

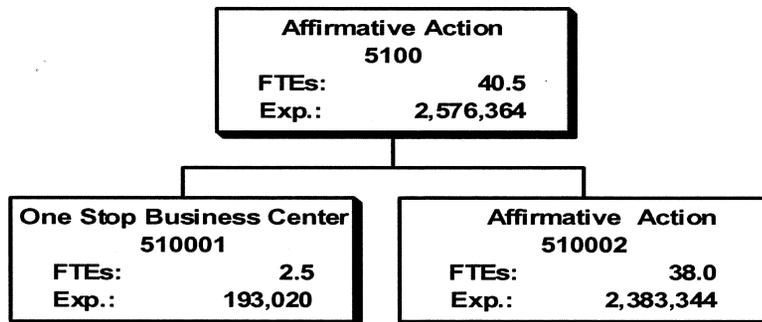
## MAYOR'S OFFICE OF AFFIRMATIVE ACTION

### 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.

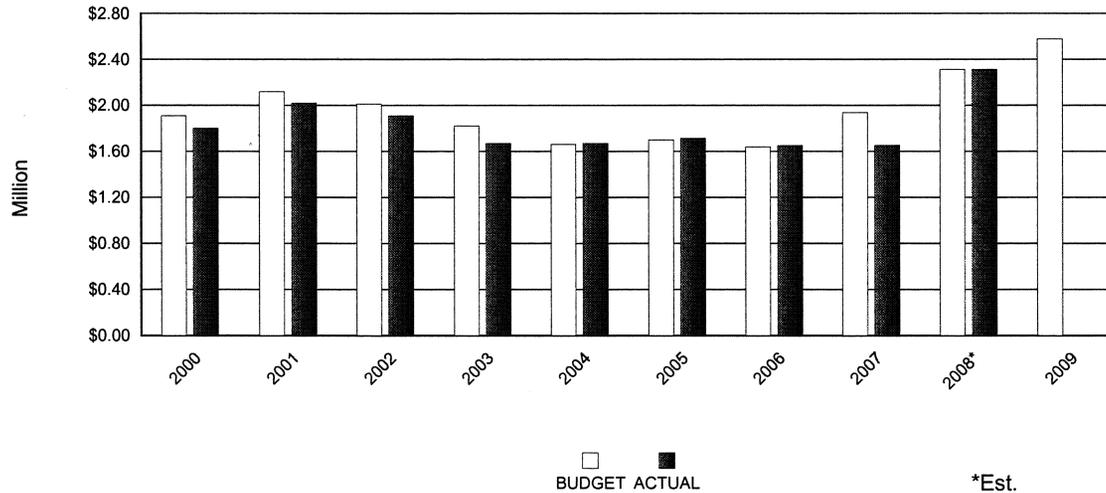
### Department Organization



**FISCAL YEAR 2009 BUDGET**

<b>Business Area Budget Summary</b>					
<b>Fund Name : General Fund</b>					
<b>Business Area Name : Affirmative Action</b>					
<b>Fund No./Bus. Area No. : 1000 / 5100</b>					
		<b>FY2007 Actual</b>	<b>FY2008 Current Budget</b>	<b>FY2008 Estimate</b>	<b>FY2009 Budget</b>
Expenditures	Personnel Services	1,540,242	2,158,144	2,161,076	<b>2,398,805</b>
	Supplies	23,435	30,800	30,950	<b>39,761</b>
	Other Services and Charges	77,016	110,902	107,815	<b>128,065</b>
	Equipment	1,318	0	0	<b>0</b>
	Non-Capital Equipment	0	0	0	<b>0</b>
	Total M & O Expenditures	1,642,011	2,299,846	2,299,841	<b>2,566,631</b>
	Debt Service & Other Uses	0	10,800	10,800	<b>9,733</b>
	Total Expenditures	1,642,011	2,310,646	2,310,641	<b>2,576,364</b>
Revenues		276	183,375	183,375	<b>191,237</b>
Staffing	Full-Time Equivalents - Civilian	25.8	36.1	34.0	<b>40.5</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	25.8	36.1	34.0	<b>40.5</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 FY2009 Budget continues core-services in all operational areas.</li> <li>o The Division has received additional funding to enhance Contract Compliance and monitoring activities; Training, EEO, and ADA Compliance; and the Mayor's Office for People with Disabilities customer care initiatives.</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 business development activities.</li> <li>o The Division will increase its use of technology to operate more efficiently.</li> </ul>				

