

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 2022 RES-183
Vote Required:	Majority <input checked="" type="checkbox"/>	Ordinance Amendment No. _____
Two-Thirds	3/4	

Title of Resolution or Ord. Amd.:

**AUTHORIZING NEW LEASE FOR DEFOREST OFFICE - JOINING FORCES FOR FAMILIES PROGRAM
DCDHS- PEI DIVISION**

Policy Analysis Statement:

Brief Description of Proposal -
Dane County Department of Human Services, Prevention & Early Intervention Division provides localized services in communities identified as needing those services the most through the Joining Forces for Families Program (JFF).
This resolution authorizes Dane County to enter into a Lease with the DeForest Area Community and Senior Center.

Current Policy or Practice -
Leases require County Board approval.

Impact of Adopting Proposal -
The one year lease begins October 1, 2022. The negotiated monthly rental rate for this 160 square foot space is \$300.00 per month; total annual rent is \$3600.00. All utilities will be paid by the landlord.

Fiscal Estimate:

<u>Fiscal Effect (check all that apply) -</u>	<u>Budget Effect (check all that apply)</u>
<input checked="" 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 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:

The one year lease begins October 1, 2022 and includes two, one year renewal options with a 4% annual escalator each year which would increase monthly payments to \$312.00 in the first renewal year and to \$324.50 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				
Operating Expenses					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:	
Prepared by:	Der Xiong	Date:	8/26/2022
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