

11041350

MIT

Page: 1

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
Personnel					
REGULAR PAY	744,603	859,412	877,163	817,320	753,250
OVERTIME PAY	4,532	3,963	4,500	3,500	4,500
TEMPORARY WORK BY NON-CITY EMPLOYEES	22,991	0	0	0	220,000
VACANCY ADJUSTMENT	0	0	(26,315)	0	(26,315)
TOTAL WAGES	772,125	863,375	855,348	820,820	951,435
FICA (EMPLOYER'S SHARE)	54,821	63,737	67,447	60,590	57,624
MEDICAL PREMIUMS	133,746	145,396	128,097	135,400	136,665
GROUP INSURANCE PREMIUMS	10,570	12,401	12,208	12,270	12,977
EMPLOYEE INSURANCE CONTRIBUTIONS	(23,703)	(26,458)	(25,571)	(24,740)	(25,488)
RETIREMENT CONTRIBUTIONS	113,956	132,888	129,508	132,360	129,508
WORKERS COMPENSATION PREMIUMS	1,470	1,164	923	0	923
TOTAL BENEFITS	290,861	329,129	312,612	315,880	312,209

TOTAL PERSONNEL

1,062,986	1,192,504	1,167,960	1,136,700	1,263,645
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Operations

MAILING & OUTBOUND SHIPPING SERVICES	1,394	3,245	200	1,200	3,000
FREIGHT FOR INBOUND PURCHASED ITEMS	194	432	0	280	500
VEHICLE LICENSES & TITLES	20	20	0	0	0

TOTAL TRANSPORTATION CHARGES

1,608	3,697	200	1,480	3,500
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PRINTING & COPYING SERVICES, OUTSOURCED	212	153	200	0	200
TESTING & PHYSICALS	343	493	500	0	500
OTHER OPERATING SERVICES	60	0	0	0	0

TOTAL OPERATING SERVICES

615	646	700	0	700
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LEGAL NOTICES

5,630	1,916	200	1,750	200
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DUES FOR MEMBERSHIPS

1,265	1,109	2,000	1,500	2,000
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PUBLICATIONS, NON-TRAINING

345	0	0	0	0
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TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY

7,239	3,025	2,200	3,250	2,200
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ELECTRIC SERVICE

36,237	35,122	50,300	31,560	50,300
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11041350

MIT

Page: 2

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
TELEPHONE SERVICE	5,058	2,148	0	870	0
CELLULAR TELEPHONE SERVICE	13,139	12,341	14,000	9,950	14,000
INTERNET & RELATED SERVICES	4,323	4,451	2,800	3,650	6,000
CONNECTION CHARGES	12,180	12,627	13,000	0	13,000
TOTAL UTILITIES	70,936	66,690	80,100	46,030	83,300
COMPUTER SERVICES	576,377	477,215	674,281	866,910	925,000
AERIAL PHOTOGRAPHY / MAPPING SERVICES	0	0	0	0	40,000
CONSULTANT SERVICES	41,595	75	0	1,750	0
TOTAL CONTRACTUAL SERVICES	617,972	477,290	674,281	868,660	965,000
VEHICLE REPAIR & MAINTENANCE SERVICES	139	175	600	360	600
EQUIPMENT REPAIR & MAINTENANCE SERVICES	4,367	1,933	1,000	5,090	1,400
BUILDING REPAIR & MAINTENANCE SERVICES	0	2,607	0	0	0
OTHER REPAIR & MAINTENANCE SERVICES	850	0	0	3,400	5,000
TOTAL REPAIR & MAINTENANCE SERVICES	5,357	4,714	1,600	8,850	7,000
TUITION ASSISTANCE PROGRAM	1,590	0	0	0	0
TRAINING, OUTSIDE	75	0	0	0	0
TRAINING, IN-HOUSE	(52)	0	5,000	0	5,000
TOTAL EMPLOYEE PROGRAMS	1,613	0	5,000	0	5,000
REGISTRATIONS	12,610	4,195	12,000	9,310	13,000
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	897	541	1,000	60	3,000
AIR TRAVEL	3,200	0	4,000	1,130	10,000
LODGING	7,952	4,360	6,000	4,280	9,000
MEALS (OUTSIDE WILLIAMSON COUNTY)	1,417	894	1,500	0	3,000
OTHER TRAVEL EXPENSES	268	15	500	230	2,000
TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	26,343	10,005	25,000	15,010	40,000
OFFICE SUPPLIES	5,285	4,902	5,000	4,290	5,000
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	0	27	0	0	1,000
EMPLOYEE BENEVOLENCE ITEMS	0	173	0	160	0
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	427	208	300	480	0
TOTAL OFFICE SUPPLIES	5,712	5,310	5,300	4,930	6,000

