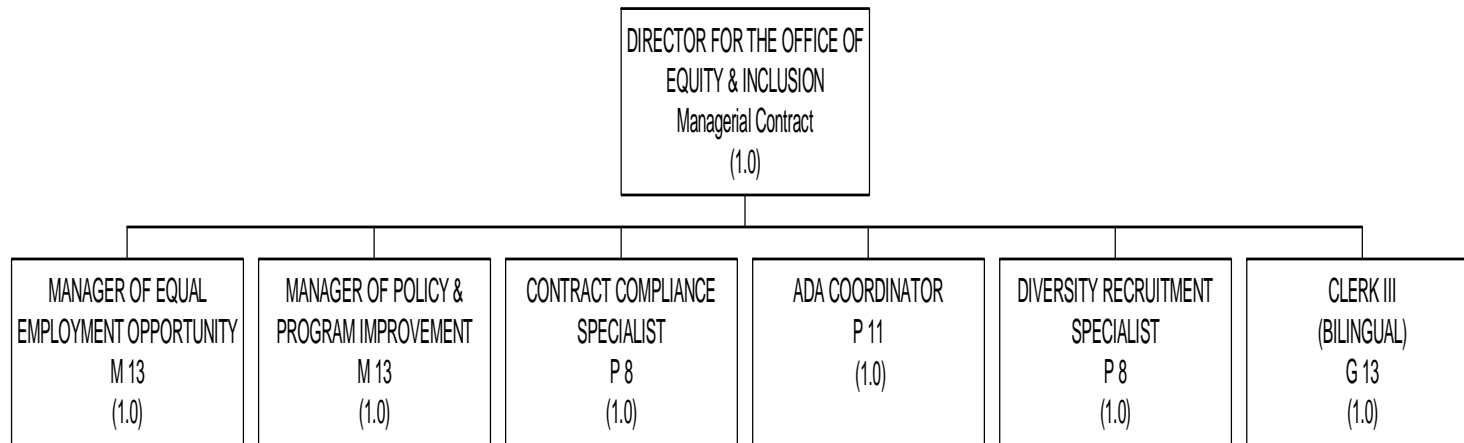


# OFFICE FOR EQUITY & INCLUSION



**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2022	2023	MOD 2023	2024		
					REQUEST	RECOMM'D	ADOPTED
<b><u>OFFICE FOR EQUITY &amp; INCLUSION</u></b>							
DIRECTOR OF THE OFFICE FOR EQUITY & INCLUSION	MC	1.000	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	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	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	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
<b>OFFICE FOR EQUITY &amp; INCLUSION TOTAL</b>		<b>6.500</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>
		<b>6.500</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>

<b>Dept:</b>	Office for Equity & Inclusion	10	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Office for Equity & Inclusion	000/00		<b>Fund No:</b>	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 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$857,006	\$1,015,300	\$0	\$0	\$1,015,300	\$286,734	\$998,660	\$1,029,900
Operating Expenses	\$277,712	\$284,612	\$183,530	\$0	\$468,142	\$54,482	\$468,663	\$284,612
Contractual Services	\$104,094	\$71,972	\$18,286	\$0	\$90,258	\$0	\$90,258	\$71,272
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,238,812</b>	<b>\$1,371,884</b>	<b>\$201,816</b>	<b>\$0</b>	<b>\$1,573,700</b>	<b>\$341,216</b>	<b>\$1,557,581</b>	<b>\$1,385,784</b>
<b>PROGRAM REVENUE</b>								
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	\$1,404	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,404</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$1,237,408</b>	<b>\$1,371,884</b>			<b>\$1,573,700</b>			<b>\$1,385,784</b>
<b>F.T.E. STAFF</b>	<b>6.500</b>	<b>7.000</b>					<b>7.000</b>	<b>7.000</b>

