City of Franklin, Tennessee
FY 2018 Operating Budget

Municipal Court

Lawrence Sullivan, Assistant City Recorder

Budget Summary

	2015	2016	2017		2018	2017 v. 2018	
	Actual	Actual	Budget	Estimated	Budget	$	%
Personnel	176,752	190,592	201,301	194,825	198,007	-3,294	-1.6%
Operations	25,063	104,215	141,090	136,915	117,350	-23,740	-16.8%
Capital	0	0	0	0	0	-	0.0%
Total	**201,815**	**294,807**	**342,391**	**331,740**	**315,358**	**-27,034**	**-7.9%**

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 2018 Outlook

In 2016-17, we implemented the new electronic ticketing initiative within the Municipal Court and the Police Department. As expected, this has improved our efficiency and reduced unnecessary duplication of data entry in the ticketing and adjudication process. For fiscal 2018, we plan to return to a previous, more flexible staffing model by eliminating one full time clerk position and replacing it with 2 part time positions. We continue to cross utilize support staff from the office of Revenue Management as needed to maintain our service levels during Court sessions.

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 **Franklin*Forward* : 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.

Franklin*Forward* : A Vision for 2033 | Objectives for Developing a Strategic Plan

Theme: None Specific

Municipal Court provides general support of all four themes of Franklin*Forward* .

Key:		
	Strategic Plan: Franklin*Forward*	
	Sustainable Franklin	
	Tennessee Municipal Benchmarking Project	

Workload (Output) Measures

		2014	2015	2016	2017*	2018*
	Citations Processed per Employee (per month)	375	320	225	250	250
	Total Cases Filed	12,945	11,547	7,955	8,780	8,780
	Types of Cases					
	- Moving Violations	3,872	2,467	1,985	2,382	2,382
	- Financial Responsibility	1,618	1,123	715	858	858
	- License and Registration	1,076	948	734	881	881
	- Codes Enforcement	377	327	263	316	316
	- Failure to Appear	695	497	249	299	299
	- Seat Belt	402	256	179	215	215
	- Parking Violations - Cited	1,438	442	765	765	765
	- Parking Violations - Warning	3,467	5,487	3,065	3,065	3,065

Efficiency Measures

		2014	2015	2016	2017*	2018*
	Average # of days from issuance of Citation to Court Hearing	44.6	44.4	39.2	40	40

Outcome (Effectiveness) Measures

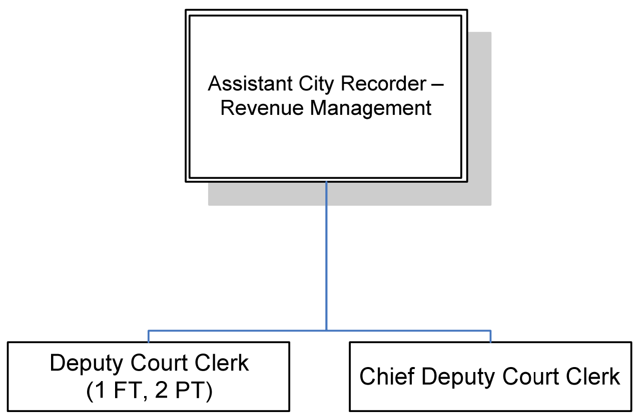
		2014	2015	2016	2017*	2018*
	Municipal Court Collections as a percentage of Municipal Obligations Billed	*87.1%*	*106.8%*	*110.6%*	*90.0%*	*90.0%*
	Tennessee Statewide Benchmarking Average	***79.1%***	***85.8%***	***80.2%***	***TBD***	***TBD***

Performance Measures

	Goal: Deliver customer oriented quality service					
	Deploy tool for online payments	NA	YES	YES	YES	YES
	Customer feedback tool deployed and responding within 2 business days 100% of the time to those needing responses	NA	100.0%	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)	95.0%	95.0%	95.0%	95.0%	95.0%

** 2017 and 2018 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 2014		FY 2015		FY 2016		FY 2017		FY 2018	
		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	2	0	2	0	1	2
Totals		**2**	**2**	**2**	**2**	**3**	**0**	**3**	**0**	**2**	**2**

