

City of Franklin, Tennessee

FY 2018 Operating Budget Request

Program	Enhancement Summary					
<u>Priority</u>	Request	Compensation	Benefits	Expenses	<u>Total</u>	<u>Funded</u>
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	\$ -
		Compensation	Benefits	Expenses	<u>Total</u>	
Total G/F Re	equests	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -

Totals		\$ 35,000
	Sustainable Growth & Economic Propserity	\$ -
	Quality Life Experiences	\$ -
	A Effective and Fiscally Sound City Government Providing High Quality Service	\$ 35,000
(a) (a)	A Safe, Clean, Livable City	\$ -
Franklin <i>Fo</i>	orward Allocations	

Traditional Allocations						
(*)	Personnel	\$	-			
	Operations	\$	35,000			
	Equipment	\$	-			
	Capital	\$	-			
Total		\$	35,000			

FY2018 PROGRAM ENHANCEMENT REQUEST FORM

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<u>क्ति</u>			Department	Priority: 1 of	3		
171111111111111111111111111111111111111	Department:	41340 PURCHASING					
FRANKLIN	Division: Franklin <i>Forward</i> Theme:	A Effective and Fiscally S	Sound City Government Prov	iding High Quality Serv	rice		
TENNESSEE	Title:	Quarterly Updates to V	endor Spend Data Processing Se	ervices for Spend Analysis			
Purpose: Use this	s form to spell out your request for a	additional personnel and/	or programs. We will worl	k with you to tally the	e		
requests and crea	ate 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			
<u>Benefits</u>			40	40	•		
	ulated at 30% of compensation>>		\$0	\$0			
<u>Expenses</u>	CEDI HOEC		\$4.500	\$4.500	1		
82510 COMPUTER	SERVICES		\$4,500	\$4,500 \$0			
				\$0 \$0			
				\$0			
				\$0			
				\$0			
				\$0			
				\$0 \$0			
				\$0 \$0			
				\$0			
				\$0			
	TOTAL	\$0	\$4,500	\$4,500			
	PURPOSE	/ DESCRIPTION O	F REOUEST				
Increase the frequ		, <u>D</u>					
mercase the frequ	actively of aparates.						
	SE	ERVICE IMPLICATI	ON				
Would allow for m	nore timely results.						

FY2018 PROGRAM ENHANCEMENT REQUEST FORM

F 12018 PROGRAM ENHANCEMENT REQUEST FORM							
		Department Priority: 2 of 3					
	Department:	41340 PURCHASING					
HISTORIC	Division:						
FRANKLIN TENNESSEE	Franklin Forward Theme:	A Effective and Fiscally	Sound City Government Provi	iding High Quality Service			
	Title:	Online Pub	lic 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			
	ate a prioritized list.		1 13 1 1 1	, , , , , , , , , , , , , , , , , , ,			
	REQUESTED PROGRAM ENHANCEMENT FUNDING						
	Account	One-Time Cost	Ongoing Annual Cost	TOTAL			
	Description	(FY18 Only)	(FY18 & Future)	FY18 Request			
Compensation	<u>)</u>		1	¢ο			
_				\$0 \$0			
Benefits		_		ΨΟ			
	ulated at 30% of compensation>>	\$0	\$0	\$0			
<u>Expenses</u>	· · · · · · · · · · · · · · · · · · ·						
82510 COMPUTER S	SERVICES		\$5,500	\$5,500			
				\$0			
				\$0			
				\$0 \$0			
				\$0 \$0			
				\$0			
				\$0			
				\$0			
				\$0			
				\$0 \$0			
	TOTAL	\$0	\$5,500				
		•		Ψ3 ₁ 300			
		/ DESCRIPTION C					
Subscription for sp	potlightonspend from Spikes Cavell	will enable online public	access to vendor spend da	ata of the City.			
	S	ERVICE IMPLICATI	ON				
Would allow for tr	ransparency of vendor spend.						

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17	Department Priority: 3 of 3					
Departme			41340 PURCHASIN	G		
FRANKLIN Franklin Forward The		ive and Fiscally S	Sound City Government Prov	iding High Quality Service		
TENNESSEE	itle:		E-Procurement			
Purpose: Use this form to spell out your requ requests and create a prioritized list.	est for additional	personnei and/	or programs. We will work	k with you to tally the		
REQUESTED PROGRAM ENHANCEMENT FUNDING						
Account Description		Time Cost 18 Only)	Ongoing Annual Cost (FY18 & Future)	TOTAL FY18 Request		
Compensation						
	-			\$0 \$0		
Benefits	── 			\$ U		
Benefits auto-calculated at 30% of compensation	>>	\$0	\$0	\$0		
<u>Expenses</u>						
82510 COMPUTER SERVICES			\$25,000			
	-			\$0		
	\dashv			\$0 \$0		
	\dashv			\$0 \$0		
				\$0		
				\$0		
				\$0		
				\$0		
	\dashv			\$0 \$0		
				\$0 \$0		
TOTAL		\$0	\$25,000			
DUD	DOSE / DESO	DIDTION				
	POSE / DESC					
Software and computer services for an e-proc	urement system,	from requisitio	n to order.			
	SERVICE	IMPLICATI	ON			
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.						