

City of Franklin, Tennessee FY 2020 Operating Budget Request

riority	Request	Cor	npensation	В	enefits	Е	xpenses	Total	Funded
formation	Technology								
1a	Communication Infrastrucutre Tech Upgrade	\$	2,963	\$	-	\$	-	\$ 2,963	
1b	Data Center Tech Upgrade	\$	2,592	\$	-	\$	-	\$ 2,592	
1c	GPS/GIS Tech Upgrade	\$	2,312	\$	-	\$	-	\$ 2,312	
2	IT Technician Positions (2)	\$	95,000	\$	28,500	\$	-	\$ 123,500	
3	Backup Internet Circuit	\$	-	\$	-	\$	5,000	\$ 5,000	
4	VSOM additional node	\$	-	\$	-	\$	75,000	\$ 75,000	
5	Traffic Switches Replacement	\$	-	\$	-	\$	55,000	\$ 55,000	
6	OTDR Replacement	\$	-	\$	-	\$	10,000	\$ 10,000	
7	GIS Plotter	\$	-	\$	-	\$	16,000	\$ 16,000	
8	Communications Technicial I	\$	44,276	\$	13,283	\$	-	\$ 57,559	
9	SQL Management/Monitoring	\$	-	\$	-	\$	6,000	\$ 6,000	
10	Video Security cameras Data Center and all IT data closets - (\$2k per door)	\$	-	\$	-	\$	20,000	\$ 20,000	
11	Exagrid Backup Appliance	\$	-	\$	_	\$	75,000	\$ 75,000	
12	VEEAM Enterprise Plus Licensing	\$	-	\$	-	\$	10,000	\$ 10,000	
13	VEEAM Orchestra	\$	-	\$	-	\$	10,000	\$ 10,000	
14	Administrative Assistant	\$	34,983	\$	10,495	\$	-	\$ 45,478	
15	Help Desk Solution	\$	-	\$	_	\$	25,000	\$ 25,000	
16	OnBase Retention Module	\$	-	\$	-	\$	75,000	\$ 75,000	
Total		\$	182,126	\$	52,278	\$	382,000	\$ 616,404	\$
	•	<u>I</u>	(+4 FTE)	R	senefits	-	xpenses	 Total	
otal G/F Re		Ś	182,126	_	52,278		382,000	\$ 616,404	\$

Franklin <i>Fo</i>	orward Allocations	
(a) (a)	A Safe, Clean, Livable City	\$ -
	A Effective and Fiscally Sound City Government Providing High Quality Service	\$ 616,404
	Quality Life Experiences	\$ -
(4)	Sustainable Growth & Economic Prosperity	\$ -
Totals		\$ 616,404

Traditional Allocations				
(†)	Personnel	\$ 234,404		
	Operations	\$ 382,000		
	Equipment	\$ -		
	Capital	\$ -		
Total		\$ 616,404		

•	1 ZUZU FROGRAM	LITTIAITCE	LITT INEQUES	or roker	
<u>नि</u>			Department I	Priority: 1 of 16	
17 99	Department:	41350 II	NFORMATION TECHN	NOLOGY (IT)	
HISTORIC FRANKLIN	Division: Franklin Forward Theme:				
TENNESSEE	Title:	Communication	ons Infrastructure	Tech II Upgrade	
Purnosa: Usa this	s form to spell out your request for				
	ate a prioritized list.	additional personnel and	or programs. We will wo	ik with you to tally the	
	REQUESTED P	ROGRAM ENHANCI			
Compensation	Account Description 1	One-Time Cost (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request	
81100 SALARIES &	WAGES		\$2,963		
Benefits Benefits				\$0	
	ulated at 30% of compensation>>	\$0	\$0	\$0	
<u>Expenses</u>			·		
				\$0 \$0	
				\$0 \$0	
				\$0	
-				\$0 \$0	
				\$0	
				\$0 \$0	
				\$0 \$0	
				\$0	
	TOTAL	\$0	\$2,963	\$0 \$2,963	
				42,303	
	PURPOS	E / DESCRIPTION C	OF REQUEST		
we would like to r	sed responsibilities this position ha eclassify the Communications Infr rease from a Pay Grade of G to a P	astructure Tech II position			
SERVICE IMPLICATION					

