

RESOLUTION 2019-122

RESOLUTION TO REVISE THE ORGANIZATIONAL CHART WITHIN THE PURCHASING 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 Purchasing Manager desires to adjust the Organizational Chart of the Purchasing Department; and

WHEREAS, with respect to the Purchasing Department, the reorganization will provide for a career track for existing and future staff and for greater efficiency for the staff to support the other City departments; 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 OF THE CITY OF FRANKLIN, TENNESSEE, AS FOLLOWS:

Section 1. The City of Franklin hereby adopts the amended Organization and Personnel Charts for the Purchasing Department, to be incorporated within the FY 2019-20 Budget, as shown in Exhibit A, attached, with the addition of one (1) Procurement Officer II position and the elimination of one (1) Procurement Officer III 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 _____, 20__.

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

Performance Measures

Efficiency Measures

		2016	2017	2018	2019*	2020*
	Average number of calendar days (from receipt of card request to receipt of delivered card) for...					
	... purchasing card	4	4	7	7	7
	... fleet fuel driver number	1	1	1	1	1
	... fleet fuel vehicle card	7	7	8	8	8
	P-Card Purchasing Dollar Volume as a % of Total Purchasing Dollar Volume	12.14%	10.36%	10.12%	9.91%	9.70%
	Tennessee Statewide Benchmarking Average	10.99%	2.28%	2.38%	TBD	TBD

Outcome (Effectiveness) Measures

		2016	2017	2018	2019*	2020*
	Average number of calendar days from date of requisition to award of procurement for formal procurement solicitations ^{1,2} processed by the Purchasing Office	108	110	120	90	90
	Target (90 Days)	90	90	90	90	90
	Meets Target?	No	No	No	TBD	TBD

Notes

- 1 Involving sealed submittals (i.e., bids, proposals, and statements of qualifications) received pursuant to published legal notice.
- 2 The City's public advertisement / sealed submittal threshold is currently \$25,000, pursuant to Ordinance No. 2010-72.
- 3 Defined as impinging on public health, safety or welfare and valued at or greater than \$10,000.
- 4 Defined as valued at or greater than \$25,000.
- 5 (*) FY 2019 and FY 2020 data are estimates

Organizational Chart (Current)



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



City of Franklin, Tennessee

FY 2020 Operating Budget

Staffing by Position (Current)

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
Purchasing Manager	Grade I	1	0	1	0	1	0	1	0	1	0
Procurement Officer IV	Grade H	0	0	0	0	0	0	0	0	1	0
Procurement Officer III	Grade G	0	0	0	0	0	0	0	0	1	0
Purchasing Analyst	Grade F	1	0	1	0	1	0	1	0	0	0
Procurement Officer I	Grade E	0	0	0	0	0	0	0	0	1	0
Purchasing Technician	Grade D	1	0	1	0	1	0	1	0	0	0
Totals		3	0	3	0	3	0	3	0	4	0

Budget

	Actual 2017	Actual 2018	Budget 2019	Estd 2019	Budget 2020	Difference \$	%
Personnel							
Salaries & Wages	156,218	165,036	170,099	166,567	249,694	79,595	46.8%
Employee Benefits	53,676	77,456	79,798	85,779	87,982	8,184	10.3%
Total Personnel	209,894	242,492	249,897	252,346	337,676	87,779	35.1%
Operations							
Transportation Services	9	2	50	2,314	50	-	0.0%
Operating Services	53	85	400	427	550	150	37.5%
Notices, Subscriptions, etc.	2,249	1,972	3,684	2,894	3,894	210	5.7%
Utilities	774	728	1,140	900	1,285	145	12.7%
Contractual Services	13,621	13,621	20,595	20,600	44,445	23,850	115.8%
Repair & Maintenance Services	-	653	1,000	750	1,000	-	0.0%
Employee Programs	-	49	100	50	100	-	0.0%
Professional Development/Travel	2,622	5,666	10,380	8,378	20,745	10,365	99.9%
Office Supplies	1,714	966	1,525	1,000	1,530	5	0.3%
Operating Supplies	-	-	100	-	100	-	0.0%
Fuel & Mileage	12	-	300	-	300	-	0.0%
Machinery & Equipment (<\$25,000)	9,401	6,167	3,500	2,140	7,000	3,500	100.0%
Property & Liability Costs	1,772	1,693	2,139	2,133	2,240	101	4.7%
Financial Fees	3	-	-	-	-	-	-
Reimbursement of Interfund Trans.	(50,611)	(51,833)	(56,720)	(56,720)	(58,962)	(2,242)	4.0%
Total Operations	(18,381)	(20,231)	(11,807)	(15,134)	24,277	36,084	-305.6%
Capital	-	-	-	-	-	-	0.0%
Total Purchasing Department	191,513	222,261	238,090	237,212	361,954	123,864	52.0%



City of Franklin, Tennessee

FY 2020 Operating Budget

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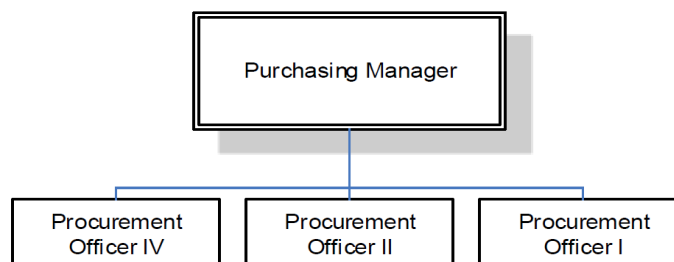
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Organizational Chart (New)



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