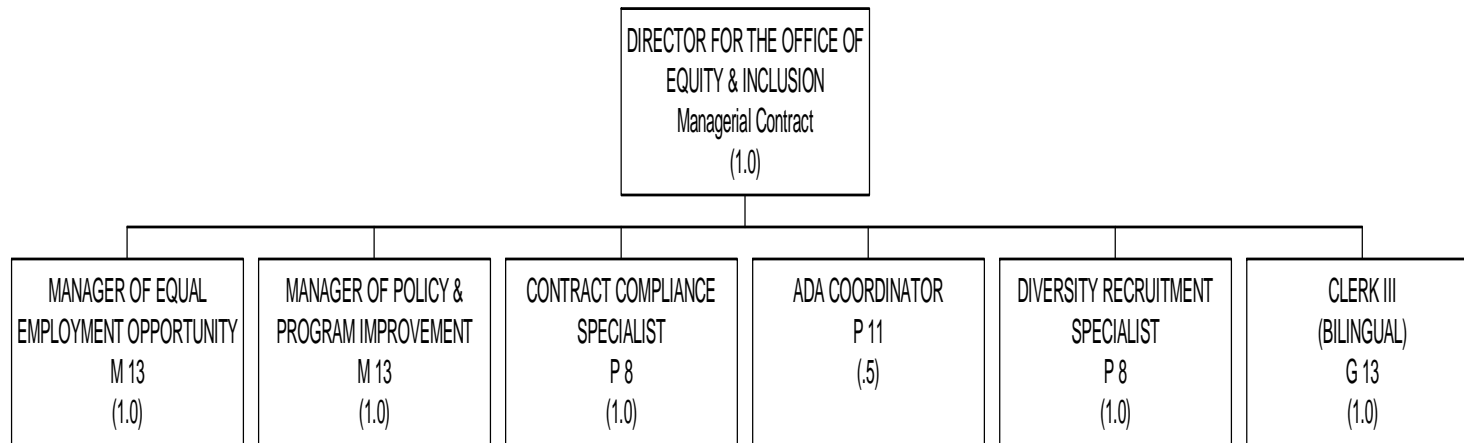


OFFICE FOR EQUITY & INCLUSION



5/18/2020

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2019	2020	MOD 2020	2021		
					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	1.000	1.000
MANAGER OF EQUAL EMPLOYMENT OPPORTUNITY	M 13	1.000	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	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	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

10-03 2016 RES. 44 ADOPTED 6/2/16 AUTHORIZES EMPLOYMENT AGREEMENT.

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 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$730,609	\$778,700	\$0	\$0	\$778,700	\$243,876	\$789,101	\$818,500
Operating Expenses	\$198,350	\$290,137	\$129,641	\$0	\$419,778	\$34,326	\$423,777	\$267,612
Contractual Services	\$104,864	\$77,300	\$30,220	\$0	\$107,520	\$301	\$107,520	\$71,472
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,033,823	\$1,146,137	\$159,861	\$0	\$1,305,998	\$278,504	\$1,320,398	\$1,157,584
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$1,033,823	\$1,146,137			\$1,305,998			\$1,157,584
F.T.E. STAFF	6.500	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#	2021 Base	Net Decision Items							2021 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$818,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$818,500
Operating Expenses	\$290,137	(\$22,525)	\$0	\$0	\$0	\$0	\$0	\$0	\$267,612
Contractual Services	\$77,600	(\$6,128)	\$0	\$0	\$0	\$0	\$0	\$0	\$71,472
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,186,237	(\$28,653)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,157,584
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	\$1,186,237	(\$28,653)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,157,584
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
2021 BUDGET BASE		\$1,186,237	\$0	\$1,186,237
DI #	OEI-OEI-1 2021- 2.5% BUDGET REDUCTION			
DEPT	2021 Budget Guidelines - 2.5% Reduction. OEI's target for reduction scenarios under the County Executive's guidelines is: \$28,653. Reduce various lines to meet the budget reduction and minimize funding impact on the following line items: Min. Business Enhancement, Promise School Program, Partners in Equity, Driver License Scholarship, MMSD Driver, Barrier Initiative, Simpson St Press, OFS, and POS Boys & Girls, Training, Travel.	(\$28,653)	\$0	(\$28,653)
EXEC				\$0
ADOPTED				\$0
NET DI # OEI-OEI-1		(\$28,653)	\$0	(\$28,653)
2021 REQUESTED BUDGET		\$1,157,584	\$0	\$1,157,584

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

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2020 COUNTY BOARD		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2019 EXPENDITURES	2020	2019 CARRYFORWARD	ACTIONS					
21	OEI	10009	SALARIES AND WAGES	\$538,943	\$569,900	\$0	\$0	\$569,900	\$154,032	\$554,755	\$0	\$569,200
21	OEI	10099	RETIREMENT FUND	\$41,841	\$45,300	\$0	\$0	\$45,300	\$12,199	\$44,057	\$0	\$45,300
21	OEI	10108	SOCIAL SECURITY	\$40,925	\$43,700	\$0	\$0	\$43,700	\$11,705	\$42,390	\$0	\$43,600
21	OEI	10117	HEALTH	\$93,929	\$103,400	\$0	\$0	\$103,400	\$36,278	\$110,743	\$0	\$126,900
21	OEI	10126	HEALTH-RETIREES	\$5,367	\$5,800	\$0	\$0	\$5,800	\$27,852	\$27,852	\$0	\$22,900
21	OEI	10153	DENTAL	\$7,559	\$7,600	\$0	\$0	\$7,600	\$1,752	\$6,722	\$0	\$7,900
21	OEI	10171	DISABILITY INSURANCE	\$257	\$300	\$0	\$0	\$300	\$23	\$23	\$0	\$0
21	OEI	10180	LIFE INSURANCE	\$187	\$300	\$0	\$0	\$300	\$34	\$159	\$0	\$200
21	OEI	10185	FSA ADMINISTRATION FEE	\$101	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
21	OEI	10189	WORKERS COMPENSATION	\$1,500	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,100
21	OEI	10198	UNEMPLOYMENT COMPENSATION	\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
21	OEI	20089	MMSD DRIVERS LICENSE PILOT	\$42,800	\$55,200	\$0	\$0	\$55,200	\$0	\$55,200	\$5,000	\$55,200
21	OEI	20274	ADA ACTIVITIES	\$5,840	\$10,000	\$1,160	\$0	\$11,160	\$2,658	\$10,536	\$1,000	\$10,000
21	OEI	20322	DIGITAL DIRECTORY MAINT.	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
21	OEI	20512	BUSINESS OPPORTUNITY FORUM	\$0	\$0	\$298	\$0	\$298	\$0	\$298	\$0	\$0
21	OEI	20648	CONFERENCES AND TRAINING	\$5,301	\$4,000	\$0	\$0	\$4,000	\$187	\$4,000	\$2,000	\$4,000
21	OEI	20874	EQUITY INITIATIVES	\$1,575	\$0	\$273	\$0	\$273	\$0	\$273	\$0	\$0
21	OEI	20920	DRIVER LICENSE SCHOLARSHIP FND	\$36,382	\$39,600	\$66,410	\$0	\$106,010	\$6,900	\$106,010	\$20,000	\$39,600
21	OEI	20979	EQUITY OFFICE OUTREACH	\$12,606	\$12,358	\$0	\$0	\$12,358	\$2,500	\$12,358	\$1,000	\$12,358
21	OEI	21313	KAREN BRICKNER MEMORIAL FUND	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$100	\$100
21	OEI	21584	MEMBERSHIP FEES	\$6,370	\$3,000	\$0	\$0	\$3,000	\$230	\$3,000	\$0	\$3,000
21	OEI	21628	MINORITY BUSINESS ENHANCE MEMB	\$0	\$10,000	\$0	\$0	\$10,000	\$3,000	\$10,000	\$3,000	\$10,000
21	OEI	21760	OFS DRIVERS LICENSE PROGRAM	\$0	\$52,000	\$0	\$0	\$52,000	\$0	\$52,000	\$10,000	\$52,000
21	OEI	21832	OUTREACH-EDUCATION-RECRUITMENT	\$2,054	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	OEI	21855	PARTNERS IN EQUITY	\$56,000	\$77,500	\$61,500	\$0	\$139,000	\$15,000	\$139,000	\$10,000	\$77,500
21	OEI	22043	PRTRNG STA & OFFICE SUPPLIES	\$7,080	\$2,154	\$0	\$0	\$2,154	\$2,244	\$6,020	\$0	\$2,154
21	OEI	22163	RECRUITMENT INITIATIVES	\$613	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$500	\$2,500
21	OEI	22389	SIMPSON ST FREE PRESS INTERNS	\$15,000	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000
21	OEI	22435	SOFTWARE MAINTENANCE	\$0	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
21	OEI	22646	TRAVEL EXPENSE	\$5,252	\$4,000	\$0	\$0	\$4,000	\$1,305	\$3,900	\$500	\$4,000
21	OEI	22736	TELEPHONE	\$1,478	\$925	\$0	\$0	\$925	\$302	\$1,782	\$0	\$925
21	OEI	22797	WIC COMMITTEE EXPENSES	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$100	\$100
21	OEI	30285	PROMISE SCHOOL PGM	\$0	\$10,000	\$20,000	\$0	\$30,000	\$0	\$30,000	\$5,000	\$10,000
21	OEI	30419	BARRIERS INITIATIVE - LEGAL	\$45,000	\$45,000	\$0	\$0	\$45,000	\$0	\$45,000	\$0	\$45,000
21	OEI	30420	BARRIERS INITIATIVE - URBAN	\$0	\$5,000	\$5,000	\$0	\$10,000	\$0	\$10,000	\$0	\$5,000
21	OEI	31260	INSURANCE	\$0	\$2,300	\$0	\$0	\$2,300	\$0	\$2,300	\$0	\$2,600
21	OEI	31965	POS-BOYS & GIRLS CLUBS INTERN	\$31,864	\$15,000	\$5,220	\$0	\$20,220	\$301	\$20,220	\$5,000	\$15,000
21	OEI	32590	TNT PEACEMAKERS POS	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES				\$1,033,823	\$1,146,137	\$159,861	\$0	\$1,305,998	\$278,504	\$1,320,398	\$63,200	\$1,186,237

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
21	OEI	10009	SALARIES AND WAGES		\$569,200								\$569,200
21	OEI	10099	RETIREMENT FUND		\$45,300								\$45,300
21	OEI	10108	SOCIAL SECURITY		\$43,600								\$43,600
21	OEI	10117	HEALTH		\$126,900								\$126,900
21	OEI	10126	HEALTH-RETIREEES		\$22,900								\$22,900
21	OEI	10153	DENTAL		\$7,900								\$7,900
21	OEI	10171	DISABILITY INSURANCE		\$0								\$0
21	OEI	10180	LIFE INSURANCE		\$200								\$200
21	OEI	10185	FSA ADMINISTRATION FEE		\$100								\$100
21	OEI	10189	WORKERS COMPENSATION		\$2,100								\$2,100
21	OEI	10198	UNEMPLOYMENT COMPENSATION		\$300								\$300
21	OEI	20089	MMSD DRIVERS LICENSE PILOT		\$55,200	(\$4,832)							\$50,368
21	OEI	20274	ADA ACTIVITIES		\$10,000								\$10,000
21	OEI	20322	DIGITAL DIRECTORY MAINT.		\$1,000								\$1,000
21	OEI	20512	BUSINESS OPPORTUNITY FORUM		\$0								\$0
21	OEI	20648	CONFERENCES AND TRAINING		\$4,000	(\$350)							\$3,650
21	OEI	20874	EQUITY INITIATIVES		\$0								\$0
21	OEI	20920	DRIVER LICENSE SCHOLARSHIP FND		\$39,600	(\$3,467)							\$36,133
21	OEI	20979	EQUITY OFFICE OUTREACH		\$12,358								\$12,358
21	OEI	21313	KAREN BRICKNER MEMORIAL FUND		\$100								\$100
21	OEI	21584	MEMBERSHIP FEES		\$3,000								\$3,000
21	OEI	21628	MINORITY BUSINESS ENHANCE MEMB		\$10,000	(\$875)							\$9,125
21	OEI	21760	OFS DRIVERS LICENSE PROGRAM		\$52,000	(\$4,552)							\$47,448
21	OEI	21832	OUTREACH-EDUCATION-RECRUITMENT		\$0								\$0
21	OEI	21855	PARTNERS IN EQUITY		\$77,500	(\$6,785)							\$70,715
21	OEI	22043	PRTING STA & OFFICE SUPPLIES		\$2,154								\$2,154
21	OEI	22163	RECRUITMENT INITIATIVES		\$2,500								\$2,500
21	OEI	22389	SIMPSON ST FREE PRESS INTERNS		\$15,000	(\$1,313)							\$13,687
21	OEI	22435	SOFTWARE MAINTENANCE		\$700								\$700
21	OEI	22646	TRAVEL EXPENSE		\$4,000	(\$350)							\$3,650
21	OEI	22736	TELEPHONE		\$925								\$925
21	OEI	22797	WIC COMMITTEE EXPENSES		\$100								\$100
21	OEI	30285	PROMISE SCHOOL PGM		\$10,000	(\$875)							\$9,125
21	OEI	30419	BARRIERS INITIATIVE - LEGAL		\$45,000	(\$3,939)							\$41,061
21	OEI	30420	BARRIERS INITIATIVE - URBAN		\$5,000								\$5,000
21	OEI	31260	INSURANCE		\$2,600								\$2,600
21	OEI	31965	POS-BOYS & GIRLS CLUBS INTERN		\$15,000	(\$1,313)							\$13,687
21	OEI	32590	TNT PEACEMAKERS POS		\$0								\$0
TOTAL EXPENDITURES					\$1,186,237	(\$28,653)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,157,584

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2020	2020	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD		
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

DEPARTMENT Office for Equity & Inclusion
 DIVISION Office for Equity & Inclusion

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$730,609	\$778,700	\$0	\$0	\$778,700	\$243,876	\$789,101	\$0	\$818,500
OPERATING EXPENSE	\$198,350	\$290,137	\$129,641	\$0	\$419,778	\$34,326	\$423,777	\$53,200	\$290,137
CONTRACTUAL SERVICES	\$104,864	\$77,300	\$30,220	\$0	\$107,520	\$301	\$107,520	\$10,000	\$77,600
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
TOTAL PROGRAM EXPENDITURES	\$1,033,823	\$1,146,137	\$159,861	\$0	\$1,305,998	\$278,504	\$1,320,398	\$63,200	\$1,186,237
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
INTERGOV'L 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:	\$1,033,823	\$1,146,137	\$159,861	\$0	\$1,305,998	\$278,504	\$1,320,398	\$63,200	\$1,186,237

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	\$818,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$818,500
OPERATING EXPENSE	\$290,137	(\$22,525)	\$0	\$0	\$0	\$0	\$0	\$0	\$267,612
CONTRACTUAL SERVICES	\$77,600	(\$6,128)	\$0	\$0	\$0	\$0	\$0	\$0	\$71,472
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
TOTAL PROGRAM EXPENDITURES	\$1,186,237	(\$28,653)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,157,584
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
INTERGOV'L 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:	\$1,186,237	(\$28,653)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,157,584

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			
2021- 2.5% BUDGET REDUCTION			POSITION#	TITLE	# FTE	
9. DECISION ITEM NUMBER OEI-OEI-1						
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)			TOTAL REQUESTED FTE CHANGE			
2021 Budget Guidelines - 2.5% Reduction. OEI's target for reduction scenarios under the County Executive's guidelines is: \$28,653. Reduce various lines to meet the budget reduction and minimize funding impact on the following line items: Min. Business Enhancement, Promise School Program, Partners in Equity, Driver License Scholarship, MMSD Driver, Barrier Initiative, Simpson St Press, OFS, and POS Boys & Girls, Training, Travel.					0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY			
To lessen the financial impact on any one program and to be equitable across programs identified above, an 8.75% was applied across the programs identified.			REQUESTED EXPENDITURES			
			PERSONNEL COSTS			\$0
			OPERATING EXPENSE			(\$22,525)
			CONTRACTUAL EXPENSE			(\$6,128)
			OPERATING OUTLAY			\$0
			TOTAL EXPENSE			(\$28,653)
(b) What are the consequences of not funding this request?			RELATED REVENUES			
Reducing funding will mean that there is a reduction in services to individuals in the respective programs. For example, one less student may not be able to participate in the drivers program or one less agency may not be able to receive funding or full funding through the Partners in Equity Grant.			TAXES			\$0
			INTERGOVERNMENTAL REVENUE			\$0
			LICENSES & PERMITS			\$0
			FINES, FORFEITS & PENALTIES			\$0
			PUBLIC CHARGES FOR SERVICES			\$0
			INTERGOVERNMENTAL CHARGE FOR SERVICES			\$0
(c) What savings/productivity improvements will result from approval of this request?			MISCELLANEOUS			\$0
			OTHER FINANCING SOURCES			\$0
			TOTAL REVENUE			\$0
			NET COST TO COUNTY			(\$28,653)

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
					2020				YTD	TOTAL	CARRYFORWARD		
21	CPOEI	58545	SECURITY UPGRADES	C	\$0	\$45,000	\$0	\$0	\$45,000	\$0	\$0	\$45,000	\$0
TOTAL EXPENDITURES					\$0	\$45,000	\$0	\$0	\$45,000	\$0	\$0	\$45,000	\$0

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
21	CPOEI	58545	SECURITY UPGRADES	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	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
21	CPOEI	84974	BORROWING PROCEEDS	C	\$0	\$45,000	\$0	\$0	\$45,000	\$0	\$45,000	\$45,000	\$0
TOTAL REVENUES					\$0	\$45,000	\$0	\$0	\$45,000	\$0	\$45,000	\$45,000	\$0

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
21	CPOEI	84974	BORROWING PROCEEDS	C	\$0								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Budget Carryforward Request										
Dept:		Office for Equity & Inclusion								
Program:		OEI CAPITAL								
				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
CPOEI	58545		Security Upgrades	45,000	45,000		45,000			May not be able to complete due to COVID and what is determined essential worker
TOTAL				45,000	45,000	-	45,000			