<b>Dept:</b> Office for Equity & Inclusion		10							<b>Fund Name:</b> General Fund	
<b>Prgm:</b> Office for Equity & Inclusion		000/00							<b>Fund No.:</b> 1110	
DI#	NONE	2024 Base	Net Decision Items							2024 Requested Budget
			01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>										
	Personnel Costs	\$1,029,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,029,900
	Operating Expenses	\$284,612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$284,612
	Contractual Services	\$71,272	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,272
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$1,385,784</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,385,784</b>
<b>PROGRAM REVENUE</b>										
	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
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>		<b>\$1,385,784</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,385,784</b>
<b>F.T.E. STAFF</b>		<b>7.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>7.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2024 BUDGET BASE</b>			\$1,385,784	\$0	\$1,385,784
<b>2024 REQUESTED BUDGET</b>			\$1,385,784	\$0	\$1,385,784

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

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 857,006	\$ 1,015,300	\$ 0	\$ 0	\$ 1,015,300	\$ 286,734	\$ 998,660	\$ 0	\$ 1,029,900
OPERATING EXPENSE	277,712	284,612	183,530	0	468,142	54,482	468,663	0	284,612
CONTRACTUAL SERVICES	104,094	71,972	18,286	0	90,258	0	90,258	0	71,272
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,238,812</b>	<b>\$ 1,371,884</b>	<b>\$ 201,816</b>	<b>\$ 0</b>	<b>\$ 1,573,700</b>	<b>\$ 341,216</b>	<b>\$ 1,557,581</b>	<b>\$ 0</b>	<b>\$ 1,385,784</b>
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	1,404	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 1,404</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COST:</b>	<b>\$ 1,237,408</b>	<b>\$ 1,371,884</b>	<b>\$ 201,816</b>	<b>\$ 0</b>	<b>\$ 1,573,700</b>	<b>\$ 341,216</b>	<b>\$ 1,557,581</b>	<b>\$ 0</b>	<b>\$ 1,385,784</b>

**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	\$ 1,029,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,029,900
OPERATING EXPENSE	284,612	0	0	0	0	0	0	0	284,612
CONTRACTUAL SERVICES	71,272	0	0	0	0	0	0	0	71,272
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,385,784</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,385,784</b>
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COST:</b>	<b>\$ 1,385,784</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,385,784</b>

