



COUNTY OF DANE						
BUDGETED POSITIONS						
CLASSIFICATION TITLE	RANGE	2024	2025	MOD 2025	2026	
					BASE	REQUEST
OFFICE FOR EQUITY & INCLUSION						
DIRECTOR OF THE OFFICE FOR EQUITY & INCLUSION	MC	1.000	1.000	1.000	1.000	1.000
MANAGER OF EQUAL EMPLOYMENT OPPORTUNITY	M 13	1.000	1.000	1.000	1.000	1.000
MANAGER OF POLICY AND PROGRAM IMPROVEMENT	M 13	1.000	1.000	1.000	1.000	1.000
ADA COORDINATOR	P 11	1.000	1.000	1.000	1.000	1.000
LANGUAGE ACCESS AND REPORTING SPECIALIST	P 11	1.000	1.000	1.000	1.000	1.000
CONTRACT COMPLIANCE SPECIALIST	P 08	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
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
OFFICE FOR EQUITY & INCLUSION TOTAL		8.000	8.000	8.000	8.000	8.000

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, OEI Advisory Committee and the Racial Equity Strategic planning committees.

	Actual 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,101,710	\$1,237,000	\$0	\$0	\$1,237,000	\$331,639	\$1,149,755	\$1,257,900
Operating Expenses	\$345,341	\$372,312	\$152,850	\$0	\$525,162	\$43,134	\$531,903	\$315,182
Contractual Services	\$76,593	\$71,572	\$15,519	\$0	\$87,091	\$0	\$87,091	\$61,467
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,523,645	\$1,680,884	\$168,369	\$0	\$1,849,253	\$374,773	\$1,768,749	\$1,634,549
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$39	\$0	\$40,950	\$0	\$40,950	\$0	\$40,950	\$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	\$39	\$0	\$40,950	\$0	\$40,950	\$0	\$40,950	\$0
GPR SUPPORT	\$1,523,606	\$1,680,884			\$1,808,303			\$1,634,549
F.T.E. STAFF	8.000	8.000					8.000	8.000

Dept:	Office for Equity & Inclusion	10							Fund Name:	General Fund
	Office for Equity & Inclusion	000/00								Fund No.:
		2026	Net Decision Items							
DI#		Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES										
Personnel Costs		\$1,257,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,257,900
Operating Expenses		\$372,312	(\$57,130)	\$0	\$0	\$0	\$0	\$0	\$0	\$315,182
Contractual Services		\$71,572	(\$10,105)	\$0	\$0	\$0	\$0	\$0	\$0	\$61,467
Operating Capital		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$1,701,784	(\$67,235)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,634,549
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		\$1,701,784	(\$67,235)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,634,549
F.T.E. STAFF		8.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2026 BUDGET BASE				\$1,701,784	\$0	\$1,701,784
DI #	OEI-OEI-1	4% Reduction				
DEPT	Cumulative Operating expense line reduction to meet 4% target			(\$67,235)	\$0	(\$67,235)
EXEC						\$0
ADOPTED						\$0
		NET DI #	OEI-OEI-1	(\$67,235)	\$0	(\$67,235)
2026 REQUESTED BUDGET				\$1,634,549	\$0	\$1,634,549

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

OPERATING BUDGET SUMMARY									
PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,101,710	\$ 1,237,000	\$ 0	\$ 0	\$ 1,237,000	\$ 331,639	\$ 1,149,755	\$ 0	\$ 1,257,900
OPERATING EXPENSE	345,341	372,312	152,850	0	525,162	43,134	531,903	440,112	372,312
CONTRACTUAL SERVICES	76,593	71,572	15,519	0	87,091	0	87,091	84,391	71,572
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,523,645	\$ 1,680,884	\$ 168,369	\$ 0	\$ 1,849,253	\$ 374,773	\$ 1,768,749	\$ 524,503	\$ 1,701,784
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	39	0	40,950	0	40,950	0	40,950	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
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	\$ 39	\$ 0	\$ 40,950	\$ 0	\$ 40,950	\$ 0	\$ 40,950	\$ 0	\$ 0
NET COST:	\$ 1,523,606	\$ 1,680,884	\$ 127,419	\$ 0	\$ 1,808,303	\$ 374,773	\$ 1,727,799	\$ 524,503	\$ 1,701,784

