

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: _____		Resolution No. <u>304, 13-14</u>
Vote Required: Majority <input checked="" type="checkbox"/> Two-Thirds		Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

AUTHORIZING PURCHASE OF ADDITIONAL SOFTWARE MODULES AND FIVE YEAR ANNUAL MAINTENANCE FOR SHERIFF'S OFFICE RECORDS MANAGEMENT SYSTEM

Policy Analysis Statement:

Brief Description of Proposal -

The Dane County Sheriff's Office wishes to purchase an upgrade to its Records Management System (RSM) and to contract for five years of annual maintenance.

Current Policy or Practice -

Significant contracts greater than \$100,000 require County Board approval.

Impact of Adopting Proposal -

Upgrading the current version of Summit 4.6 to the most current version of Summit and adding additional modules and interfaces will address many of the agency needs as identified in the Needs Assessment Study. In addition, Spillman will be providing on site training of the new system to users.

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:

Annual maintenance will be \$195,000 in 2015 and \$217,000 in years 2016-2019.

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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					State				
Capital	\$987,813				Other				
Total	\$987,813	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

N/A

Prepared By:

Agency:	Dane County Sheriff's Office	Division:	Administrative Services
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