

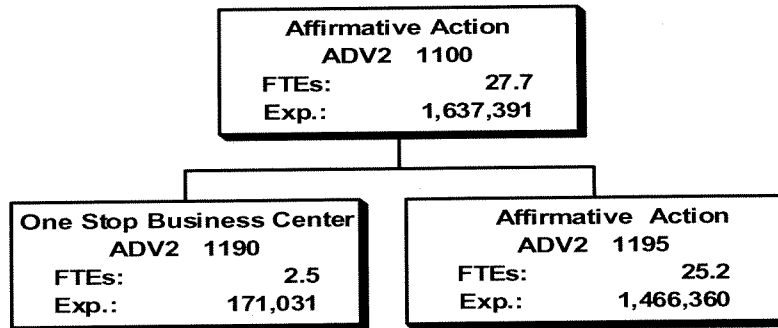
## MAYOR'S OFFICE OF AFFIRMATIVE ACTION

### 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.

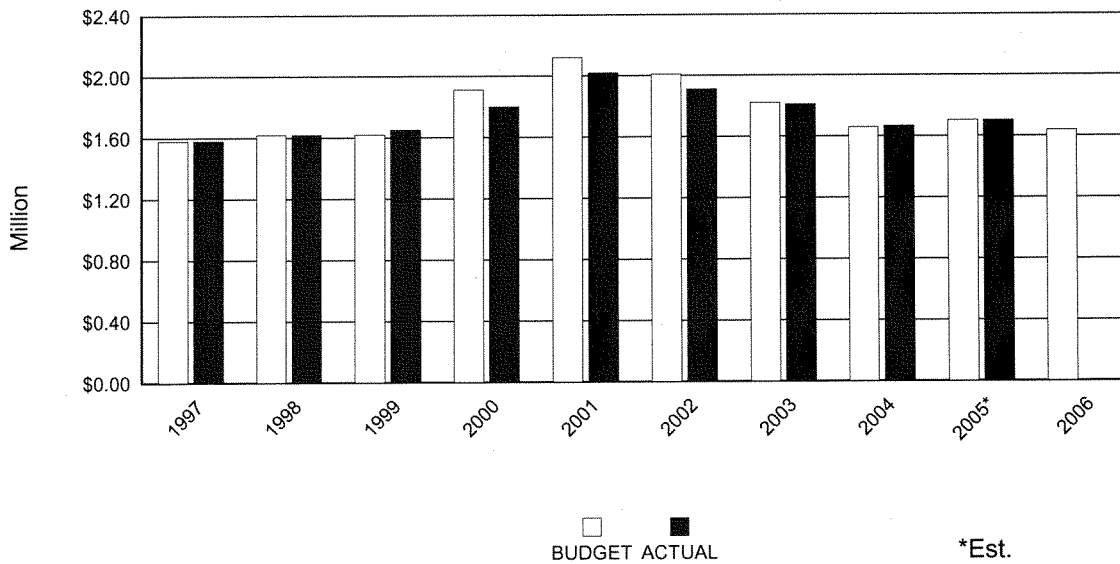
### Department Organization



**FISCAL YEAR 2006 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>					
		<u>FY2004 Actual</u>	<u>FY2005 Budget</u>	<u>FY2005 Estimate</u>	<u>FY2006 Budget</u>
Expenditure Summary	Personnel Services	1,518,443	1,551,326	1,540,871	1,537,515
	Supplies	26,556	26,500	31,965	24,500
	Other Services and Charges	123,469	125,693	130,683	75,376
	Total M & O Expenditures	1,668,468	1,703,519	1,703,519	1,637,391
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	1,668,468	1,703,519	1,703,519	1,637,391
Revenue Summary		13,613	25,000	38,230	25,000
Staffing Summary	Full-Time Equivalents - Civilian	24.7	26.7	27.5	27.7
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	24.7	26.7	27.5	27.7
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	<ul style="list-style-type: none"> <li>o The FY 2006 Budget continues basic core-services in all operational areas.</li> <li>o Initiate a television program called "Affirmative Access".</li> <li>o Enhance the M/W/DBE Certification procedures to allow for online processing.</li> <li>o Enhance the Prevailing Wage Ordinance to allow for uniformity with other local governmental entities.</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</b> 1190</p>	
<p>The One-Stop Business Center provides free information and referral services for Houston metropolitan area business owners.</p>	<p>Provide free business assistance and monitor business creation and job development by systematically tracking clients.</p>
<p><b>Affirmative Action</b> 1195</p>	
<p>The Affirmative Action Division consists of five sections: Certification &amp; Outreach; Contract Compliance; Small &amp; M/W/DBE Assistance; Equal Employment Opportunity Training &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 2006 BUDGET**

