

**DANE COUNTY  
POLICY AND FISCAL NOTE**

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. <u>189</u>
Vote Required:		Ordinance Amendment No. _____
Majority <u>X</u>	Two-Thirds	

Title of Resolution or Ord. Amd.:

**AUTHORIZING BADGER ROAD 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 JFF program would like to rent office space in a building owned by JEK Properties located at 1125 W. Badger Rd #6, Madison. This resolution is to pay for the monthly rental payment of \$875 per month to cover costs related to occupying this space during the lease term of twelve months (10/01/18 running through 9/30/19.)

Current Policy or Practice -

Leases require County Board approval.

Impact of Adopting Proposal -

The JFF office space will be utilized by a Dane County community social worker. The total rate for the term period is \$10,500. All utilities except electricity and telephone will be paid by JEK Properties.

**Fiscal Estimate:**

Fiscal Effect (check all that apply) -

- \_\_\_\_\_ No Fiscal Effect
- \_\_\_\_\_ Results in Revenue Increase
- X Results in Expenditure Increase
- \_\_\_\_\_ Results in Revenue Decrease
- \_\_\_\_\_ Results in Expenditure Decrease

Budget Effect (check all that apply)

- X 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	\$10,500		\$10,500		Federal				
Contractual Services					State				
Capital					Other				
Total	\$10,500	\$0	\$10,500	\$0	Total	\$0	\$0	\$0	\$0

**Personnel Impact/FTE Changes:**

**Prepared By:**

Agency:		Division:	
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