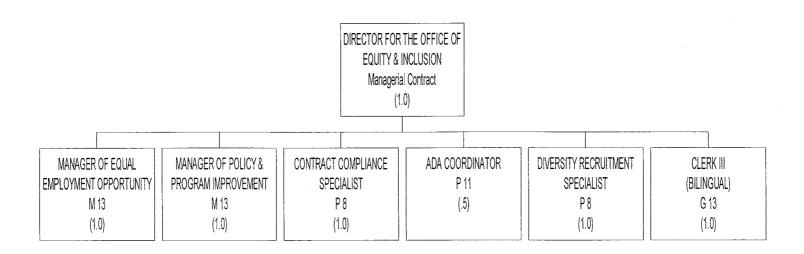
OFFICE FOR EQUITY & INCLUSION



COUNTY OF DANE BUDGETED POSITIONS

	BUDGE	TED POSITION	IS	MOD	2019			
CLASSIFICATION TITLE	RANGE 2017 2018 2018			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 ¹	0-03 1.000 ¹⁰⁻⁰	1.000 ¹⁰	
MANAGER OF EQUAL EMPLOYMENT OPPORTUNITY	M 14	1.000	1.000	0.000	0.000	0.000	0.000	
MANAGER OF EQUAL EMPLOYMENT OPPORTUNITY	M 13	0.000	0.000	1.000	1.000	1.000	1.000	
MANAGER OF POLICY AND PROGRAM IMPROVEMENT	M 13	1.000 10-01	1.000 19-01	1.000 10-01	1.000 ¹	9-09 1.000 10-0	1.000	
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	1.000 10-04	1.000	1.000	1.000	1.000	1.000	
OFFICE FOR EQUITY & INCLUSION TOTAL		6.500	6.500	6.500	6.500	6.500	6.500	
		6.500	6.500	6.500	6.500	6.500	6.500	

COUNTY OF DANE BUDGETED POSITIONS

SUMMARY OF POSITION FOOTNOTES:

OFFICE FOR EQUITY & INCLUSION

OI TOLI	ON EQUIT & INVESTIGN
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.
10-03	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	Adopted	2017	Board	Budget	2018	Estimated	Department
	2017	2018	Carry Forward	Transfers	As Modified	YTD	2018	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$591,809	\$760,200	\$0	\$0	\$760,200	\$201,373	\$703,514	\$768,100
Operating Expenses	\$126,992	\$219,437	\$39,715	\$0	\$259,152	\$24,235	\$269,768	\$219,637
Contractual Services	\$21,298	\$25,000	\$25,305	\$0	\$50,305	\$0	\$50,305	\$25,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$740,098	\$1,004,637	\$65,019	\$0	\$1,069,656	\$225,608	\$1,023,587	\$1,012,737
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$45,752	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$45,752	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$694,346	\$1,004,637	Delta Control	not see a	\$1,069,656			\$1,012,737
F.T.E. STAFF	6.500	6.500					6.500	6.500

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Dept: Office for Equity & Inclusion		10						Fund Name: Fund No.:	General Fund 1110
Prgm: Office for Equity & Inclusion	2019	000/00		N _i	et Decision Iten	ns		ish uno 110s. sss	2019 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$768,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$768,100
Operating Expenses	\$219,437	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$219,637
Contractual Services	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,012,537	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,012,737
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	\$1,012,537	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,012,737
F.T.E. STAFF	6.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.500

NARRA	TIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
0. "	2019 BUDGET BASE	\$1,012,537	\$0	\$1,012,537
DI# DEPT	OEI-OEI-1 Software Maintenance Increase expenditures by \$200 for maintenance agreement cost increase.	\$200	\$0	\$200
EXEC				\$0
ADOPTED				\$0
	NET DI # OEI-OEI-1	\$200	\$0	\$200
	2019 REQUESTED BUDGET	\$1,012,737	\$0	\$1,012,737

