

Affirmative Action

Agency Number: **09**
Budget Function: **Administration**

The mission of the Affirmative Action Department is to ensure that the City of Madison takes pro-active steps to provide equal opportunity for all employees and citizens seeking access to employment, service and/or business opportunities, without regard to their race, religion, color, age, disability, sex, national origin or sexual orientation. The Affirmative Action Department will strive to ensure that appropriate action is taken to eliminate policies, procedures and/or practices which in effect may create an adverse impact on any protected group.

<u>Major Service</u>	<u>2002 Actual</u>	<u>2003 Budget</u>	<u>2003 Projected</u>	<u>2004 Request</u>	<u>2004 Executive</u>	<u>2004 Adopted</u>
Affirmative Action	588,252	596,820	596,820	577,582	594,577	602,640
Agency Total	<u>\$ 588,252</u>	<u>\$ 596,820</u>	<u>\$ 596,820</u>	<u>\$ 577,582</u>	<u>\$ 594,577</u>	<u>\$ 602,640</u>

Adopted Budget Highlights

The Budget includes:

1. The decrease of the Secretary 1 position from full-time to three-quarter time as the result of a temporary reassignment.
2. A reduction in funding for Purchased Services and Supplies.
3. Continued funding for the AASPIRE Summer Intern program.
4. The Mayor's Office will conduct a review of the concept to consolidate the duties of the directors of Human Resources and Affirmative Action, among other options for consolidation of these functions. This review may include, but not be limited to, consolidation of the two positions, merging the units under one managing director, distributing current specialties to other management control, or placing the Affirmative Action department as a unit under direction of the Human Resources Director. If either director position is filled on an interim basis prior to completion of this review and concurrence by the Council, employment contract language would be included to allow, if adopted, this option by the City with no termination compensation.

The agency submitted supplemental budget requests totaling \$21,500.

Affirmative Action

Budget Service Descriptions:

Affirmative Action

AA/EEO Program. Provides consultation and guidance for the development and implementation of a city-wide Equal Opportunity/Affirmative Action Plan (AAP) with relevant goals and objectives for measuring progress and preventing discrimination. Compiles statistics and develops reports on workforce statistical data and trends, monitors personnel selection activities, and develops recruitment strategies for municipal vacancies. Coordinates development and implementation of a city-wide Title VI Program with relevant goals and objectives. Offers consultation and training to departmental/divisional managers and supervisors on AA plan development and program implementation procedures; Anti-Harassment in the Workplace; Diversity; and AA Issues for Supervisors. Represents the Affirmative Action Department at Police and Fire Commission meetings, Supervisor's Training Advisory group, Madison Fire Department Personnel Committee, Madison Employees Committee on Affirmative Action, and other Ad Hoc committees as deemed appropriate. Administers AASPIRE Program (summer college interns). Administers City's investigation process of informal complaints alleging discrimination, harassment and/or retaliation.

Contract Compliance Program. Monitors and enforces the City's equal opportunity policy for companies doing business with the City of Madison. Requires nonexempt entities to develop and maintain an approved affirmative action plan. Monitors and evaluates the compliance of non-exempt contractors, vendors and suppliers with MGO 3.58 and their AAP. Conducts desk audits, compliance reviews and on-site project monitoring. Administers and manages certification, outreach and recruitment, and contract compliance functions for various targeted business programs including: Small Business Enterprise (SBE) Program for Public Works projects, Minority Business Enterprise (MBE) Program for CDBG funded projects, and Disadvantaged Business Enterprise (DBE) Program for USDOT/FTA funded projects through the Transit Utility. Works with Purchasing Services and individual department/divisions to ensure Minority/Women Business Enterprises (M/WBEs) maximum feasible opportunity to compete for City contracting and procurement opportunities. Provides technical assistance to targeted businesses. Provides prevailing wage monitoring and enforcement for City-financed projects covered by MGO 4.23.

Disability Rights Program. Coordinates the City's efforts to prevent discrimination on basis of disability in the delivery of City programs and services in reference to requirements established under MGO 3.72, (S.504), federal, State and local legislation. In accordance with MGO 3.72, 504 and the Americans with Disabilities Act (ADA), identifies City department, agency and contractor accessibility issues through execution of self-evaluations and development of transition plans. Provides staff support to Citizen's Advisory Commission on People with Disabilities per MGO 3.62. Provides informational, outreach and advocacy services for applicants, employees and citizens with disabilities.

Service Summary			
	2002 Actual	2003 Budget	2004 Adopted
Total Expenditures	\$ 660,390	\$ 693,005	\$ 695,390
Less Inter-Agency Billings	72,138	96,185	92,750
Net Total	<u>\$ 588,252</u>	<u>\$ 596,820</u>	<u>\$ 602,640</u>

**Affirmative Action
Summary by Major Object of Expenditure**

	2002 Actual	2003 Budget	2003 Projected	2004 Request	2004 Executive	2004 Adopted
Permanent Salaries	\$ 434,639	\$ 442,286	\$ 442,286	\$ 453,892	\$ 453,892	\$ 458,430
Hourly Employee Pay	6,771	13,329	13,329	0	13,000	13,130
Overtime Pay	8,092	0	0	0	0	0
Fringe Benefits	140,018	152,835	152,835	155,231	156,226	159,621
Purchased Services	23,471	22,351	22,351	10,422	12,922	12,922
Supplies	15,358	20,150	20,150	11,500	12,000	12,000
Inter-Departmental Charges	30,687	42,054	42,054	39,287	39,287	39,287
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	1,354	0	0	0	0	0
Total Expenditures	\$ 660,390	\$ 693,005	\$ 693,005	\$ 670,332	\$ 687,327	\$ 695,390
Inter-Agency Billings	72,138	96,185	96,185	92,750	92,750	92,750
Net Budget	\$ 588,252	\$ 596,820	\$ 596,820	\$ 577,582	\$ 594,577	\$ 602,640