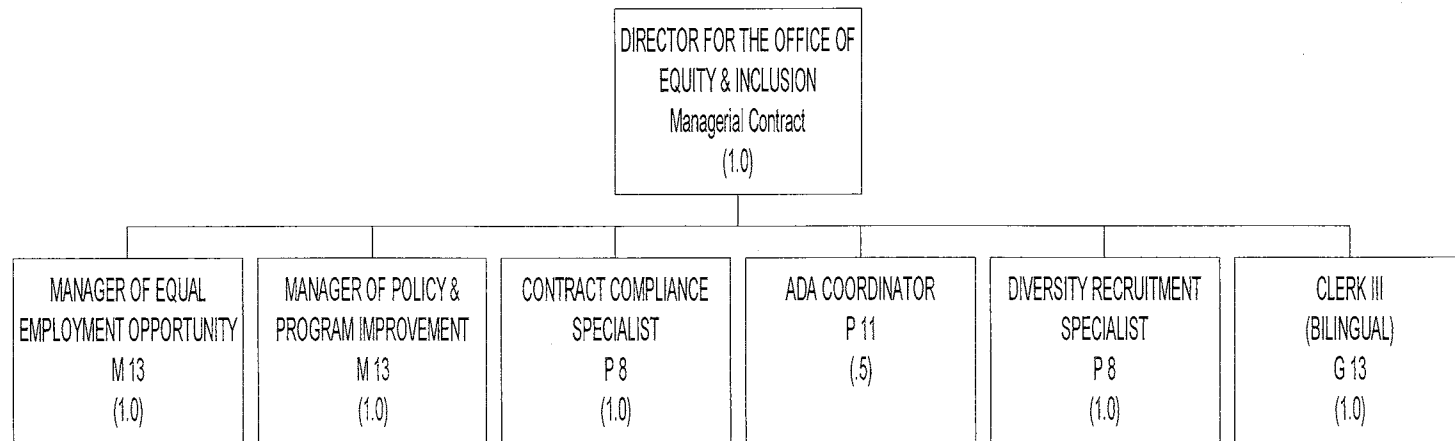


# OFFICE FOR EQUITY & INCLUSION



8/10/2018

COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2017	2018	MOD 2018	2019		
					REQUEST	RECOMM'D	ADOPTED
<b>OFFICE FOR EQUITY &amp; INCLUSION</b>							
DIRECTOR OF THE OFFICE FOR EQUITY & INCLUSION	MC	1.000 <sup>10-03</sup>	1.000 <sup>10-03</sup>	1.000 <sup>10-03</sup>	1.000 <sup>10-03</sup>	1.000 <sup>10-03</sup>	1.000 <sup>10-03</sup>
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 <sup>10-01</sup>	1.000 <sup>10-01</sup>	1.000 <sup>10-01</sup>	1.000 <sup>10-01</sup>	1.000 <sup>10-01</sup>	1.000 <sup>10-01</sup>
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 <sup>10-04</sup>	1.000	1.000	1.000	1.000	1.000
<b>OFFICE FOR EQUITY &amp; INCLUSION TOTAL</b>		<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>
		<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>

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COUNTY OF DANE  
BUDGETED POSITIONS

**SUMMARY OF POSITION FOOTNOTES:**

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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. |
| 10-03 | 2016 RES. 44 ADOPTED 6/2/16 AUTHORIZES EMPLOYMENT AGREEMENT   |
| 10-04 | 17 EXEC: 2017 BUDGET ADDS 0.50 FTE TO POSITION 3057.  |

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<b>Dept:</b>	Office for Equity & Inclusion	10	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Office for Equity & Inclusion	000/00		<b>Fund No:</b>	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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
<b>PROGRAM EXPENDITURES</b>								
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
<b>TOTAL</b>	<b>\$740,098</b>	<b>\$1,004,637</b>	<b>\$65,019</b>	<b>\$0</b>	<b>\$1,069,656</b>	<b>\$225,608</b>	<b>\$1,023,587</b>	<b>\$1,012,737</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$45,752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$694,346</b>	<b>\$1,004,637</b>			<b>\$1,069,656</b>			<b>\$1,012,737</b>
<b>F.T.E. STAFF</b>	<b>6.500</b>	<b>6.500</b>					<b>6.500</b>	<b>6.500</b>

<b>Dept:</b> Office for Equity & Inclusion	10								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Office for Equity & Inclusion	000/00								<b>Fund No.:</b> 1110
DI#	2019 Base	Net Decision Items							2019 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
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
<b>TOTAL</b>	<b>\$1,012,537</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,012,737</b>
<b>PROGRAM REVENUE</b>									
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$1,012,537</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,012,737</b>
<b>F.T.E. STAFF</b>	<b>6.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>6.500</b>