DEPARTMENTAL CHANGES									
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	\$ 1,257,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,257,900
OPERATING EXPENSE	372,312	(57,130)	0	0	0	0	0	0	315,182
CONTRACTUAL SERVICES	71,572	(10,105)	0	0	0	0	0	0	61,467
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,701,784	\$ (67,235)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,634,549
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
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:	\$ 1,701,784	\$ (67,235)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,634,549

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
						2025		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26	OEI	10009	SALARIES AND WAGES		\$794,337	\$871,300	\$0	\$0	\$871,300	\$221,250	\$827,246	\$0	\$885,300
26	OEI	10099	RETIREMENT FUND		\$54,828	\$60,600	\$0	\$0	\$60,600	\$15,377	\$57,492	\$0	\$61,600
26	OEI	10108	SOCIAL SECURITY		\$60,012	\$66,700	\$0	\$0	\$66,700	\$16,609	\$63,055	\$0	\$67,800
26	OEI	10117	HEALTH		\$152,427	\$212,000	\$0	\$0	\$212,000	\$61,840	\$176,357	\$0	\$217,300
26	OEI	10126	HEALTH-RETIREEES		\$29,272	\$12,900	\$0	\$0	\$12,900	\$14,245	\$14,245	\$0	\$13,300
26	OEI	10153	DENTAL		\$8,315	\$10,500	\$0	\$0	\$10,500	\$2,212	\$8,330	\$0	\$9,600
26	OEI	10171	DISABILITY INSURANCE		\$0	\$0	\$0	\$0	\$0	\$23	\$0	\$0	\$0
26	OEI	10180	LIFE INSURANCE		\$303	\$300	\$0	\$0	\$300	\$83	\$330	\$0	\$400
26	OEI	10185	FSA ADMINISTRATION FEE		\$93	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
26	OEI	10189	WORKERS COMPENSATION		\$2,400	\$2,300	\$0	\$0	\$2,300	\$0	\$2,300	\$0	\$2,200
26	OEI	10198	UNEMPLOYMENT COMPENSATION		(\$278)	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
26	OEI	20089	MMSD DRIVERS LICENSE PILOT		\$50,368	\$63,368	\$0	\$0	\$63,368	\$0	\$63,368	\$63,368	\$63,368
26	OEI	20113	BIRTH COST RECOVERY OUTREACH		\$39	\$0	\$40,950	\$0	\$40,950	\$0	\$40,950	\$0	\$0
26	OEI	20147	PIE - FOOD		\$39,655	\$40,000	\$1,345	\$0	\$41,345	\$0	\$41,345	\$41,345	\$40,000
26	OEI	20274	ADA ACTIVITIES		\$6,853	\$10,000	\$36,164	\$0	\$46,164	\$1,228	\$46,164	\$44,936	\$10,000
26	OEI	20322	DIGITAL DIRECTORY MAINTENANCE		\$749	\$1,000	\$0	\$0	\$1,000	\$795	\$749	\$0	\$1,000
26	OEI	20648	CONFERENCES AND TRAINING		\$1,889	\$3,650	\$0	\$0	\$3,650	\$0	\$3,650	\$3,650	\$3,650
