

City of Franklin, Tennessee

FY 2019 Operating Budget Request

riority	Request	Cor	npensation	R	enefits	F	xpenses	Total	Funded
	 _		iipeiisatioii		CHCHC		хрспэсэ	<u>10tai</u>	<u>r unucu</u>
itormation	n Technology								
1	Communication Technician I (part-time Upgrade)	\$	20,587	\$	14,611	\$	-	\$ 35,198	
2	Network Technician II	\$	59,626	\$	17,888	\$	-	\$ 77,514	
3	Wireless Controller (Controllers)	\$	-	\$	-	\$	60,000	\$ 60,000	
4	Drone Project	\$	-	\$	-	\$	20,000	\$ 20,000	
5	GIS/Fiber Software	\$	-	\$	-	\$	30,000	\$ 30,000	
6	City Wide Scanning Project	\$	-	\$	-	\$	50,000	\$ 50,000	
7	VSOM additional node (chassis)	\$	-	\$	-	\$	75,000	\$ 75,000	
8	Cisco ACS VPN hardware appliances	\$	-	\$	-	\$	12,000	\$ 12,000	
9	Rhythm for Civics	\$	-	\$	-	\$	40,000	\$ 40,000	
10	Network Technician I	\$	53,001	\$	15,900	\$	-	\$ 68,901	
11	Video Security cameras Data Center and all IT data closets - (\$2k per door)	\$	-	\$	-	\$	20,000	\$ 20,000	
12	Exagrid Backup Appliance	\$	-	\$	_	\$	69,900	\$ 69,900	
13	SolarWinds additional licenses	\$	-	\$	-	\$	20,000	\$ 20,000	
14	Backup Internet Service	\$	-	\$	-	\$	2,795	\$ 2,795	
15	Cisco CPAM solution for PD (complete building)	\$	-	\$	-	\$	40,000	\$ 40,000	
16	Security Audit	\$	-	\$	-	\$	25,000	\$ 25,000	
Total		\$	133,214	\$	48,399	\$	464,695	\$ 646,308	\$
			+2.5FTE)	•		•			

 Compensation
 Benefits
 Expenses
 Total

 Total G/F Requests
 \$ 133,214
 \$ 48,399
 \$ 464,695
 \$ 646,308
 \$

Totals		\$ 646,308
	Sustainable Growth & Economic Prosperity	\$ -
	Quality Life Experiences	\$ -
	A Effective and Fiscally Sound City Government Providing High Quality Service	\$ 646,308
	A Safe, Clean, Livable City	\$ -
Franklin <i>FC</i>	rward Allocations	

Traditional Allocations						
Personnel	\$ 181,613					
Operations	\$ 464,695					
Equipment	\$ -					
Capital	\$ -					
	\$ 646,308					
	Personnel Operations Equipment					

FY2019 PROGRAM	ENHANCEMI	ENT REQUES	T FORM			
		Department F	Priority: 1 of 16			
Department:	41350 INFORMATION TECHNOLOGY (IT)					
HISTORIC Division:			, ,			
FRANKLIN Franklin Forward Theme:	A Effective and Fiscally Sound City Government Providing High Quality Service					
Title:	Communications Technician I					
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 Compensation	One-Time Cost (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request			
81100 SALARIES & WAGES		\$20,587	\$20,587			
		1 /	\$0			
Benefits						
Benefits auto-calculated at 30% of compensation>>	<u>\$</u>	\$14,611	\$14,611			
<u>Expenses</u>						
			\$0			
			\$0			
			\$0			
			\$0			
			\$0			
			\$0			
			\$0			
			\$0			
			\$0			
			\$0			
		107.400	\$0			
TOTAL	\$0	\$35,198	\$35,198			
PURPOSE	/ DESCRIPTION O	F REQUEST				
Communications Technician I (Pay Grade F)	, beschi from s	r KEQUEST				
` ' '						
This request would convert a part-time Network Te This position would work in our communications in						
fiber network continues to grow, the need to main would allow us to continue to support the growth of		w fiber also continues to	grow. This position			
	•					