			С								
			Ā			2040	CUDDENT	ACTUAL	ESTIMATED	TOTAL	
			Р	ADOPTED	0047	2018 COUNTY BOARD	CURRENT MODIFIED		EXPENDITURES	ESTIMATED	AGENCY
			B 2017	BUDGET		ACTIONS	BUDGET	YTD		CARRYFORWARE	BASE
YR ORG CODE	OBJECT	DESCRIPTION	D EXPENDITURES	2018	CARRYFORWARE		\$544,300	\$115,305	\$488,071	\$0	\$535,800
19 OEI	10009	SALARIES AND WAGES	\$427,221	\$544,300	\$0	\$0 \$0	\$544,300 \$0	\$0	\$00,071	\$0	\$0
19 OEI	10072	LIMITED TERM EMPLOYEES	\$10,066	\$0		\$0 \$0	\$43,000	\$9.109	\$38,558	\$0	\$42,400
19 OEI	10099	RETIREMENT FUND	\$34,010	\$43,000	\$0	\$0 \$0	\$41,700	\$8,769	\$37,301	\$0	\$41,000
19 OEI	10108	SOCIAL SECURITY	\$33,573	\$41,700			\$41,700 \$119,400	\$20,830	\$85.019	\$0	\$104,500
19 OEI	10117	HEALTH	\$75,781	\$119,400	\$0	\$0		\$44,974	\$44,974	\$0 \$0	\$33,600
19 OEI	10126	HEALTH-RETIREES	\$2,561	\$0	\$0	\$0	\$0		\$7,165	\$0 \$0	\$8,700
19 OEI	10153	DENTAL.	\$7,099	\$10,300	\$0	\$0	\$10,300	\$1,134 \$80	\$7,165 \$251	\$0 \$0	\$300
19 OEI	10171	DISABILITY INSURANCE	\$239	\$300		\$0	. \$300	\$80 \$32	\$135	\$0 \$0	\$200
19 OEI	10180	LIFE INSURANCE	\$201	\$300		\$0	\$300	\$32 \$0	\$133	\$0 \$0	\$200 \$100
19 OEI	10185	FSA ADMINISTRATION FEE	\$101	\$0		\$0	\$0	Ŧ -	\$900	\$0 \$0	\$1,500
19 OEI	10189	WORKERS COMPENSATION	\$500	\$900		\$0	\$900	\$0		\$0 \$0	\$1,500 \$0
19 OEI	10198	UNEMPLOYMENT COMPENSATION	\$456	\$0		\$0	\$0	\$1,140	\$1,140		\$42,800
19 OEI	20089	MMSD DRIVERS LICENSE PILOT	\$0	\$42,800		\$0	\$42,800	\$0	\$42,800	\$0	
19 OEI	20274	ADA ACTIVITIES	\$6,875	\$5,000	\$0	\$0	\$5,000	\$2,101	\$7,000	\$0	\$5,000
19 OEI	20512	BUSINESS OPPORTUNITY FORUM	\$0	\$0		\$0	\$298	\$0	\$298	\$0	\$0
19 OEI	20648	CONFERENCES AND TRAINING	\$3,150	\$4,000		\$0	\$4,000	\$50	\$4,000	\$0	\$4,000
19 OEI	20874	EQUITY INITIATIVES	\$1,794	\$0		\$0	\$2,873	\$336	\$2,873	\$200	\$0
19 OEI	20920	DRIVER LICENSE SCHOLARSHIP FND	\$23,580	\$52,000		\$0	\$78,420	\$0	\$78,420	\$20,000	\$52,000
19 OEI	20979	EQUITY OFFICE OUTREACH	\$20,660	\$10,710		\$0	\$13,164	\$3,035	\$13,164	\$500	\$10,710
19 OEI	21313	KAREN BRICKNER MEMORIAL FUND	\$0	\$100		\$0	\$100	\$0	\$100	\$0	\$100
19 OEI	21584	MEMBERSHIP FEES	\$289	\$3,000		\$0	\$9,872	\$3,060	\$9,872	\$500	\$3,000
19 OEI	21628	MINORITY BUSINESS ENHANCE MEMB	\$10,000	\$10,000		\$0	\$10,000	\$10,000	\$10,000	\$0	\$10,000
19 OEI	21832	OUTREACH-EDUCATION-RECRUITMENT	\$850	\$1,648	\$798	\$0	\$2,446	\$0	\$2,446	\$0	\$1,648
19 OEI	21855	PARTNERS IN EQUITY	\$41,800	\$65,000		\$0	\$65,000	\$0	\$65,000	\$10,000	\$65,000
19 OEI	22043	PRTNG STA & OFFICE SUPPLIES	\$3,899	\$2,154		\$0	\$2,154	\$3,181	\$10,695	\$0	\$2,154
19 OEI	22163	RECRUITMENT INITIATIVES	\$0	\$2,500		\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
19 OEI	22389	SIMPSON ST FREE PRESS INTERNS	\$10,000	\$15,000		\$0	\$15,000	\$0	\$15,000	\$0	\$15,000
19 OEI	22435	SOFTWARE MAINTENANCE	\$499	\$500	\$0	\$0	\$500	\$699	\$699	\$0	\$500
19 OEI	22646	TRAVEL EXPENSE	\$2,798	\$4,000	\$0	\$0	\$4,000		\$4,000	\$0	\$4,000
19 OEI	22736	TELEPHONE	\$796	\$925	\$0	\$0	\$925	\$275	\$801	\$0	\$925
19 OEI	22797	WIC COMMITTEE EXPENSES	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
19 OEI	30285	PROMISE SCHOOL PGM	\$0	\$10,000	\$0	\$0	\$10,000		\$10,000	\$5,000	\$10,000
19 OEI	31965	POS-BOYS & GIRLS CLUBS INTERN	\$21,298	\$15,000	\$25,305	\$0	\$40,305		\$40,305	\$5,000	\$15,000
10 011	3.000	TOTAL EXPENDITURES	\$740,098	\$1,004,637	\$65,019	\$0	\$1,069,656	\$225,608	\$1,023,587	\$41,200	\$1,012,537

