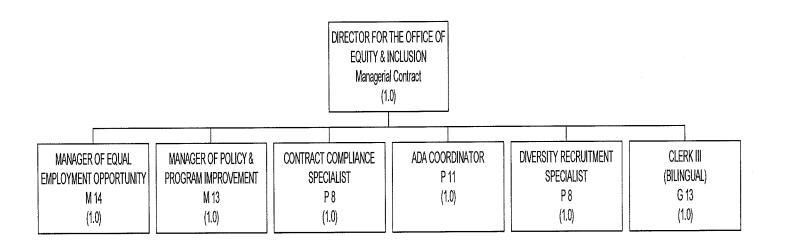
OFFICE FOR EQUITY & INCLUSION



COUNTY OF DANE BUDGETED POSITIONS

	BUDGE	TED POSITION	IS	MOD	2018			
CLASSIFICATION TITLE	RANGE	2016	2017	2017	REQUEST	RECOMM'D	ADOPTED	
	OFFICE FOR E	QUITY & IN	CLUSION					
DIRECTOR OF THE OFFICE FOR EQUITY & INCLUSION	MC	1.000 10-03	1.000 10-03	1.000 10-03	1.000 10	0-03 1.000 ¹⁰⁻⁰	3 1.000 ¹⁰⁻⁰	
MANAGER OF EQUAL EMPLOYMENT OPPORTUNITY	M 14	1.000	1.000	1.000	1.000	1.000	1.000	
MANAGER OF POLICY AND PROGRAM IMPROVEMENT	M 13	1.000 10-01	1.000 10-01	1.000 10-01	1.000 10	0-01 1.000 ¹⁰⁻⁰	1 1.000 10-0	
ADA COORDINATOR	P 40 11	0.500	0.500	0.500	0.500	0.500	0.500	
CONTRACT COMPLIANCE SPECIALIST	P 08	1.000	1.000	1.000	1.000	1.000	1.000	
DIVERSITY RECRUITMENT SPECIALIST	P 08	1.000	1.000	1.000	1.000	1.000	1.000	
CLERK III	G 13	0.000 10-02	1.000 10-04	1.000 10-04	1.000	1.000	1.000	
CLERK TYPIST III	G 13	0.500 10-02	0.000 10-04	0.000 10-04	0.000	0.000	0.000	
OFFICE FOR EQUITY & INCLUSION TOTAL		6.000	6,500	6,500	6.500	6,500	6.500	
		6.000	6.500	6.500	6.500	6.500	6.500	

COUNTY OF DANE BUDGETED POSITIONS

SUMMARY OF POSITION FOOTNOTES:

OFFICE	FOR	EQUITY	& INCL	<u>.USION</u>

<u> </u>	
10-01	2016 ADOPTED BUDGET CREATES 1.0 FTE UNFUNDED POSITION - POSITION AUTHORITY ONLY. 17 EXEC: 2017 BUDGET FUNDS POSITION 3056 (PREVIOUSLY UNFUNDED). 17 ADOPT: 2017 BUDGET FUNDS POSITION 3056 (PREVIOUSLY UNFUNDED) MID-YEAR 2017.
10-02	2016 ADOPTED BUDGET CREATES .50 FTE EFFECTIVE 07/01/2016.
10-03	2016 RES. 44 ADOPTED 6/2/16 AUTHORIZES EMPLOYMENT AGREEMENT
10-04	17 EXEC: 2017 BUDGET ADDS 0.50 FTE TO POSITION 3057.

Dept: Office for Equity & Inclusion	10	DANE COUNTY	Fund Name: General Fund
Bept. Office for Equity a molderon	, 0		
Prgm: Office for Equity & Inclusion	000/00		Fund No: 1110
Figure Office for Equity & Holdson	000100		

Mission:

To work with elected officials, such as the County Executive, the County Board, Sheriff, District Attorney as well as county departments, community-based organizations and Dane County residents on improving the County's efforts in promoting racial, gender and disability equality in the county's workforce, contracting and service opportunities.

Description:

The Office for Equity & Inclusion furthers Dane County's proven and ongoing commitment to addressing racial, gender and disability disparities. The Office directs Dane County's Equal Opportunity, Affirmative Action, Contract Compliance and Civil Rights compliance functions in order to achieve the most effective outcomes to affirmatively enhance employment and contracting opportunities for minority persons, women, and people with disabilities within County government, in addition to ensuring a safe and harassment free workplace for all county employees. The Office plays a critical role in supporting all county departments, including those led by constitutional officers in developing and implementing a countywide equity plan, conducting policy and program assessment of equity initiatives, and providing ongoing technical support and training. The Office also develops and administers community wide programs which enhance the opportunities for minority persons, women, and people with disabilities in employment, housing, recreation, and economic development with the assistance of the Dane County Equal Opportunity Commission, and the Racial Equity Strategic planning committees.

