

Dept: County Executive	09	DANE COUNTY	Fund Name: General Fund
Prgm: Office of Equal Opportunity	108/1		Fund No: 1110

Mission:

To work with the County Executive, the County Board, the Equal Opportunity Commission, and county departments to provide for equal employment, contracting and service opportunities for the county's diverse citizenry, in addition to ensuring a safe and harassment free workplace for all county employees.

Description:

The Office of Equal Opportunity coordinates Dane County's Equal Opportunity, Affirmative Action, Community Programs (formerly Minority Affairs), and Contract Compliance and Civil Rights compliance functions to develop and administer programs to affirmatively enhance employment and contracting opportunities for minority persons, women, and people with disabilities within County government. The Office of Equal Opportunity 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.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$308,159	\$311,400	\$0	\$0	\$311,400	\$85,483	\$312,981	\$207,700
Operating Expenses	\$16,531	\$18,427	\$298	\$0	\$18,725	\$946	\$8,342	\$11,927
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$324,690	\$329,827	\$298	\$0	\$330,125	\$86,429	\$321,323	\$219,627
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$11,526	\$10,000	\$0	\$0	\$10,000	\$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	\$11,526	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0
GPR SUPPORT	\$313,164	\$319,827			\$320,125			\$219,627
F.T.E. STAFF	3.000	3.000					3.000	2.000

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		Net Decision Items							2013 Adopted
DI#	2013 Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personal Services	\$325,500	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0	\$328,400
Operating Expenses	\$8,427	\$0	\$0	\$3,500	\$0	\$0	\$0	\$0	\$11,927
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$333,927	\$2,900	\$0	\$3,500	\$0	\$0	\$0	\$0	\$340,327
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	\$333,927	\$2,900	\$0	\$3,500	\$0	\$0	\$0	\$0	\$340,327
F.T.E. STAFF	3.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$333,927	\$0	\$333,927
DI #	EXEC-EQOP-1 Reallocate Expenditures			
DEPT	Reallocate \$500 for payment of annual software maintenance .	\$0	\$0	\$0
EXEC Approve as requested. Also, Adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013.		\$2,900	\$0	\$2,900
ADOPTED Approved as Recommended		\$0	\$0	\$0
NET DI # EXEC-EQOP-1		\$2,900	\$0	\$2,900

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE				Expenditures	Revenue	GPR Support
DI #	EXEC-EQOP-2	Transfer Position				
DEPT				\$0	\$0	\$0
EXEC	Transfer the Contract Compliance Officer from the Office of Equal Opportunity to the Office of Economic & Workforce Development effective 1/1/2013 in an effort to consolidate services to improve efficiency and focus resources.			(\$120,700)	\$0	(\$120,700)
ADOPTED	Restore the Contract Compliance Officer to the Office of Equal Opportunity and assign specific economic development responsibilities to this position to reflect an emphasis on promoting women and minority owned businesses and job development.			\$120,700	\$0	\$120,700
NET DI # EXEC-EQOP-2				\$0	\$0	\$0
DI #	EXEC-EQOP-3	Membership Fees				
DEPT				\$0	\$0	\$0
EXEC	Create a membership fee line and increase expenditures for a membership with the Wisconsin, Iowa and Central Illinois Minority Supplier Development Council. This will assist the county in recruiting and retaining minority owned contractors.			\$3,500	\$0	\$3,500
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # EXEC-EQOP-3				\$3,500	\$0	\$3,500
2013 ADOPTED BUDGET				\$340,327	\$0	\$340,327