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

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

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2018 COUNTY BOARD		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2017 EXPENDITURES	2018	2017 CARRYFORWARD	2018 ACTIONS					
19	OEI	10009	SALARIES AND WAGES	\$427,221	\$544,300	\$0	\$0	\$544,300	\$115,305	\$488,071	\$0	\$535,800
19	OEI	10072	LIMITED TERM EMPLOYEES	\$10,066	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	OEI	10099	RETIREMENT FUND	\$34,010	\$43,000	\$0	\$0	\$43,000	\$9,109	\$38,558	\$0	\$42,400
19	OEI	10108	SOCIAL SECURITY	\$33,573	\$41,700	\$0	\$0	\$41,700	\$8,769	\$37,301	\$0	\$41,000
19	OEI	10117	HEALTH	\$75,781	\$119,400	\$0	\$0	\$119,400	\$20,830	\$85,019	\$0	\$104,500
19	OEI	10126	HEALTH-RETIREES	\$2,561	\$0	\$0	\$0	\$0	\$44,974	\$44,974	\$0	\$33,600
19	OEI	10153	DENTAL	\$7,099	\$10,300	\$0	\$0	\$10,300	\$1,134	\$7,165	\$0	\$8,700
19	OEI	10171	DISABILITY INSURANCE	\$239	\$300	\$0	\$0	\$300	\$80	\$251	\$0	\$300
19	OEI	10180	LIFE INSURANCE	\$201	\$300	\$0	\$0	\$300	\$32	\$135	\$0	\$200
19	OEI	10185	FSA ADMINISTRATION FEE	\$101	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
19	OEI	10189	WORKERS COMPENSATION	\$500	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$1,500
19	OEI	10198	UNEMPLOYMENT COMPENSATION	\$456	\$0	\$0	\$0	\$0	\$1,140	\$1,140	\$0	\$0
19	OEI	20089	MMSD DRIVERS LICENSE PILOT	\$0	\$42,800	\$0	\$0	\$42,800	\$0	\$42,800	\$0	\$42,800
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	\$298	\$0	\$298	\$0	\$298	\$0	\$0
19	OEI	20648	CONFERENCES AND TRAINING	\$3,150	\$4,000	\$0	\$0	\$4,000	\$50	\$4,000	\$0	\$4,000
19	OEI	20874	EQUITY INITIATIVES	\$1,794	\$0	\$2,873	\$0	\$2,873	\$336	\$2,873	\$200	\$0
19	OEI	20920	DRIVER LICENSE SCHOLARSHIP FND	\$23,580	\$52,000	\$26,420	\$0	\$78,420	\$0	\$78,420	\$20,000	\$52,000
19	OEI	20979	EQUITY OFFICE OUTREACH	\$20,660	\$10,710	\$2,454	\$0	\$13,164	\$3,035	\$13,164	\$500	\$10,710
19	OEI	21313	KAREN BRICKNER MEMORIAL FUND	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
19	OEI	21584	MEMBERSHIP FEES	\$289	\$3,000	\$6,872	\$0	\$9,872	\$3,060	\$9,872	\$500	\$3,000
19	OEI	21628	MINORITY BUSINESS ENHANCE MEMB	\$10,000	\$10,000	\$0	\$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	\$0	\$65,000	\$0	\$65,000	\$10,000	\$65,000
19	OEI	22043	PRTNG STA & OFFICE SUPPLIES	\$3,899	\$2,154	\$0	\$0	\$2,154	\$3,181	\$10,695	\$0	\$2,154
19	OEI	22163	RECRUITMENT INITIATIVES	\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
19	OEI	22389	SIMPSON ST FREE PRESS INTERNS	\$10,000	\$15,000	\$0	\$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	\$1,498	\$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	\$0	\$10,000	\$5,000	\$10,000
19	OEI	31965	POS-BOYS & GIRLS CLUBS INTERN	\$21,298	\$15,000	\$25,305	\$0	\$40,305	\$0	\$40,305	\$5,000	\$15,000
<b>TOTAL EXPENDITURES</b>				<b>\$740,098</b>	<b>\$1,004,637</b>	<b>\$65,019</b>	<b>\$0</b>	<b>\$1,069,656</b>	<b>\$225,608</b>	<b>\$1,023,587</b>	<b>\$41,200</b>	<b>\$1,012,537</b>

