

**DANE COUNTY
POLICY AND FISCAL NOTE**

| | | |
|---|---|--------------------------------|
| <input checked="" type="checkbox"/> Original | <input type="checkbox"/> Update | Substitute No. _____ |
| Sponsor: EICHER | | Resolution No. 2023-250 |
| Vote Required: Majority <input checked="" type="checkbox"/> | | Ordinance Amendment No. _____ |
| Two-Thirds <input type="checkbox"/> | <input type="checkbox"/> 3/4 <input type="checkbox"/> | |

Title of Resolution or Ord. Amd.:

AWARD OF DANECOM RADIO SYSTEM MAINTENANCE CONTRACT AMENDMENT

Policy Analysis Statement:

Brief Description of Proposal -
 This resolution approves a one year contract amendment to the current RACOM contract for system maintenance to the DaneCom radio system. The amendment increases the annual cost to 674,354.90 for the period of January 1, 2024 to December 31, 2024.

Current Policy or Practice -
 DaneCom currently uses RACOM for maintenance.

Impact of Adopting Proposal -
 Continued system maintenance for a critical component of Dane County's public safety infrastructure.

Fiscal Estimate:

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|--|---|
| <u>Fiscal Effect (check all that apply) -</u> | <u>Budget Effect (check all that apply)</u> |
| <input checked="" type="checkbox"/> No Fiscal Effect | <input checked="" type="checkbox"/> No Budget Effect |
| <input type="checkbox"/> Results in Revenue Increase | <input type="checkbox"/> Increases Rev. Budget |
| <input type="checkbox"/> Results in Expenditure Increase | <input type="checkbox"/> Increases Exp. Budget |
| <input type="checkbox"/> Results in Revenue Decrease | <input type="checkbox"/> Decreases Rev. Budget |
| <input type="checkbox"/> Results in Expenditure Decrease | <input type="checkbox"/> Decreases Exp. Budget |
| | <input type="checkbox"/> Increases Position Authority |
| | <input type="checkbox"/> Decreases Position Authority |
| | Note: if any budget effect, 2/3 vote is required |

Narrative/Assumptions about long range fiscal effect:

This one year contract amendment allows RACOM and Dane County to ensure continued proper health and performance of the DANECOM radio system while working towards creating a customized long term multi-year service agreement that will eliminate unnecessary services. This one year agreement does not incur any additional budget costs from our projected 2024 budget.

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 | | | | | Other | | | | |
| Total | \$0 | \$0 | \$0 | \$0 | Total | \$0 | \$0 | \$0 | \$0 |

Personnel Impact/FTE Changes:

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Prepared By:

| | | |
|------------------------------------|---------------|---------------------|
| Agency: PublicSafetyCommunications | Division: | |
| Prepared by: Luis Bixler | Date: 12/4/23 | Phone: 608-267-2507 |
| Reviewed by: Kevin Fosso | Date: 12/4/23 | Phone: 6082832914 |