 (Projected) | FY12 (Goal) |
|--|----------|----------|---------------------|----------------|
| Number of TOSHA Recordable Injuries | 38 | 58 | | |
| TOSHA Recordable Injuries as a Percentage of Workforce | 5.7% | 9.2% | | |
| Average Number of Work Days Lost per Injury | 5.1 | 4 | | |
| Total Loss of Payroll | \$26,526 | \$37,968 | | |

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



Sustainable Franklin

We are proud to accomplish two of our FY 2011 goals that substantially contribute to the economic sustainability of the City of Franklin:

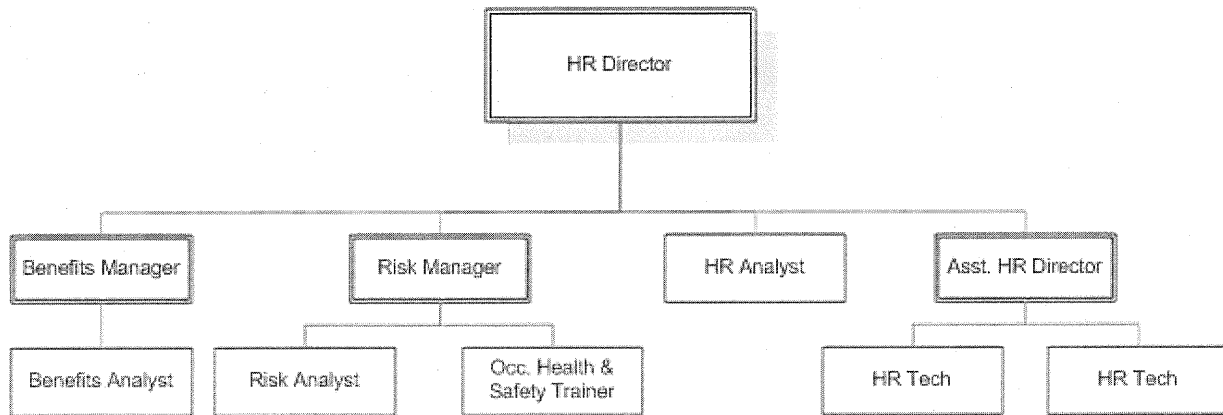
Development and Implementation of a new retirement plan that is more economically sustainable but will continue to aid in the recruitment of quality employees for the City.

Moving from a fully insured workers' compensation program to self insured retention program that has realized savings of \$301,482 (72%) for the first three quarters of FY 2011 compared to the first three quarters of FY 2010.

It has and will continue to be a goal of the Human Resources Department to implement "paperless" initiatives that result in cost savings and more efficient document filing and retrieval. In FY 2007, we began scanning files into an electronic document system, OnBase. In FY 2009, we began scanning personnel orders and distributing them via email. In FY 2010, we began sending email notifications rather than letters to applicants, added additional insurance information online and added our Human Resources Manual on the intranet and internet. In FY 2011, we implemented online forms for all Workers' Compensation, Accidents, Employee Incidents, and Employee Requisitions. Furthermore, we added a comprehensive online safety training program and added the Exposure Control Plan to the intranet. We created a health and wellness site on Inside the City that offers health and wellness resources/links, including walking maps, to employees.

Human Resources believes that health and wellness is an important component of maintain sustainable communities. We offer a wellness program to all full-time employees. This year, with the help of the wellness team, we offered a new fitness center for all employees, a picnic area that included tables made of recycled materials, walking program, health screenings, flu shots, a health fair, smoking cessation, and physicals. In partnership with Williamson Medical Center we are implementing a new weight loss program, "A Countdown to a New You."

Organizational Chart



Staffing by Position

City of Franklin
2010-2011 Fiscal Year Budget
General Fund - Human Resources
Personnel by Position

| Position | Pay Grade | FY 2010 | | FY 2011 | |
|----------------------------|---------------|-----------|-----------|-----------|-----------|
| | | 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 |
| Human Resources Analyst | 19 | 1 | 0 | 1 | 0 |
| Risk Associate | 16 | 0 | 0 | 1 | 0 |
| Human Resources Technician | 12 | 2 | 0 | 2 | 0 |
| Administrative Secretary | 10 | 1 | 0 | 0 | 0 |
| | TOTALS | 8 | 0 | 8 | 0 |

Budget Notes/Objectives

Human Resources

- Salaries & Wages – A minimal increase is expected in this line item due to the reclassification of one HR Technician to Benefits Analyst. The department is currently operating at less than the 25th percentile for HR personnel to total FTEs.
- Employee Programs – An increase of \$80,000 will be implemented due to the return of the revised Employee Tuition Assistance Program.
- Outside Training – In FY11 a budget amendment was approved to allow for Franklin Leadership University. \$35,000 has been budgeted in FY12 to implement a Management Academy for supervisors within the City.
- Consultant Services – Additional money has been budgeted in this line item to provide for benefits consulting services (\$30,000), liability insurance consulting services (\$10,000), a comprehensive pay plan study (\$40,000).
- Capital – Money has been budgeted for a much needed HRIS and Applicant Tracking software that will benefit all City Departments and improve the efficiency, effectiveness, sustainability, and public service of our hiring practices. This program will reduce our liability and exposure in our hiring process, employee tracking, benefits, discipline, and compensation.
- Total Machinery (<\$25,000) – A vehicle is budgeted for the Occupational Health and Safety Trainer who will oversee training for all departments of the City. This vehicle will accommodate the City Trainer in traveling to outlying departments similar to training staff in other departments.