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2023			BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
24	OEI	10009	SALARIES AND WAGES		\$604,464	\$717,100	\$0	\$0	\$717,100	\$185,586	\$715,761	\$0	\$732,600
24	OEI	10090	PER MEETING		\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	OEI	10099	RETIREMENT FUND		\$46,621	\$48,700	\$0	\$0	\$48,700	\$12,620	\$48,672	\$0	\$49,900
24	OEI	10108	SOCIAL SECURITY		\$45,810	\$55,000	\$0	\$0	\$55,000	\$14,040	\$54,641	\$0	\$56,100
24	OEI	10117	HEALTH		\$128,353	\$160,200	\$0	\$0	\$160,200	\$44,834	\$140,275	\$0	\$151,100
24	OEI	10126	HEALTH-RETIREES		\$21,166	\$21,500	\$0	\$0	\$21,500	\$27,937	\$27,937	\$0	\$28,600
24	OEI	10153	DENTAL		\$7,910	\$9,600	\$0	\$0	\$9,600	\$1,977	\$8,330	\$0	\$8,500
24	OEI	10180	LIFE INSURANCE		\$241	\$400	\$0	\$0	\$400	\$61	\$244	\$0	\$300
24	OEI	10185	FSA ADMINISTRATION FEE		\$95	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
24	OEI	10189	WORKERS COMPENSATION		\$2,800	\$2,400	\$0	\$0	\$2,400	\$0	\$2,400	\$0	\$2,400
24	OEI	10198	UNEMPLOYMENT COMPENSATION		(\$574)	\$300	\$0	\$0	\$300	(\$321)	\$300	\$0	\$300
24	OEI	20089	MMSD DRIVERS LICENSE PILOT		\$50,368	\$50,368	\$0	\$0	\$50,368	\$0	\$50,368	\$0	\$50,368
24	OEI	20147	PIE - FOOD		\$20,000	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
24	OEI	20274	ADA ACTIVITIES		\$1,174	\$10,000	\$24,065	\$0	\$34,065	(\$193)	\$34,065	\$0	\$10,000
24	OEI	20322	DIGITAL DIRECTORY MAINTENANCE		\$609	\$1,000	\$0	\$0	\$1,000	\$609	\$1,000	\$0	\$1,000
24	OEI	20512	BUSINESS OPPORTUNITY FORUM		\$150	\$0	\$148	\$0	\$148	\$0	\$148	\$0	\$0
24	OEI	20648	CONFERENCES AND TRAINING		\$5,144	\$3,650	\$0	\$0	\$3,650	\$0	\$3,650	\$0	\$3,650
24	OEI	20920	DRIVER LICENSE SCHOLARSHIP FND		\$66,350	\$36,133	\$20,952	\$0	\$57,085	\$350	\$57,085	\$0	\$36,133
24	OEI	20979	EQUITY OFFICE OUTREACH		\$17,364	\$12,358	\$5,664	\$0	\$18,022	\$2,678	\$18,022	\$0	\$12,358
24	OEI	21313	KAREN BRICKNER MEMORIAL FUND		\$0	\$100	\$300	\$0	\$400	\$0	\$400	\$0	\$100
24	OEI	21584	MEMBERSHIP FEES		\$5,670	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0	\$5,000
24	OEI	21628	MINORITY BUSINESS ENHANCE MEMB		\$250	\$9,125	\$20,500	\$0	\$29,625	\$7,500	\$29,625	\$0	\$9,125
24	OEI	21760	OFS DRIVERS LICENSE PROGRAM		\$47,488	\$47,448	\$3,515	\$0	\$50,963	\$0	\$50,963	\$0	\$47,448
24	OEI	21855	PARTNERS IN EQUITY		\$55,050	\$50,715	\$78,061	\$0	\$128,776	\$35,000	\$128,776	\$0	\$50,715
24	OEI	22043	PRTNG STA & OFFICE SUPPLIES		\$4,171	\$2,154	\$0	\$0	\$2,154	\$1,882	\$2,154	\$0	\$2,154
24	OEI	22163	RECRUITMENT INITIATIVES		\$509	\$2,500	\$6,808	\$0	\$9,308	\$0	\$9,308	\$0	\$2,500
24	OEI	22389	SIMPSON ST FREE PRESS INTERNS		\$0	\$13,687	\$13,687	\$0	\$27,374	\$0	\$27,374	\$0	\$13,687
24	OEI	22435	SOFTWARE MAINTENANCE		\$0	\$700	\$0	\$0	\$700	\$0	\$700	\$0	\$700
24	OEI	22646	TRAVEL EXPENSE		\$313	\$3,649	\$9,530	\$0	\$13,179	\$211	\$13,179	\$0	\$3,649
24	OEI	22736	TELEPHONE		\$3,102	\$925	\$0	\$0	\$925	\$1,445	\$1,446	\$0	\$925
24	OEI	22797	WIC COMMITTEE EXPENSES		\$0	\$100	\$300	\$0	\$400	\$0	\$400	\$0	\$100
24	OEI	22882	100 BLACK MEN ORG		\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000
24	OEI	30285	PROMISE SCHOOL PGM		\$48,250	\$9,125	\$0	\$0	\$9,125	\$0	\$9,125	\$0	\$9,125
24	OEI	30419	BARRIERS INITIATIVE - LEGAL		\$41,060	\$41,060	\$9,000	\$0	\$50,060	\$0	\$50,060	\$0	\$41,060
24	OEI	30420	BARRIERS INITIATIVE - URBAN		\$5,000	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
24	OEI	31260	INSURANCE		\$2,900	\$3,100	\$0	\$0	\$3,100	\$0	\$3,100	\$0	\$2,400
24	OEI	31965	POS-BOYS & GIRLS CLUBS INTERN		\$6,884	\$13,687	\$9,286	\$0	\$22,973	\$0	\$22,973	\$0	\$13,687
<b>TOTAL EXPENDITURES</b>					<b>\$1,238,812</b>	<b>\$1,371,884</b>	<b>\$201,816</b>	<b>\$0</b>	<b>\$1,573,700</b>	<b>\$341,216</b>	<b>\$1,557,581</b>	<b>\$0</b>	<b>\$1,385,784</b>

