

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Supervisor McCarville		Resolution No. 2018 RES-605
Vote Required: Majority <input checked="" type="checkbox"/> Two-Thirds <input type="checkbox"/>		Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

AUTHORIZING CONTRACT FOR LAW ENFORCEMENT STAFF SCHEDULING SOFTWARE ANNUAL MAINTENANCE FEE

Policy Analysis Statement:

Brief Description of Proposal -
The Sheriff's Office wishes to extend the term of Contract #12521 an additional five (5) years to provide for maintenance and support fees for the scheduling software program.

Current Policy or Practice -
Contracts in excess of \$100,000 require County Board approval.

Impact of Adopting Proposal -
Law enforcement staff scheduling software optimizes personnel resources, automates workforce management, controls labor costs, minimizes compliance risk and improves workforce productivity. With the number staff and the complexity of work shift patterns in the Department, scheduling software will reduce the amount of time-consuming tasks involved with employee scheduling and will ease management's/staff scheduling workload.

Fiscal Estimate:

Fiscal Effect (check all that apply) -	Budget Effect (check all that apply) -
<input 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 checked="" 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:

N/A

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	\$144,896		\$28,509		State				
Capital					Other				
Total	\$144,896	\$0	\$28,509	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

N/A

Prepared By:

Agency:	Sheriff Office	Division:	Administrative Services
Prepared by:	Lillian Radivojevich	Date:	03/13/19
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