



# City of Franklin, Tennessee

## FY 2017 Operating Budget

### Communications

Milissa Reiersen, Communications Manager

#### Budget Summary

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
<b>Personnel</b>	314,354	301,492	343,886	347,776	363,889	20,003	5.8%
<b>Operations</b>	2,879	204	16,144	21,241	16,554	410	2.5%
<b>Capital</b>	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>317,233</b>	<b>301,696</b>	<b>360,030</b>	<b>369,017</b>	<b>380,443</b>	<b>20,413</b>	<b>5.7%</b>

#### Departmental Summary

The Communications Division was created within the City Administrator’s Office 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.

We have worked continuously to promote the City, disseminate information to citizens and maintain standards for professional excellence.



#### FY 2017 Outlook

The Communications division is working on transforming Franklin TV to a High Definition station to provide better quality video services with compatible equipment. Many of the equipment has not been updated in decades and is not compatible with some equipment that has been updated. This would also allow the city to stream in HD on YouTube and Roku and provide a higher quality signal to our current providers ATT and Comcast/Xfinity.



# City of Franklin, Tennessee

## FY 2017 Operating Budget

### Performance Measures

How a community utilizes its resources must be governed in accordance with its citizens wishes and its plans for the future. Therefore, 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: An Effective and Fiscally Sound City Government Providing High Quality Service



Franklin will have a dynamic social media presence to increase effective communication with the public.

Goal: To continue to increase the public's use of social media forms of communication with the City of Franklin.

Baseline: Current communication contacts with citizens through website hits-32,662; social media: Facebook followers- 7,462, Twitter followers - 4350, YouTube views - 38,664.

#### Theme: Quality Life Experiences



Franklin will promote a strong arts, cultural, and historical community to serve the citizens of Franklin as well as visitors to our community.

Goal: To increase participation by 10% annually at permitted arts and cultural events in Franklin.

Baseline: The total estimated attendance at City of Franklin events. Track annually the estimated number of attendees at BOMA permitted events.

Goal: Increase annually the number of events that satisfy all the criteria identified on the application for permit.

Baseline: To be established from those applicants that meet all criteria identified on the application for permit. (Special Events Committee applications).

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

### Workload (Output) Measures

	2013	2014	2015	2016*	2017*
Average Page views to City website	31,014	149,882	160,000	175,000	190,000
Special Events Processed by City	50	55	55	55	55
Film Permits Processed by the City	20	25	22	22	22
Goal: Provide proactive and timely information					
Number of Press Releases (excluding Police & Fire)	30	43	40	40	40
Goal: Produce informative programming for Franklin TV					



# City of Franklin, Tennessee

## FY 2017 Operating Budget

### Performance Measures

Local programming produced for Franklin TV (not including meetings)	47	43	45	45	45
Produced programming for YouTube (Social Media Program titled Franklin Insider)	57	23	45	45	45

### Efficiency Measures

	2013	2014	2015	2016*	2017*
Social Media interaction/capita	Measure under development				
Social Media interaction/week	Measure under development				