Budget

	Actual 2015	Actual 2016	Budget 2017	Estd 2017	Budget 2018	Difference $	%
Personnel							
Salaries & Wages	108,448	112,845	114,817	118,938	114,970	153	0.1%
Officials Fees	23,277	25,750	25,054	25,491	26,056	1,002	4.0%
Employee Benefits	45,027	51,997	61,430	50,396	56,981	(4,449)	-7.2%
Total Personnel	**176,752**	**190,592**	**201,301**	**194,825**	**198,007**	**(3,294)**	**-1.6%**
Operations							
Transportation Services	7,616	5,284	9,862	7,000	7,350	(2,512)	-25.5%
Operating Services	1,744	1,303	2,400	2,000	2,450	50	2.1%
Notices, Subscriptions, etc.	351	380	815	700	975	160	19.6%
Utilities	681	623	875	700	925	50	5.7%
Contractual Services	2,240	2,240	23,068	23,068	3,000	(20,068)	-87.0%
Repair & Maintenance Services	173	52	2,750	100	3,000	250	9.1%
Professional Development/Travel	379	397	2,740	3,200	2,875	135	4.9%
Office Supplies	1,919	1,268	2,500	2,500	2,750	250	10.0%
Operating Supplies	240	272	300	300	300	-	0.0%
Fuel & Mileage	338	317	100	100	100	-	0.0%
Machinery & Equipment (<$25,000)	3,213	-	-	1,727	-	-	0.0%
Repair & Maintenance Supplies	173	-	550	550	575	25	4.5%
Property & Liability Costs	1,709	1,762	1,851	2,481	2,605	754	40.7%
Financial Fees	3,048	2,794	3,990	3,200	4,200	210	5.3%
Debt Service and Lease Payments	1,239	87,523	89,289	89,289	86,245	(3,044)	-3.4%
Total Operations	**25,063**	**104,215**	**141,090**	**136,915**	**117,350**	(23,740)	**-16.8%**
Capital	-	-	-	-	-	-	**0.0%**
Total Municipal Court	**201,815**	**294,807**	**342,391**	**331,740**	**315,357**	**(27,035)**	**-7.9%**

	Account	Label	Actual 2015	Actual 2016	Budget 2017	YTD@3/10/2017	Estd 2017	Budget 2018	Forecast 2019	Forecast 2020
		Personnel								
!=	81110	REGULAR PAY	108,329	112,749	118,349	77,123	117,953	118,725	123,474	128,413
	81120	OVERTIME PAY	119	96	400	644	985	400	400	400
	81199	VACANCY ADJUSTMENT			(3,932)			(4,155)	(4,322)	(4,494)
=	XWAGE	TOTAL WAGES	108,448	112,845	114,817	77,767	118,938	114,970	119,552	124,319
=	81220	CITY JUDGE	23,277	25,750	25,054	16,667	25,491	26,056	27,098	28,182
=	XOFF	TOTAL OFFICIALS FEES	23,277	25,750	25,054	16,667	25,491	26,056	27,098	28,182
=	81410	FICA (EMPLOYER'S SHARE)	9,539	9,976	10,510	6,772	10,357	10,455	10,873	11,308
=	81420	MEDICAL PREMIUMS	34,791	38,723	47,248	22,782	34,843	41,017	45,119	49,631
=	81430	GROUP INSURANCE PREMIUMS	1,830	2,119	2,345	1,276	1,952	2,271	2,498	2,748
=	81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(7,531)	(8,712)	(9,839)	(6,273)	(9,594)	(8,597)	(9,457)	(10,402)
!	81450	RETIREMENT CONTRIBUTIONS	3,525	4,448	5,253	4,557	6,970	5,627	6,189	6,809
	81455	DEFERRED COMP MATCH	2,800	5,405	5,877	3,792	5,800	6,171	6,480	6,804
	81470	WORKERS COMPENSATION PREMIUMS	73	38	37	68	68	38	39	39
	81475	WORKERS COMPENSATION CLAIMS								
=	XBEN	TOTAL BENEFITS	45,027	51,997	61,430	32,974	50,396	56,981	61,741	66,937
=	XPER	TOTAL PERSONNEL	176,752	190,592	201,301	127,408	194,825	198,007	208,391	219,438
		Operations								
+	82110	MAILING & OUTBOUND SHIPPING SERVICES	7,616	5,284	9,862	3,403	7,000	7,350	7,700	8,000
	1	Mail (followup)			9,862					
	3	Various	7,616	5,284		3,403	7,000	7,350	7,700	8,000
	*	Amount missing from detail								
=	XTRC	TOTAL TRANSPORTATION CHARGES	7,616	5,284	9,862	3,403	7,000	7,350	7,700	8,000
+	82210	PRINTING & COPYING SERVICES, OUTSOURCED	1,744	1,120	2,200	907	2,000	2,200	2,200	2,200
	1	Print Information Sheets for PD								
	2	Print forms for court	1,744	1,120	2,200	907	2,000	2,200	2,200	2,200
	*	Amount missing from detail								
	82245	FINGERPRINTING FEES								
	82260	TESTING & PHYSICALS		183	200			250	250	250
=	XOPSV	TOTAL OPERATING SERVICES	1,744	1,303	2,400	907	2,000	2,450	2,450	2,450
	82310	LEGAL NOTICES			125			125	125	125
+	82350	DUES FOR MEMBERSHIPS			140			150	160	170
	1	Natl Assoc of Court Managers (NACM)			140			150	160	170
	*	Amount missing from detail								
	82390	PUBLICATIONS, NON-TRAINING	351	380	550	359	700	700	700	750
=	XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	351	380	815	359	700	975	985	1,045
	82450	TELEPHONE SERVICE	344	288	325	176	300	350	375	400
	82470	INTERNET & RELATED SERVICES	337	335	550	257	400	575	600	625
=	XUTIL	TOTAL UTILITIES	681	623	875	433	700	925	975	1,025
	82510	COMPUTER SERVICES			20,828	20,328	20,828	600	700	700

