# City of Franklin, Tennessee
## FY 2018 Operating Budget

# Law

*Shauna R. Billingsley, City Attorney*

**Budget Summary**

| | 2015 | 2016 | 2017 | | 2018 | 2017 v. 2018 | |
|---|---|---|---|---|---|---|---|
| | Actual | Actual | Budget | Estimated | Budget | $ | % |
| **Personnel** | 347,789 | 378,088 | 474,389 | 472,395 | 472,226 | -2,163 | -0.5% |
| **Operations** | -5,296 | -44,822 | 51,150 | 62,531 | 57,201 | 6,051 | 11.8% |
| **Capital** | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| **Total** | **342,493** | **333,266** | **525,539** | **534,926** | **529,428** | **3,889** | **0.7%** |

**Departmental Summary**

The Law Department provides legal advice to the Mayor, Aldermen, City Administrator, department directors, boards, commissions, committees, and other city officials. These duties include:

1) to direct professional and other employees in the Law Department in the provision of legal services to the City,
2) to supervise preparation and review of contracts, deeds, bonds, ordinances, resolutions, real estate transactions and agreements for the City by rendering opinions relative to substance, form and propriety of such documents,
3) to attend and provide legal counsel to Board of Mayor and Aldermen meetings and committee meetings as may be required,
4) to direct the management of all litigation in which the City is a party or is interested, including the functions of prosecuting attorney in City Court appeals,
5) to apply in the name of the City for injunctive or other extraordinary relief as authorized by law,
6) to assist in development of administrative policies, rules and regulations,
7) to represent the City in legal issues at administrative hearings, in meetings with government officials and in professional educational organizations, and
8) to recommend and arrange for retention of special counsel in cases involving extensive or specialized litigation.

# 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:**

The Law Department supports all four themes of the Strategic Plan.

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

### Workload (Output) Measures

| | | FY 2014 3/1/2013 - 3/1/2014 | FY 2015 3/1/2014 to 3/1/2015 | CY 2015 01/01/2015 - 12/21/2015 | 2017* | 2018* |
|---|---|---|---|---|---|---|
| | Number of Ordinances Drafted/Reviewed | 29 | 28 | 35 | 45 | all |
| | Number of Resolutions Drafted/Reviewed | 59 | 67 | 66 | 85 | all |
| | Number of Contracts Drafted/Reviewed | 197 | 259 | 269 | 299 | all |
| | Legal Opinions Distributed *(Goal : Distribute 1 every month)* | 9 | 12 | 11 | 12 | 12 |
| | Total Number of Litigation Cases Opened/Closed | 154 | 120/104 | 125/114 | 109/91 | as many as needed |
| | Number of Other Tasks Created/Completed | 607/540 | 665/666 | 995/974 | 1075/1037 | as many as needed |

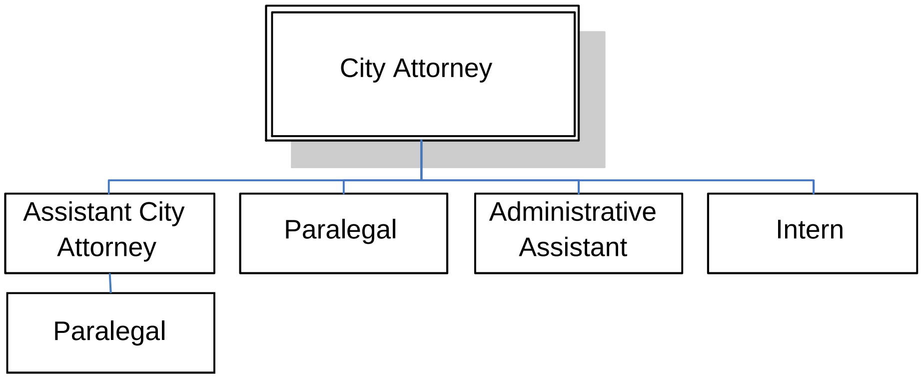
### Efficiency Measures

| | | 2014 | 2015 | 2016* | 2017* | 2018* |
|---|---|---|---|---|---|---|
| | TBD | TBD | TBD | TBD | TBD | TBD |

### Outcome (Effectiveness) Measures

| | | 2014 | 2015 | 2016* | 2017* | 2018* |
|---|---|---|---|---|---|---|
| | TBD | TBD | TBD | TBD | TBD | TBD |

## Organizational Chart




*Note: For detailed counts and authorized positions, please see table below entitled*

