



City of Franklin, Tennessee

FY 2020 Operating Budget

Municipal Court

Lawrence Sullivan, Revenue & Licensing Manager

Budget Summary

	2017 Actual	2018 Actual	2019		2020 Budget	2019 v. 2020	
			Budget	Estimated		\$	%
Personnel	206,182	194,580	264,957	150,448	283,141	18,184	6.9%
Operations	145,351	123,286	83,143	63,967	71,742	-11,401	-13.7%
Capital	0	0	0	0	0	-	0.0%
Total	351,533	317,866	348,100	214,415	354,883	6,783	1.9%

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 2020 Outlook

For FY 2020, we plan to continue with our flexible staffing model with part-time positions. We will also continue to cross utilize support staff from the office of Revenue Management as needed to maintain our service levels during Court sessions.



City of Franklin, Tennessee

FY 2020 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 .

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

Workload (Output) Measures

	2016	2017	2018	2019*	2020*
Total Cases Filed	7,955	6,427	2,238	4,946	4,973
Types of Cases					
- Moving Violations	1,985	2,237	1,158	1,650	1,650
- Financial Responsibility	715	743	250	325	325
- License and Registration	734	927	571	600	600
- Codes Enforcement	263	238	47	120	120
- Failure to Appear	249	281	108	281	108
- Seat Belt	179	162	33	20	20
- Parking Violations - Cited	765	1,712	71	1,800	2,000
- Parking Violations - Warning	3,065	127	-	150	150

Efficiency Measures

	2016	2017	2018	2019*	2020*
Average # of days from issuance of Citation to Resolution (Non Traffic School)	32.36	34.10	35.00	40.00	40.00

Outcome (Effectiveness) Measures

	2016	2017	2018	2019*	2020*
Municipal Court Collections as a percentage of Municipal Obligations Billed	110.6%	82.0%	82.0%	90.0%	90.0%
Tennessee Statewide Benchmarking Average	77.2%	70.4%	64.9%	TBD	TBD

Goal: Deliver customer oriented quality service	
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City of Franklin, Tennessee

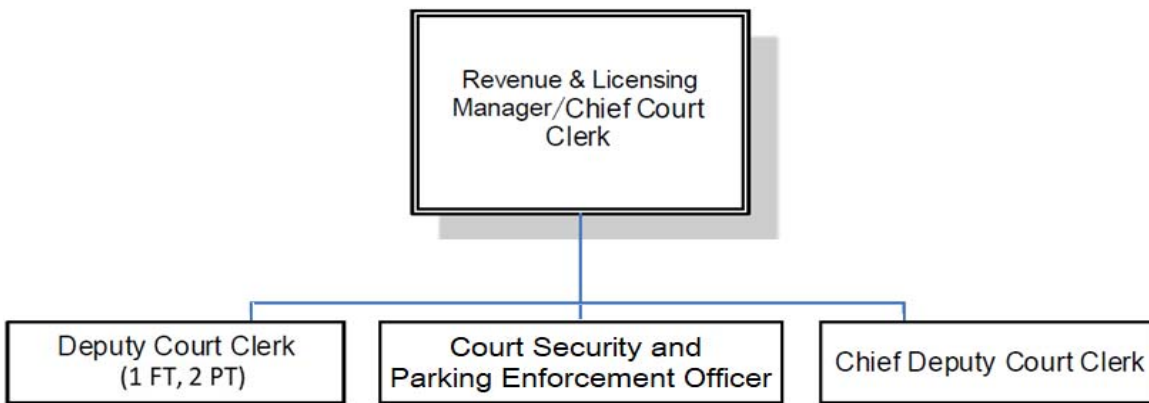
FY 2020 Operating Budget

Performance Measures

	Deploy tool for online payments	YES	YES	YES	YES	YES
	Customer feedback tool deployed and responding within 2 business days 100% of the time to those needing responses	100.0%	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%

* 2019 and 2020 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 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		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 F	1	0	1	0	1	0	1	0	1	0
Deputy Court Clerk	Grade C	2	0	2	0	1	2	1	2	1	2
Court Security and Parking Enforcement Officer	Grade C	0	0	0	0	0	0	1	0	1	0
Totals		3	0	3	0	2	2	3	2	3	2



