

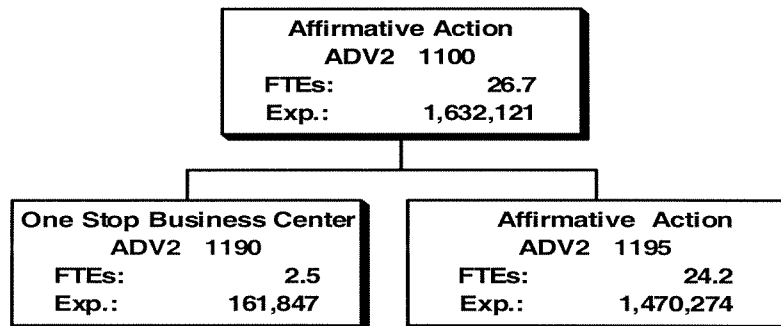
## MAYOR'S OFFICE OF AFFIRMATIVE ACTION

### Department Description and Mission

Established by Resolution 81-2, the Mayor's Office of Affirmative Action and Contract Compliance ("Affirmative Action") promotes equal access, employment, and economic opportunity at every level of City government. The mission of the Affirmative Action and Contract Compliance Division is to provide quality certification, compliance, business development, and training programs, while maintaining high standards of customer service and accountability. The division is composed of five sections:

- o Certification and Outreach administers City Ordinances 84-1309, 95-336, 98-1213, and 99-893. These mandates equalize opportunity for minority, women and disadvantaged businesses, as well as businesses owned by people with disabilities.
- o Contract Compliance implements City Ordinances 78-1538, 85-7020 and 85-2071, which provide for prevailing wages to be paid to workers on city and federally funded contracts. This section also monitors contractor Minority/Women/Disadvantaged Business Enterprise (M/W/DBE) utilization.
- o Mayor's Office for People with Disabilities serves as an advocate for the rights and needs of people with disabilities.
- o Small and Minority/Women/Disadvantaged Business Assistance Section provides programs and services which foster the growth of small and M/W/DBE firms. Also included is the One Stop Business Center, which provides free information and referral services to new and existing businesses in the Houston metropolitan area.
- o Training, Equal Employment Opportunity (EEO) and American with Disabilities Act (ADA) compliance provides training to City employees on a variety of Equal Employment Opportunity topics, and coordinates citywide compliance with the Americans with Disabilities Act.