	Actual	Adopted	2016	Board	Budget	2017	Estimated	Department
	2016	2017	Carry Forward	Transfers	As Modified	YTD	2017	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$429,697	\$680,650	\$0	\$0	\$680,650	\$156,592	\$625,764	\$752,200
Operating Expenses	\$36,086	\$119,637	\$42,240	\$0	\$161,877	\$17,631	\$163,750	\$160,437
Contractual Services	\$3,435	\$15,000	\$31,602	\$0	\$46,602	\$7,115	\$46,602	\$15,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$469,218	\$815,287	\$73,842	\$0	\$889,129	\$181,338	\$836,116	\$927,637
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$42,162	\$42,900	\$0	\$0	\$42,900	\$0	\$42,900	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$42,162	\$42,900	\$0	\$0	\$42,900	\$0	\$42,900	\$0
GPR SUPPORT	\$427,056	\$772,387			\$846,229			\$927,637
F.T.E. STAFF	6.000	6.500					6.500	6.500

Print Information: 8/7/2017 8:42 AM

Dept: Office for Equity & Inclusion		10						Fund Name:	
Prgm: Office for Equity & Inclusion		000/00						Fund No.:	1110
	2018			N	et Decision Iten	ns			2018 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$752,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$752,200
Operating Expenses	\$119,637	\$0	\$40,800	\$0	\$0	\$0	\$0	\$0	\$160,437
Contractual Services	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$886,837	\$0	\$40,800	\$0	\$0	\$0	\$0	\$0	\$927,637
PROGRAM REVENUE								_	
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$886,837	\$0	\$40,800	\$0	\$0	\$0	\$0	\$0	\$927,637
F.T.E. STAFF	6.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2018 BUDGET BASE	\$886,837	\$0	\$886,837
DI # OEI-OEI-1 Reallocate Expenditures DEPT Reallocate expenditures to more closely reflect department needs.	\$0	\$0	\$0
EXEC			\$0
ADOPTED			\$0
NET DI # OEI-OEI-1	\$0	\$0	\$0

Dept: Office for Equity & Inclusion 10 Prgm: Office for Equity & Inclusion 000/00	Fund Name: General Fund Fund No.: 1110	l
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures Revenue GPR Sup	port
DI # OEI-OEI-2 Transfer Driver's License Scholarship Funds from Human Services DEPT Transfer the Driver's License Scholarship fund from the Human Services Department (CYFJDMMS CPDEAA) to the Office for Equity & Inclusion.	\$40,800 \$0	\$40,80
EXEC		\$
ADOPTED		\$
NET DI # OEI-OEI-2	\$40,800 \$0	\$40,80
2018 REQUESTED BUDGET	\$927,637 \$0 \$	\$927,63

