



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Law

Shauna R. Billingsley, City Attorney

#### Budget Summary

	2013 Actual	2014 Actual	2015		2016 Base Budget	2015 v. 2016	
			Budget	Estimated		\$	%
<b>Personnel</b>	266,340	324,491	337,703	334,791	359,497	21,794	6.45%
<b>Operations</b>	17,446	139,239	62,383	37,843	68,976	6,593	10.57%
<b>Capital</b>	0	0	0	0	0	0	0.00%
<b>Total</b>	<b>283,786</b>	<b>463,730</b>	<b>400,086</b>	<b>372,634</b>	<b>428,473</b>	<b>28,387</b>	<b>7.10%</b>

#### Departmental Summary

The Law Department provides legal advice to the Mayor, Aldermen, City Administrator, department directors, boards, commissions, committees, and other city officials. These duties include:

- 1) to direct professional and other employees in the Law Department in the provision of legal services to the City,
- 2) to supervise preparation and review of contracts, deeds, bonds, ordinances, resolutions, real estate transactions and agreements for the City by rendering opinions relative to substance, form and propriety of such documents,
- 3) to attend and provide legal counsel to Board of Mayor and Aldermen meetings and committee meetings as may be required,
- 4) to direct the management of all litigation in which the City is a party or is interested, including the functions of prosecuting attorney in City Court appeals,
- 5) to apply in the name of the City for injunctive or other extraordinary relief as authorized by law,
- 6) to assist in development of administrative policies, rules and regulations,
- 7) to represent the City in legal issues at administrative hearings, in meetings with government officials and in professional educational organizations, and
- 8) to recommend and arrange for retention of special counsel in cases involving extensive or specialized litigation.



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Performance Measures

How a community utilizes its resources must be governed in accordance with its citizens wishes and its plans for the future. Therefore, beginning in FY 2015, The City of Franklin has established **FranklinForward : A Vision for 2033**. This Strategic Plan has specific and demonstrable objectives for each department which, when achieved individually, will cohesively move Franklin forward to meet the challenges and demands of the future. Each budget has a series of performance measures and benchmarks attached to it which demonstrate the workload, effectiveness and outcome of taxpayer support for the annual operations of the City of Franklin and its pursuit of the goals of the Strategic Plan. Together, these measures demonstrate a proper and diligent use of taxpayer dollars in the pursuit of a greater community.



### FranklinForward : A Vision for 2033 | Objectives for Developing a Strategic Plan

#### Theme:

The Law Department supports all four themes of the Strategic Plan.

<b>Key:</b>	<b>Strategic Plan: FranklinForward</b>	
	<b>Sustainable Franklin</b>	
	<b>Tennessee Municipal Benchmarking Project</b>	

#### Workload (Output) Measures

	FY 2012 Actual	FY 2013 Actual (as of 4/13)	FY 2014 3/1/201 to 3/1/2014	FY 2015 3/1/2014 to 3/1/2015	FY 2016 Goal
Number of Ordinances Drafted/Reviewed	N/A	21	29	28	all
Number of Resolutions Drafted/Reviewed	N/A	34	59	67	all
Number of Contracts Drafted/Reviewed	N/A	140	197	259	all
Legal Opinions Distributed ( <i>Goal : Distribute 1 every month</i> )	N/A	9	9	12	13
Total Number of Litigation Cases Opened/Closed	N/A	97	154	120/104	as many as needed
Number of Other Tasks Created/Completed	N/A	802	607/540	665/666	as many as needed

#### Efficiency Measures

	2012	2013	2014	2015	2016
TBD					

#### Outcome (Effectiveness) Measures

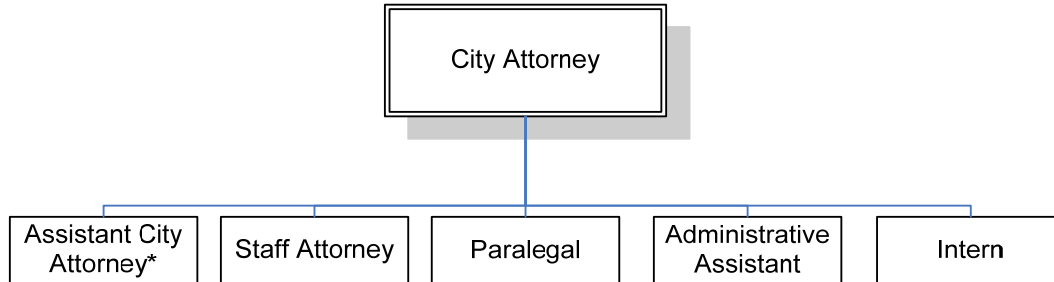
	2012	2013	2014	2015	2016
TBD					



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Organizational Chart



\* = Unfunded

Note: For detailed counts and authorized positions, please see following page entitled

