

**DANE COUNTY  
POLICY AND FISCAL NOTE**

Title of Resolution or Ord. Amd.:

\_\_\_\_\_ Original \_\_\_\_\_ Update  
Sponsor:  
Vote Required:  
Majority \_\_\_\_\_ Two-Thirds X

Substitute No.  
Resolution No. SUB 2 2017 RES-241  
Ordinance Amendment No.

**AUTHORIZING BADGER RD LEASE FOR JOINING FORCES FOR FAMILIES & THE  
COMMUNITY RESTORATIVE COURT PROGRAM – DCDHS CYF DIVISION**

**Policy Analysis Statement:**

Brief Description of Proposal -

Dane County Department of Human Services is involved in a program of providing more localized services in the communities identified as needing those services most. One such program is the Community Restorative Court (CRC). The CRC program is renewing office space in a building owned by Centro Hispano located at 810 W. Badger Rd, Madison. This resolution is to pay for the monthly rental payment of \$1,050 per month to cover costs related to occupying this space during the lease term of twelve months (12/01/17 running through 11/30/18). There is no increase in the amount of rent. There are two one-year renewals included in the lease.

Current Policy or Practice -

Leases require County Board approval.

Impact of Adopting Proposal -

The Dane County Clerk and County Executive are authorized to execute the described lease on behalf of Dane County. The CRC office space will be utilized by the CRC Coordinator and a new CRC social worker. The total rate for the term period is \$12,600. All utilities except electricity and telephone will be paid by Centro Hispano.

There is no increase in the amount of rent. There are two one-year renewals included in the lease. Line Items are adjusted to support the program accounting.

**Fiscal Estimate:**

Fiscal Effect (check all that apply) -

\_\_\_\_\_ No Fiscal Effect  
\_\_\_\_\_ Results in Revenue Increase  
X Results in Expenditure Increase  
\_\_\_\_\_ Results in Revenue Decrease  
\_\_\_\_\_ Results in Expenditure Decrease

Budget Effect (check all that apply)

\_\_\_\_\_ No Budget Effect  
\_\_\_\_\_ Increases Rev. Budget  
X Increases Exp. Budget  
\_\_\_\_\_ Decreases Rev. Budget  
X 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:**

**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	\$1,050		\$12,600		Federal				
Contractual Services					State				
Capital					Other				
Total	\$1,050	\$0	\$12,600	\$0	Total	\$0	\$0	\$0	\$0

**Personnel Impact/FTE Changes:**

**Prepared By:**

Agency:		Division:	
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