

**DANE COUNTY
POLICY AND FISCAL NOTE**

Original _____ Update _____	Substitute No. _____
Sponsor: Kigeya, Gray, and Pellebon	Resolution No. 2022 RES-136
Vote Required: Majority <input checked="" type="checkbox"/> Two-Thirds _____	Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

REALIZING THE ORIGINAL KEY GOALS OF THE DANE COUNTY JAIL PROJECT WITHIN THE CURRENTLY AUTHORIZED FUNDING

Policy Analysis Statement:

Brief Description of Proposal -

This res. changes the scope of the jail project from the most recent direction of the Board as stated in RES-320. The new scope would include a 5 story tower vs a 6 story tower, 725 beds vs 825 beds, and would eliminate the acute medical beds and seek to restore the elevator tower for visitation purposes. The resolution also advances a wide range of criminal justice system reforms that, if implemented, would reduce the jail population.

Current Policy or Practice -

Impact of Adopting Proposal -

The authors assert that this new scope would deliver the project within the amounts currently budgeted and authorized. The smaller project would certainly cost less than the scope in RES-320, however the costs of the redesigned facility would need to be re-estimated by the county's consultants to verify the assertion. Further Board action will be required to approve design change orders for the new scope.

Fiscal Estimate:

<u>Fiscal Effect (check all that apply) -</u>	<u>Budget Effect (check all that apply)</u>
_____ No Fiscal Effect	<input checked="" type="checkbox"/> No Budget Effect
_____ Results in Revenue Increase	_____ Increases Rev. Budget
<input checked="" type="checkbox"/> Results in Expenditure Increase	_____ Increases Exp. Budget
_____ Results in Revenue Decrease	_____ Decreases Rev. Budget
_____ Results in Expenditure Decrease	_____ 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:

The changes in the project scope will reduce the capital cost of the project. Some of the savings will be offset by delaying the bid date for the project. The smaller facility may offer lower operating costs. If the reforms outlined are not implemented and the jail population is not reduced, a smaller facility could require housing residents outside the county which would impact future operating budgets.

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					Other				
Total	\$0	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

none

Prepared By:

Agency:	Division:
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