			С								
			A	ADODTED		2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	
			P 0040	ADOPTED	2016	COUNTY BOARD	MODIFIED	EXPENDITURES		ESTIMATED	AGENCY
			B 2016	BUDGET 2017	CARRYFORWARE	ACTIONS	BUDGET	YTD		CARRYFORWARE	BASE
YR ORG CODE	OBJECT	DESCRIPTION	D EXPENDITURES \$295,922	\$486,800	\$0	\$0	\$486,800	\$104,682	\$441,491	\$0	\$536,900
18 OEI	10009	SALARIES AND WAGES	\$295,922 \$22,471	\$460,600 \$0	\$0 \$0	\$0 \$0	\$0	\$10,066	\$10,636	\$0	\$0
18 OEI	10072	LIMITED TERM EMPLOYEES		\$38,950	\$0 \$0	\$0 \$0	\$38,950	\$8,375	\$35,320	\$0	\$43,000
18 OEI	10099	RETIREMENT FUND	\$23,105	\$37,300	\$0 \$0	\$0 \$0	\$37,300	\$8,772	\$34,558	\$0	\$41,100
18 OEI	10108	SOCIAL SECURITY	\$24,186 \$45,845	\$104,050	\$0 \$0	\$0 \$0	\$104,050	\$20,524	\$91,666	\$0	\$119,400
18 OEI	10117	HEALTH		\$104,050	\$0 \$0	\$0 \$0	\$2,600	\$2,561	\$2,561	\$0	\$0
18 OEI	10126	HEALTH-RETIREES	\$12,110		\$0 \$0	\$0 \$0	\$9,500	\$1,482	\$8,498	\$0	\$10,300
18 OEI	10153	DENTAL	\$4,932	\$9,500 \$500	\$0 \$0	\$0 \$0	\$500	\$81	\$242	\$0	\$300
18 OEI	10171	DISABILITY INSURANCE	\$233	\$350 \$350	\$0 \$0	\$0 \$0	\$350	\$49	\$192	\$0	\$300
18 OEI	10180	LIFE INSURANCE	\$192 \$0	\$350 \$100	\$0 \$0	\$0 \$0	\$100	\$0	\$100	\$0	\$0
18 OEI	10185	FSA ADMINISTRATION FEE	\$700	\$100 \$500	\$0 \$0	\$0 \$0	\$500	\$0	\$500	\$0	\$900
18 OEI	10189	WORKERS COMPENSATION		· · · · ·	\$0 \$0	\$0 \$0	\$5,000	\$1.316	\$5.000	\$0	\$5,000
18 OEI	20274	ADA ACTIVITIES	\$7,386	\$5,000	\$0 \$298	\$0 \$0	\$298	\$1,510	\$298	\$0	\$0
18 OEI	20512	BUSINESS OPPORTUNITY FORUM	\$0	\$0 \$10	\$296 \$0	\$0 \$0	\$10	\$713	\$236	\$0	\$10
18 OEI	20648	CONFERENCES AND TRAINING	\$0	\$10 02	\$4,667	\$0 \$0	\$4.667	\$28	\$4.667	\$100	\$0
18 OEI	20874	EQUITY INITIATIVES	\$2,183	· · ·	\$4,067 \$0	\$0 \$0	\$50,000	\$0	\$50,000	\$2,000	\$50,000
18 OEI	20920	DRIVER LICENSE SCHOLARSHIP FND	\$0	\$50,000		\$0	\$23,115	\$254	\$23,115	\$1,000	\$15,000
18 OEI	20979	EQUITY OFFICE OUTREACH	\$1,885	\$15,000	\$8,115	\$0 \$0	\$100	\$0	\$100	Ψ1,000 \$0	\$100
18 OEI	21313	KAREN BRICKNER MEMORIAL FUND	\$0	\$100	\$0 04.404	\$0 \$0	\$7,161	\$0 \$0	\$7,161	\$3,000	\$3,000
18 OEI	21584	MEMBERSHIP FEES	\$4,340	\$3,000	\$4,161				\$10,000	\$0,000 \$0	\$10,000
18 OEI	21628	MINORITY BUSINESS ENHANCE MEMB	\$10,000	\$10,000	\$0	\$0 #0	\$10,000 \$1.648	\$10,000 \$1,550	\$1,648	\$100	\$1,648
18 OEI	21832	OUTREACH-EDUCATION-RECRUITMENT	\$4,596	\$1,648	\$0	\$0 \$0	\$1,648 \$40.000	\$1,800	\$40,000	\$1,000	\$15,000
18 OEI	21855	PARTNERS IN EQUITY	\$0	\$15,000	\$25,000		\$40,000 \$2,154	\$1,000 \$1,195	\$3.611	\$1,000	\$2,154
18 OEI	22043	PRTNG STA & OFFICE SUPPLIES	\$4,433	\$2,154	\$0	\$0	\$2,154 \$2,500		\$2,500	\$0 \$0	\$2,500
18 OEI	22163	RECRUITMENT INITIATIVES	\$0	\$2,500	\$0	\$0		\$0	\$10,000	\$100	\$10,000
18 OEI	22389	SIMPSON ST FREE PRESS INTERNS	\$0	\$10,000	\$0	\$0	\$10,000	\$0 \$499	\$499	\$0	\$500
18 OEI	22435	SOFTWARE MAINTENANCE	\$499	\$500	\$0	\$0	\$500		\$4,000	\$0 \$0	\$4,000
18 OEI	22646	TRAVEL EXPENSE	\$0	\$4,000	\$0	\$0	\$4,000	\$0 #075	\$4,000 \$815	\$0 \$0	\$4,000 \$625
18 OEI	22736	TELEPHONE	\$764	\$625	\$0	\$0	\$625	\$275		\$0 \$0	\$100
18 OEI	22797	WIC COMMITTEE EXPENSES	\$0	\$100		. \$0	\$100	\$0	\$100 \$46,602	\$10,000	\$100 \$15,000
18 OEI	31965	POS-BOYS & GIRLS CLUBS INTERN	\$3,435	\$15,000		\$0	\$46,602	\$7,115		\$10,000 \$0	\$15,000 \$0
18 OEI	20089	MMSD DRIVERS LICENSE PILOT	\$0	\$0		\$0	\$0	\$0	\$0 \$836.116	\$17.300	\$886,837
		TOTAL EXPENDITURES	\$469,218	\$815,287	\$73,842	\$0	\$889,129	\$181,338	\$836,116	\$17,300	φοσο,σσ7

			C A									
			P		DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
			В	AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
18 OEI	10009	SALARIES AND WAGES		\$536,900								\$536,900
18 OEI	10072	LIMITED TERM EMPLOYEES		\$0								\$0
18 OEI	10099	RETIREMENT FUND		\$43,000								\$43,000
18 OEI	10108	SOCIAL SECURITY		\$41,100								\$41,100
18 OEI	10117	HEALTH		\$119,400								\$119,400
18 OEI	10126	HEALTH-RETIREES		\$0								\$0
18 OEI	10153	DENTAL		\$10,300								\$10,300
18 OEI	10171	DISABILITY INSURANCE		\$300								\$300
18 OEI	10180	LIFE INSURANCE		\$300								\$300
18 OEI	10185	FSA ADMINISTRATION FEE		\$0								\$0
18 OEI	10189	WORKERS COMPENSATION		\$900								\$900
18 OEI	20274	ADA ACTIVITIES		\$5,000								\$5,000
18 OEI	20512	BUSINESS OPPORTUNITY FORUM		\$0								\$0
18 OEI	20648	CONFERENCES AND TRAINING		\$10	\$3,990							\$4,000
18 OEI	20874	EQUITY INITIATIVES		\$0								\$0
18 OEI	20920	DRIVER LICENSE SCHOLARSHIP FND		\$50,000								\$50,000
18 OEI	20979	EQUITY OFFICE OUTREACH		\$15,000	(\$4,290)							\$10,710
18 OEI	21313	KAREN BRICKNER MEMORIAL FUND		\$100								\$100
18 OEI	21584	MEMBERSHIP FEES		\$3,000								\$3,000
18 OEI	21628	MINORITY BUSINESS ENHANCE MEMB		\$10,000								\$10,000
18 OEI	21832	OUTREACH-EDUCATION-RECRUITMENT		\$1,648								\$1,648
18 OEI	21855	PARTNERS IN EQUITY		\$15,000								\$15,000
18 OEI	22043	PRTNG STA & OFFICE SUPPLIES		\$2,154								\$2,154
18 OEI	22163	RECRUITMENT INITIATIVES		\$2,500								\$2,500
18 OEI	22389	SIMPSON ST FREE PRESS INTERNS		\$10,000								\$10,000
18 OEI	22435	SOFTWARE MAINTENANCE		\$500								\$500
18 OEI	22646	TRAVEL EXPENSE		\$4,000								\$4,000
18 OEI	22736	TELEPHONE		\$625	\$300							\$925
18 OEI	22797	WIC COMMITTEE EXPENSES		\$100								\$100
18 OEI	31965	POS-BOYS & GIRLS CLUBS INTERN		\$15,000								\$15,000
18 OEI	20089	MMSD DRIVERS LICENSE PILOT		\$0		\$40,800						\$40,800
		TOTAL EXPENDITURES		\$886,837	\$0	\$40,800	\$0	\$0	\$0	\$0	\$0	\$927,637

DEPARTMENT Office for Equity & Inclusion PROGRAM: Office for Equity & Inclusion

	C A		ADOPTED		2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	
YR ORG CODE OBJECT DESCRIPTION	В D	2016 REVENUES	BUDGET 2017	2016 CARRYFORWARE	COUNTY BOARD	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARE	AGENCY BASE
18 OEI 82980 RISK MANAGEMENT REVENUE		\$42,162	\$42,900	\$0	\$0	\$42,900	\$0	\$42,900	. \$0	\$0
TOTAL REVENUES		\$42,162	\$42,900	\$0	\$0	\$42,900	\$0	\$42,900	\$0	\$0

DEPARTMENT Office for Equity & Inclusion PROGRAM: Office for Equity & Inclusion

YR ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
18 OEI	82980	RISK MANAGEMENT REVENUE		\$0								- 30
10 011	02000	TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT Office for Equity & Inclusion Office for Equity & Inclusion

& Inclusion		OPERATING BUDGET SUMMARY												
PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE					
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL TOTAL PROGRAM EXPENDITURES	\$429,697 \$36,086 \$3,435 \$0 \$469,218	\$680,650 \$119,637 \$15,000 \$0 \$815,287	\$0 \$42,240 \$31,602 \$0 \$73,842	\$0 \$0 \$0 \$0	\$680,650 \$161,877 \$46,602 \$0 \$889,129	\$156,592 \$17,631 \$7,115 \$0 \$181,338	\$625,764 \$163,750 \$46,602 \$0 \$836,116	\$0 \$7,300 \$10,000 \$0 \$17,300	\$752,200 \$119,637 \$15,000 \$0 \$886,837					
LESS REVENUES														
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$0 \$42,162 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$42,900 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$42,900 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$42,900 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0					
TOTAL PROGRAM REVENUES NET COST:	\$42,162 \$427,056	\$42,900 \$772,387	\$0 \$73,842	\$0 \$0	\$846,229	\$181,338	\$793,216	\$17,300	\$886,837					

	AGENCY	DECISION ITEM	DECISION ITEM	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PROGRAM SUMMARY	BASE	#1	#2	#0	11-1	no.	,,,		
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$752,200 \$119,637 \$15,000 \$0	\$0 \$0 \$0 \$0	\$0 \$40,800 \$0 \$0 \$40,800	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$752,200 \$160,437 \$15,000 \$0 \$927,637
TOTAL PROGRAM EXPENDITURES	\$886,837	Φ0	440,000	ψυ	Ψ0	40	*-	*-	, ,,
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$0	\$0_	\$0	\$0	\$0	. \$0	\$0	\$0
NET COST:	\$886,837	\$0_	\$40,800	\$0	\$0	\$0	\$0	\$0	\$927,637

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Office for Equity & Inclusion	3. DEPT. NO.	10	 		5. FUND NAME	General	Fund
2. PROGRAM	Office for Equity & Inclusion	4. PROGRAM NO.	000/00	 		6. FUND NO.	1110	
7. DECISION ITEM	TITLE	5 M			8. BUD	GETED POSITION CHANGI		
Realloc	ate Expenditures			POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM I								
OEI-OE	El-1							
10. SHORT DESCR	PTION (for budget documentmay not	exceed 470 characters)						
	ditures to more closely reflect department							
					TOTAL	REQUESTED FTE CHANG	E 0.000	
				L			_1	ŀ
11. (a) EXPLANATION	ON/JUSTIFICATION (please be specific)				1	2. OPERATING EXPENSES	/ REVENU	IE SUMMARY
					REQ	UESTED EXPENDITURES		
						PERSONNEL COSTS		\$0
						OPERATING EXPENSE		\$0
						CONTRACTUAL EXPE	NSE	\$0
						OPERATING OUTLAY		\$0
						TOTAL EXPENS	SE	\$0
					REL	ATED REVENUES		
						TAXES		\$0
/L\ 18/54 ava 4b	ne consequences of not funding this req	uset?				INTERGOVERNMENTA	AL REVEN	. \$0
(b) What are u	e consequences of not funding ans req	uesti				LICENSES & PERMITS	i	\$0
						FINES, FORFEITS & P	ENALTIES	\$0
						PUBLIC CHARGES FC	R SERVIC	§ \$0
						INTERGOVERNMENTA CHARGE FOR SERV		\$0
(c) What savin	gs/productivity improvements will resul	t from approval of this request?	?			MISCELLANEOUS		\$0
						OTHER FINANCING S	OURCES	\$0
						TOTAL REVEN	JE	\$0
						NET COST TO	COUNTY	\$0

DANE COUNTY BUDGET DECISION ITEM REQUEST

9. DECISION ITEM NUMBER OEI-OEI-2 10. SHORT DESCRIPTION (for budget documentmay not exceed 470 characters) Transfer the Driver's License Scholarship fund from the Human Services Department (CYFJDMMS CPDEAA) to the Office for Equity & Inclusion. 11. (a) EXPLANATION/JUSTIFICATION (please be specific) 12. OPERATING EXPENSES / REVENUE SUMMARY REQUESTED EXPENDITURES PERSONNEL COSTS OPERATING EXPENSE OPERATING EXPENSE OPERATING OUTLAY	1. DEPARTMENT Office for Equity & Inclusion	3, DEPT. NO. 10		5. FUND NAME	General	Fund
Transfer Dither's License Scholarship Funds from Human Services 9. DECISION TERN NUMBER OLI-CIS-2 10. SHORT DESCRIPTION (for budget document-may not exceed 470 characters) Transfer the Divint's License Scholarship fund from the Human Services Department (CYF-IDMMS CPDEAA) to the Office for Eguity & Inclusion. 11. (a) EXPLANATION/JUSTIFICATION (please be specific) 12. OPERATING EXPENSES / REVENUE SUMMARY REQUESTED EXPENSES / REVENUE SUMMARY REQUESTED EXPENSES / REVENUE SUMMARY TOTAL EXPENSE OPERATING DITLAY TOTAL EXPENSE OPERATING OUTLAY TOTAL EXPENSE (b) What are the consequences of not funding this request? (c) What savings/productivity improvements will result from approval of this request? (d) What savings/productivity improvements will result from approval of this request? MISCELLANEOUS OTHER FINANCING SOURCES OTHER FINANCING SOURCES OTHER FINANCING SOURCES	2. PROGRAM Office for Equity & Inclusion	4. PROGRAM NO. 000/00		6. FUND NO.	1110	
9. DECISION TERM NUMBER OELOGE:2 10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters) Transfer the Driver's License Scholarship fund from the Human Services Department (CYFJDMMS CPDEAA) to the Office for Equily & Inclusion. 11. (a) EXPLANATION/JUSTIFICATION (please be specific) 12. OPERATING EXPENSES / REVENUE SUMMARY REQUESTED EXPENDITURES PERSONNEL COSTS OPERATING EXPENSE \$40,0 CONTRACTUAL EXPENSE OPERATING EXPENSE OPERATING OUTLAY TOTAL EXPENSE OPERATING OUTLAY TOTAL EXPENSE (b) What are the consequences of not funding this request? (c) What savings/productivity improvements will result from approval of this request? (c) What savings/productivity improvements will result from approval of this request? MISCELLANEOUS OTHER FINANCING SOURCES	7. DECISION ITEM TITLE					
OEI-OEI-2 10. SHORT DESCRIPTION (for budget document-may not exceed 470 characters) Transfer the Driver's Lionenes Scholarship fund from the Human Services Department (CYFJDMMS CPDEAA) to the Office for Equity & Inclusion. 11. (a) EXPLANATION/JUSTIFICATION (please be specific) 12. OPERATING EXPENSES / REVENUE SUMMARY REQUESTED EXPENDITURES PERSONNEL COSTS OPERATING OUTLAY TOTAL EXPENSE OPERATING OUTLAY TOTAL EXPENSE OPERATING OUTLAY TOTAL EXPENSE (b) What are the consequences of not funding this request? (c) What savings/productivity improvements will result from approval of this request? (d) What savings/productivity improvements will result from approval of this request? (e) What savings/productivity improvements will result from approval of this request? (f) What savings/productivity improvements will result from approval of this request? (g) Transfer Description (h) Total Expense (h) What savings/productivity improvements will result from approval of this request? (g) What savings/productivity improvements will result from approval of this request? (g) What savings/productivity improvements will result from approval of this request? (g) What savings/productivity improvements will result from approval of this request? (g) What savings/productivity improvements will result from approval of this request?	Transfer Driver's License Scholarship F	unds from Human Services	POSITION#	TITLE	# FTE	START DATE
10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters) Transfer the Driver's License Scholarship fund from the Human Services Department (CYFJDMMS CPDEAA) to the Office for Equity & Inclusion. 11. (a) EXPLANATION/JUSTIFICATION (please be specific) 12. OPERATING EXPENSES / REVENUE SUMMARY REQUESTED EXPENDITURES PERSONNEL COSTS OPERATING EXPENSE \$40.8 CONTRACTUAL EXPENSE OPERATING OUTLAY TOTAL EXPENSE OPERATING OUTLAY TOTAL EXPENSE (b) What are the consequences of not funding this request? (c) What savings/productivity improvements will result from approval of this request? (c) What savings/productivity improvements will result from approval of this request? OTHER FINANCING SOURCES OTHER FINANCING SOURCES	1				-	
Transfer the Driver's Licenses Scholarship fund from the Human Services Department (CYFJDMMS CPDEAA) to the Office for Equity & Inclusion. 11. (a) EXPLANATION/JUSTIFICATION (please be specific) 12. OPERATING EXPENSES / REVENUE SUMMARY REQUESTED EXPENDITURES PERSONNEL COSTS OPERATING EXPENSE OPERATING OUTLAY TOTAL EXPENSE OPERATING OUTLAY TOTAL EXPENSE S40,8 RELATED REVENUES TAXES INTERGOVERNMENTAL REVENU LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGES FOR SERVICE INTERGOVERNMENTAL LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGES FOR SERVICE INTERGOVERNMENTAL CHARGE FOR SERVICES MISCELLANEOUS OTHER FINANCING SOURCES	OEI-OEI-2					
Office for Equity & Inclusion. TOTAL REQUESTED FTE CHANGE 0,000 11. (a) EXPLANATION/JUSTIFICATION (please be specific) 12. OPERATING EXPENSES / REVENUE SUMMARY REQUESTED EXPENDITURES PERSONNEL COSTS OPERATING EXPENSE \$40,8 CONTRACTUAL EXPENSE \$40,8 RELATED REVENUES TAXES (b) What are the consequences of not funding this request? (c) What savings/productivity improvements will result from approval of this request? (c) What savings/productivity improvements will result from approval of this request? OTHER FINANCING SOURCES OTHER FINANCING SOURCES OTHER FINANCING SOURCES	10. SHORT DESCRIPTION (for budget document-	-may not exceed 470 characters)				
11. (a) EXPLANATION/JUSTIFICATION (please be specific) 12. OPERATING EXPENSE / REVENUE SUMMARY REQUESTED EXPENDITURES PERSONNEL COSTS OPERATING EXPENSE \$40,8 CONTRACTUAL EXPENSE OPERATING OUTLAY TOTAL EXPENSE \$40,8 RELATED REVENUES TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGES FOR SERVICE INTERGOVERNMENTAL CHARGE FOR SERVICES MISCELLANEOUS OTHER FINANCING SOURCES		om the Human Services Department (CYFJDMMS CPDEAA) to the				
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11. (a) EXPLANATION/JUSTIFICATION (please be specific) 12. OPERATING EXPENSE / REVENUE SUMMARY REQUESTED EXPENDITURES PERSONNEL COSTS OPERATING EXPENSE \$40,8 CONTRACTUAL EXPENSE OPERATING OUTLAY TOTAL EXPENSE \$40,8 RELATED REVENUES TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGES FOR SERVICE INTERGOVERNMENTAL CHARGE FOR SERVICES MISCELLANEOUS OTHER FINANCING SOURCES				TOTAL REQUESTED FTE CHANG	≡ 0.000	
REQUESTED EXPENDITURES PERSONNEL COSTS OPERATING EXPENSE \$40.6 CONTRACTUAL EXPENSE OPERATING OUTLAY TOTAL EXPENSE \$40.6 RELATED REVENUES TAXES INTERGOVERNMENTAL REVENSE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGES FOR SERVICE INTERGOVERNMENTAL CHARGE FOR SERVICES MISCELLANEOUS OTHER FINANCING SOURCES					1	l
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OPERATING EXPENSE \$40,8 CONTRACTUAL EXPENSE OPERATING OUTLAY TOTAL EXPENSE \$40,8 RELATED REVENUES TAXES INTERGOVERNMENTAL REVENU LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGES FOR SERVICE INTERGOVERNMENTAL CHARGE FOR SERVICES MISCELLANEOUS OTHER FINANCING SOURCES				REQUESTED EXPENDITURES		
CONTRACTUAL EXPENSE OPERATING OUTLAY TOTAL EXPENSE \$40,8 RELATED REVENUES TAXES INTERGOVERNMENTAL REVENUES LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGES FOR SERVICE INTERGOVERNMENTAL LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGES FOR SERVICE INTERGOVERNMENTAL CHARGE FOR SERVICES MISCELLANEOUS OTHER FINANCING SOURCES				PERSONNEL COSTS		\$0
OPERATING OUTLAY TOTAL EXPENSE \$40,8 RELATED REVENUES TAXES INTERGOVERNMENTAL REVENU LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGES FOR SERVICE INTERGOVERNMENTAL CHARGE FOR SERVICES (c) What savings/productivity improvements will result from approval of this request? MISCELLANEOUS OTHER FINANCING SOURCES				OPERATING EXPENSE		\$40,800
TOTAL EXPENSE \$40,8 RELATED REVENUES TAXES (b) What are the consequences of not funding this request? (b) What are the consequences of not funding this request? (c) What savings/productivity improvements will result from approval of this request? TAXES INTERGOVERNMENTAL REVENU LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGES FOR SERVICE INTERGOVERNMENTAL CHARGE FOR SERVICES MISCELLANEOUS OTHER FINANCING SOURCES				CONTRACTUAL EXPEN	SE	\$0
RELATED REVENUES TAXES (b) What are the consequences of not funding this request? (b) What are the consequences of not funding this request? INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGES FOR SERVICE INTERGOVERNMENTAL CHARGE FOR SERVICES MISCELLANEOUS OTHER FINANCING SOURCES				OPERATING OUTLAY		\$0
(b) What are the consequences of not funding this request? (b) What are the consequences of not funding this request? INTERGOVERNMENTAL REVENUL LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGES FOR SERVICE INTERGOVERNMENTAL CHARGE FOR SERVICES MISCELLANEOUS OTHER FINANCING SOURCES				TOTAL EXPENS	Ē	\$40,800
(b) What are the consequences of not funding this request? LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGES FOR SERVICE INTERGOVERNMENTAL CHARGE FOR SERVICES (c) What savings/productivity improvements will result from approval of this request? INTERGOVERNMENTAL CHARGE FOR SERVICES MISCELLANEOUS OTHER FINANCING SOURCES				RELATED REVENUES		
(b) What are the consequences of not funding this request? LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGES FOR SERVICE INTERGOVERNMENTAL CHARGE FOR SERVICES (c) What savings/productivity improvements will result from approval of this request? MISCELLANEOUS OTHER FINANCING SOURCES				TAXES		\$0
LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGES FOR SERVICE INTERGOVERNMENTAL CHARGE FOR SERVICES (c) What savings/productivity improvements will result from approval of this request? MISCELLANEOUS OTHER FINANCING SOURCES	(b) What are the consequences of not fundir	ng this request?		INTERGOVERNMENTA	REVEN	\$0
PUBLIC CHARGES FOR SERVICE INTERGOVERNMENTAL CHARGE FOR SERVICES (c) What savings/productivity improvements will result from approval of this request? MISCELLANEOUS OTHER FINANCING SOURCES				LICENSES & PERMITS		\$0
(c) What savings/productivity improvements will result from approval of this request? INTERGOVERNMENTAL CHARGE FOR SERVICES MISCELLANEOUS OTHER FINANCING SOURCES				FINES, FORFEITS & PE	NALTIES	\$0
(c) What savings/productivity improvements will result from approval of this request? CHARGE FOR SERVICES MISCELLANEOUS OTHER FINANCING SOURCES				PUBLIC CHARGES FOR	SERVIC	\$0
OTHER FINANCING SOURCES						\$0
	(c) What savings/productivity improvements	will result from approval of this request?		MISCELLANEOUS		\$0
TOTAL REVENUE	. *			OTHER FINANCING SO	URCES	\$0
				TOTAL REVENU	E	\$0
NET COST TO COUNTY \$40,4				NET COST TO C	OUNTY	\$40,800