### Staffing by Position

Position	Pay Grade	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
City Attorney	Grade M	1	0	1	0	1	0	1	0	1	0
Assistant City Attorney	Grade K	0	0	0	0	0	0	0	0	0	0
Staff Attorney I	Grade J	1	0	1	0	1	0	1	0	1	0
Paralegal	Grade F	1	0	1	0	1	0	1	0	1	0
Administrative Assistant	Grade D	0	0	0	0	1	0	1	0	1	0
Intern	---	0	0	0	1	0	1	0	0	0	1
<b>TOTALS</b>		<b>3</b>	<b>0</b>	<b>3</b>	<b>1</b>	<b>4</b>	<b>1</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>1</b>



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Budget

	Actual 2013	Actual 2014	Budget 2015	Estd 2015	Base 2016	Difference	
						\$	%
<b>Personnel</b>							
Salaries & Wages	198,647	241,250	257,066	262,165	263,556	6,490	2.5%
Employee Benefits	67,693	83,241	80,637	72,626	95,941	15,304	19.0%
<b>Total Personnel</b>	<b>266,340</b>	<b>324,491</b>	<b>337,703</b>	<b>334,791</b>	<b>359,497</b>	<b>21,794</b>	<b>6.5%</b>
<b>Operations</b>							
Transportation Services	629	813	1,340	1,340	1,400	60	4.5%
Operating Services	5,039	9,962	9,250	9,000	9,290	40	0.4%
Notices, Subscriptions, etc.	14,520	15,242	18,250	18,250	18,270	20	0.1%
Utilities	1,861	1,868	3,610	3,610	3,640	30	0.8%
Contractual Services	48,186	176,270	90,900	65,900	95,920	5,020	5.5%
Employee programs	2,890	309	3,750	3,830	3,840	90	2.4%
Professional Development/Travel	11,086	12,144	11,700	11,700	11,700	-	0.0%
Office Supplies	3,869	2,796	4,600	4,600	4,610	10	0.2%
Operating Supplies	431	185	650	650	650	-	0.0%
Fuel & Mileage	24	-	400	400	420	20	5.0%
Machinery & Equipment (<\$25,000)	5,643	8,654	8,000	8,000	8,360	360	4.5%
Repair & Maintenance Supplies	-	10	150	150	150	-	0.0%
Property & Liability Costs	1,126	2,090	2,650	2,780	2,783	133	5.0%
Financial Fees	-	-	-	500	500	500	0.0%
Permits	1,212	1,237	5,400	5,400	5,710	310	5.7%
Interfund Services Reimbursements	(79,070)	(92,341)	(98,267)	(98,267)	(98,267)	-	0.0%
<b>Total Operations</b>	<b>17,446</b>	<b>139,239</b>	<b>62,383</b>	<b>37,843</b>	<b>68,976</b>	<b>6,593</b>	<b>10.6%</b>
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total Law Department</b>	<b>283,786</b>	<b>463,730</b>	<b>400,086</b>	<b>372,634</b>	<b>428,473</b>	<b>28,387</b>	<b>7.1%</b>