11041350

MIT

Page: 3

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
TRAINING SUPPLIES	295	0	500	0	500
OTHER OPERATING SUPPLIES	2,202	1,172	1,000	50	1,000
TOTAL OPERATING SUPPLIES	2,497	1,172	1,500	50	1,500
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY MILEAGE (INSIDE WILLIAMSON COUNTY))	1,379	1,258	1,000	1,500	1,500
	10	0	0	20	200
TOTAL FUEL & MILEAGE	1,389	1,258	1,000	1,520	1,700
FURNITURE, FIXTURES (<\$25,000)	342	0	500	0	500
MACHINERY & EQUIPMENT (<\$25,000)	7,594	981	5,000	690	5,000
COMPUTER HARDWARE (<\$25,000)	58,426	25,464	9,000	11,980	45,000
COMPUTER SOFTWARE (<\$25,000)	140,874	15,186	7,500	2,180	30,000
TOTAL MACHINERY & EQUIPMENT (<\$25,000)	207,236	41,631	22,000	14,850	80,500
EQUIPMENT PARTS & SUPPLIES	993	5,672	1,000	2,690	1,000
BUILDING MAINTENANCE SUPPLIES	0	0	0	40	0
OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES	615	1,803	1,000	0	0
TOTAL REPAIR & MAINTENANCE SUPPLIES	1,608	7,475	2,000	2,730	1,000
PROPERTY & LIABILITY INSURANCE	6,384	7,838	6,631	6,670	6,631
TOTAL PROPERTY & LIABILITY COSTS	6,384	7,838	6,631	6,670	6,631
MISCELLANEOUS	251	534	300	30	1,000
TOTAL OTHER BUSINESS EXPENSES	251	534	300	30	1,000
LEASE/LOAN PRINCIPAL	0	0	0	116,879	121,338
LEASE/LOAN INTEREST	0	0	0	11,662	7,202
TOTAL DEBT SERVICE	0	0	0	128,541	128,540
TOTAL OPERATIONS	956,760	631,286	827,812	1,102,601	1,333,571
Capital					
COMPUTER HARDWARE (>\$25,000)	34,522	0	0	0	52,500
COMPUTER SOFTWARE (>\$25,000)	47,853	47,500	28,000	28,049	98,000
TOTAL MACHINERY & EQUIPMENT (>\$25,000)	82,376	47,500	28,000	28,049	150,500

11041350

MIT

Page: 4

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
TOTAL CAPITAL	82,376	47,500	28,000	28,049	150,500

TOTAL EXPENDITURES	2,102,122	1,871,290	2,023,772	2,267,350	2,747,716
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Municipal Information Technology

Fred Banner, Director

The Municipal Information Technology (MIT) Department interacts closely with every department to assess current and future technology requirements. The department installs and ensures proper functioning of licensed software; administers multiple city-wide databases; installs and repairs hardware; manages networking and communication systems; maintains the City of Franklin's website; and provides end-user training. The MIT Department also provides the City's Geographic Information System (GIS), made up of layers of data, aerial photographs, and databases. This information is used to create digital and paper maps, plan for the future of Franklin, prepare for natural and manmade disasters, expedite EMS response, and track development. Currently the GIS Division works with 20,368 parcels within limits (41.51 square miles) plus another 4,141 in the Urban Growth Boundary.

