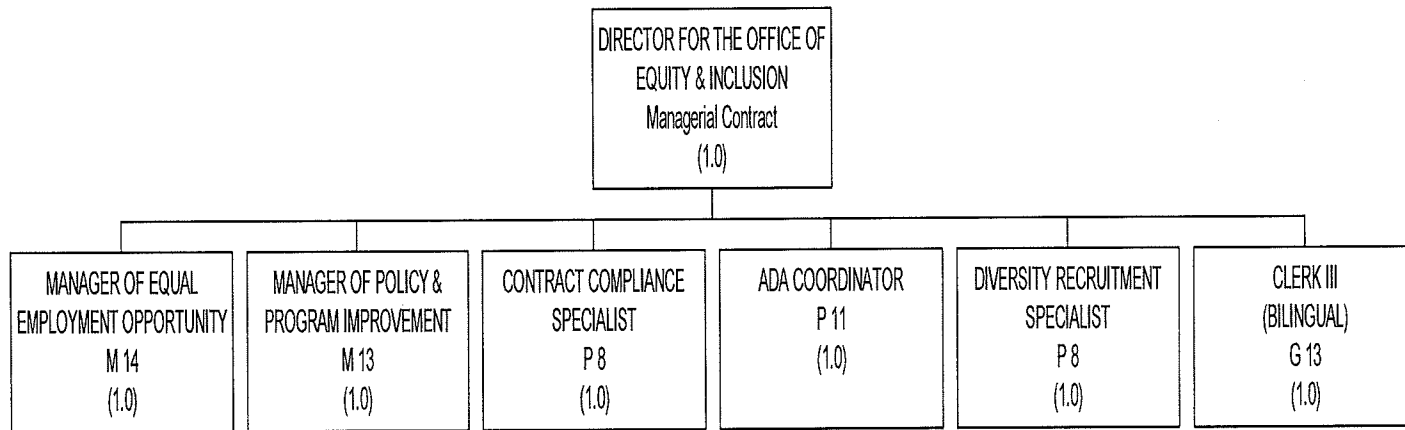


OFFICE FOR EQUITY & INCLUSION



6/7/2017

COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2016	2017	MOD 2017	2018		
					REQUEST	RECOMM'D	ADOPTED
<u>OFFICE FOR EQUITY & INCLUSION</u>							
DIRECTOR OF THE OFFICE FOR EQUITY & INCLUSION	MC	1.000 ¹⁰⁻⁰³	1.000 ¹⁰⁻⁰³	1.000 ¹⁰⁻⁰³	1.000 ¹⁰⁻⁰³	1.000 ¹⁰⁻⁰³	1.000 ¹⁰⁻⁰³
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 ¹⁰⁻⁰¹	1.000 ¹⁰⁻⁰¹	1.000 ¹⁰⁻⁰¹
ADA COORDINATOR	P 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

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**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

OFFICE FOR EQUITY & INCLUSION

- | | |
|-------|---|
| 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
Prgm:	Office for Equity & Inclusion	000/00		Fund No: 1110

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 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department 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

Dept: Office for Equity & Inclusion	10								Fund Name: General Fund
Prgm: Office for Equity & Inclusion	000/00								Fund No.: 1110
DI#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
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

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Dept: Office for Equity & Inclusion	10	Fund Name: General Fund
Prgm: Office for Equity & Inclusion	000/00	Fund No.: 1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	OEI-OEI-2			
DEPT	Transfer Driver's License Scholarship Funds from Human Services Transfer the Driver's License Scholarship fund from the Human Services Department (CYFJDMMS CPDEAA) to the Office for Equity & Inclusion.	\$40,800	\$0	\$40,800
EXEC				\$0
ADOPTED				\$0
	NET DI # OEI-OEI-2	\$40,800	\$0	\$40,800

2018 REQUESTED BUDGET		\$927,637	\$0	\$927,637
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DEPARTMENT Office for Equity & Inclusion
 PROGRAM: Office for Equity & Inclusion

