



City of Franklin, Tennessee
FY 2016 Operating Budget Request

Program Enhancement Summary

| Priority | Request | Compensation | Benefits | Expenses | Total | Funded |
|---------------------------|---------------------------------|---------------------|-----------------|-----------------|--------------|---------------|
| Human Resources | | | | | | |
| 1 | Performance Management Software | \$ - | \$ - | \$ 30,000 | \$ 30,000 | \$ - |
| 2 | Furniture & Furnishings | \$ - | \$ - | \$ 20,000 | \$ 20,000 | \$ - |
| Total | | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ - |
| | | Compensation | Benefits | Expenses | Total | |
| Total G/F Requests | | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ - |

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 2

Department: 41650 HUMAN RESOURCES
 Division:
 Title: Performance Management Software

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 |
| Expenses | | | |
| 82510 COMPUTER SERVICES | | \$30,000 | \$30,000 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| TOTAL | \$0 | \$30,000 | \$30,000 |

PURPOSE / DESCRIPTION OF REQUEST

We are requesting a performance management software system that will help us identify and track performance management throughout the entire agency. We will look for a system that identifies expectations for each position within the City. The system will also need to identify daily, weekly, monthly, and yearly tasks and track them within the system. Performance standards will be identified and accessible to all employees via a web based system.

Ongoing costs after FY 2016 estimated to be as high as \$40,000 annually.

SERVICE IMPLICATION

This particular item will help the City reach one of Mr. Stuckey's Four Key Areas of Focus for 2016 which is: Develop a Truly Merit Based Pay System. A performance management system will also replace our current paper evaluation system which has served us for nine years with basically no changes.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 2

Department: 41650 HUMAN RESOURCES
 Division:
 Title: Remodel/Upgrade - Furnishings/Equipment

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 |
| Expenses | | | |
| 83510 FURNITURE, FIXTURES (<\$25,000) | \$20,000 | | \$20,000 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| TOTAL | \$20,000 | \$0 | \$20,000 |

PURPOSE / DESCRIPTION OF REQUEST

Furniture, Fixtures includes furnishing of renovated areas of Human Resources, conference room and other office furnishings (tables and chairs).

SERVICE IMPLICATION

Remodel/Upgrade (remodel of space, carpeting, and cubicles) is included in Project and Facilities proposed budget. The furnishings above are needed for the remodel/upgrade.