

## Communications

*Milissa Reiersen, Communications Manager*

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.

Measurement/Goal	FY09	FY10	FY11	FY12	FY13
<b>Goal: Provide proactive and timely information</b>					
Number of Press Releases (not including Police & Fire)	76	74	57	46	30
<b>Social Media</b>					
Facebook (number of followers)	NA	2,766	4,720	6,969	8,589
Twitter (number of followers)	NA	1,195	2,366	3,798	6,081
YouTube (upload views)	NA	6,006	10,903	27,142	102,200
<b>Goal: Produce informative programming for Franklin TV</b>					
Local programming produced for Franklin TV (not including meetings)	15	18	34	35	47
Produced programming for YouTube (Social Media Program titled Franklin Insider)	N/A	N/A	N/A	N/A	57
Views of Social Media Videos (produced specifically for social media only)	N/A	N/A	N/A	N/A	53,282
<b>Website Metrics</b>					
Average visits to City's website	NA	67,776	47,315	32,662	
Average Page views to City website	NA	196,890	138,087	84,033	
Special Events Processed by City	41	43	47	53	50
Film Permits Processed by the City				14	20

*The Communications Division was awarded the Savvy Award (Top Award) from the National City/County Communicators & Marketers Association (3CMA) for the Franklin Is... video. The category was promotional video.*

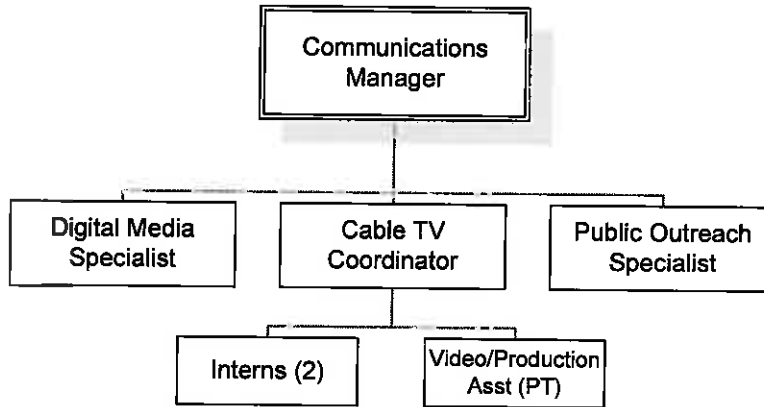


## Sustainable Franklin

In FY2014, we launched the City's "Recycling, a Franklin Family Tradition" and #buddysystem social media campaigns for bluebag recycling. The campaigns ran from November to January 2014. At the height of the campaign participation rose to 58 percent and 18 percent diversion. The grant was funded through a grant from TDOT. The Communications team worked with Peritus Public Relations to work with the local schools and targeted communities with bluebag giveaways and educational materials. The campaign also included signage in many Franklin stores that carry the blue bags.



# Organizational Chart



# Staffing by Position

City of Franklin  
 2014-2015 Fiscal Year Budget  
 General Fund - Communications  
 Personnel by Position

Position	Pay Grade	FY 2014		FY 2015	
		Full-Time	Part-Time	Full-Time	Part-Time
Communications Manager	I	1	0	1	0
Cable TV Production Operations Supervisor	G	1	0	1	0
Public Outreach Specialist	G	1	0	1	0
Digital Media Specialist	TBD	0	1	1	0
Video/Production Assistant	B	0	1	0	1
Intern	—	0	2	0	2
<b>TOTALS</b>		<b>3</b>	<b>4</b>	<b>4</b>	<b>3</b>

Narrative of Personnel Changes	New Position		Reclassification		
	Title	Pay Grade	From Job Title	To Job Title	Pay Grade (if reclassification creates new job title)
Re-classify Digital Media Specialist position to Full-time	Digital Media Specialist	TBD	Part-time	Full-time	TBD

Departmental Career Development Path	Pay Grade	Requirements		
		Degree	Experience	Certifications

## Budget Notes/Objectives

### **Personnel:**

The Communications office has increased its workload tremendously in the last year by adding a television studio and producing three new programs in-house. Our social media followers have increased immensely with YouTube having the largest growth by 75,129 views. This is largely in part to the addition of our digital media specialist and the digital storytelling we are providing for the City. For FY2015, we would like to bring the Digital Media Specialist on full time. This position will lead the web liaison team in addition to producing professional training and promotional videos for all our departments. By bringing in someone full time as Digital Media Specialist this will reduce our need for going out-of-house for video, graphics and PR services.

