

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 2020 RES-137
Vote Required:		Ordinance Amendment No. _____
Majority <input checked="" type="checkbox"/>	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 secured office space at 818 W. Badger Road, Suite 102, Madison, WI for its Behavioral Health Resource Center (BHRC). The BHRC is being designed to effectively and efficiently connect people with the behavioral health care they need. The BHRC will do this by developing a no wrong door approach to direct people to the right level of care at the right time and identify barriers to accessing behavioral health care. Other Department of Human Services programs, such as Joining Forces for Families, Community Restorative Court, and Immigration Affairs occupy the second floor of the same building. This colocation will allow for shared resources such as technology, telephone, and janitorial services.

818 W Badger LLC has agreed to lease approximately 1,650 square feet of office space located at 818 W. Badger Road, Suite 102, Madison, WI for five (5) years. The lease will begin on October 1, 2020 and end on September 30, 2025 at a negotiated rental rate \$14.00 per square foot which is \$1,925 per month or \$23,100 annually with a 3% increase each year thereafter as shown in the following schedule:

Current Policy or Practice -

Leases require County Board approval.

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:

The lease period is from October through September of the following year. The annual rate for the first period of October 2020 through September 2021 is \$23,100. There is a 3% annual increase each year thereafter.

Existing budgeted funds will be used and there is no fiscal impact in 2020. The 2021 increase will be for the 3% increase over the final three months of the 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:

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Prepared By:

Agency:		Division:	
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