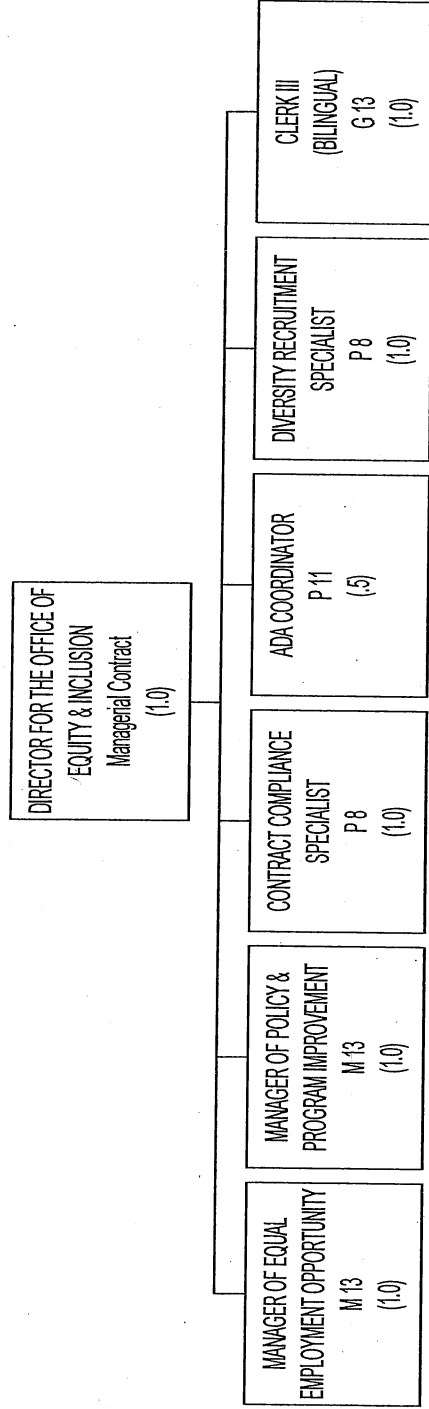


OFFICE FOR EQUITY & INCLUSION



6/7/2019

Correct - 7/25/19

COUNTY OF DANE
BUDGETED POSITIONS

2020

MOD
2019

CLASSIFICATION TITLE

RANGE 2018 2019

REQUEST RECOMM'D ADOPTED

OFFICE FOR EQUITY & INCLUSION

DIRECTOR OF THE OFFICE FOR EQUITY & INCLUSION	MC	1,000 ¹⁰⁻⁰³	1,000 ¹⁰⁻⁰³	1,000 ¹⁰⁻⁰³	1,000 ¹⁰⁻⁰³	1,000 ¹⁰⁻⁰³	1,000 ¹⁰⁻⁰³
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 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$589,284	\$788,900	\$0	(\$4,000)	\$784,900	\$211,230	\$728,883	\$758,400
Operating Expenses	\$160,653	\$237,137	\$94,487	\$4,000	\$335,624	\$61,064	\$335,401	\$238,137
Contractual Services	\$36,441	\$118,000	\$32,084	\$0	\$135,084	\$28,129	\$135,084	\$77,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$786,377	\$1,144,037	\$126,571	\$0	\$1,255,608	\$300,423	\$1,199,368	\$1,073,837
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	\$786,377	\$1,144,037			\$1,255,608			\$1,073,837
F.T.E. STAFF	7,000	7,000					7,000	7,000

Dept: Prgrm:	Office for Equity & Inclusion Office for Equity & Inclusion		10 000/00		Fund Name: Fund No.:		1110 1110		General Fund		
	D#	2020 Base	01	02	03	04	05	06	07	2020 Requested Budget	
			Net Decision Items								
PROGRAM EXPENDITURES											
Personnel Costs	\$758,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$758,400	
Operating Expenses	\$237,137	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$238,137	
Contractual Services	\$77,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,300	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,072,837	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,073,837	
PROGRAM REVENUE											
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
GPR SUPPORT	\$1,072,837	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,073,837	
F.T.E. STAFF	7.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2020 BUDGET BASE		\$1,072,837	\$0	\$1,072,837
DI #	OEI-OEI-1	\$1,000	\$0	\$1,000
DEPT	Increased Expenditure for Maintenance of the Digital Directory			
EXEC				\$0
ADOPTED				\$0
NET DI # OEI-OEI-1		\$1,000	\$0	\$1,000

