

## Municipal Information Technology

*Fred Banner, Director*

The Municipal Information Technology (MIT) Department's mission is to provide innovative, reliable and secure technology solutions that are aligned with City of Franklin's goals and objectives to enhance City services. Our vision requires IT to focus on providing professional and prompt service to our community by strengthening the City's technology infrastructure and delivering useful solutions that meet Franklin's needs and goals.

Measurement / Goal	FY12	FY13	FY14
Number of ArcMap Licenses –GIS	70	80	90
Number of 800 MHz Radios (Motorola)	724	730	779
Number of Cell Phones (Verizon Wireless)	251	260	260
Number of Wireless Lines (Verizon Wireless)	427	435	480
Number of Active User Extensions –Phone System (Cisco Systems)	506	510	667
Number of Desktop Computers	410	500	525
Number of Laptops	227	300	315
Number of Servers	53(18)*	53(50)*	65(35)*
<b>Help Desk / HelpStar Requests by Category:</b>			
800 MHz Radios	114	120	140
Financial Applications	85	90	90
FIRE –Computer Technology	200	200	200
GIS	211	230	240
Hardware	330	350	450
Phones	375	350	400
Police – Computer Technology	690	700	650
Printers	162	161	200
Software	1270	1350	1400
Visions	5	10	10
Web Related	225	235	350

\* Physical servers of which virtual are in ( ).

Stats / Zone Summary for 800 MHz System: From January 1, 2010 to January 1, 2011	
Total Active Calls: Jan.1,2012 to Jan.1, 2013	1,296,156
Duration:	4,887:37:25 (hours/minutes/seconds)
Total Push to Talks:	2,868,220
Average Voice Call Duration:	0:00:14 (seconds)



## Sustainable Franklin

The MIT Department continues to promote “Green” by targeting approximately 400 computers to be a part of the Energy Savings Group. These workstations are scheduled to shut down nightly at 9 pm. They do not come back on unless the user powers them on. The department continues to participate in “server virtualization.” Virtualization is a method of partitioning a single physical server into multiple servers. In 2013 we reduced fifteen servers to one and plan to continue this process in 2014.

Our department began recycling wireless phones with e-Cycle instead of selling them on Gov.Deals. This company partners with Verizon Wireless. Retired phones retain sensitive data and they also contain toxic materials. Not only will the City continue to recover financial value (\$1700 for 142 devices in 2012) from obsolete devices, we will be protecting sensitive data from unintended exposure and also help protect the environment from electronic waste since all material sent to e-Cycle is recycled.

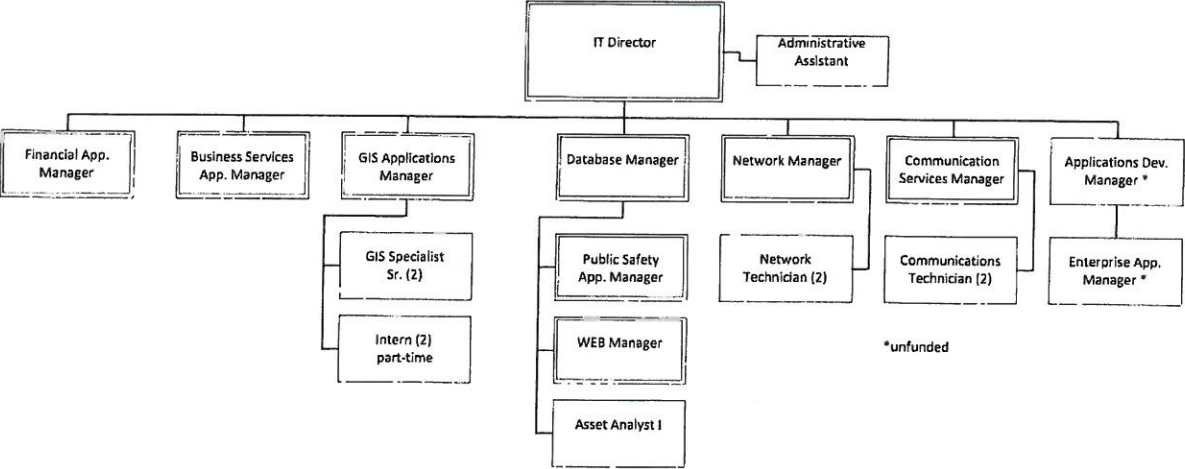
All of our retired computer hardware is picked up by a local recycle facility. Disk drives are shredded and the remaining hardware is broken down. If the components can be reused to build another computer system, these units are donated to Boys and Girls Clubs in Tennessee. Recently, this entity has started to accept monitors.