### **Operations:**

Since 2001, the City has not had any major equipment purchases for our television production and much of the equipment needs replacing and updating. We have budgeted an allowance for repairs and replacement fees if needed.

### **Capital:**

There are no budgeted capital costs in 2015.

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Account	Label	Actual 2012	Actual 2013	Budget 2014	Est'd 2014	Budget 2015	Forecast 2016	Forecast 2017	Forecast 2018
	<b>Personnel</b>								
= 81110	REGULAR PAY	209,919	221,060	252,772	244,286	278,080	276,868	285,174	293,729
	VACANCY ADJUSTMENT			(9,847)		(9,733)	(9,690)	(9,981)	(10,281)
= XWAGE	TOTAL WAGES	209,919	221,060	243,925	244,286	268,347	267,178	275,193	283,448
= 81410	FICA (EMPLOYER'S SHARE)	15,446	16,296	19,337	17,933	21,273	21,181	21,816	22,471
= 81420	MEDICAL PREMIUMS	36,265	36,265	36,686	38,322	44,496	45,831	47,206	48,622
= 81430	GROUP INSURANCE PREMIUMS	2,803	3,412	2,438	3,540	3,105	3,147	3,241	3,338
= 81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(6,924)	(6,829)	(7,899)	(7,998)	(8,826)	(9,090)	(9,362)	(9,643)
	RETIREMENT CONTRIBUTIONS	18,876	21,260	17,742	17,742	23,656	24,366	25,097	25,850
	WORKERS COMPENSATION PREMIUMS	30	189	94	121	121	125	129	133
	WORKERS COMPENSATION CLAIMS			1,767					
= XBEN	TOTAL BENEFITS	66,496	70,593	68,398	71,527	83,826	85,560	88,127	90,771
= XPER	TOTAL PERSONNEL	276,415	291,653	312,323	315,813	352,173	352,738	363,320	374,219
	<b>Operations</b>								
82110	MAILING & OUTBOUND SHIPPING SERVICES	3	52	410	410	410	420	420	420
82130	VEHICLE LICENSES & TITLES		10						
= XTRC	TOTAL TRANSPORTATION CHARGES	3	62	410	410	410	420	420	420
82210	PRINTING & COPYING SERVICES, OUTSOURCED	110							
82250	TESTING & PHYSICALS		196	210	117	210	220	220	220
82260	UNIFORM RENTAL & SERVICES		5						
= XOPSV	TOTAL OPERATING SERVICES	110	201	210	917	210	220	220	220
82310	LEGAL NOTICES				88		100		100
82330	CITIZENS ACADEMIES	4,285	4,012	5,000	4,411	5,000	5,000	5,000	5,200
+ 82350	DUES FOR MEMBERSHIPS	4,175	1,460	4,000	3,000	4,000	4,200	4,200	4,400
1	Organization Dues			4,000		2,500			
2	Subscription for TV Eyes					1,500			
3	Various		1,460		3,000		4,200	4,200	4,400
*	Amount missing from detail								
+ 82360	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	4,265	5,013	7,900	7,900	8,400	8,500	8,500	8,500
1	Various			7,900		8,400	8,500	8,500	8,500
10	United Way			500		500	7,800	8,500	8,500
11	BMI license			300		350	300		
12	ASCAP license			400		400	400		
2	State of the City			1,000		1,000			
3	Tree Lighting			1,200		1,200			
4	Promo Items			2,000		2,000			
5	Advertising			550		600			
6	Social Media (FB, Hootsuite, etc.)			1,100		1,500			
7	EMMA			600		600			
8	Fotolia, Graphic River, etc.			250		250			
*	Amount missing from detail								
+ 82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	4,321	4,110	3,600	2,000	2,500	2,500	3,000	3,000
5	Various	4,321	4,110	3,600	2,000	2,500	2,500	3,000	3,000