FY2019 PROGRAM	ENHANCEME	ENT REQUES	T FORM			
		Department I	Priority: 2 of 16			
Department:	41350 IN	FORMATION TECHN	OLOGY (IT)			
HISTORIC Division:						
FRANKLIN Franklin Forward Theme:	A Effective and Fiscally S	Sound City Government Prov	riding High Quality Service			
Title:	Network Technician II					
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 PI	ROGRAM ENHANCE	MENT FUNDING				
Account Description Compensation	One-Time Cost (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request			
81100 SALARIES & WAGES		\$59,626	\$59,626			
OTTO SALMES & WAGES		ψ33/020	\$0			
<u>Benefits</u>						
Benefits auto-calculated at 30% of compensation>>	\$0	\$17,888	\$17,888			
<u>Expenses</u>						
	_		\$0			
			\$0			
			\$0			
			\$0			
			\$0 \$0			
			\$0 \$0			
			\$0 \$0			
			\$0			
			\$0			
			\$0			
TOTAL	\$0	\$77,514	\$77,514			
PURPOSE	/ DECCRIPTION O					
	/ DESCRIPTION O	F REQUEST				
Network Technician II (Pay Grade TBD - Assumes G)						
This request would add a mid level position to support the services provided from the IT (Network area) Department. The purpose of this position would be to provide assistance in the support and maintenance of the services the IT (Network team) provides to our customers and staff. As the city continues to grow, and the amount of tickets, continue to grow. Existing IT department staff are overwhelmed trying to keep up with regular IT support functions.						

3/20/2018 2-NetworkTechnicianII_PE.xlsx

FY2019 PROGRAM	ENHANCEMI	ENT REQUES	T FORM				
		Department F	Priority: 3 of 16				
Department:	41350 IN	FORMATION TECHN	OLOGY (IT)				
HISTORIC Division:	12550 210		02001 (21)				
FRANKLIN Franklin Forward Theme:	A Effective and Fiscally S	Sound City Government Prov	riding High Quality Service				
Title:	Wireless Infrastructure						
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 PI	ROGRAM ENHANCE	MENT FUNDING					
Account Description Compensation	One-Time Cost (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request				
<u> </u>			\$0				
	_		\$0				
<u>Benefits</u>							
Benefits auto-calculated at 30% of compensation>>	<u>\$</u>	\$0	\$0				
<u>Expenses</u>							
89540 COMPUTER HARDWARE (>\$25,000)	\$60,000		\$60,000				
			\$0				
			\$0				
			\$0				
			\$0				
			\$0 \$0				
			\$0 \$0				
			\$0 \$0				
			\$0				
			\$0				
TOTAL	\$60,000	\$0	\$60,000				
PURPOSE	/ DESCRIPTION O	F REQUEST					
Lifecycle replacement for Wireless Infrastructure							
This anhancement would replace wireless infrastru	sture at both City Hall an	4 DD					
This enhancement would replace wireless infrastru	cture at both City Hall all	u PD.					

3/20/2018 3-WirelessInfrastructure_PE.xlsx

FY2019 PROGRAM	ENHANCEME	ENT REQUES	T FORM		
		Department F	Priority: 4 of 16		
Department:	41350 IN	FORMATION TECHN	OLOGY (IT)		
HISTORIC Division:			` '		
FRANKLIN Franklin Forward Theme:	A Effective and Fiscally S	ound City Government Prov	riding High Quality Service		
Title:		Drone			
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 P	ROGRAM ENHANCE	MENT FUNDING			
Account Description Compensation	One-Time Cost (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request		
			\$ 0		
	_		\$0		
<u>Benefits</u>	_				
Benefits auto-calculated at 30% of compensation>>	\$0	\$0	\$0		
<u>Expenses</u>					
83540 COMPUTER HARDWARE (<\$25,000)	\$15,000		\$15,000		
83550 COMPUTER SOFTWARE (<\$25,000)	\$5,000		\$5,000 \$0		
			\$0 \$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
TOTAL	#20.000	#0	\$0		
TOTAL	\$20,000	\$0	\$20,000		
DIIDDOSE	/ DESCRIPTION O	E REQUEST			
This program request is to obtain a drone in order to older imagery in between full orthometric fly (curre planning software with a total of \$20,000. In addit create digital elevations models, contour lines and	ently on a 3 year cycle). Qion, the drone quoted wo	eloping areas that can th Luote from Caron East inc uld also be able to captu	cludes a drone and flight		