### Department Objectives:

We strive to provide City employees the hardware and software necessary to perform their duties in an efficient manner by keeping the hardware operational and software updated with the latest changes when possible. Data is backed up daily and maintained at three offsite facilities.

For the citizens and other users, we provide information access (as up to date as possible) via WEB site access and other social media products. Map information is available via the WEB as well as hard copy prints.

# Organizational Chart



# Staffing by Position

City of Franklin  
 2013-2014 Fiscal Year Budget  
 General Fund - MIT  
 Personnel by Position

Position	Pay Grade	FY 2013			FY 2014		
		Full-Time	Part-Time	Not Funded	Full-Time	Part-Time	Not Funded
MIT Director	24	1	0	0	1	0	0
Applications Development Manager	22	1	0	1	1	0	1
Database Manager	22	1	0	0	1	0	0
Communications Services Manager	21	1	0	0	1	0	0
Database Adm/Webmaster	21	1	0	0	1	0	0
GIS Applications Manager	21	1	0	0	1	0	0
Financial Applications Manager	21	1	0	0	1	0	0
Business Services Applications Manager	20	1	0	0	1	0	0
Enterprise Applications Manager	20	1	0	1	1	0	1
Network Manager	20	1	0	0	1	0	0
Public Safety Applications Manager	20	1	0	0	1	0	0
GIS Specialist Sr	19	2	0	0	2	0	0
Network Technician II	18	1	0	0	1	0	0
Communications Technician	16	2	0	0	2	0	0
Network Technician	16	1	0	0	1	0	0
Application Support Analyst	16	1	0	0	1	0	0
Help Desk Technician	13	1	0	0	1	0	0
Intern	--	0	2	0	0	2	0
<b>TOTALS</b>		<b>19</b>	<b>2</b>	<b>2</b>	<b>19</b>	<b>2</b>	<b>2</b>

Narrative of Personnel Changes	New Position		Reclassification		
	Title	Pay Grade	From Job Title	To Job Title	Pay Grade (if reclassification creates new job title)
Enterprise Applications Manager - Not funded					
Applications Development Manager - Not funded					
Financial Applications Manager - Fund					

Departmental Career Development Path	Pay Grade	Requirements		
		Degree	Experience	Certifications

## Budget Notes/Objectives

### MIT

#### **Personnel:**

We are in the process of redefining our organizational structure. Until that has been approved by City Management, we are recommending no changes at present.

#### **Operations:**

Maintenance costs continue to increase in part due to the new software we are implementing. Annual maintenance for existing software systems average 10% to 20% increases each year.

Microsoft has increased their Enterprise Application software fee which requires us to pay an additional \$273,143 in 2014. This is a one-time charge only. Our annual maintenance for the EA will be \$101,500 annually for the next three years up from \$76,000.

Another operational area request is \$50,000 to “build out” an IT room at the Police Building for our Telecommunication group. We now have three assigned to that building and need a common work space area which is currently available. This estimate is based on input from Brad Wilson.

#### **Capital:**

For 2014 our hardware capital (over \$25,000) request is for \$275,000 for fiber equipment to finish the fiber loop for the City. This will connect the remaining City facilities with the exception of Fire Station #4 which is tied to a TOC project. Quotes we received to have a third party complete this for us average \$340,000. Using what equipment we now possess along with this request, we will maintain all fiber for the City including repairs and new installations.

We need to replace some of our outdated computer hardware for our Disaster Recovery site at Fire Station #6 and the Police Building server room at a cost of \$76,000. When we established the DR site we used some existing equipment that now must be replaced.

For our software capital (over \$25,000), we need to update our VOIP (voice over internet protocol) phone system software. We have not had an update since it was installed in 2004. This request is for \$50,000.