### Outcome (Effectiveness) Measures

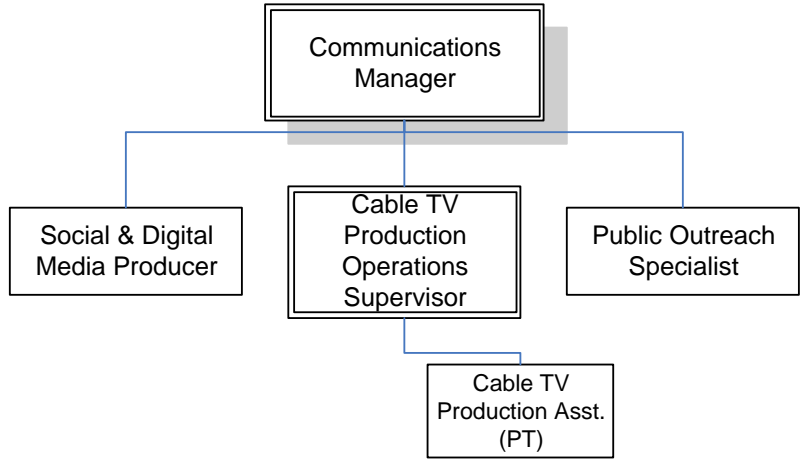
	2013	2014	2015	2016*	2017*
Increase the public's use of social media forms of communication with the City of Franklin by at least 10 percent.					
Average visits to City's website	13,718	149,882	160,000	175,000	190,000
<b>Target</b>	<b>32,662</b>	<b>50,000</b>	<b>160,000</b>	<b>175,000</b>	<b>190,000</b>
<b>Meets Target?</b>	<b>No</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
Facebook (number of followers)	8,589	14,224	18,076	20,000	22,500
<b>Target</b>	<b>7,462</b>	<b>9,450</b>	<b>15,646</b>	<b>17,211</b>	<b>18,932</b>
<b>Meets Target?</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
Twitter (number of followers)	6,081	10,300	11,330	12,500	13,750
<b>Target</b>	<b>4,350</b>	<b>6,690</b>	<b>11,330</b>	<b>12,500</b>	<b>13,750</b>
<b>Meets Target?</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
YouTube (upload views)	102,200	198,377	217,225	240,000	265,000
<b>Target</b>	<b>38,664</b>	<b>112,420</b>	<b>217,225</b>	<b>240,000</b>	<b>264,000</b>
<b>Meets Target?</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
Franklin will promote a strong arts, cultural, and historical community to serve the citizens of Franklin as well as visitors to our community.					
Increase participation by 10% annually at permitted arts and cultural events in Franklin.					
<i>Baseline: The total estimated attendance at City of Franklin events. Track annually the estimated number of attendees at BOMA permitted events.</i>	N/A	<i>Baseline to be established</i>			
<b>Meets Target?</b>	<b>N/A</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>
Increase annually the number of events that satisfy all the criteria identified on the application for permit.					
<i>Baseline: To be established from those applicants that meet all criteria identified on the application for permit. (Special Events Committee applications).</i>	N/A	<i>Baseline to be established</i>			
<b>Meets Target?</b>	<b>N/A</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>

\*2016 and 2017 estimated.



**City of Franklin, Tennessee**  
**FY 2017 Operating Budget**

**Organizational Chart**



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

**Staffing History**

Position	Pay Grade	FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Communications Manager	Grade I	1	0	1	0	1	0	1	0	1	0
Cable TV Production Operations Supervisor	Grade G	1	0	1	0	1	0	1	0	1	0
Public Outreach Specialist	Grade G	1	0	1	0	1	0	1	0	1	0
Social & Digital Media Producer	Grade C	0	0	0	1	0	1	1	0	1	0
Video/Production Assistant	Grade B	0	1	0	1	0	1	0	1	0	1
Intern	---	0	3	0	2	0	2	0	0	0	0
<b>TOTALS</b>		<b>3</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>1</b>	<b>4</b>	<b>1</b>



# City of Franklin, Tennessee

## FY 2017 Operating Budget

### Budget

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference \$	%
<b>Personnel</b>							
Salaries & Wages	242,906	237,892	263,312	271,108	281,369	18,057	6.9%
Employee Benefits	71,448	63,600	80,574	76,669	82,520	1,946	2.4%
<b>Total Personnel</b>	<b>314,354</b>	<b>301,492</b>	<b>343,886</b>	<b>347,776</b>	<b>363,889</b>	<b>20,003</b>	<b>5.8%</b>
<b>Operations</b>							
Transportation Services	187	462	620	600	640	20	3.2%
Operating Services	938	-	215	200	225	10	4.7%
Notices, Subscriptions, etc.	13,333	18,931	20,930	20,855	21,380	450	2.2%
Utilities	2,095	1,914	2,755	2,755	2,905	150	5.4%
Contractual Services	31,024	18,735	19,200	26,000	19,600	400	2.1%
Repair & Maintenance Services	1,484	388	2,300	2,400	2,330	30	1.3%
Employee programs	260	341	500	500	500	-	0.0%
Professional Development/Travel	2,017	1,998	10,210	8,800	10,365	155	1.5%
Office Supplies	1,557	2,589	3,100	3,100	3,150	50	1.6%
Operating Supplies	11,003	12,232	17,310	17,260	17,585	275	1.6%
Fuel & Mileage	201	151	360	300	365	5	1.4%
Machinery & Equipment (<\$25,000)	18,654	19,549	12,700	12,700	12,870	170	1.3%
Repair & Maintenance Supplies	84	33	100	100	300	200	200.0%
Operational Units	4,847	165	4,100	4,100	4,200	100	2.4%
Property & Liability Costs	4,427	4,757	4,734	4,561	4,789	55	1.2%
Other Business Expenses	-	46	-	-	-	-	0.0%
Interfund Service Reimbursements	(89,232)	(82,087)	(82,990)	(82,990)	(84,650)	(1,660)	2.0%
<b>Total Operations</b>	<b>2,879</b>	<b>204</b>	<b>16,144</b>	<b>21,241</b>	<b>16,554</b>	<b>410</b>	<b>2.5%</b>
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total Communications Departmer</b>	<b>317,233</b>	<b>301,696</b>	<b>360,030</b>	<b>369,017</b>	<b>380,443</b>	<b>20,413</b>	<b>5.7%</b>

### Notes:

**Personnel:** The Communications office has increased its workload tremendously in the last year by writing, producing and shooting several in-house, award winning video programs. Our social media followers have increased immensely on all channels. This is largely in part to the addition of our digital media specialist and the digital storytelling we are providing for the City. We would like to bring this position on full time. We are reducing our budget in the intern area to help fund this and several departments have volunteered funds as well.

