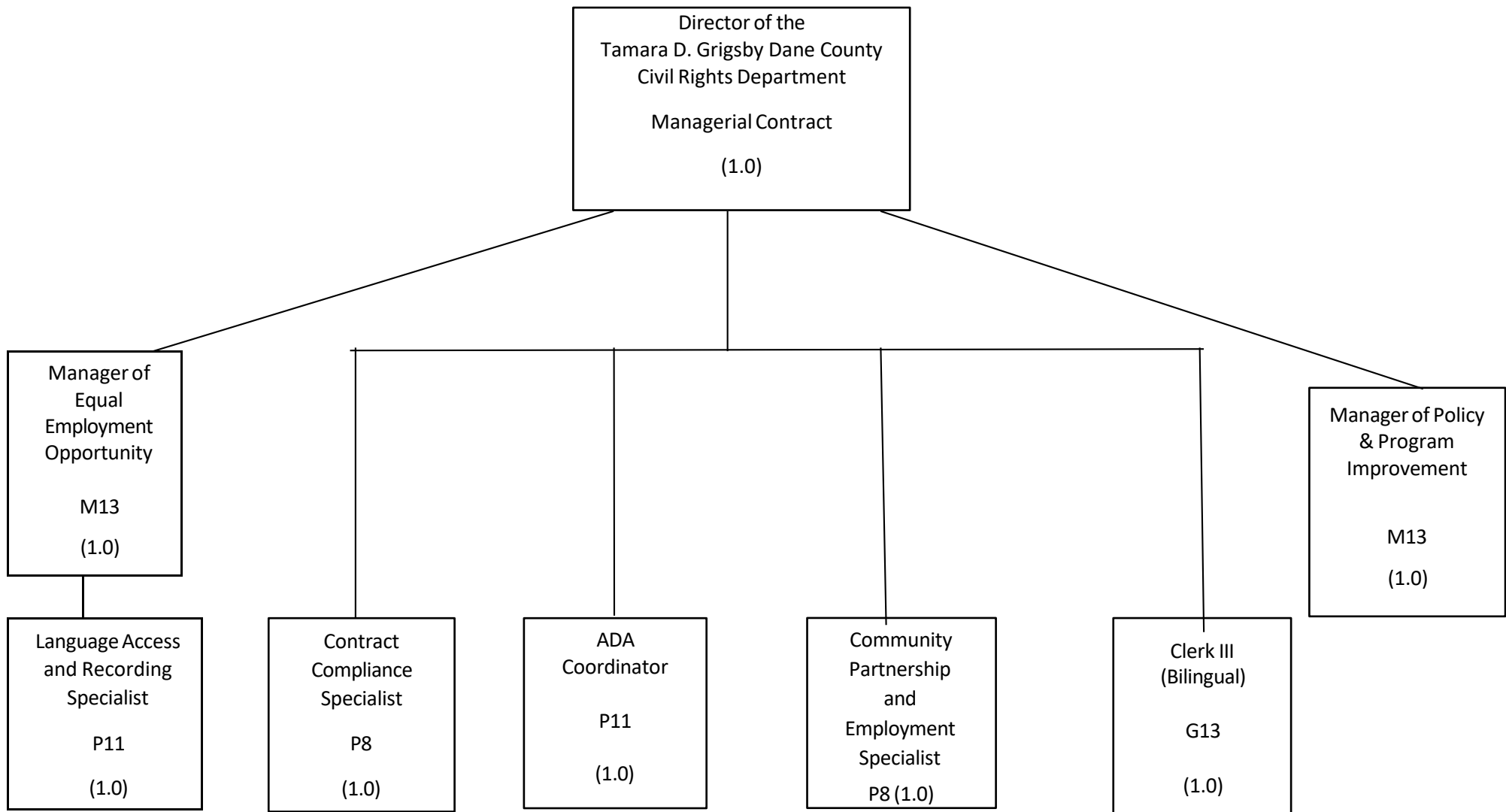




COUNTY OF DANE						
BUDGETED POSITIONS						
CLASSIFICATION TITLE	RANGE	2025	2026	MOD 2026	2027	
					BASE	REQUEST
<u>DANE CO CIVIL RIGHTS DEPARTMENT</u>						
DIRECTOR OF THE OFFICE FOR EQUITY & INCLUSION	MC	1.000	1.000	1.000	1.000	1.000
MANAGER OF EQUAL EMPLOYMENT OPPORTUNITY	M 13	1.000	1.000	1.000	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	0.000	0.000	0.000
COMMUNITY PARTNERSHIPS AND EMPLOYMENT SPECIALIST	P 08	0.000	0.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000
DANE CO CIVIL RIGHTS DEPARTMENT TOTAL		8.000	8.000	8.000	8.000	8.000

Dept:	Dane County Civil Rights Department	10	DANE COUNTY	Fund Name:	General Fund
Prgm:	Dane County Civil Rights Department	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 protecting civil rights in the county's workforce, contracting and service opportunities.

Description:

The Dane County Civil Rights Department furthers Dane County's proven and ongoing commitment to addressing racial, gender and disability disparities. It 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 handle civil rights matters impacting 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 Department plays a critical role in supporting all county departments, including those led by constitutional officers in developing and implementing a countywide civil rights plan, conducting policy and program assessment of initiatives, and providing ongoing technical support and training. The Department also develops and administers community wide programs which protect the civil rights 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, DCCRD Advisory Committee and the Racial Equity Strategic planning committees.

	Actual 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,194,879	\$1,249,900	\$0	\$0	\$1,249,900	\$338,568	\$1,183,952	\$1,307,900
Operating Expenses	\$342,446	\$289,982	\$192,761	\$0	\$482,743	\$105,239	\$457,682	\$277,869
Contractual Services	\$68,984	\$61,467	\$18,107	\$0	\$79,574	\$5,000	\$79,574	\$59,569
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,606,310	\$1,601,349	\$210,868	\$0	\$1,812,217	\$448,807	\$1,721,208	\$1,645,338
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$40,950	\$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	\$40,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$1,565,360	\$1,601,349			\$1,812,217			\$1,645,338
F.T.E. STAFF	8.000	8.000					8.000	8.000

Dept:	Dane County Civil Rights Department	10							Fund Name:	General Fund
Prgm:	Dane County Civil Rights Department	000/00							Fund No.:	1110
		2027	Net Decision Items							2027 Requested
DI#	Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
Personnel Costs	\$1,307,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,307,900	
Operating Expenses	\$289,982	(\$11,113)	(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$277,869	
Contractual Services	\$62,067	(\$2,498)	\$0	\$0	\$0	\$0	\$0	\$0	\$59,569	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,659,949	(\$13,611)	(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$1,645,338	
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	\$1,659,949	(\$13,611)	(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$1,645,338	
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
2027 BUDGET BASE						\$1,659,949	\$0	\$1,659,949
DI #	DCCR-DCCR-1	BUDGETARY REDUCTION						
DEPT	Budgetary reduction to meet the \$13,611 target goal for the DCCRD.					(\$13,611)	\$0	(\$13,611)
EXEC								\$0
ADOPTED								\$0
NET DI # DCCR-DCCR-1						(\$13,611)	\$0	(\$13,611)

[illegible]

DEPARTMENT: Dane County Civil Rights Department
PROGRAM: Dane County Civil Rights Department

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,194,879	\$ 1,249,900	\$ 0	\$ 0	\$ 1,249,900	\$ 338,568	\$ 1,183,952	\$ 0	\$ 1,307,900
OPERATING EXPENSE	342,446	289,982	192,761	0	482,743	105,239	457,682	0	289,982
CONTRACTUAL SERVICES	68,984	61,467	18,107	0	79,574	5,000	79,574	0	62,067
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,606,310	\$ 1,601,349	\$ 210,868	\$ 0	\$ 1,812,217	\$ 448,807	\$ 1,721,208	\$ 0	\$ 1,659,949
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	40,950	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	\$ 40,950	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COST:	\$ 1,565,360	\$ 1,601,349	\$ 210,868	\$ 0	\$ 1,812,217	\$ 448,807	\$ 1,721,208	\$ 0	\$ 1,659,949