Account	Label	Actual 2011	Actual 2012	Budget 2013	Estid 2013	Budget 2014	Forecast 2015	Forecast 2016
	<b>Personnel</b>							
=	81110 REGULAR PAY	797,156	800,237	932,465	880,000	972,752	1,001,935	1,031,993
	81120 OVERTIME PAY	5,478	13,822	4,640	19,000	19,000	19,000	19,000
+	81150 TEMPORARY WORK BY NON-CITY EMPLOYEES		176,420	100,000	100,000	100,000	150,000	150,000
	1 VARIOUS							
	2 DBA							
	3 Tech Writer		160,000	100,000	100,000	100,000	150,000	150,000
	4 Line Item 4		50,000					
	5 Line Item 5							
	Amount missing from detail							
	VACANCY ADJUSTMENT		(43,580)					
=	XWAGE TOTAL WAGES	802,634	990,479	1,004,469	999,000	1,057,706	1,135,867	1,164,873
				(32,636)		(34,046)	(36,068)	(36,120)
=	81410 FICA (EMPLOYER'S SHARE)	59,257	60,383	71,334	69,000	74,416	76,648	78,948
=	81420 MEDICAL PREMIUMS	136,035	128,970	147,747	160,000	155,134	159,788	164,582
=	81430 GROUP INSURANCE PREMIUMS	12,548	13,133	14,600	14,600	15,894	16,371	16,862
=	81440 EMPLOYEE INSURANCE CONTRIBUTIONS	(24,790)	(24,965)	(26,659)	(30,000)	(33,594)	(34,602)	(36,640)
	81450 RETIREMENT CONTRIBUTIONS	127,780	111,679	107,630	106,985	100,065	103,067	106,159
	81455 DEFERRED COMP MATCH				4,333	8,461	8,715	8,976
	81470 WORKERS COMPENSATION PREMIUMS	(4)	119	1,082	760	178	178	178
	81475 WORKERS COMPENSATION CLAIMS	339						
=	XBEN TOTAL BENEFITS	311,166	289,319	315,734	325,678	320,553	330,165	340,065
=	XPER TOTAL PERSONNEL	1,113,800	1,279,798	1,320,203	1,324,678	1,378,259	1,466,032	1,504,938
	<b>Operations</b>							
	82110 MAILING & OUTBOUND SHIPPING SERVICES	641	690	3,050	3,100	3,100	3,180	3,180
	82120 FREIGHT FOR INBOUND PURCHASED ITEMS	405	231	520	520	520	540	540
	82130 VEHICLE LICENSES & TITLES	30	30			50	50	50
=	XTRC TOTAL TRANSPORTATION CHARGES	1,076	951	3,610	3,620	3,670	3,770	3,770
	82210 PRINTING & COPYING SERVICES, OUTSOURCED		357		160			
	82245 FINGERPRINTING FEES				180			
	82250 TESTING & PHYSICALS	404	97	520	520	520	540	540
=	XOPSV TOTAL OPERATING SERVICES	404	454	520	860	720	740	740
	82310 LEGAL NOTICES							
	82350 DUES FOR MEMBERSHIPS	899		210	210	220	220	220
	82390 PUBLICATIONS, NON-TRAINING	1,100	1,493	3,500	3,500	3,500	3,500	3,500
=	XNSP TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	2,148	1,493	3,710	3,710	3,720	3,720	3,720
	82410 ELECTRIC SERVICE		38,727	51,810	51,810	53,360	53,360	53,360
	82435 SOLID WASTE SERVICE		1,745					
	82450 TELEPHONE SERVICE	1,686	1,967		1,300	1,300	1,300	1,300
	82455 CELLULAR TELEPHONE SERVICE	13,091	13,828	14,420	15,000	15,000	15,000	15,000
	82470 INTERNET & RELATED SERVICES	5,040	5,119	6,180	7,000	7,000	7,200	7,400
	82483 CONNECTION CHARGES	3,162		13,390				
=	XUTIL TOTAL UTILITIES	60,057	61,386	85,800	75,110	76,660	76,860	77,060
+	82510 COMPUTER SERVICES	631,152	942,265	1,067,350	1,067,050	1,479,000	1,263,000	1,328,000