## 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 |
| City Attorney | Grade M | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 |
| Assistant City Attorney | Grade K | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 0 |
| Paralegal | Grade F | 1 | 0 | 1 | 0 | 1 | 0 | 2 | 0 | 2 | 0 |
| Administrative Assistant | Grade D | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 |
| Intern | --- | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 1 |
| **TOTALS** | | **4** | **1** | **4** | **0** | **4** | **1** | **5** | **1** | **5** | **1** |

# Budget

| | Actual 2015 | Actual 2016 | Budget 2017 | Estd 2017 | Budget 2018 | Difference $ | Difference % |
|---|---|---|---|---|---|---|---|
| **Personnel** | | | | | | | |
| Salaries & Wages | 263,592 | 289,874 | 351,713 | 373,411 | 353,301 | 1,588 | 0.5% |
| Officials Fees | - | 56 | 56 | - | 56 | - | 0.0% |
| Employee Benefits | 84,197 | 88,158 | 122,620 | 98,984 | 118,869 | (3,751) | -3.1% |
| **Total Personnel** | **347,789** | **378,088** | **474,389** | **472,395** | **472,226** | **(2,163)** | **-0.5%** |
| | | | | | | | |
| **Operations** | | | | | | | |
| Transportation Services | 906 | 798 | 1,430 | 1,430 | 1,450 | 20 | 1.4% |
| Operating Services | 6,042 | 6,941 | 9,850 | 10,250 | 10,250 | 400 | 4.1% |
| Notices, Subscriptions, etc. | 15,861 | 15,423 | 18,520 | 18,770 | 20,280 | 1,760 | 9.5% |
| Utilities | 2,285 | 2,689 | 4,160 | 4,190 | 4,250 | 90 | 2.2% |
| Contractual Services | 42,970 | 9,214 | 98,530 | 98,530 | 101,240 | 2,710 | 2.8% |
| Employee programs | 2,897 | 2,746 | 4,350 | 4,410 | 4,460 | 110 | 2.5% |
| Professional Development/Travel | 9,265 | 10,239 | 11,950 | 11,900 | 12,560 | 610 | 5.1% |
| Office Supplies | 3,191 | 4,039 | 4,630 | 4,630 | 5,040 | 410 | 8.9% |
| Operating Supplies | 150 | 158 | 725 | 725 | 750 | 25 | 3.4% |
| Fuel & Mileage | - | - | 420 | 420 | 420 | - | 0.0% |
| Machinery & Equipment (<$25,000) | 4,620 | 5,471 | 10,480 | 20,800 | 16,250 | 5,770 | 55.1% |
| Repair & Maintenance Supplies | - | - | 150 | 150 | 150 | - | 0.0% |
| Property & Liability Costs | 2,902 | 2,821 | 2,945 | 3,316 | 3,482 | 537 | 18.2% |
| Financial Fees | - | - | 500 | 500 | 500 | - | 0.0% |
| Permits | 1,882 | 928 | 5,775 | 5,775 | 5,880 | 105 | 1.8% |
| Interfund Services Reimbursements | (98,267) | (106,289) | (123,265) | (123,265) | (129,761) | (6,496) | 5.3% |
| **Total Operations** | **(5,296)** | **(44,822)** | **51,150** | **62,531** | **57,201** | **6,051** | **11.8%** |
| | | | | | | | |
| **Capital** | **-** | **-** | **-** | **-** | **-** | **-** | **0.0%** |
| | | | | | | | |
| **Total Law Department** | **342,493** | **333,266** | **525,539** | **534,926** | **529,428** | **3,889** | **0.7%** |

