

**DANE COUNTY  
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 2020 RES-136
Vote Required:		Ordinance Amendment No. _____
Majority <input checked="" type="checkbox"/>	Two-Thirds	

Title of Resolution or Ord. Amd.:

**AUTHORIZING MAZOMANIE LEASE FOR  
JOINING FORCES FOR FAMILIES PROGRAM – DCDHS – PEI DIVISION**

**Policy Analysis Statement:**

Brief Description of Proposal -

Dane County Department of Human Services (DCDHS) – Prevention & Early Intervention Division (PEI) provides more localized services in the communities identified as needing those services most through the Joining Forces for Families Program (JFF). This program has been leasing office space in a building owned by the Village of Mazomanie located at 11 Brodhead Street, Mazomanie, Wisconsin. The current lease expires on July 31, 2020 and DCDHS desires to continue leasing this space for another year beginning August 1, 2020 through July 31, 2021.

The Village of Mazomanie has agreed to grant another lease at the same rental rate of \$1.00 per year with a small increase from \$11.00 to \$15.00 a month to cover utilities related to occupying this space during the one year lease term for a total of \$181.00. There are two one-year renewals with no increase in rent included in the lease.

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 amount includes a small increase of \$4 to cover utilities related to occupying this space. The annual one year lease term totals \$181. The \$4 monthly utility increase results in an immaterial expenditure increase to result in no material budget effect.

**Expenditure/Revenue Changes:**

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services					County Taxes	\$20		\$48	
Operating Expenses	\$20		\$48		Federal				
Contractual Services					State				
Capital					Other				
Total	\$20	\$0	\$48	\$0	Total	\$20	\$0	\$48	\$0

**Personnel Impact/FTE Changes:**

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**Prepared By:**

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