	Account	Label	Actual 2015	Actual 2016	Budget 2017	YTD@3/10/2017	Estd 2017	Budget 2018	Forecast 2019	Forecast 2020
+	82599	OTHER CONTRACTUAL SERVICES	2,240	2,240	2,240	1,680	2,240	2,400	2,500	2,500
	2	Support for Court Softwaere conversion (SQL)								
	3	Collections Contract Agent								
	4	SQL programming for onliine payments								
	5	SQL programming for PD interface								
	6	SQL programming for citation scanning interface								
	7	TBI - access to TJIS	2,240	2,240	2,240	1,680	2,240	2,400	2,500	2,500
	8	File Maintenance - General Sessions Records								
	*	Amount missing from detail								
=	XCTS	TOTAL CONTRACTUAL SERVICES	2,240	2,240	23,068	22,008	23,068	3,000	3,200	3,200
+	82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	173	52	2,750	29	100	3,000	3,250	3,500
	1	Copier maintenance/repair			2,750			3,000	3,250	3,500
	2	Line Item 2	173	52		29	100			
	*	Amount missing from detail								
=	XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES	173	52	2,750	29	100	3,000	3,250	3,500
	82790	TRAINING, IN-HOUSE		54						
=	XEPG	TOTAL EMPLOYEE PROGRAMS		54						
+	82810	REGISTRATIONS	20	40	650	18	1,200	900	900	900
	1	TIES (TAC Conference - 2/year - REQUIRED)								
	2	MTAS - continuing education			150			300	300	300
	3	Various	20	40	500	18	1,200	600	600	600
	4	NACM Conference								
	*	Amount missing from detail								
+	82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)		87	875		800	700	700	700
	1	TIES (instate travel)		87						
	2	MTAS (mostly in Middle Tn)			875		800	700	700	700
	*	Amount missing from detail								
+	82840	LODGING	314	182	665		650	700	750	800
	1	TIES								
	2	Various	314	182	665		650	700	750	800
	3	NACM Conference								
	*	Amount missing from detail								
+	82830	MEALS (OUTSIDE WILLIAMSON COUNTY)	45	34	550		550	575	600	625
	1	TIES								
	2	Various	45	34	550		550	575	600	625
	3	NACM Conference								
	*	Amount missing from detail								
=	XPDT	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	379	343	2,740	18	3,200	2,875	2,950	3,025
+	83100	OFFICE SUPPLIES	1,865	1,268	2,500	1,190	2,500	2,750	3,000	3,250
	1	Recurring office supplies	1,865	1,268	2,500	1,190	2,500	2,750	3,000	3,250
	*	Amount missing from detail								
	83130	EMPLOYEE BENEVOLENCE ITEMS				50				
	83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	54							
=	XOFS	TOTAL OFFICE SUPPLIES	1,919	1,268	2,500	1,240	2,500	2,750	3,000	3,250
+	83260	UNIFORMS PURCHASED	240	272	300		300	300	300	300
	1	COF attire for staff (6 @ $30 each)	240	272	300		300	300	300	300
	2	Various								

