

**DANE COUNTY
POLICY AND FISCAL NOTE**

_____ Original _____ Update	Substitute No. _____
Sponsor: Veldran	Resolution No. 2025 RES-413
Vote Required: Majority _____	Ordinance Amendment No. _____
Two-Thirds <input checked="" type="checkbox"/> _____ 3/4 _____	

Title of Resolution or Ord. Amd.:

Amending the 2026 Capital Budget to Remodel Space for the Jail Diversion Services Program

Policy Analysis Statement:

Brief Description of Proposal -
The vacated administrative office space in City County Building Room 207 requires remodeling and furniture upgrades to accommodate the Jail Diversion Services Program due to the displacement of staff from the Ferris Center.

Current Policy or Practice -
A resolution is required to amend the Capital Budget

Impact of Adopting Proposal -
The budget will be amended and Facilities Management will be able to fund the remodeling of City County Building Room 207 to be suitable for the Jail Diversion Program to operate their services from the new location.

Fiscal Estimate:

<u>Fiscal Effect (check all that apply) -</u>	<u>Budget Effect (check all that apply) -</u>
_____ No Fiscal Effect	_____ No Budget Effect
_____ Results in Revenue Increase	_____ Increases Rev. Budget
<input checked="" type="checkbox"/> Results in Expenditure Increase	<input checked="" type="checkbox"/> Increases Exp. Budget
_____ Results in Revenue Decrease	_____ Decreases Rev. Budget
_____ Results in Expenditure Decrease	<input checked="" type="checkbox"/> 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					Federal				
Contractual Services					State				
Capital	\$42,000	\$42,000			Other				
Total	\$42,000	\$42,000	\$0	\$0	Total	\$0	\$0	\$0	\$0

Personnel Impact/FTE Changes:

Prepared By:

Agency: Administration	Division: Facilities Management
Prepared by: Amanda DePagter	Date: 3/18/20 Phone: 208-283-1235
Reviewed by:	Date: Phone: