



**City of Franklin, Tennessee**  
**FY 2017 Operating Budget Request**

**Program Enhancement Summary**

<u>Priority</u>	<u>Request</u>	<u>Compensation</u>	<u>Benefits</u>	<u>Expenses</u>	<u>Total</u>	<u>Funded</u>
<b>Purchasing</b>						
1	Quarterly Updates to Spend Analysis	\$ -	\$ -	\$ 4,500	\$ 4,500	\$ -
2	Satisfaction Surveys of Departments and Vendors	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
3	Software for Tracking Certificates of Insurance	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
4	Part-Time Purchasing Specialist	\$ 21,420	\$ -	\$ 6,375	\$ 27,795	\$ -
Total		\$ 21,420	\$ -	\$ 12,875	\$ 34,295	\$ -
		<u>Compensation</u>	<u>Benefits</u>	<u>Expenses</u>	<u>Total</u>	
<b>Total G/F Requests</b>		\$ 21,420	\$ -	\$ 12,875	\$ 34,295	\$ -

(+5 FTE)

# FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 4

Department: 41340 PURCHASING

Division:  

Title: Quarterly Updates to Spend Analysis

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 (FY17 Only)	Ongoing Annual Cost (FY17 & Future)	<u>TOTAL FY17 Request</u>
<b>Compensation</b>			
<span style="border: 1px solid black; height: 15px;"> </span>	<span style="border: 1px solid black; width: 100px;"> </span>	<span style="border: 1px solid black; width: 100px;"> </span>	<b>\$0</b>
<span style="border: 1px solid black; height: 15px;"> </span>	<span style="border: 1px solid black; width: 100px;"> </span>	<span style="border: 1px solid black; width: 100px;"> </span>	<b>\$0</b>
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
<span style="border: 1px solid black; width: 100px;"> </span>	\$0	\$0	<b>\$0</b>
<b>Expenses</b>			
82510 COMPUTER SERVICES	<span style="border: 1px solid black; width: 100px;"> </span>	\$4,500	<b>\$4,500</b>
<span style="border: 1px solid black; height: 15px;"> </span>	<span style="border: 1px solid black; width: 100px;"> </span>	<span style="border: 1px solid black; width: 100px;"> </span>	<b>\$0</b>
<span style="border: 1px solid black; height: 15px;"> </span>	<span style="border: 1px solid black; width: 100px;"> </span>	<span style="border: 1px solid black; width: 100px;"> </span>	<b>\$0</b>
<span style="border: 1px solid black; height: 15px;"> </span>	<span style="border: 1px solid black; width: 100px;"> </span>	<span style="border: 1px solid black; width: 100px;"> </span>	<b>\$0</b>
<span style="border: 1px solid black; height: 15px;"> </span>	<span style="border: 1px solid black; width: 100px;"> </span>	<span style="border: 1px solid black; width: 100px;"> </span>	<b>\$0</b>
<span style="border: 1px solid black; height: 15px;"> </span>	<span style="border: 1px solid black; width: 100px;"> </span>	<span style="border: 1px solid black; width: 100px;"> </span>	<b>\$0</b>
<span style="border: 1px solid black; height: 15px;"> </span>	<span style="border: 1px solid black; width: 100px;"> </span>	<span style="border: 1px solid black; width: 100px;"> </span>	<b>\$0</b>
<span style="border: 1px solid black; height: 15px;"> </span>	<span style="border: 1px solid black; width: 100px;"> </span>	<span style="border: 1px solid black; width: 100px;"> </span>	<b>\$0</b>
<span style="border: 1px solid black; height: 15px;"> </span>	<span style="border: 1px solid black; width: 100px;"> </span>	<span style="border: 1px solid black; width: 100px;"> </span>	<b>\$0</b>
<span style="border: 1px solid black; height: 15px;"> </span>	<span style="border: 1px solid black; width: 100px;"> </span>	<span style="border: 1px solid black; width: 100px;"> </span>	<b>\$0</b>
<span style="border: 1px solid black; height: 15px;"> </span>	<span style="border: 1px solid black; width: 100px;"> </span>	<span style="border: 1px solid black; width: 100px;"> </span>	<b>\$0</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$4,500</b>

## PURPOSE / DESCRIPTION OF REQUEST

Increasing the frequency of updates.

## SERVICE IMPLICATION

Would allow for more timely results.

# FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 4

Department: 41340 PURCHASING  
 Division:   
 Title: Satisfaction Surveys of Departments and Vendors

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 (FY17 Only)	Ongoing Annual Cost (FY17 & Future)	<u>TOTAL FY17 Request</u>
<b>Compensation</b>			
<span style="border: 1px solid black; height: 20px;"></span>	<span style="border: 1px solid black; width: 100px; height: 20px;"></span>	<span style="border: 1px solid black; width: 100px; height: 20px;"></span>	<b>\$0</b>
<span style="border: 1px solid black; height: 20px;"></span>	<span style="border: 1px solid black; width: 100px; height: 20px;"></span>	<span style="border: 1px solid black; width: 100px; height: 20px;"></span>	<b>\$0</b>
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
<span style="border: 1px solid black; width: 100%; height: 20px;"></span>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenses</b>			
82380 HOUSEHOLD & BUSINESS SURVEYS	<span style="border: 1px solid black; width: 100%; height: 20px;"></span>	<b>\$1,000</b>	<b>\$1,000</b>
<span style="border: 1px solid black; height: 20px;"></span>	<span style="border: 1px solid black; width: 100%; height: 20px;"></span>		<b>\$0</b>
<span style="border: 1px solid black; height: 20px;"></span>	<span style="border: 1px solid black; width: 100%; height: 20px;"></span>		<b>\$0</b>
<span style="border: 1px solid black; height: 20px;"></span>	<span style="border: 1px solid black; width: 100%; height: 20px;"></span>		<b>\$0</b>
<span style="border: 1px solid black; height: 20px;"></span>	<span style="border: 1px solid black; width: 100%; height: 20px;"></span>		<b>\$0</b>
<span style="border: 1px solid black; height: 20px;"></span>	<span style="border: 1px solid black; width: 100%; height: 20px;"></span>		<b>\$0</b>
<span style="border: 1px solid black; height: 20px;"></span>	<span style="border: 1px solid black; width: 100%; height: 20px;"></span>		<b>\$0</b>
<span style="border: 1px solid black; height: 20px;"></span>	<span style="border: 1px solid black; width: 100%; height: 20px;"></span>		<b>\$0</b>
<span style="border: 1px solid black; height: 20px;"></span>	<span style="border: 1px solid black; width: 100%; height: 20px;"></span>		<b>\$0</b>
<span style="border: 1px solid black; height: 20px;"></span>	<span style="border: 1px solid black; width: 100%; height: 20px;"></span>		<b>\$0</b>
<span style="border: 1px solid black; height: 20px;"></span>	<span style="border: 1px solid black; width: 100%; height: 20px;"></span>		<b>\$0</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

Satisfaction surveys of departments and vendors performed by NIGP on behalf of the City.

## SERVICE IMPLICATION

Improved service to departments and vendors.

# FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 3 of 4

Department: 41340 PURCHASING  
 Division:    
 Title: Software for Tracking Certificates of Insurance

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 (FY17 Only)	Ongoing Annual Cost (FY17 & Future)	<u>TOTAL FY17 Request</u>
<b>Compensation</b>			
<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
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
<input style="width: 100%;" type="text"/>	\$0	\$0	\$0
<b>Expenses</b>			
82510 COMPUTER SERVICES	<input style="width: 100%;" type="text"/>	\$1,000	\$1,000
<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
<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
<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
<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
<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
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

Software services used to track Certificates of Insurance documents provided by vendors.

## SERVICE IMPLICATION

Mitigate risk to the City.

# FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 4 of 4

Department: 41340 PURCHASING  
 Division:   
 Title: Part-Time Purchasing Specialist

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 (FY17 Only)	Ongoing Annual Cost (FY17 & Future)	TOTAL FY17 Request
<b>Compensation</b>			
81110 REGULAR PAY		\$21,420	\$21,420
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$0	\$0
<b>Expenses</b>			
82350 DUES FOR MEMBERSHIPS		\$250	\$250
82450 TELEPHONE SERVICE		\$125	\$125
82810 REGISTRATIONS		\$1,000	\$1,000
82830 AIR TRAVEL		\$500	\$500
82840 LODGING		\$500	\$500
82850 MEALS (OUTSIDE WILLIAMSON COUNTY)		\$250	\$250
82890 OTHER TRAVEL EXPENSES		\$50	\$50
83510 FURNITURE, FIXTURES (<\$25,000)	\$1,000		\$1,000
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$500		\$500
83540 COMPUTER HARDWARE (<\$25,000)	\$1,700		\$1,700
83550 COMPUTER SOFTWARE (<\$25,000)	\$500		\$500
			\$0
<b>TOTAL</b>	<b>\$3,700</b>	<b>\$24,095</b>	<b>\$27,795</b>

## PURPOSE / DESCRIPTION OF REQUEST

Note: Do not have an office in mind.

To focus on helping Purchasing Office (1) pursue accreditation as an NPI AEP (National Purchasing Institute - Achievement of Excellence in Procurement) agency and (2) use spend analysis tool.

## SERVICE IMPLICATION

Alleviate workload of other personnel; increase capacity of Purchasing Office.