1-ComEngineer_PE 4/3/2019

	1 ZUZU PRUGRAM	ENHANCEM	ENI KEQUES	I FORM	
			Department F	Priority: 1 of 16	
	Department:	41350 IN	NFORMATION TECHN	IOLOGY (IT)	
HISTORIC FRANKLIN	Division:				
TENNESSEE	Franklin Forward Theme:			•	
	Title:	Dat	a Center Tech I Up	grade	
	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		
Compensation	Account Description	One-Time Cost (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request	
81100 SALARIES &			\$2,592	\$2,592	
		_	1	\$0	
Benefits					
	ulated at 30% of compensation>>	\$0	\$0	\$0	
<u>Expenses</u>				¢O	
				\$0 \$0	
				\$0	
				\$0	
				\$0	
				\$0 \$0	
				\$0	
				\$0	
				\$0	
				\$0 \$0	
	TOTAL	\$0	\$2,592	\$2,592	
	DUDDOS	·			
	PURPUSI	E / DESCRIPTION C	F REQUEST		
PURPOSE / DESCRIPTION OF REQUEST Due to the increased responsibilities this position has received as this division continues to grow with the implementation of Microsoft System Center Configuration Manager and the ever increasing Network Security, we would like to reclassify the Data Center Tech I position into a Data Center Tech II position, resulting in a pay grade increase from a Pay Grade of F to a Pay Grade of G. SERVICE IMPLICATION					

1-DataCenterTech_PE 4/3/2019

Department Priority: 1 of 16 Department: Division: Franklin Forward Thene: Title: GPS/GIS Technician Upgrade 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 (FY20 Refuture) Account One-Time Cost (FY20 Refuture) Account Personnel and/or programs. We will work with you to tally the requests and create a prioritized list. REQUESTED PROGRAM ENHANCEMENT FUNDING Account One-Time Cost (FY20 Refuture) Account Senders a Warders Senders	<u> </u>	1 ZUZU PRUGRAM	ENHANCEM	ENI KEQUES	I FURI
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				Department F	Priority: 1 of 16
Franklin Forward Theme: Title: GPS/GIS Technician Upgrade 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 (Pr20 Only) Ongoing Annual Cost (Pr20 & Future) FY20 Request So Benefits Benefits Benefits auto-calculated at 30% of compensation EXPANSION So So So So So So TOTAL So So So So So TOTAL So			41350 II	NFORMATION TECHN	IOLOGY (IT)
Title: GPS/GIS Technician Upgrade 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 (FY20 Only) (FY20 & Future) FY20 Request Compensation Billio SALARIES & WAGES \$2,312 \$2,312 \$50 Benefits Benefits auto-calculated at 30% of compensation>> \$0 \$0 \$0 EXPENSES SO \$50 \$50 \$5	HISTORIC				
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	TENNESSEE				
REQUESTED PROGRAM ENHANCEMENT FUNDING Account Description Programment of Program		Title:	GPS	/GIS Technician Up	grade
REQUESTED PROGRAM ENHANCEMENT FUNDING Account Description One-Time Cost (FY20 Only) Ongoing Annual Cost (FY20 Request PY20 Request PY2			additional personnel and	or programs. We will wo	k with you to tally the
Description (FY20 Only) (FY20 & Future) FY20 Request (FY20 Negrostion FY20 Request (FY20 Negrostion FY20 Request FY20 Request (FY20 Negrostion FY20 Request FY20 Request (FY20 Negrostion FY20 Request FY20 Request (FY20 Negrostion S2,312 S2,312 S0 (FY20 Negrostion S2,312 S2,312 S2,312 (FY20 Negrostion S2,312 S2,312 (FY20 Negros	Toquests area		ROGRAM ENHANCI	MENT FUNDING	
Salaries & WAGES \$2,312 \$2,312 \$0					
Benefits Benefits wato-calculated at 30% of compensation	Componentia	· · · · · · · · · · · · · · · · · · ·	(FY20 Only)	(FY20 & Future)	FY20 Request
Benefits Benefits auto-calculated at 30% of compensation> Expenses SO				¢2 312	\$2.312
Benefits Benefits auto-calculated at 30% of compensation> Expenses SO	01100 SALARILS &	WAGES		ΨΖ,Σ1Ζ	
Expenses SO SO SO SO SO SO SO S	Benefits				
### STATE \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Benefits auto-calc	ulated at 30% of compensation>>	\$0	\$0	\$0
### STOTAL	<u>Expenses</u>				
TOTAL SO					
TOTAL S0 \$2,312 \$2,312 PURPOSE / DESCRIPTION OF REQUEST Due to the increased responsibilities this position has received with the expansion of GIS into the Fire Inspection projects and parking enforcement, we would like to reclassify the GPS/GIS Technician position into a GIS Specialist I position, resulting in a pay grade increase from a Pay Grade of F.					
TOTAL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$					
TOTAL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$					
TOTAL \$0 \$2,312 \$2,312 PURPOSE / DESCRIPTION OF REQUEST Due to the increased responsibilities this position has received with the expansion of GIS into the Fire Inspection projects and parking enforcement, we would like to reclassify the GPS/GIS Technician position into a GIS Specialist I position, resulting in a pay grade increase from a Pay Grade of E to a Pay Grade of F.					
TOTAL \$0 \$2,312 \$2,312 PURPOSE / DESCRIPTION OF REQUEST Due to the increased responsibilities this position has received with the expansion of GIS into the Fire Inspection projects and parking enforcement, we would like to reclassify the GPS/GIS Technician position into a GIS Specialist I position, resulting in a pay grade increase from a Pay Grade of E to a Pay Grade of F.					
TOTAL \$0 \$2,312 \$2,312 PURPOSE / DESCRIPTION OF REQUEST Due to the increased responsibilities this position has received with the expansion of GIS into the Fire Inspection projects and parking enforcement, we would like to reclassify the GPS/GIS Technician position into a GIS Specialist I position, resulting in a pay grade increase from a Pay Grade of E to a Pay Grade of F.					
TOTAL \$0 \$2,312 \$2,312 PURPOSE / DESCRIPTION OF REQUEST Due to the increased responsibilities this position has received with the expansion of GIS into the Fire Inspection projects and parking enforcement, we would like to reclassify the GPS/GIS Technician position into a GIS Specialist I position, resulting in a pay grade increase from a Pay Grade of E to a Pay Grade of F.					
TOTAL \$0 \$2,312 \$2,312 PURPOSE / DESCRIPTION OF REQUEST Due to the increased responsibilities this position has received with the expansion of GIS into the Fire Inspection projects and parking enforcement, we would like to reclassify the GPS/GIS Technician position into a GIS Specialist I position, resulting in a pay grade increase from a Pay Grade of E to a Pay Grade of F.					
PURPOSE / DESCRIPTION OF REQUEST Due to the increased responsibilities this position has received with the expansion of GIS into the Fire Inspection projects and parking enforcement, we would like to reclassify the GPS/GIS Technician position into a GIS Specialist I position, resulting in a pay grade increase from a Pay Grade of E to a Pay Grade of F.	-				
PURPOSE / DESCRIPTION OF REQUEST Due to the increased responsibilities this position has received with the expansion of GIS into the Fire Inspection projects and parking enforcement, we would like to reclassify the GPS/GIS Technician position into a GIS Specialist I position, resulting in a pay grade increase from a Pay Grade of E to a Pay Grade of F.		TOTAL	\$0	\$2,312	
Due to the increased responsibilities this position has received with the expansion of GIS into the Fire Inspection projects and parking enforcement, we would like to reclassify the GPS/GIS Technician position into a GIS Specialist I position, resulting in a pay grade increase from a Pay Grade of E to a Pay Grade of F.		•	·		Ψ <i>2</i> /312
parking enforcement, we would like to reclassify the GPS/GIS Technician position into a GIS Specialist I position, resulting in a pay grade increase from a Pay Grade of E to a Pay Grade of F.		PURPOSE	E / DESCRIPTION C	F REQUEST	
	parking enforcem	ent, we would like to reclassify the om a Pay Grade of E to a Pay Grade	e GPS/GIS Technician posi e of F.	tion into a GIS Specialist I	

