Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Purchasing						
1	E-Procurement	$ -	$ -	$ 26,500	$ 26,500	
2	Space for surplus property	$ -	$ -	$ 3,500	$ 3,500	
3	Document Warehousing	$ -	$ -	$ 30,000	$ 30,000	
Total		$ -	$ -	$ 60,000	$ 60,000	$ -

	Compensation	Benefits	Expenses	Total	
Total G/F Requests	$ -	$ -	$ 60,000	$ 60,000	$ -

Franklin*Forward* Allocations

A Safe, Clean, Livable City	$ -
A Effective and Fiscally Sound City Government Providing High Quality Service	$ 60,000
Quality Life Experiences	$ -
Sustainable Growth & Economic Prosperity	$ -
Totals	**$ 60,000**

Traditional Allocations

Personnel	$ -
Operations	$ 26,500
Equipment	$ -
Capital	$ 33,500
Total	**$ 60,000**

FY 2021 Program Enhancement Request Form

Department:	**41340 PURCHASING**
Division:	
Franklin*Forward* Theme:	**An Effective and Fiscally Sound City Government Providing High Quality Service**
Title:	**E-Procurement**

HISTORIC FRANKLIN TENNESSEE

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 (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
82510 COMPUTER SERVICES	$9,500	$17,000	$26,500
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$9,500**	**$17,000**	**$26,500**

PURPOSE / DESCRIPTION OF REQUEST

Software and computer services for an e-procurement system components.

Vendor Registry has quoted $6,300 per year for the Contract Management / Tracking, Vendor Management Premium and Bid Evaluation products/tools.

BidSync has quoted $12,500 (first year) for all modules of the BidSync Source system (RFP evaluator, Contract Repository, and Builder module. The annual fee includes maintenance, support and hosting. In addition to the annual fee, there is a one-time implementation and training cost of $9,500.
BidSync Totals:
      Year 1: $22,000; Year 2: $12,875; Year 3: $13,261

Ionwave Technologies has quoted $15,000 per year for IWT Sourcing, Bid Evaluation Scoring and Contract Managment with a $1,000 implementation fee. Hosting, support and maintenance servcies are included.

Bonfire has quoted a software as a service annual subscription for 3 seats for $10,000/year and 4 seats for $12,000/year. A Contract Management module would be an extra $5,000/year for up to 500 contracts (unlimited users). Vendor management, online award & bid posting, online bid evaluation, vendor notification, solicitation management, and RFP evaluation are ALL included in the Bonfire price as well as setup, implementation and training. This includes unlimited and free access for all vendors, evaluators, view-only roles, advisors, etc. Reverse auction is standard.
Bonfire Totals:
      3 Users: $10,000.00 + $5,000.00 = $15,000.00 / year
      4 Users: $12,000.00 + $5,000.00 = $17,000.00 / year

SERVICE IMPLICATION

The goal is to improve service to departments and vendors with the electronic distribution of solicitations, preparation and submittal of bids, receipt of bids, and tabulation and posting of bid tabulations. Benefits of the e-commerce tools listed above are increased capacity and time savings of the Purchasing Office, improved effectiveness and accuracy of the tabulation and posting of bid tabulations. These tools would benefit the vendors because paper bids and proposals would be replaced by a more convenient electronic submission tool which would have controls built in that would help guide the vendors to submit a complete submittal / proposal.

FY 2021 Program Enhancement Request Form

Department:	**41340 PURCHASING**
Division:	
Franklin*Forward* Theme:	**An Effective and Fiscally Sound City Government Providing High Quality Service**
Title:	**Space for Surplus Property**

HISTORIC
FRANKLIN
TENNESSEE
1799

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 (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
85250 STORAGE RENTAL		$3,500	$3,500
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$0	$3,500	$3,500

PURPOSE / DESCRIPTION OF REQUEST

To obtain a temporary storage area to be used as a staging area for surplus property prior to disposal through sale on GovDeals and customer pickup of items. Options include POD or off-site storage, whether another City facility (perhaps the Police HQ or a Fire station) or third-party service provider. The rental cost quoted above is for twelve months of off-site storage from a private service provider for a unit with the dimensions of 10' X 25'. A POD (with dimensions of 16' X 8' X 8") would be less ($2,500 per year plus non-recurring $250) but might be objectionable in downtown.

SERVICE IMPLICATION

The current storage space under the City Hall garage is prone to health and safety problems. The mold, dust and extreme temperatures is a hazard for employees and citizens picking up purchased items. We have had multiple incidents where people have hit their head on the low beams.

2019.12.20 - FY 2021 Program Enhancement Form No. 2 Space for Surplus Property.xlsx
Budget & Finance Committee - February 13, 2020

1/30/2020

FY 2021 Program Enhancement Request Form

Department:	**41340 PURCHASING**
Division:	
Franklin*Forward* Theme:	**An Effective and Fiscally Sound City Government Providing High Quality Service**
Title:	**Document Warehousing**

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 (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
82230 ARCHIVING/RECORDS MANAGEMENT SERVICES		$30,000	$30,000
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$0	$30,000	$30,000

PURPOSE / DESCRIPTION OF REQUEST

To obtain the services of an office records management company for the storage of archived documents including the initial pickup of documents and delivery of retrieved documents. The figure above is an estimate provided by the Facilities manager and estimates the cost for the departments that currently use the basement of the City-owned Five Points building.

SERVICE IMPLICATION

We need a place where documents will be stored in an area free of dust and mold and may be retrieved quickly and safely. The current storage area being used in the basement of the Post Office is at risk of flooding and the dust is a health problem for employees. Access to the area is not as restricted as it should be and documents are susceptible to getting lost and thus at risk for not meeting the retention requirements. Moving the heavy boxes up and down the stairs and placed on the shelves is difficult. A records management company would pickup the boxes and take them to their clean secure facility and deliver them to us when needed.