

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No. _____
Sponsor: Gillis, Ripp		Resolution No. 2017 RES-454
Vote Required:		Ordinance Amendment No. _____
Majority <input checked="" type="checkbox"/>	Two-Thirds	

Title of Resolution or Ord. Amd.:

APPROVAL OF PURCHASE OF SERVICES ADDENDUM FOR OPERATON FRESH START

Policy Analysis Statement:

Brief Description of Proposal -
 Dane County Parks would like to amend the Purchase of Service Agreement with Operation Fresh Start Inc. for providing and supervising youth conservation crews to work on county lands to learn valuable natural resource and park management skills in an outdoor setting.

Current Policy or Practice -
 Purchase of Services agreements over \$100,000 require County Board approval.

Impact of Adopting Proposal -
 This agreement will amend the master agreement for an additional \$120,000 to continue two youth conservation crews and extend the agreement date to December 31, 2018. Funds are currently available in the Land & Water Resources - Parks Division budget.

Fiscal Estimate:

<u>Fiscal Effect (check all that apply) -</u>	<u>Budget Effect (check all that apply)</u>
<input type="checkbox"/> No Fiscal Effect	<input checked="" type="checkbox"/> No Budget Effect
<input type="checkbox"/> Results in Revenue Increase	<input type="checkbox"/> Increases Rev. Budget
<input checked="" type="checkbox"/> Results in Expenditure Increase	<input type="checkbox"/> Increases Exp. Budget
<input type="checkbox"/> Results in Revenue Decrease	<input type="checkbox"/> Decreases Rev. Budget
<input type="checkbox"/> Results in Expenditure Decrease	<input type="checkbox"/> Decreases Exp. Budget
	<input type="checkbox"/> Increases Position Authority
	<input type="checkbox"/> 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					Federal				
Contractual Services	\$120,000				State				
Capital					Other				
Total	\$120,000	\$0	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

None.

Prepared By:

Agency: Land & Water Resources	Division: Parks	Phone: 224-3757
Prepared by: Janet Crary	Date: 2/20/18	Phone:
Reviewed by:	Date:	Phone: