



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

**Municipal Court**

*Lawrence Sullivan, Assistant City Recorder*

**Budget Summary**

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
<b>Personnel</b>	213,454	176,751	194,861	186,800	195,154	293	0.2%
<b>Operations</b>	22,663	24,042	120,633	80,522	124,213	3,580	3.0%
<b>Capital</b>	0	0	0	0	0	-	0.0%
<b>Total</b>	<b>236,117</b>	<b>200,793</b>	<b>315,494</b>	<b>267,322</b>	<b>319,367</b>	<b>3,873</b>	<b>1.2%</b>

**Department Mission**

Our mission is to effectively, efficiently and accurately process city ordinance violations; to create and sustain customer oriented quality service that provides maximum access to the court and promotes public confidence in the court system.

**Department Vision**

Our vision is to provide those appearing and practicing before the court with fair, efficient and expeditious means of proceeding with their business. This is done by competent, professional employees, technology and process improvement measures.

**FY 2017 Outlook**

In 2016, we will begin the implementation of the new electronic ticketing initiative between Municipal Court and the Police Department. We believe this will greatly improve our efficiency and reduce unnecessary duplication of data entry in the ticketing and adjudication process. We are positioned to continue to cross utilize support staff from the office of Revenue Management which will maintain our service level gains during Court sessions.



# 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: None Specific

Municipal Court provides general support of all four themes of FranklinForward.

<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*
Citations Processed per Employee (per month)	400	375	370	370	370
Total Cases Filed	15,456	12,945	11,547	10,550	10,550
Types of Cases					
- Moving Violations	4,448	3,872	2,467	2,000	2,000
- Financial Responsibility	1,980	1,618	1,123	1,100	1,100
- License and Registration	1,148	1,076	948	900	900
- Codes Enforcement	417	377	327	300	300
- Failure to Appear	697	695	497	500	500
- Seat Belt	528	402	256	250	250
- Parking Violations - Cited	945	1,438	442	500	500
- Parking Violations - Warning	5,293	3,467	5,487	5,000	5,000

### Efficiency Measures

	2013	2014	2015	2016*	2017*
Average # of days from issuance of Citation to Court Hearing	45.5	44.6	44.4	44.4	44.4

### Outcome (Effectiveness) Measures

	2013	2014	2015	2016*	2017*
Municipal Court Collections as a percentage of Municipal Obligations Billed	91.0%	87.1%	91.7%	90.0%	90.0%
Tennessee Statewide Benchmarking Average	86.0%	79.1%	85.8%	TBD	TBD



# City of Franklin, Tennessee

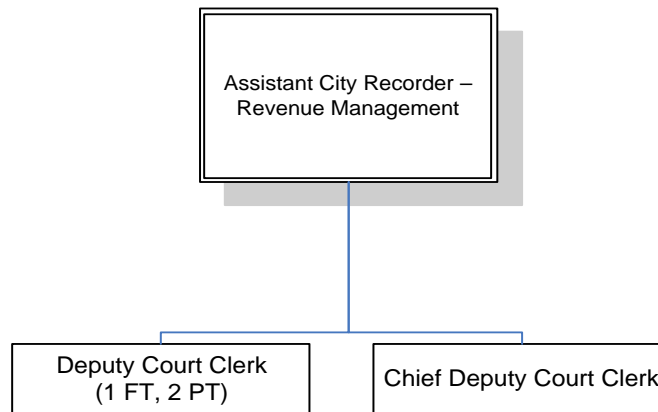
## FY 2017 Operating Budget

### Performance Measures

Goal: Deliver customer oriented quality service						
	Deploy tool for online payments	NA	NA	YES	YES	YES
	Customer feedback tool deployed and responding within 2 business days 100% of the time to those needing responses	NA	NA	100.0%	100.0%	100.0%
Goal: Collect the monies owed the City of Franklin by taking actions to pursue obligations in accordance with State and City requirements.						
	Actions taken due to citations not satisfied (% that Meet Follow Up Criteria)	Data Not Available (DNA)	95.0%	95.0%	95.0%	95.0%

\* 2016 and 2017 Data Estimated

### Organizational Chart



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

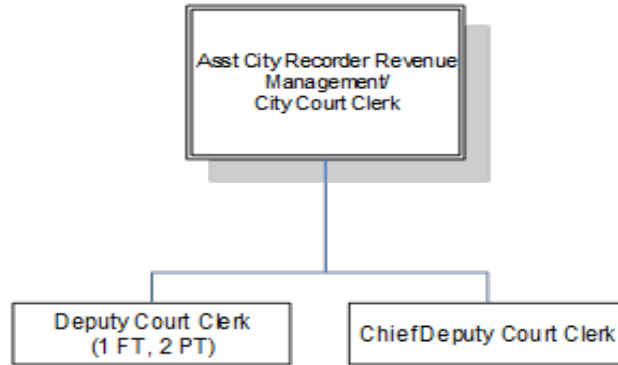
### Staffing by Position

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
Chief Deputy Court Clerk	Grade E	1	0	1	0	1	0	1	0	1	0
Deputy Court Clerk	Grade C	1	2	1	2	1	2	2	0	2	0
<b>Totals</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>



