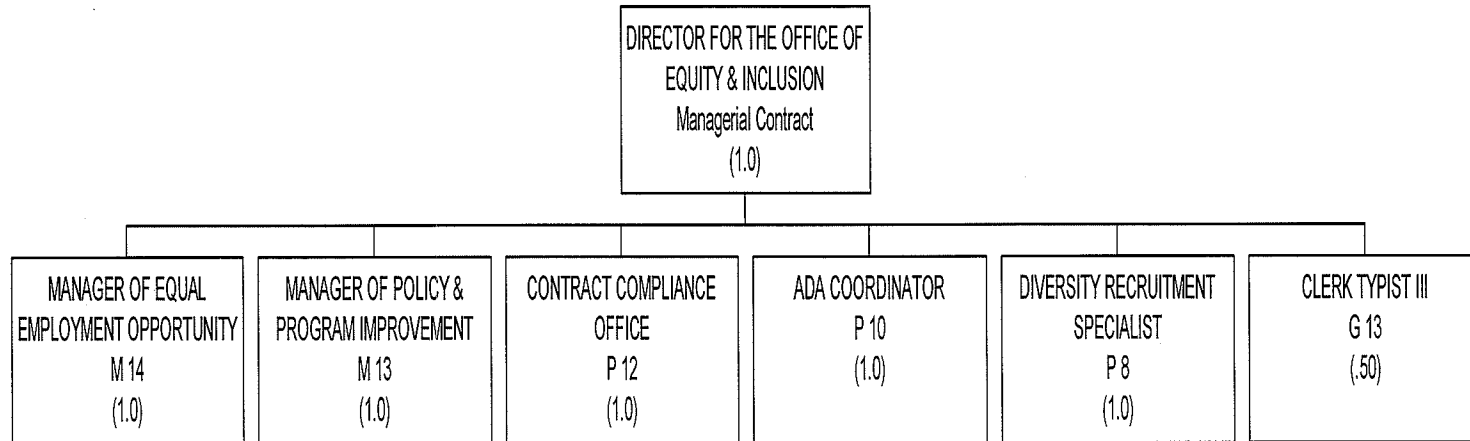


OFFICE FOR EQUITY & INCLUSION



8/15/2016

COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2015	2016	MOD 2016	2017			
					REQUEST	RECOMM'D	ADOPTED	
OFFICE FOR EQUITY & INCLUSION								
DIRECTOR OF THE OFFICE FOR EQUITY & INCLUSION	MC	0.000	1.000	1.000	1.000	1.000	1.000	1.000
<i>MANAGER</i> DIRECTOR OF OFFICE OF EQUAL OPPORTUNITY <i>Employment</i>	M 14	0.000	1.000	1.000	1.000	1.000	1.000	1.000
MANAGER OF POLICY AND PROGRAM IMPROVEMENT	M 13	0.000	1.000 ¹⁰⁻⁰¹	1.000 ¹⁰⁻⁰¹	1.000 ¹⁰⁻⁰¹	1.000 ¹⁰⁻⁰¹	1.000 ¹⁰⁻⁰¹	1.000 ¹⁰⁻⁰¹
CONTRACT COMPLIANCE OFFICER	P 12	0.000	1.000	1.000	1.000	1.000	1.000	1.000
ADA COORDINATOR	P 10	0.000	0.500	0.500	0.500	0.500	0.500	0.500
DIVERSITY RECRUITMENT SPECIALIST	P 08	0.000	1.000	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST III	G 13	0.000	0.500 ¹⁰⁻⁰²	0.500 ¹⁰⁻⁰²	0.500 1.0	0.500	0.500	0.500
OFFICE FOR EQUITY & INCLUSION TOTAL			6.000	6.000	6.000	6.000	6.000	6.000

6.5

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COUNTY OF DANE
BUDGETED POSITIONS

SUMMARY OF POSITION FOOTNOTES:

OFFICE FOR EQUITY & INCLUSION

10-01 2016 ADOPTED BUDGET CREATES 1.0 FTE UNFUNDED POSITION - POSITION AUTHORITY ONLY.

