

RESOLUTION 2020-16

A RESOLUTION TO REVISE THE ORGANIZATIONAL CHART WITHIN THE REVENUE MANAGEMENT DEPARTMENT

WHEREAS, the Board of Mayor and Aldermen established the annual budget for the City of Franklin for the Fiscal Year 2019-2020, by Ordinance 2019-17, effective July 1, 2019; and

WHEREAS, the Revenue & Licensing Manager desires to adjust the Organizational Chart of the Revenue Management Department; and

WHEREAS, with respect to the Revenue Management Department the reorganization will provide for greater efficiency and improved management of qualified staff to perform the vital functions of billing and collecting the resources the City needs to continue to operate; and

WHEREAS, the Board of Mayor and Aldermen desires to support the minor reorganizations of the Revenue Management Department to include this initiative as there would be no increase in anticipated costs for FY 2020; and

WHEREAS, the Board of Mayor and Aldermen believes it is in the best interest of the City of Franklin to adopt such change.

NOW, THEREFORE, BE IT RESOLVED by the Board of Mayor and Aldermen for the City of Franklin as follows:

Section 1. The City of Franklin hereby adopts the amended Organization and Personnel Charts for the Revenue Management Department, to be incorporated within the FY 2019-20 Budget, as shown in Exhibit A, attached, with the elimination of one (1) Account Management Supervisor position and the addition of one (1) new Billing/Collections Technician position, without amending the expenditures currently adopted in the FY 2019-20 Budget.

Section 2. That the Resolution shall be effective upon adoption.

IT IS SO RESOLVED AND DONE on this _____ day of _____ 2020.

ATTEST

CITY OF FRANKLIN, TENNESSEE

By: _____
ERIC S. STUCKEY
City Administrator

By: _____
DR. KEN MOORE
Mayor

Approved as to Form

By: _____
Shauna R. Billingsley
City Attorney



City of Franklin, Tennessee

FY 2020 Operating Budget

Res. 2020-16

Exhibit A

Performance Measures

Outcome (Effectiveness) Measures

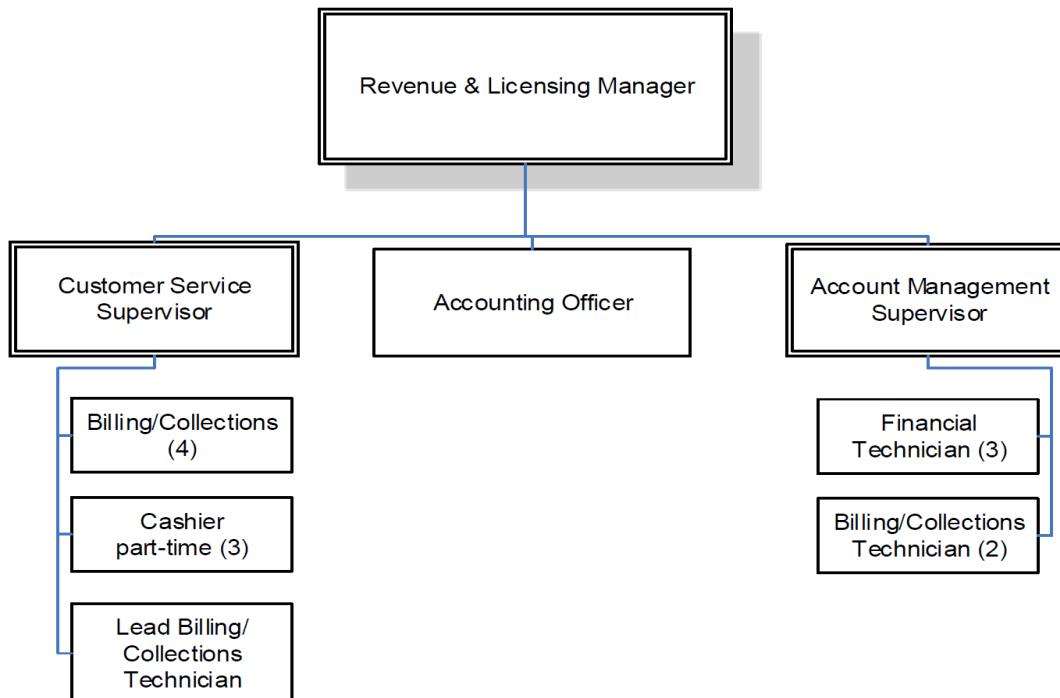
	2016	2017	2018	2019*	2020*
Collection Rate(s)					
Property Tax Collections as a Percentage of Property Taxes Billed (first year)	98.7%	99.4%	99.0%	99.0%	99.0%
Tennessee Statewide Benchmarking Average	96.5%	90.0%	97.1%	TBD	TBD
Utility Collections as a Percentage of Utilities Billed (first year)	96.7%	99.2%	96.0%	99.2%	99.2%
Tennessee Statewide Benchmarking Average	97.0%	97.1%	97.5%	TBD	TBD
Increase Electronic Versus Manual Payments by 1% by Fiscal Year Ending	88.60%	89.82%	89.60%	90.00%	90.00%

* 2017 and 2018 data estimated.