**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 are in the process of purchasing robotic cameras for the boardroom to tape all the meetings with less staff and have budgeted an allowance for repairs and replacement fees if needed.

Account	Label	Actual 2014	Actual 2015	Budget 2016	YTD@4/7/2016	E std 2016	Base 2017	Forecast 2018	Forecast 2019
	<b>Personnel</b>								
= 81110	REGULAR PAY	242,906	237,742	272,701	198,252	271,108	290,945	296,764	302,699
81150	TEMPORARY WORK BY NON-CITY EMPLOYEES		150						
81199	VACANCY ADJUSTMENT			(9,389)			(9,576)	(10,387)	(10,594)
= <b>XWAGE</b>	<b>TOTAL WAGES</b>	<b>242,906</b>	<b>237,892</b>	<b>263,312</b>	<b>198,252</b>	<b>271,108</b>	<b>281,369</b>	<b>286,377</b>	<b>292,105</b>
= 81410	FICA (EMPLOYER'S SHARE)	17,860	17,470	20,521	14,408	20,740	22,257	22,702	23,156
= 81420	MEDICAL PREMIUMS	38,322	40,053	48,604	21,008	42,016	45,797	50,377	55,415
= 81430	GROUP INSURANCE PREMIUMS	3,553	3,598	3,088	2,935	4,239	4,663	5,130	5,643
= 81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(7,917)	(8,361)	(9,712)	(9,164)	(12,460)	(14,528)	(15,981)	(17,579)
81450	RETIREMENT CONTRIBUTIONS	17,742	10,574	17,792	17,792	17,792	13,376	14,714	16,185
81455	DEFERRED COMP MATCH				2,932	4,001	4,401	4,841	5,325
81470	WORKERS COMPENSATION PREMIUMS	121	266	282	340	340	357	375	394
81475	WORKERS COMPENSATION CLAIMS	1,767							
= <b>XBEN</b>	<b>TOTAL BENEFITS</b>	<b>71,448</b>	<b>63,600</b>	<b>80,574</b>	<b>50,251</b>	<b>76,668</b>	<b>76,323</b>	<b>82,158</b>	<b>88,539</b>
= <b>XPER</b>	<b>TOTAL PERSONNEL</b>	<b>314,354</b>	<b>301,492</b>	<b>343,886</b>	<b>248,503</b>	<b>347,776</b>	<b>357,692</b>	<b>368,535</b>	<b>380,644</b>
	<b>Operations</b>								
82110	MAILING & OUTBOUND SHIPPING SERVICES	172	263	420		400	430	440	450
82120	FREIGHT FOR INBOUND PURCHASED ITEMS	5	190	200		200	210	215	220
82130	VEHICLE LICENSES & TITLES	10	9						
= <b>XTRC</b>	<b>TOTAL TRANSPORTATION CHARGES</b>	<b>187</b>	<b>462</b>	<b>620</b>		<b>600</b>	<b>640</b>	<b>655</b>	<b>670</b>
82210	PRINTING & COPYING SERVICES, OUTSOURCED	821							
82250	TESTING & PHYSICALS	117		215	111	200	225	230	235
82260	UNIFORM RENTAL & SERVICES								
= <b>XOPSV</b>	<b>TOTAL OPERATING SERVICES</b>	<b>938</b>		<b>215</b>	<b>111</b>	<b>200</b>	<b>225</b>	<b>230</b>	<b>235</b>
82300	LEGAL NOTICES	88	333						
82350	CITIZENS ACADEMIES	4,411	4,021	5,000	5,325	5,325	5,100	5,175	5,252
82380	DUES FOR MEMBERSHIPS	795		4,100	795	3,500	4,200	4,245	4,290
1	Organization Dues			2,600			2,700	2,745	2,790
2	Subscription for TV Eyes			1,500			1,500	1,500	1,500
3	Various	795				3,500			
*	Amount missing from detail				795				
+ 82390	<b>PUBLIC RELATIONS &amp; EDUCATION (CITY SPONSORED)</b>	<b>5,848</b>		<b>8,800</b>	<b>6,100</b>	<b>9,000</b>	<b>9,000</b>	<b>9,125</b>	<b>9,250</b>
1	Various	5,848		500		9,000	500	510	520
10	United Way			600			600	600	600
11	BMI license						800	800	800
12	ASCAP/SESAC license			1,100		1,100	1,100	1,120	1,140
2	State of the City			1,200		1,200	1,200	1,220	1,240
3	Tree Lighting			2,000		2,000	2,000	2,030	2,060
4	Promo Items			1,000		1,000	1,000	1,015	1,030
5	Advertising			1,500		1,500	1,500	1,525	1,550
6	Social Media (FB, Hootsuite, etc.)			600					
7	EMMA								

Account	Label	Actual 2014	Actual 2015	Budget 2016	YTD@4/7/2016	E std 2016	Base 2017	Forecast 2018	Forecast 2019
8	Fotolia, Graphic River, etc.			300	6,100		300	305	310
*	Amount missing from detail								
+ 82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	1,510		2,500	1,518	2,500	2,540	2,580	2,620
5	Various	1,510		2,500	1,518	2,500	2,540	2,580	2,620
*	Amount missing from detail								
82390	PUBLICATIONS, NON-TRAINING	681	2,142	530	60	530	540	550	560
= XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	13,333	6,496	20,930	13,798	20,855	21,380	21,675	21,972
82450	TELEPHONE SERVICE	72	93	55	46	55	55	60	60
82455	CELLULAR TELEPHONE SERVICE	2,019	1,821	2,700	1,808	2,700	2,850	2,895	2,940
+ 82470	INTERNET & RELATED SERVICES	4							
3	Various	4							
*	Amount missing from detail								
= XUTIL	TOTAL UTILITIES	2,095	1,914	2,755	1,854	2,755	2,905	2,955	3,000
+ 82510	COMPUTER SERVICES	22,950		7,000		7,000	7,400	7,800	8,200
! 2	Visions service contract	4,949		7,000		7,000	7,400	7,800	8,200
3	Various	22,950							
*	Amount missing from detail								
+ 82560	CONSULTANT SERVICES	4,949		10,200		10,000	10,200	10,200	10,200
1	various projects	4,949		10,200		10,000	10,200	10,200	10,200
*	Amount missing from detail								
+ 82599	OTHER CONTRACTUAL SERVICES	3,125		2,000	200	2,000	2,000	2,000	2,000
1	NAXOS and Killer Tracks Music Library	3,125		2,000	200	2,000	2,000	2,000	2,000
3	Various	3,125							
*	Amount missing from detail				200				
= XCTS	TOTAL CONTRACTUAL SERVICES	31,024		19,200	200	19,000	19,600	20,000	20,400
82610	VEHICLE REPAIR & MAINTENANCE SERVICES		19	200	812	900	200	210	210
82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	1,484	369	2,100	501	1,500	2,130	2,160	2,200
= XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES	1,484	388	2,300	1,313	2,400	2,330	2,370	2,410
+ 82750	EMPLOYEE RECOGNITION/RECEPTIONS			500		500	500	500	500
1	Trophies for contests, certificates, framing, etc.			500		500	500	500	500
2	Various					500			
*	Amount missing from detail								
82760	TRAINING, OUTSIDE	260							
82780	TRAINING, IN-HOUSE		141						
= XEG	TOTAL EMPLOYEE PROGRAMS	260	141	500		500	500	500	500
+ 82800	REGISTRATIONS	620		3,100		2,500	3,150	3,200	3,250
1	Various	620		3,100		2,500	3,150	3,200	3,250
*	Amount missing from detail								
82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	183	52	310	111	300	305	310	315
+ 82830	AIR TRAVEL	457		2,600	903	2,100	2,640	2,680	2,720
1	Various	457		2,600	903	2,100	2,640	2,680	2,720
*	Amount missing from detail								
+ 82840	LODGING	649		3,100	402	3,000	3,150	3,200	3,250
1	Various	649		3,100	402	3,000	3,150	3,200	3,250
*	Amount missing from detail								
+ 82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	108		1,100	402	900	1,120	1,140	1,160

