

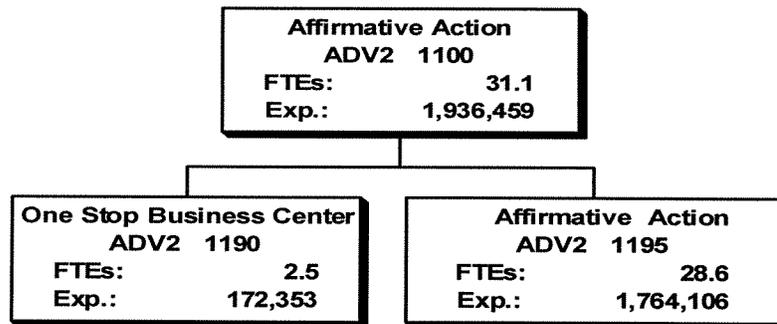
## MAYOR'S OFFICE OF AFFIRMATIVE ACTION

### 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.

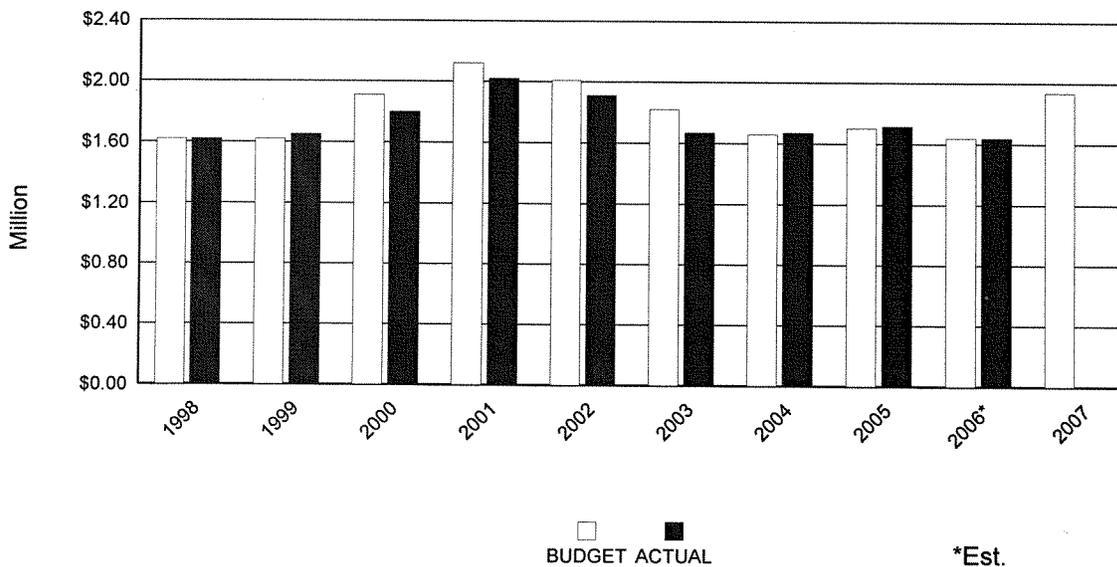
### Department Organization



**FISCAL YEAR 2007 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>FY2005 Actual</b>	<b>FY2006 Budget</b>	<b>FY2006 Estimate</b>	<b>FY2007 Budget</b>
Expenditure Summary	Personnel Services	1,576,256	1,537,515	1,526,067	1,836,071
	Supplies	33,483	24,500	28,472	25,382
	Other Services and Charges	104,466	75,376	82,852	75,006
	Total M & O Expenditures	1,714,205	1,637,391	1,637,391	1,936,459
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	1,714,205	1,637,391	1,637,391	1,936,459
Revenue Summary		7,087	25,000	0	0
Staffing Summary	Full-Time Equivalents - Civilian	27.1	27.7	26.2	31.1
	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	27.1	27.7	26.2	31.1
	Full-Time Equivalents-Overtime	0.1	0.0	0.0	0.0
Budget Highlights	<ul style="list-style-type: none"> <li>o The FY2007 Budget continues core-services in all operational areas</li> <li>o The Division has received additional funding to enhance Contract Compliance and monitoring activities</li> <li>o The Division will acquire new software for on-line Prevailing Wage monitoring</li> <li>o The Division will continue to maximize resources by partnering with other agencies in its Business Development Activities</li> <li>o The Division will increase its use of technology to operate more efficiently</li> </ul>				

**Affirmative Action  
Budget vs Actual Expenditures**



**FISCAL YEAR 2007 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 Description</b>	<b>Program Objectives</b>
<b>One Stop Bus Center</b> <span style="float:right"><b>1190</b></span>  The One-Stop Business Center provides free information and referral services for Houston metropolitan area business owners.	Provide free business assistance and monitor business creation and job development by systematically tracking clients.
<b>Affirmative Action</b> <span style="float:right"><b>1195</b></span>  In FY2007, the Affirmative Action Division will consist of five sections: Business Development, Contract Compliance; Training, EEO, and ADA Compliance, and Mayor's Office for People with Disabilities, and Administration.	
	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.

