



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> |
|-------------------------------|------------------------------|---------------------|------------------|-------------------|-------------------|---------------|
| Information Technology | | | | | | |
| 1 | GPS/GIS Technician | \$ 40,000 | \$ 12,000 | \$ - | \$ 52,000 | \$ - |
| 2 | Reorganization | \$ 15,000 | \$ - | \$ - | \$ 15,000 | \$ - |
| 3 | DR Hardware | \$ - | \$ - | \$ 75,000 | \$ 75,000 | \$ - |
| 4 | Data Domain | \$ - | \$ - | \$ 65,000 | \$ 65,000 | \$ - |
| 5 | Vehicles (x2) | \$ - | \$ - | \$ 64,000 | \$ 64,000 | \$ - |
| 6 | Kuhl Cisco License | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ - |
| 7 | FireEye Email Security | \$ - | \$ - | \$ 35,000 | \$ 35,000 | \$ - |
| 8 | FireEye End Point Protection | \$ - | \$ - | \$ 85,000 | \$ 85,000 | \$ - |
| 9 | FireEye Central Management | \$ - | \$ - | \$ 16,000 | \$ 16,000 | \$ - |
| 10 | ISP Internet Circuit | \$ - | \$ - | \$ 16,595 | \$ 16,595 | \$ - |
| 11 | Video Security | \$ - | \$ - | \$ 90,600 | \$ 90,600 | \$ - |
| Total | | \$ 55,000 | \$ 12,000 | \$ 497,195 | \$ 564,195 | \$ - |
| <i>(+1 FTE)</i> | | | | | | |
| | | <u>Compensation</u> | <u>Benefits</u> | <u>Expenses</u> | <u>Total</u> | |
| Total G/F Requests | | \$ 55,000 | \$ 12,000 | \$ 497,195 | \$ 564,195 | \$ - |
| <i>(+1 FTE)</i> | | | | | | |

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 1 of 11

Department: 41350 INFORMATION TECHNOLOGY (IT)
 Division:
 Title: GPS/GIS Tech

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 |
|---|---------------------------|-------------------------------------|-------------------------------|
| <u>Compensation</u> | | | |
| 81000 PERSONNEL | \$40,000 | | \$40,000 |
| | | | \$0 |
| <u>Benefits</u> | | | |
| <i>Benefits auto-calculated at 30% of compensation -->></i> | \$12,000 | \$0 | \$12,000 |
| <u>Expenses</u> | | | |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| TOTAL | \$52,000 | \$0 | \$52,000 |

GPS/GIS Tech - Estimated Pay Grade E

With the City joining in the Tennessee OnCall system, it's more important now than ever to make sure all city assets are properly GPS'ed. Adding a position in the GIS division would give IT the ability to GPS city assets and properly get them into the GIS system and into our asset management system. In addition, this position would be used to confirm as-builts received from developers on new subdivisions.

FY2016 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 2 of 11

Department: 41350 INFORMATION TECHNOLOGY (IT)
 Division:
 Title: **Reorganization**

