

DECISION PACKAGE (NON-CIP)		FY 2020		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year:	2020	PERSONNEL (10, 20 ACCOUNTS)			COST
1380 Information Technology		Priority No:	5	Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Shanita Thompson (Wendy McCambridge)		3		Acct No			0
Decision Package Name:				Acct No			0
Data Archive Software Upgrade				Acct No			0
Description of Decision Package:				Acct No			0
Upland Filebound/Optiview Upgrade Software-as-a-Service (SaaS). This software upgrade will integrate the new Superior E-TrakIT system and get on the latest application that is supported. The current version is no longer supported.				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)			
				Acct No	32-80	Consulting Services	10,000
				Acct No	38-11	Computer Software	-27,000
				Acct No	45-02	Subscription Fees	43,900
				Acct No			0
Benefits of Decision Package:				SUPPLIES (60 ACCOUNTS)			
Will gain cost savings and improved process automation; capture and control all paper/digital/mobile content; organize info to make faster, better business decisions; protect sensitive content; enable compliance; archive records with integrity; capture, organize and automate info in the cloud; and centralize operations/integrate digital content.				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
Impact of Not Approving the Decision Package:				CAPITAL OUTLAY (70 ACCOUNTS)			
Will not be able to seamlessly integrate Superior E-TrakIT software. The city would be out of warranty and the entire data archive would be in jeopardy if failure occurs. The ability to control document retention will continue to be ineffective, overly complex and cumbersome, and relies heavily on the individual user.				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Total Cost			
YEAR	2020	2021	2022	2023	2024	Total	
Annual Cost	26,900	46,000	48,300	50,800	53,300	225,300	
Funding Sources							
General Fund	26,900	46,000	48,300	50,800	53,300	225,300	
<b>Mayor's Office Use Only</b>		<input checked="" type="checkbox"/> <b>Approved</b>		<input type="checkbox"/> <b>Disapproved</b>		<input type="checkbox"/> <b>Pending</b>	
<b>Comments</b>							