

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: _____		Resolution No. <u>2017 RES-530</u>
Vote Required: _____		Ordinance Amendment No. _____
Majority <input checked="" type="checkbox"/>	Two-Thirds <input type="checkbox"/>	

Title of Resolution or Ord. Amd.:

Dane County Juvenile Detention Video Security System Upgrade Project -Phase 2

Policy Analysis Statement:

Brief Description of Proposal -
 The second phase of the update is to replace all of the analog security cameras and associated equipment with digital cameras and equipment. In addition, the Juvenile Court Program would like to enter into a maintenance plan to provide updates to the video system software, as well as preventative maintenance for the video equipment.

Current Policy or Practice -
 The original equipment from 2007 is currently in use.

Impact of Adopting Proposal -
 Improved security features for the facility.

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:

This is a one time capital expense.

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	\$150,648				Other	\$150,648			
Total	\$150,648	\$0	\$0	\$0	Total	\$150,648	\$0	\$0	\$0

Personnel Impact/FTE Changes:

N/A

Prepared By:

Agency: Juvenile Court Program	Division: Juvenile Detention
Prepared by: John Bauman	Date: 4/2/18 Phone: 283-2925
Reviewed by: _____	Date: _____ Phone: _____