Budget Carry	forward R	equest								
Dept:			Equity & Inclusion		-					
Program:			Equity & Inclusion							
		1								
	-			Exper	nditures	Revenues		1		
	Object	Revenue		Budget as	Estimated	Budget as	Estimated		Resolution	
Org Code	Code		Account Description	Modified	Carryforward	Modified	Carryforward	Туре	Number	Justification/Comments
OEI	20874	Course	EQUITY INITIATIVES	4,667	100			Other		One time funds for inititaves
OEI	20979		EQUITY OFFICE OUTREACH	15,000	1,000			Other		Office may not complete by EOY
OEI	21584		MEMBERSHIP FEES	7,161	3,000		-	Other		Office may not complete by EOY
OEI	21855		PARTNERS IN EQUITY	40,000	1,000			Other		Grants program
OEI	31965		BOYS & GIRLS CLUBS INTERN		10,000			Other		Office may not complete by EOY
OEI	20920	-	DRIVER LICENSE SCHOL.	50,000	2,000			Other		Office may not complete by EOY
OEI	22389		SIMPSON ST. INTERNS	10,000	100			Other		Office may not complete by EOY
OEI	21832		OUTREACH-ED-RECRUIT	1,648	100			Other		
OEI -	2 1002	-	OOTREACHED-RECKON	1,010	100		· .			
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TOTAL				175,078	17,300		-			
LIVIAL			1	173,076	17,500	·				.1