| | Account | Label | Actual 2015 | Actual 2016 | Budget 2017 | YTD@2/17/2017 | Estd 2017 | Budget 2018 | Forecast 2019 | Forecast 2020 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Personnel | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| != | 81110 | REGULAR PAY | 263,532 | 289,751 | 359,928 | 222,577 | 359,211 | 362,737 | 377,246 | 392,336 |
| | 81120 | OVERTIME PAY | 60 | 123 | 2,200 | 1,439 | 2,200 | 2,200 | 2,200 | 2,200 |
| | 81150 | TEMPORARY WORK BY NON-CITY EMPLOYEES | | | 1,060 | | 12,000 | 1,060 | 1,060 | 1,060 |
| | 81199 | VACANCY ADJUSTMENT | | | (11,475) | | | (12,696) | (13,204) | (13,732) |
| = | XWAGE | TOTAL WAGES | 263,592 | 289,874 | 351,713 | 224,016 | 373,411 | 353,301 | 367,302 | 381,864 |
| | | | | | | | | | | |
| | 81250 | JUDICIAL COMMISSION-WARRANTS | | 56 | 56 | | | 56 | 56 | 56 |
| = | XOFF | TOTAL OFFICIALS FEES | | 56 | 56 | | | 56 | 56 | 56 |
| | | | | | | | | | | |
| = | 81410 | FICA (EMPLOYER'S SHARE) | 18,027 | 19,842 | 25,082 | 15,554 | 27,480 | 26,530 | 28,859 | 30,014 |
| = | 81420 | MEDICAL PREMIUMS | 53,789 | 57,367 | 83,544 | 34,596 | 60,590 | 78,134 | 85,947 | 94,542 |
| = | 81430 | GROUP INSURANCE PREMIUMS | 4,029 | 4,063 | 4,989 | 2,630 | 2,621 | 4,912 | 5,158 | 5,415 |
| = | 81440 | EMPLOYEE INSURANCE CONTRIBUTIONS | (11,766) | (13,197) | (17,772) | (9,180) | (14,858) | (16,380) | (18,018) | (19,820) |
| ! | 81450 | RETIREMENT CONTRIBUTIONS | 14,098 | 13,344 | 18,230 | 13,671 | 15,798 | 18,168 | 19,984 | 21,983 |
| | 81455 | DEFERRED COMP MATCH | 3,567 | 4,272 | 6,092 | 2,830 | 4,808 | 5,048 | 5,301 | 5,566 |
| | 81470 | WORKERS COMPENSATION PREMIUMS | 53 | 67 | 55 | 145 | 145 | 57 | 60 | 65 |
| | 81475 | WORKERS COMPENSATION CLAIMS | | | | | | | | |
| | 81482 | CAR ALLOWANCE | 2,400 | 2,400 | 2,400 | 1,477 | 2,400 | 2,400 | 2,400 | 2,400 |
| = | XBEN | TOTAL BENEFITS | 84,197 | 88,158 | 122,620 | 61,723 | 98,984 | 118,870 | 129,691 | 140,165 |
| | | | | | | | | | | |
| = | XPER | TOTAL PERSONNEL | 347,789 | 378,088 | 474,389 | 285,739 | 472,395 | 472,227 | 497,049 | 522,085 |
| | | | | | | | | | | |
| | | Operations | | | | | | | | |
| | | | | | | | | | | |
| | 82110 | MAILING & OUTBOUND SHIPPING SERVICES | 846 | 798 | 1,430 | 329 | 1,430 | 1,450 | 1,500 | 1,500 |
| | 82120 | FREIGHT FOR INBOUND PURCHASED ITEMS | 60 | | | | | | | |
| = | XTRC | TOTAL TRANSPORTATION CHARGES | 906 | 798 | 1,430 | 329 | 1,430 | 1,450 | 1,500 | 1,500 |
| | | | | | | | | | | |
| | 82210 | PRINTING & COPYING SERVICES, OUTSOURCED | 506 | 2,168 | 2,000 | | 2,000 | 2,000 | 2,100 | 2,100 |
| | 82230 | ARCHIVING/RECORDS MANAGEMENT SERVICES | (15) | 1,721 | 600 | | 1,000 | 1,000 | 1,000 | 1,000 |
| ! | 82240 | TRANSCRIPTION FEES | 5,551 | 3,052 | 7,000 | 374 | 7,000 | 7,000 | 7,000 | 7,000 |
| | 82250 | TESTING & PHYSICALS | | | 250 | 133 | 250 | 250 | 250 | 250 |
| = | XOPSV | TOTAL OPERATING SERVICES | 6,042 | 6,941 | 9,850 | 507 | 10,250 | 10,250 | 10,350 | 10,350 |
| | | | | | | | | | | |
| | 82310 | LEGAL NOTICES | 28 | | 1,000 | 170 | 1,000 | 1,000 | 1,000 | 1,000 |
| | 82350 | DUES FOR MEMBERSHIPS | 4,771 | 4,489 | 4,000 | 689 | 4,000 | 4,000 | 4,400 | 4,800 |
| | 82370 | PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED) | 53 | | 270 | 8 | 270 | 280 | 300 | 350 |
| | 82390 | PUBLICATIONS, NON-TRAINING | 11,009 | 10,934 | 13,250 | 5,759 | 13,500 | 15,000 | 15,000 | 15,000 |
| = | XNSP | TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY | 15,861 | 15,423 | 18,520 | 6,626 | 18,770 | 20,280 | 20,700 | 21,150 |
| | | | | | | | | | | |
| | 82450 | TELEPHONE SERVICE | 233 | 221 | 330 | 130 | 330 | 350 | 360 | 370 |
| | 82455 | CELLULAR TELEPHONE SERVICE | 1,715 | 2,133 | 3,500 | 1,845 | 3,500 | 3,500 | 3,700 | 3,900 |
| | 82470 | INTERNET & RELATED SERVICES | 337 | 335 | 330 | 257 | 360 | 400 | 425 | 450 |
| = | XUTIL | TOTAL UTILITIES | 2,285 | 2,689 | 4,160 | 2,232 | 4,190 | 4,250 | 4,485 | 4,720 |
| | | | | | | | | | | |
| | 82510 | COMPUTER SERVICES | | | 430 | | 430 | 440 | 460 | 470 |
| | 82520 | LEGAL SERVICES | 42,970 | 7,114 | 62,000 | 6,172 | 62,000 | 64,000 | 67,200 | 70,000 |
| | 82530 | CONSULTANT SERVICES | | 2,100 | 30,600 | | 30,600 | 31,300 | 32,800 | 34,000 |