			C								
			A	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
			P B AGENO		ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
19 OEI	10009	SALARIES AND WAGES		,800							\$535,800
19 OE	10072	LIMITED TERM EMPLOYEES	***	\$0							\$0
19 OEI	10099	RETIREMENT FUND	\$4	.400							\$42,400
19 OEI	10108	SOCIAL SECURITY		,000							\$41,000
19 OEI	10117	HEALTH	\$10	,500							\$104,500
19 OEI	10126	HEALTH-RETIREES	\$3	,600							\$33,600
19 OEI	10153	DENTAL	\$	700							\$8,700
19 OEI	10171	DISABILITY INSURANCE		\$300							\$300
19 OEI	10180	LIFE INSURANCE		\$200							\$200
19 OEI	10185	FSA ADMINISTRATION FEE		\$100							\$100
19 OEI	10189	WORKERS COMPENSATION	\$,500							\$1,500
19 OEI	10198	UNEMPLOYMENT COMPENSATION		\$0							\$0
19 OEI	20089	MMSD DRIVERS LICENSE PILOT	\$4	2,800							\$42,800
19 OEI	20274	ADA ACTIVITIES	\$	5,000							\$5,000
19 OEI	20512	BUSINESS OPPORTUNITY FORUM		\$0							\$0
19 OEI	20648	CONFERENCES AND TRAINING	\$	1,000							\$4,000
19 OEI	20874	EQUITY INITIATIVES		\$ 0							\$0
19 OEI	20920	DRIVER LICENSE SCHOLARSHIP FND		2,000							\$52,000
19 OEI	20979	EQUITY OFFICE OUTREACH		,710							\$10,710
19 OEI	21313	KAREN BRICKNER MEMORIAL FUND		\$100							\$100 \$3.000
19 OEI	21584	MEMBERSHIP FEES		3,000							\$3,000 \$10,000
19 OEI	21628	MINORITY BUSINESS ENHANCE MEMB		000,0							\$10,000 \$1,648
19 OEI	21832	OUTREACH-EDUCATION-RECRUITMENT		,648							\$65,000
19 OEI	21855	PARTNERS IN EQUITY		5,000							\$2,154
19 OEI	22043	PRTNG STA & OFFICE SUPPLIES		2,154							\$2,194 \$2,500
19 OEI	22163	RECRUITMENT INITIATIVES		2,500							\$2,500 \$15,000
19 OEI	22389	SIMPSON ST FREE PRESS INTERNS	\$1	5,000							\$700
19 OEI	22435	SOFTWARE MAINTENANCE		\$500 \$200							\$4,000
19 OEI	22646	TRAVEL EXPENSE	\$	4,000							\$925
19 OEI	22736	TELEPHONE		\$925							\$100
19 OEI	22797	WIC COMMITTEE EXPENSES		\$100							\$10,000
19 OEI	30285	PROMISE SCHOOL PGM		0,000							\$15,000 \$15,000
19 OEI	31965	POS-BOYS & GIRLS CLUBS INTERN		5,000		O P(0 \$0	\$0	\$0	\$0	\$1,012,737
		TOTAL EXPENDITURES	\$1,01	2,537 \$200	\$1	0 \$0	υ \$ C	φU	Φ U	φU	ψτ,012,737

