

## RESOLUTION 24-260

### RESOLUTION TO ADOPT AN UPDATED SCHEDULE OF AUTHORIZED POSITIONS FOR FISCAL YEAR 2024/2025; PROVIDING FOR REPEAL OF CONFLICTING SCHEDULES; ADDING ONE ADDITIONAL POSITION FOR BUDGET AND PERFORMANCE MANAGER; AND, PROVIDING FOR AN EFFECTIVE DATE

**WHEREAS**, the City of Spring Hill is committed to providing adequate and appropriate staffing levels and delivering an excellent level of services by maintaining a quality workplace for our employees; and

**WHEREAS**, TCA §6-4-101 requires the City Administrator to recommend specific positions required for the function and operations of the city government, and

**WHEREAS**, a dedicated Budget and Performance Manager would significantly increase the preparation, presentation, and execution of the City Budget.

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF MAYOR AND ALDERMEN OF THE CITY OF SPRING HILL, TENNESSEE,**

1. Effective November 4, 2024, all previous authorization commitments are rescinded.
2. The number of authorized positions for City employees for the 2024-2025 fiscal year shall become effective on November 4, 2024.
3. The additional position of Budget & Performance Manager will be added to the Authorized Strength Report, Job Description attached.
4. The authorized positions list attached hereto as Exhibit A is approved and adopted.

Passed and adopted **this 4th day of November, 2024**

  
\_\_\_\_\_  
Jim Hagaman, Mayor

ATTEST:

  
\_\_\_\_\_  
April Goad, City Recorder

LEGAL FORM APPROVED:

  
\_\_\_\_\_  
Patrick Carter, City Attorney



## MEMORANDUM

TO: Board of Mayor and Aldermen

CC: Patrick Carter

FROM: Chris Clausi, Interim City Administrator, City of Spring Hill

RE: Pay Authorization Changes

DATE: 11/04/2024

### **PURPOSE:**

The purpose of this resolution is to modify the City of Spring Hill Authorized Strength report that was totals to create a new position, Budget & Performance Manager.

### **BACKGROUND:**

On June 17, 2024, the Board of Mayor and Aldermen of the City of Spring Hill adopted Resolution 24-144, Authorized Positions 2024-2025.

Based on past challenges in preparing, presenting, and providing useful performance metrics, I am seeking BOMA approval to hire a full-time Budget Manager who's sole responsibilities would be:

- Budget Development and Management
- Budget Tracking and Reporting
- Performance Metrics and Analysis
- Stakeholder Collaboration and Communication
- Strategic Planning and Policy Development
- Annual Budget Book Preparation and GFOA Awards



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486-2252, ext 215



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I have provided a job description for this position in a separate attachment for review. It is my believe and that of the City staff I have spoken with that this additional position will greatly improve our current level of service as it relates to entire budget process.

**FINANCIAL IMPACT:**

The financial impact for the position is calculated for the seven (7) months of the current fiscal year in anticipation of a potential hiring delay. The estimated cost for the position would be approximately \$80,473 for the remainder of the fiscal year. This includes salary and benefits for the position. It is assumed that training and incidental purchases associated with the position would be absorbed within the existing budget.

**STAFF RECOMMENDATION:**

It is recommended that the resolution is adopted



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**Job Title:** Budget & Performance Manager

**Department:** Finance

**Reports To:** City Administrator

**FLSA Status:** Exempt

**Position Summary:**

The Budget & Performance Manager (BPM) is responsible for the comprehensive oversight and management of the City of Spring Hill's budget processes, including development, tracking of ongoing expenditures / revenue collections, and reporting. This position plays a crucial role in ensuring fiscal responsibility and accountability while supporting strategic planning through data-driven performance metrics. The BPM will lead efforts to analyze financial trends, optimize budget allocations, and enhance the city's operational effectiveness through continuous performance evaluation.

**Key Responsibilities:**

- **Budget Development and Management**
  - Lead the annual budget development process in collaboration with department heads and city leadership.
  - Prepare and present budget proposals to the City Administrator and BOMA, ensuring alignment with the city's strategic goals.
  - Develop multi-year financial forecasts to inform budgetary decisions and support long-term planning.
- **Budget Tracking and Reporting**
  - Monitor departmental expenditures to ensure compliance with approved budgets, identifying and addressing variances as they arise.
  - Provide regular budget reports to the City Administrator, BOMA, and relevant stakeholders, highlighting key insights and areas of concern.
  - Oversee the implementation of budget adjustments as needed, ensuring transparency and adherence to city policies.
- **Performance Metrics and Analysis**
  - Develop and maintain a comprehensive framework for tracking and evaluating the city's financial performance and operational effectiveness.
  - Establish and monitor key performance indicators (KPIs) related to budget efficiency, service delivery, and fiscal health.
  - Conduct data analysis to identify trends, opportunities for improvement, and potential cost-saving measures.
- **Stakeholder Collaboration and Communication**
  - Work closely with department heads to ensure accurate financial planning and reporting across all city departments.
  - Present findings, recommendations, and performance updates to the City Administrator, BOMA, and public stakeholders as required.
  - Foster a culture of fiscal responsibility and continuous improvement through training and communication on budget-related matters.
- **Strategic Planning and Policy Development**
  - Participate in city-wide strategic planning efforts, aligning budget priorities with the city's mission and goals.

- Develop and implement policies and procedures to enhance the city's budgeting and performance management processes.
- Stay informed of best practices and emerging trends in public budgeting, performance measurement, and municipal finance.
- **Annual Budget Book Preparation and GFOA Awards**
  - Oversee the preparation and publication of the City's annual budget book, ensuring it meets established standards for clarity, accuracy, and comprehensiveness.
  - Utilize the City's budget software to compile, format, and manage budget data for inclusion in the budget book.
  - Coordinate with department heads to gather necessary financial data, narratives, and supporting documents for each department's section of the budget book.
  - Ensure the budget book provides a transparent and accessible summary of the city's financial plan, including revenue projections, expenditure allocations, and capital improvement plans.
  - Implement best practices for budget book presentation, including clear visuals, charts, and infographics, to enhance readability for public stakeholders and decision-makers.
  - Develop and submit the City's annual budget book for consideration in the GFOA Distinguished Budget Presentation Award program.
  - Ensure compliance with GFOA award criteria, including adherence to high standards for presentation, detail, and transparency.
  - Collaborate with GFOA representatives as needed to meet all application requirements, address feedback, and continuously improve the budget document to align with GFOA recommendations.

**Qualifications:**

- Bachelor's degree in Finance, Accounting, Public Administration, or a related field. Master's degree preferred.
- Minimum of five (3) years of experience in public sector budgeting, financial management, or performance measurement, with at least three (2) years in a supervisory or management role.
- Strong knowledge of municipal finance principles, budgetary regulations, and performance metrics.
- Proficiency in financial analysis software, budget software, and Microsoft Office Suite, with advanced skills in Excel.
- Excellent analytical, communication, and presentation skills, with the ability to convey complex financial information to diverse audiences.
- Strong organizational and project management skills, with the ability to prioritize tasks and meet deadlines.

**Working Conditions:**

- This position requires occasional attendance at evening meetings, including BOMA sessions.
- Primarily office-based, with some local travel required for stakeholder meetings and public presentations.