

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No. _____
Sponsor: _____		Resolution No. 133
Vote Required: _____		Ordinance Amendment No. _____
Majority X	Two-Thirds	

Title of Resolution or Ord. Amd.:

AUTHORIZING JOB CENTER OFFICE AND SOUTH MADISON OFFICE SPACE SHARING AGREEMENT BETWEEN DANE COUNTY DEPARTMENT OF HUMAN SERVICES AND FORWARD SERVICE CORPORATION - EAWS DIVISION

Policy Analysis Statement:

Brief Description of Proposal -

Beginning January 1, 2018 through March 31, 2018, Forward Service Corporation will lease thirty four (34) standard cubicle workspaces and five (5) standard sized private offices within the Dane County Human Services Job Center building located at 1819 Aberg Avenue, Madison, Wisconsin. Beginning April 1, 2018 Forward Service Corporation will lease twenty-six (26) standard cubicle workspaces and five (5) standard sized private offices within the Dane County Human Services Job Center and also three (3) standard cubicle workspaces within the South Madison Office located at 2306 South Park Street, Madison, Wisconsin.

Current Policy or Practice -

Leases require County Board approval.

Impact of Adopting Proposal -

This resolution authorizes the rental agreement and revenue of \$7,558.20 per month for January through March 2018 based upon 39 workspaces at a per workspace rate of \$193.80. For April through September 2018, monthly revenue will be \$6,732 per month for 34 workspaces at a per workspace rate of \$198.00. Thereafter, monthly revenue will be \$2,772 to cover costs related to occupying 14 spaces during the lease year of 01/01/18 to 12/31/18. The total rate for the term period is \$71,382.60.

Fiscal Estimate:

Fiscal Effect (check all that apply) -

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

Budget Effect (check all that apply)

- X _____ 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:

While the rent per space has increased the total number of spaces leased by Forward Service Corporation (FSC) has decreased. This results in a revenue decrease. Spaces vacated by FSC will be occupied by County Income Maintenance workers and costs will be recouped via the Income Maintenance grant.

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			\$0	
Total	\$0	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

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Prepared By:

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