

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No. _____
Sponsor:		Resolution No. <u>292</u>
Vote Required:		Ordinance Amendment No. _____
Majority _____	Two-Thirds <input checked="" type="checkbox"/>	

Title of Resolution or Ord. Amd.:

**AMENDING THE 2015 CAPITAL BUDGET TO UPGRADE BADGER PRAIRIE ASCOM PHONES AND NURSES
CALL SYSTEM BADGER PRAIRE HEALTH CARE CENTER**

Policy Analysis Statement:

Brief Description of Proposal -

Badger Prairie Health Care Center currently uses hardware/software referred to IMS2 for maintenance of the Ascom phone equipment. This phone equipment also doubles as the nurse call system. In August, Badger Prairie was informed that IMS2 is no longer supported by Ascom and Badger Prairie must upgrade to Elise 3, because replacement equipment is no longer available. Badger Prairie Health Care Center is a 24-hour a day facility. The need to have both the phone system and the nurses call system operative at all is of paramount importance. The cost to upgrade both is \$45,000.

Current Policy or Practice -

Budget and professional service contract changes require County Board approval.

Impact of Adopting Proposal -

The critical phone system and the nurses call system will be upgraded.

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:

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services			\$0		County Taxes				
Operating Expenses					Federal				
Contractual Services					State			\$0	
Capital	\$45,000				Other	\$45,000			
Total	\$45,000	\$0	\$0	\$0	Total	\$45,000	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Prepared By:

Agency: Human Services	Division: Administration	
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