

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. <u>2019 RES-348</u>
Vote Required:		Ordinance Amendment No. _____
Majority <input checked="" type="checkbox"/>	Two-Thirds	

Title of Resolution or Ord. Amd.:

**AUTHORIZING LEASE AT LEOPOLD WAY #108 FOR
EARLY CHILDHOOD INITIATIVE PROGRAM - DCDHS - CYF DIVISION**

Policy Analysis Statement:

Brief Description of Proposal -

Dane County Department of Human Services is involved in a program of providing more localized services in communities identified as needing those services the most. One such program is the Early Childhood Initiative (ECI) Program. This program leases office space in a building owned by The Fairways and managed by Wisconsin Management Company, Inc., located at 3301 Leopold Way, #108, Fitchburg, Wisconsin

Current Policy or Practice -

Leases require County Board approval.

Impact of Adopting Proposal -

The new lease will be for one additional year at a negotiated rental rate of \$585 per month for a 2 bedroom/office space unit. The total rate of the term period is \$7,020 which includes all utilities except electricity and telephone.

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:

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			\$7,020		Federal				
Contractual Services					State				
Capital					Other				
Total	\$0	\$0	\$7,020	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Prepared By:

Agency:		Division:	
Prepared by:	Thomas Malone	Date:	11/1/2019
Reviewed by:	Chad Lillethun	Date:	11/4/2019
		Phone:	242-6477
		Phone:	242-6431