Dept: Office for Equity & Inclusion 10 Fund Name: General Fund
 Prgm: Office for Equity & Inclusion 000/00 Fund No.: 1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE

DI #	DEPT	OEI-OEI-2	REALLOCATION	Expenditures	Revenue	GPR Support
			Combining Equity Outreach lines into one Category - Simplification	\$0	\$0	\$0
	EXEC					\$0
	ADOPTED					\$0
NET DI # OEI-OEI-2				\$0	\$0	\$0

2020 REQUESTED BUDGET \$1,073,837 \$0 \$1,073,837

YR	ORG CODE	OBJECT	DESCRIPTION	2018 EXPENDITURES	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
20	OEI	10009	SALARIES AND WAGES	\$409,940	\$554,600	\$0	(\$3,470)	\$551,130	\$150,228	\$537,943	\$0	\$553,300
20	OEI	10099	RETIREMENT FUND	\$32,341	\$43,100	\$0	(\$260)	\$42,840	\$11,643	\$41,691	\$0	\$42,900
20	OEI	10108	SOCIAL SECURITY	\$31,153	\$42,400	\$0	(\$270)	\$42,130	\$11,415	\$41,102	\$0	\$42,400
20	OEI	10117	HEALTH	\$63,068	\$104,500	\$0	\$0	\$104,500	\$30,557	\$93,162	\$0	\$103,400
20	OEI	10126	HEALTH-RETIRES	\$44,974	\$33,600	\$0	\$0	\$33,600	\$5,367	\$5,800	\$0	\$5,800
20	OEI	10153	DENTAL	\$5,380	\$8,600	\$0	\$0	\$8,600	\$1,890	\$7,559	\$0	\$7,600
20	OEI	10171	DISABILITY INSURANCE	\$245	\$300	\$0	\$0	\$300	\$86	\$269	\$0	\$300
20	OEI	10180	LIFE INSURANCE	\$143	\$200	\$0	\$0	\$200	\$45	\$190	\$0	\$300
20	OEI	10185	FSA ADMINISTRATION FEE	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
20	OEI	10189	WORKERS COMPENSATION	\$900	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$2,000
20	OEI	10198	UNEMPLOYMENT COMPENSATION	\$1,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
20	OEI	20089	MMSD DRIVERS LICENSE PILOT	\$40,000	\$42,800	\$0	\$0	\$42,800	\$0	\$42,800	\$0	\$42,800
20	OEI	20274	ADA ACTIVITIES	\$10,233	\$10,000	\$0	\$0	\$10,000	\$960	\$10,000	\$0	\$10,000
20	OEI	20512	BUSINESS OPPORTUNITY FORUM	\$0	\$4,000	\$298	\$4,000	\$297	\$0	\$4,000	\$0	\$4,000
20	OEI	20648	CONFERENCES AND TRAINING	\$2,270	\$0	\$1,848	\$0	\$1,848	\$0	\$1,848	\$0	\$0
20	OEI	20874	EQUITY INITIATIVES	\$1,025	\$52,000	\$50,792	\$0	\$102,792	\$8,425	\$102,792	\$20,000	\$52,000
20	OEI	20920	DRIVER LICENSE SCHOLARSHIP FND	\$27,628	\$10,710	\$1,549	\$0	\$12,259	\$3,265	\$12,259	\$1,000	\$10,710
20	OEI	20979	EQUITY OFFICE OUTREACH	\$11,616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	OEI	21313	KAREN BRICKNER MEMORIAL FUND	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
20	OEI	21584	MEMBERSHIP FEES	\$3,524	\$3,000	\$0	\$0	\$3,000	\$3,255	\$3,255	\$0	\$3,000
20	OEI	21628	MINORITY BUSINESS ENHANCE MEMB	\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
20	OEI	21832	OUTREACH-EDUCATION-RECRUITMENT	\$2,426	\$1,648	\$0	\$0	\$1,648	\$0	\$1,648	\$0	\$1,648
20	OEI	21855	PARTNERS IN EQUITY	\$25,000	\$77,500	\$40,000	\$0	\$117,500	\$40,000	\$117,500	\$10,000	\$77,500
20	OEI	22043	PRTRNG STA & OFFICE SUPPLIES	\$6,023	\$2,154	\$0	\$0	\$2,154	\$2,662	\$4,800	\$0	\$2,154
20	OEI	22163	RECRUITMENT INITIATIVES	\$23	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
20	OEI	22389	SIMPSON ST FREE PRESS INTERNS	\$15,000	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000
20	OEI	22435	SOFTWARE MAINTENANCE	\$699	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
20	OEI	22646	TRAVEL EXPENSE	\$3,701	\$4,000	\$0	\$0	\$4,000	\$1,727	\$4,201	\$0	\$4,000
20	OEI	22736	TELEPHONE	\$1,487	\$925	\$0	\$0	\$925	\$473	\$1,600	\$0	\$925
20	OEI	22797	WIC COMMITTEE EXPENSES	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
20	OEI	30285	PROMISE SCHOOL PGM	\$0	\$10,000	\$10,000	\$0	\$20,000	\$0	\$20,000	\$5,000	\$10,000
20	OEI	30419	BARRIERS INITIATIVE - LEGAL	\$0	\$45,000	\$0	\$0	\$45,000	\$0	\$45,000	\$0	\$45,000
20	OEI	30420	BARRIERS INITIATIVE - URBAN	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
20	OEI	31260	INSURANCE	\$18,220	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$2,300
20	OEI	31965	POS-BOYS & GIRLS CLUBS INTERN	\$18,220	\$15,000	\$22,084	\$0	\$37,084	\$129	\$37,084	\$5,000	\$15,000
20	OEI	32390	TNT PEACEMAKERS POS	\$0	\$28,000	\$0	\$0	\$28,000	\$28,000	\$28,000	\$1,000	\$0
20	OEI	20322	DIGITAL DIRECTORY MAINT.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES				\$786,377	\$1,144,037	\$126,571	\$0	\$1,255,608	\$300,423	\$1,199,368	\$42,000	\$1,072,837