Measurement / Goal	FY10	FY11	FY12
Number of ArcMap Licenses –GIS	63	67	70
Number of 800 MHz Radios (Motorola)	670	688	700
Number of Cell Phones (Verizon Wireless)		277	300
Number of Wireless Lines (Verizon Wireless)		442	475
Number of Active User Extensions –Phone System (Cisco Systems)		489	500
Number of Desktop Computers	380	397	410
Number of Laptops	215	227	240
Number of Servers	68	68 (13) *	68 (13) *
Help Desk / HelpStar Requests by Category:			
800 MHz Radios		74	90
Financial Applications		75	100
FIRE –Computer Technology		201	225
GIS		147	155
Hardware		375	400
Phones		324	360
Police – Computer Technology		431	445
Printers		160	165
Software		934	945
Visions		21	25
Web Related		259	270

* 68 physical servers of which 13 are virtual

Stats / Zone Summary for 800 MHz System: From January 1, 2010 to January 1, 2011	
Total Active Calls:	752,819
Duration:	2,574:31:52 (hours/minutes/seconds)
Total Push to Talks:	1,740,500
Average Voice Call Duration:	0:00:12 (seconds)

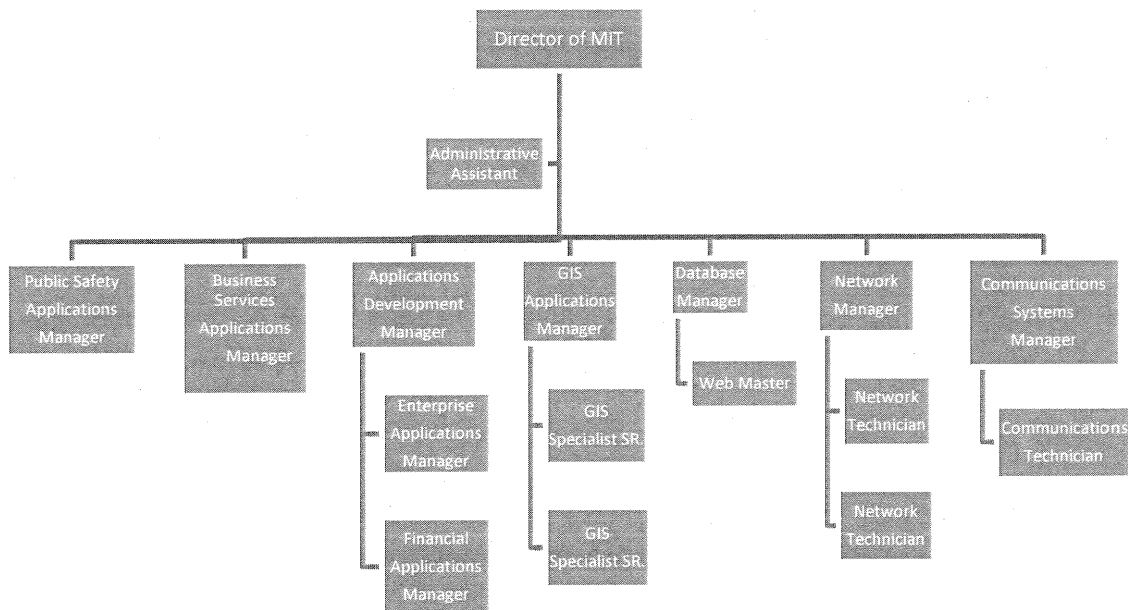


Sustainable Franklin

The MIT Department continues to promote “Green” by targeting approximately 200 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. MIT has reduced five servers to one and plans to continue this process.

Our department will begin to recycle wireless phones with e-Cycle instead of selling them on GovDeals. 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 from obsolete devices, we will be protecting sensitive data from unintended exposure and also help protect the environment from electronic waste.

