

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Supervisor Rusk		Resolution No. 2016 RES-559
Vote Required: Majority <input checked="" type="checkbox"/> Two-Thirds		Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

AMEND CONTRACT FOR DANE COUNTY JAIL UPDATE STUDY

Policy Analysis Statement:

Brief Description of Proposal -

On December 20, 2016 the consultant team of Mead, & Hunt Inc., Potter Lawson Inc., and Pulitzer and Bogard and Associates pre sented the final report on the Dane County Jail Update Study, Contract # 12549. The report included two options for renovation/addition for t he existing Public Safety Building (PSB) site. Dane County has requested an additional option (Option 3) for the existing PSB location be inclu ded in the upgrade Program, which would be accomplished under four phases. The additional cost for Option 3 is \$105,000 for conceptual architec tural and engineering planning, diagrammatic layouts, and the development of a staffing plan with operating costs for each phase.

Current Policy or Practice -

Critical issues have been identified in Dane County's criminal justice system including racial disparities, mental health incarceration challenges, and health and safety issues within the existing County Jail physical plant complex, upgrade of the jail complex is required.

Impact of Adopting Proposal -

Option 3, a four phased Program, provides the following advantages: allows for the distribution of project cost over multiple years resulting in a decreased impact on Capital financing; provides time between each phase to evaluate ongoing jail needs, jail population, and demographics; constructing in phases provides additional programmatic opportunities for inmates at each phase; and each phase of remodeling and/or construction shall include pre-architectural planning, an opinion of the probable cost of construction, an inmate disaggregation plan, macro staffing deployments and redeployments, and operating costs.

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:

N/A

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					State				
Capital	\$105,000				Other				
Total	\$105,000	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

N/A

Prepared By:

Agency:	Dane County Sheriff's Office	Division:	Administrative Services
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