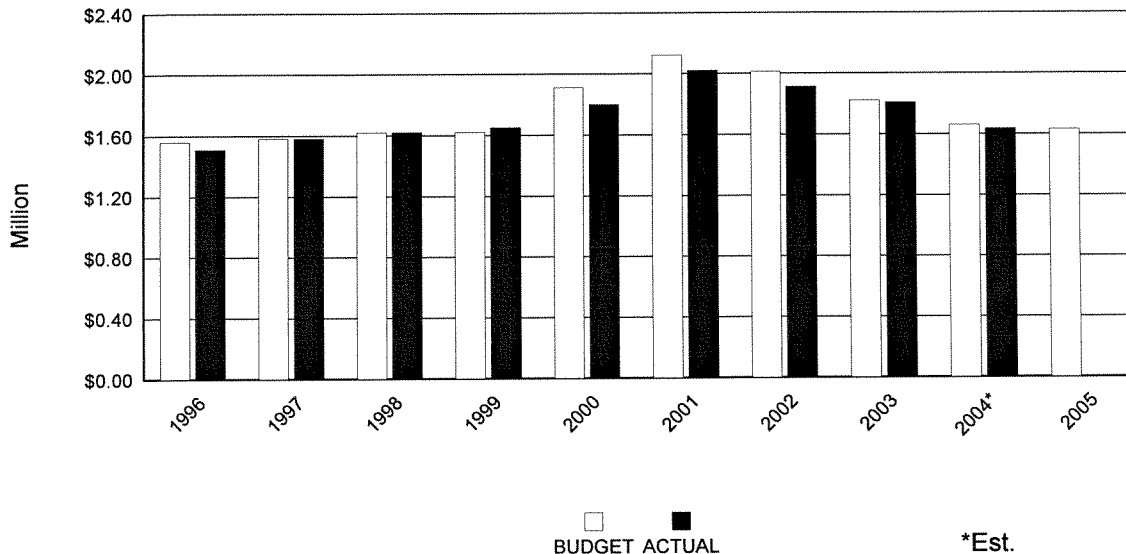
### Department Organization



**FISCAL YEAR 2005 BUDGET**

<b>Department Budget Summary</b>					
<b>Fund Name : General Fund</b>					
<b>Department Name : Affirmative Action</b>					
<b>Fund/Department No. : 100 / 51</b>					
		<b>FY2003 Actual</b>	<b>FY2004 Budget</b>	<b>FY2004 Estimate</b>	<b>FY2005 Budget</b>
Expenditure Summary	Personnel Services	1,650,316	1,591,034	1,530,538	<b>1,535,428</b>
	Supplies	41,434	30,490	28,183	<b>26,500</b>
	Other Services and Charges	116,454	39,879	77,339	<b>70,193</b>
	Equipment	0	0	0	<b>0</b>
	Non-Capital Equipment	0	0	0	<b>0</b>
	Total M & O Expenditures	1,808,204	1,661,403	1,636,060	<b>1,632,121</b>
	Debt Service & Other Uses	0	0	0	<b>0</b>
	Total Expenditures	1,808,204	1,661,403	1,636,060	<b>1,632,121</b>
Revenue Summary		31,793	15,500	22,815	<b>25,000</b>
Staffing Summary	Full-Time Equivalents - Civilian	29.6	27.7	25.4	<b>26.7</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	29.6	27.7	25.4	<b>26.7</b>
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	<b>0.0</b>
Budget Highlights	<ul style="list-style-type: none"> <li>o The FY2005 Budget continues basic core-services in all operational areas.</li> <li>o Quarterly newsletter, City Contracting Guide, and Source of Assistance directory will be distributed via email and/or made available online.</li> <li>o The Division will no longer print the M/W/DBE Directory, which is now available online.</li> <li>o Reorganized the division by reassigning job duties and eliminating the Assistant Director's position.</li> </ul>				

**Affirmative Action  
Budget vs Actual Expenditures**



**Department Program Summary**

**Fund Name : General Fund**  
**Department Name : Affirmative Action**  
**Fund/Department No. : 100 / 51**

Program Description	Program Objectives
<p><b>One Stop Bus Center 1190</b></p> <p>The One-Stop Business Center provides free information and referral services for Houston metropolitan area businesses.</p>	<p>Provide free business assistance and monitor business creation and job development by systematically tracking clients.</p>
<p><b>Affirmative Action 1195</b></p> <p>The Affirmative Action Division consists of five sections: Certification &amp; Outreach; Contract Compliance; Small &amp; M/W/DBE Assistance; Equal Employment Opportunity &amp; ADA Compliance and Mayor's Office for People with Disabilities (PD).</p>	<p>Provide quality certification, compliance, business development, and training programs to promote equal employment, and economic opportunity at every level of City government. Provide City employees with a work environment free of sexual harassment and discrimination.</p>

**FISCAL YEAR 2005 BUDGET**

Department Program Summary									
<b>Fund Name : General Fund</b> <b>Department Name : Affirmative Action</b> <b>Fund/Department No. : 100 / 51</b>									
Program Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Clients assisted Packets processed Outreach/Speaking	10,800			11,000			10,500		
	11,258			10,000			10,000		
	13			15			15		
		2.0	166,947		2.6	150,668		2.5	161,847
Field audits	2,416			1,800			1,300		
City employees trained	2,722			2,500			1,500		
Business owners trained	4,813			3,000			3,000		
MWBE application processed	1,988			1,800			1,900		
MOPD Citizen's Assistance	3,610			2,400			2,500		
		27.6	1,641,257		22.8	1,485,392		24.2	1,470,274
<b>Total</b>	<u>29.6</u>	<u>1,808,204</u>		<u>25.4</u>	<u>1,636,060</u>		<u>26.7</u>	<u>1,632,121</u>	

**FISCAL YEAR 2005 BUDGET**

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Fund Name :               : **General Fund**  
 Department Name :       : **Affirmative Action**  
 Fund / Department No. : **100 / 51**