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2017 COUNTY BOARD		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2016 EXPENDITURES	2017	2016 CARRYFORWARD	ACTIONS					
18	OEI	10009	SALARIES AND WAGES	\$295,922	\$486,800	\$0	\$0	\$486,800	\$104,682	\$441,491	\$0	\$536,900
18	OEI	10072	LIMITED TERM EMPLOYEES	\$22,471	\$0	\$0	\$0	\$0	\$10,066	\$10,636	\$0	\$0
18	OEI	10099	RETIREMENT FUND	\$23,105	\$38,950	\$0	\$0	\$38,950	\$8,375	\$35,320	\$0	\$43,000
18	OEI	10108	SOCIAL SECURITY	\$24,186	\$37,300	\$0	\$0	\$37,300	\$8,772	\$34,558	\$0	\$41,100
18	OEI	10117	HEALTH	\$45,845	\$104,050	\$0	\$0	\$104,050	\$20,524	\$91,666	\$0	\$119,400
18	OEI	10126	HEALTH-RETIREES	\$12,110	\$2,600	\$0	\$0	\$2,600	\$2,561	\$2,561	\$0	\$0
18	OEI	10153	DENTAL	\$4,932	\$9,500	\$0	\$0	\$9,500	\$1,482	\$8,498	\$0	\$10,300
18	OEI	10171	DISABILITY INSURANCE	\$233	\$500	\$0	\$0	\$500	\$81	\$242	\$0	\$300
18	OEI	10180	LIFE INSURANCE	\$192	\$350	\$0	\$0	\$350	\$49	\$192	\$0	\$300
18	OEI	10185	FSA ADMINISTRATION FEE	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$0
18	OEI	10189	WORKERS COMPENSATION	\$700	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$900
18	OEI	20274	ADA ACTIVITIES	\$7,386	\$5,000	\$0	\$0	\$5,000	\$1,316	\$5,000	\$0	\$5,000
18	OEI	20512	BUSINESS OPPORTUNITY FORUM	\$0	\$0	\$298	\$0	\$298	\$0	\$298	\$0	\$0
18	OEI	20648	CONFERENCES AND TRAINING	\$0	\$10	\$0	\$0	\$10	\$713	\$236	\$0	\$10
18	OEI	20874	EQUITY INITIATIVES	\$2,183	\$0	\$4,667	\$0	\$4,667	\$28	\$4,667	\$100	\$0
18	OEI	20920	DRIVER LICENSE SCHOLARSHIP FND	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$2,000	\$50,000
18	OEI	20979	EQUITY OFFICE OUTREACH	\$1,885	\$15,000	\$8,115	\$0	\$23,115	\$254	\$23,115	\$1,000	\$15,000
18	OEI	21313	KAREN BRICKNER MEMORIAL FUND	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
18	OEI	21584	MEMBERSHIP FEES	\$4,340	\$3,000	\$4,161	\$0	\$7,161	\$0	\$7,161	\$3,000	\$3,000
18	OEI	21628	MINORITY BUSINESS ENHANCE MEMB	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	\$0	\$10,000
18	OEI	21832	OUTREACH-EDUCATION-RECRUITMENT	\$4,596	\$1,648	\$0	\$0	\$1,648	\$1,550	\$1,648	\$100	\$1,648
18	OEI	21855	PARTNERS IN EQUITY	\$0	\$15,000	\$25,000	\$0	\$40,000	\$1,800	\$40,000	\$1,000	\$15,000
18	OEI	22043	PRTNG STA & OFFICE SUPPLIES	\$4,433	\$2,154	\$0	\$0	\$2,154	\$1,195	\$3,611	\$0	\$2,154
18	OEI	22163	RECRUITMENT INITIATIVES	\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
18	OEI	22389	SIMPSON ST FREE PRESS INTERNS	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$100	\$10,000
18	OEI	22435	SOFTWARE MAINTENANCE	\$499	\$500	\$0	\$0	\$500	\$499	\$499	\$0	\$500
18	OEI	22646	TRAVEL EXPENSE	\$0	\$4,000	\$0	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000
18	OEI	22736	TELEPHONE	\$764	\$625	\$0	\$0	\$625	\$275	\$815	\$0	\$625
18	OEI	22797	WIC COMMITTEE EXPENSES	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
18	OEI	31965	POS-BOYS & GIRLS CLUBS INTERN	\$3,435	\$15,000	\$31,602	\$0	\$46,602	\$7,115	\$46,602	\$10,000	\$15,000
18	OEI	20089	MMSD DRIVERS LICENSE PILOT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES				\$469,218	\$815,287	\$73,842	\$0	\$889,129	\$181,338	\$836,116	\$17,300	\$886,837

