



City of Franklin, Tennessee
FY 2016 Operating Budget Request

Program Enhancement Summary

<u>Priority</u>	<u>Request</u>	<u>Compensation</u>	<u>Benefits</u>	<u>Expenses</u>	<u>Total</u>	<u>Funded</u>
City Court						
1	Laptop	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -
2	E-ticketing		\$ -	\$ 253,300	\$ 253,300	\$ -
Total		\$ -	\$ -	\$ 255,300	\$ 255,300	\$ -
		<u>Compensation</u>	<u>Benefits</u>	<u>Expenses</u>	<u>Total</u>	
Total G/F Requests		\$ -	\$ -	\$ 255,300	\$ 255,300	\$ -

(0 FTE)

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 2

Department: 41200 COURT
 Division:
 Title: Laptop

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>
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
83540 COMPUTER HARDWARE (<\$25,000)	\$2,000		\$2,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$2,000	\$0	\$2,000

PURPOSE / DESCRIPTION OF REQUEST

With our new court location in the City Hall Board Room, the clerk's office is no longer contiguous with the courtroom making database access less available to court sessions. The addition of a laptop computer tied to the Clerk's database will bridge that information gap.

SERVICE IMPLICATION

Use of the laptop will bridge the courtroom and the clerk's office during court sessions. In addition, it presents other efficiency gains in how information from the day's court rulings are processed and recorded.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 2

Department: 41200 COURT
 Division:
 Title: Electronic Ticketing

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>
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
89540 COMPUTER HARDWARE (>\$25,000)	\$116,000	\$31,500	\$147,500
89550 COMPUTER SOFTWARE (>\$25,000)	\$105,800		\$105,800
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$221,800	\$31,500	\$253,300

PURPOSE / DESCRIPTION OF REQUEST

City Traffic Police Officers have requested consideration of the purchase of electronic citation equipment, currently in use in multiple Middle Tennessee localities.

Funding for such a purchase can be from a two pronged approach. Through a dedicated increase of \$10 in court costs, the system would be expense neutral by the end of 7 years. If you factor in productivity gains in the field as well as in the clerks office which result in annual wage savings of approximately \$23,000, the break even point is reached at the end of year four. After this time, continuation of the dedicated court cost of \$10 will be adequate to maintain the system without net appropriation of general funds.

SERVICE IMPLICATION

The promise is that an electronic citation system will improve officer safety, availability and efficiency of the overall process. With such a system, the traffic ticket is completed by the officer, a receipt is given to the defendant, and all information is automatically updated in the Municipal Court and PD RMS systems in a more efficient and informative fashion.