1-GISSpeci_PE 4/3/2019

•	1 ZUZU PROGRAM	LITTIAITELIT	INI KEQUES	i i Oiti-i	
			Department F	Priority: 2 of 16	
' <u>'IIII</u> ''	Department:	41350 IN	IFORMATION TECHN	IOLOGY (IT)	
HISTORIC FRANKLIN	Division: Franklin Forward Theme:				
TENNESSEE	Title:	r	Technician Position	ons	
Purpose: Use this	form to spell out your request for	additional personnel and/	or programs. We will wo	k with you to tally the	
	requests and create a prioritized list.				
		ROGRAM ENHANCE			
	Account Description	One-Time Cost (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request	
Compensation	<u>1</u>		+05 000l	***	
81100 SALARIES &	WAGES		\$95,000	\$95,000 \$0	
<u>Benefits</u>				Ψ	
Benefits auto-calcu	ulated at 30% of compensation>>	\$0	\$28,500	\$28,500	
<u>Expenses</u>		_		**	
-				\$0 \$0	
				\$0	
				\$0	
				\$0	
				\$0 \$0	
				\$0 \$0	
				\$0	
				\$0	
				\$0 \$0	
	TOTAL	\$0	\$123,500	\$123,500	
	•	·			
	PURPOSE	E / DESCRIPTION O	F REQUEST		
Our team was responsibility for the dispatching and work of over 5300 service request in 2018. This is above and beyond any IT project of new technology being implemented or previous technology being revisited. Our team is made up of highly trained and talented IT personnel; however, many of the tickets they are required to work, do no allow us to use them to the best of their ability. This program enhancement is to request two entry level IT Technician Positions. These positions would be the first line of support, allowing us to answer customer request quicker and more efficiently.					
	S	ERVICE IMPLICATI	ON		

