

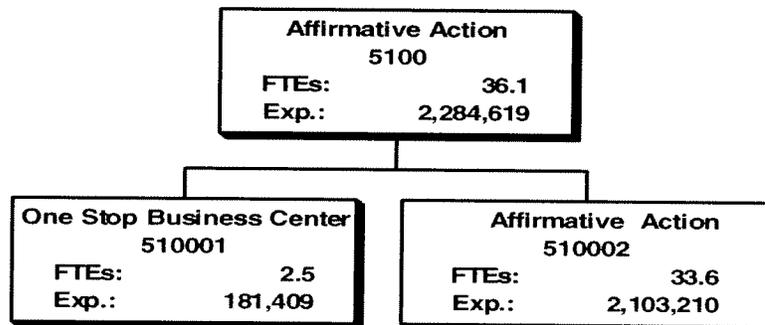
MAYOR'S OFFICE OF AFFIRMATIVE ACTION

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



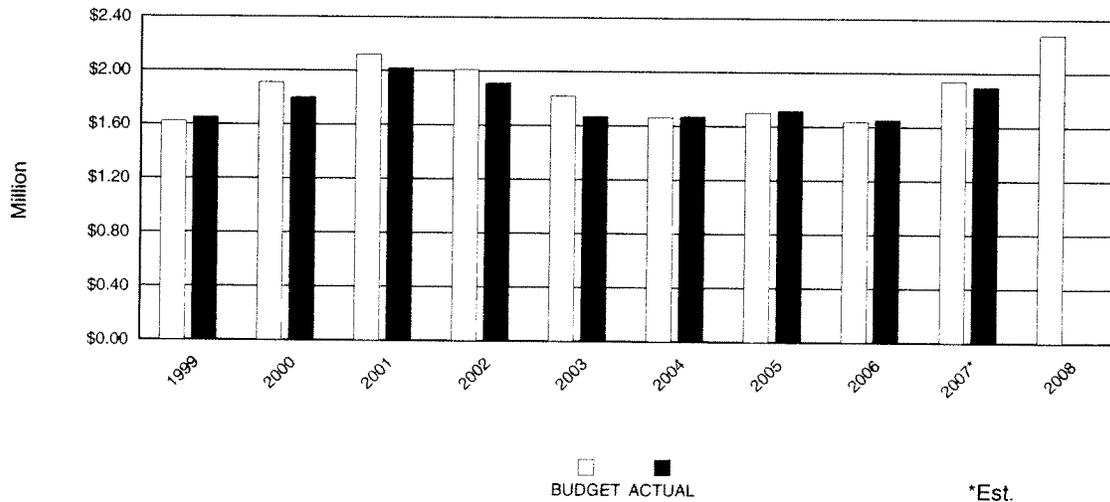
FISCAL YEAR 2008 BUDGET

Business Area Budget Summary

Fund Name : General Fund
Business Area Name : Affirmative Action
Fund No./Bus. Area No. : 1000 / 5100

		FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	1,534,669	1,836,071	1,792,938	2,145,935
	Supplies	27,893	23,560	24,682	30,500
	Other Services and Charges	87,784	76,828	78,219	108,184
	Total M & O Expenditures	<u>1,650,346</u>	<u>1,936,459</u>	<u>1,895,839</u>	<u>2,284,619</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>1,650,346</u>	<u>1,936,459</u>	<u>1,895,839</u>	<u>2,284,619</u>
Revenues		74	0	0	183,375
Staffing	Full-Time Equivalents - Civilian	25.7	31.1	25.5	36.1
	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	<u>25.7</u>	<u>31.1</u>	<u>25.5</u>	<u>36.1</u>
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	<ul style="list-style-type: none"> o The FY2008 Budget continues core-services in all operational areas o The Division has received additional funding to enhance Contract Compliance and monitoring activities o The Division will acquire new software for on-line Prevailing Wage monitoring o The Division will continue to maximize resources by partnering with other agencies in business development activities o The Division will increase its use of technology to operate more efficiently 				

**Affirmative Action
Current Budget vs Actual Expenditures**



FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary

Fund Name : General Fund
Business Area Name : Affirmative Action
Fund No./Bus Area No. : 1000 / 5100

Cost Center Description	Cost Center Objectives
<p>AA-One Stop Bus Center 5100010001</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>AA-Affirmative Action 5100020001</p> <p>In FY2008, 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.</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 2008 BUDGET

Business Area Cost Center Summary

Fund Name : General Fund
Business Area Name : Affirmative Action
Fund No./Bus Area No. : 1000 / 5100

Performance Measures	FY2006 Actual		FY2007 Estimate			FY2008 Budget			
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Clients assisted				9,000			9,000		
Packets processed				7,500			7,500		
Outreach/Speaking				15			25		
				0					
				0					
	2.0	175,597		2.0	172,444		2.5	181,409	
Field audits				1,500			1,400		
City employees trained				3,000			3,000		
Business owners trained				2,500			2,500		
MWBE application proces				1,500			1,400		
MOPD Citizen's Assistance				3,000			3,000		
	23.7	1,474,749		23.5	1,723,395		33.6	2,103,210	
Total	<u>25.7</u>	<u>1,650,346</u>		<u>25.5</u>	<u>1,895,839</u>		<u>36.1</u>	<u>2,284,619</u>	