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YR ORG CODE	OBJECT	DESCRIPTION	C A P B	2017 REVENUES	ADOPTED BUDGET 2018	2017 CARRYFORWARI	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARE	AGENCY BASE
TR UNG CODE	OBJECT					Φ0	0.0	60	0.2	\$0	\$0	\$0
19 OEI	82980	RISK MANAGEMENT REVENUE		\$45,752	\$1	0 \$0	⊅ U	Ψ0	ΨΟ	ΨΟ	- 40	
10 011	02000			\$45,752	\$	0.80	\$0	\$0	\$0	\$0	\$0	\$0
		TOTAL REVENUES		Φ 4 3,132	Ψ'	<u> </u>						

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

YR ORG CODE	OBJECT	DESCRIPTION	С А Р В	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
19 OEI	82980	RISK MANAGEMENT REVENUE		\$0								\$0_
		TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0_	\$0

DEPARTMENT Office for Equity & Inclusion Office for Equity & Inclusion

& Inclusion & Inclusion	OPERATING & CAPITAL BUDGET SUMMARY											
PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE			
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY TOTAL PROGRAM EXPENDITURES	\$591,809 \$126,992 \$21,298 \$0 \$0 \$0 \$740,098	\$760,200 \$219,437 \$25,000 \$0 \$0 \$0 \$1,004,637	\$0 \$39,715 \$25,305 \$0 \$0 \$65,019	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$760,200 \$259,152 \$50,305 \$0 \$0 \$0 \$1,069,656	\$201,373 \$24,235 \$0 \$0 \$0 \$0 \$225,608	\$703,514 \$269,768 \$50,305 \$0 \$0 \$0 \$1,023,587	\$0 \$31,200 \$10,000 \$0 \$0 \$0 \$41,200	\$768,100 \$219,437 \$25,000 \$0 \$0 \$0 \$1,012,537			
LESS REVENUES												
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES TOTAL PROGRAM REVENUES	\$0 \$45,752 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			
NET COST:	\$694,346	\$1,004,637	\$65,019	\$0	\$1,069,656	\$225,608	\$1,023,587	\$41,200	\$1,012,537			

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 OPERATING EXPENSE CONTRACTUAL SERVICES	\$768,100 \$219,437 \$25,000	\$0 \$200 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$768,100 \$219,637 \$25,000 \$0
OPERATING CAPITAL CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY	\$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0_
TOTAL PROGRAM EXPENDITURES	\$1,012,537	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,012,737
LESS REVENUES									
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$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:	\$1,012,537	\$200	\$0 \$0	\$0	\$0_	\$0_	\$0	\$0	\$1,012,737

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Office for Equity & Inclusion	3. DEPT. NO.	10			5. FUND NAME	General F	und
2. PROGRAM	Office for Equity & Inclusion	4. PROGRAM NO.	000/00			6. FUND NO.	1110	
7. DECISION ITEM						8. BUDGETED POSITION CHANGE	S	
	re Maintenance			POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM	NUMBER				***			
OEI-O								
	IPTION (for budget documentmay n						ļ	
Increase expend	itures by \$200 for maintenance agreeme	nt cost increase.					ļ	
						TOTAL REQUESTED FTE CHANGE	0.000	
				.*				1
11. (a) EXPLANATI	ON/JUSTIFICATION (please be specifi	c)				12. OPERATING EXPENSES	/ REVENU	E SUMMARY
	en general de la companya de la com La companya de la co							
						REQUESTED EXPENDITURES		
						PERSONNEL COSTS		\$0
						OPERATING EXPENSE		\$200
						CONTRACTUAL EXPEN	SE	\$0
						OPERATING OUTLAY		\$0
							_	
						TOTAL EXPENSE	=	\$200
						DELATED DEVENUES		
						RELATED REVENUES		
						TAXES		\$0
(b) What are ti	ne consequences of not funding this r	equest?				INTERGOVERNMENTAL	REVENUE	\$0
						LICENSES & PERMITS		\$0
						FINES, FORFEITS & PE	NALTIES	\$0
						PUBLIC CHARGES FOR	SERVICES	\$0
						INTERGOVERNMENTAL CHARGE FOR SERVIC		\$0
(c) What savir	ngs/productivity improvements will res	sult from approval of this request	?			MISCELLANEOUS		\$0
			And the second of the second o					
						OTHER FINANCING SO	URCES	\$0
3.7						TOTAL REVENUE	≣	\$0
1.0						NET COST TO C	OUNTY	\$200
						1		

