

MILWAUKEE COUNTY BOARD OF SUPERVISORS

DATE: October 31, 2019

AMENDMENT NO. 1 to Item #2

Resolution File No. 19-792

Ordinance File No.

COMMITTEE: Finance and Audit

OFFERED BY SUPERVISOR(S): Schmitt

ADD AND/OR DELETE AS FOLLOWS:

Amend Appropriation Transfer F1 (P. 11) to increase the appropriation for the project by \$100,000, to \$200,000.

	<u>From</u>	<u>To</u>
1) <u>1940 – Countywide Non-Departmental</u>	\$100,000	
8901-Unallocated Contingency	<u>\$200,000</u>	
<u>WO28901-CJF Intercoms and Door Controls Replacement+</u>		\$100,000
6147 – Prof. Serv.-Data Process		<u>\$200,000</u>

Existing Project, + Included in 5-Year Plan, * New Project

An appropriation transfer of \$100,000 is requested by the Office of the Sheriff (Sheriff) from unallocated contingency (in Org 1945) to create new capital project WO28901-CJF Intercoms and Door Controls Replacement. The County Board Committee on Finance and Audit at its meeting on October 31, 2019, recommended that the County Board approve increasing the appropriation by \$100,000, to \$200,000, to ensure adequate funds are available to commence the project in 2019.

The Milwaukee County Jail is located at 949 North 9th street, Milwaukee, WI 53233 and provides a secure, safe and humane confinement to individuals legally committed to the jail. The Milwaukee County Jail is a 900+ bed facility managed by the Sheriff's Office. The average daily inmate census for the Jail is 927.

The Jail staff use the security systems for critical daily jail operations including daily release, video management, intercom/ PA systems and other systems integrated through the HMI/PLC system. The current system is comprised of approximately 33 workstations, 2 servers, 14 intercom controllers, and related wiring and field equipment. All programing is accomplished using Wonderware software.

The Sheriff's staff has recommended a replacement system that meets the identified business requirements and document system specifications, overall design, functionally descriptions, PLC system, screen displays/layouts

and floor plans in sufficient details to include in an RFP for the build phase of this project. The replacement system was included as part of the 2020 capital budget request from the Sheriff.

The request for appropriation transfer is for planning and design in 2019 in anticipation of construction funding provided in the subsequent year as part of the 2020 capital improvement budget process. The scope of planning and design is to document the current system components including the floor controls workstations, intercom system, as well as the assets that comprise the current system. This will include documenting the functional operation and custom programming as well as current screen layouts. The scope of work also includes meeting with subject matter experts to review current system design and identify any shortcomings or enhancements desired by the jail.

This requested appropriation transfer, as amended by the County Board, will reallocate ~~\$100,000~~ \$200,000 from the unallocated appropriation for contingencies (Org. 1945) and create new capital project WO28901-CJF Intercoms and Door Controls Replacement.

This fund transfer has no tax levy impact.