26	OEI	20920	DRIVER LICENSE SCHOLARSHIP FND		\$66,683	\$61,133	\$20,615	\$0	\$81,748	\$695	\$81,748	\$81,053	\$61,133
26	OEI	20979	EQUITY OFFICE OUTREACH		\$14,712	\$12,358	\$0	\$0	\$12,358	\$4,868	\$12,358	\$7,490	\$12,358
26	OEI	21313	KAREN BRICKNER MEMORIAL FUND		\$0	\$100	\$500	\$0	\$600	\$0	\$600	\$600	\$100
26	OEI	21352	LAFOLLETTE INTERVENTION		\$30,000	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$30,000	\$30,000
26	OEI	21584	MEMBERSHIP FEES		\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0	\$5,000
26	OEI	21628	TARGETED BUSINESS ENTERPRISE		\$15,431	\$9,125	\$0	\$0	\$9,125	\$2,000	\$9,125	\$7,125	\$9,125
26	OEI	21760	OFS DRIVERS LICENSE PROGRAM		\$47,448	\$47,448	\$0	\$0	\$47,448	\$0	\$47,448	\$47,448	\$47,448
26	OEI	21855	PARTNERS IN EQUITY		\$25,500	\$50,715	\$53,276	\$0	\$103,991	\$22,000	\$103,991	\$81,991	\$50,715
26	OEI	22043	PRTNG STA & OFFICE SUPPLIES		\$6,782	\$2,154	\$0	\$0	\$2,154	\$4,802	\$7,753	(\$2,648)	\$2,154
26	OEI	22163	RECRUITMENT INITIATIVES		\$900	\$2,500	\$0	\$0	\$2,500	\$300	\$2,500	\$2,200	\$2,500
26	OEI	22389	SIMPSON ST FREE PRESS INTERNS		\$13,687	\$13,687	\$0	\$0	\$13,687	\$0	\$13,687	\$13,687	\$13,687
26	OEI	22435	SOFTWARE MAINTENANCE		\$0	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
26	OEI	22646	TRAVEL EXPENSE		\$1,709	\$3,649	\$0	\$0	\$3,649	\$882	\$3,649	\$2,767	\$3,649
26	OEI	22736	TELEPHONE		\$2,936	\$625	\$0	\$0	\$625	\$564	\$2,018	\$0	\$625
26	OEI	22797	WIC COMMITTEE EXPENSES		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$100	\$100
26	OEI	22882	100 BLACK MEN ORG		\$15,000	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$15,000	\$15,000
26	OEI	30285	PROMISE SCHOOL PGM		\$9,125	\$9,125	\$0	\$0	\$9,125	\$0	\$9,125	\$9,125	\$9,125
26	OEI	30419	BARRIERS INITIATIVE - LEGAL		\$50,060	\$41,060	\$0	\$0	\$41,060	\$0	\$41,060	\$41,060	\$41,060
26	OEI	30420	BARRIERS INITIATIVE - URBAN		\$5,000	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000	\$5,000
26	OEI	31260	INSURANCE		\$2,400	\$2,700	\$0	\$0	\$2,700	\$0	\$2,700	\$0	\$2,700
26	OEI	31965	POS-BOYS & GIRLS CLUBS INTERN		\$10,008	\$13,687	\$15,519	\$0	\$29,206	\$0	\$29,206	\$29,206	\$13,687
TOTAL EXPENDITURES					\$1,523,645	\$1,680,884	\$168,369	\$0	\$1,849,253	\$374,773	\$1,768,749	\$524,503	\$1,701,784