2-ITTechnicians_PE 4/3/2019

	1 ZUZU FROGRAM	LIMITARICE	LITT IXEQUES	I I OKI-I		
			Department P	riority: 3 of 16		
17 99	Department:	41350 II	NFORMATION TECHN	OLOGY (IT)		
HISTORIC FRANKLIN	Division:					
TENNESSEE	Franklin Forward Theme:	_				
	Title:	В	ackup Internet Circ	cuit		
	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 ENHANC	EMENT FUNDING			
Compensation	Account Description n	One-Time Cost (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request		
	_			\$0		
		<u></u>		\$0		
Benefits auto calc	ulated at 30% of compensation>>	\$0	\$0	\$0		
Expenses	uiateu at 30% of compensation>>		φυ	φυ		
	HARDWARE (<\$25,000)		\$5,000	\$5,000		
			, ,	\$0		
				\$0		
				\$0 \$0		
				\$0		
				\$0		
				\$0 \$0		
				\$0		
				\$0		
				\$0		
	TOTAL	\$0	\$5,000	\$5,000		
	PURPOS	E / DESCRIPTION C	OF REQUEST			
enables business	t would provide backup internet a continuity for city provided service blid internet connection is even mo	es that require the use of	the internet. With more a	pplications moving to the		
		SERVICE IMPLICAT	ION			

3-BackupInternetService_PE 4/3/2019

	1 ZUZU FROGRAM	LITITATION	LITT IXEQUES	71 1 0101-1
			Department I	Priority: 4 of 16
17	Department:	41350 IN	NFORMATION TECHN	NOLOGY (IT)
HISTORIC FRANKLIN	Division: Franklin Forward Theme:			
TENNESSEE	Title:	V	SOM additional no	
Durmoso, Hao this	s form to spell out your request for			
	ate a prioritized list.	additional personnel and,	or programs. We will wo	TK WILLT YOU TO LAILY THE
	REQUESTED P	ROGRAM ENHANCE	EMENT FUNDING	
Compensation	Account Description	One-Time Cost (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation	<u>u</u>			\$0
				\$0
Benefits	udated at 200/ of assessmention	\$0	\$0	\$0
Expenses	ulated at 30% of compensation>>	<u>\$</u>	Φ0	φU
	HARDWARE (>\$25,000)	\$75,000		\$75,000
				\$0
				\$0 \$0
				\$0
				\$0 ¢0
				\$0 \$0
				\$0
				\$0 \$0
				\$0 \$0
	TOTAL	\$75,000	\$0	\$75,000
	PURPOS	E / DESCRIPTION C	F REQUEST	
at capacity and ha	o security management system. To eve 40 additional request waiting to n additional VSOM node.			
	5	SERVICE IMPLICATI	ION	

4-VSOM_PE 4/3/2019

•	12020 1 110010111		Litti KLQULU	.		
			Department P	Priority: 5 of 16		
17 222 99						
ШШ	Department:	41350 INFORMATION TECHNOLOGY (IT)				
HISTORIC	Division:					
F R A N K L I N	Franklin Forward Theme:					
	Title:	Traf	fic Switches Replac	ement		
D 11 11:						
	s form to spell out your request for ate a prioritized list.	additional personnel and	or programs. We will wor	k with you to tally the		
requests and cree			EMENT FUNDING			
	=	ROGRAM ENHANCI				
	Account	One-Time Cost	Ongoing Annual Cost	TOTAL		
	Description	(FY20 Only)	(FY20 & Future)	FY20 Request		
Compensation	<u>1</u>					
				\$0		
D				\$0		
<u>Benefits</u>			+0	**		
	ulated at 30% of compensation>>	\$0	\$0	\$0		
<u>Expenses</u>						
83540 COMPUTER I	HARDWARE (<\$25,000)	\$55,000		\$55,000		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0 \$0		
				\$0 \$0		
				\$0 \$0		
				\$0 \$0		
				\$0		
_	TOTAL	\$55,000	\$0	\$55,000		
	•			433/000		
	PURPOSE	/ DESCRIPTION C	OF REQUEST			
			inued. This can be a repla			
1						

