



City of Franklin, Tennessee
FY 2020 Operating Budget Request

Elected Officials, Administration & Communications

Dr. Ken Moore, Mayor

Eric Stuckey, City Administrator

Lanaii Benne, Assistant City Recorder – Records

Milissa Reiersen, Communications Manager



City of Franklin, Tennessee - FY 2020 Budget Request **Elected Officials and Administration Dept.**

Outline

- Elected Officials Division**
- Administration Division**
- Program Enhancements**
- Summary**



City of Franklin, Tennessee - FY 2020 Budget Request **Elected Officials**

Purpose of Department

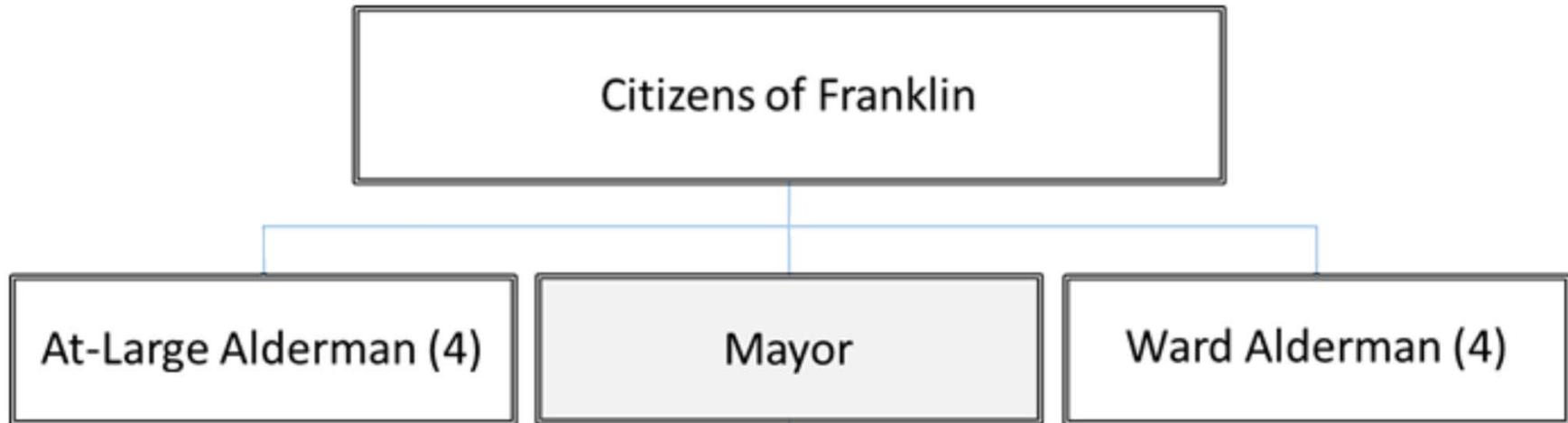
The City of Franklin is governed by its elected officials, the Board of Mayor and Aldermen. The Board is comprised of the Mayor and eight Aldermen. Four aldermen are elected from the four political divisions of the City called wards; four are elected at-large. This governing board is responsible for deciding on the city's policies and procedures by passing Resolutions, Ordinances and the Municipal Code.



City of Franklin, Tennessee - FY 2020 Budget Request

Elected Officials

Organization Chart





City of Franklin, Tennessee - FY 2020 Budget Request Elected Officials

Base Budget Request:

Budget Summary

	2017 Actual	2018 Actual	2019		2020 Budget	2019 v. 2020	
			Budget	Estimated		\$	%
Personnel	230,168	245,042	240,187	239,379	243,427	3,240	1.3%
Operations	51,956	87,438	77,658	79,607	129,575	51,917	66.9%
Capital	0	0	0	0	0	0	0.0%
Total	282,124	332,480	317,845	318,986	373,002	55,157	17.4%

Increase primarily the result of the 2019 election.