YR ORG CODE	OBJECT	DESCRIPTION	C A P B	2016 EXPENDITURES	ADOPTED BUDGET 2017	2016 CARRYFORWARE	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD		TOTAL ESTIMATED CARRYFORWARE	AGENCY BASE
18 CPOEI	57187	CCB DIRECTORY KIOSK	C	\$0	\$30,000	\$30,000	\$0	\$60,000	\$630	\$60,000	\$0	\$0
,5 0, OL	55.	TOTAL EXPENDITURES		\$0	\$30,000	\$30,000	\$0	\$60,000	\$630	\$60,000	\$0	\$0

YR ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
18 CPOEI	57187	CCB DIRECTORY KIOSK	С	\$0								\$U
		TOTAL EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

			C A P		ADOPTED		2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	4 OFNOV
			В	2016	BUDGET	2016	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D	REVENUES	2017	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARE	BASE
18 CPOEI	84337	CITY SHARE-CCB DIRECTORY KIOSK	C	\$0	\$12,200	\$0	\$0	\$12,200	\$0	\$12,200	\$0	\$0
18 CPOEI	84974	BORROWING PROCEEDS	Č	\$0	\$17,800		\$0	\$47,800	\$0	\$47,800	\$0	\$0
10 CPUEI	048/4	TOTAL REVENUES		\$0	\$30,000		\$0	\$60,000	\$0	\$60,000	\$0	\$0
		TOTAL REVENUES		Ψ0	\$50,000	Ψ00,000	<u> </u>	700,000				

YR ORG CODE	OBJECT	DESCRIPTION	C A P B	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
				DAGE								\$0
18 CPOEI	84337	CITY SHARE-CCB DIRECTORY KIOSK	C	\$ U								60
18 CPOEI	84974	BORROWING PROCEEDS	С	. \$0								\$0
10 01 OLI	0.014	TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0