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	
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-RETIREEES		\$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	\$927,637

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

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

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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								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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 CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$429,697	\$680,650	\$0	\$0	\$680,650	\$156,592	\$625,764	\$0	\$752,200
OPERATING EXPENSE	\$36,086	\$119,637	\$42,240	\$0	\$161,877	\$17,631	\$163,750	\$7,300	\$119,637
CONTRACTUAL SERVICES	\$3,435	\$15,000	\$31,602	\$0	\$46,602	\$7,115	\$46,602	\$10,000	\$15,000
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$469,218	\$815,287	\$73,842	\$0	\$889,129	\$181,338	\$836,116	\$17,300	\$886,837
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$42,162	\$42,900	\$0	\$0	\$42,900	\$0	\$42,900	\$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
INTERGOVL 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	\$42,162	\$42,900	\$0	\$0	\$42,900	\$0	\$42,900	\$0	\$0
NET COST:	\$427,056	\$772,387	\$73,842	\$0	\$846,229	\$181,338	\$793,216	\$17,300	\$886,837

PROGRAM SUMMARY	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
PERSONNEL COSTS	\$752,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$752,200
OPERATING EXPENSE	\$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 PROGRAM EXPENDITURES	\$886,837	\$0	\$40,800	\$0	\$0	\$0	\$0	\$0	\$927,637
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
INTERGOVL 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

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Office for Equity & Inclusion	3. DEPT. NO. 10	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Office for Equity & Inclusion	4. PROGRAM NO. 000/00		
7. DECISION ITEM TITLE Reallocate Expenditures		8. BUDGETED POSITION CHANGES	
		POSITION#	TITLE
		# FTE	START DATE
9. DECISION ITEM NUMBER OEI-OEI-1			
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Reallocate expenditures to more closely reflect department needs.			
		TOTAL REQUESTED FTE CHANGE 0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)		12. OPERATING EXPENSES / REVENUE SUMMARY	
		REQUESTED EXPENDITURES	
		PERSONNEL COSTS	\$0
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$0
		OPERATING OUTLAY	\$0
		TOTAL EXPENSE	\$0
		RELATED REVENUES	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$0
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
		TOTAL REVENUE	\$0
		NET COST TO COUNTY	\$0
(b) What are the consequences of not funding this request?			
(c) What savings/productivity improvements will result from approval of this request?			

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				8. BUDGETED POSITION CHANGES	
Transfer Driver's License Scholarship Funds from Human Services				POSITION#	TITLE
				# FTE	START DATE
9. DECISION ITEM NUMBER					
OEI-OEI-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 Equity & Inclusion.					
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				TOTAL REQUESTED FTE CHANGE	
				0.000	
(b) What are the consequences of not funding this request?				12. OPERATING EXPENSES / REVENUE SUMMARY	
				REQUESTED EXPENDITURES	
(c) What savings/productivity improvements will result from approval of this request?				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$40,800
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$40,800
				RELATED REVENUES	
				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$0
				LICENSES & PERMITS	\$0
				FINES, FORFEITS & PENALTIES	\$0
				PUBLIC CHARGES FOR SERVICES	\$0
				INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
				MISCELLANEOUS	\$0
				OTHER FINANCING SOURCES	\$0
				TOTAL REVENUE	\$0
				NET COST TO COUNTY	\$40,800

DEPARTMENT Office of Equity & Inclusion
 PROGRAM: OEI - Capital Projects

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

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DEPARTMENT Office of Equity & Inclusion
 PROGRAM: OEI - Capital Projects

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	C	\$0								\$0
			TOTAL EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT Office of Equity & Inclusion
PROGRAM: OEI - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016 REVENUES	ADOPTED BUDGET 2017	2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY 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	C	\$0	\$17,800	\$30,000	\$0	\$47,800	\$0	\$47,800	\$0	\$0
TOTAL REVENUES					\$0	\$30,000	\$30,000	\$0	\$60,000	\$0	\$60,000	\$0	\$0

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DEPARTMENT Office of Equity & Inclusion
 PROGRAM: OEI - Capital Projects

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	84337	CITY SHARE-CGB DIRECTORY KIOSK	C	\$0								\$0
18	CPOEI	84974	BORROWING PROCEEDS	C	\$0								\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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