

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. <u>469</u>
Vote Required:		Ordinance Amendment No. _____
Majority <input checked="" type="checkbox"/> _____	Two-Thirds	

Title of Resolution or Ord. Amd.:

**AUTHORIZING LEASE FOR JOINING FORCES FOR FAMILIES 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 the communities identified as needing those services most. One such program is the Joining Forces for Families (JFF) Program. The Joining Forces for Families program has secured office space in a building owned by Centro Hispano of Dane County and this space is located at 810 W. Badger Road - Madison. This resolution is to pay for the monthly rental payment of \$1,050 per month to cover costs related to occupying this space during the lease term of twelve months (12/01/2014 to 11/30/15). There are two one-year renewals included in the lease.

Current Policy or Practice -

Leases require County Board approval.

Impact of Adopting Proposal -

The Dane County Clerk and County Executive are hereby authorized to execute the described lease on behalf of Dane County. The negotiated rental rate for the designated JFF space is presently below market rate. The space is utilized by a Dane County Community social worker and the Dane County Community Court Coordinator. The total rate for the term period is \$12,600. All utilities except electricity and telephone will be paid by Centro Hispano.

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	\$1,050		\$12,600		Federal				
Contractual Services					State				
Capital					Other				
Total	\$1,050	\$0	\$12,600	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Prepared By:

Agency:		Division:	
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		Date:	12/16/2016
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