3/20/2018 4-Drone.xlsx

FY2019 PROGRAM	ENHANCEMI	ENT REQUES	T FORM			
		Department F	Priority: 5 of 16			
Department:	41350 IN	FORMATION TECHN	OLOGY (IT)			
HISTORIC Division:	12000		32331 (21)			
FRANKLIN Franklin Forward Theme:	A Effective and Fiscally S	Sound City Government Prov	iding High Quality Service			
Title:	GIS Fiber Inventory Software					
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 PI	ROGRAM ENHANCE	MENT FUNDING				
Account Description Compensation	One-Time Cost (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request			
			\$0			
	_		\$0			
<u>Benefits</u>						
Benefits auto-calculated at 30% of compensation>>	\$0	\$0	\$0			
<u>Expenses</u>						
89550 COMPUTER SOFTWARE (>\$25,000)	\$30,000		\$30,000			
			\$0			
			\$0			
			\$0			
			\$0			
			\$0			
			\$0			
			\$0			
			\$0			
			\$0			
			\$0			
TOTAL	\$30,000	\$0	\$30,000			
DUDDOSE	/ DESCRIPTION O	E DECLIECT				
ArcFM Fiber Manager is an integrated set of tools unetwork system. This powerful set of tools provides manage circuits, perform network traces, and gene GIS fiber data but then enhance it by capturing mor geometric network that would allow the ability for junction boxes.	used to display, manage, a s the ability to create and wrate reports and schemat re detailed attribute infor	and analyze the fiber option manage fiber splice conn ic diagrams. This would i mation, tying the gis feat	nections, create and necorporate our existing ures together into a			

3/20/2018 5-GISFiber_PE.xlsx

FY2019 PROGRAM	ENHANCEMI	ENT REQUES	T FORM			
		Department F	Priority: 6 of 16			
Department:	41350 IN	FORMATION TECHN	OLOGY (IT)			
HISTORIC Division:	12550 211		02001 (21)			
FRANKLIN Franklin Forward Theme:	A Effective and Fiscally Sound City Government Providing High Quality Service					
Title:	City	Wide Scanning Pr	oject			
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 P	ROGRAM ENHANCE	MENT FUNDING				
Account Description <u>Compensation</u>	One-Time Cost (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request			
			\$0			
			\$0			
<u>Benefits</u>						
Benefits auto-calculated at 30% of compensation>>	<u>\$</u>	\$0	\$0			
<u>Expenses</u>						
82560 CONSULTANT SERVICES	\$50,000		\$50,000			
			\$0			
			\$0			
			\$0			
			\$0			
			\$0			
			\$0			
			\$0			
			\$0			
			\$0			
			\$0			
TOTAL	\$50,000	\$0	\$50,000			
DUDDASE	/ DESCRIPTION O	E DECLIECT				
PURPOSE / DESCRIPTION OF REQUEST IT is proposing to lead up a City Wide scanning project. This project would allow IT to work with Departments throughout the City to hire a consulting company to scan documents into an electronic format in order to archive the documents, without taking up valuable building real estate.						

3/20/2018 6-Scanning_PE.xlsx

FY2019 PROGRAM	ENHANCEME	ENT REQUES	T FORM			
		Department F	Priority: 7 of 16			
Department:	41350 IN	FORMATION TECHN	OLOGY (IT)			
HISTORIC Division:						
FRANKLIN Franklin Forward Theme:	A Effective and Fiscally S	Sound City Government Prov	riding High Quality Service			
Title:	VSOM additional nodes					
Purpose: Use this form to spell out your request for requests and create a prioritized list.	equest for additional personnel and/or programs. We will work with you to tally the					
REQUESTED P	ROGRAM ENHANCE	MENT FUNDING				
Account Description	One-Time Cost (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request			
Compensation	_		*0			
			\$0 \$0			
Benefits	_		φυ			
Benefits auto-calculated at 30% of compensation>>	\$0	\$0	\$0			
<u>Expenses</u>		40				
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			
DUDDOSE	/ DESCRIPTION O	E DECLIECT				
VSOM is our video security management system. In have 190 cameras on the system. In order to conti additional VSOM node.	-					

7-VSOM_PE.xlsx 3/20/2018

FY201	.9 PROGRAM	ENHANCEM	ENT REQUEST	T FORM	
			Department P	riority: 8 of 16	
	Department:	41350 IN	IFORMATION TECHNO	DLOGY (IT)	
HISTORIC	Division:				
FRANKLIN Frank	lin Forward Theme:	A Effective and Fiscally	Sound City Government Provi	ding High Quality Service	
	Title:		VPN Software		
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 PR	ROGRAM ENHANCE	MENT FUNDING		
Acco Descri <u>Compensation</u>		One-Time Cost (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request	
				\$0 \$0	
<u>Benefits</u>					
	30% of compensation>>	\$0	\$0	\$0	
89550 COMPUTER SOFTWAR	E (>\$25,000)	\$12,000		\$12,000	
	_ (Ţ/		\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
		±12.000	40	\$0	
	TOTAL	\$12,000	\$0	\$12,000	
	PURPOSE	/ DESCRIPTION C	E REQUEST		
Life guele vende een ent fer			_		
Lifecycle replacement for	VPN software that is no lo	inger supported by the h	ianulactulei.		
This enhancement would replace the current VPN software that enables the termination for virtual private networks to function for city staff that need to work remotely and also to support city functions in the event of after hours issues without having to physically be onsite.					

3/20/2018 8-CiscoACSVPN_PE.xlsx

FY2019 PROGRAM ENHANCEMENT REQUEST FORM

Г	2019 PROGRAM	ENTANCEME	INI KEQUESI	FORM		
17 99			Department P			
<u> </u>	Department:	41350 IN	IFORMATION TECHNO	DLOGY (IT)		
HISTORIC	Division:					
FRANKLIN TENNESSEE	Franklin Forward Theme:	A Effective and Fiscally S	Sound City Government Provi	ding High Quality Service		
	Title:		Rhythm for Civics			
	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					
	REQUESTED P	ROGRAM ENHANCE	MENT FUNDING			
Compensation	Account Description	One-Time Cost (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request		
		<u> </u>		\$0		
				\$0		
<u>Benefits</u>						
Benefits auto-calcul	lated at 30% of compensation>>	\$0	\$0	\$0		
<u>Expenses</u>						
82560 CONSULTANT	SERVICES	\$36,000	121.222	\$36,000		
82510 COMPUTER SE	ERVICES		\$31,000	\$31,000		
82510 COMPUTER SE	ERVICES		-\$27,000	-\$27,000		
				\$0 \$0		
				\$0 \$0		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
	TOTAL	\$36,000	\$4,000	\$40,000		
	PURPOSE	/ DESCRIPTION O	F REQUEST			
The City currently uses an online software called Dynamic Portal for customer service request and building permit inspection request. This software is very static and does not allow us to expand the application. This is an Infor product. Infor released Rhythm for Civics as an upgrade to Dynamic Portal, which allows us to provide a custom experience to citizens logging service request or developers requesting inspection request. This program enhancement is to work with Infor to implement this new software. This program enhancement is up to \$36,000, but if the hours are not used, we will not be required to pay the full \$36,000. The \$4000 yearly maintenance is the difference between what we're paying for Dynamic Portal and the cost of Rhythm						
for Civics.			- '			