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

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
24	OEI	10009	SALARIES AND WAGES		\$732,600								\$732,600
24	OEI	10090	PER MEETING		\$0								\$0
24	OEI	10099	RETIREMENT FUND		\$49,900								\$49,900
24	OEI	10108	SOCIAL SECURITY		\$56,100								\$56,100
24	OEI	10117	HEALTH		\$151,100								\$151,100
24	OEI	10126	HEALTH-RETIREEES		\$28,600								\$28,600
24	OEI	10153	DENTAL		\$8,500								\$8,500
24	OEI	10180	LIFE INSURANCE		\$300								\$300
24	OEI	10185	FSA ADMINISTRATION FEE		\$100								\$100
24	OEI	10189	WORKERS COMPENSATION		\$2,400								\$2,400
24	OEI	10198	UNEMPLOYMENT COMPENSATION		\$300								\$300
24	OEI	20089	MMSD DRIVERS LICENSE PILOT		\$50,368								\$50,368
24	OEI	20147	PIE - FOOD		\$20,000								\$20,000
24	OEI	20274	ADA ACTIVITIES		\$10,000								\$10,000
24	OEI	20322	DIGITAL DIRECTORY MAINTENANCE		\$1,000								\$1,000
24	OEI	20512	BUSINESS OPPORTUNITY FORUM		\$0								\$0
24	OEI	20648	CONFERENCES AND TRAINING		\$3,650								\$3,650
24	OEI	20920	DRIVER LICENSE SCHOLARSHIP FND		\$36,133								\$36,133
24	OEI	20979	EQUITY OFFICE OUTREACH		\$12,358								\$12,358
24	OEI	21313	KAREN BRICKNER MEMORIAL FUND		\$100								\$100
24	OEI	21584	MEMBERSHIP FEES		\$5,000								\$5,000
24	OEI	21628	MINORITY BUSINESS ENHANCE MEMB		\$9,125								\$9,125
24	OEI	21760	OFS DRIVERS LICENSE PROGRAM		\$47,448								\$47,448
24	OEI	21855	PARTNERS IN EQUITY		\$50,715								\$50,715
24	OEI	22043	PRTNG STA & OFFICE SUPPLIES		\$2,154								\$2,154
24	OEI	22163	RECRUITMENT INITIATIVES		\$2,500								\$2,500
24	OEI	22389	SIMPSON ST FREE PRESS INTERNS		\$13,687								\$13,687
24	OEI	22435	SOFTWARE MAINTENANCE		\$700								\$700
24	OEI	22646	TRAVEL EXPENSE		\$3,649								\$3,649
24	OEI	22736	TELEPHONE		\$925								\$925
24	OEI	22797	WIC COMMITTEE EXPENSES		\$100								\$100
24	OEI	22882	100 BLACK MEN ORG		\$15,000								\$15,000
24	OEI	30285	PROMISE SCHOOL PGM		\$9,125								\$9,125
24	OEI	30419	BARRIERS INITIATIVE - LEGAL		\$41,060								\$41,060
24	OEI	30420	BARRIERS INITIATIVE - URBAN		\$5,000								\$5,000
24	OEI	31260	INSURANCE		\$2,400								\$2,400
24	OEI	31965	POS-BOYS & GIRLS CLUBS INTERN		\$13,687								\$13,687
<b>TOTAL EXPENDITURES</b>					<b>\$1,385,784</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,385,784</b>

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2023	2023	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
24	OEI	82970	MISCELLANEOUS GENERAL REVENUE		\$1,404	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$1,404</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
24	OEI	82970	MISCELLANEOUS GENERAL REVENUE		\$0									\$0
<b>TOTAL REVENUES</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## BUDGET CARRYFORWARD REQUEST