5-TrafficSwitches_PE 4/3/2019

•			LITT IXEQUES	.			
			Department F	Priority: 6 of 16			
17 99	r						
Ш	Department:	41350 INFORMATION TECHNOLOGY (IT)					
HISTORIC	Division:						
FRANKLIN	Franklin Forward Theme:						
TENNESSEE	Title:		OTDR Replacemen	nt			
	Tide:		OTDK Replacemen	<u> </u>			
	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 creat	te a prioritized list.						
	REQUESTED P	ROGRAM ENHANCI	MENT FUNDING				
	Account	One-Time Cost	Ongoing Annual Cost	TOTAL			
	Description	(FY20 Only)	(FY20 & Future)	FY20 Request			
Compensation	· · · · · · · · · · · · · · · · · · ·	(1 120 Offiy)	(1 120 & 1 dtd1c)	1 120 Request			
Compensation				¢Ω			
				\$0			
D				\$0			
<u>Benefits</u>							
Benefits auto-calcul	lated at 30% of compensation>>	\$0	\$0	\$0			
<u>Expenses</u>							
83540 COMPUTER H	ARDWARE (<\$25,000)	\$10,000		\$10,000			
				\$0			
				\$0			
				\$0			
				\$0			
				\$0			
				\$0			
				\$0			
				\$0			
				\$0			
				\$0			
				\$0			
	TOTAL	\$10,000	\$0	\$10,000			
			·				
	PURPOSE	/ DESCRIPTION C	OF REQUEST				
	Optical Time Domain Reflectomete ur fiber network, especially as we		etwork and when possib				

6-OTDR_PE 4/3/2019

_	12020 PROGRAM	ENHANCEM	ENI KEQUES	I FURM	
			Department I	Priority: 7 of 16	
	Department:	41350 II	NFORMATION TECHN	IOLOGY (IT)	
HISTORIC	Division:				
F R A N K L I N	Franklin Forward Theme:				
	Title:		GIS Plotter		
	s form to spell out your request for ate a prioritized list.	r additional personnel and	or programs. We will wo	rk with you to tally the	
	REQUESTED P	PROGRAM ENHANCI	EMENT FUNDING		
	Account Description	One-Time Cost (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request	
Compensation	<u>n</u>	_			
				\$0	
<u>Benefits</u>		<u> </u>		\$0	
	ulated at 30% of compensation>>	\$0	\$0	\$0	
Expenses	alacea ac 30 % of compensation >>		ΨΟ	Ψ0	
	HARDWARE (<\$25,000)	\$16,000		\$16,000	
				\$0	
				\$0	
				\$0	
				\$0 \$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0 \$0	
	TOTAL	\$16,000	\$0		
			· ·		
	PURPOS	E / DESCRIPTION C	OF REQUEST		
Our current GIS Plotter, which is used for map request, is currently 6 years old. Due to the age, we are no longer able to pay for support and maintenance of this device and it is starting to show signs of its age. We need to replace this device to get a newer plotter, which would be able to purchase with support and maintenance. The GIS division does use this plotter often when filling the 100+ data request they receive on a yearly basis. The City does charge for these data request.					
		SERVICE IMPLICAT	ION		

4/3/2019 7-GISPlotter_PE

•	1 ZUZU FROGRAM	LITTANCE	LITT IXEQUES	I I OIXII	
Î			Department P	Priority: 8 of	16
17	Department:	41350 INFORMATION TECHNOLOGY (IT)			
HISTORIC FRANKLIN	Division: Franklin Forward Theme:				
TENNESSEE	Title:	Com	munications Techn	ician I	_
Durnoso, Uso this	s form to spell out your request for				
	ate a prioritized list.	additional personnel and,	or programs. We will wor	k with you to tally the	
	REQUESTED P	ROGRAM ENHANCI	EMENT FUNDING		
<u>Compensation</u>	Account Description <u>n</u>	One-Time Cost (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request	
81100 SALARIES &	WAGES		\$44,276	\$44,276	
Benefits		<u> </u>		\$0	
	ulated at 30% of compensation>>	\$0	\$13,283	\$13,283	
<u>Expenses</u>					
				\$0 \$0	
				\$0	
				\$0	
				\$0 \$0	
				\$0	
				\$0 \$0	
				\$0	
				\$0 \$0	
_	TOTAL	\$0	\$57,559	\$5 7 ,559	
	PURPOS	E / DESCRIPTION O			
PURPOSE / DESCRIPTION OF REQUEST This position would work in our communications infrastructure division to support with fiber, wifi, and radio system. As our fiber network continues to grow, the need to maintain, repair, and install new fiber also continues to grow. This position would allow us to continue to support the growth of the city.					
	9	SERVICE IMPLICAT	ION		

8-CommunicationsTechnicianI_PE 4/3/2019

Department Priority: 9 of 16 Department: Division: Franklin Forward Thene: Title: SQL Management/Monitoring 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 One-Time Cost (FY20 only) Ongoing Annual Cost (FY20 & Future) FY20 Request Description Sensition Sensitis Benefits Benefits auto-calculated at 30% of compensation ->> Expenses 33550 COMPUTER SOFTWANE (<425.000) \$0 \$0 SOFT SOFTWANE (<425.000) \$0 SOFT SOFTWAN	<u></u>	1 2020 PROGRAM	ENHANCEM	ENI KEQUES	I FORM
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				Department F	Priority: 9 of 16
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 Description Compensation Benefits Benefits Benefits auto-calculated at 30% of compensation ->> Expenses Solution S			41350 II	NFORMATION TECHN	IOLOGY (IT)
Title: SQL Management/Monitoring 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 (FY20 Nonly) Ongoing Annual Cost (FY20 Request) Compensation \$0 \$0 \$0 \$0 Benefits Benefits auto-calculated at 30% of compensation ->> \$0 \$0 \$0 SPONS \$0	HISTORIC				
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	FRANKLIN				
REQUESTED PROGRAM ENHANCEMENT FUNDING Account Description Program Service of Program Annual Cost (FY20 & Future) Program Annual Cost (FY2		Title:	SQL	Management/Mon	itoring
REQUESTED PROGRAM ENHANCEMENT FUNDING Account Description (P/20 Only) (P/20 & Future) (F/20 & Future) (F/20 Request) Compensation \$0 Benefits Benefits auto-calculated at 30% of compensation>> \$0 Expenses 83550 COMPUTER SOFTWARE (<\$25,000) \$6,000 \$0 Expenses TOTAL \$6,000 \$50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			additional personnel and	or programs. We will wo	rk with you to tally the
Account Description Description (FY20 Only) Ongoing Annual Cost (FY20 Request PY20	requests and ere		ROGRAM ENHANCI	EMENT FUNDING	
Compensation Benefits Benefits auto-calculated at 30% of compensation ->> \$0 \$0 \$0 Expenses 83550 COMPUTER SOFTWARE (<\$25,000) \$6,000 \$6,000 \$6,000 \$0 \$0 \$0					TOTAL
Benefits Benefits auto-calculated at 30% of compensation			(FY20 Only)	(FY20 & Future)	FY20 Request
Benefits Benefits auto-calculated at 30% of compensation> \$0 \$0 \$0 Expenses 83550 COMPUTER SOFTWARE (<\$25,000) \$6,000 \$0 \$0	Compensation	<u>n</u>	_		
Benefits Benefits auto-calculated at 30% of compensation> \$0 \$0 \$0 Expenses 83550 COMPUTER SOFTWARE (<\$25,000) \$6,000 \$6,000 \$0 \$0					
### Solution \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Ponofits		_		\$0
EXPENSES 83550 COMPUTER SOFTWARE (<\$25,000)		culated at 30% of compensation>>	\$0	\$0	\$0
\$6,000 \$6,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		alaced at 50 % of compensation		ΨΟ	Ψ•
### Solution \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		SOFTWARE (<\$25,000)	\$6,000		\$6,000
### Solution \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		(425,000)	+ = / = = =		
TOTAL \$6,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0					\$0
TOTAL \$6,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0					
TOTAL \$6,000 \$0 \$6,000 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.					
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9-SQLManagementMonitoring_PE 4/3/2019

Г	12020 PROGRAM	ENHANCEM	ENI KEQUES	I FORM
Department Priority:				Priority: 10 of 16
	Department:	41350 II	NFORMATION TECHN	IOLOGY (IT)
HISTORIC	Division:			
FRANKLIN TENNESSEE	Franklin Forward Theme:			
	Title:	Video Came	eras for Data Cente	r & IT Closets
	s form to spell out your request for	additional personnel and	or programs. We will wo	rk with you to tally the
requests and crea	<u> </u>	ROGRAM ENHANCI	EMENT FUNDING	
	Account	One-Time Cost	Ongoing Annual Cost	TOTAL
	Description	(FY20 Only)	(FY20 & Future)	FY20 Request
Compensation	· · · · · · · · · · · · · · · · · · ·		, , , , , , , , , , , , , , , , , , ,	
		_		\$0
				\$0
<u>Benefits</u>			+0	40
	ulated at 30% of compensation>>	\$0	\$0	\$0
<u>Expenses</u>		¢20,000		¢20.000
83540 COMPUTER I	HARDWARE (<\$25,000)	\$20,000		\$20,000 \$0
				\$0
				\$0
				\$0
				\$0
				\$0
 				\$0 \$0
				\$0
				\$0
				\$0
	TOTAL	\$20,000	\$0	\$20,000
	PURPOSI	/ DESCRIPTION C	OF REQUEST	
For an extra level of physical security, we would like to put security cameras to monitor all IT closets and data centers. This would cover 10 doors total, at a cost of \$2,000 a door.				
	S	SERVICE IMPLICAT	ION	