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

				C A P B D	DEPARTMENTAL CHANGES								
YR	ORG CODE	OBJECT	DESCRIPTION		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
26	OEI	10009	SALARIES AND WAGES	\$885,300									\$885,300
26	OEI	10099	RETIREMENT FUND	\$61,600									\$61,600
26	OEI	10108	SOCIAL SECURITY	\$67,800									\$67,800
26	OEI	10117	HEALTH	\$217,300									\$217,300
26	OEI	10126	HEALTH-RETIREEES	\$13,300									\$13,300
26	OEI	10153	DENTAL	\$9,600									\$9,600
26	OEI	10171	DISABILITY INSURANCE	\$0									\$0
26	OEI	10180	LIFE INSURANCE	\$400									\$400
26	OEI	10185	FSA ADMINISTRATION FEE	\$100									\$100
26	OEI	10189	WORKERS COMPENSATION	\$2,200									\$2,200
26	OEI	10198	UNEMPLOYMENT COMPENSATION	\$300									\$300
26	OEI	20089	MMSD DRIVERS LICENSE PILOT	\$63,368	(\$7,600)								\$55,768
26	OEI	20113	BIRTH COST RECOVERY OUTREACH	\$0									\$0
26	OEI	20147	PIE - FOOD	\$40,000	(\$4,800)								\$35,200
26	OEI	20274	ADA ACTIVITIES	\$10,000	(\$8,000)								\$2,000
26	OEI	20322	DIGITAL DIRECTORY MAINTENANCE	\$1,000									\$1,000
26	OEI	20648	CONFERENCES AND TRAINING	\$3,650									\$3,650
26	OEI	20920	DRIVER LICENSE SCHOLARSHIP FND	\$61,133	(\$9,780)								\$51,353
26	OEI	20979	EQUITY OFFICE OUTREACH	\$12,358									\$12,358
26	OEI	21313	KAREN BRICKNER MEMORIAL FUND	\$100									\$100
26	OEI	21352	LAFOLLETTE INTERVENTION	\$30,000	(\$4,800)								\$25,200
26	OEI	21584	MEMBERSHIP FEES	\$5,000									\$5,000
26	OEI	21628	TARGETED BUSINESS ENTERPRISE	\$9,125	(\$1,460)								\$7,665
26	OEI	21760	OFS DRIVERS LICENSE PROGRAM	\$47,448	(\$7,590)								\$39,858
26	OEI	21855	PARTNERS IN EQUITY	\$50,715	(\$8,110)								\$42,605
26	OEI	22043	PRTNG STA & OFFICE SUPPLIES	\$2,154									\$2,154
26	OEI	22163	RECRUITMENT INITIATIVES	\$2,500	(\$400)								\$2,100
26	OEI	22389	SIMPSON ST FREE PRESS INTERNS	\$13,687	(\$2,190)								\$11,497
26	OEI	22435	SOFTWARE MAINTENANCE	\$700									\$700
26	OEI	22646	TRAVEL EXPENSE	\$3,649									\$3,649
26	OEI	22736	TELEPHONE	\$625									\$625
26	OEI	22797	WIC COMMITTEE EXPENSES	\$100									\$100
26	OEI	22882	100 BLACK MEN ORG	\$15,000	(\$2,400)								\$12,600
26	OEI	30285	PROMISE SCHOOL PGM	\$9,125	(\$1,095)								\$8,030
26	OEI	30419	BARRIERS INITIATIVE - LEGAL	\$41,060	(\$6,570)								\$34,490
26	OEI	30420	BARRIERS INITIATIVE - URBAN	\$5,000	(\$800)								\$4,200
26	OEI	31260	INSURANCE	\$2,700									\$2,700
26	OEI	31965	POS-BOYS & GIRLS CLUBS INTERN	\$13,687	(\$1,640)								\$12,047
TOTAL EXPENDITURES				\$1,701,784	(\$67,235)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,634,549

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2025		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26	OEI	81367	ARP REVENUE		\$39	\$0	\$40,950	\$0	\$40,950	\$0	\$40,950	\$0	\$0
TOTAL REVENUES					\$39	\$0	\$40,950	\$0	\$40,950	\$0	\$40,950	\$0	\$0

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

			C A P B D	DEPARTMENTAL CHANGES								AGENCY REQUEST
YR	ORG CODE	OBJECT		AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	
26	OEI	81367		ARP REVENUE								
				\$0								\$0
TOTAL REVENUES				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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			
4% Reduction	POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER OEI-OEI-1				
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Cumulative Operating expense line reduction to meet 4% target				
			TOTAL REQUESTED FTE CHANGE	0.000