City of Franklin, Tennessee

FY 2020 Operating Budget

Budget

	Actual 2017	Actual 2018	Budget 2019	Estd 2019	Budget 2020	Difference	
						\$	%
Personnel							
Salaries & Wages	120,357	115,465	194,560	100,845	196,302	1,742	0.9%
Officials Fees	25,000	25,000	25,108	25,108	25,108	-	0.0%
Employee Benefits	60,825	54,115	45,289	24,495	61,731	16,442	36.3%
Total Personnel	206,182	194,580	264,957	150,448	283,141	18,184	6.9%
Operations							
Transportation Services	5,710	2,947	8,000	8,000	8,000	-	0.0%
Operating Services	2,165	473	2,450	2,450	2,450	-	0.0%
Notices, Subscriptions, etc.	359	295	1,045	750	750	(295)	-28.2%
Utilities	760	660	1,025	1,025	1,025	-	0.0%
Contractual Services	54,285	34,875	15,200	36,385	41,000	25,800	169.7%
Repair & Maintenance Services	1,660	49	1,500	1,500	1,500	-	0.0%
Professional Development/Travel	585	608	3,000	2,400	2,700	(300)	-10.0%
Office Supplies	1,813	1,522	3,250	2,700	2,700	(550)	-16.9%
Operating Supplies	178	141	300	1,070	300	-	0.0%
Fuel & Mileage	-	-	100	100	100	-	0.0%
Machinery & Equipment (<\$25,000)	1,727	1,757	1,500	1,500	5,000	3,500	0.0%
Repair & Maintenance Supplies	-	-	625	500	500	(125)	-20.0%
Property & Liability Costs	2,481	2,273	2,600	2,587	2,716	116	4.5%
Financial Fees	3,317	1,582	4,500	3,000	3,000	(1,500)	-33.3%
Debt Service and Lease Payments	70,311	76,105	38,047	-	-	(38,047)	-100.0%
Total Operations	145,351	123,286	83,143	63,967	71,742	(11,401)	-13.7%
Capital	-	-	-			-	0.0%
Total Municipal Court	351,533	317,866	348,100	214,415	354,883	6,783	1.9%