Account	Label	Actual 2011	Actual 2012	Budget 2013	Estd 2013	Budget 2014	Forecast 2015	Forecast 2016
1	various							
10	Commvault (data backup software)	631,132						
11	OnBase (document imaging software)			32,000	32,000	32,000	38,000	40,000
12	Nearpoint (e-discovery software)			24,000	24,000	26,000	28,000	30,000
13	LGA (Local Government - current revenue management software)			17,000	17,000			
14	VmWare (virtual disk operating system)			18,500	18,500	21,000		
15	Ironport (firewall software)			40,000	40,000	45,000	45,000	45,000
16	Cisco (computer switches and disk system)			10,000	10,000	10,000	10,000	10,000
17	Trend Micro (desktop and laptop antivirus software)			10,000	10,000			
18	Empower (time entry system)			8,000	8,000	10,000	10,000	10,000
19	Geo Jobs (GIS analytic software)			10,000	10,000	14,000		
2	Police & Fire (operating system software (several modules))			5,000	5,000	6,000	6,000	6,000
20	HelpStar (help desk software)			275,000	275,000	300,000	350,000	375,000
21	Xmedius (faxing software)			8,000	8,000	8,000	10,000	12,000
22	Neustar (domain network software (how we are found on the internet))			3,800	3,800	4,000	4,000	4,000
23	Solar Winds (network management software)			4,000	4,000	4,000	4,000	4,000
24	Centurion			1,750	1,750	17,000	17,000	17,000
25	EMC/DR (disaster recovery system)			300				
26	KAGE (PC software maintenance tools)					36,000	40,000	45,000
3	Motorola (800 MHz radio software)					7,000	7,000	7,000
4	Infor Public Sector (asset management system)			143,000	143,000	156,000	160,000	166,000
5	Microsoft Enterprise Application (operating system software (Dull))			140,000	140,000	160,000	175,000	200,000
6	HP Troops (WiFi software support)			76,000	76,000	80,000	110,000	110,000
7	Smartnet (City phone system)			73,000	73,000	80,000	80,000	80,000
8	ESRI (GIS software system)			72,000	72,000	65,000	65,000	65,000
9	Great Plains (Financial software)			56,000	56,000	56,000	56,000	56,000
*	Amount missing from detail		942,268			48,000	48,000	48,000
82550	AERIAL PHOTOGRAPHY / MAPPING SERVICES			42,000			42,000	42,000
82560	CONSULTANT SERVICES	875						
82599	OTHER CONTRACTUAL SERVICES		4,005					
=	XCTS	632,027	946,270	1,109,350	1,067,050	1,509,000	1,345,000	1,421,000
82610	VEHICLE REPAIR & MAINTENANCE SERVICES	181	286	1,200	1,500	1,500	1,700	1,800
82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	9,170	2,975	2,000	12,000	20,000	25,000	25,000
82654	FOUNDATIONS MAINTENANCE SERVICES		300					
82660	BUILDING REPAIR & MAINTENANCE SERVICES		1,070					
82699	OTHER REPAIR & MAINTENANCE SERVICES	8,856	10,910	10,000	10,000	50,000	50,000	50,000
=	XRMVS	18,207	15,551	13,200	23,500	83,500	88,700	88,800
82760	SAFETY PROGRAMS			500		500	500	500
82780	TRAINING, OUTSIDE		1,132		1,500	2,000	3,000	5,000
82790	TRAINING, IN-HOUSE	976	832	6,000	1,500	10,000	10,000	10,000
=	XEPG	976	1,964	6,500	1,500	12,500	13,500	15,500
82810	REGISTRATIONS	16,181	5,685	40,000	40,000	40,000	40,000	40,000
82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	384	916	1,000	2,000	2,000	2,000	2,000
82830	AIR TRAVEL	2,055	1,375	7,000	7,000	9,000	9,000	9,000
82840	LODGING	3,263	4,614	11,000	12,000	12,000	12,000	12,000
82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	244	1,006	4,000	4,000	5,000	5,000	5,000
82890	OTHER TRAVEL EXPENSES	221	149	2,000	2,000	2,000	2,000	2,000
=	XPD-T	22,348	13,745	65,000	67,000	70,000	70,000	70,000
83110	OFFICE SUPPLIES	4,502	6,479	6,000	6,000	7,000	7,000	7,000
83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)			1,000	1,000	1,000	1,000	1,000

Account	Label	Actual 2011	Actual 2012	Budget 2013	Estid 2013	Budget 2014	Forecast 2015	Forecast 2016
83130	EMPLOYEE BENEVOLENCE ITEMS	80			200	200	200	200
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	284	153		200	200	200	200
=	XOFS	4,846	6,632	7,000	7,400	8,400	8,400	8,400
	TOTAL OFFICE SUPPLIES							
83210	TRAINING SUPPLIES		25	500	100	200	200	200
83299	OTHER OPERATING SUPPLIES	56	60	1,200	100	200	200	200
=	XOPS	56	85	1,700	200	400	400	400
	TOTAL OPERATING SUPPLIES							
83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	1,851	1,993	2,000	2,500	5,000	5,000	5,000
83320	MILEAGE (INSIDE WILLIAMSON COUNTY)	9	210	210	500	500	500	500
=	XFUEL	1,860	1,993	2,210	3,000	5,500	5,500	5,500
	TOTAL FUEL & MILEAGE							
83510	FURNITURE, FIXTURES (<\$25,000)			520	1,200	5,000	5,000	5,000
83530	MACHINERY & EQUIPMENT (<\$25,000)	16,892	6,267	5,150	13,000	10,000	10,000	10,000
+	COMPUTER HARDWARE (<\$25,000)	10,240	88,658	106,000	66,000	30,000	30,000	30,000
1	various							
2	ASA Firewall	10,240			30,000			
3	Desk Krogs & Laptops				30,000			
4	KACE (PC maintenance appliances)			30,000	30,000			
5	Delta Domain Storage			6,000	6,000			
*	Amount missing from detail			70,000				
+	COMPUTER SOFTWARE (<\$25,000)	7,665	88,658	17,000	21,000	51,300	4,000	4,000
1	various							
2	KACE (PC maintenance software)	7,665		4,000	4,000			
3	SO II (Apple and android device management software)					3,000		
4	WebSpry (firewall software for internet traffic)					15,000		
5	Quest (database management software)				17,000			
6	ADOBE			3,000	17,000			
7	TreeSize Pro (disk space management software)			10,000	4,000			
*	Amount missing from detail			44,820		1,300		
=	XMEU	34,797	139,745	128,670	101,200	96,300	49,000	49,000
	TOTAL MACHINERY & EQUIPMENT (<\$25,000)							
83610	VEHICLE PARTS & SUPPLIES		140	600		1,000	1,000	1,000
83620	EQUIPMENT PARTS & SUPPLIES	2,177	3,475	2,000	4,500	3,000	3,000	3,000
83660	BUILDING MAINTENANCE SUPPLIES	21	23	200	200	200	300	300
83689	OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES							
=	XRMS	2,198	3,638	2,800	4,700	4,200	4,300	4,300
	TOTAL REPAIR & MAINTENANCE SUPPLIES							
85110	PROPERTY INSURANCE	6,669	7,075	2,364	2,364	1,366	1,366	1,366
85111	FRAUD INSURANCE							
85112	INLAND MARINE INSURANCE			50	50			
85113	AUTO PHYSICAL DAMAGE			750	750	17,479	17,479	17,479
85115	LIABILITY INSURANCE			300	300	43	43	43
85116	E&O LIABILITY INSURANCE			1,500	1,500			
85117	VEHICLE LIABILITY INSURANCE			1,200	1,200	2,096	2,096	2,096
85119	UMBRELLA LIABILITY			1,700	1,700	738	738	738
85120	PROPERTY DAMAGE COSTS			600	600	3,703	3,703	3,703
=	XPLC	6,669	7,075	8,216	14,000	25,425	25,425	25,425
	TOTAL PROPERTY & LIABILITY COSTS							
85250	STORAGE RENTAL	506	1,612	1,200	1,200	1,200		
=	XRENT	506	1,612	1,200	1,200	1,200		
	TOTAL RENTALS							



