



City of Franklin, Tennessee

FY 2018 Operating Budget

Communications

Milissa Reiersen, Communications Manager

Budget Summary

	2015 Actual	2016 Actual	2017		2018 Budget	2017 v. 2018	
			Budget	Estimated		\$	%
Personnel	301,490	356,559	381,125	436,216	383,808	2,683	0.7%
Operations	11,776	-4,128	107,927	99,818	-14,722	-122,649	-113.6%
Capital	0	0	0	0	0	0	0.0%
Total	313,266	352,431	489,052	536,034	369,087	-119,965	-24.5%

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 2018 Outlook

The Communications Division continues to work on transforming Franklin TV to a High Definition station in order to provide better quality video services with compatible equipment. 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.

The Division continues to look for new and creative ways to inform and engage our residents.



City of Franklin, Tennessee

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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).

Key:	Strategic Plan: FranklinForward	
	Sustainable Franklin	
	Tennessee Municipal Benchmarking Project	

Workload (Output) Measures

	2014	2015	2016*	2017*	2018*
Average Page views to City website	149,882	160,000	176,538	190,000	190,000
Special Events Processed by City	55	55	47	55	55
Film Permits Processed by the City	25	22	12	22	22
Goal: Provide proactive and timely information					
Number of Press Releases (excluding Police & Fire)	43	40	28	30	30
Goal: Produce informative programming for Franklin TV					



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Performance Measures

Local programming produced for Franklin TV (not including meetings)	43	45	33	40	40
Produced programming for YouTube (Social Media Program titled Franklin Insider)	23	45	72	75	80

Efficiency Measures

	2014	2015	2016*	2017*	2018*
Social Media interaction/capita	Measure under development				
Social Media interaction/week	Measure under development				

Outcome (Effectiveness) Measures

	2014	2015	2016*	2017*	2018*
<p>1 Increase the public's use of social media forms of communication with the City of Franklin by at least 10 percent.</p>					
Average visits to City's website	149,882	160,000	176,538	190,000	190,000
Target	50,000	160,000	175,000	190,000	190,000
Meets Target?	Yes	Yes	Yes	TBD	TBD
Facebook (number of followers)	14,224	18,076	27,661	30,000	35,000
Target	9,450	15,646	17,211	30,000	35,000
Meets Target?	Yes	Yes	Yes	TBD	TBD
Twitter (number of followers)	10,300	11,330	22,100	26,000	30,000
Target	6,690	11,330	12,500	26,000	30,000
Meets Target?	Yes	Yes	Yes	TBD	TBD
YouTube (upload views)	198,377	217,225	259,420	265,000	270,000
Target	112,420	217,225	240,000	265,000	270,000
Meets Target?	Yes	Yes	Yes	TBD	TBD
<p>2 Franklin will promote a strong arts, cultural, and historical community to serve the citizens of Franklin as well as visitors to our community.</p>					
<p>Increase participation by 10% annually at permitted arts and cultural events in Franklin.</p>					
<p><i>Baseline: The total estimated attendance at City of Franklin events. Track annually the estimated number of attendees at BOMA permitted events.</i></p>		<p><i>Baseline to be established</i></p>			
Meets Target?		TBD	TBD	TBD	TBD
<p>3 Increase annually the number of events that satisfy all the criteria identified on the application for permit.</p>					
<p><i>Baseline: To be established from those applicants that meet all criteria identified on the application for permit. (Special Events Committee applications).</i></p>		<p><i>Baseline to be established</i></p>			
Meets Target?		TBD	TBD	TBD	TBD

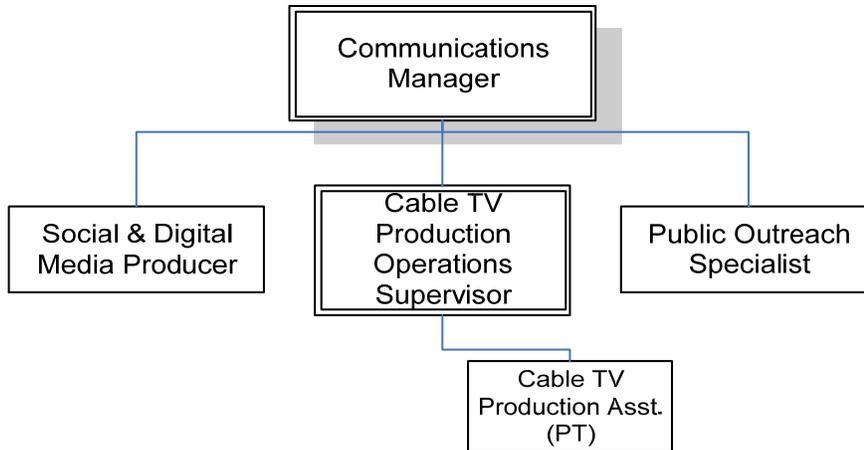
*2017 and 2018 estimated.



