

**DANE COUNTY BOARD OF SUPERVISORS  
2018 CAPITAL BUDGET AMENDMENT**

<b>Amendment #</b> PP&J-C-03			
<b>Sponsor/Committee:</b>	Supervisor Wegleitner		
<b>Oversight Committee Action:</b>	Public Protection and Judiciary		
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>	674		
<b>Department:</b>	Sheriff		
<b>Program:</b>	Capital Budget		
<b>Motion:</b> (revenue/expenditure/text effect)	Reduce expenditures and borrowing proceeds by \$76 million to remove the jail consolidation project from the capital budget.		
<b>Program Effect:</b>			
<b>FTE Effect:</b>	-		
<b>Line Item Detail</b> (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
CPSHRF	57037	Jail Project Option 3 Phase 1	(\$76,000,000)
CPSHRF	84794	Borrowing Proceeds	(\$76,000,000)
<b>Intent/Justification</b>			
<p>Dane County and the City of Madison have several criminal justice reform initiatives underway to reduce the number of people incarcerated in the County's three jails, reduce racial disparities, and advance racial equity and social justice. The proposed jail consolidation plan does not factor in all jail existing diversions, such as the Community Restorative Court, and other potential diversion options, including but not limited to a crisis, assessment, and resource center for persons experiencing behavioral health crises and expanded access to the Bail Monitoring and electronic monitoring (home detention) programs and supportive housing options. These diversions and alternatives could be seriously invested in and maximized before the County pursues the most expensive construction project in its history.</p>			
<b>NET GPR EFFECT:</b> _____			

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<b>Amendment #</b> PP&J-C-04			
<b>Sponsor/Committee:</b>		Supervisor Willett	
<b>Oversight Committee Action:</b>		Public Protection and Judiciary	
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>		611	
<b>Department:</b>		Sheriff	
<b>Program:</b>		Capital Budget	
<b>Motion:</b> (revenue/expenditure/text effect)		Increase expenditures and borrowing proceeds by \$23.86 million to complete option 3 phase 2 of the jail consolidation project.	
<b>Program Effect:</b>			
<b>FTE Effect:</b>	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
CPSHRF	New	Jail Consolidation Project Option 3 Phase 2	\$23,860,000
CPSHRF	84794	Borrowing Proceeds	\$23,860,000
<b>Intent/Justification</b>			
<p>The current jail remodeling plans are a good start. However, it leaves us with 91 less beds and cost over 500,000 a year to operate if we stop at phase 1. Furthermore, the consultant lists a concern of contraband getting into the jail because of the mixing of the general population and the Huber population. In order to plan for the continued increase in population the entire recommendation of the consultants should be completed.</p>			
<b>NET GPR EFFECT:</b>			<u>                    \$0                    </u>

**DANE COUNTY BOARD OF SUPERVISORS  
2018 CAPITAL BUDGET AMENDMENT**

<b>Amendment #</b> PP&J-C-05			
<b>Sponsor/Committee:</b>	Supervisor Willett		
<b>Oversight Committee Action:</b>	Public Protection and Judiciary		
<b>Personnel &amp; Finance Action:</b>			
<b>Narrative Page:</b>	611		
<b>Department:</b>	Sheriff		
<b>Program:</b>	Capital Budget		
<b>Motion:</b> (revenue/expenditure/text effect)	Increase expenditures and borrowing proceeds by \$12 million to remodel the current jail floors in the CCB into new Sheriff's Offices as soon as possible after the jail consolidation project in the PSB is complete.		
<b>Program Effect:</b>			
<b>FTE Effect:</b>	-		
<b>Line Item Detail</b> (not required for introduction, attach additional listing if necessary)			
<b>Org</b>	<b>Object</b>	<b>DESCRIPTION:</b>	<b>Amount</b>
CPSHRF	New	Remodel CCB 6th & 7th Floor	\$12,000,000
CPSHRF	84794	Borrowing Proceeds	\$12,000,000
<b>Intent/Justification</b>			
<p>The current jail remodeling plans are a good start. However, it leaves us with 91 less beds and cost over 500,000 a year to operate if we stop at phase 1. Furthermore, the consultant lists a concern of contraband getting into the jail because of the mixing of the general population and the Huber population. In order to plan for the continued increase in population the entire recommendation of the consultants should be completed.</p>			
<b>NET GPR EFFECT:</b>			<u>                    \$0                    </u>