

STATEMENT OF BUDGET IMPACT
(Policy Number 94-45)
Budgetary Review of Proposed Resolution &
Ordinances with Financial Implication.

Date: August 29, 2019

BIS 19 – 251R

FILE: TMP-2019-516

Proposed Legislation:

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, AUTHORIZING THE APPROPRIATE CITY OFFICIALS TO EXECUTE AGREEMENTS WITH KRONOS INCORPORATED AND KRONOS SAASHR, INC. FOR THE PURCHASE OF WORKFORCE TELESTAFF SUBSCRIPTION, IMPLEMENTATION, AND IVR SERVICES AND SOFTWARE AS A SERVICE UTILIZING U.S. COMMUNITIES AGREEMENT #18220 AND 18221, FOR AN ESTIMATED AMOUNT OF \$400,000.00 OVER FIVE YEARS AND IN ACCORDANCE WITH SECTION 38.40(C)(5) OF THE CODE OF ORDINANCES (PIGGYBACK).

Statement of Budget Impact:

1. No Budget Impact associated with this action;
2. Sufficient budgetary resources identified/available;
3. Budgetary resources not identified/unavailable;
4. Potential Revenue is possible with this action;
5. Will not increase the cost of Housing;
6. May increase the cost of Housing; (CDAB review required)

Explanation:

The budget impact of this Resolution is an estimated \$400,000 commitment over a five year contract term. The initial first year cost estimate is \$111,947.62, years two and three are each estimated to be \$67,587.62, year four is estimated to be \$69,968.42 and the fifth and final contract year is estimated to be \$72,444.45. The remaining \$10,464.27 is estimated for contingencies.

The Department of Fire, Rescue and Beach Safety currently utilizes one aspect of the Kronos software to manage scheduling. As part of the City's goal to optimize all systems, it is recommended that the City expand the use of Kronos to the Police Department and

enhance current services. The Police Department estimates that implementation of these applications will reduce man hours allowing the department to reallocate the resources to other department functions.

Funding for the first year of this agreement will be available with the adoption of the Fiscal Year 2020 Operating Budget in account number 557.130101.51900.564420.000000.000.000 subject to the approval and adoption by the City Commission. The additional four years of funding will be requested as part of subsequent fiscal year's operating budget, also subject to the approval and adoption by the City Commission.

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