

**DANE COUNTY
POLICY AND FISCAL NOTE**

Original	Update	Substitute No.
Sponsor:		Resolution No. 2021 RES-205
Vote Required:		Ordinance Amendment No. _____
Majority X	Two-Thirds	

Title of Resolution or Ord. Amd.:

**AUTHORIZING LEASE FOR BADGER ROAD BEHAVIORAL HEALTH RESOURCE CENTER
DCDHS – ACS DIVISION**

Policy Analysis Statement:

Brief Description of Proposal -

Dane County Department of Human Services (DCDHS) Adult Community Services (ACS) Division has a need to add office space at 818 W. Badger Road, Suite 105 and Suite 106, Madison, WI. Additional office space is needed for the growing needs of the Behavioral Health Unit as well as the anticipated continued growth of the Behavioral Health Resource Center (BHRC). This site is shared by other DCDHS programs, such as Joining Forces for Families, Community Restorative Court, and Immigration Affairs, all of which occupy the second floor of this two-story building. This colocation will allow for shared resources such as technology, telephone, and janitorial services.

Current Policy or Practice -

Leases require County Board approval.

Impact of Adopting Proposal -

This site will be shared by other DCDHS programs, such as Joining Forces for Families, Community Restorative Court, and Immigration Affairs.

Fiscal Estimate:

Fiscal Effect (check all that apply) -

- No Fiscal Effect
- Results in Revenue Increase
- Results in Expenditure Increase
- Results in Revenue Decrease
- Results in Expenditure Decrease

Budget Effect (check all that apply)

- No Budget Effect
 - Increases Rev. Budget
 - Increases Exp. Budget
 - Decreases Rev. Budget
 - 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:

818 W Badger LLC has agreed to lease approximately 2,250 square feet of office space located at 818 W. Badger Road, Suites 105 and 106, Madison, WI for five (5) years. The two separate leases will both begin on November 18, 2021 and end on November 30, 2026 at a negotiated rental rate \$14.00 per square foot. Suite 105 is approximately 1,300 square feet where the rent is \$1516.67 per month or \$18,200.04 annually with a 3% increase each year thereafter. Suite 106 is approximately 950 square feet where the rent is \$1,108.33 per month or \$13,299.96 annually.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services					County Taxes	\$3,938		\$31,500	
Operating Expenses	\$3,938		\$31,500		Federal				
Contractual Services					State				
Capital					Other				
Total	\$3,938	\$0	\$31,500	\$0	Total	\$3,938	\$0	\$31,500	\$0

Personnel Impact/FTE Changes:

N/A

Prepared By:

Agency:	Der Xiong	Division:	
Prepared by:	Der Xiong	Date:	8/31/2021
Reviewed by:	Chad Lillethun	Date:	9/7/2021
		Phone:	242-6314
		Phone:	242-6431