

City of Franklin, Tennessee FY 2016 Operating Budget Request

Program Enhancement Summary											
Priority	Request	Com	pensation	<u>B</u>	<u>enefits</u>	<u>E</u>	xpenses		<u>Total</u>	Ī	unded
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	\$	-
		<u>Com</u>	<u>pensation</u>	<u>B</u>	<u>enefits</u>	<u>E</u>	xpenses		<u>Total</u>		
Total G/F Red	uests	\$	21,645	\$	6,494	\$	98,115	\$	126,254	\$	-

(+.5FTE)

FY2016 PROGRAM ENHANCEMENT REQUEST FORM

F120	16 PROGRAM	EINHAINCEINE	INI REQUES	I FORIVI					
		Department Priority: 1 of 1							
	Department: Division:	41300 ADMINISTRATION							
FRANKLIN TENNESSEE	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									
	count cription	One-Time Cost (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 Request					
<u>Compensation</u>									
				\$0					
Benefits				\$0					
	at 30% of compensation>>	\$0	\$0	\$0					
<u>Expenses</u>	<u>'</u>		, -						
83520 VEHICLES (<\$25,00	0)	\$22,440		\$22,440					
				\$0					
				\$0					
				\$0 \$0					
				\$0					
				\$0					
				\$0					
				\$0					
				\$0					
				\$0 \$0					
	TOTAL	\$22,440	\$0						
	_			Ψ 22 /110					
		/ DESCRIPTION O	F 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.									

FY20	16 PROGRAM	ENHANCEME	ENT REQUES	T FORM					
HISTORIC FRANKLIN TENNESSEE	Department: Division: Title:	Department Priority: 2 of 2 41300 ADMINISTRATION 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									
	ccount ccription	One-Time Cost (FY16 Only)	Ongoing Annual Cost (FY16 & Future)	TOTAL FY16 Request					
				\$0					
				\$0					
<u>Benefits</u>	"								
	at 30% of compensation>>	\$0	\$0	\$0					
82380 HOUSEHOLD & BUS	SINESS SURVEYS	\$75,000		\$75,000					
		********		\$0					
				\$0					
				\$0					
				\$0					
				\$0					
				\$0					
				\$0					
				\$0					
				\$0					
				\$0					
				\$0					
	TOTAL	\$75,000	\$0	\$75,000					
	PURPOSE	/ DESCRIPTION O	F REOUEST						
need to improve, citized doing. The figure shown above	e feedback to properly evaluant in surveys are a vital tool for Constitution of a sectually the high-end of a sectual the high-end	City's to know how well cit range for a citizen survey	tizens, ratepayers and tax r. From sampling of other	cities and firms which					
We desire to have this survey performed during FY 2016 and then begin a pattern of surveying the community every other year.									
	SI	ERVICE IMPLICATI	ON						
_	dustry standards for improve ining elements of Franklin For	ement and being accounta	ble to our citizens, a citiz	en survey is essential to					

FY2016 PROGRAM ENHANCEMENT REQUEST FORM

		Department Priority: 1 of 1							
17 100 99	Department:	41330 COMMUNICATIONS							
HISTORIC	Division:	n:							
FRANKLIN TENNESSEE	Title:	Full Tir	ecialist						
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 P	ROGRAM ENHANCE	MENT FUNDING						
	Account	One-Time Cost	Ongoing Annual Cost	TOTAL					
	escription	(FY16 Only)	(FY16 & Future)	FY16 Request					
Compensation									
81110 REGULAR PAY			\$45,386						
81110 REGULAR PAY			-\$23,741	-\$23,741					
<u>Benefits</u>									
Benefits auto-calculated	d at 30% of compensation>>	\$0	\$6,494	\$6,494					
<u>Expenses</u>									
82455 CELLULAR TELEPH	HONE SERVICE		\$675	\$675					
			\$0	\$0					
				\$0					
				\$0					
				\$0					
				\$0					
				\$0					
				\$0					
				\$0					
				\$0					
				\$0					
	TOTAL	\$0	\$28,814	\$0					
	\$28,814								
PURPOSE / DESCRIPTION OF REQUEST									

This request would add bring the Digital Media Specialist position on full time and give this position more responsibility. In the last two years our video production capability has improved by shooting videos out in the field highlighting our staff, procedures and new equipment. By placing these videos on social media it has helped to more than triple our reach to thousands of citizens on Facebook, Twitter and YouTube. Our videos have received national attention and have been viewed around the world. They have also won a couple awards. Our City is seen as being on the "cutting edge" in communicating with citizens on social media and these videos show our city in the best possible light. This position will help highlight the services the City has to offer in a friendly, conversational way that our citizens can understand and value. This position will also help with graphics, social media management, and website content. This will cut down on the money we have to pay to outside vendors for these services.

We are studying several opporunities to make this position revenue neutral. These include:

- With the boardroom going robotic with cameras, the money we paid to interns (who will no longer be needed) (\$9,408.30) can now help fund this position.
- We have also reduced our budget by \$3,600 in computer services and will roll that number into our consultant services if we need updates or changes to the website.
- Several departments have offered to help fund this position including Fire, Parks, Water Managment, Sanitation and Engineering.

SERVICE IMPLICATION

Failure to approve this position will result less videos being produced and the Communications division unable to fulfill requests for videos for or about their departments both internally and externally.