City of Franklin, Tennessee

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Organizational Chart



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

Staffing History

Position	Pay Grade	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	
		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	1	0	1	1	0	1	0	1	0
Video/Production Assistant	Grade B	0	1	0	1	0	1	0	1	0	1
Intern	---	0	2	0	2	0	0	0	0	0	0
TOTALS		3	4	3	4	4	1	4	1	4	1



City of Franklin, Tennessee

FY 2018 Operating Budget

Budget

	Actual 2015	Actual 2016	Budget 2017	Estd 2017	Budget 2018	Difference	
						\$	%
Personnel							
Salaries & Wages	237,892	271,288	294,074	325,550	275,750	(18,324)	-6.2%
Employee Benefits	63,598	85,271	87,051	110,666	108,059	21,008	24.1%
Total Personnel	301,490	356,559	381,125	436,216	383,808	2,683	0.7%
Operations							
Transportation Services	462	-	640	600	655	15	2.3%
Operating Services	-	194	225	225	230	5	2.2%
Notices, Subscriptions, etc.	21,473	20,559	21,380	26,549	23,420	2,040	9.5%
Utilities	2,283	3,629	2,905	3,555	3,665	760	26.2%
Contractual Services	18,735	1,000	19,600	19,500	20,100	500	2.6%
Repair & Maintenance Services	388	1,326	2,330	3,080	3,180	850	36.5%
Employee programs	341	150	500	450	500	-	0.0%
Professional Development/Travel	4,336	2,623	10,365	10,305	10,710	345	3.3%
Office Supplies	2,696	3,697	3,150	3,200	3,300	150	4.8%
Operating Supplies	18,382	15,367	29,728	15,000	11,065	(18,663)	-62.8%
Fuel & Mileage	151	238	365	300	370	5	1.4%
Machinery & Equipment (<\$25,000)	19,549	21,205	126,399	125,680	19,500	(106,899)	-84.6%
Repair & Maintenance Supplies	99	330	300	100	300	-	0.0%
Operational Units	165	3,961	4,200	5,000	4,400	200	4.8%
Property & Liability Costs	4,757	4,561	4,788	5,222	5,483	695	14.5%
Other Business Expenses	46	22	-	-	-	-	0.0%
Interfund Service Reimbursements	(82,087)	(82,990)	(118,948)	(118,948)	(121,600)	(2,652)	2.2%
Total Operations	11,776	(4,128)	107,927	99,818	(14,722)	(122,649)	-113.6%
Capital	-	-	-	-	-	-	0.0%
Total Communications Departme	313,266	352,431	489,052	536,034	369,087	(119,965)	-24.5%

Notes:

Personnel: The Communications Office has no requests for additional personnel in FY2018

Operations: In FY2017, Franklin TV was upgraded to HD. While this transition will continue in FY2018, there are no major expenses attributed to the transition.