Account	Label	Actual 2012	Actual 2013	Budget 2014	Estd 2014	Budget 2015	Forecast 2016	Forecast 2017	Forecast 2018
*	Amount missing from detail								
82390	PUBLICATIONS, NON-TRAINING	27	245	520	520	520	540	540	540
=	<b>XNSP</b>	17,073	14,840	21,020	17,919	20,420	20,840	21,240	21,740
82450	TELEPHONE SERVICE		6			50	50	50	50
82455	CELLULAR TELEPHONE SERVICE	1,876	1,916	2,440	2,200	2,500	2,500	2,500	2,500
82470	INTERNET & RELATED SERVICES	107	32	4					
3	Various	107	32	4					
*	Amount missing from detail								
=	<b>XUTIL</b>	1,983	1,954	2,440	2,251	2,550	2,550	2,550	2,550
82510	COMPUTER SERVICES	90		32,000	32,000	10,000	10,000	10,000	10,000
1	Website Re-design and CMS Upgrade			32,000	32,000				
2	Visions service contract	66				6,600	6,600	6,600	6,600
3	Various	32				3,400	3,400	3,400	3,400
*	Amount missing from detail								
+ 82560	CONSULTANT SERVICES		14,250	17,400	14,000	10,000	10,000	10,000	10,000
1	various projects		14,250	17,400	14,000	10,000	10,000	10,000	10,000
*	Amount missing from detail								
+ 82599	OTHER CONTRACTUAL SERVICES	150		600	600	3,860	1,000	1,000	4,000
1	NAXOS and Killer Tracks Music Library			600	600	3,860	1,000	1,000	4,000
3	Various	150							
*	Amount missing from detail								
=	<b>XCTS</b>	248	14,250	50,000	46,600	23,860	21,000	21,000	24,000
82610	VEHICLE REPAIR & MAINTENANCE SERVICES		52	150	150	200	200	200	200
82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES		1,131	2,000	1,100	2,000	2,000	2,000	2,000
82699	OTHER REPAIR & MAINTENANCE SERVICES								
=	<b>XRMSV</b>	1,183	1,183	2,150	1,250	2,200	2,200	2,200	2,200
82750	EMPLOYEE RECOGNITION/RECEPTIONS								
1	Trophies for contests, certificates, framing, etc.		30	500	400	500	500	600	600
2	Various		30	500	400	500	500	600	600
*	Amount missing from detail								
82790	TRAINING, IN-HOUSE								
=	<b>XEPG</b>	30	30	500	400	500	500	600	600
82810	REGISTRATIONS	1,298	949	3,000	2,500	3,000	3,400	3,400	3,600
1	Various	1,298	949	3,000	2,500	3,000	3,400	3,400	3,600
*	Amount missing from detail								
82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)								
82830	AIR TRAVEL	181	377	300	300	300	300	400	400
1	Various	181	377	300	300	300	300	400	400
*	Amount missing from detail								
+ 82840	LODGING	637	1,322	2,500	1,500	2,500	2,500	2,500	2,500
1	Various	637	1,322	2,500	1,500	2,500	2,500	2,500	2,500
*	Amount missing from detail								
+ 82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	160	157	1,100	800	1,100	1,300	1,300	1,300
1	Various	160	157	1,100	800	1,100	1,300	1,300	1,300
*	Amount missing from detail								
82890	OTHER TRAVEL EXPENSES								
82899	TRAVEL OFFSET								