Account	Label	Actual 2014	Actual 2015	Budget 2016	YTD@4/7/2016	E std 2016	Base 2017	Forecast 2018	Forecast 2019
4	Various	108		1,100		900	1,120	1,140	1,160
*	Amount missing from detail								
=	<b>TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL</b>	2,017	52	10,210	1,416	8,800	10,365	10,530	10,695
83110	OFFICE SUPPLIES	911	700	1,500	883	1,500	1,525	1,550	1,575
83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)			100		100	100	100	100
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	646	1,889	1,500	655	1,500	1,525	1,550	1,575
=	<b>TOTAL OFFICE SUPPLIES</b>	1,557	2,589	3,100	1,538	3,100	3,150	3,200	3,250
83210	TRAINING SUPPLIES			210		210	220	230	240
83260	UNIFORMS PURCHASED	230							
83265	UNIFORMS, SPECIALIZED	313	692	800	206	750	820	830	840
+ 83299	OTHER OPERATING SUPPLIES	10,460		16,300	8,863	16,300	16,545	16,800	17,000
1	Tapes stock			16,300		16,300	16,545	16,800	17,000
2	various	10,460							
4	Misc operating supplies								
*	Amount missing from detail				8,863				
=	<b>TOTAL OPERATING SUPPLIES</b>	11,003	692	17,310	9,069	17,260	17,585	17,860	18,080
83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	201	151	360	166	300	365	370	375
83320	MILEAGE (INSIDE WILLIAMSON COUNTY)								
=	<b>XFUEL</b>	201	151	360	166	300	365	370	375
83510	FURNITURE, FIXTURES (<\$25,000)	161							
+ 83530	MACHINERY & EQUIPMENT (<\$25,000)	15,549		8,200	4,961	8,200	8,300	8,400	8,500
1	Various	15,549							
15	2015 equipment								
4	2016 Equipment			8,200		8,200			
5	2017 Equipment						8,300		
*	Amount missing from detail				4,961				
+ 83540	COMPUTER HARDWARE (<\$25,000)	2,894		3,300	2,284	3,300	3,350	3,400	3,450
10	Replacement desktop for Montique								
13	Replacement laptop for Milissa			1,300		2,400			
5	Replacement desktop for Ray						1,050		
6	Replacement production computer						1,050		
9	Various	2,894		2,000		900	1,250	3,400	3,450
*	Amount missing from detail				2,284				
+ 83560	COMPUTER SOFTWARE (<\$25,000)	50		1,200	1,073	1,200	1,220	1,240	1,260
1	Various								
3	Misc software	50		1,200		1,200	1,220	1,240	1,260
*	Amount missing from detail				1,073				
=	<b>XMEU</b>	18,654		12,700	8,318	12,700	12,870	13,040	13,210
83620	EQUIPMENT PARTS & SUPPLIES	84	33	100		100	100	100	100
83660	BUILDING MAINTENANCE SUPPLIES	168	66	200		200	200	200	200
=	<b>XRTS</b>	252	99	300		100	300	300	300
84560	STUDIO PRODUCTION	4,847		4,100	3,961	4,100	4,200	4,270	4,300
=	<b>XOPU</b>	4,847		4,100	3,961	4,100	4,200	4,270	4,300
85110	PROPERTY INSURANCE	746	923	927	1,064	1,064	1,117	1,173	1,232



Account	Label	Actual 2014	Actual 2015	Budget 2016	YTD@4/1/2016	E sid 2016	Base 2017	Forecast 2018	Forecast 2019
85111	FRAUD INSURANCE								
85112	INLAND MARINE INSURANCE	487	116	129					
85113	AUTO PHYSICAL DAMAGE	10	10	11	5	5	5	6	6
!	LIABILITY INSURANCE	2,650	3,066	3,093	3,028	3,028	3,179	3,338	3,505
85116	E&O LIABILITY INSURANCE	293	393						
85117	VEHICLE LIABILITY INSURANCE	241	249	269	257	257	270	283	298
85119	UMBRELLA LIABILITY			305	207	207	217	228	240
85120	PROPERTY DAMAGE COSTS								
=	<b>XPLC TOTAL PROPERTY &amp; LIABILITY COSTS</b>	4,427	4,757	4,734	4,561	4,561	4,788	5,028	5,281
85990	MISCELLANEOUS		46		22				
=	<b>XOBE TOTAL OTHER BUSINESS EXPENSES</b>		46		22				
87510	REIMB OF INTERFUND SERVICES	(89,232)	(82,087)	(82,990)	(82,990)	(82,990)	(84,650)	(86,343)	(88,070)
=	<b>XREIMB TOTAL INTERFUND SERVICES REIMBURSEMENTS</b>	(89,232)	(82,087)	(82,990)	(82,990)	(82,990)	(84,650)	(86,343)	(88,070)
=	<b>XOP TOTAL OPERATIONS</b>	3,047	(64,300)	16,344	(36,663)	14,241	16,553	16,640	16,608
	<b>Capital</b>								
=	<b>XTOT TOTAL EXPENDITURES</b>	317,401	237,192	360,230	211,840	362,017	374,245	385,175	397,252