**DEPT:** OFFICE FOR EQUITY & INCLUSION

**PROG:** OFFICE FOR EQUITY & INCLUSION

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
OEI	20648		CONFERENCES AND TRAINING		2,000			OPERATING	2023 BUDGET	Office may not complete by EOY
OEI	20274		ADA ACTIVITIES		4,000			OPERATING	2023 BUDGET	Office may not complete by EOY
OEI	20512		BUSINESS OPPORTUNITY FORUM		2,000			OPERATING	Res. 287,01-02	Office may not complete by EOY
OEI	20920		DRIVER LICENSE SCHOLARSHIP FND		2,000			OPERATING	2023 BUDGET	Grant Program
OEI	20979		EQUITY OFFICE OUTREACH		3,000			OPERATING	2023 BUDGET	Office may not complete by EOY
OEI	21313		KAREN BRICKNER MEMORIAL FUND		100			OPERATING	2023 BUDGET	Office may not complete by EOY
OEI	21628		MINORITY BUSINESS ENHANCE MEMB		1,000			OPERATING	2023 BUDGET	Office may not complete by EOY
OEI	21855		PARTNERS IN EQUITY - RESJ		2,000			OPERATING	2023 BUDGET	Grant Program
OEI	20147		PARTNERS IN EQUITY - FOOD		500			OPERATING	2023 BUDGET	Grant Program
OEI	22163		RECRUITMENT INITIATIVES		1,000			OPERATING	2023 BUDGET	Office may not complete by EOY
OEI	22646		TRAVEL EXPENSE		2,000			OPERATING	2023 BUDGET	Office may not complete by EOY
OEI	22797		WIC COMMITTEE EXPENSES		100			OPERATING	2023 BUDGET	Office may not complete by EOY
OEI	20089		MMSD DRIVER LICENS		1,000			OPERATING	2023 BUDGET	Grant Program
OEI	22389		SIMPSON STREET		500			OPERATING	2023 BUDGET	Grant Program
OEI	31965		BOYS AND GIRLS CLUB		2,000			OPERATING	2023 BUDGET	Grant Program
OEI	21760		OFS DRIVER PROGRAM		4,000			OPERATING	2023 BUDGET	Grant Program
OEI	30149		BARRIERS INITIATIVE LEGAL		1,500			OPERATING	2023 BUDGET	Grant Program
OEI	30420		BARRIERS INITIATIVE URBAN		500			OPERATING	2023 BUDGET	Grant Program
OEI	30285		PROMISE SCHOOL PROGRAM		500			OPERATING	2023 BUDGET	Grant Program
				-	29,700	-	-			

DEPARTMENT: Office for Equity & Inclusion  
 DIVISION: OEI-Capital Projects

**CAPITAL BUDGET SUMMARY**

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
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 CAPITAL EXPENDITURES:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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	27,550	0	5,000	0	5,000	0	5,000	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 27,550	\$ 0	\$ 5,000	\$ 0	\$ 5,000	\$ 0	\$ 5,000	\$ 0	\$ 0
NET COST (BORROWING & LEVY):	\$ (27,550)	\$ 0	\$ (5,000)	\$ 0	\$ (5,000)	\$ 0	\$ (5,000)	\$ 0	\$ 0

**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
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 CAPITAL EXPENDITURES:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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 (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022 EXPENDITURES	ADOPTED BUDGET 2023	2022 CARRYFORWARD	2023 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<b>TOTAL EXPENDITURES</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7
					\$0								\$0
<b>TOTAL EXPENDITURES</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022 REVENUES	ADOPTED BUDGET 2023	2022 CARRYFORWARD	2023 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
24	CPOEI	84974	BORROWING PROCEEDS	C	\$27,550	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$27,550</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7
24	CPOEI	84974	BORROWING PROCEEDS	C	\$0								\$0
<b>TOTAL REVENUES</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## BUDGET CARRYFORWARD REQUEST

**DEPT:** OFFICE FOR EQUITY & INCLUSION

**PROG:** OEI-CAPITAL PROJECTS

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			no carry forward							
				-	-	-	-			