

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

The Dane County Sheriff's Office wishes to purchase an upgrade to its Records Management System (RMS). In 2012 the Sheriff's Office received Capital Funding for the replacement of our Law Enforcement Records Management System. Subsequent to the funding, the Sheriff's Office requested and obtained an RMS Needs Assessment to determine if a replacement was truly necessary or if an upgrade of the current RMS would meet the needs and address any concerns of deficiencies of the current version of Spillman. After receiving the needs assessment report, the Sheriff's Office researched a number of different RMS products and as well as the newest version of Spillman's RMS product Summit 6.3 /Sentryx Jail.

Upgrading our current version of Summit 4.6 to the most current version of Summit is included in the maintenance agreement and can be done at no additional cost. This upgrade will address many of the agency needs identified in the study. In addition, the Sherriff's Office has determined that by purchasing additional modules of Summit 6.3, including Geobase, Pin mapping, Sex Offender Tracking, Spillman Touch, Driver's License scanning, Inmate Barcode tracking, as well as Spillman Mobile, Spillman Dashboard and new interfaces for DA Protect, Bair Analytics and a new WIJIS interface the RMS would function as well as many other modern RMS products available.

Also, a large portion of the perceived deficiencies of our current RMS can be attributed to lack of consistent quality training. It is apparent based on the information obtained in the needs assessment that the Sheriff's Office has not utilized the current system to its fullest potential. Some of this is due to the lack of user knowledge regarding the RMS capabilities.

By combining training with the added functionality of new modules the Sherriff's Office will maximize the efficiencies we gain through the use of the RMS. The current Spillman proposal includes five weeks of on-site training from Spillman during the upgrade process, and two weeks of on-site training every year after. The project also includes certification for systems administrators of the new Linux server and project management training for current staff.

- Funds for the capital project are included in the budget.
Total cost of the capital project is \$987,813 as follows:
- \$677,037 Spillman Software Modules
 - \$310,776 Implementation, Server Migration & Training

Funds for the ongoing maintenance will be included in future operational budgets. The total cost of the maintenance for 2015-2019 will be \$1,063,000.

NOW, THEREFORE, BE IT RESOLVED that the Dane County Executive and the Dane County Clerk are hereby authorized to execute the above described Purchase of Services Agreement with Spillman, and

BE IT FURTHER RESOLVED that this project is authorized to proceed in advance of borrowing and the term of the debt issued to support the project will be ten years, and

BE IT FINALLY RESOLVED any funds authorized in this resolution that are not expended be carried forward until fully realized.

Submitted by Supervisors Rusk, McCarville, Bayrd, de Felice and Dye, April 3, 2014.
Referred to PERSONNEL & FINANCE and PUBLIC PROTECTION & JUDICIARY.

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: _____		Resolution No. <u>304, 13-44</u>
Vote Required: Majority <input checked="" type="checkbox"/> Two-Thirds		Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

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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.

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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