9-Rhythm_PE 4/5/2018

FY2019 PROGRAM	ENHANCEMI	ENT REQUES	T FORM
		Department I	Priority: 10 of 16
Department:	41350 IN	FORMATION TECHN	OLOGY (IT)
HISTORIC Division:			, ,
FRANKLIN Franklin Forward Theme:	A Effective and Fiscally S	Sound City Government Prov	riding High Quality Service
Title: Network Technician I			
Purpose: Use this form to spell out your request for requests and create a prioritized list.	or additional personnel an	d/or programs. We will w	ork with you to tally the
REQUESTED P	ROGRAM ENHANCE	MENT FUNDING	
Account Description Compensation	One-Time Cost (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
81100 SALARIES & WAGES		\$53,001	\$53,001
orio one indep a whole		φοσ/σσ1	\$0
Benefits	<u> </u>		
Benefits auto-calculated at 30% of compensation>>	\$0	\$15,900	\$15,900
<u>Expenses</u>		7-0/000	, , , , , , , , , , , , , , , , , , , ,
	<u> </u>		\$ 0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$68,901	
TOTAL	ΨΟ	Ψ00,301	\$00/JUI
PURPOSE	/ DESCRIPTION O	F REOUEST	
Network Technician I (Pay Grade F)			
The purpose of this position would be to provide as provides to our customers and staff. As the city cor			

3/20/2018 10-NetworkTechnicianI_PE.xlsx

FY2019 PI	ROGRAM	ENHANCEMI	ENT REQUES	T FORM
			Department I	Priority: 11 of 16
17 233 99	Department:	41350 IN	FORMATION TECHN	OLOGY (IT)
HISTORIC	Division:	12000 110		(21)
	ward Theme:	A Effective and Fiscally S	Sound City Government Prov	viding High Quality Service
Title: Video Cameras for Data Center & IT Closets				
Purpose: Use this form to spell o requests and create a prioritized		r additional personnel an	d/or programs. We will w	ork with you to tally the
R	EQUESTED PR	ROGRAM ENHANCE	MENT FUNDING	
Account Description Compensation		One-Time Cost (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
				\$0
		_		\$0
<u>Benefits</u>				
Benefits auto-calculated at 30% of c	ompensation>>	\$0	\$0	\$0
<u>Expenses</u>				
89540 COMPUTER HARDWARE (>\$25,0)00)	\$20,000		\$20,000
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
		100.000		\$0
T01	AL	\$20,000	\$0	\$20,000
	DUDDOO			
	PURPOSE	/ DESCRIPTION O	F REQUEST	
For an extra level of physical secu	-		to monitor all IT closets a	and data centers. This
would cover 10 doors total, at a co	ost of \$2,000 a do	or.		

3/20/2018 11-CameraDataCenter_PE.xlsx

FY2019 PROGRAM	ENHANCEMI	ENT REQUES	T FORM	
Department Priority: 12 of 16				
Department:	41350 IN	FORMATION TECHN	OLOGY (IT)	
HISTORIC Division:	12000		3_333 (_3)	
FRANKLIN Franklin Forward Theme:	A Effective and Fiscally S	Sound City Government Prov	riding High Quality Service	
Title: Exagrid Backup Appliance				
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 P	ROGRAM ENHANCE	MENT FUNDING		
Account Description	One-Time Cost (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request	
Compensation				
			\$0	
	<u>L</u>		\$ 0	
<u>Benefits</u>	-	±0		
Benefits auto-calculated at 30% of compensation>>	\$0	\$0	\$0	
<u>Expenses</u>	F 12: 222			
89540 COMPUTER HARDWARE (>\$25,000)	\$61,000	10.000	\$61,000	
82510 COMPUTER SERVICES		\$8,900	\$8,900	
			\$0	
			\$0	
			\$0	
			\$0	
			\$0 \$0	
			\$0	
			\$0 ¢0	
			\$0 \$0	
TOTAL	#C1 000	±0.000		
TOTAL	\$61,000	\$8,900	\$69,900	
PURPOSE / DESCRIPTION OF REQUEST				
	. / DESCRIPTION C	TREQUEST		
Exagrid Backup Appliance				
This hardware is used for replication of backups to data if we had a failure at our primary data center. This would remove the maintenance for our Data E		•		