**FISCAL YEAR 2007 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>									
Program Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Clients assisted	8,049			9,000			9,000		
Packets processed	6,957			7,500			7,500		
Outreach/Speaking	40			15			15		
	0			0			0		
	0			0			0		
	2.5		172,220	2.5		173,692	2.5		172,353
Field audits	1,931			1,700			1,700		
City employees trained	3,503			1,600			3,000		
Business owners trained	7,600			4,100			2,500		
MWBE application processed	1,847			1,700			1,500		
MOPD Citizen's Assistance	4,306			3,000			3,000		
	24.6		1,541,985	23.7		1,463,699	28.6		1,764,106
<b>Total</b>	<u>27.1</u>		<u>1,714,205</u>	<u>26.2</u>		<u>1,637,391</u>	<u>31.1</u>		<u>1,936,459</u>

**FISCAL YEAR 2007 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
2	ADMINISTRATIVE AIDE	3011	10
2	ADMINISTRATIVE ASSISTANT	3022	17
1	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	CLERK TYPIST	4911	6
1	COMMUNITY INVOLVEMENT COORDINATOR	8232	22
6	CONTRACT COMPLIANCE OFFICER	3861	15
1	CONTRACT COMPLIANCE SUPERVISOR	3863	22
1	DEPUTY ASSISTANT DIRECTOR(EXE LEV)	3063	30
4	DIVISION MANAGER	3030	29
1	EXECUTIVE OFFICE ASSISTANT	4922	15
1	MANAGEMENT ANALYST III	3084	21
1	MICROCOMPUTER ANALYST	4671	20
4	SENIOR CONTRACT COMPLIANCE OFFICER	3862	18
<b>32.0</b>	<b>Total Positions</b>		
<b>0.9</b>	<b>Less adjustment for Vacancies and Part-Time Employees</b>		
<b>31.1</b>	<b>Full-Time Equivalents</b>		

**FISCAL YEAR 2007 BUDGET**

**Department Revenue Summary**

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

Source	Description	Program Org	Program Name	FY2006 Budget	FY2006 Estimate	FY2007 Budget
8235	Misc Fines & Forfeits	1195	Affirmative Action	5,000	0	0
8835	Prior Year Revenue	1195	Affirmative Action	0	34	0
8855	Miscellaneous Revenue	1195	Affirmative Action	20,000	0	0
<b>Total Affirmative Action</b>				<u>25,000</u>	<u>34</u>	<u>0</u>

**FISCAL YEAR 2007 BUDGET**

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

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
1100	Salary-Base Pay-Civilian	1,144,942	1,105,187	1,049,508	1,301,582
1110	Premium Pay-Civilian	40	0	0	0
1113	Bilingual Pay-Civilian	3,095	2,800	2,800	0
1120	Overtime-Civilian	2,563	0	0	0
1130	Termination Pay-Civilian	(24,347)	1,500	49,228	7,930
1135	Pension-Civilian	189,304	181,248	169,997	213,460
1140	Social Security-Civilian	85,809	84,404	72,297	99,376
1145	Health/Life Ins Active Civilian	149,535	151,926	130,000	179,675
1300	Temporary Employees	800	0	0	0
1405	Workers Compensation-Civilian	5,123	5,700	47,550	7,428
1415	Unemployment Claims	17,160	1,500	1,500	1,001
1420	Long Term Disability	2,232	3,250	3,187	5,433
1981	Compensation Contingency	0	0	0	20,186
<b>Total Personnel Services</b>		<b>1,576,256</b>	<b>1,537,515</b>	<b>1,526,067</b>	<b>1,836,071</b>
2305	Computer Supplies	5	0	0	0
2315	Publications & Printed Materials	199	500	500	300
2323	Postage	14,476	9,000	11,972	9,000
2325	Miscellaneous Office Supplies	16,074	12,000	13,000	12,082
2600	Fuel	2,061	2,000	1,500	2,500
2738	Miscellaneous Parts & Supplies	668	1,000	1,500	1,500
<b>Total Supplies</b>		<b>33,483</b>	<b>24,500</b>	<b>28,472</b>	<b>25,382</b>
3107	Temporary Personnel Services	43,649	6,500	10,000	4,000
3205	Insurance Fees	0	0	0	650
3305	Advertising Services	461	500	500	0
3345	Miscellaneous Support Services	4,889	5,000	5,000	5,000
3402	Parking Space Rental	11,955	13,500	13,500	13,500
3510	Telephone	11,862	10,842	11,848	12,996
3515	Communication Lines	1,505	2,400	3,107	4,317
3620	Enterprise Applications	1,947	2,350	3,760	4,615
3626	Vehicle & Motor Equip Services	4,880	5,230	5,200	2,108
3765	IntFd Photocopy Services	11,941	12,000	12,000	12,000
3794	Print Shop Services	8,708	9,500	9,883	8,000
3805	Printing & Reproduction Srvcs	660	1,934	1,934	3,000
3895	Misc Other Services & Charges	193	1,050	1,050	250
3900	Education & Training	0	500	1,000	1,500
3905	Membership & Professional Fees	565	570	570	570
3910	Travel-Training Related	554	1,500	1,500	500
3950	Travel-Non-training Related	697	2,000	2,000	2,000
<b>Total Other Services and Charges</b>		<b>104,466</b>	<b>75,376</b>	<b>82,852</b>	<b>75,006</b>
<b>Grand Total Expenditures</b>		<b>1,714,205</b>	<b>1,637,391</b>	<b>1,637,391</b>	<b>1,936,459</b>