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<b>NO. of POSITIONS</b>	<b>JOB DESCRIPTION</b>	<b>JOB CLASS CODE</b>	<b>PAY GRADE</b>
1	ADMINISTRATION MANAGER(EXE LEV)	3032	26
3	ADMINISTRATIVE AIDE	3011	10
2	ADMINISTRATIVE COORDINATOR	3026	24
2	ADMINISTRATIVE SPECIALIST	3025	20
1	ADMINISTRATIVE SUPERVISOR	3035	22
1	AFFIRMATIVE ACTION DIVISION DIRECTOR(EXE LEV)	4051	34
1	AFFIRMATIVE ACTION SPECIALIST	4062	20
1	COMMUNITY INVOLVEMENT COORDINATOR	8232	22
4	CONTRACT COMPLIANCE OFFICER I	3861	15
4	CONTRACT COMPLIANCE OFFICER II	3862	18
2	CONTRACT COMPLIANCE OFFICER III	3863	22
4	DIVISION MANAGER	3030	29
1	MANAGEMENT ANALYST III	3084	20
1	MICROCOMPUTER ANALYST	4671	20
<hr/> <b>28.0</b>	<b>Total Positions</b>		
<b>1.3</b>	<b>Less adjustment for Vacancies and Part-Time Employees</b>		
<hr/> <b>26.7</b>	<b>Full-Time Equivalent</b>		

**FISCAL YEAR 2005 BUDGET**

**Fund Name : General Fund**  
**Department Name : Affirmative Action**  
**Fund/Department No. : 100 / 51**

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
1100	Salary-Base Pay-Civilian	1,288,436	1,180,494	1,124,473	1,084,521
1113	Bilingual Pay-Civilian	1,417	2,691	2,135	2,700
1130	Termination Pay-Civilian	411	1,900	11,615	68,373
1135	Pension-Civilian	126,801	167,033	163,000	130,145
1140	Social Security-Civilian	94,828	90,403	90,403	82,744
1145	Health/Life Ins Active Civilian	121,641	134,763	129,420	159,605
1155	Vehicle Allowance-Civilian	4,200	4,600	1,500	0
1405	Workers Compensation-Civilian	7,522	6,500	5,342	5,340
1415	Unemployment Claims	2,181	0	0	0
1420	Long Term Disability	2,879	2,650	2,650	2,000
<b>Total Personnel Services</b>		<b>1,650,316</b>	<b>1,591,034</b>	<b>1,530,538</b>	<b>1,535,428</b>
2305	Computer Supplies	171	2,000	0	1,000
2306	Paper & Printing Supplies	2,690	3,083	3,043	3,000
2315	Publications & Printed Materials	671	0	0	500
2323	Postage	23,494	10,511	13,540	10,000
2325	Miscellaneous Office Supplies	11,456	10,097	9,600	10,000
2600	Fuel	1,078	1,300	500	500
2738	Miscellaneous Parts & Supplies	1,874	3,499	1,500	1,500
<b>Total Supplies</b>		<b>41,434</b>	<b>30,490</b>	<b>28,183</b>	<b>26,500</b>
3107	Temporary Personnel Services	16,790	11,312	11,312	0
3305	Advertising Services	1,780	1,000	640	407
3345	Miscellaneous Support Services	4,329	3,500	5,000	4,300
3402	Parking Space Rental	13,223	12,200	13,208	13,220
3409	Office Equipment Rental	0	1,000	0	0
3510	Telephone	11,894	8,495	9,100	10,730
3515	Communication Lines	4,018	3,400	2,012	2,396
3620	Enterprise Applications	0	0	1,167	2,140
3626	Vehicle & Motor Equip Services	3,383	4,000	1,500	2,000
3765	IntFd Photocopy Services	15,391	5,000	9,500	10,000
3794	Print Shop Services	24,085	3,300	13,100	10,000
3805	Printing & Reproduction Srvcs	15,211	22,173	7,500	10,000
3895	Misc Other Services & Charges	592	499	500	0
3900	Education & Training	1,419	3,000	300	3,000
3905	Membership & Professional Fees	675	1,000	450	500
3910	Travel-Training Related	103	1,000	250	1,000
3950	Travel-Non-training Related	3,561	2,000	1,800	500
3999	Management Initiative/Consol. Savin	0	(43,000)	0	0
<b>Total Other Services and Charges</b>		<b>116,454</b>	<b>39,879</b>	<b>77,339</b>	<b>70,193</b>
<b>Grand Total Expenditures</b>		<b>1,808,204</b>	<b>1,661,403</b>	<b>1,636,060</b>	<b>1,632,121</b>