

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. 2021 RES-244
Vote Required:		Ordinance Amendment No. _____
Majority X	Two-Thirds	

Title of Resolution or Ord. Amd.:

**AUTHORIZING LEASE AT LEOPOLD WAY #112 FOR JOINING FORCES FOR FAMILIES PROGRAM
DCDHS- PEI DIVISION**

Policy Analysis Statement:

Brief Description of Proposal -

Dane County Department of Human Services – Prevention & Early Intervention (PEI) is involved in a program of providing localized services in communities identified as needing those services the most. One program is the Joining Forces for Families (JFF) Program which works together with local partners to meet the needs of children and families through creative problem solving, advocacy and resource connection.

The current lease expires on December 31, 2021 and JFF desires to continue leasing the space for another two years, through December 31, 2023. The Fairways has agreed to extend the lease for two years under the same terms and provisions of the current lease and remain at the current discounted rental rate of \$260 per month for the 2 bedroom/office space unit. The annual rental rate is \$3,120 which does not include electricity, telephone or internet.

Current Policy or Practice -

Leases require County Board approval.

Impact of Adopting Proposal -

This site leased for Joining Forces for Families will be extended through December 31, 2023.

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 Fairways has agreed to extend the lease for two years (1/1/2022 - 12/31/2023) under the same terms and provisions of the current lease and remain at the current discounted rental rate of \$260 per month for the 2 bedroom/office space unit. The annual rental rate is \$3,120 which does not include electricity, telephone or internet.

Existing budgeted funds will be used and therefore, there is no net impact for 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				
Operating Expenses					Federal				
Contractual Services					State				
Capital					Other				
Total	\$0	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

N/A

Prepared By:

Agency:		Division:	
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