

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 2021 RES-143
Vote Required:		Ordinance Amendment No. _____
Majority	Two-Thirds X	

Title of Resolution or Ord. Amd.:

**AUTHORIZING CONTRACT FOR IT PROJECT MANAGEMENT
DCDHS – FMS DIVISION**

Policy Analysis Statement:

Brief Description of Proposal -

The Department of Human Services is seeking a twelve month engagement for a contracted project manager to provide technical project management services in order to manage current active information system projects and to plan for upcoming technical work and initiatives. The limited twelve month contract engagement is intended to bridge current project management needs while the Department pursues a higher reclassification for an internal project manager position currently under review by the Division of Employee Relations.

Additionally, the Department is undertaking a strategic planning initiative to evaluate IT infrastructure needs to reduce manual work, enhance data analytics and support innovation and is working to implement IT project management standards. Purchased project management services will support these efforts as well in the coming year.

Current Policy or Practice -

Major contracts require Board approval.

Impact of Adopting Proposal -

A major contract will be awarded to Beacon Hill Staffing Group, LLC in the amount of \$176,800.

Fiscal Estimate:

Fiscal Effect (check all that apply) -

- _____ No Fiscal Effect
- _____ Results in Revenue Increase
- x Results in Expenditure Increase
- _____ Results in Revenue Decrease
- _____ Results in Expenditure Decrease

Budget Effect (check all that apply)

- x 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:

This is a one year term contract with a maximum cost of \$176,800. There is zero impact to the county tax levy in awarding this major contract.

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	\$176,800				State				
Capital					Other	\$176,800			
Total	\$176,800	\$0	\$0	\$0	Total	\$176,800	\$0	\$0	\$0

Personnel Impact/FTE Changes:

N/A

Prepared By:

Agency:		Division:	
Prepared by:	Der Xiong	Date:	8/17/2021
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