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@3/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
		Personnel								
=	81110	REGULAR PAY	119,582	115,049	199,580	61,706	100,044	203,007	213,158	223,816
	81120	OVERTIME PAY	775	416	400	447	802	400	400	400
	81199	VACANCY ADJUSTMENT			(5,420)			(7,105)	(7,461)	(7,834)
=	XWAGE	TOTAL WAGES	120,357	115,465	194,560	62,153	100,846	196,302	206,097	216,382
=	81220	CITY JUDGE	25,000	25,000	25,108	14,583	25,108	25,108	25,108	25,108
=	XOFF	TOTAL OFFICIALS FEES	25,000	25,000	25,108	14,583	25,108	25,108	25,108	25,108
=	81410	FICA (EMPLOYER'S SHARE)	10,451	10,116	10,580	5,324	7,653	17,451	16,307	17,122
=	81420	MEDICAL PREMIUMS	45,565	40,731	24,296	7,058	16,939	41,335	45,469	50,015
=	81425	VISION PREMIUMS				42	85	88	97	106
=	81430	GROUP INSURANCE PREMIUMS	2,312	1,860	1,808	860	1,554	2,942	3,236	3,560
=	81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(9,306)	(8,824)	(5,599)	(5,980)	(9,179)	(8,267)	(9,094)	(10,003)
!	81450	RETIREMENT CONTRIBUTIONS	6,076	6,987	7,361	5,521	7,361	8,097	8,907	9,797
	81455	DEFERRED COMP MATCH	5,675	3,218	6,804	26	38	39	41	43
	81470	WORKERS COMPENSATION PREMIUMS	52	27	38	43	43	45	47	50
	81475	WORKERS COMPENSATION CLAIMS								
=	XBEN	TOTAL BENEFITS	60,825	54,115	45,289	12,894	24,494	61,731	65,010	70,690
=	XPER	TOTAL PERSONNEL	206,182	194,580	264,957	89,630	150,448	283,141	296,215	312,180
		Operations								
+	82110	MAILING & OUTBOUND SHIPPING SERVICES	5,710	2,947	8,000	792	8,000	8,000	8,000	8,000
	1	Mail (followup)								
	3	Various	5,710	2,947	8,000	792	8,000	8,000	8,000	8,000
	*	Amount missing from detail								
=	XTRC	TOTAL TRANSPORTATION CHARGES	5,710	2,947	8,000	792	8,000	8,000	8,000	8,000
+	82210	PRINTING & COPYING SERVICES, OUTSOURCED	1,907	428	2,200	678	2,200	2,200	2,200	2,200
	1	Print Information Sheets for PD								
	2	Print forms for court	1,907	428	2,200	678	2,200	2,200	2,200	2,200
	*	Amount missing from detail								
	82245	FINGERPRINTING FEES								
	82250	TESTING & PHYSICALS	258	45	250		250	250	250	250
=	XOPSV	TOTAL OPERATING SERVICES	2,165	473	2,450	678	2,450	2,450	2,450	2,450
	82310	LEGAL NOTICES			125					
+	82350	DUES FOR MEMBERSHIPS			170					
	1	Natl Assoc of Court Managers (NACM)			170					
	*	Amount missing from detail								
	82390	PUBLICATIONS, NON-TRAINING	359	295	750	332	750	750	750	750
=	XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	359	295	1,045	332	750	750	750	750
	82450	TELEPHONE SERVICE	297	300	400	211	400	400	400	400
	82470	INTERNET & RELATED SERVICES	463	360	625	247	625	625	625	625
=	XUTIL	TOTAL UTILITIES	760	660	1,025	458	1,025	1,025	1,025	1,025
	82510	COMPUTER SERVICES	52,045	30,385	700	4	30,385	35,000	35,000	35,000

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@3/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
+	82599	OTHER CONTRACTUAL SERVICES	2,240	4,490	14,500	6,020	6,000	6,000	6,000	6,000
	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 TJIS	2,240	1,680	2,500	2,500	2,500	2,500	2,500	2,500
	8	File Maintenance - General Sessions Records								
	9	Court Security		2,810	12,000	3,520	3,500	3,500	3,500	3,500
	*	Amount missing from detail								
=	XCTS	TOTAL CONTRACTUAL SERVICES	54,285	34,875	15,200	6,024	36,385	41,000	41,000	41,000
+	82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	1,660	49	1,500	22	1,500	1,500	1,500	1,500
	1	Copier maintenance/repair	1,660		1,500		1,500	1,500	1,500	1,500
	2	Line Item 2		49		22				
	*	Amount missing from detail								
=	XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES	1,660	49	1,500	22	1,500	1,500	1,500	1,500
	82790	TRAINING, IN-HOUSE					700	1,000	1,000	1,000
=	XEPG	TOTAL EMPLOYEE PROGRAMS					700	1,000	1,000	1,000
+	82810	REGISTRATIONS	58	40	900	187	200	200	200	200
	1	TIES (TAC Conference - 2/year - REQUIRED)								
	2	MTAS - continuing education			300					
	3	Various	58	40	600	187	200	200	200	200
	4	NACM Conference								
	*	Amount missing from detail								
+	82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	314	320	700		700	700	700	700
	1	TIES (instate travel)	314	320						
	2	MTAS (mostly in Middle Tn)			700		700	700	700	700
	*	Amount missing from detail								
+	82840	LODGING	182	198	800		600	600	600	600
	1	TIES								
	2	Various	182	198	800		600	600	600	600
	3	NACM Conference								
	*	Amount missing from detail								
+	82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	31	50	600		200	200	200	200
	1	TIES								
	2	Various	31	50	600		200	200	200	200
	3	NACM Conference								
	*	Amount missing from detail								
=	XPDT	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	585	608	3,000	187	1,700	1,700	1,700	1,700
+	83110	OFFICE SUPPLIES	1,740	1,295	2,500		2,500	2,500	2,500	2,500
	1	Recurring office supplies	1,740	1,295	2,500		2,500	2,500	2,500	2,500
	*	Amount missing from detail								
	83130	EMPLOYEE BENEVOLENCE ITEMS	73	193	750		200	200	200	200
	83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)		34						
=	XOFS	TOTAL OFFICE SUPPLIES	1,813	1,522	3,250		2,700	2,700	2,700	2,700
+	83260	UNIFORMS PURCHASED	178	141	300	1,070	1,070	300	300	300
	1	COF attire for staff (6 @ \$30 each)	178		300			300	300	