City of Franklin, Tennessee - FY 2020 Budget Request

Administration Department

Purpose of Department

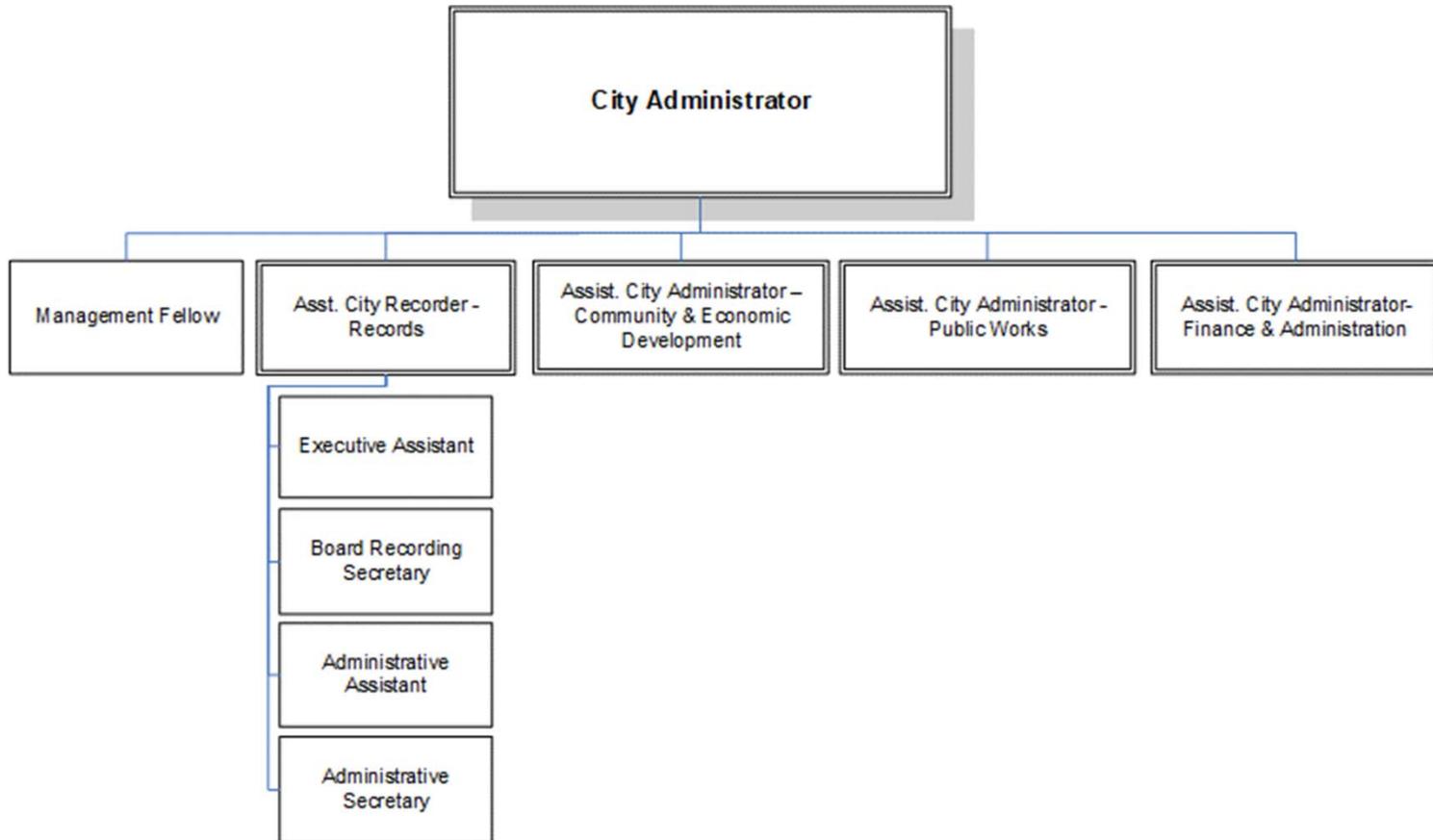
The Administration Office handles the general administration of the City and executes the policies and objectives of the Board of Mayor and Aldermen.

In addition to overseeing the day to day operations of the City, the City Administrator works closely with the Board and professional staff to chart the strategic direction of the City.



City of Franklin, Tennessee - FY 2020 Budget Request Administration Department

Organization Chart





City of Franklin, Tennessee - FY 2020 Budget Request **Administration Dept.**

Base Budget Request: Administration

Budget Summary

	2017 Actual	2018 Actual	2019		2020 Budget	2019 v. 2020	
			Budget	Estimated		\$	%
Personnel	530,330	1,057,174	1,105,895	1,123,038	1,149,325	43,430	3.9%
Operations	5,000	7,036	-43,237	-28,237	-45,684	-2,447	5.7%
Capital	0	0	0	0	0	0	0.0%
Total	535,330	1,064,210	1,062,658	1,094,801	1,103,641	40,983	3.9%

The Administration department currently employs 9 full time employees. A full-time Management Fellow position remains vacant but is currently under recruitment.

The Administration Department is increasing due to the full-year funding of the Management Fellow position.



City of Franklin, Tennessee - FY 2020 Budget Request **Administration Dept.**

Program Enhancement Requests

1. Contract Administrator	\$ 79,300
2. Public Works Internship Program	\$ 20,000
Total	\$ 99,300



City of Franklin, Tennessee - FY 2020 Budget Request **Administration Dept.**

Summary

The Administration team will continue to support the Elected Officials and the City organization in daily operations, strategic management and leadership.

