



City of Franklin, Tennessee

FY 2018 Operating Budget Request

Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Purchasing						
1	Quarterly Updates to Vendor Spend Data Processing Services for Spend Analysis	\$ -	\$ -	\$ 4,500	\$ 4,500	
2	Online Public Access to Vendor Spend Data	\$ -	\$ -	\$ 5,500	\$ 5,500	
3	E-Procurement	\$ -	\$ -	\$ 25,000	\$ 25,000	
Total		\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -
		<u>Compensation</u>	<u>Benefits</u>	<u>Expenses</u>	<u>Total</u>	
Total G/F Requests		\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -

FranklinForward Allocations



A Safe, Clean, Livable City

\$ -



A Effective and Fiscally Sound City Government
Providing High Quality Service

\$ 35,000



Quality Life Experiences

\$ -



Sustainable Growth & Economic Prosperity

\$ -

Totals \$ 35,000

Traditional Allocations



Personnel \$ -



Operations \$ 35,000



Equipment \$ -



Capital \$ -

Total \$ 35,000

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 3

Department:

41340 PURCHASING

Division:

FranklinForward Theme:

A Effective and Fiscally Sound City Government Providing High Quality Service

Title:

Quarterly Updates to Vendor Spend Data Processing Services for 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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<u>Compensation</u>			
			\$0
			\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
<u>Expenses</u>			
82510 COMPUTER SERVICES		\$4,500	\$4,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$4,500	\$4,500

PURPOSE / DESCRIPTION OF REQUEST

Increase the frequency of updates.

SERVICE IMPLICATION

Would allow for more timely results.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 3

Department:

41340 PURCHASING

Division:

FranklinForward Theme:

A Effective and Fiscally Sound City Government Providing High Quality Service

Title:

Online Public Access to Vendor Spend Data

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
Compensation			
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
Expenses			
82510 COMPUTER SERVICES		\$5,500	\$5,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$5,500	\$5,500

PURPOSE / DESCRIPTION OF REQUEST

Subscription for spotlightsonspend from Spikes Cavell will enable online public access to vendor spend data of the City.

SERVICE IMPLICATION

Would allow for transparency of vendor spend.

FY2018 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 3 of 3

Department: 41340 PURCHASING Division: FranklinForward Theme: A Effective and Fiscally Sound City Government Providing High Quality Service Title: E-Procurement

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 (FY18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request
<u>Compensation</u>			
<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	\$0
<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	\$0
<u>Benefits</u>			
<i>Benefits auto-calculated at 30% of compensation -->></i>			
	\$0	\$0	\$0
<u>Expenses</u>			
82510 COMPUTER SERVICES		\$25,000	\$25,000
<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	\$0
<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	\$0
<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	\$0
<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	\$0
<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	\$0
<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	\$0
<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	\$0
<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	\$0
<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	\$0
<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	<div style="border: 1px solid black; height: 15px; width: 100%;"></div>	\$0
TOTAL	\$0	\$25,000	\$25,000

PURPOSE / DESCRIPTION OF REQUEST

Software and computer services for an e-procurement system, from requisition to order.

SERVICE IMPLICATION

Improve service to departments and vendors by mechanizing the process for procurements beginning with the workflow for approvals of the initial requisition and ultimately the electronic distribution of the solicitations, receipt of bids and posting of bid tabulations.