	Account	Label	Actual 2015	Actual 2016	Budget 2017	YTD@3/10/2017	Estd 2017	Budget 2018	Forecast 2019	Forecast 2020
	*	Amount missing from detail								
=	XOPS	TOTAL OPERATING SUPPLIES	240	272	300		300	300	300	300
+	83320	MILEAGE (INSIDE WILLIAMSON COUNTY)	338	317	100		100	100	100	100
	1	Mileage reimbursement for MTAS in 82820 above	338	317	100		100	100	100	100
	2	Line Item 2								
	*	Amount missing from detail								
=	XFUEL	TOTAL FUEL & MILEAGE	338	317	100		100	100	100	100
+	83510	FURNITURE, FIXTURES (<$25,000)								
	1	Chairs								
	2	Line Item 2								
	*	Amount missing from detail								
+	83540	COMPUTER HARDWARE (<$25,000)	3,213			1,727	1,727			
	1	Desktop (computer, monitor, keyboard)								
	2	Printers								
	3	Court Software Server								
	4	Cashiering Equipment								
	5	Scanner								
	6	Copier Replacement ($9,000 moved to lease)								
	7	Line Item 7	3,213			1,727	1,727			
	*	Amount missing from detail								
=	XMEU	TOTAL MACHINERY & EQUIPMENT (<$25,000)	3,213			1,727	1,727			
	83620	EQUIPMENT PARTS & SUPPLIES	173		550		550	575	600	625
=	XRMS	TOTAL REPAIR & MAINTENANCE SUPPLIES	173		550		550	575	600	625
	85110	PROPERTY INSURANCE	923	1,002	1,052	955	955	1,003	1,053	1,106
	85111	FRAUD INSURANCE								
	85112	INLAND MARINE INSURANCE	53			213	213	224	235	247
	85113	AUTO PHYSICAL DAMAGE								
	85115	LIABILITY INSURANCE	512	614	646	1,104	1,104	1,159	1,217	1,278
	85116	E&O LIABILITY INSURANCE	221							
	85119	UMBRELLA LIABILITY		146	153	209	209	219	230	242
	85120	PROPERTY DAMAGE COSTS								
=	XPLC	TOTAL PROPERTY & LIABILITY COSTS	1,709	1,762	1,851	2,481	2,481	2,605	2,735	2,873
	85520	E-COMMERCE FEES	3,048	2,794	3,990	1,772	3,200	4,200	4,500	4,800
	85570	BAD DEBT EXPENSE (NET OF RECOVERIES)								
=	XFIF	TOTAL FINANCIAL FEES	3,048	2,794	3,990	1,772	3,200	4,200	4,500	4,800
+	86600	LEASE/LOAN PRINCIPAL	1,234	84,656	86,945	45,114	86,945	84,944	42,861	
	1	2014 - Copier Replacement	1,234	1,247	3,028					
	2	2016 - E-Ticketing		83,409	83,917	45,114	86,945	84,944	42,861	
	*	Amount missing from detail								
+	86700	LEASE/LOAN INTEREST	5	2,867	2,344	1,053	2,344	1,301	261	
	1	2014 - Copier Replacement	5	14	16					
	2	2016 - E-Ticketing		2,853	2,328	1,053	2,344	1,301	261	

	Account	Label	Actual 2015	Actual 2016	Budget 2017	YTD@3/10/2017	Estd 2017	Budget 2018	Forecast 2019	Forecast 2020
	*	Amount missing from detail								
=	XDSV	TOTAL DEBT SERVICE	1,239	87,523	89,289	46,167	89,289	86,245	43,122	
=	XOP	TOTAL OPERATIONS	25,063	104,215	141,090	80,544	136,915	117,350	75,867	34,193
		Capital								
=	XTOT	TOTAL EXPENDITURES	201,815	294,807	342,391	207,952	331,740	315,357	284,258	253,631