

Affirmative Action

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

The mission of the Affirmative Action Division 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 Division 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>2003 Actual</u>	<u>2004 Budget</u>	<u>2004 Projected</u>	<u>2005 Request</u>	<u>2005 Executive</u>	<u>2005 Adopted</u>
Affirmative Action	610,003	602,640	602,640	596,487	636,238	0
Agency Total	\$ 610,003	\$ 602,640	\$ 602,640	\$ 596,487	\$ 636,238	\$ 0

Executive Budget Highlights

The Budget includes:

1. Effective January 1, 2005, the creation of the Department of Civil Rights, with Divisions of Affirmative Action and Equal Opportunity. The Department of Civil Rights will be headed by a high-level Director who will become a member of the Mayor's Management Team. Current supervisors in the Divisions of Affirmative Action and Equal Opportunity will be elevated to agency managers, such that there will be three management-level positions devoted to the advocacy of civil rights. In addition, there is created within the Division of Affirmative Action a Civil Rights Recruitment Specialist to further focus efforts on making the City workforce more diverse. As space becomes available, the agencies will co-locate in order to fully realize service efficiencies and enhancements.
2. \$20,000 in support of Language Assistance and Interpretive Services to expand the Language Assistance Program in order to translate key City documents in multiple languages and have translators at significant meetings and public hearings.

The agency submitted \$94,024 in supplemental requests, of which \$71,019 is included in the Executive Budget.

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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 Division 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			
	2003	2004	2005
	Actual	Budget	Executive
Total Expenditures	\$ 673,775	\$ 695,390	\$ 714,988
Less Inter-Agency Billings	63,772	92,750	78,750
Net Total	\$ 610,003	\$ 602,640	\$ 636,238

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

	2003 Actual	2004 Budget	2004 Projected	2005 Request	2005 Executive	2005 Adopted
Permanent Salaries	\$ 460,228	\$ 458,430	\$ 458,430	\$ 425,938	\$ 430,215	\$ 0
Hourly Employee Pay	0	13,130	13,130	0	13,000	0
Overtime Pay	1,388	0	0	0	0	0
Fringe Benefits	131,348	159,621	159,621	147,375	149,849	0
Purchased Services	22,675	12,922	12,922	13,014	33,014	0
Supplies	11,323	12,000	12,000	10,520	10,520	0
Inter-Departmental Charges	40,975	39,287	39,287	78,390	78,390	0
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	5,837	0	0	0	0	0
Total Expenditures	\$ 673,775	\$ 695,390	\$ 695,390	\$ 675,237	\$ 714,988	\$ 0
Inter-Agency Billings	63,772	92,750	92,750	78,750	78,750	0
Net Budget	\$ 610,003	\$ 602,640	\$ 602,640	\$ 596,487	\$ 636,238	\$ 0