

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No.
Sponsor:		Resolution No. 2019 RES-210
Vote Required:		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

ACCEPTING THE CONTRACT FOR BADGER PRAIRIE SCHEDULING SOFTWARE DCDHS - BP DIVISION

Policy Analysis Statement:

Brief Description of Proposal -

Badger Prairie Health Care Center currently has a manual system for scheduling staff nurses and certified nursing assistants. This system is cumbersome and uses a substantial amount of paper. Badger Prairie issued RFP# 118067 to find an electronic scheduling system to improve the existing processes.

Current Policy or Practice -

Contracts over \$100,000 require County Board approval.

Impact of Adopting Proposal -

The capital portion of the contract totals \$107,665. This resolution transfers funds from capital project budget lines to fund the project. This project is significant and requires County Board approval. The capital funds will be decreased in the Storm Water Control and Nursing Home Construction project lines to keep total expenses unchanged.

Fiscal Estimate:

Fiscal Effect (check all that apply) -

- No Fiscal Effect
- Results in Revenue Increase
- Results in Expenditure Increase
- Results in Revenue Decrease
- Results in Expenditure Decrease

Budget Effect (check all that apply)

- No Budget Effect
 - Increases Rev. Budget
 - Increases Exp. Budget
 - Decreases Rev. Budget
 - Decreases Exp. Budget
 - Increases Position Authority
 - Decreases Position Authority
- Note: if any budget effect, 2/3 vote is required

Narrative/Assumptions about long range fiscal effect:

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Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services					County Taxes				
Operating Expenses					Federal				
Contractual Services	\$107,665	\$107,665			State			\$0	
Capital					Other	\$107,665	\$107,665		
Total	\$107,665	\$107,665	\$0	\$0	Total	\$107,665	\$107,665	\$0	\$0

Personnel Impact/FTE Changes:

Prepared By:

Agency:		Division:	
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