Our City team will continue to operate focused on our five key principles:

Excellence – Innovation – Teamwork
Integrity – Action-oriented



City of Franklin, Tennessee
FY 2020 Operating Budget Request

Communications Division

Milissa Reiersen



City of Franklin, Tennessee - FY 2020 Budget Request

Communications

Outline

- Purpose of Department**
- Organization Chart**
- Base Budget Request**
 - Personnel**
 - Operations**
- Program Enhancements**
- Summary**



City of Franklin, Tennessee - FY 2020 Budget Request **Communications**

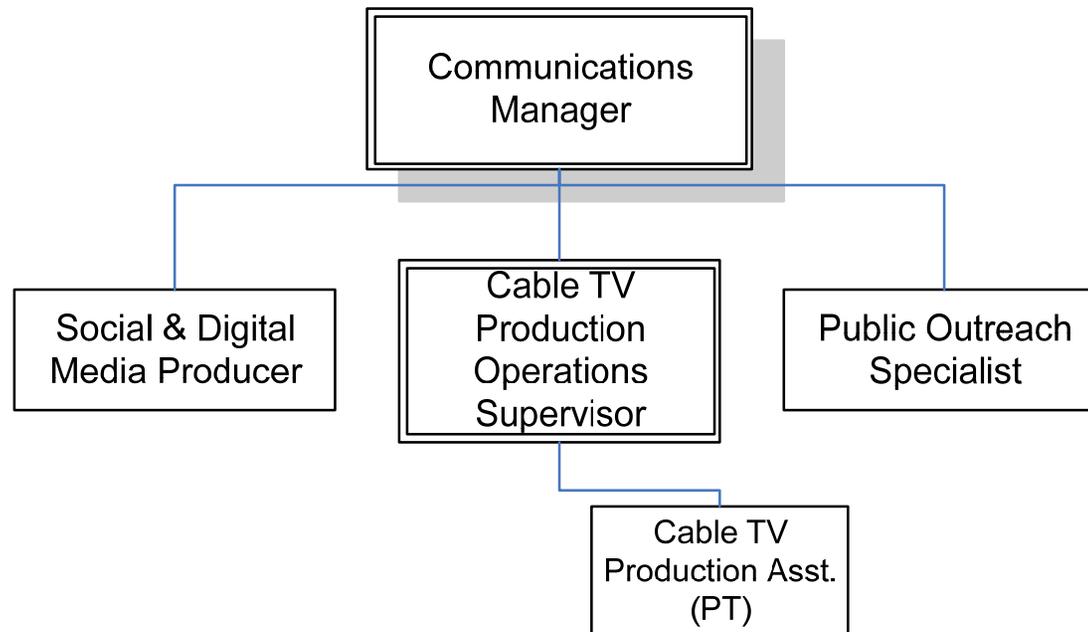
Purpose of Department

The Communications Division was created in December 2008 to develop internal and external communications and citizen participation initiatives. The Division also handles all media relations for the City and manages the City's Government Access Channel, Franklin TV and all social media.



City of Franklin, Tennessee - FY 2020 Budget Request Communications

Organization Chart





City of Franklin, Tennessee - FY 2020 Budget Request **Communications**

Base Budget Request: Personnel

Communication Division \$402,628, an increase of 0.8%

4 Full-Time Employees

1 Part-Time Employees



City of Franklin, Tennessee - FY 2020 Budget Request

Communications

Base Budget Request: Operations

Communication Division \$31,148, an increase of 416% over 2019

Increase is due to full expensing of Tree Lighting event.

The Communications Division works as the public relations office for all departments within the city. In 2018 our team has had many accomplishments. Below are a few..

- Increased Instagram followers to 10,000
- Updated the City Website
- Worked with Brentwood and UT on Benchmarking Initiative Video
- Worked with IT for WIFI on the square for LIVE productions
- Produced our first *Moore with the Mayor*, Vets Parade, Christmas Parade and Tree Lighting Event LIVE on the square
- Created a recruitment video for Human Resources
- Increased sponsorships for the Christmas Tree Lighting event
- Worked to establish Franklin Public Arts Commission
- Assisted the Franklin Locals and processed approximately 48 events



City of Franklin, Tennessee - FY 2020 Budget Request

Communications

Program Enhancement Requests

1. Consultant Services (\$5,550)-This request would add to maintenance of our ADA requirements as a local government. The following two services are included in the increase.

- **Closed Captioning** - \$3,000 for a-la-cart closed captioning services to assist our Franklin TV team to close caption the many meeting videos we air on Franklin TV and Youtube. \$1.00 per minute=50 hours of meetings (1/3 of total annual meetings)
- **Site Improve digital governance platform**- \$8,550 annually – \$6,000 already budgeted in this line item. Asking for a \$2,550 increase. Site-Improve is a web accessibility, digital governance platform. The software will allow us to keep up-to-date with accessibility guidelines, make sure our content is readable and check for misspellings and broken links, (over our entire website of approximately 800 pages) provide analytics and SEO, (search engine optimization) for our site and pages.



City of Franklin, Tennessee - FY 2020 Budget Request **Communications**

Summary:

The Communications Division is working hard in 2019. Some upcoming projects include:

- Documentary on “The Fuller Story”
- Several Training videos for departments
- Assisting with PR for Sanitation as they Transition from recycle bags to bins
- More work with the Public Arts Commission
- Assisting the Parks Department with naming the South-east Park

Our Social Media has increased on all channels over the past year as seen below.

- Facebook** followers **35,779** up from 34,073 in 2018 **+1,706**
- Twitter** followers **27,400** up from 26.2 in 2018 **+1,200**
- Instagram** increased to **10,000** from 5,494 in 2018 **+4,506**
- YouTube** **587,534** views up from 524,078 in 2018 **+63,456**