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@3/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
	2	Various		141		1,070	1,070			300
	*	Amount missing from detail								
=	XOPS	TOTAL OPERATING SUPPLIES	178	141	300	1,070	1,070	300	300	300
+	83320	MILEAGE (INSIDE WILLIAMSON COUNTY)			100		100	100	100	100
	1	Mileage reimbursement for MTAS in 82820 above			100		100	100	100	100
	2	Line Item 2								
	*	Amount missing from detail								
=	XFUEL	TOTAL FUEL & MILEAGE			100		100	100	100	100
+	83510	FURNITURE, FIXTURES (<\$25,000)			1,000					
	1	Chairs			1,000					
	2	Line Item 2								
	*	Amount missing from detail								
+	83540	COMPUTER HARDWARE (<\$25,000)	1,727	1,757	500		1,500	5,000	1,500	1,500
	1	Desktop (computer, monitor, keyboard)						500	500	
	2	Printers								
	3	Court Software Server								
	4	Cashiering Equipment								
	5	Scanner			500			500	500	
	6	Copier Replacement (\$9,000 moved to lease)								
	7	Various	1,727	1,757			1,500	4,000	500	1,500
	*	Amount missing from detail								
=	XMEU	TOTAL MACHINERY & EQUIPMENT (<\$25,000)	1,727	1,757	1,500		1,500	5,000	1,500	1,500
	83620	EQUIPMENT PARTS & SUPPLIES			625		500	500	500	500
=	XRMS	TOTAL REPAIR & MAINTENANCE SUPPLIES			625		500	500	500	500
	85110	PROPERTY INSURANCE	955	941	1,193	1,193	1,193	1,253	1,315	1,381
	85111	FRAUD INSURANCE		67	221	221	221	232	244	256
	85112	INLAND MARINE INSURANCE	213	211	223	210	210	221	232	243
	85113	AUTO PHYSICAL DAMAGE								
	85115	LIABILITY INSURANCE	1,104	263	238	238	238	250	262	276
	85116	E&O LIABILITY INSURANCE		570	521	521	521	547	574	603
	85119	UMBRELLA LIABILITY	209	221	204	204	204	214	225	236
	85120	PROPERTY DAMAGE COSTS								
=	XPLC	TOTAL PROPERTY & LIABILITY COSTS	2,481	2,273	2,600	2,587	2,587	2,717	2,852	2,995
	85530	E-COMMERCE FEES	3,317	1,581	4,500	905	3,000	3,000	3,000	3,000
	85570	BAD DEBT EXPENSE (NET OF RECOVERIES)								
=	XFLF	TOTAL FINANCIAL FEES	3,317	1,581	4,500	905	3,000	3,000	3,000	3,000
+	86600	LEASE/LOAN PRINCIPAL	75,819	77,395	37,805					
	1	2014 - Copier Replacement								
	2	2016 - E-Ticketing	75,819	37,575	37,805					
	*	Amount missing from detail		39,820						
+	86700	LEASE/LOAN INTEREST	(5,508)	(1,290)	243					
	1	2014 - Copier Replacement								

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@3/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
	2	2016 - E-Ticketing	(5,508)	725	243					
	*	Amount missing from detail		(2,015)						
=	XDSV	TOTAL DEBT SERVICE	70,311	76,105	38,048					
=	XOP	TOTAL OPERATIONS	145,351	123,286	83,143	13,055	63,967	71,742	68,377	68,520
		Capital								
=	XTOT	TOTAL EXPENDITURES	351,533	317,866	348,100	102,685	214,415	354,883	364,592	380,700