Franklin Citizens Survey

	2016 Citizens Survey		2019 Citizens Survey	
	Excellent/Good	Fair/Poor	Excellent/Good	Fair/Poor
<input checked="" type="checkbox"/> % rating the quality of Utility billing services	79%	21%	80%	20%

Organizational Chart (New)



Note: For detailed counts and authorized positions, please see following page for table entitled "Staffing by Position"



City of Franklin, Tennessee

FY 2020 Operating Budget

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Exhibit A

Staffing by Position (New)

Position	Pay Grade	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Revenue & Licensing Manager	Grade H	0	0	0	0	1	0	1	0	1	0
Asst City Recorder - Revenue Management	Grade G	1	0	1	0	0	0	0	0	0	0
Account Mgmt Supervisor	Grade F	1	0	1	0	1	0	1	0	1	0
Customer Service Supervisor	Grade F	1	0	1	0	1	0	1	0	1	0
Accounting Officer	Grade F	1	0	1	0	1	0	1	0	1	0
Lead Billing/Collections Technician	Grade E	0	0	0	0	0	0	0	0	1	0
Financial Technician I	Grade D	4	0	4	0	3	0	3	0	3	0
Billing/Collections Technician	Grade D	5	1	5	1	7	0	7	0	6	0
Cashier Part-Time	Grade B	0	5	0	5	0	3	0	3	0	3
TOTALS		13	6	13	6	14	3	14	3	14	3

Budget

	Actual 2017	Actual 2018	Budget 2019	Estd 2019	Budget 2020	Difference	
						\$	%
Personnel							
Salaries & Wages	738,773	723,087	742,906	756,089	742,766	(140)	0.0%
Employee Benefits	255,570	293,029	307,790	311,719	313,659	5,869	1.9%
Total Personnel	994,343	1,016,116	1,050,696	1,067,808	1,056,426	5,730	0.5%
Operations							
Transportation Services	7,435	7,527	10,000	10,000	16,000	6,000	60.0%
Operating Services	1,230	2,212	1,300	1,300	1,300	-	0.0%
Notices, Subscriptions, etc.	1,376	735	2,500	2,000	2,000	(500)	-20.0%
Utilities	2,440	2,150	2,600	2,600	2,600	-	0.0%
Contractual Services	2,324	1,358	5,900	4,650	4,650	(1,250)	-21.2%
Repair & Maintenance Services	899	746	1,200	1,200	1,200	-	0.0%
Employee programs	-	56	2,000	2,000	3,000	1,000	50.0%
Professional Development/Travel	711	540	2,540	1,600	3,000	460	18.1%
Office Supplies	18,703	16,711	20,850	20,600	20,600	(250)	-1.2%
Operating Supplies	1,471	985	2,800	2,800	2,800	-	0.0%
Machinery & Equipment (<\$25,000)	7,887	6,890	13,500	13,500	13,500	-	0.0%
Property & Liability Costs	2,016	2,444	2,621	2,621	2,752	131	5.0%
Permits	20,887	15,331	24,000	24,000	24,000	-	0.0%
Financial Fees	358,392	359,381	447,750	415,000	400,000	(47,750)	-10.7%
Interfund Reimbursements	(1,158,288)	(1,221,571)	(1,256,117)	(1,256,117)	(1,342,485)	(86,368)	6.9%
Total Operations	(732,517)	(804,505)	(716,556)	(752,246)	(845,082)	(128,526)	17.9%
Capital							
						-	0.0%
Total Revenue Management	261,826	211,611	334,140	315,562	211,344	(122,796)	-36.7%



Performance Measures

Outcome (Effectiveness) Measures

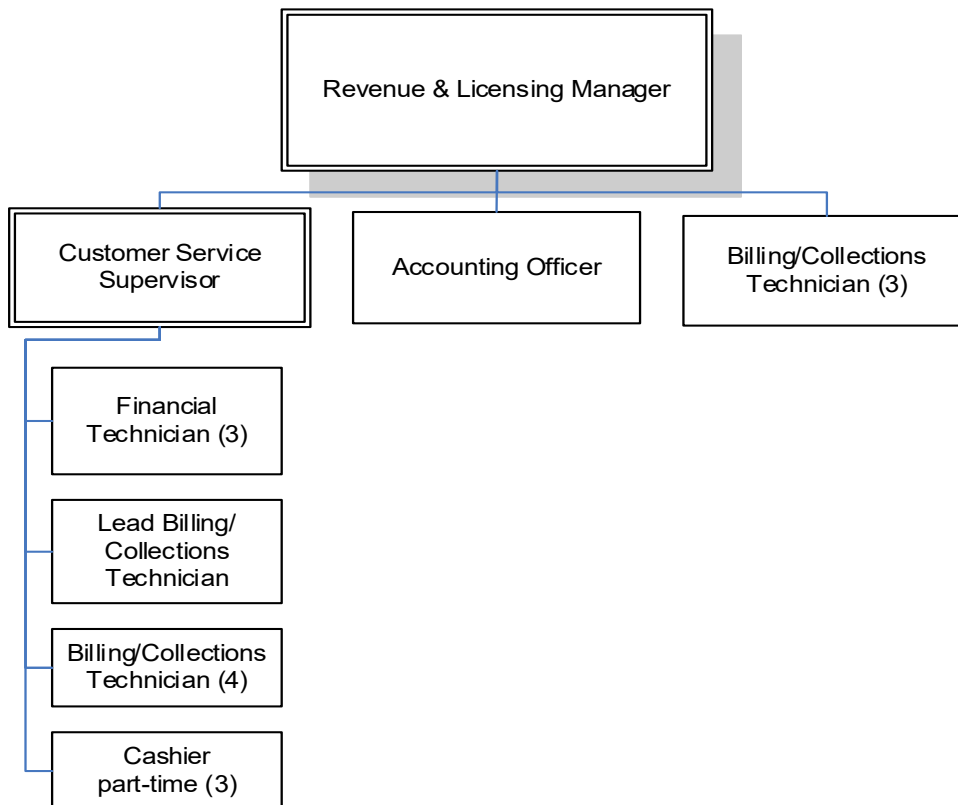
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