

**DANE COUNTY  
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. <u>022</u>
Vote Required: Majority <input checked="" type="checkbox"/> Two-Thirds		Ordinance Amendment No. _____

Title of Resolution or Ord. Amd.:

**AUTHORIZING LEASE FOR RIMROCK/SOUTHDALE  
JOINING FORCES FOR FAMILIES PROGRAM DCDHS- CYF 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 owned by C&L Construction LLC. The current lease expires on May 31, 2019 and JFF intends to continue leasing this space for another year, beginning June 1, 2019 through May 31, 2020.

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 \$910.00 per month which is an increase of \$25.00 from the current rate. The total annual rent is \$10,920.00. All utilities except electricity and telephone will be paid by the landlord, including high speed internet.  
  
The lease includes two renewal options for one year each with a \$25.00 monthly payment increase per year equaling monthly payments of \$935.00 in the first renewal year and monthly payments of \$960.00 the second renewal year.

**Fiscal Estimate:**

<u>Fiscal Effect (check all that apply) -</u>	<u>Budget Effect (check all that apply)</u>
_____ No Fiscal Effect	<input checked="" type="checkbox"/> No Budget Effect
_____ Results in Revenue Increase	_____ Increases Rev. Budget
<input checked="" type="checkbox"/> Results in Expenditure Increase	_____ Increases Exp. Budget
_____ Results in Revenue Decrease	_____ Decreases Rev. Budget
_____ Results in Expenditure Decrease	_____ 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	\$6,370		\$11,095		Federal				
Contractual Services					State				
Capital					Other				
Total	\$6,370	\$0	\$11,095	\$0	Total	\$0	\$0	\$0	\$0

**Personnel Impact/FTE Changes:**

**Prepared By:**

Agency:		Division:	
Prepared by:	Thomas Malone	Date:	4/29/2019
Reviewed by:	Edjuana Ogden	Phone:	242-6477
		Date:	4/30/2019
		Phone:	242-6403