Staffing by Position



City of Franklin
 2011-2012 Fiscal Year Budget
 General Fund - MIT
 Personnel by Position

Position	Pay Grade	FY 2011			FY 2012		
		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	0	1	0	0
Database Manager	21	1	0	0	1	0	1
Database Adm/Webmaster	21	1	0	0	1	0	0
Communications Services Manager	21	1	0	0	1	0	0
GIS Applications Manager	21	1	0	0	1	0	0
Network Manager	20	1	0	0	1	0	0
Enterprise Applications Manager	20	1	0	1	1	0	1
Public Safety Applications Manager	20	1	0	0	1	0	0
Financial Applications Manager	20	1	0	0	1	0	1
Business Services Applications Manager	20	1	0	0	1	0	0
GIS Specialist Sr	19	2	0	0	2	0	0
Network Technician	16	2	0	0	2	0	0
Communications Technician	16	1	0	0	1	0	0
Administrative Assistant	12	1	0	0	1	0	0
Intern	---	0	2	1	0	1	0
	TOTALS	17	2	2	17	1	3

Budget Notes/Objectives

MIT

Personnel:

MIT has three positions unfunded for 2012 budget year. The Enterprise Application Manager was unfunded in 2011 and will remain the same in 2012. The Database Manager and the Financial Application Manager are unfunded in 2012. Our Application Manager will assume the duties of the Financial Manager while a consultant will assume the duties of the Database position.

For half of 2012, we have a Technical Writer creating work flows for our current move from Hansen 7 to Hansen 8. Other systems are being documented as time permits for this position. The cost for these positions is included in our budget tagged to "Temporary Work by Non-City employees".

Operations:

We have several maintenance increases for 2012. MIT has assumed software maintenance previously listed under Police and Fire departments in past budgets. This represents an increase of \$250,000 for 2012.

Our GIS software (ESRI) is based on population. Having attained a population of 60,000 plus, our maintenance has increased \$21,000 from \$35,000 to \$56,000. This software is utilized by all City Departments.

Our 800 MHz radio system has surpassed the five year plateau for maintenance cost as defined in our agreement with Motorola. Net effect for year 2012 is an increase of \$35,000 from \$108,000 to \$143,000. This agreement covers software and hardware support as well as twenty-four hour support for our three tower sites.

Our last major increase is for phone support for our VOIP (voice over internet protocol) phone system. Having added several more extensions and service for the Police Facility and completing the install of all City locations our maintenance cost increased \$20,000 from \$36,000 to \$56,000. The last time our GIS layers were updated was 2005. We are proposing to update this data in 2012. Our cost is \$40,000 each year for 2012 and 2013. The fly would occur when leaves are off in 2012 with data delivered to us late 2012 or early 2013. Brentwood is participating which has reduced the overall cost for each of us. The City's Stormwater Department has budgeted \$80,000 for this project since the majority of the data we are updating will benefit them.

We utilize a hardware software system (KACE) to update all City computers as well as review problems or potential computer hardware problems. This system also powers off computers (where allowed) after 9:00 PM each night. Most of these systems are not powered on each morning until the users' initiates such. This enables the systems to last longer as well as save on

utility costs. This system represents a saving of one position for MIT. We are asking that this system be updated (currently three years old) to the current version for a hardware and software cost of \$9500.

MIT desktop and laptop replacement costs for 2012 are \$12,000.

Capital:

Our budget contains additional disk storage needs for IT (data storage) and PD (in car camera storage.) This cost is \$52,500.

Our software requests for 2012 are \$98,000. \$32,000 is for an Intrusion Protection System (IPS) that will reside outside of our firewall to detect and prevent malicious attacks from entering our network. With the addition of social networking to our environment it is imperative that we keep as many attacks away from our system as possible. The remaining \$66,000 is for two additional modules for Wennsoft (project management software) to enable our users to better manage this application by having a vendor interface for direct billing and payment and a module to make the management of this product easier. Five additional modules are included that will connect Wennsoft with SharePoint (CRM and reporting systems)

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.