10-CameraDataCenter_PE 4/3/2019

•	1 12020 FROOKAM EMMANCEMENT REQUEST FORM				
		Department Priority: 11 of 16			
	Department:	41350 IN	NFORMATION TECHN	OLOGY (IT)	
HISTORIC FRANKLIN	Division: Franklin Forward Theme:				
TENNESSEE	Title:	Ex	agrid Backup Applia	ance	
Purpose: Use this	s form to spell out your request for	r additional personnel and,	or programs. We will wor	k with you to tally the	
	ate a prioritized list.	·		· ·	
		ROGRAM ENHANCE			
Compensation	Account Description	One-Time Cost (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request	
<u>compensation</u>				\$0	
		_		\$0	
Benefits auto-calc	ulated at 30% of compensation>>	\$0	\$0	\$0	
Expenses	ulated at 50% of compensation 77		ΨΟ	Ψ*	
89540 COMPUTER	HARDWARE (>\$25,000)	\$66,100		\$66,100	
82510 COMPUTER	SERVICES		\$8,900	\$8,900 \$0	
				\$0	
				\$0	
				\$0 \$0	
				\$0	
				\$0 \$0	
				\$0 \$0	
			÷ 0 000	\$0	
	TOTAL	\$66,100	\$8,900	\$75,000	
data if we had a fa	PURPOSE / DESCRIPTION OF REQUEST This hardware is used for replication of backups to our DR site. This enhancement would provide a replica copy of our backup data if we had a failure at our primary data center. This would remove the maintenance for our Data Domain backup appliance for 3 years with an annual cost of \$14k.				
			,		
	5	SERVICE IMPLICAT	ION		

11-Exagrid_PE 4/3/2019

	1 ZUZU PRUGRAM	ENHANCEM	ENT REQUES	I FORM
			Department F	Priority: 12 of 16
	Department:	41350 II	NFORMATION TECHN	IOLOGY (IT)
HISTORIC FRANKLIN	Division: Franklin Forward Theme:			
TENNESSEE		VEFAR	4 Entermise Dive Li	icanaina
	Title:		4 Enterprise Plus Li	
	form to spell out your request for ate a prioritized list.	additional personnel and	or programs. We will wo	rk with you to tally the
	REQUESTED P	ROGRAM ENHANCI	EMENT FUNDING	
	Account Description	One-Time Cost (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation	<u>1</u>			
				\$0
Benefits		L		\$0
	ulated at 30% of compensation>>	\$0	\$0	\$0
Expenses	and according to the companion of the control of th	40	Ψ"	
82510 COMPUTER S	SERVICES		\$10,000	\$10,000
				\$0
				\$0 \$0
				\$0
				\$0
				\$0
				\$0 \$0
				\$0
				\$0
				\$0
	TOTAL	\$0	\$10,000	\$10,000
	PURPOSI	E / DESCRIPTION C	F REQUEST	
VEEAM is our current backup solution. Currently we have a Enterprise license for VEEAM and would like to move that to an Enterprise Plus license. It gives the city better management and support of our overall VEEAM infrastructure. Additionally, gives us access to On-Demand Sandbox for Storage Snapshots, which allows us to use storage snapshots to quickly create complete isolated copies of your production environment for fast and easy testing and troubleshooting. This also gives us access to VEEMS' newest feature of Role-Based Access Control (RBAC), which allows us to delegate roles and privileges to users to create, restore and monitor backups; synch permissions made in third-party delegation systems to VMware vSphere permissions; leverage individual accounts or security groups to control backup storage location and quotas.				
	9	SERVICE IMPLICAT	ION	
SERVICE IMPERCATION				

12-VEEAMEnterpriseLicensing_PE 4/3/2019

	12020 FROGRAM	LITTIANCE	LIVI KLQOLO	or i Okto	
<u>क्त</u> ि			Department I	Priority: 13 of 16	
17 99	Department:	41350 INFORMATION TECHNOLOGY (IT)			
HISTORIC FRANKLIN	Division: Franklin Forward Theme:				
TENNESSEE			VEEAM Orchestra		
	Title:				
	s form to spell out your request for ate a prioritized list.	r additional personnel and,	or programs. We will wo	rk with you to tally the	
	REQUESTED P	ROGRAM ENHANCE	MENT FUNDING		
Compensation	Account Description	One-Time Cost (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request	
Compensation	<u>.</u>			\$0	
				\$0	
Benefits					
	ulated at 30% of compensation>>	<u> </u>	\$0	\$0	
<u>Expenses</u>		¢10,000		¢10.000	
83550 COMPUTER S	SOFTWARE (<\$25,000)	\$10,000		\$10,000 \$0	
				\$0	
				\$0	
				\$0	
				\$0 \$0	
				\$0 \$0	
				\$0	
				\$0	
				\$0	
	TOTAL	\$10,000	\$0	\$0 \$10,000	
			·	\$10,000	
	PURPOSE / DESCRIPTION OF REQUEST VEEAM is our current backup solution. VEEAM Orchestra allows us to take several of the functions, currently performed manually within VEEAM, and automate those. This will increase efficiencies and help on staff's time.				
	5	SERVICE IMPLICATI	ON		