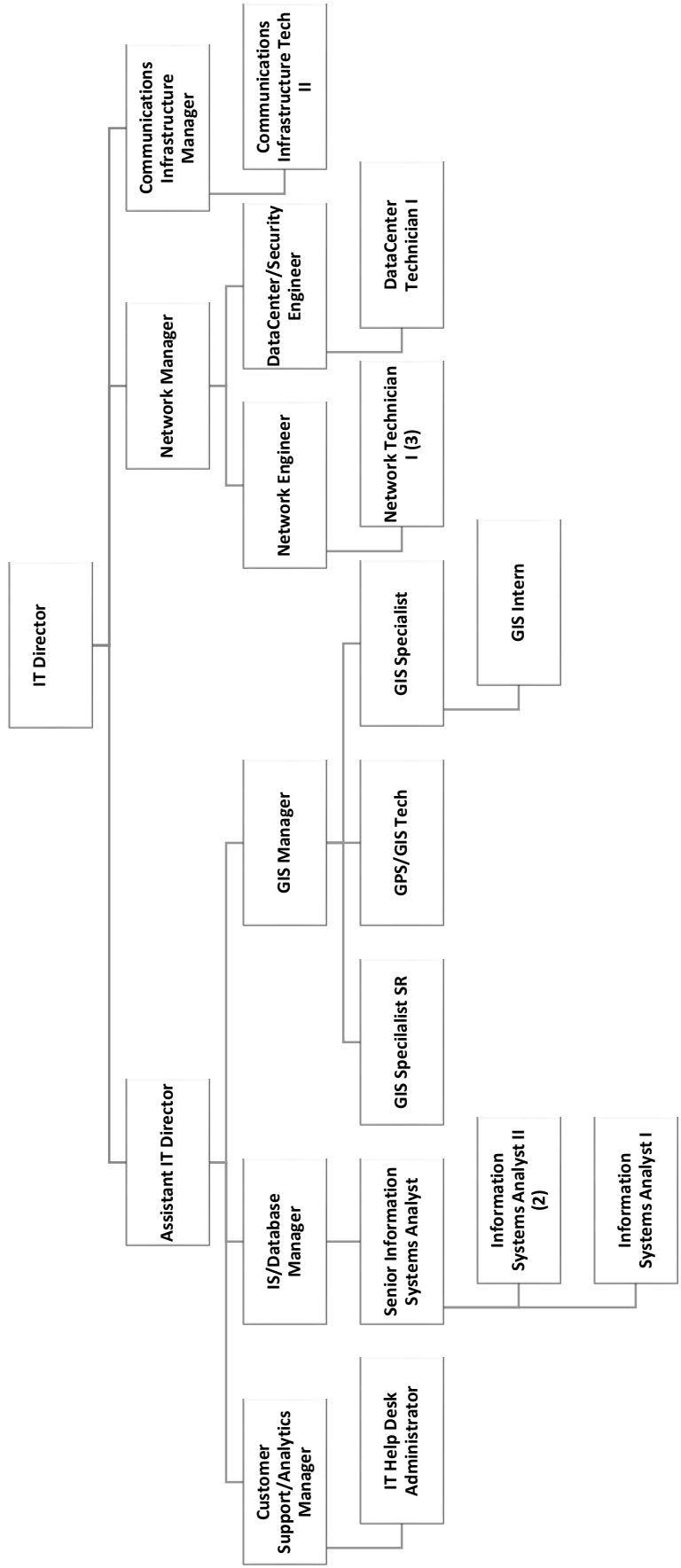
Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

| Account Description | One-Time Cost (FY16 Only) | Ongoing Annual Cost (FY16 & Future) | <u>TOTAL FY16 Request</u> |
|---|---------------------------|-------------------------------------|-------------------------------|
| <u>Compensation</u> | | | |
| 81000 PERSONNEL | \$15,000 | | \$15,000 |
| | | | \$0 |
| <u>Benefits</u> | | | |
| <i>Benefits auto-calculated at 30% of compensation -->></i> | \$0 | \$0 | \$0 |
| <u>Expenses</u> | | | |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| TOTAL | \$15,000 | \$0 | \$15,000 |

To create a department better structured for customer service, the IT Department is proposing a reorganization in the FY 2017 budget. In the reorg, there will be 3 positions converted to team lead positions. Due to the extra leadership task related to these positions, we estimate that they will be upgraded to a pay grade I. This PE is to cover that upgrade.

Proposed Organizational Chart



Summary of Reorganization of the IT Department

- Reclassify Application Project Leader position to Customer Support/Analytics Manager.
- Move IT Help Desk Administrator as a direct report to Customer Support/Analytics Manager.
- Reclassify SharePoint Analyst position to Senior Information Systems Analyst (Team Leader)
- Reclassify Information Imaging Specialist/Trainer position to Information Systems Analyst I
- Add new GPS/GIS Tech position in the GIS Division.
- Reclassify Network Analyst position to DataCenter/Security Engineer (Team Leader)
- Reclassify Network Technician II position to Network Engineer (Team Leader)
- Reclassify Telecommunications Manager position to Communications Infrastructure Manager
- Reclassify Telecommunications Technician II position to Communications Infrastructure Tech II
- Reclassify Telecommunications Technician I position to Network Technician I.
- Reclassify Telecommunications Technician I position to DataCenter Technician I

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 3 of 11

Department: 41350 INFORMATION TECHNOLOGY (IT)
 Division:
 Title: Disaster Recovery Hardware

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> |
|---|---------------------------|-------------------------------------|---------------------------|
| <u>Compensation</u> | | | |
| | | | \$0 |
| | | | \$0 |
| <u>Benefits</u> | | | |
| <i>Benefits auto-calculated at 30% of compensation -->></i> | | \$0 | \$0 |
| <u>Expenses</u> | | | |
| 89540 COMPUTER HARDWARE (>\$25,000) | \$75,000 | | \$75,000 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| TOTAL | \$75,000 | \$0 | \$75,000 |

DR Hardware (\$75,000)

Our current hardware for disaster recovery is 9 years old. Typical lifecycle replacement is 5 years on server equipment. This equipment is what we depend on if we had a failure at our primary data center.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 4 of 11