Account	Label	Actual 2013	Actual 2014	Budget 2015	YTD 2015	E sid 2015	Base 2016	Forecast 2017	Forecast 2018
	<b>Personnel</b>								
= 81110	REGULAR PAY	198,635	241,237	263,983	181,477	262,155	269,737	270,283	278,392
81120	OVERTIME PAY	12	13	2,000	6	10	2,200	2,200	2,200
81150	TEMPORARY WORK BY NON-CITY EMPLOYEES			(8,917)			1,060	1,060	1,060
81199	VACANCY ADJUSTMENT			257,066	181,483	262,165	263,556	(9,460)	(9,744)
= <b>XWAGE</b>	<b>TOTAL WAGES</b>	198,647	241,250	257,066	181,483	262,165	263,556	264,083	271,908
= 81410	FICA (EMPLOYER'S SHARE)	13,951	16,864	19,490	12,334	17,815	20,635	20,677	21,297
= 81420	MEDICAL PREMIUMS	36,265	43,506	47,241	31,377	34,466	51,965	57,162	62,878
= 81430	GROUP INSURANCE PREMIUMS	3,263	3,619	3,936	2,484	3,385	3,936	4,330	4,763
= 81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(7,373)	(9,125)	(10,107)	(8,318)	(11,927)	(11,118)	(12,229)	(13,452)
81450	RETIREMENT CONTRIBUTIONS	17,008	23,656	14,098	14,098	22,909	24,366	26,803	29,483
81455	DEFERRED COMP MATCH	1,990	2,280	3,538	2,445	3,531	3,715	3,901	4,096
81470	WORKERS COMPENSATION PREMIUMS	189	41	41	47	47	42	43	44
81475	WORKERS COMPENSATION CLAIMS					47			
81482	CAR ALLOWANCE	2,400	2,400	2,400	1,661	2,400	2,400	2,400	2,400
= <b>XBEN</b>	<b>TOTAL BENEFITS</b>	67,693	83,241	80,637	56,128	72,626	95,941	103,087	111,509
= <b>XPER</b>	<b>TOTAL PERSONNEL</b>	266,340	324,491	337,703	237,611	334,791	359,497	367,170	383,417
	<b>Operations</b>								
82110	MAILING & OUTBOUND SHIPPING SERVICES	612	813	1,340	531	1,340	1,400	1,430	1,450
82120	FREIGHT FOR INBOUND PURCHASED ITEMS	17							
= <b>XTRC</b>	<b>TOTAL TRANSPORTATION CHARGES</b>	629	813	1,340	531	1,340	1,400	1,430	1,450
82210	PRINTING & COPYING SERVICES, OUTSOURCED			500	500	500	540	550	560
82230	ARCHIVING/RECORDS MANAGEMENT SERVICES	1,654		1,500	1,500	1,500	1,500	1,530	1,560
! 82240	TRANSCRIPTION FEES	3,258	9,727	7,000	1,335	7,000	7,000	7,150	7,300
82250	TESTING & PHYSICALS	127	235	250			250	250	250
= <b>XOPSV</b>	<b>TOTAL OPERATING SERVICES</b>	5,039	9,962	9,250	1,335	9,000	9,290	9,480	9,670
82310	LEGAL NOTICES		50	1,000	28	1,000	1,000	1,000	1,000
82350	DUES FOR MEMBERSHIPS	4,324	4,434	4,000	929	4,000	4,000	4,080	4,150
82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	250	108	250		250	270	270	280
82390	PUBLICATIONS, NON-TRAINING	9,946	10,650	13,000	6,957	13,000	13,000	13,250	13,500
= <b>XNSP</b>	<b>TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY</b>	14,520	15,242	18,250	7,914	18,250	18,270	18,600	18,930
82450	TELEPHONE SERVICE	213	238	300	97	300	320	330	340
82455	CELLULAR TELEPHONE SERVICE	1,363	1,304	3,000	561	3,000	3,000	3,060	3,120
82470	INTERNET & RELATED SERVICES	285	326	310	241	310	320	330	340
= <b>XUTIL</b>	<b>TOTAL UTILITIES</b>	1,861	1,868	3,610	899	3,610	3,640	3,720	3,800
82510	COMPUTER SERVICES			400		400	420	430	440
82520	LEGAL SERVICES	48,186	152,070	60,000	24,575	60,000	60,000	62,000	64,000
82560	CONSULTANT SERVICES		18,400	25,000			30,000	30,600	31,300
82599	OTHER CONTRACTUAL SERVICES		5,800	5,500		5,500	5,500	5,500	5,500
= <b>XCBS</b>	<b>TOTAL CONTRACTUAL SERVICES</b>	48,186	176,270	90,900	24,575	65,900	95,920	98,530	101,240

