

DANE COUNTY
POLICY AND FISCAL NOTE

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: _____		Resolution No. <u>2019 RES-345</u>
Vote Required: Majority <input checked="" type="checkbox"/> Two-Thirds <input type="checkbox"/>		Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

AUTHORIZING AMENDMENT WITH TRITECH SOFTWARE SYSTEMS FOR COMPUTER-AIDED DISPATCH SOFTWARE SUPPORT

Policy Analysis Statement:

Brief Description of Proposal -

Extend CAD system software support through the end of year 2022.

Current Policy or Practice -

Software support is currently contracted through the end of year 2021.

Impact of Adopting Proposal -

Multi-year support allows the County more options given the long lead time in procuring and setting up these sorts of systems.

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:

The Annualized Expenditure/Revenue amounts listed below are for calendar year 2022.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services					County Taxes			\$280,793	
Operating Expenses			\$280,793		Federal				
Contractual Services					State				
Capital	\$0				Other				
Total	\$0	\$0	\$280,793	\$0	Total	\$0	\$0	\$280,793	\$0

Personnel Impact/FTE Changes:

None anticipated.

Prepared By:

Agency:	Public Safety Communications	Division:	Technical Services		
Prepared by:	Rich McVicar	Date:	11/4/19	Phone:	608-283-2911
Reviewed by:	John Dejung	Date:	11/4/19	Phone:	608-267-1911