Department: 41350 INFORMATION TECHNOLOGY (IT)
 Division:
 Title: Data Domain Hardware

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> |
|---|---------------------------|-------------------------------------|---------------------------|
| <u>Compensation</u> | | | |
| | | | \$0 |
| | | | \$0 |
| <u>Benefits</u> | | | |
| <i>Benefits auto-calculated at 30% of compensation -->></i> | | \$0 | \$0 |
| <u>Expenses</u> | | | |
| 89540 COMPUTER HARDWARE (>\$25,000) | \$65,000 | | \$65,000 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| TOTAL | \$65,000 | \$0 | \$65,000 |

Data Domain (\$65,000)

This hardware is used for replication of backups to our DR site. This is very important if we had a failure at our primary data center.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 5 of 11

Department: 41350 INFORMATION TECHNOLOGY (IT)
 Division:
 Title: Vehicles

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 |
|---|---|---|-------------------------------|
| Compensation | | | |
| | | | \$0 |
| | | | \$0 |
| Benefits | | | |
| <i>Benefits auto-calculated at 30% of compensation -->></i> | \$0 | \$0 | \$0 |
| Expenses | | | |
| 89520 VEHICLES (>\$25,000) | \$60,000 | \$4,000 | \$64,000 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| TOTAL | \$60,000 | \$4,000 | \$64,000 |

SUV for Networking Services (\$30,000) - Priority 4
 SUV for GIS (\$30,000) - Priority 4

This program enhancement is to purchase an SUV for the Network Services division and the GIS division. Both divisions has an excessive amounts of field work, requiring the use of a city vehicles.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 6 of 11

Department: 41350 INFORMATION TECHNOLOGY (IT)
 Division:
 Title: Cisco Kuhl Licensing

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 |
|---|---|---|-------------------------------|
| Compensation | | | |
| | | | \$0 |
| | | | \$0 |
| Benefits | | | |
| <i>Benefits auto-calculated at 30% of compensation -->></i> | \$0 | \$0 | \$0 |
| Expenses | | | |
| 89550 COMPUTER SOFTWARE (>\$25,000) | \$50,000 | | \$50,000 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| TOTAL | \$50,000 | \$0 | \$50,000 |

Kuhl Cisco License (\$50,000) - Priority 5

Cisco Kuhl license is an enterprise license agreement with Cisco. With the increase of Cisco hardware and software, it makes sense for us to move from our current per device license structure to the enterprise license structure. This will give us a better pricing structure with Cisco, also gives us access to all of cisco's software to expand what we're currently using, such as Instant Messaging. In addition, it will allow us to add new products without having to request a license for every device and we will tru-up at the end of each year, saving time and money.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 7 of 11

Department: 41350 INFORMATION TECHNOLOGY (IT)
 Division:
 Title: FireEye Email Security

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> |
|---|---|---|-------------------------------|
| <u>Compensation</u> | | | |
| <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 |
| <u>Benefits</u> | | | |
| <i>Benefits auto-calculated at 30% of compensation -->></i> | | | |
| | \$0 | \$0 | \$0 |
| <u>Expenses</u> | | | |
| 89550 COMPUTER SOFTWARE (>\$25,000) | \$35,000 | | \$35,000 |
| <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 |
| TOTAL | \$35,000 | \$0 | \$35,000 |

FireEye Email Security (\$35,000) - Priority 6

Cyber criminals often use spear phishing attacks, as well as malicious file attachments and URLs in emails, to launch an advanced cyber attack. These email attacks routinely bypass email security that uses conventional signature-based defenses such as antivirus (AV) and spam filters.

FireEye Email Security products (EX and ETP) protect against such cyber attacks. These products detonate and analyze suspicious email attachments and embedded URLs and block malicious activity to enhance email security. With these capabilities, organizations can prevent, detect, and respond to email-based cyber attacks. Customers can select Email Threat Prevention Cloud (ETP) for a complete, off-premise email security solution with no hardware or software to install. ETP includes AV and anti-spam protection to handle attacks hidden in bulk email and manage nuisance traffic.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 8 of 11

Department: 41350 INFORMATION TECHNOLOGY (IT)
 Division:
 Title: FireEye End Point Protection

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> |
|---|---------------------------|-------------------------------------|---------------------------|
| Compensation | | | |
| | | | \$0 |
| | | | \$0 |
| Benefits | | | |
| <i>Benefits auto-calculated at 30% of compensation -->></i> | | \$0 | \$0 |
| Expenses | | | |
| 89550 COMPUTER SOFTWARE (>\$25,000) | \$85,000 | | \$85,000 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| TOTAL | \$85,000 | \$0 | \$85,000 |

FireEye End Point Protection (\$85,000)

- This allows for an extra layer of security on all endpoint devices. The software does the following:
- Scan for indicators of compromise (IOCs) on conventional endpoints
 - Detect and prevent attacks on organization- or user-owned Android and iOS devices
 - Apply advanced forensics to deal with threats whether your endpoints are on- or off-premises
 - Close the security gap by detecting signature-less attacks that antivirus solutions miss
 - Integrate with third-party mobile device management products to set and enforce security policies
 - Automate data collection to better assess the true scope of an attack
 - Detect whether attacks are correlated across multiple channels and applications
 - Validate, interrupt or contain attacks without exposing the rest of your network

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 9 of 11

Department: 41350 INFORMATION TECHNOLOGY (IT)
 Division:
 Title: FireEye Central Management

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> |
|---|---------------------------|-------------------------------------|---------------------------|
| Compensation | | | |
| | | | \$0 |
| | | | \$0 |
| Benefits | | | |
| <i>Benefits auto-calculated at 30% of compensation -->></i> | | \$0 | \$0 |
| Expenses | | | |
| 89550 COMPUTER SOFTWARE (>\$25,000) | \$16,000 | | \$16,000 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| TOTAL | \$16,000 | \$0 | \$16,000 |

FireEye Central Management (\$16,000)

Today's cyber attacks happen in stages and cross multiple vectors (such as email and web). Efforts to centralize management of multiple products helps share threat intelligence, correlate data across security systems and pursue a robust, adaptive defense strategy.

The Central Management (CM) Series is the FireEye threat intelligence hub. It services the FireEye ecosystem, ensuring that FireEye products share the latest intelligence and correlate across attack vectors to detect and prevent cyber attacks. CM improves operational efficiency for multiple FireEye devices.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 10 of 11

Department: 41350 INFORMATION TECHNOLOGY (IT)
 Division:
 Title: ISP Internet Circuit

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> |
|---|---------------------------|-------------------------------------|---------------------------|
| Compensation | | | |
| | | | \$0 |
| | | | \$0 |
| Benefits | | | |
| <i>Benefits auto-calculated at 30% of compensation -->></i> | | \$0 | \$0 |
| Expenses | | | |
| 82510 COMPUTER SERVICES | \$0 | \$15,600 | \$15,600 |
| 82510 COMPUTER SERVICES | \$995 | | \$995 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| | | | \$0 |
| TOTAL | \$995 | \$15,600 | \$16,595 |

PURPOSE / DESCRIPTION OF REQUEST

This program enhancement would upgrade our current internet circuit for all COF internet traffic to accomadate HD video streaming from our network so existing services would not be affected. The \$4,891.00 cost is a monthly re-occurring cost. Current charge is around \$3,600/monthly. The requested figure is the net amount.

SERVICE IMPLICATION

This enhancement would enable HD streaming to be utilized from our network to the public.

FY2017 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: 11 of 11

Department: 41350 INFORMATION TECHNOLOGY (IT)
 Division:
 Title: Video Security

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> |
|---|---|---|---------------------------|
| 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 |
| Expenses | | | |
| 89540 COMPUTER HARDWARE (>\$25,000) | \$6,600 | | \$6,600 |
| <input style="width: 100%;" type="text"/> | \$27,000 | | \$27,000 |
| <input style="width: 100%;" type="text"/> | \$57,000 | | \$57,000 |
| <input style="width: 100%;" type="text"/> | | | \$0 |
| <input style="width: 100%;" type="text"/> | | | \$0 |
| <input style="width: 100%;" type="text"/> | | | \$0 |
| <input style="width: 100%;" type="text"/> | | | \$0 |
| <input style="width: 100%;" type="text"/> | | | \$0 |
| <input style="width: 100%;" type="text"/> | | | \$0 |
| <input style="width: 100%;" type="text"/> | | | \$0 |
| <input style="width: 100%;" type="text"/> | | | \$0 |
| <input style="width: 100%;" type="text"/> | | | \$0 |
| <input style="width: 100%;" type="text"/> | | | \$0 |
| TOTAL | \$90,600 | \$0 | \$90,600 |

PURPOSE / DESCRIPTION OF REQUEST

This program enhancement would provide video security to be functional with department needs across COF network. This upgrades our software, servers, and storage to accomodate department requests for video security.

Software - \$6511.78
 Servers - \$26,567.10
 Storage - \$57,000.00

SERVICE IMPLICATION

This enhancement would provide the upgrades to the existing video security infrastructure to accomodate additional requests and needs of video security to all COF departments that have security cameras in place.