

| | | | | | |
|--------------|-------------------------------|--------|--------------------|-------------------|--------------|
| 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 Executive Budget | |
| | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | | |
| PROGRAM EXPENDITURES | | | | | | | | | | |
| Personnel Costs | \$584,300 | \$26,800 | \$117,300 | \$10,500 | \$0 | \$0 | \$0 | \$0 | \$738,900 | |
| Operating Expenses | \$71,127 | \$4,000 | \$0 | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$125,127 | |
| 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 | \$30,800 | \$117,300 | \$10,500 | \$50,000 | \$0 | \$0 | \$0 | \$879,027 | |
| 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 | \$30,800 | \$117,300 | \$10,500 | \$50,000 | \$0 | \$0 | \$0 | \$836,127 | |
| F.T.E. STAFF | 6.000 | 0.500 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 6.500 | |

| 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 | \$0 |
| EXEC | Approve as requested . Also, increase the Clerk-Typist III position (# 3057) another .40 FTE to a 1.0 FTE position. | \$30,800 | \$0 | \$30,800 |
| ADOPTED | | | | \$0 |
| NET DI # OEI-OEI-1 | | \$30,800 | \$0 | \$30,800 |

| 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 | | | | Expenditures | Revenue | GPR Support |
| DI # | OEI-OEI-2 | Fund Position | | | | |
| DEPT | | | | \$0 | \$0 | \$0 |
| EXEC | | Provide funding for the Manager of Policy & Improvement position that is currently unfunded. | | \$117,300 | \$0 | \$117,300 |
| ADOPTED | | | | | | \$0 |
| NET DI # | | | OEI-OEI-2 | \$117,300 | \$0 | \$117,300 |
| DI # | OEI-OEI-3 | Adjust Personnel Costs | | | | |
| DEPT | | | | \$0 | \$0 | \$0 |
| EXEC | | Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans. | | \$10,500 | \$0 | \$10,500 |
| ADOPTED | | | | | | \$0 |
| NET DI # | | | OEI-OEI-3 | \$10,500 | \$0 | \$10,500 |
| DI # | OEI-OEI-4 | Drivers License Scholarship Fund | | | | |
| DEPT | | | | \$0 | \$0 | \$0 |
| EXEC | | Create a Drivers License Scholarship fund to assist high school students in their effort to acquire a driver's license. Through a collaborative effort with local high schools, students with significant need will have the opportunity to apply and obtain driver's education courses. | | \$50,000 | \$0 | \$50,000 |
| ADOPTED | | | | | | \$0 |
| NET DI # | | | OEI-OEI-4 | \$50,000 | \$0 | \$50,000 |
| 2017 EXECUTIVE BUDGET | | | | \$879,027 | \$42,900 | \$836,127 |