



City of Franklin, Tennessee
FY 2016 Operating Budget Request

Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Administration (Administration Division, Communications, Capital Investment Planning)						
1 (Admin)	Pool Car	\$ -	\$ -	\$ 22,440	\$ 22,440	\$ -
2 (Admin)	Citizen Survey	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -
1 (Comm.)	Full-Time Digital Media Specialist	\$ 21,645	\$ 6,494	\$ 675	\$ 28,814	\$ -
Total		\$ 21,645	\$ 6,494	\$ 98,115	\$ 126,254	\$ -
		Compensation	Benefits	Expenses	Total	
Total G/F Requests		\$ 21,645	\$ 6,494	\$ 98,115	\$ 126,254	\$ -

(+.5FTE)

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 1

Department: 41300 ADMINISTRATION
 Division:
 Title: City Pool Car

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)	TOTAL FY16 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$0	\$0
Expenses			
83520 VEHICLES (<\$25,000)	\$22,440		\$22,440
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$22,440	\$0	\$22,440

PURPOSE / DESCRIPTION OF REQUEST

This request would replace the current pool car, a 2000 Ford Crown Victoria.

The purpose of this vehicle is for City employees in any department to use when attending area conferences, performing city required errands, or traveling to project sites. The current vehicle is 15 years old and is experiencing repairs on a more frequent basis. Employees are encouraged to use the pool car, saving the City mileage reimbursement for use of personal vehicles on City business.

The departments which frequently use the vehicle include Administration, Communications, Planning (for conference and site location trips), Purchasing (for conference and city related errand trips), along with other departments located within City Hall for business related errands (recordings and filings at the County building, meetings at Eastern Flank, etc.).

SERVICE IMPLICATION

Failure to approve this vehicle will result in continued costs for repairs and maintenance.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 2

Department: 41300 ADMINISTRATION
 Division:
 Title: Citizen Survey

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			
82380 HOUSEHOLD & BUSINESS SURVEYS	\$75,000		\$75,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$75,000	\$0	\$75,000

PURPOSE / DESCRIPTION OF REQUEST

All organizations require feedback to properly evaluate their operations. Whether positive and affirming or demonstrating a need to improve, citizen surveys are a vital tool for City's to know how well citizens, ratepayers and taxpayers think we are doing.

The figure shown above is actually the high-end of a range for a citizen survey. From sampling of other cities and firms which provide survey services, anywhere between \$15,000 and \$75,000 is necessary to perform a statistically accurate and viable survey of our residents.

We desire to have this survey performed during FY 2016 and then begin a pattern of surveying the community every other year.

SERVICE IMPLICATION

Aside from following industry standards for improvement and being accountable to our citizens, a citizen survey is essential to completing and maintaining elements of **FranklinForward**, the City's strategic plan.