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Budget Carry	forward R	eauest								
Dept:			Equity & Inclusion							
Program:										
i rogiaini		1								
		-		Exper	nditures	Rev	enues			
	Object	Revenue		Budget as	Estimated	Budget as	Estimated		Resolution	
Org Code	Code	Source	Account Description	Modified	Carryforward	Modified	Carryforward	Туре	Number	Justification/Comments
OEI	20874	 	EQUITY INITIATIVES	2,873	200			Other		One time funds for inititaves
OEI	20979		EQUITY OFFICE OUTREACH	13,164	500			Other		Office may not complete by EOY
OEI	21584		MEMBERSHIP FEES	9,872	500			Other		Office may not complete by EOY
OEI	21855		PARTNERS IN EQUITY	65,000	10,000			Other		Grants program
OEI	31965		BOYS & GIRLS CLUBS INTERN	40,305	5,000			Other		Office may not complete by EOY
OEI	20920		DRIVER LICENSE SCHOL.	78,420	20,000			Other		Office may not complete by EOY
OEI	30285		PROMISE SCHOOL	10,000	5,000			Other		Office may not complete by EOY
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L.				219,634	41,200	_		-	+	
TOTAL	İ			2 19,034	41,200			1		

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
19 CPOEI	57187	CCB DIRECTORY KIOSK	С	\$0								\$0
		TOTAL EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

YR ORG CODE	OBJECT	DESCRIPTION	C A P B	2017 EXPENDITURES	ADOPTED BUDGET 2018	2017 CARRYFORWARE	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARU	AGENCY BASE
		CCB DIRECTORY KIOSK		\$27,251	\$1	\$32,749	\$0	\$32,749	\$0	\$32,749	\$0	\$0
19 CPOEI	57187				9,		<u>\$0</u>	\$32,749	90	\$32,749	\$0	\$0
		TOTAL EXPENDITURES		\$27,251	\$1	\$32,749	→	\$32,143	4 0	₩32,7 4 8	ΨΟ	

YR ORG CODE	OBJECT	DESCRIPTION	C A P B	2017 REVENUES	ADOPTED BUDGET 2018	2017 CARRYFORWARD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
19 CPOEI	84337	CITY SHARE-CCB DIRECTORY KIOSK	- c	\$0	Si	0 \$12,200	\$0	\$12,200	\$11,091	\$12,200	\$0	\$0
19 CPOEI	84974	BORROWING PROCEEDS	č	\$25,000	\$i	0 \$22,800	\$0	\$22,800	\$0	\$22,800	\$0	\$0_
19 CPOEI	04974	TOTAL REVENUES		\$25,000	\$1	0 \$35,000	\$0	\$35,000	\$11,091	\$35,000	\$0	\$0

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
	84337	CITY SHARE-CCB DIRECTORY KIOSK	C	\$0								\$0
19 CPOEI			~	\$ 0								\$0
19 CPOEI	84974	BORROWING PROCEEDS		\$U			•	#6	60		<u>•0</u>	0.2
		TOTAL REVENUES		\$0	\$0	\$0	\$0	\$ ∪	- \$ <u>∪</u>	- ΦU	- 40	ΨΟ

Budget Carryf	forward Re	equest					T			
Dept:		Office for	Equity & Inclusion							
Program:		OEI CAPITAL								
riogiani.			10/11/11/12							
				Expe	nditures	Rev	renues			
	Object	Revenue		Budget as	nditures Estimated Carryforward	Budget as	Estimated		Resolution	
Ora Codo	Code	Revenue Source	Account Description	Budget as Modified	Carryforward	Modified	Carryforward	Туре	Number	Justification/Comments
Org Code	Code	Oourco	Account Description							
None										
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TOTAL						<u> </u>		1		