Account	Label	Actual 2013	Actual 2014	Budget 2015	YTD 2015	E sid 2015	Base 2016	Forecast 2017	Forecast 2018
82750	EMPLOYEE RECOGNITION/RECEPTIONS	190	309	250	330	330	340	350	360
82780	TRAINING, OUTSIDE	2,700		2,500	2,099	2,500	2,500	2,550	2,600
82790	TRAINING, IN-HOUSE			1,000	328	1,000	1,000	1,025	1,050
=	<b>XEPG TOTAL EMPLOYEE PROGRAMS</b>	2,890	309	3,750	2,757	3,830	3,840	3,925	4,010
82810	REGISTRATIONS	4,751	3,504	4,200	1,160	4,200	4,200	4,300	4,400
82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	533	661	500	304	500	500	510	520
82830	AIR TRAVEL	2,241	1,166	2,500	1,475	2,500	2,500	2,550	2,600
82840	LODGING	3,347	6,181	3,500	1,914	3,500	3,500	3,570	3,650
82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	214	632	1,000	416	1,000	1,000	1,020	1,040
=	<b>XPDT TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL</b>	11,086	12,144	11,700	5,269	11,700	11,700	11,950	12,210
83110	OFFICE SUPPLIES	3,342	2,005	3,500	1,393	3,500	3,500	3,500	3,500
83120	OFFICE DECOR ITEMS (OTHER THAN FURNITURE)	52		250	25	250	250	250	250
83130	EMPLOYEE BENEVOLENCE ITEMS		185	400	80	400	400	410	420
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	475	606	450	166	450	460	470	480
=	<b>XOFS TOTAL OFFICE SUPPLIES</b>	3,869	2,796	4,600	1,664	4,600	4,610	4,630	4,650
83210	TRAINING SUPPLIES	431	88	500		500	500	500	500
83260	UNIFORMS PURCHASED		97	150	150	150	150	160	170
=	<b>XOPS TOTAL OPERATING SUPPLIES</b>	431	185	650	150	650	650	660	670
83320	MILEAGE (INSIDE WILLIAMSON COUNTY)	24		400		400	420	420	420
=	<b>XFUEL TOTAL FUEL &amp; MILEAGE</b>	24		400		400	420	420	420
83510	FURNITURE, FIXTURES (<\$25,000)	2,264	3,534	3,000		3,000	3,180	3,180	3,180
83530	MACHINERY & EQUIPMENT (<\$25,000)	487	1,654	2,000	127	2,000	2,000	2,000	2,000
83540	COMPUTER HARDWARE (<\$25,000)	2,892	3,123	3,000	1,182	3,000	3,180	4,000	3,000
83550	COMPUTER SOFTWARE (<\$25,000)		343						
=	<b>XMEU TOTAL MACHINERY &amp; EQUIPMENT (&lt;\$25,000)</b>	5,643	8,654	8,000	1,309	8,000	8,360	9,180	8,180
83620	EQUIPMENT PARTS & SUPPLIES		10	150		150	150	150	150
=	<b>XRMS TOTAL REPAIR &amp; MAINTENANCE SUPPLIES</b>		10	150		150	150	150	150
85110	PROPERTY INSURANCE	337	746	776	923	923	815	856	898
85111	FRAUD INSURANCE	11							
85112	INLAND MARINE INSURANCE	151	6	36	30	30	38	40	42
85113	AUTO PHYSICAL DAMAGE	59							
85115	LIABILITY INSURANCE	285	1,027	1,027	920	920	1,078	1,132	1,189
85116	E&O LIABILITY INSURANCE	222	311	311	407	407	327	343	360
85119	UMBRELLA LIABILITY	106							
85120	PROPERTY DAMAGE COSTS	(545)							
85140	SURETY/NOTARY BONDS	500		500	50	500	525	551	579
=	<b>XPLC TOTAL PROPERTY &amp; LIABILITY COSTS</b>	1,126	2,090	2,650	2,330	2,780	2,783	2,922	3,068
85320	STATE FEES	1,354	800	1,200	507	1,200	1,200	1,200	1,200
85325	FEDERAL FEES			200	177	200	270	275	280
85340	RECORDING & FILING FEES	(142)	437	4,000	156	4,000	4,240	4,300	4,400
=	<b>XPERM TOTAL PERMITS</b>	1,212	1,237	5,400	840	5,400	5,710	5,775	5,880

Account	Label	Actual 2013	Actual 2014	Budget 2015	YTD 2015	E sid 2015	Base 2016	Forecast 2017	Forecast 2018
85590	BOND COMPLIANCE				500	500	500	500	500
= XFLF	TOTAL FINANCIAL FEES				500	500	500	500	500
87510	REIMB OF INTERFUND SERVICES	(79,070)	(92,341)	(98,267)	(98,267)	(98,267)	(98,267)	(98,267)	(98,267)
= XREIMB	TOTAL INTERFUND SERVICES REIMBURSEMENTS	(79,070)	(92,341)	(98,267)	(98,267)	(98,267)	(98,267)	(98,267)	(98,267)
= XOP	TOTAL OPERATIONS	17,446	139,239	62,383	(48,194)	37,843	68,976	73,605	76,561
	Capital								
= XTOT	TOTAL EXPENDITURES	283,786	463,730	400,086	189,417	372,634	428,473	440,775	459,978

# FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 1

Department: 41400 LEGAL  
 Division:    
 Title: Reclassification

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 (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	<u>TOTAL FY16 Request</u>
<b>Compensation</b>			
81000 PERSONNEL	\$0	\$7,447	\$7,447
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>	\$0	\$2,234	\$2,234
<b>Expenses</b>			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$9,681</b>	<b>\$9,681</b>

## PURPOSE / DESCRIPTION OF REQUEST

I would like to move Kristen Corn up to the Assistant City Attorney position. This would allow me to delegate more work load to her. I would like to delegate all Planning and Development related issues to Mrs. Corn, including what she already has (BOZA, Stormwater, HZC, City Court).

## SERVICE IMPLICATION