3/20/2018 12-Exagrid_PE.xlsx

Department: Division: Franklin Forward Theme: Title: SolarWinds Additional Licenses 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 (FY19 Only) One-Time Cost (FY19 & Future) Fy19 Request Compensation \$0 \$0 \$0 \$0 Expenses 83550 COMPUTER SOFTWARE (<\$25,000) \$20,000 \$50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	ENHANCEMENT REQUEST FORM	FIZULS PROGRAM			
Division: Franklin Forward Theme: Title: Solar Winds Additional Licenses 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 Account (FY19 Only) Description Compensation Solar Winds Additional Licenses A Effective and Fiscally Sound City Government Providing High Quality Service Solar Winds Additional Licenses A Effective and Fiscally Sound City Government Providing High Quality Service Solar Winds Additional Licenses New June 19 19 19 19 19 19 19 19 19 19 19 19 19	Department Priority: 13 of 16				
Division: Franklin Forward Theme: Title: SolarWinds Additional Licenses 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 Account (FY19 Only) Compensation SolarWinds Additional Licenses 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 (FY19 Only) Account (FY19 & Future) SolarWinds Additional Licenses TOTAL FY19 Request FY19 Request SolarWinds Additional Licenses FOUR FY19 Request SolarWinds Additional Licenses	41350 INFORMATION TECHNOLOGY (IT)	Department:			
Title: SolarWinds Additional Licenses 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 (FY19 Only) (FY19 & Future) FY19 Request Compensation \$0 Benefits Benefits Benefits Benefits auto-calculated at 30% of compensation>> \$0 \$0 \$0 Expenses 83550 COMPUTER SOFTWARE (<\$25,000) \$20,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		HISTORIC Division:			
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 (FY19 Only) (FY19 & Future) FY19 Request FY19 Request FY19 Request FY29 Reques	A Effective and Fiscally Sound City Government Providing High Quality Service	FRANKLIN Franklin Forward Theme:			
REQUESTED PROGRAM ENHANCEMENT FUNDING Account Description One-Time Cost (FY19 Only) (FY19 & Future) Compensation Benefits Benefits auto-calculated at 30% of compensation>> \$0 \$0 Expenses 83550 COMPUTER SOFTWARE (<\$25,000) \$20,000 \$20,000 \$20,000 \$20,000 \$0 \$0	Title: SolarWinds Additional Licenses				
Account Description (FY19 Only) Ongoing Annual Cost (FY19 & Future) Compensation SO SO SO Expenses 83550 COMPUTER SOFTWARE (<\$25,000) \$20,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	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.				
Description	ROGRAM ENHANCEMENT FUNDING	REQUESTED PI			
SO SO SO SO SO SO SO SO	3 3	Description			
Senefits Senefits auto-calculated at 30% of compensation>> \$0		Compensation			
\$0	\$0	Ponefite			
### Style="background-color: blue;"> Expenses	¢0 ¢0 ¢0	· · · · · · · · · · · · · · · · · · ·			
\$0 \$0 \$0 \$0 \$0 \$0 \$0	φυ φυ φυ · · · · · · · · · · · · · · · ·				
\$0 \$0 \$0 \$0 \$0 \$0		83550 COMPUTER SOFTWARE (<\$25,000)			
\$0 \$0 \$0 \$0					
\$0 \$0					
\$0					
	\$0				
\$0					
\$0					
\$0					
\$0					
TOTAL \$20,000 \$0 \$20,000	\$20,000 \$0 \$20,000	TOTAL			
PURPOSE / DESCRIPTION OF REQUEST	/ DESCRIPTION OF REQUEST	PURPOCE			
PURPOSE / DESCRIPTION OF REQUEST					
We currently use Solarwinds in order to monitor our network for uptime and issues. Additionally, we use Solarwinds to monitor our servers to watch for potential issues. We want to expand Solarwinds in order to monitor our database performance. The majority of all the applications we use are database driven and these additional licenses would allow us to make sure the databases and applications perform to the highest level possible.	We want to expand Solarwinds in order to monitor our database ve use are database driven and these additional licenses would allow us to	monitor our servers to watch for potential issues. Negriformance. The majority of all the applications w			