**Affirmative Action  
Current Budget vs Actual Expenditures**



**FISCAL YEAR 2009 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><b>AA-One Stop Bus Center</b> <span style="float:right"><b>5100010001</b></span></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>AA-Affirmative Action</b> <span style="float:right"><b>5100020001</b></span></p> <p>In FY2009, the Affirmative Action Division will consist of five sections: Certification and 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 2009 BUDGET**

<b>Business Area Cost Center Summary</b>									
<b>Fund Name : General Fund</b> <b>Business Area Name : Affirmative Action</b> <b>Fund No./Bus Area No. : 1000 / 5100</b>									
<b>Performance Measures</b>	<b>FY2007 Actual</b>			<b>FY2008 Estimate</b>			<b>FY2009 Budget</b>		
	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>
Clients assisted		9,000		9,000			9,000		
Packets processed		7,500		7,500			7,500		
Outreach/Speaking		15		25			25		
		0							
		0							
		2.0	134,652	2.5	181,409		2.5	193,020	
Field audits		1,500		1,400			1,450		
City employees trained		3,000		3,000			4,000		
Business owners trained		2,500		2,500			3,000		
MWBE/ appl. processed		1,500		1,400			1,400		
MOPD Citizen's Assistance		3,000		3,000			4,000		
		23.8	1,507,359	31.5	2,129,232		38.0	2,383,344	
<b>Total</b>		<u>25.8</u>	<u>1,642,011</u>	<u>34.0</u>	<u>2,310,641</u>		<u>40.5</u>	<u>2,576,364</u>	

**FISCAL YEAR 2009 BUDGET**

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

<b>JOB DESCRIPTION</b>	<b>PAY GRADE</b>	<b>FY2008 Current Budget FTE</b>	<b>FY2009 Budget FTE</b>	<b>Change</b>
ADMINISTRATION MANAGER	26	1.0	1.0	
ADMINISTRATIVE AIDE	10	3.0	5.0	2.0
ADMINISTRATIVE ASSISTANT	17	4.0	2.0	(2.0)
ADMINISTRATIVE ASSOCIATE	13	1.0	1.0	
ADMINISTRATIVE COORDINATOR	24	2.0	1.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	2.0	2.0	
AFFIRMATIVE ACTION DIVISION DIRECTOR	34	1.0	1.0	
AFFIRMATIVE ACTION SPECIALIST	20	1.0	1.0	
CLERK TYPIST	6	1.0	0.0	(1.0)
COMMUNITY LIAISON	18	0.0	1.0	1.0
CONTRACT COMPLIANCE OFFICER	15	6.0	7.0	1.0
CONTRACT COMPLIANCE SUPERVISOR	22	2.0	3.0	1.0
CUSTOMER SERVICE REPRESENTATIVE II	15	0.0	1.0	1.0
DEPUTY ASSISTANT DIRECTOR (EXECUTIVE LEVEL)	30	1.0	1.0	
DIVISION MANAGER	29	3.5	3.5	
EXECUTIVE OFFICE ASSISTANT	15	0.0	2.0	2.0
MANAGEMENT ANALYST III	21	1.0	1.0	
MICROCOMPUTER ANALYST	20	1.0	1.0	
RECEPTIONIST	7	0.0	1.0	1.0
SENIOR COMMUNITY LIAISON	23	1.0	1.0	
SENIOR CONTRACT COMPLIANCE OFFICER	18	3.0	3.0	
SENIOR OFFICE ASSISTANT	12	1.0	0.0	(1.0)
STAFF ANALYST	26	1.0	1.0	
<b>Total FTEs</b>		<b>36.5</b>	<b>40.5</b>	<b>4.0</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>0.4</b>	<b>0.0</b>	<b>(0.4)</b>
<b>Full-Time Equivalents</b>		<b>36.1</b>	<b>40.5</b>	<b>4.4</b>

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**FISCAL YEAR 2009 BUDGET**

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**Business Area Revenue Summary**

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

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<b>Commit Item</b>	<b>Description</b>	<b>FY2008 Current Budget</b>	<b>FY2008 Estimate</b>	<b>FY2009 Budget</b>
5100020001	AA-Affirmative Action			
424160	Interfund Affirmative Action Services	183,375	183,375	191,237
<b>Total</b>	<b>Affirmative Action</b>	<u>183,375</u>	<u>183,375</u>	<u>191,237</u>

