Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Information 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	$ -

(+4 FTE)

	Compensation	Benefits	Expenses	Total	
Total G/F Requests	$ 182,126	$ 52,278	$ 382,000	$ 616,404	$ -

Franklin*Forward* Allocations

	A Safe, Clean, Livable City	$ -
	A Effective and Fiscally Sound City Government Providing High Quality Service	$ 616,404
	Quality Life Experiences	$ -
	Sustainable Growth & Economic Prosperity	$ -
Totals		$ 616,404

Traditional Allocations

	Personnel	$ 234,404
	Operations	$ 382,000
	Equipment	$ -
	Capital	$ -
Total		$ 616,404

FY2020 PROGRAM ENHANCEMENT REQUEST FORM

Department:	**41350 INFORMATION TECHNOLOGY (IT)**
Division:	
Franklin*Forward* Theme:	
Title:	**Communications Infrastructure Tech II 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)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
81100 SALARIES & WAGES		$2,963	**$2,963**
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	**$0**
Expenses			
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$0**	**$2,963**	**$2,963**

PURPOSE / DESCRIPTION OF REQUEST

Due to the increased responsibilities this position has received with the consolidated radio system and expanded fiber network, we would like to reclassify the Communications Infrastructure Tech II position into a Communications Engineer position, resulting in a pay grade increase from a Pay Grade of G to a Pay Grade of H.

SERVICE IMPLICATION

FY2020 PROGRAM ENHANCEMENT REQUEST FORM

Department:	**41350 INFORMATION TECHNOLOGY (IT)**
Division:	
Franklin*Forward* Theme:	
Title:	**Data Center Tech I 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)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
81100 SALARIES & WAGES		$2,592	**$2,592**
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->	$0	$0	**$0**
Expenses			
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$0**	**$2,592**	**$2,592**

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

FY2020 PROGRAM ENHANCEMENT REQUEST FORM

Department:	**41350 INFORMATION TECHNOLOGY (IT)**
Division:	
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 (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
81100 SALARIES & WAGES		$2,312	**$2,312**
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	**$0**
Expenses			
			$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.

SERVICE IMPLICATION

FY2020 PROGRAM ENHANCEMENT REQUEST FORM

Department:	**41350 INFORMATION TECHNOLOGY (IT)**
Division:	
Franklin*Forward* Theme:	
Title:	**IT Technician Positions**

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)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
81100 SALARIES & WAGES		$95,000	**$95,000**
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->	$0	$28,500	**$28,500**
Expenses			
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$0**	**$123,500**	**$123,500**

PURPOSE / DESCRIPTION OF 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.

SERVICE IMPLICATION

FY2020 PROGRAM ENHANCEMENT REQUEST FORM

Department:	**41350 INFORMATION TECHNOLOGY (IT)**
Division:	
Franklin*Forward* Theme:	
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 PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
83540 COMPUTER HARDWARE (<$25,000)		$5,000	$5,000
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$0	$5,000	$5,000

PURPOSE / DESCRIPTION OF REQUEST

This enhancement would provide backup internet access in the event the primary circuit becomes unavailable or goes down. This enables business continuity for city provided services that require the use of the internet. With more applications moving to the Cloud, having a solid internet connection is even more important than ever before. This $5000 is a yearly cost.

SERVICE IMPLICATION

FY2020 PROGRAM ENHANCEMENT REQUEST FORM

Department: **41350   INFORMATION TECHNOLOGY (IT)**
Division:
Franklin*Forward* Theme:
Title: **VSOM additional nodes**

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)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
89540 COMPUTER HARDWARE (>$25,000)	$75,000		$75,000
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$75,000**	**$0**	**$75,000**

PURPOSE / DESCRIPTION OF REQUEST

VSOM is our video security management system. This system has a max video camera capacity of 200 cameras. We are currently at capacity and have 40 additional request waiting to be filled. In order to continue growing our video security infrastructure we do need to add an additional VSOM node.

SERVICE IMPLICATION

FY2020 PROGRAM ENHANCEMENT REQUEST FORM

Department:	**41350 INFORMATION TECHNOLOGY (IT)**
Division:	
Franklin*Forward* Theme:	
Title:	**Traffic Switches Replacement**

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)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
83540 COMPUTER HARDWARE (<$25,000)	$55,000		$55,000
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$55,000**	**$0**	**$55,000**

PURPOSE / DESCRIPTION OF REQUEST

Many of the switches for the outdoor traffic system are upwards of 10 years old. They are due for life cycle replacement and we are unable to order the model currently in place, because it has been discontinued. This can be a replacement all at once, or can be phased over time.