Account	Label	Actual 2012	Actual 2013	Budget 2014	Estid 2014	Budget 2015	Forecast 2016	Forecast 2017	Forecast 2018
=	<b>XPDT</b>	<b>3,444</b>	<b>3,920</b>	<b>9,900</b>	<b>6,600</b>	<b>9,900</b>	<b>10,500</b>	<b>11,000</b>	<b>11,200</b>
	<b>TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL</b>								
	83110 OFFICE SUPPLIES	600	1,050	850	850	1,200	1,200	1,400	1,400
	83120 OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	45	7	100	100	100	100	100	100
	83140 MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	1,233	1,397	1,000	1,000	1,200	1,400	1,400	1,400
=	<b>XOFS</b>	<b>1,878</b>	<b>2,454</b>	<b>1,950</b>	<b>1,950</b>	<b>2,500</b>	<b>2,700</b>	<b>2,900</b>	<b>2,900</b>
	83210 TRAINING SUPPLIES	114		210	210	210	220	220	220
	83260 UNIFORMS PURCHASED	38		128	128				
	83265 UNIFORMS, SPECIALIZED	367	391	550	422	800	800	1,000	1,000
+	83299 OTHER OPERATING SUPPLIES	8,085	17,894	15,000	15,000	16,000	17,000	18,000	18,000
	1 Tapes, stock			12,350		16,000			
	2 various	8,085	17,644	2,650	15,000		17,000	18,000	18,000
	4 Misc operating supplies								
*	Amount missing from detail								
=	<b>XOPS</b>	<b>8,604</b>	<b>18,035</b>	<b>15,760</b>	<b>15,760</b>	<b>17,010</b>	<b>18,020</b>	<b>19,220</b>	<b>19,220</b>
	<b>TOTAL OPERATING SUPPLIES</b>								
	83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	303	244	400	200	400	400	500	500
	83320 MILEAGE (INSIDE WILLIAMSON COUNTY)	10	42	400	400		200	200	200
=	<b>XFUEL</b>	<b>313</b>	<b>286</b>	<b>400</b>	<b>600</b>	<b>400</b>	<b>600</b>	<b>700</b>	<b>700</b>
	83510 FURNITURE, FIXTURES (<\$25,000)	381			161				
+	83530 MACHINERY & EQUIPMENT (<\$25,000)		13,867	19,450	19,289	8,000	12,000	8,000	12,000
	1 Various		13,867	19,450	19,289		12,000	8,000	12,000
	13 800 MHZ portable radio (APX 4000)								
	15 2015 equipment								
*	Amount missing from detail								
+	83540 COMPUTER HARDWARE (<\$25,000)	1,972	1,853	3,300	3,300	3,200	5,000	3,000	3,000
	10 Replacement desktop for Monique					1,200			
	11 Computer for part timers office			1,250					
	12 IPAD for Monique			800					
	13 Replacement desktop for Milissa			1,250					
	9 Various	1,972	1,853		3,300	2,000	5,000	3,000	3,000
*	Amount missing from detail								
+	83550 COMPUTER SOFTWARE (<\$25,000)	96	411	500	500	1,000	1,500	1,500	2,000
	1 Various	96	7						
	3 Misc software		404	500	500	1,000	1,500	1,500	2,000
*	Amount missing from detail								
=	<b>XMEU</b>	<b>2,449</b>	<b>15,931</b>	<b>23,250</b>	<b>23,250</b>	<b>12,200</b>	<b>18,500</b>	<b>12,500</b>	<b>17,000</b>
	<b>TOTAL MACHINERY &amp; EQUIPMENT (&lt;\$25,000)</b>								
	83620 EQUIPMENT PARTS & SUPPLIES				77	100	100	100	100
	83699 OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES				231				
=	<b>XRMS</b>				<b>308</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
	84550 STUDIO PRODUCTION	5,242	9,025	4,000	4,000	4,000	4,000	4,000	4,000
=	<b>XOPU</b>	<b>5,242</b>	<b>9,025</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
	85110 PROPERTY INSURANCE	743	169	776	746	763	822	864	907
	85111 FRAUD INSURANCE		5						
	85112 INLAND MARINE INSURANCE		76	124	487	511	537	564	592
	85113 AUTO PHYSICAL DAMAGE		29	2	10	11	12	13	14

Account	Label	Actual 2012	Actual 2013	Budget 2014	Estid 2014	Budget 2015	Forecast 2016	Forecast 2017	Forecast 2018
85115	LIABILITY INSURANCE		143		2,650	2,783	2,866	3,009	3,160
85116	E&O LIABILITY INSURANCE		111	253	293	308	323	339	356
85117	VEHICLE LIABILITY INSURANCE		179	246	241	253	266	279	293
85119	UMBRELLA LIABILITY		53	448			448		
=	<b>XPLC TOTAL PROPERTY &amp; LIABILITY COSTS</b>	<b>743</b>	<b>765</b>	<b>1,849</b>	<b>4,427</b>	<b>4,649</b>	<b>5,274</b>	<b>5,068</b>	<b>5,322</b>
85990	MISCELLANEOUS		7						
=	<b>XOBE TOTAL OTHER BUSINESS EXPENSES</b>		<b>7</b>						
87510	REIMB OF INTERFUND SERVICES		(74,386)	(89,232)	(89,232)	(90,616)	(90,316)	(77,466)	(79,696)
=	<b>XREIMB TOTAL INTERFUND SERVICES REIMBURSEMENTS</b>		<b>(74,386)</b>	<b>(89,232)</b>	<b>(89,232)</b>	<b>(90,616)</b>	<b>(90,316)</b>	<b>(77,466)</b>	<b>(79,696)</b>
=	<b>XOP TOTAL OPERATIONS</b>	<b>42,090</b>	<b>8,557</b>	<b>44,607</b>	<b>37,410</b>	<b>10,293</b>	<b>17,108</b>	<b>26,252</b>	<b>32,476</b>
	Capital								
=	<b>XTOT TOTAL EXPENDITURES</b>	<b>318,505</b>	<b>300,210</b>	<b>356,930</b>	<b>353,223</b>	<b>362,466</b>	<b>369,846</b>	<b>389,572</b>	<b>406,695</b>