11. (a) EXPLANATION/JUSTIFICATION (please be specific) Reduce cost on average across majority of Operating line from 12-16% in order to meet reduction goals.	12. OPERATING EXPENSES / REVENUE SUMMARY
	REQUESTED EXPENDITURES
	PERSONNEL COSTS \$0
	OPERATING EXPENSE (\$57,130)
	CONTRACTUAL EXPENSE (\$10,105)
	OPERATING OUTLAY \$0
	TOTAL EXPENSE (\$67,235)
	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 (\$67,235)

(b) What are the consequences of not funding this request?	
(c) What savings/productivity improvements will result from approval of this request?	

BUDGET CARRYFORWARD REQUEST

DEPT: OFFICE FOR EQUITY & INCLUSION

PROG: OFFICE FOR EQUITY & INCLUSION

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
OEI	20648	CONFERENCES AND TRAINING	3,650	3,650			OPERATING	2025 BUDGET	Office may not complete by EOY
OEI	20274	ADA ACTIVITIES	46,164	44,936			OPERATING	2025 BUDGET	Office may not complete by EOY
OEI	20920	DRIVER LICENSE SCHOLARSHIP FND	81,748	81,053			OPERATING	2025 BUDGET	Grant Program
OEI	21313	KAREN BRICKNER MEMORIAL FUND	600	600			OPERATING	2025 BUDGET	Office may not complete by EOY
OEI	21628	TARGETED BUSINESS ENTERPRISE	9,125	7,125			OPERATING	2025 BUDGET	Office may not complete by EOY
OEI	21855	PARTNERS IN EQUITY	103,991	81,991			OPERATING	2025 BUDGET	Grant Program
OEI	20147	PIE - FOOD	41,345	41,345			OPERATING	2025 BUDGET	Grant Program
OEI	22163	RECRUITMENT INITIATIVES	2,500	2,200			OPERATING	2025 BUDGET	Office may not complete by EOY
OEI	22646	TRAVEL EXPENSE	3,649	2,767			OPERATING	2025 BUDGET	Office may not complete by EOY
OEI	22797	WIC COMMITTEE EXPENSES	100	100			OPERATING	2025 BUDGET	Office may not complete by EOY
OEI	20089	MMSD DRIVERS LICENSE PILOT	63,368	63,368			OPERATING	2025 BUDGET	Grant Program
OEI	22389	SIMPSON ST FREE PRESS INTERNS	13,687	13,687			OPERATING	2025 BUDGET	Grant Program
OEI	31965	POS-BOYS & GIRLS CLUBS INTERN	29,206	29,206			OPERATING	2025 BUDGET	Grant Program
OEI	21760	OFS DRIVERS LICENSE PROGRAM	47,448	47,448			OPERATING	2025 BUDGET	Grant Program
OEI	30419	BARRIERS INITIATIVE - LEGAL	41,060	41,060			OPERATING	2025 BUDGET	Grant Program
OEI	30420	BARRIERS INITIATIVE - URBAN	5,000	5,000			OPERATING	2025 BUDGET	Grant Program
OEI	30285	PROMISE SCHOOL PGM	9,125	9,125			OPERATING	2025 BUDGET	Grant Program
OEI	21352	LAFOLLETTE INTERVENTION	30,000	30,000			OPERATING	2025 BUDGET	Grant Program
OEI	22043	PRTNG STA & OFFICE SUPPLIES	2,154	(2,648)			OPERATING	2025 BUDGET	Office may not complete by EOY
OEI	22882	100 BLACK MEN ORG	15,000	15,000			OPERATING	2025 BUDGET	Grant Program
OEI	20979	EQUITY OFFICE OUTREACH	12,358	7,490			OPERATING	2025 BUDGET	Office may not complete by EOY
			561,278	524,503	-	-			