3/20/2018 13-SolarWinds_PE.xlsx

FY2019 PROGRAM	ENHANCEME	ENT REQUES	T FORM	
		Department I	Priority: 14 of 16	
Department:	41350 IN	FORMATION TECHN	OLOGY (IT)	
HISTORIC Division:				
FRANKLIN Franklin Forward Theme:	A Effective and Fiscally S	ound City Government Prov	riding High Quality Service	
Title:	Title: Backup 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 P	ROGRAM ENHANCE	MENT FUNDING		
Account Description	One-Time Cost (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request	
Compensation	_			
			\$0 \$0	
L Benefits	_		ΨU	
Benefits auto-calculated at 30% of compensation>>	\$0	\$0	\$0	
<u>Expenses</u>	_	·		
89540 COMPUTER HARDWARE (>\$25,000)		\$2,795		
			\$0	
			\$0 \$0	
			\$0 \$0	
			\$0	
			\$0	
			\$0	
			\$0 \$0	
			\$0	
TOTAL	\$0	\$2,795	\$2,795	
Backup Internet Circuit				
This enhancement would provide backup internet This enables business continuity for city provided s	services that require the us	se of the internet. With r	_	
to the Cloud, having a solid internet connection is	even more important than	ever before.		

14-BackupInternetCircuit_PE.xlsx 3/20/2018

FY2019 PROGRAM ENHANCEMENT REQUEST FORM

F12019 PROGRAM	ENHANCEME	INI KEQUES	I FORM
		Department I	Priority: 15 of 16
Department: Division:	41350 IN	FORMATION TECHN	OLOGY (IT)
FRANKLIN FRANKLIN TENNESSEE	A Effective and Fiscally S	ound City Government Prov	riding High Quality Service
Title:		СРАМ	
Purpose: Use this form to spell out your request for requests and create a prioritized list.	or additional personnel an	d/or programs. We will w	ork with you to tally the
REQUESTED P	ROGRAM ENHANCE	MENT FUNDING	
Account Description	One-Time Cost (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
<u>Compensation</u>			¢0
			\$0 \$0
Benefits	_		Ψ υ
Benefits auto-calculated at 30% of compensation>>	\$0	\$0	\$0
<u>Expenses</u>		1.5	
89540 COMPUTER HARDWARE (>\$25,000)	\$40,000		\$40,000
			\$0
			\$0
			\$0 \$0
			\$0 \$0
			\$0
			\$0
			\$0
			\$0
			\$0 \$0
TOTAL	\$40,000	\$0	<u> </u>
		·	Ψ-10/000
This program enhancement would provide one pla system to keep maintenance up to date on and also		ess to the Police Departm	nent facility and one
9	ERVICE IMPLICATI	ON	
This enhancement would provide the upgrades to requests and needs of video security to all COF dep	the existing video security	infrastructure to accom	modate additional

15-CPAMPD_PE.xlsx 3/20/2018

F12019 PROGRAM	ENHANCEME	INI KEQUES	I FURM
17 99			Priority: 16 of 16
Department: Division:	41350 IN	FORMATION TECHN	OLOGY (IT)
FRANKLIN Franklin Forward Theme:	A Effective and Fiscally S	Sound City Government Prov	iding High Quality Service
Title:	Tec	hnology Security A	Audit
Purpose: Use this form to spell out your request for	or additional personnel an	d/or programs. We will w	ork with you to tally the
requests and create a prioritized list.	•	, , ,	,
	ROGRAM ENHANCE		
Account Description Compensation	One-Time Cost (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
Compensation	Γ		\$0
	_		\$0
<u>Benefits</u>			
Benefits auto-calculated at 30% of compensation>>	\$0	\$0	\$0
Expenses 89540 COMPUTER HARDWARE (>\$25,000)	\$25,000		\$25,000
09340 COMPOTER HARDWARE (>\$23,000)	\$25,000		\$0
			\$0
			\$0 \$0
			\$0 \$0
			\$0
			\$0
			\$0 \$0
			\$0
			\$0
TOTAL	\$25,000	\$0	\$25,000
PURPOSE	/ DESCRIPTION O	F REQUEST	
This program enhancement would provide an in de vulnerability that we need to address to provide a i	· · · · · · · · · · · · · · · · · · ·		7 7
technology.	nore secure operating en	vironinent for our electre	one assets and
	ERVICE IMPLICATI		
This enhancement would provide the upgrades to t requests and needs of video security to all COF dep			nodate additional
	a. ac.its that have seedi	, cameras in piace.	

3/20/2018 16-SecurityAudit_PE.xlsx