

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: _____		Resolution No. 2015 RES-086
Vote Required: Majority _____ Two-Thirds <input checked="" type="checkbox"/>		Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

AUTHORIZING THE PURCHASE OF LAW ENFORCEMENT STAFF SCHEDULING SOFTWARE AND ANNUAL MAINTENANCE FEE

Policy Analysis Statement:

Brief Description of Proposal -

Request approval to enter into a contract with IMMIX Technologies Inc. of McLean, Virginia, in the amount of \$281,500, contract term August 1, 2015 through August 2, 2020. Capital funding of \$146,200 is required for software, implementation and training. Prior capital funding of \$72,810 is available in CPSHRF 58758 TeleStaff Schedule Program and the remaining \$73,390 will be provided from available funds from CPS HRF 58338 Replacement of Spillman. Project maintenance fees of \$135,300 (five-year total) will be funded through the annual budget process as an operating expenditure.

Current Policy or Practice -

Dane County engaged in a competitive bidding process for law enforcement staff scheduling software, RFP Number 114093, to optimize personnel resources and automate workforce management for the Sheriff's Office.

Impact of Adopting Proposal -

Through effective and efficient workforce management, the highest level of service at the lowest cost is accomplished. An automated staff scheduling system provides management and clerical time savings and reduces personnel costs by optimizing staff resources. Benefits of an automated staff scheduling system include exact determination of staff required for each shift, which minimizes under staffing and over staffing.

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:

The debt issued to support the capital portion of the contract will have a term of five years.

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	\$281,500				State				
Capital					Other	\$281,500			
Total	\$281,500	\$0	\$0	\$0	Total	\$281,500	\$0	\$0	\$0

Personnel Impact/FTE Changes:

N/A

Prepared By:

Agency:	Dane County Sheriff's Office	Division:	Administrative Services
Prepared by:	Lillian Radivojevich	Date:	06/02/15
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