**FISCAL YEAR 2009 BUDGET**

**Business Area Expenditure Summary**

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

<b>Commit Item</b>	<b>Description</b>	<b>FY2007 Actual</b>	<b>FY2008 Current Budget</b>	<b>FY2008 Estimate</b>	<b>FY2009 Budget</b>
500010	Salary Base Pay - Civilian	1,105,094	1,567,228	1,553,000	1,714,946
500110	Bilingual Pay - Civilian	3,670	4,537	4,740	6,325
501030	Earned Leave - Civilian	0	0	0	50,000
501070	Pension - Civilian	173,012	241,889	241,889	254,669
501120	Termination Pay - Civilian	2,215	2,000	1,000	2,000
502010	FICA - Civilian	82,339	117,384	117,384	131,680
503010	Health Ins-Act Civilian	122,182	191,260	191,260	182,076
503015	Basic Life Insurance - Active Civilian	361	0	1,696	2,353
503060	Long Term Disability-Civilian	3,391	5,169	5,114	3,446
503090	Workers Compensation-Civilian-Admin	47,978	8,530	8,530	8,839
503100	Workers Compensation-Civilian-Clm	0	19,384	35,700	18,259
504020	Compensation Contingency	0	0	0	22,795
504030	Unemployment Claims	0	763	763	1,417
<b>Total</b>	<b>Personnel Services</b>	<b>1,540,242</b>	<b>2,158,144</b>	<b>2,161,076</b>	<b>2,398,805</b>
511045	Computer Supplies	158	0	0	0
511055	Publications & Printed Materials	432	800	800	800
511060	Postage	9,217	12,000	12,850	15,000
511070	Miscellaneous Office Supplies	8,451	13,000	12,200	18,000
511110	Fuel	2,330	2,500	2,600	3,461
511150	Miscellaneous Parts & Supplies	2,847	2,500	2,500	2,500
<b>Total</b>	<b>Supplies</b>	<b>23,435</b>	<b>30,800</b>	<b>30,950</b>	<b>39,761</b>
520100	Temporary Personnel Services	4,497	4,853	3,500	4,853
520114	Miscellaneous Support Services	3,958	14,500	14,500	19,000
520119	Computer Equipment/Software Maintenance	0	0	0	3,000
520121	IT Application Svcs	8,644	2,707	2,707	2,792
520123	Vehicle & Motor Equipment Services	6,518	3,000	3,000	3,000
520515	Print Shop Services	8,147	14,436	14,436	15,500
520520	Printing & Reproduction Services	0	500	500	1,000
520605	Advertising Services	0	1,000	1,000	3,000
520705	Insurance Fees	549	626	626	511
520765	Membership & Professional Fees	185	1,000	1,000	1,000
520805	Education & Training	896	2,000	1,200	5,000
520905	Travel - Training Related	617	5,500	6,961	10,000
520910	Travel - Non-Training Related	1,731	2,000	1,690	4,000
521605	Data Services	3,180	7,559	5,879	6,175
521610	Voice Services	15,209	18,271	17,506	18,046
521620	Voice Equipment	0	2,996	2,853	1,028
521625	Voice Labor	0	122	625	160
521730	Parking Space Rental	15,269	16,332	16,332	16,500
522430	Miscellaneous Other Services & Charges	1,198	1,500	1,500	1,500
522780	Interfund Photo Copy Services	6,418	12,000	12,000	12,000
<b>Total</b>	<b>Other Services and Charges</b>	<b>77,016</b>	<b>110,902</b>	<b>107,815</b>	<b>128,065</b>
560220	Vehicles	1,318	0	0	0
<b>Total</b>	<b>Equipment</b>	<b>1,318</b>	<b>0</b>	<b>0</b>	<b>0</b>
532120	Transfer to Fleet/Eq	0	10,800	10,800	9,733

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**FISCAL YEAR 2009 BUDGET**

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**Business Area Expenditure Summary**

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Fund Name : General Fund  
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Fund No./Bus. Area No. : 1000 / 5100

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<b>Commit Item</b>	<b>Description</b>	<b>FY2007 Actual</b>	<b>FY2008 Current Budget</b>	<b>FY2008 Estimate</b>	<b>FY2009 Budget</b>
Total	Debt Service and Other Uses	0	10,800	10,800	9,733
	<b>Grand Total Expenditures</b>	<b>1,642,011</b>	<b>2,310,646</b>	<b>2,310,641</b>	<b>2,576,364</b>