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	\$ 1,307,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,307,900
OPERATING EXPENSE	289,982	(11,113)	(1,000)	0	0	0	0	0	277,869
CONTRACTUAL SERVICES	62,067	(2,498)	0	0	0	0	0	0	59,569
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,659,949	\$ (13,611)	\$ (1,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,645,338
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:	\$ 1,659,949	\$ (13,611)	\$ (1,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,645,338

DEPARTMENT: Dane County Civil Rights Department
PROGRAM: Dane County Civil Rights Department

				C A P B D	2025	ADOPTED BUDGET	2025	2026	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
YR	ORG CODE	OBJECT	DESCRIPTION	EXPENDITURES	2026	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD		
27	DCCRD	10009	SALARIES AND WAGES	\$855,061	\$876,400	\$0	\$0	\$876,400	\$218,508	\$830,796	\$0	\$903,700	
27	DCCRD	10099	RETIREMENT FUND	\$59,533	\$63,200	\$0	\$0	\$63,200	\$15,732	\$59,817	\$0	\$65,100	
27	DCCRD	10108	SOCIAL SECURITY	\$64,324	\$67,100	\$0	\$0	\$67,100	\$16,280	\$63,244	\$0	\$69,200	
27	DCCRD	10117	HEALTH	\$189,847	\$217,300	\$0	\$0	\$217,300	\$71,632	\$204,209	\$0	\$250,700	
27	DCCRD	10126	HEALTH-RETIREES	\$14,245	\$13,300	\$0	\$0	\$13,300	\$13,924	\$13,924	\$0	\$5,800	
27	DCCRD	10153	DENTAL	\$8,921	\$9,600	\$0	\$0	\$9,600	\$2,304	\$8,703	\$0	\$10,100	
27	DCCRD	10171	DISABILITY INSURANCE	\$211	\$0	\$0	\$0	\$0	\$94	\$281	\$0	\$300	
27	DCCRD	10180	LIFE INSURANCE	\$362	\$400	\$0	\$0	\$400	\$95	\$378	\$0	\$400	
27	DCCRD	10185	FSA ADMINISTRATION FEE	\$77	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100	
27	DCCRD	10189	WORKERS COMPENSATION	\$2,300	\$2,200	\$0	\$0	\$2,200	\$0	\$2,200	\$0	\$2,200	
27	DCCRD	10198	UNEMPLOYMENT COMPENSATION	\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300	
27	DCCRD	20089	MMSD DRIVERS LICENSE PILOT	\$50,107	\$55,768	\$13,261	\$0	\$69,029	\$0	\$69,029	\$0	\$55,768	
27	DCCRD	20113	BIRTH COST RECOVERY OUTREACH	\$40,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
27	DCCRD	20147	PIC - FOOD	\$22,173	\$35,200	\$19,173	\$0	\$54,373	\$8,170	\$54,373	\$0	\$35,200	
27	DCCRD	20274	ADA ACTIVITIES	\$6,115	\$2,000	\$40,049	\$0	\$42,049	\$2,727	\$15,331	\$0	\$2,000	
27	DCCRD	20322	DIGITAL DIRECTORY MAINTENANCE	\$795	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	