**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 by Position**

Position	Pay Grade	FY 2013		FY 2014		FY 2015		FY 2016	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Chief Deputy Court Clerk	Grade E	1	0	1	0	1	0	1	0
Deputy Court Clerk	Grade C	1	2	1	2	1	2	2	0
<b>Totals</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>0</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	133,570	108,448	106,597	112,759	108,806	2,209	2.1%
Officials Fees	26,160	23,277	25,054	25,054	25,054	-	0.0%
Employee Benefits	53,724	45,026	63,210	48,987	61,294	(1,917)	-3.0%
<b>Total Personnel</b>	<b>213,454</b>	<b>176,751</b>	<b>194,861</b>	<b>186,800</b>	<b>195,154</b>	<b>293</b>	<b>0.2%</b>
<b>Operations</b>							
Transportation Services	8,916	6,935	9,350	9,350	9,862	512	5.5%
Operating Services	1,217	1,744	2,200	2,253	2,400	200	9.1%
Notices, Subscriptions, etc.	498	351	775	775	815	40	5.2%
Utilities	677	627	825	825	875	50	6.1%
Contractual Services	2,240	2,240	2,500	2,500	2,740	240	9.6%
Repair & Maintenance Services	2,922	169	2,500	2,500	2,750	250	10.0%
Professional Development/Travel	914	379	2,500	2,500	2,740	240	9.6%
Office Supplies	1,616	1,833	2,950	5,950	5,950	3,000	101.7%
Operating Supplies	211	240	180	300	300	120	66.7%
Fuel & Mileage	-	338	100	100	100	-	0.0%
Machinery & Equipment (<\$25,000)	171	3,213	2,500	-	-	(2,500)	-100.0%
Repair & Maintenance Supplies	840	173	525	525	550	25	4.8%
Property & Liability Costs	1,391	1,709	1,687	1,763	1,851	164	9.7%
Financial Fees	1,001	2,852	3,790	3,790	3,990	200	5.3%
Debt Service and Lease Payments	49	1,239	88,250	47,390	89,289	1,039	1.2%
<b>Total Operations</b>	<b>22,663</b>	<b>24,042</b>	<b>120,633</b>	<b>80,522</b>	<b>124,213</b>	<b>3,580</b>	<b>3.0%</b>
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total Municipal Court</b>	<b>236,117</b>	<b>200,793</b>	<b>315,494</b>	<b>267,322</b>	<b>319,367</b>	<b>3,873</b>	<b>1.2%</b>

Account	Label	Actual 2014	Actual 2015	Budget 2016	YTD@4/7/2016	E sid 2016	Base 2017	Forecast 2018	Forecast 2019
	<b>Personnel</b>								
= 81110	REGULAR PAY	133,421	108,329	110,049	82,274	112,659	112,338	114,585	116,876
81120	OVERTIME PAY	149	119	400	55	100	400	400	400
81199	VACANCY ADJUSTMENT			(3,852)			(3,932)	(4,010)	(4,091)
= XWAGE	<b>TOTAL WAGES</b>	133,570	108,448	106,597	82,329	112,759	108,806	110,975	113,185
= 81220	CITY JUDGE	26,160	23,277	25,054	19,500	25,054	25,054	25,054	25,054
= XOFF	<b>TOTAL OFFICIALS FEES</b>	26,160	23,277	25,054	19,500	25,054	25,054	25,054	25,054
= 81410	FICA (EMPLOYER'S SHARE)	11,757	9,539	10,335	7,322	10,500	10,510	10,720	10,935
= 81420	MEDICAL PREMIUMS	33,372	34,791	53,144	17,715	35,530	47,248	51,973	57,170
= 81430	GROUP INSURANCE PREMIUMS	2,004	1,830	2,926	1,166	2,000	2,345	2,580	2,837
= 81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(6,697)	(7,531)	(11,930)	(6,502)	(8,870)	(9,839)	(10,823)	(11,905)
81450	RETIREMENT CONTRIBUTIONS	11,828	3,525	5,712	4,448	4,448	5,115	5,627	6,189
81455	DEFERRED COMP MATCH	1,394	2,800	2,949	3,909	5,343	5,877	6,171	6,480
81470	WORKERS COMPENSATION PREMIUMS	66	72	74	36	36	37	38	39
81475	WORKERS COMPENSATION CLAIMS								
= X BEN	<b>TOTAL BENEFITS</b>	53,724	45,026	63,211	28,094	48,987	61,293	66,286	71,745
= XPER	<b>TOTAL PERSONNEL</b>	213,454	176,751	194,862	129,923	186,800	195,153	202,315	209,984
	<b>Operations</b>								
+ 82110	MAILING & OUTBOUND SHIPPING SERVICES	8,916	6,935	9,350	3,062	9,350	9,862	9,862	9,862
1	Mail (followup)			9,350			9,862		
3	Various	8,916	6,935		1,521	9,350		9,862	9,862
*	Amount missing from detail		6,935		1,541				
= XTRC	<b>TOTAL TRANSPORTATION CHARGES</b>	8,916	6,935	9,350	3,062	9,350	9,862	9,862	9,862
+ 82210	PRINTING & COPYING SERVICES, OUTSOURCED	1,217	1,744	2,100	737	2,100	2,200	2,200	2,200
1	Print Information Sheets for PD								
2	Print forms for court	1,217		2,100	354	2,100	2,200	2,200	2,200
*	Amount missing from detail		1,744		383				
82235	FINGERPRINTING FEES								
= XOPSV	<b>TOTAL OPERATING SERVICES</b>	1,217	1,744	2,200	890	2,253	2,400	2,450	2,450
82310	LEGAL NOTICES	115		120		120	125	125	125
+ 82320	DUES FOR MEMBERSHIPS			130		130	140	150	160
1	Natl Assoc of Court Managers (NACM)			130		130	140	150	160
*	Amount missing from detail								
82330	PUBLICATIONS, NON-TRAINING	383	351	525	322	525	550	575	600
= XNBP	<b>TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY</b>	498	351	775	322	775	815	850	885
82400	TELEPHONE SERVICE	351	318	300	191	300	325	350	375
82400	INTERNET & RELATED SERVICES	326	309	525	224	525	550	575	600
= XUTIL	<b>TOTAL UTILITIES</b>	677	627	825	415	825	875	925	975
82510	COMPUTER SERVICES			260		260	500	600	700
+ 82599	OTHER CONTRACTUAL SERVICES	2,240	2,240	2,240	1,120	2,240	2,240	2,400	2,500

