



City of Franklin, Tennessee
FY 2020 Operating Budget Request

Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Purchasing						
1	Procurement Officer IV	\$ 67,079	\$ 20,124	\$ 10,045	\$ 97,248	
2	Procurement Requisition Approval Workflow Software	\$ -	\$ -	\$ 49,000	\$ 49,000	
Total		\$ 67,079	\$ 20,124	\$ 59,045	\$ 146,248	\$ -
		<u>Compensation</u>	<u>Benefits</u>	<u>Expenses</u>	<u>Total</u>	
Total G/F Requests		\$ 67,079	\$ 20,124	\$ 59,045	\$ 146,248	\$ -

FranklinForward Allocations

	A Safe, Clean, Livable City	\$ -
	A Effective and Fiscally Sound City Government Providing High Quality Service	\$ 146,248
	Quality Life Experiences	\$ -
	Sustainable Growth & Economic Prosperity	\$ -

Totals \$ 146,248

Traditional Allocations

	Personnel	\$ 97,248
	Operations	\$ 49,000
	Equipment	\$ -
	Capital	\$ -
Total		\$ 146,248

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **1** of **2**

Department: **41340 PURCHASING**
 Division: _____
FranklinForward Theme: **A Effective and Fiscally Sound City Government Providing High Quality Service**
 Title: **Procurement Officer IV**

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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
81110 REGULAR PAY		\$67,079	\$67,079
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>		\$0	\$20,124
Expenses			
83510 FURNITURE, FIXTURES (<\$25,000)	\$1,000		\$1,000
83540 COMPUTER HARDWARE (<\$25,000)	\$1,500		\$1,500
83550 COMPUTER SOFTWARE (<\$25,000)	\$500		\$500
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$500		\$500
82810 REGISTRATIONS		\$3,000	\$3,000
82450 TELEPHONE SERVICE		\$125	\$125
82830 AIR TRAVEL		\$1,000	\$1,000
82840 LODGING		\$2,000	\$2,000
82850 MEALS (OUTSIDE WILLIAMSON COUNTY)		\$200	\$200
82350 DUES FOR MEMBERSHIPS		\$200	\$200
82890 OTHER TRAVEL EXPENSES		\$20	\$20
			\$0
TOTAL	\$3,500	\$93,748	\$97,248

PURPOSE / DESCRIPTION OF REQUEST

This request would add the position of Procurement Officer IV (First Quartile, Pay Grade H, FY19) in the Purchasing Office and does not include costs for any additional space needed for this position. The purpose of this position would alleviate workload of other personnel especially the Purchasing Manager and increase the capacity of the Purchasing Office. As the City continues to grow, so do the demands on the Purchasing Office to assist departments and vendors in meeting the needs of the rapidly growing population. Additional staff is necessary to meet this growing need and to abide by the City's purchasing policy and state laws.

SERVICE IMPLICATION

Failure to approve this position will result in continued strain on existing resources resulting in delays in procurement processes.

FY2020 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 2

Department: 41340 PURCHASING
 Division:
FranklinForward Theme: A Effective and Fiscally Sound City Government Providing High Quality Service
 Title: Procurement Requisition Approval Workflow 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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	\$0
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
82510 COMPUTER SERVICES	\$23,000	\$26,000	\$49,000
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	\$0
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	\$0
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<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	\$0
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	\$0
TOTAL	\$23,000	\$26,000	\$49,000

PURPOSE / DESCRIPTION OF REQUEST

This software request would provide for a more efficient way to create and process procurement requisitions. Currently we have a paper process which is slow and inefficient. Procurement requisition workflow software such as Paramount WorkPlace that is integrated with our current financial software would allow this process to be performed electronically which will reduce the time it takes to create and process requisitions. Approval of this software request will benefit the Purchasing Office and all departments by reducing the cycle time it takes to purchase and receive items needed by the City.

SERVICE IMPLICATION

Failure to approve this software request would require us to continue with the slow and inefficient paper process for handling procurement requisitions which will result in continued delays in purchasing items needed by the City.