<b>Department Program Summary</b>									
<b>Fund Name : General Fund</b> <b>Department Name : Affirmative Action</b> <b>Fund/Department No. : 100 / 51</b>									
<b>Program Performance Measures</b>	<b>FY2004 Actual</b>			<b>FY2005 Estimate</b>			<b>FY2006 Budget</b>		
	<b>Program Activities</b>	<b>Budget FTEs</b>	<b>Program Costs \$</b>	<b>Program Activities</b>	<b>Budget FTEs</b>	<b>Program Costs \$</b>	<b>Program Activities</b>	<b>Budget FTEs</b>	<b>Program Costs \$</b>
Clients assisted	10,500			9,000			9,000		
Packets processed	10,000			7,500			7,500		
Outreach/Speaking	13			15			15		
	0			0			0		
	0			0			0		
		2.5	135,990		2.5	176,308		2.5	171,031
Field audits	1,711			1,500			1,700		
City employees trained	3,659			1,500			1,600		
Business owners trained	3100			3,600			4,100		
MWBE application processed	1,950			1,500			1,700		
MOPD Citizen's Assistance	3,771			2,700			3,000		
		22.2	1,532,478		25.0	1,527,211		25.2	1,466,360
<b>Total</b>		<u>24.7</u>	<u>1,668,468</u>		<u>27.5</u>	<u>1,703,519</u>		<u>27.7</u>	<u>1,637,391</u>

**FISCAL YEAR 2006 BUDGET**

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

<b>NO. of POSITIONS</b>	<b>JOB DESCRIPTION</b>	<b>JOB CLASS CODE</b>	<b>PAY GRADE</b>
1	ADMINISTRATION MANAGER	3029	26
4	ADMINISTRATIVE AIDE	3011	10
2	ADMINISTRATIVE ASSISTANT	3022	17
2	ADMINISTRATIVE ASSOCIATE	3021	13
1	ADMINISTRATIVE COORDINATOR	3026	24
1	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
6	CONTRACT COMPLIANCE OFFICER	3861	15
3	DIVISION MANAGER	3030	29
1	DIVISION MANAGER(EXE LEV)	3031	29
1	MANAGEMENT ANALYST III	3084	20
1	MICROCOMPUTER ANALYST	4671	20
3	SENIOR CONTRACT COMPLIANCE OFFICER	3862	18
<hr/>	<b>Total Positions</b>		
<b>30.0</b>			
<b>2.3</b>	<b>Less adjustment for Vacancies and Part-Time Employees</b>		
<hr/>			
<b>27.7</b>	<b>Full-Time Equivalents</b>		

**FISCAL YEAR 2006 BUDGET**

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

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
1100	Salary-Base Pay-Civilian	1,084,877	1,062,577	1,089,275	1,105,187
1113	Bilingual Pay-Civilian	1,488	2,700	2,725	2,800
1130	Termination Pay-Civilian	53,544	68,373	27,051	1,500
1135	Pension-Civilian	160,930	175,987	167,820	181,248
1140	Social Security-Civilian	82,030	79,899	80,550	84,404
1145	Health/Life Ins Active Civilian	124,846	154,450	148,650	151,926
1155	Vehicle Allowance-Civilian	1,454	0	0	0
1405	Workers Compensation-Civilian	5,351	5,340	5,800	5,700
1415	Unemployment Claims	1,640	0	16,000	1,500
1420	Long Term Disability	2,283	2,000	3,000	3,250
<b>Total Personnel Services</b>		<b>1,518,443</b>	<b>1,551,326</b>	<b>1,540,871</b>	<b>1,537,515</b>
2305	Computer Supplies	0	1,000	1,000	0
2306	Paper & Printing Supplies	0	3,000	3,000	0
2315	Publications & Printed Materials	0	500	500	500
2323	Postage	12,095	10,000	11,500	9,000
2325	Miscellaneous Office Supplies	13,354	10,000	13,000	12,000
2600	Fuel	722	500	1,465	1,500
2738	Miscellaneous Parts & Supplies	385	1,500	1,500	1,500
<b>Total Supplies</b>		<b>26,556</b>	<b>26,500</b>	<b>31,965</b>	<b>24,500</b>
3107	Temporary Personnel Services	64,722	55,500	55,500	4,000
3305	Advertising Services	639	407	461	500
3345	Miscellaneous Support Services	3,553	4,300	5,500	5,000
3402	Parking Space Rental	12,688	13,220	13,220	13,500
3510	Telephone	10,234	10,730	10,730	10,842
3515	Communication Lines	1,561	2,396	2,396	2,400
3620	Enterprise Applications	1,482	2,140	2,140	2,350
3626	Vehicle & Motor Equip Services	1,238	2,000	3,100	2,500
3765	IntFd Photocopy Services	10,965	10,000	10,000	12,000
3794	Print Shop Services	12,992	10,000	12,321	9,500
3805	Printing & Reproduction Svcs	564	10,000	10,000	7,964
3895	Misc Other Services & Charges	264	0	250	250
3900	Education & Training	150	3,000	3,000	1,500
3905	Membership & Professional Fees	435	500	565	570
3910	Travel-Training Related	249	1,000	1,000	500
3950	Travel-Non-training Related	1,733	500	500	2,000
<b>Total Other Services and Charges</b>		<b>123,469</b>	<b>125,693</b>	<b>130,683</b>	<b>75,376</b>
<b>Grand Total Expenditures</b>		<b>1,668,468</b>	<b>1,703,519</b>	<b>1,703,519</b>	<b>1,637,391</b>