



# City of Franklin, Tennessee

## FY 2018 Operating Budget Request





### Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Revenue Management						
1	Electronic Bill Presentment and Payment Program	\$ -	\$ -	\$ 40,000	\$ 40,000	
Total		\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -
		Compensation	Benefits	Expenses	Total	
Total G/F Requests		\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -

### FranklinForward Allocations

	A Safe, Clean, Livable City	\$ -
	A Effective and Fiscally Sound City Government Providing High Quality Service	\$ 40,000
	Quality Life Experiences	\$ -
	Sustainable Growth & Economic Prosperity	\$ -
Totals		\$ 40,000

### Traditional Allocations

	Personnel	\$ -
	Operations	\$ 40,000
	Equipment	\$ -
	Capital	\$ -
Total		\$ 40,000



# FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 1

Department:

**41310 REVENUE MANAGEMENT**

Division:

**FranklinForward** Theme:

**A Effective and Fiscally Sound City Government Providing High Quality Service**

Title:

**Electronic Bill Presentment and Payment Program**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<b>Compensation</b>			
			\$0
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$0	\$0
<b>Expenses</b>			
	\$40,000	\$40,000	\$80,000
		-\$40,000	-\$40,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

Electronic Bill Presentment and Payment Program -

This request is to integrate the City's backend billing with an online bill pay system to give our utility customers access to billing and meter data through a single sign on experience for both mobile and web portal platforms. The platforms would provide the type of access to paperless billing, account management and payment options in use by most monthly billing services. The upfront gross cost of such a system could reach \$40,000, but would be offset by the savings from customer election of the paperless billing option. Currently the City prepares and mails approximately 27,000 invoices per month at a cost of \$.76 per invoice. The conversion of approximately 16.3% of our customers to electronic billing would cover the ongoing service cost. Any additional customers converted provide a net cost reduction.

## SERVICE IMPLICATION

Such a program speaks directly to providing an Effective and Fiscally Sound City Government Providing High Quality Service.