FISCAL YEAR 2008 BUDGET

Fund Name : General Fund
Business Area Name : Affirmative Action
Fund No./Bus Area No. : 1000 / 5100

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
ADMINISTRATION MANAGER	26	1.0	1.0	
ADMINISTRATIVE AIDE	10	2.0	3.0	1.0
ADMINISTRATIVE ASSISTANT	17	2.0	4.0	2.0
ADMINISTRATIVE ASSOCIATE	13	1.0	1.0	
ADMINISTRATIVE COORDINATOR	24	1.0	2.0	1.0
ADMINISTRATIVE SPECIALIST	20	1.0	2.0	1.0
ADMINISTRATIVE SUPERVISOR	22	1.0	0.0	(1.0)
AFFIRMATIVE ACTION DIVISION DIRECTOR(EXE LEV)	34	1.0	1.0	
AFFIRMATIVE ACTION SPECIALIST	20	1.0	1.0	
CLERK TYPIST	06	1.0	1.0	
COMMUNITY INVOLVEMENT COORDINATOR	22	1.0	0.0	(1.0)
CONTRACT COMPLIANCE OFFICER	15	6.0	6.0	
CONTRACT COMPLIANCE SUPERVISOR	22	1.0	2.0	1.0
DEPUTY ASSISTANT DIRECTOR(EXE LEV)	30	1.0	1.0	
DIVISION MANAGER	29	3.5	3.5	
EXECUTIVE OFFICE ASSISTANT	15	1.0	0.0	(1.0)
MANAGEMENT ANALYST III	21	1.0	1.0	
MICROCOMPUTER ANALYST	20	1.0	1.0	
SENIOR COMMUNITY LIAISON	23	0.0	1.0	1.0
SENIOR OFFICE ASSISTANT	12	0.0	1.0	1.0
SENIOR CONTRACT COMPLIANCE OFFICER	18	4.0	3.0	(1.0)
STAFF ANALYST	26	0.0	1.0	1.0
Total FTEs		31.5	36.5	5.0
Less adjustment for Civilian Vacancy Factor		0.4	0.4	0.0
Full-Time Equivalent		31.1	36.1	5.0

FISCAL YEAR 2008 BUDGET

Business Area Revenue Summary

Fund Name : General Fund
Business Area Name : Affirmative Action
Fund No./Bus Area No. : 1000 / 5100

Commit Item	Description	FY2007 Budget	FY2007 Estimate	FY2008 Budget
5100020001	AA-Affirmative Action			
424160	Interfund Affirmative Action Services	0	0	183,375
Total	Affirmative Action	<u>0</u>	<u>0</u>	<u>183,375</u>

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Affirmative Action
Fund No./Bus. Area No. : 1000 / 5100

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
500010	Salary Base Pay - Civilian	1,061,348	1,318,154	1,279,424	1,530,961
500110	Bilingual Pay - Civilian	3,017	3,614	3,614	4,537
501070	Pension - Civilian	173,963	213,460	205,000	241,889
501120	Termination Pay - Civilian	40,453	7,930	2,700	2,000
502010	FICA - Civilian	81,882	99,376	94,000	117,384
503010	Health/Life Insurance - Active Civilian	128,382	179,675	150,000	191,260
503060	Long Term Disability	3,608	5,433	4,000	5,169
503090	Workers Compensation-Civilian-Admin	42,016	7,428	54,000	8,530
503100	Workers Compensation-Civilian-Clm	0	0	0	14,942
504020	Compensation Contingency	0	0	0	28,000
504030	Unemployment Claims	0	1,001	200	1,263
Total	Personnel Services	1,534,669	1,836,071	1,792,938	2,145,935
511055	Publications & Printed Materials	360	300	300	500
511060	Postage	12,234	7,878	9,000	12,000
511070	Miscellaneous Office Supplies	12,439	11,082	11,082	13,000
511110	Fuel	2,772	2,500	2,500	2,500
511150	Miscellaneous Parts & Supplies	88	1,800	1,800	2,500
Total	Supplies	27,893	23,560	24,682	30,500
520100	Temporary Personnel Services	20,018	4,522	4,522	4,853
520114	Miscellaneous Support Services	6,761	5,000	5,000	17,000
520121	IT Application Svcs	3,001	4,615	4,615	2,707
520123	Vehicle & Motor Equipment Services	9,190	4,408	3,500	3,000
520515	Print Shop Services	12,062	9,000	9,000	12,000
520520	Printing & Reproduction Services	0	0	500	1,000
520605	Advertising Services	186	0	0	1,000
520705	Insurance Fees	0	650	650	626
520765	Membership & Professional Fees	185	570	200	1,000
520805	Education & Training	61	500	900	2,000
520905	Travel - Training Related	1,241	1,500	1,500	5,000
520910	Travel - Non-Training Related	246	2,000	2,000	2,000
521605	Data Services	2,286	4,317	4,317	7,209
521610	Voice Services	11,189	12,996	12,996	18,271
521620	Voice Equipment	0	0	0	2,996
521625	Voice Labor	0	0	0	22
521730	Parking Space Rental	6,020	13,500	15,269	14,000
522430	Miscellaneous Other Services & Charges	867	1,250	1,250	1,500
522780	Interfund Photo Copy Services	14,471	12,000	12,000	12,000
Total	Other Services and Charges	87,784	76,828	78,219	108,184
Grand Total Expenditures		1,650,346	1,936,459	1,895,839	2,284,619

