

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>2005 Actual</u>	<u>2006 Budget</u>	<u>2006 Projected</u>	<u>2007 Request</u>	<u>2007 Executive</u>	<u>2007 Adopted</u>
Affirmative Action	544,458	671,857	671,857	0	0	0
Agency Total	\$ 544,458	\$ 671,857	\$ 671,857	\$ 0	\$ 0	\$ 0

Adopted Budget Highlights

The Budget includes:

1. The formal inclusion of the agency into the Department of Civil Rights budget. Previous years' budget and actuals are presented here, but the funding in the 2007 budget has been moved to the Department of Civil Rights.

Affirmative Action

Budget Service Descriptions:

Affirmative Action

See Department of Civil Rights for service descriptions.

Service Summary			
	2005 Actual	2006 Budget	2007 Adopted
Total Expenditures	\$ 607,208	\$ 750,607	\$ 0
Less Inter-Agency Billings	62,750	78,750	0
Net Total	\$ 544,458	\$ 671,857	\$ 0

Affirmative Action Summary by Major Object of Expenditure

	2005 Actual	2006 Budget	2006 Projected	2007 Request	2007 Executive	2007 Adopted
Permanent Salaries	\$ 355,695	\$ 435,818	\$ 435,818	\$ 0	\$ 0	\$ 0
Hourly Employee Pay	14,648	13,613	13,613	0	0	0
Overtime Pay	512	0	0	0	0	0
Fringe Benefits	121,356	164,909	164,909	0	0	0
Purchased Services	24,491	33,574	33,574	0	0	0
Supplies	12,057	10,520	10,520	0	0	0
Inter-Departmental Charges	78,450	92,173	92,173	0	0	0
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	0	0	0	0	0	0
Total Expenditures	\$ 607,208	\$ 750,607	\$ 750,607	\$ 0	\$ 0	\$ 0
Inter-Agency Billings	62,750	78,750	78,750	0	0	0
Net Budget	\$ 544,458	\$ 671,857	\$ 671,857	\$ 0	\$ 0	\$ 0