13-VEEAMOrchestra_PE 4/3/2019

Г	1 ZUZU PROGRAM	ENTIANCEM	ENI KEQUES	I FURI
	Department Priority: 14 of			
	Department:	41350 IN	NFORMATION TECHN	OLOGY (IT)
HISTORIC	Division:			
FRANKLIN TENNESSEE	Franklin Forward Theme:			
	Title:	Ac	dministrative Assist	tant
	s form to spell out your request for ate a prioritized list.	additional personnel and	or programs. We will wor	k with you to tally the
	REQUESTED P	ROGRAM ENHANCE	MENT FUNDING	
Compensation	Account Description 1	One-Time Cost (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
81100 SALARIES &			\$34,983	\$34,983
			, ,	\$0
Benefits				
	ulated at 30% of compensation>>	\$0	\$10,495	\$10 _, 495
<u>Expenses</u>	1			
				\$0 \$0
				\$0 \$0
				\$0
				\$0
				\$0
				\$0
				\$0 \$0
				\$0 \$0
				\$0
				\$0
	TOTAL	\$0	\$45,478	\$45,478
	PURPOSE	/ DESCRIPTION O	F REOUEST	
As our department continues to grow, the administrative work that goes along with that, continues to grow as well. Currently this work is being completed by multiple people that's work would better serve the City by allowing them to continue to focus on IT work and not administrative work. SERVICE IMPLICATION				

14-AdministrativeAssistant_PE 4/3/2019

_	12020 PROGRAM	ENHANCEM	ENI KEQUES	I FURM	
Department Priority: 15					
	Department:	41350 II	NFORMATION TECHN	OLOGY (IT)	
HISTORIC	Division:				
F R A N K L I N TENNESSEE	Franklin Forward Theme:				
	Title:		Help Desk Solutio	n	
	s form to spell out your request for ate a prioritized list.	additional personnel and,	or programs. We will wo	rk with you to tally the	
requests and cre	<u> </u>	ROGRAM ENHANCI	EMENT FUNDING		
	Account Description	One-Time Cost (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request	
Compensation		_	,		
				\$0	
				\$0	
<u>Benefits</u>					
	ulated at 30% of compensation>>	\$0	\$0	\$0	
<u>Expenses</u>		42F 000		425.000	
89550 COMPUTER	SOFTWARE (>\$25,000)	\$25,000		\$25,000 \$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0 \$0	
				\$0 \$0	
				\$0	
				\$0	
	TOTAL	\$25,000	\$0	\$25,000	
	PURPOSI	E / DESCRIPTION C	DE REQUEST		
Our current HelpDesk software, which is used by IT, Finance, HR, and Maintenance, was put into place in 2005. It is responsible for receiving over 5000 request a year from City Staff needing help from one of these departments. Over the last 14 years this system has been in place, other applications have been released that would work better with our support business processes. This program enhancement would allow for us to replace our current helpdesk system with a system to better serve the departments within the City of Franklin.					
		SERVICE IMPLICAT	ION		

4/3/2019 15-HelpDeskSolution_PE

•	I ZUZU F KUGKAI	LITTIAITCE	LITT IXEQUES	1 1 OKI-1	
an			Department F	Priority: 16 of 16	
17 99	Department:	41350 INFORMATION TECHNOLOGY (IT)			
HISTORIC FRANKLIN	Division: Franklin Forward Theme:				
TENNESSEE	Title:		Base Retention Mo	odulo	
	s form to spell out your request for ate a prioritized list.	r additional personnel and	or programs. We will wor	rk with you to tally the	
	REQUESTED P	ROGRAM ENHANCI	EMENT FUNDING		
Compensation	Account Description	One-Time Cost (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request	
	_			\$0	
		<u></u>		\$0	
Benefits Benefits auto-calcu	ulated at 30% of compensation>>	\$0	\$0	\$0	
<u>Expenses</u>	adeca de 30 % or compensación 12 2		Ψ~	Ψ*	
89550 COMPUTER S	SOFTWARE (>\$25,000)	\$75,000		\$75,000	
				\$0 \$0	
				\$0	
				\$0	
				\$0 \$0	
				\$0	
				\$0 \$0	
				\$0 \$0	
				\$0	
	TOTAL	\$75,000	\$0	\$75,000	
	PURPOS	E / DESCRIPTION C	OF REQUEST		
This module attaches to our current OnBase document management solution. This module will provide for better overall management of the file system, to include document retention. Our OnBase system is currently responsible for thousands of City documents and we are continuing to expand on that with scanning in archived documents. This module would allow us to better manage those documents once in the system.					
SERVICE IMPLICATION					

17-OnbaseRetention_PE 4/3/2019