10-02 2016 ADOPTED BUDGET CREATES .50 FTE EFFECTIVE 07/01/2016.

3

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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$552,030	\$0	\$0	\$552,030	\$106,524	\$474,908	\$580,300
Operating Expenses	\$0	\$71,127	\$6,850	\$0	\$77,977	\$12,871	\$70,811	\$75,127
Contractual Services	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$15,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$638,157	\$6,850	\$0	\$645,007	\$119,395	\$560,719	\$670,427
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$42,900	\$0	\$0	\$42,900	\$0	\$42,900	\$42,900
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	\$42,900	\$0	\$0	\$42,900	\$0	\$42,900	\$42,900
GPR SUPPORT	\$0	\$595,257			\$602,107			\$627,527
F.T.E. STAFF	0.000	6.000					6.000	6.100

Dept: Office for Equity & Inclusion	10								Fund Name: General Fund
Prgm: Office for Equity & Inclusion	000/00								Fund No.: 1110
DI#	2017 Base	Net Decision Items							2017 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$584,300	(\$4,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$580,300
Operating Expenses	\$71,127	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,127
Contractual Services	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$670,427	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$670,427
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$42,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,900
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	\$42,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,900
GPR SUPPORT	\$627,527	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$627,527
F.T.E. STAFF	6.000	0.100	0.000	0.000	0.000	0.000	0.000	0.000	6.100

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2017 BUDGET BASE			\$670,427	\$42,900	\$627,527
DI #	OEI-OEI-1	Adjust Expenditures			
DEPT	The Office for Equity & Inclusion is a newly established department and working through the initial phases of development. This decision item reallocates expenditures to reflect department needs for personnel costs and other expenditures for 2017. This includes adding .10 FTE to the .50 FTE Clerk Typist III position that is currently vacant.			\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # OEI-OEI-1			\$0	\$0	\$0
2017 REQUESTED BUDGET			\$670,427	\$42,900	\$627,527

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2016	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	BASE
17	OEI	10009	SALARIES AND WAGES		\$0	\$408,667	\$0	\$0	\$408,667	\$70,048	\$339,416	\$0	\$419,400
17	OEI	10099	RETIREMENT FUND		\$0	\$32,093	\$0	\$0	\$32,093	\$5,446	\$26,348	\$0	\$32,700
17	OEI	10108	SOCIAL SECURITY		\$0	\$31,270	\$0	\$0	\$31,270	\$5,317	\$25,938	\$0	\$32,100
17	OEI	10117	HEALTH		\$0	\$67,600	\$0	\$0	\$67,600	\$12,323	\$64,055	\$0	\$88,100
17	OEI	10126	HEALTH-RETIREEES		\$0	\$12,200	\$0	\$0	\$12,200	\$12,110	\$12,110	\$0	\$2,600
17	OEI	10153	DENTAL		\$0	\$6,700	\$0	\$0	\$6,700	\$1,162	\$6,607	\$0	\$8,600
17	OEI	10171	DISABILITY INSURANCE		\$0	\$300	\$0	\$0	\$300	\$72	\$243	\$0	\$300
17	OEI	10180	LIFE INSURANCE		\$0	\$400	\$0	\$0	\$400	\$47	\$191	\$0	\$200
17	OEI	10185	FSA ADMINISTRATION FEE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
17	OEI	10189	WORKERS COMPENSATION		\$0	\$700	\$0	\$0	\$700	\$0	\$0	\$0	\$200
17	OEI	10250	SALARY SAVINGS		\$0	(\$7,900)	\$0	\$0	(\$7,900)	\$0	\$0	\$0	\$0
17	OEI	20274	ADA ACTIVITIES		\$0	\$12,500	\$0	\$0	\$12,500	\$1,282	\$5,000	\$0	\$12,500
17	OEI	20874	EQUITY INITIATIVES		\$0	\$0	\$6,850	\$0	\$6,850	\$0	\$6,869	\$1,000	\$0
17	OEI	20979	EQUITY OFFICE OUTREACH		\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$2,000	\$10,000
17	OEI	21313	KAREN BRICKNER MEMORIAL FUND		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
17	OEI	21584	MEMBERSHIP FEES		\$0	\$8,500	\$0	\$0	\$8,500	\$0	\$8,500	\$1,000	\$8,500
17	OEI	21628	MINORITY BUSINESS ENHANCE MEMB		\$0	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	\$0	\$10,000
17	OEI	21832	OUTREACH-EDUCATION-RECRUITMENT		\$0	\$1,648	\$0	\$0	\$1,648	\$417	\$1,648	\$0	\$1,648
17	OEI	21855	PARTNERS IN EQUITY		\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$1,000	\$25,000
17	OEI	22043	PRTNG STA & OFFICE SUPPLIES		\$0	\$2,154	\$0	\$0	\$2,154	\$632	\$2,470	\$0	\$2,154
17	OEI	22435	SOFTWARE MAINTENANCE		\$0	\$500	\$0	\$0	\$500	\$499	\$499	\$0	\$500
17	OEI	22736	TELEPHONE		\$0	\$625	\$0	\$0	\$625	\$42	\$625	\$0	\$625
17	OEI	22797	WIC COMMITTEE EXPENSES		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
17	OEI	31965	POS-BOYS & GIRLS CLUBS INTERN		\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$1,000	\$15,000
17	OEI	22646	TRAVEL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	OEI	22163	RECRUITMENT INITIATIVES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$0	\$638,157	\$6,850	\$0	\$645,007	\$119,395	\$560,719	\$6,000	\$670,427

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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
17	OEI	10009	SALARIES AND WAGES		\$419,400	(\$5,600)							\$413,800
17	OEI	10099	RETIREMENT FUND		\$32,700	(\$500)							\$32,200
17	OEI	10108	SOCIAL SECURITY		\$32,100	(\$400)							\$31,700
17	OEI	10117	HEALTH		\$88,100	\$2,300							\$90,400
17	OEI	10126	HEALTH-RETIREEES		\$2,600								\$2,600
17	OEI	10153	DENTAL		\$8,600	\$200							\$8,800
17	OEI	10171	DISABILITY INSURANCE		\$300								\$300
17	OEI	10180	LIFE INSURANCE		\$200								\$200
17	OEI	10185	FSA ADMINISTRATION FEE		\$100								\$100
17	OEI	10189	WORKERS COMPENSATION		\$200								\$200
17	OEI	10250	SALARY SAVINGS		\$0								\$0
17	OEI	20274	ADA ACTIVITIES		\$12,500	(\$7,500)							\$5,000
17	OEI	20874	EQUITY INITIATIVES		\$0								\$0
17	OEI	20979	EQUITY OFFICE OUTREACH		\$10,000	\$5,000							\$15,000
17	OEI	21313	KAREN BRICKNER MEMORIAL FUND		\$100								\$100
17	OEI	21584	MEMBERSHIP FEES		\$8,500								\$8,500
17	OEI	21628	MINORITY BUSINESS ENHANCE MEMB		\$10,000								\$10,000
17	OEI	21832	OUTREACH-EDUCATION-RECRUITMENT		\$1,648								\$1,648
17	OEI	21855	PARTNERS IN EQUITY		\$25,000								\$25,000
17	OEI	22043	PRTNG STA & OFFICE SUPPLIES		\$2,154								\$2,154
17	OEI	22435	SOFTWARE MAINTENANCE		\$500								\$500
17	OEI	22736	TELEPHONE		\$625								\$625
17	OEI	22797	WIC COMMITTEE EXPENSES		\$100								\$100
17	OEI	31965	POS-BOYS & GIRLS CLUBS INTERN		\$15,000								\$15,000
17	OEI	22646	TRAVEL		\$0	\$4,000							\$4,000
17	OEI	22163	RECRUITMENT INITIATIVES		\$0	\$2,500							\$2,500
TOTAL EXPENDITURES					\$670,427	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$670,427

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2016		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
17	OEI	82980	RISK MANAGEMENT REVENUE		\$0	\$42,900	\$0	\$0	\$42,900	\$0	\$42,900	\$0	\$42,900
					\$0	\$42,900	\$0	\$0	\$42,900	\$0	\$42,900	\$0	\$42,900
					\$0	\$42,900	\$0	\$0	\$42,900	\$0	\$42,900	\$0	\$42,900

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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
17	OEI	82980	RISK MANAGEMENT REVENUE		\$42,900								\$42,900
			TOTAL REVENUES		\$42,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,900

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**Dane County
5-Year Budget Projections**

**Department: Office for Equity & Inclusion
Program: Office for Equity & Inclusion**

Expenditures	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Personal Services	\$552,030	\$584,200	\$594,000	\$605,400	\$618,900	\$627,300
Operating Expenses	\$71,127	\$71,126	\$71,442	\$71,442	\$71,442	\$71,442
Contractual Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$638,157	\$670,326	\$680,442	\$691,842	\$705,342	\$713,742

Revenue	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$42,900	\$42,900	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$42,900	\$42,900	\$0	\$0	\$0	\$0

GPR Impact	\$595,257	\$627,426	\$680,442	\$691,842	\$705,342	\$713,742
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Percentage Change **5.40%** **8.45%** **1.68%** **1.95%** **1.19%**

DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Office for Equity & Inclusion	ORGANIZATION OEI - Capital Projects	COMPLETED BY		PHONE						
PROJECT TITLE CCB Directory Kiosk		PROJECT NO. 16-055-01	BEGIN DATE Jan-17	END DATE Dec-17						
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) Provide funding to purchase another automated, interactive directory for the City-County Building lobby to provide directions in English, Spanish and Hmong to improve the accessibility of County government.		<table border="1"> <thead> <tr> <th data-bbox="1081 446 1787 472">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1787 446 1976 472">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1081 472 1787 824">CCB Directory Kiosk</td> <td data-bbox="1787 472 1976 824">\$ 30,000</td> </tr> <tr> <td data-bbox="1081 824 1787 865" style="text-align: right;">TOTAL</td> <td data-bbox="1787 824 1976 865">\$ 30,000</td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST	CCB Directory Kiosk	\$ 30,000	TOTAL	\$ 30,000
PROJECT COMPONENTS (if applicable)	COST									
CCB Directory Kiosk	\$ 30,000									
TOTAL	\$ 30,000									
PROJECT JUSTIFICATION The City-County Building lacks sufficient directory information to allow for ease of use by all residents. The Office for Equity & Inclusion should champion the public's access to County government. One piece of this effort should be improved information about county offices. This funding provides for a 21st century multi-language directory.		LOCATION City-County Building								

PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$30,000	\$30,000					\$60,000
TOTAL EXPENDITURES	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$60,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$30,000	\$17,800					\$47,800
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0	\$12,200					\$12,200
OTHER	\$0						\$0
TOTAL FUNDING	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$60,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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DANE COUNTY CAPITAL PROJECTS 5-YEAR SUMMARY

Dept:		Office for Equity & Inclusion			Completed by:						
Priority by Year	Org	Object	CAPPROJ	Project Title	Project Number	Project Cost by Budget Year					Total Project Cost
			Filename			2017	2018	2019	2020	2021	
1	CPOEI	57187	16-055-01 CCB	CCB DIRECTORY KIOSK	16-055-01	\$ 30,000					\$ 30,000
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TOTALS						\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015 EXPENDITURES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
17	CPOEI	57187	CCB DIRECTORY KIOSK	C	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$0
			TOTAL EXPENDITURES		\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$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
17	CPOEI	57187	CCB DIRECTORY KIOSK	C	\$0	\$30,000							\$30,000
			TOTAL EXPENDITURES		\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015 REVENUES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
17	CPOEI	84974	BORROWING PROCEEDS	C	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$0
			CITY SHARE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES		\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$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
17	CPOEI	84974	BORROWING PROCEEDS	C	\$0	\$17,800							\$17,800
			CITY SHARE		\$0	\$12,200							\$12,200
			TOTAL REVENUES		\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000