SERVICE IMPLICATION

FY2020 PROGRAM ENHANCEMENT REQUEST FORM

Department:	**41350 INFORMATION TECHNOLOGY (IT)**
Division:	
Franklin *Forward* Theme:	
Title:	**OTDR Replacement**

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)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
83540 COMPUTER HARDWARE (<$25,000)	$10,000		$10,000
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$10,000	$0	$10,000

PURPOSE / DESCRIPTION OF REQUEST

Our current Fiber Optical Time Domain Reflectometer (OTDR) is 7 years old. We do not have a spare and this is an essential device to testing our fiber network, especially as we continue to expand the network and when possible breaks happens.

SERVICE IMPLICATION

FY2020 PROGRAM ENHANCEMENT REQUEST FORM

Department:	**41350 INFORMATION TECHNOLOGY (IT)**
Division:	
Franklin *Forward* Theme:	
Title:	**GIS Plotter**

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)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
83540 COMPUTER HARDWARE (<$25,000)	$16,000		$16,000
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$16,000**	**$0**	**$16,000**

PURPOSE / DESCRIPTION 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 IMPLICATION

FY2020 PROGRAM ENHANCEMENT REQUEST FORM

Department:	**41350 INFORMATION TECHNOLOGY (IT)**
Division:	
Franklin Forward Theme:	
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	One-Time Cost (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
81100 SALARIES & WAGES		$44,276	**$44,276**
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$13,283	**$13,283**
Expenses			
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$0**	**$57,559**	**$57,559**

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.

SERVICE IMPLICATION

FY2020 PROGRAM ENHANCEMENT REQUEST FORM

Department:	**41350 INFORMATION TECHNOLOGY (IT)**
Division:	
Franklin*Forward* Theme:	
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 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
83550 COMPUTER SOFTWARE (<$25,000)	$6,000		$6,000
			$0
			$0
			$0
			$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.

SERVICE IMPLICATION

FY2020 PROGRAM ENHANCEMENT REQUEST FORM

Department: **41350 INFORMATION TECHNOLOGY (IT)**
Division:
Franklin*Forward* Theme:
Title: **Video Cameras for Data Center & IT Closets**

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)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->	$0	$0	$0
Expenses			
83540 COMPUTER HARDWARE (<$25,000)	$20,000		$20,000
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$20,000	$0	$20,000

PURPOSE / DESCRIPTION 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.

SERVICE IMPLICATION

FY2020 PROGRAM ENHANCEMENT REQUEST FORM

Department:	**41350 INFORMATION TECHNOLOGY (IT)**
Division:	
Franklin*Forward* Theme:	
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 PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY20 Only)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
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
TOTAL	**$66,100**	**$8,900**	**$75,000**

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.

SERVICE IMPLICATION

FY2020 PROGRAM ENHANCEMENT REQUEST FORM

Department:	**41350 INFORMATION TECHNOLOGY (IT)**
Division:	
Franklin*Forward* Theme:	
Title:	**VEEAM Enterprise Plus Licensing**

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)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->	$0	$0	$0
Expenses			
82510 COMPUTER SERVICES		$10,000	$10,000
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	$0	$10,000	$10,000

PURPOSE / DESCRIPTION OF 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.

SERVICE IMPLICATION

FY2020 PROGRAM ENHANCEMENT REQUEST FORM

Department:	**41350 INFORMATION TECHNOLOGY (IT)**
Division:	
Franklin*Forward* Theme:	
Title:	**VEEAM Orchestra**

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)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
83550 COMPUTER SOFTWARE (<$25,000)	$10,000		$10,000
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$10,000**	**$0**	**$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.

SERVICE IMPLICATION

FY2020 PROGRAM ENHANCEMENT REQUEST FORM

Department:	**41350 INFORMATION TECHNOLOGY (IT)**
Division:	
Franklin*Forward* Theme:	
Title:	**Administrative Assistant**

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)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
81100 SALARIES & WAGES		$34,983	**$34,983**
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$10,495	**$10,495**
Expenses			
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
			$0
TOTAL	**$0**	**$45,478**	**$45,478**

PURPOSE / DESCRIPTION OF REQUEST

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

FY2020 PROGRAM ENHANCEMENT REQUEST FORM

Department:	**41350 INFORMATION TECHNOLOGY (IT)**
Division:	
Franklin*Forward* Theme:	
Title:	**Help Desk Solution**

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)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
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**

PURPOSE / DESCRIPTION OF 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 IMPLICATION

FY2020 PROGRAM ENHANCEMENT REQUEST FORM

Department:	**41350 INFORMATION TECHNOLOGY (IT)**
Division:	
Franklin*Forward* Theme:	
Title:	**OnBase Retention Module**

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)	Ongoing Annual Cost (FY20 & Future)	TOTAL FY20 Request
Compensation			
			$0
			$0
Benefits			
Benefits auto-calculated at 30% of compensation -->>	$0	$0	$0
Expenses			
89550 COMPUTER 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**

PURPOSE / DESCRIPTION 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