| | Account | Label | Actual 2015 | Actual 2016 | Budget 2017 | YTD@2/17/2017 | Estd 2017 | Budget 2018 | Forecast 2019 | Forecast 2020 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 82599 | OTHER CONTRACTUAL SERVICES | | | 5,500 | | 5,500 | 5,500 | 5,500 | 5,500 |
| = | XCTS | TOTAL CONTRACTUAL SERVICES | 42,970 | 9,214 | 98,530 | 6,172 | 98,530 | 101,240 | 105,960 | 109,970 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | 82740 | EMPLOYEE WELLNESS PROGRAM | | | | 33 | 60 | 100 | 100 | 100 |
| | 82750 | EMPLOYEE RECOGNITION/RECEPTIONS | 330 | 48 | 350 | (26) | 350 | 360 | 380 | 400 |
| | 82780 | TRAINING, OUTSIDE | 2,099 | 2,698 | 3,000 | | 3,000 | 3,000 | 3,300 | 3,500 |
| | 82790 | TRAINING, IN-HOUSE | 468 | | 1,000 | 54 | 1,000 | 1,000 | 1,100 | 1,200 |
| = | XEPG | TOTAL EMPLOYEE PROGRAMS | 2,897 | 2,746 | 4,350 | 61 | 4,410 | 4,460 | 4,880 | 5,200 |
| | | | | | | | | | | |
| | 82810 | REGISTRATIONS | 2,933 | 2,295 | 4,300 | 2,374 | 4,300 | 4,500 | 4,600 | 4,700 |
| | 82820 | GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY) | 469 | 629 | 510 | 257 | 510 | 520 | 550 | 575 |
| | 82830 | AIR TRAVEL | 1,692 | 2,833 | 2,550 | 271 | 2,500 | 2,500 | 2,800 | 3,000 |
| | 82840 | LODGING | 3,654 | 4,035 | 3,570 | 1,101 | 3,570 | 4,000 | 4,000 | 4,000 |
| | 82850 | MEALS (OUTSIDE WILLIAMSON COUNTY) | 517 | 447 | 1,020 | 494 | 1,020 | 1,040 | 1,100 | 1,200 |
| = | XPDT | TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL | 9,265 | 10,239 | 11,950 | 4,497 | 11,900 | 12,560 | 13,050 | 13,475 |
| | | | | | | | | | | |
| | 83110 | OFFICE SUPPLIES | 2,595 | 1,757 | 3,500 | 819 | 3,500 | 3,600 | 3,800 | 4,000 |
| | 83120 | OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE) | 25 | 1,282 | 250 | 19 | 250 | 500 | 250 | 250 |
| | 83130 | EMPLOYEE BENEVOLENCE ITEMS | 159 | 109 | 410 | 82 | 410 | 420 | 440 | 460 |
| | 83140 | MEALS & FOOD (INSIDE WILLIAMSON COUNTY) | 412 | 891 | 470 | 264 | 470 | 520 | 550 | 600 |
| = | XOFS | TOTAL OFFICE SUPPLIES | 3,191 | 4,039 | 4,630 | 1,184 | 4,630 | 5,040 | 5,040 | 5,310 |
| | | | | | | | | | | |
| | 83210 | TRAINING SUPPLIES | | | 500 | | 500 | 500 | 500 | 500 |
| | 83260 | UNIFORMS PURCHASED | 150 | 158 | 225 | | 225 | 250 | 270 | 300 |
| = | XOPS | TOTAL OPERATING SUPPLIES | 150 | 158 | 725 | | 725 | 750 | 770 | 800 |
| | | | | | | | | | | |
| | 83320 | MILEAGE (INSIDE WILLIAMSON COUNTY) | | | 420 | | 420 | 420 | 420 | 420 |
| = | XFUEL | TOTAL FUEL & MILEAGE | | | 420 | | 420 | 420 | 420 | 420 |
| | | | | | | | | | | |
| | 83510 | FURNITURE, FIXTURES (<$25,000) | 375 | 1,423 | 3,180 | 11,075 | 12,000 | 6,000 | 3,300 | 3,300 |
| | 83530 | MACHINERY & EQUIPMENT (<$25,000) | 1,847 | 58 | 2,100 | 2,595 | 3,000 | 3,250 | 3,500 | 3,750 |
| | 83540 | COMPUTER HARDWARE (<$25,000) | 1,300 | 3,864 | 5,000 | 4,100 | 5,000 | 6,000 | 6,000 | 6,000 |
| | 83550 | COMPUTER SOFTWARE (<$25,000) | 1,098 | 126 | 200 | 766 | 800 | 1,000 | 1,200 | 1,400 |
| = | XMEU | TOTAL MACHINERY & EQUIPMENT (<$25,000) | 4,620 | 5,471 | 10,480 | 18,536 | 20,800 | 16,250 | 14,000 | 14,450 |
| | | | | | | | | | | |
| | 83620 | EQUIPMENT PARTS & SUPPLIES | | | 150 | | 150 | 150 | 150 | 150 |
| = | XRMS | TOTAL REPAIR & MAINTENANCE SUPPLIES | | | 150 | | 150 | 150 | 150 | 150 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | 85110 | PROPERTY INSURANCE | 923 | 979 | 1,028 | 955 | 955 | 1,003 | 1,053 | 1,106 |
| | 85111 | FRAUD INSURANCE | | | | | | | | |
| | 85112 | INLAND MARINE INSURANCE | 30 | | 36 | 30 | 30 | 32 | 33 | 35 |
| | 85113 | AUTO PHYSICAL DAMAGE | | | | | | | | |
| | 85115 | LIABILITY INSURANCE | 942 | 1,044 | 1,096 | 1,519 | 1,519 | 1,595 | 1,675 | 1,758 |
| | 85116 | E&O LIABILITY INSURANCE | 407 | | | | | | | |
| | 85119 | UMBRELLA LIABILITY | | 248 | 260 | 287 | 287 | 301 | 316 | 332 |
| | 85120 | PROPERTY DAMAGE COSTS | | | | | | | | |
| | 85190 | SURETY/NOTARY BONDS | 600 | 550 | 525 | | 525 | 551 | 579 | 608 |
| = | XPLC | TOTAL PROPERTY & LIABILITY COSTS | 2,902 | 2,821 | 2,945 | 2,791 | 3,316 | 3,482 | 3,656 | 3,839 |
| | | | | | | | | | | |
| | | | | | | | | | | |

