

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Supervisor Andrae		Resolution No. 2024 RES-078
Vote Required: Majority <input checked="" type="checkbox"/>		Ordinance Amendment No. _____
Two-Thirds _____		3/4 _____

Title of Resolution or Ord. Amd.:

AUTHORIZING AN ADDENDUM TO THE AGREEMENT TO HOUSE RELOCATED DANE COUNTY JAIL RESIDENTS AT THE IOWA COUNTY JAIL

Policy Analysis Statement:

Brief Description of Proposal -

This addendum seeks authorization to amend Contract # 15024 as follows: increase the contract by \$150,000 through December 31, 2024; extend the term of the contract from January 1, 2025 through December 31, 2025 at a cost of \$766,500; and increase the contract an additional \$5,200 for resident pharmaceutical expenditures through December 31, 2025.

Current Policy or Practice -

In August 2022, the Sheriff's Office began relocating Dane County jail residents to other county jails. On average in 2023, twenty-nine residents were relocated, and in 2024, thirty-six residents, per month, have been relocated.

Impact of Adopting Proposal -

Closure of the east section of the 7th floor of the City-County Building Jail was due to staffing shortages and unsafe and inhumane conditions within the jail. Overcrowding in the jail, including lack of privacy, causes or exacerbates mental health problems and, increases rates of violence, self-harm, and suicide.

Fiscal Estimate:

<u>Fiscal Effect (check all that apply) -</u>	<u>Budget Effect (check all that apply)</u>
<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:

The budget for expenditures incurred for resident housing at other county jails for 2024 is \$1,089,000 (SHRFSEC 21248 Resident Housing) and was approved during the 2024 budget process. Continuation funding of \$1,089,000 for resident housing relocation for 2025 has been requested in the 2025 budget.

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	\$150,000		\$771,700		State				
Capital					Other				
Total	\$150,000	\$0	\$771,700	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

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Prepared By:

Agency: Sheriff's Office	Division: Security Services Division
Prepared by: Lillian Radivojevich	Date: 10/28/24 Phone: (608) 284-4801
Reviewed by: Christopher J. Nygaard, Chief Deputy	Date: 10/28/24 Phone: (608) 284-6167