

**DANE COUNTY
POLICY AND FISCAL NOTE**

Title of Resolution or Ord. Amd.:

_____ Original	_____ Update	Substitute No.
Sponsor:		Resolution No. <u>241</u>
Vote Required:		Ordinance Amendment No. _____
Majority <u>X</u>	Two-Thirds	

**AUTHORIZING BADGER RD LEASE FORJOINING FORCES FOR FAMILIES & THE
COMMUNITY RESTORATIVE COURT PROGRAM – 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. Two such programs are the Joining Forces for Families (JFF) Program and the Community Restorative Court (CRC). The JFF and CRC programs are renewing a lease in a building owned by Centro Hispano located at 810 W. Badger Rd, 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 (12/01/17 running through 11/30/18).

Current Policy or Practice -

Leases require County Board approval.

Impact of Adopting Proposal -

The Dane County Clerk and County Executive are authorized to execute the described lease on behalf of DaneCounty. The JFF/CRC office space will be utilized by a Dane County community social worker, the CRC Coordinator and a new CRC social worker. The total rate for the term period is \$12,600. All utilities except electricity and telephone will be paid by Centro Hispano. There is no increase in the amount of rent. There are two one-year renewals included in the lease.

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 - County Taxes Federal State Other Total				
Personal Services									
Operating Expenses	\$1,050		\$12,600						
Contractual Services									
Capital									
Total	\$1,050	\$0	\$12,600	\$0		\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Prepared By:

Agency:		Division:	
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