

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 2021 RES-427
Vote Required:		Ordinance Amendment No. _____
Majority <input checked="" type="checkbox"/>	Two-Thirds	

Title of Resolution or Ord. Amd.:

**AUTHORIZING NEW LEASE FOR RIMROCK/SOUTHDALE JOINING FORCES FOR FAMILIES PROGRAM
DCDHS - PEI DIVISION**

Policy Analysis Statement:

Brief Description of Proposal -
Dane County Department of Human Services provides localized services in communities identified as needing those services the most through the Joining Forces for Families Program (JFF). This program leases office space in a building located at 217 Deer Valley Road, #2, Madison, Wisconsin which has been purchased by Deer Valley Management, LLC. The current lease expires on May 31, 2022 and JFF desires to continue leasing this space for another year with this new landlord, beginning June 1, 2022 through May 31, 2023.

Current Policy or Practice -
Leases require County Board approval.

Impact of Adopting Proposal -
The negotiated monthly rental rate for this 2 bedroom/office space unit is \$985.00 per month which is an increase of \$25.00 from the current rate. The total annual rent is \$11,820.00. All utilities except electricity and telephone will be paid by the landlord, including high speed internet.

Fiscal Estimate:

<p>Fiscal Effect (check all that apply) -</p> <p><input checked="" type="checkbox"/> No Fiscal Effect</p> <p>_____ Results in Revenue Increase</p> <p>_____ Results in Expenditure Increase</p> <p>_____ Results in Revenue Decrease</p> <p>_____ Results in Expenditure Decrease</p>	<p>Budget Effect (check all that apply)</p> <p><input checked="" type="checkbox"/> No Budget Effect</p> <p>_____ Increases Rev. Budget</p> <p>_____ Increases Exp. Budget</p> <p>_____ Decreases Rev. Budget</p> <p>_____ Decreases Exp. Budget</p> <p>_____ Increases Position Authority</p> <p>_____ Decreases Position Authority</p> <p>Note: if any budget effect, 2/3 vote is required</p>
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Narrative/Assumptions about long range fiscal effect:

The lease is for one (1) year beginning June 1, 2022 and ending May 31, 2023 at a negotiated rental rate of \$985.00 per month or \$11,820 annually. The lease includes two renewal options for one year each with a \$25.00 monthly payment increase per year equaling monthly payments of \$1,010.00 in the first renewal year and monthly payments of \$1,035.00 the second renewal year.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services					County Taxes	\$0		\$0	
Operating Expenses	\$0		\$0		Federal				
Contractual Services					State				
Capital					Other				
Total	\$0	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

N/A

Prepared By:

Agency:	Der Xiong	Division:	
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