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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
19	OEI	10009	SALARIES AND WAGES		\$535,800								\$535,800
19	OEI	10072	LIMITED TERM EMPLOYEES		\$0								\$0
19	OEI	10099	RETIREMENT FUND		\$42,400								\$42,400
19	OEI	10108	SOCIAL SECURITY		\$41,000								\$41,000
19	OEI	10117	HEALTH		\$104,500								\$104,500
19	OEI	10126	HEALTH-RETIREEES		\$33,600								\$33,600
19	OEI	10153	DENTAL		\$8,700								\$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		\$1,500								\$1,500
19	OEI	10198	UNEMPLOYMENT COMPENSATION		\$0								\$0
19	OEI	20089	MMSD DRIVERS LICENSE PILOT		\$42,800								\$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		\$4,000								\$4,000
19	OEI	20874	EQUITY INITIATIVES		\$0								\$0
19	OEI	20920	DRIVER LICENSE SCHOLARSHIP FND		\$52,000								\$52,000
19	OEI	20979	EQUITY OFFICE OUTREACH		\$10,710								\$10,710
19	OEI	21313	KAREN BRICKNER MEMORIAL FUND		\$100								\$100
19	OEI	21584	MEMBERSHIP FEES		\$3,000								\$3,000
19	OEI	21628	MINORITY BUSINESS ENHANCE MEMB		\$10,000								\$10,000
19	OEI	21832	OUTREACH-EDUCATION-RECRUITMENT		\$1,648								\$1,648
19	OEI	21855	PARTNERS IN EQUITY		\$65,000								\$65,000
19	OEI	22043	PRTNG STA & OFFICE SUPPLIES		\$2,154								\$2,154
19	OEI	22163	RECRUITMENT INITIATIVES		\$2,500								\$2,500
19	OEI	22389	SIMPSON ST FREE PRESS INTERNS		\$15,000								\$15,000
19	OEI	22435	SOFTWARE MAINTENANCE		\$500	\$200							\$700
19	OEI	22646	TRAVEL EXPENSE		\$4,000								\$4,000
19	OEI	22736	TELEPHONE		\$925								\$925
19	OEI	22797	WIC COMMITTEE EXPENSES		\$100								\$100
19	OEI	30285	PROMISE SCHOOL PGM		\$10,000								\$10,000
19	OEI	31965	POS-BOYS & GIRLS CLUBS INTERN		\$15,000								\$15,000
<b>TOTAL EXPENDITURES</b>					<b>\$1,012,537</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,012,737</b>

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	CARRYFORWARD
					2018	2018		ACTIONS	BUDGET	YTD	TOTAL		
19	OEI	82980	RISK MANAGEMENT REVENUE		\$45,752	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					\$45,752	\$0	\$0	\$0	\$0	\$0	\$0	\$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
19	OEI	82980	RISK MANAGEMENT REVENUE		\$0								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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 CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$591,809	\$760,200	\$0	\$0	\$760,200	\$201,373	\$703,514	\$0	\$768,100
OPERATING EXPENSE	\$126,992	\$219,437	\$39,715	\$0	\$259,152	\$24,235	\$269,768	\$31,200	\$219,437
CONTRACTUAL SERVICES	\$21,298	\$25,000	\$25,305	\$0	\$50,305	\$0	\$50,305	\$10,000	\$25,000
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$740,098</b>	<b>\$1,004,637</b>	<b>\$65,019</b>	<b>\$0</b>	<b>\$1,069,656</b>	<b>\$225,608</b>	<b>\$1,023,587</b>	<b>\$41,200</b>	<b>\$1,012,537</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$45,752	\$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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$45,752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST:</b>	<b>\$694,346</b>	<b>\$1,004,637</b>	<b>\$65,019</b>	<b>\$0</b>	<b>\$1,069,656</b>	<b>\$225,608</b>	<b>\$1,023,587</b>	<b>\$41,200</b>	<b>\$1,012,537</b>

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	\$768,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$768,100
OPERATING EXPENSE	\$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
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$1,012,537</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,012,737</b>
<b>LESS REVENUES</b>									
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST:</b>	<b>\$1,012,537</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,012,737</b>





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

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2018	2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
19	CPOEI	57187	CCB DIRECTORY KIOSK	C	\$27,251	\$0	\$32,749	\$0	\$32,749	\$0	\$32,749	\$0	\$0
TOTAL EXPENDITURES					\$27,251	\$0	\$32,749	\$0	\$32,749	\$0	\$32,749	\$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	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	\$0	\$12,200	\$0	\$12,200	\$11,091	\$12,200	\$0	\$0
19	CPOEI	84974	BORROWING PROCEEDS	C	\$25,000	\$0	\$22,800	\$0	\$22,800	\$0	\$22,800	\$0	\$0
<b>TOTAL REVENUES</b>					\$25,000	\$0	\$35,000	\$0	\$35,000	\$11,091	\$35,000	\$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
19	CPOEI	84337	CITY SHARE-CCB DIRECTORY KIOSK	C	\$0								\$0
19	CPOEI	84974	BORROWING PROCEEDS	C	\$0								\$0
<b>TOTAL REVENUES</b>					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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