

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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$316,079	\$328,400	\$0	\$0	\$328,400	\$91,119	\$334,682	\$351,100
Operating Expenses	\$6,993	\$11,927	\$298	\$21,320	\$33,545	\$7,309	\$12,917	\$11,927
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$323,072	\$340,327	\$298	\$21,320	\$361,945	\$98,428	\$347,599	\$363,027
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$21,320	\$21,320	\$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	\$1,403	\$0	\$0	\$0	\$0	\$1,070	\$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	\$1,403	\$0	\$0	\$21,320	\$21,320	\$1,070	\$0	\$0
GPR SUPPORT	\$321,670	\$340,327			\$340,625			\$363,027
F.T.E. STAFF	3.000	3.000					3.000	3.000

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DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$351,100	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0	\$353,300	
Operating Expenses	\$11,927	\$0	\$0	\$0	\$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	\$363,027	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0	\$365,227	
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	\$363,027	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0	\$365,227	
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
2014 BUDGET BASE			\$363,027	\$0	\$363,027
DI #	EXEC-EQOP-1	CJC Facilitator			
DEPT			\$0	\$0	\$0
EXEC	Reclass and re-title the Grants & Outreach Coordinator to a Criminal Justice Council Facilitator (P10).		\$2,200	\$0	\$2,200
ADOPTED					\$0
	NET DI #	EXEC-EQOP-1	\$2,200	\$0	\$2,200
2014 EXECUTIVE BUDGET			\$365,227	\$0	\$365,227