Account	Label	Actual 2015	Actual 2016	Budget 2017	YTD@12/09/2016	Estid 2017	Budget 2018	Forecast 2019	Forecast 2020
	Personnel								
= 81110	REGULAR PAY	237,742	271,288	303,650	215,550	325,550	285,751	297,181	309,068
= 81150	TEMPORARY WORK BY NON-CITY EMPLOYEES	150							
= 81199	VACANCY ADJUSTMENT			(9,576)			(10,001)	(10,401)	(10,817)
= XWAGE	TOTAL WAGES	237,892	271,288	294,074	215,550	325,550	275,750	286,780	298,251
= 81410	FICA (EMPLOYER'S SHARE)	17,470	19,718	22,257	15,806	24,905	21,860	22,734	23,644
= 81420	MEDICAL PREMIUMS	40,053	50,874	45,797	32,402	64,804	60,121	66,133	72,746
= 81430	GROUP INSURANCE PREMIUMS	3,598	4,866	4,663	2,958	5,916	3,247	3,409	3,580
= 81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(8,361)	(12,435)	(14,528)	(7,942)	(15,884)	(12,071)	(13,278)	(14,606)
= 81450	RETIREMENT CONTRIBUTIONS	10,574	17,792	24,304	12,152	24,304	27,950	30,745	33,819
= 81455	DEFERRED COMP MATCH	264	4,093	4,201	3,132	6,264	6,577	6,906	7,251
= 81470	WORKERS COMPENSATION PREMIUMS		363	357	201	357	375	394	414
= 81475	WORKERS COMPENSATION CLAIMS								
= XBEN	TOTAL BENEFITS	63,598	85,271	87,051	58,709	110,666	108,058	117,043	126,848
= XPER	TOTAL PERSONNEL	301,490	356,559	381,125	274,259	436,216	383,808	403,823	425,099
	Operations								
82110	MAILING & OUTBOUND SHIPPING SERVICES	263		430	58	400	440	450	465
82120	FREIGHT FOR INBOUND PURCHASED ITEMS	190		210		200	215	220	225
82130	VEHICLE LICENSES & TITLES	9							
= XTRC	TOTAL TRANSPORTATION CHARGES	462		640	58	600	655	670	690
82210	PRINTING & COPYING SERVICES, OUTSOURCED								
82250	TESTING & PHYSICALS	194		225		225	230	235	245
82260	UNIFORM RENTAL & SERVICES								
= XOPSV	TOTAL OPERATING SERVICES	194	194	225		225	230	235	245
82340	LEGAL NOTICES	333							
82350	CITIZENS ACADEMIES	4,021	5,498	5,100	6,284	6,284	6,500	6,700	6,900
+ 82360	DUES FOR MEMBERSHIPS	2,644	795	4,200	15	4,200	4,380	4,450	4,580
1	Organization Dues			2,700			2,780	2,800	2,880
2	Subscription for TV Eyes			1,500			1,600	1,650	1,700
3	Various	2,644	795			4,200			
*	Amount missing from detail				15				
+ 82380	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	9,318	11,166	9,000	13,065	13,065	9,400	9,685	9,975
1	Various	9,318	11,166						
10	United Way			500			300	310	320
11	BMI license			600			700	720	740
12	ASCAP/SESAC license			800			900	930	960
2	State of the City			1,100			1,200	1,235	1,275
3	Tree Lighting			1,200			1,500	1,545	1,590
4	Promo Items			2,000			2,000	2,060	2,120
5	Advertising			1,000			1,000	1,030	1,060
6	Social Media (FB, Hootsuite, etc.)			1,500			1,500	1,545	1,590
7	EMMA								