| | Account | Label | Actual 2015 | Actual 2016 | Budget 2017 | YTD@2/17/2017 | Estd 2017 | Budget 2018 | Forecast 2019 | Forecast 2020 |
|---|---|---|---|---|---|---|---|---|---|---|
| | 85320 | STATE FEES | 1,307 | 818 | 1,200 | 800 | 1,200 | 1,200 | 1,200 | 1,200 |
| | 85325 | FEDERAL FEES | 252 | | 275 | | 275 | 280 | 285 | 300 |
| | 85340 | RECORDING & FILING FEES | 323 | 110 | 4,300 | | 4,300 | 4,400 | 4,600 | 4,700 |
| = | XPERM | TOTAL PERMITS | 1,882 | 928 | 5,775 | 800 | 5,775 | 5,880 | 6,085 | 6,200 |
| | 85590 | BOND COMPLIANCE | | | 500 | 500 | 500 | 500 | 500 | 500 |
| = | XFLF | TOTAL FINANCIAL FEES | | | 500 | 500 | 500 | 500 | 500 | 500 |
| | 87510 | REIMB OF INTERFUND SERVICES | (98,267) | (106,289) | (123,265) | (82,177) | (123,265) | (129,761) | (132,356) | (135,003) |
| = | XREIMB | TOTAL INTERFUND SERVICES REIMBURSEMENTS | (98,267) | (106,289) | (123,265) | (82,177) | (123,265) | (129,761) | (132,356) | (135,003) |
| = | XOP | TOTAL OPERATIONS | (5,296) | (44,822) | 51,150 | (37,942) | 62,531 | 57,201 | 59,190 | 63,031 |
| | | Capital | | | | | | | | |
| = | XTOT | TOTAL EXPENDITURES | 342,493 | 333,266 | 525,539 | 247,797 | 534,926 | 529,428 | 556,239 | 585,116 |
| = | PRHCT | PART-TIME REGULAR HEADCOUNT | | | | | | | | |