Account	Label	Actual 2014	Actual 2015	Budget 2016	YTD@4/7/2016	E sid 2016	Base 2017	Forecast 2018	Forecast 2019
2	Support for Court Software conversion (SQL)								
3	Collections Contract Agent								
4	SQL programming for online payments								
5	SQL programming for PD interface								
6	SQL programming for citation scanning interface								
7	TBI - access to TUIS			2,240	560	2,240	2,240	2,400	2,500
8	File Maintenance - General Sessions Records	2,240	2,240		560				
*	Amount missing from detail		2,240		560				
=	<b>TOTAL CONTRACTUAL SERVICES</b>	2,240	2,240	2,500	1,120	2,500	2,740	3,000	3,200
+									
82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	2,922	169	2,500	33	2,500	2,750	3,000	3,250
1	Copier maintenance/repair	2,922		2,500	16	2,500	2,750	3,000	3,250
2	Line Item 2		169		17				
*	Amount missing from detail		169						
=	<b>TOTAL REPAIR &amp; MAINTENANCE SERVICES</b>	2,922	169	2,500	33	2,500	2,750	3,000	3,250
+									
82810	REGISTRATIONS	40	20	600	40	600	650	900	900
1	TIES (TAC Conference - 2/year - REQUIRED)								
2	MTAS - continuing education			100	100	150	150	300	300
3	Various			500	500	500	500	600	600
4	NACM Conference	40							
*	Amount missing from detail		20		40				
+	<b>GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)</b>	636		800	87	800	875	700	700
1	TIES (inststate travel)				87	87			
2	MTAS (mostly in Middle Tr)	636		800	713	875	875	700	700
*	Amount missing from detail								
+	<b>LODGING</b>	172	314	600	600	600	665	700	750
1	TIES								
2	Various			600	600	600	665	700	750
3	NACM Conference	172							
*	Amount missing from detail		314						
+	<b>MEALS (OUTSIDE WILLIAMSON COUNTY)</b>	66	45	500	500	500	550	575	600
1	TIES								
2	Various			500	500	500	550	575	600
3	NACM Conference	66							
*	Amount missing from detail		45						
+	<b>TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL</b>	914	379	2,500	127	2,500	2,740	2,875	2,950
+	<b>OFFICE SUPPLIES</b>	1,616	240	2,950	209	5,950	5,950	3,000	3,000
1	Recurring office supplies	1,616		2,950	209	5,950	5,950	3,000	3,000
*	Amount missing from detail								
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	1,616	54	2,950	209	5,950	5,950	3,000	3,000
=	<b>TOTAL OFFICE SUPPLIES</b>	1,616	54	2,950	209	5,950	5,950	3,000	3,000
+	<b>UNIFORMS PURCHASED</b>	211	240	180		300	300	300	300
1	COF attire for staff (6 @ \$30 each)		240	180		300	300	300	300
2	Various	211							
*	Amount missing from detail		240						
=	<b>TOTAL OPERATING SUPPLIES</b>	211	240	180		300	300	300	300
+	<b>MILEAGE (INSIDE WILLIAMSON COUNTY)</b>		338	100	317	100	100	100	100





Account	Label	Actual 2014	Actual 2015	Budget 2016	YTD@4/1/2016	E sid 2016	Base 2017	Forecast 2018	Forecast 2019
= XOP	TOTAL OPERATIONS	22,663	21,024	120,632	53,984	77,521	124,212	119,326	77,235
	Capital								
= XTOT	TOTAL EXPENDITURES	236,117	197,775	315,494	183,907	264,321	319,365	321,641	287,219