Account	Label	Actual 2015	Actual 2016	Budget 2017	YTD@12/09/2016	Estid 2017	Budget 2018	Forecast 2019	Forecast 2020
8	Fotolia, Graphic River, etc.			300			300	310	320
*	Amount missing from detail								
+ 82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	1,630	2,618	2,540	137	2,500	2,580	2,660	2,700
5	Various	1,630	2,618	2,540	137	2,500	2,580	2,660	2,700
*	Amount missing from detail								
82390	PUBLICATIONS, NON-TRAINING	3,527	482	540	60	500	560	580	600
= XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	21,473	20,559	21,380	19,561	26,549	23,420	24,075	24,755
82450	TELEPHONE SERVICE	101	67	55	38	55	60	60	60
82455	CELLULAR TELEPHONE SERVICE	2,182	3,562	2,850	2,396	3,500	3,605	3,700	3,800
+ 82470	INTERNET & RELATED SERVICES								
3	Various								
*	Amount missing from detail								
= XUTIL	TOTAL UTILITIES	2,283	3,629	2,905	2,434	3,555	3,665	3,760	3,860
+ 82510	COMPUTER SERVICES	17,935		7,400	7,277	7,300	7,500	7,800	8,000
1	Visions service contract			7,400		7,300	7,500	7,800	8,000
3	Various	17,935							
*	Amount missing from detail				7,277				
+ 82560	CONSULTANT SERVICES		800	10,200	750	10,200	10,500	10,800	11,000
1	various projects		800	10,200	750	10,200	10,500	10,800	11,000
*	Amount missing from detail								
+ 82599	OTHER CONTRACTUAL SERVICES	800	200	2,000		2,000	2,100	2,200	2,300
1	NAXOS and Killer Tracks Music Library			2,000					
3	Various	800	200			2,000	2,100	2,200	2,300
*	Amount missing from detail								
= XCTS	TOTAL CONTRACTUAL SERVICES	18,735	1,000	19,600	8,027	19,500	20,100	20,800	21,300
82610	VEHICLE REPAIR & MAINTENANCE SERVICES	19	825	200	892	950	980	1,000	1,000
82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	369	501	2,130		2,130	2,200	2,300	2,400
= XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES	388	1,326	2,330	892	3,080	3,180	3,300	3,400
+ 82750	EMPLOYEE RECOGNITION/RECEPTIONS	200	150	500		450	500	500	500
1	Trophies for contests, certificates, framing, etc.			500					
2	Various	200	150			450	500	500	500
*	Amount missing from detail								
82780	TRAINING, OUTSIDE								
82790	TRAINING, IN-HOUSE	141							
= XEFS	TOTAL EMPLOYEE PROGRAMS	341	150	500		450	500	500	500
+ 82890	REGISTRATIONS	3,305		3,150		3,150	3,200	3,300	3,400
1	Various	3,305		3,150		3,150	3,200	3,300	3,400
*	Amount missing from detail								
82890	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	52	211	305	208	305	320	330	340
+ 82830	AIR TRAVEL	475	903	2,640		2,600	2,700	2,800	2,900
1	Various	475	903	2,640		2,600	2,700	2,800	2,900
*	Amount missing from detail								
+ 82840	LODGING	448	1,437	3,150	280	3,150	3,350	3,400	3,500
1	Various	448	1,437	3,150	280	3,150	3,350	3,400	3,500
*	Amount missing from detail								
+ 82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	56	72	1,120	7	1,100	1,140	1,170	1,200
4	Various	56	72	1,120	7	1,100	1,140	1,170	1,200

Account	Label	Actual 2015	Actual 2016	Budget 2017	YTD@12/09/2016	Estid 2017	Budget 2018	Forecast 2019	Forecast 2020
84550	STUDIO PRODUCTION	165	3,961	4,200		5,000	4,400	4,500	4,700
=	XOPU TOTAL OPERATIONAL UNITS	165	3,961	4,200		5,000	4,400	4,500	4,700
85110	PROPERTY INSURANCE	923	1,064	1,117	3,110	3,110	3,266	3,429	3,600
85111	FRAUD INSURANCE								
85112	INLAND MARINE INSURANCE	116			116	116	122	128	134
85113	AUTO PHYSICAL DAMAGE	10	5	5	25	25	26	28	29
!	LIABILITY INSURANCE	3,066	3,028	3,179	1,225	1,225	1,286	1,351	1,418
85116	E&O LIABILITY INSURANCE	393							
85117	VEHICLE LIABILITY INSURANCE	249	257	270	514	514	540	567	595
85119	UMBRELLA LIABILITY		207	217	232	232	244	256	269
85120	PROPERTY DAMAGE COSTS								
85990	MISCELLANEOUS	4,902	4,913	5,088		5,322	5,784	6,059	6,347
85999	COST CONTAINMENT MEASURES	46	22						
=	XOBE TOTAL OTHER BUSINESS EXPENSES	4,902	4,913	5,088		5,322	5,784	6,059	6,347
87510	REIMB OF INTERFUND SERVICES	(82,087)	(82,990)	(118,948)	(79,299)	(118,948)	(121,600)	(124,032)	(126,513)
=	XREIMB TOTAL INTERFUND SERVICES REIMBURSEMENTS	(82,087)	(82,990)	(118,948)	(79,299)	(118,948)	(121,600)	(124,032)	(126,513)
=	XOP TOTAL OPERATIONS	11,776	(4,128)	107,927	57,121	99,818	(14,721)	(13,908)	(13,161)
	Capital								
=	XTOT TOTAL EXPENDITURES	313,266	352,431	489,052	331,380	536,034	369,087	389,915	411,938