

Office of the County Auditor
Auditor's Analysis

Council Bill 11-2021

Introduced: February 3, 2021

Auditor: Melanie A. Bishop

Fiscal Impact:

The fiscal impact of this legislation is increased General Fund cost of \$32,405 for the three-year lease term. Costs are detailed in the table below.

One-Time Expense	Amount
Construction Cost	\$ 14,978
New Furniture	5,000
TOTAL One-Time INCREASE	\$19,978

Detail Rent by Fiscal Year	Amount
Fiscal Year 2021 (April – June)	\$1,309
Fiscal Year 2022	5,450
Fiscal Year 2023	5,668
TOTAL RENT	\$12,427
TOTAL	\$32,405

Purpose:

The purpose of Council Bill 11-2021 is to amend the current lease for the Police Department, Internal Affairs Division, located at 5950 Symphony Woods Drive. The proposed change will increase the leased space by 184 square feet to accommodate the reassignment of one existing Internal Affairs officer to this location.

Other Comments:

The Administration has indicated Fiscal Year 2021 costs will be offset by available appropriations due to a decrease in overtime costs in the Police Department.

When this location's last lease renewal was proposed to the Council via CB5-2020, the Administration indicated that the existing square footage met the needs of Internal Affairs and that no fluctuation in staffing was anticipated in the next five years.

The Administration has indicated the rent increase associated with this legislation will take place when the contract for this lease amendment is fully executed. For purposes of estimating the fiscal impact, our Office is presuming the rent increase associated with this amendment will be in effect on April 1, 2021.

If this legislation is approved, the additional space is expected to be available by May 1, 2021.