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

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
20	OEI	10009	SALARIES AND WAGES	\$553,300								\$553,300
20	OEI	10099	RETIREMENT FUND	\$42,900								\$42,900
20	OEI	10108	SOCIAL SECURITY	\$42,400								\$42,400
20	OEI	10117	HEALTH	\$103,400								\$103,400
20	OEI	10126	HEALTH-RETIRES	\$5,800								\$5,800
20	OEI	10153	DENTAL	\$7,600								\$7,600
20	OEI	10171	DISABILITY INSURANCE	\$300								\$300
20	OEI	10180	LIFE INSURANCE	\$300								\$300
20	OEI	10185	FSA ADMINISTRATION FEE	\$100								\$100
20	OEI	10189	WORKERS COMPENSATION	\$2,000								\$2,000
20	OEI	10189	UNEMPLOYMENT COMPENSATION	\$300								\$300
20	OEI	10198	MMSD DRIVERS LICENSE PILOT	\$42,800								\$42,800
20	OEI	20089	ADA ACTIVITIES	\$10,000								\$10,000
20	OEI	20274	BUSINESS OPPORTUNITY FORUM	\$0								\$0
20	OEI	20512	CONFERENCES AND TRAINING	\$4,000								\$4,000
20	OEI	20648	EQUITY INITIATIVES	\$0								\$0
20	OEI	20874	EQUITY OFFICE OUTREACH	\$52,000		\$1,648						\$52,000
20	OEI	20920	DRIVER LICENSE SCHOLARSHIP FND	\$10,710								\$10,710
20	OEI	20979	KAREN BRICKNER MEMORIAL FUND	\$100								\$100
20	OEI	21313	MEMBERSHIP FEES	\$3,000								\$3,000
20	OEI	21584	MINORITY BUSINESS ENHANCE MEMB	\$10,000								\$10,000
20	OEI	21628	OUTREACH-EDUCATION-RECRUITMENT	\$1,648		(\$1,648)						\$0
20	OEI	21832	PARTNERS IN EQUITY	\$77,500								\$77,500
20	OEI	21855	PRNG STA & OFFICE SUPPLIES	\$2,154								\$2,154
20	OEI	22043	RECRUITMENT INITIATIVES	\$2,500								\$2,500
20	OEI	22163	SIMPSON ST FREE PRESS INTERNS	\$15,000								\$15,000
20	OEI	22389	SOFTWARE MAINTENANCE	\$700								\$700
20	OEI	22435	TRAVEL EXPENSE	\$4,000								\$4,000
20	OEI	22646	TELEPHONE	\$925								\$925
20	OEI	22736	WIC COMMITTEE EXPENSES	\$100								\$100
20	OEI	22797	PROMISE SCHOOL PGM	\$10,000								\$10,000
20	OEI	30285	BARRIERS INITIATIVE - LEGAL	\$45,000								\$45,000
20	OEI	30419	BARRIERS INITIATIVE - URBAN	\$5,000								\$5,000
20	OEI	30420	INSURANCE	\$2,300								\$2,300
20	OEI	31260	POS-BOYS & GIRLS CLUBS INTERN	\$15,000								\$15,000
20	OEI	31965	TNT PEACEMAKERS POS	\$0	\$1,000							\$0
20	OEI	32590	DIGITAL DIRECTORY MAINT.	\$0								\$0
20	OEI	20322		\$0								\$0
TOTAL EXPENDITURES				\$1,072,837	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,072,837

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2,018 ACTUAL	ADOPTED BUDGET 2,019	2,018 CARRYFORWRD	2,019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$589,284	\$788,900	\$0		\$784,900	\$211,230	\$728,883	\$0	\$758,400
OPERATING EXPENSE	\$160,653	\$237,137	\$94,487	(\$4,000)	\$335,624	\$61,064	\$335,401	\$31,000	\$237,137
CONTRACTUAL SERVICES	\$36,441	\$118,000	\$32,084	\$0	\$135,084	\$28,129	\$135,084	\$10,000	\$77,300
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	\$786,377	\$1,144,037	\$126,571	\$0	\$1,255,608	\$300,423	\$1,199,368	\$41,000	\$1,072,837
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
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
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$786,377	\$1,144,037	\$126,571	\$0	\$1,255,608	\$300,423	\$1,199,368	\$41,000	\$1,072,837

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	\$758,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$758,400
OPERATING EXPENSE	\$237,137	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$238,137
CONTRACTUAL SERVICES	\$77,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,300
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	\$1,072,837	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,073,837
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
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
TOTAL PROGRAM REVENUES	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$1,072,837	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,073,837

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 REALLOCATION			
9. DECISION ITEM NUMBER OEI-OEI-2			
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Combining Equity Outreach lines into one Category - Simplification			
POSITION#	TITLE	# FTE	START DATE
TOTAL REQUESTED FTE CHANGE		0.000	

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

(b) What are the consequences of not funding this request?

(c) What savings/productivity improvements will result from approval of this request?

12. OPERATING EXPENSES / REVENUE SUMMARY	
REQUESTED EXPENDITURES	
PERSONNEL COSTS	\$0
OPERATING EXPENSE	\$0
CONTRACTUAL EXPENSE	\$0
OPERATING OUTLAY	\$0
TOTAL EXPENSE	\$0
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	\$0

DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Office for Equity and Inclusion	ORGANIZATION OEI	COMPLETED BY Theola Carter	PHONE 608-283-1471
PROJECT TITLE Security Upgrades	PROJECT NO. 20-055-01	BEGIN DATE Jan-20	END DATE Dec-20
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) Security Upgrades for the Office for Equity and Inclusion. Enclosing the front reception area and installing protective safety glass. Providing additional Department egress.		COST \$ 45,000	
PROJECT JUSTIFICATION At present, the Office for Equity and Inclusion staff only has the ability to exit via the front doors in the event of a pending security threat. The enhanced security measures will allow staff an additional means of exit in the event of a security emergency.		TOTAL \$ 45,000	
LOCATION City County Building Room 356			

PROJECT FINANCING SUMMARY	Prior Years	2020	2021	2022	2023	2024	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0	\$45,000					\$45,000
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
TOTAL EXPENDITURES	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$45,000					\$45,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000

ESTIMATED ANNUAL OPERATING COSTS							
							\$0

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

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
20	CPOEI	57187	CGB DIRECTORY KIOSK SECURITY UPGRADES	\$0	\$45,000							\$45,000
			TOTAL EXPENDITURES	\$0	\$45,000							\$45,000

DEPARTMENT: Office of Equity & Inclusion
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YR	ORG CODE	OBJECT	DESCRIPTION	2018 REVENUES	ADOPTED BUDGET 2019	2018 CARRYFORWARD	2019 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
			CITY SHARE-CCB DIRECTORY KIOSK	\$11,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			BORROWING PROCEEDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES	\$11,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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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
20	CPOEI	84337	CITY SHARE-CCB DIRECTORY KIOSK BORROWING PROCEEDS	\$0 \$0	\$45,000 \$45,000							\$0 \$45,000
			TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000