27	DCCRD	20648	CONFERENCES AND TRAINING	\$4,990	\$3,650	\$0	\$0	\$3,650	\$300	\$3,650	\$0	\$3,650	
27	DCCRD	20920	DRIVER LICENSE SCHOLARSHIP FND	\$39,360	\$51,353	\$42,388	\$0	\$93,741	\$6,026	\$93,741	\$0	\$51,353	
27	DCCRD	20979	DEPARTMENT OUTREACH	\$13,395	\$12,358	\$0	\$0	\$12,358	\$6,577	\$12,358	\$0	\$12,358	
27	DCCRD	21313	KAREN BRICKNER MEMORIAL FUND	\$0	\$100	\$600	\$0	\$700	\$0	\$700	\$0	\$100	
27	DCCRD	21352	LAFOLLETTE INTERVENTION	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
27	DCCRD	21584	MEMBERSHIP FEES	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0	\$5,000	
27	DCCRD	21628	TARGETED BUSINESS ENTERPRISE	\$6,425	\$7,665	\$2,700	\$0	\$10,365	\$2,872	\$10,412	\$0	\$7,665	
27	DCCRD	21760	OFS DRIVERS LICENSE PROGRAM	\$47,448	\$39,858	\$0	\$0	\$39,858	\$15,042	\$39,858	\$0	\$39,858	
27	DCCRD	21855	PARTNERS IN COMMUNITY	\$29,500	\$42,605	\$74,491	\$0	\$117,096	\$55,500	\$117,096	\$0	\$42,605	
27	DCCRD	22043	PRTNG STA & OFFICE SUPPLIES	\$9,519	\$2,154	\$0	\$0	\$2,154	\$2,199	\$5,126	\$0	\$2,154	
27	DCCRD	22163	RECRUITMENT INITIATIVES	\$3,341	\$2,100	\$0	\$0	\$2,100	\$63	\$2,100	\$0	\$2,100	
27	DCCRD	22389	SIMPSON ST FREE PRESS INTERNS	\$13,687	\$11,497	\$0	\$0	\$11,497	\$0	\$11,497	\$0	\$11,497	
27	DCCRD	22435	SOFTWARE MAINTENANCE	\$0	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700	
27	DCCRD	22646	TRAVEL EXPENSE	\$2,337	\$3,649	\$0	\$0	\$3,649	\$164	\$754	\$0	\$3,649	
27	DCCRD	22736	TELEPHONE	\$2,303	\$625	\$0	\$0	\$625	\$599	\$2,157	\$0	\$625	
27	DCCRD	22797	WIC COMMITTEE EXPENSES	\$0	\$100	\$100	\$0	\$200	\$0	\$200	\$0	\$100	
27	DCCRD	22882	100 BLACK MEN ORG	\$15,000	\$12,600	\$0	\$0	\$12,600	\$0	\$12,600	\$0	\$12,600	
27	DCCRD	30285	PROMISE SCHOOL PGM	\$9,125	\$8,030	\$0	\$0	\$8,030	\$0	\$8,030	\$0	\$8,030	
27	DCCRD	30419	BARRIERS INITIATIVE - LEGAL	\$41,060	\$34,490	\$0	\$0	\$34,490	\$0	\$34,490	\$0	\$34,490	
27	DCCRD	30420	BARRIERS INITIATIVE - URBAN	\$0	\$4,200	\$5,000	\$0	\$9,200	\$5,000	\$9,200	\$0	\$4,200	
27	DCCRD	31260	INSURANCE	\$2,700	\$2,700	\$0	\$0	\$2,700	\$0	\$2,700	\$0	\$3,300	
27	DCCRD	31965	POS-BOYS & GIRLS CLUBS INTERN	\$16,099	\$12,047	\$13,107	\$0	\$25,154	\$0	\$25,154	\$0	\$12,047	
TOTAL EXPENDITURES				\$1,606,310	\$1,601,349	\$210,868	\$0	\$1,812,217	\$448,807	\$1,721,208	\$0	\$1,659,949	

DEPARTMENT: Dane County Civil Rights Department
PROGRAM: Dane County Civil Rights Department

				C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
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
27	DCCRD	10009	SALARIES AND WAGES	\$903,700									\$903,700
27	DCCRD	10099	RETIREMENT FUND	\$65,100									\$65,100
27	DCCRD	10108	SOCIAL SECURITY	\$69,200									\$69,200
27	DCCRD	10117	HEALTH	\$250,700									\$250,700
27	DCCRD	10126	HEALTH-RETIREES	\$5,800									\$5,800
27	DCCRD	10153	DENTAL	\$10,100									\$10,100
27	DCCRD	10171	DISABILITY INSURANCE	\$300									\$300
27	DCCRD	10180	LIFE INSURANCE	\$400									\$400
27	DCCRD	10185	FSA ADMINISTRATION FEE	\$100									\$100
27	DCCRD	10189	WORKERS COMPENSATION	\$2,200									\$2,200
27	DCCRD	10198	UNEMPLOYMENT COMPENSATION	\$300									\$300
27	DCCRD	20089	MMSD DRIVERS LICENSE PILOT	\$55,768		(\$2,175)							\$53,593
27	DCCRD	20113	BIRTH COST RECOVERY OUTREACH	\$0									\$0
27	DCCRD	20147	PIC - FOOD	\$35,200		(\$1,478)							\$33,722
27	DCCRD	20274	ADA ACTIVITIES	\$2,000		(\$75)							\$1,925
27	DCCRD	20322	DIGITAL DIRECTORY MAINTENANCE	\$1,000			(\$1,000)						\$0
27	DCCRD	20648	CONFERENCES AND TRAINING	\$3,650									\$3,650
27	DCCRD	20920	DRIVER LICENSE SCHOLARSHIP FND	\$51,353		(\$2,054)							\$49,299
27	DCCRD	20979	DEPARTMENT OUTREACH	\$12,358		(\$348)							\$12,010
27	DCCRD	21313	KAREN BRICKNER MEMORIAL FUND	\$100									\$100
27	DCCRD	21352	LAFOLLETTE INTERVENTION	\$0									\$0
27	DCCRD	21584	MEMBERSHIP FEES	\$5,000									\$5,000
27	DCCRD	21628	TARGETED BUSINESS ENTERPRISE	\$7,665		(\$308)							\$7,357
27	DCCRD	21760	OFS DRIVERS LICENSE PROGRAM	\$39,858		(\$1,594)							\$38,264
27	DCCRD	21855	PARTNERS IN COMMUNITY	\$42,605		(\$1,917)							\$40,688
27	DCCRD	22043	PRTNG STA & OFFICE SUPPLIES	\$2,154									\$2,154
27	DCCRD	22163	RECRUITMENT INITIATIVES	\$2,100		(\$79)							\$2,021
27	DCCRD	22389	SIMPSON ST FREE PRESS INTERNS	\$11,497		(\$517)							\$10,980
27	DCCRD	22435	SOFTWARE MAINTENANCE	\$700									\$700
27	DCCRD	22646	TRAVEL EXPENSE	\$3,649									\$3,649
27	DCCRD	22736	TELEPHONE	\$625									\$625
27	DCCRD	22797	WIC COMMITTEE EXPENSES	\$100									\$100
27	DCCRD	22882	100 BLACK MEN ORG	\$12,600		(\$567)							\$12,033
27	DCCRD	30285	PROMISE SCHOOL PGM	\$8,030		(\$337)							\$7,693
27	DCCRD	30419	BARRIERS INITIATIVE - LEGAL	\$34,490		(\$1,552)							\$32,938
27	DCCRD	30420	BARRIERS INITIATIVE - URBAN	\$4,200		(\$158)							\$4,043
27	DCCRD	31260	INSURANCE	\$3,300									\$3,300
27	DCCRD	31965	POS-BOYS & GIRLS CLUBS INTERN	\$12,047		(\$452)							\$11,595
TOTAL EXPENDITURES				\$1,659,949	(\$13,611)	(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,645,338

DEPARTMENT: Dane County Civil Rights Department
PROGRAM: Dane County Civil Rights Department

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2025	ADOPTED	2025	2026	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2026		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
27	DCCRD	81367	ARP REVENUE		\$40,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES		\$40,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Dane County Civil Rights Department
PROGRAM: Dane County Civil Rights Department

				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
27	DCCRD	81367	ARP REVENUE	\$0									\$0
TOTAL REVENUES				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT		Dane County Civil Rights Department		3. DEPT. NO.		10		5. FUND NAME		General Fund	
2. PROGRAM		Dane County Civil Rights Department		4. PROGRAM NO.		000/00		6. FUND NO.		1110	
7. DECISION ITEM TITLE						8. BUDGETED POSITION CHANGES					
BUDGETARY REDUCTION						POSITION#	TITLE	# FTE	START DATE		
9. DECISION ITEM NUMBER DCCR-DCCR-1											
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)											
Budgetary reduction to meet the \$13,611 target goal for the DCCRD.											
						TOTAL REQUESTED FTE CHANGE		0.000			
11. (a) EXPLANATION/JUSTIFICATION (please be specific)						12. OPERATING EXPENSES / REVENUE SUMMARY					
DCCRD Budgetary reduction was spread across several programs to lessen the impact on programs that serve the most vulnerable, lower income, and marginalized communities. This represents between a 2.81% to 4.5% reduction by source code item.						REQUESTED EXPENDITURES					
						PERSONNEL COSTS					\$0
						OPERATING EXPENSE					(\$11,113)
						CONTRACTUAL EXPENSE					(\$2,498)
						OPERATING OUTLAY					\$0
						TOTAL EXPENSE (\$13,611)					
						RELATED REVENUES					
						TAXES					\$0
						INTERGOVERNMENTAL REVENUE					\$0
						LICENSES & PERMITS					\$0
						FINES, FORFEITS & PENALTIES					\$0
(b) What are the consequences of not funding this request?						PUBLIC CHARGES FOR SERVICES \$0					
						INTERGOVERNMENTAL CHARGE FOR SERVICES \$0					
						MISCELLANEOUS \$0					
						OTHER FINANCING SOURCES \$0					
						TOTAL REVENUE \$0					
						NET COST TO COUNTY (\$13,611)					
(c) What savings/productivity improvements will result from approval of this request?											

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT		Dane County Civil Rights Department		3. DEPT. NO.		10		5. FUND NAME		General Fund	
2. PROGRAM		Dane County Civil Rights Department		4. PROGRAM NO.		000/00		6. FUND NO.		1110	
7. DECISION ITEM TITLE						8. BUDGETED POSITION CHANGES					
Digital Directory Maintenance Transfer						POSITION#	TITLE	# FTE	START DATE		
9. DECISION ITEM NUMBER DCCR-DCCR-2											
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)											
This digital directory maintenance line is transferring to Facilities dept budget.											
						TOTAL REQUESTED FTE CHANGE		0.000			
11. (a) EXPLANATION/JUSTIFICATION (please be specific)						12. OPERATING EXPENSES / REVENUE SUMMARY					
After discussion, it was determined that this item would be the responsibility of Facilities. Facilities will add this item to their 2027 budget.						REQUESTED EXPENDITURES					
						PERSONNEL COSTS				\$0	
						OPERATING EXPENSE				(\$1,000)	
						CONTRACTUAL EXPENSE				\$0	
						OPERATING OUTLAY				\$0	
						TOTAL EXPENSE				(\$1,000)	
						RELATED REVENUES					
						TAXES				\$0	
						INTERGOVERNMENTAL REVENUE				\$0	
						LICENSES & PERMITS				\$0	
						FINES, FORFEITS & PENALTIES				\$0	
(b) What are the consequences of not funding this request?						PUBLIC CHARGES FOR SERVICES				\$0	
						INTERGOVERNMENTAL CHARGE FOR SERVICES				\$0	
						MISCELLANEOUS				\$0	
						OTHER FINANCING SOURCES				\$0	
						TOTAL REVENUE				\$0	
						NET COST TO COUNTY				(\$1,000)	
(c) What savings/productivity improvements will result from approval of this request?											

BUDGET CARRYFORWARD REQUEST	
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DEPT: DANE COUNTY CIVIL RIGHTS DEPARTMENT

PROG: DANE COUNTY CIVIL RIGHTS DEPARTMENT

[illegible]

BUDGET CARRYFORWARD REQUEST	
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DEPT: DANE COUNTY CIVIL RIGHTS DEPARTMENT

PROG: DANE COUNTY CIVIL RIGHTS DEPARTMENT

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			-	-	-	-			