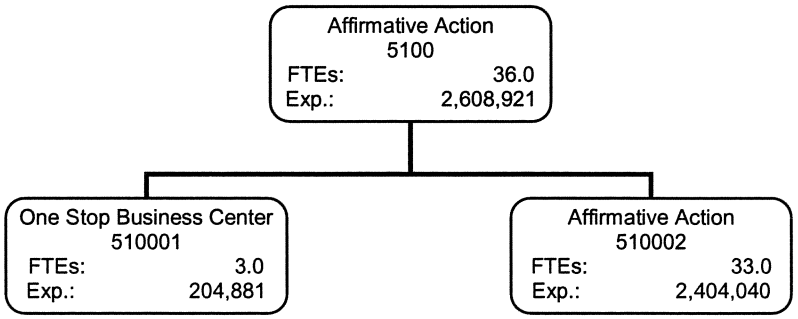
MAYOR'S OFFICE OF AFFIRMATIVE ACTION AND CONTRACT COMPLIANCE

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 four sections:

- Certification and Outreach administers Chapter 15, Articles V and VI of the City Code of Ordinances and Section 49, Subparts 23 and 26 of the Code of Federal Regulations. These mandates equalize opportunity for minority, women disadvantaged and small businesses, as well as businesses owned by people with disabilities. This section provides programs and services which foster the growth of Minority/Women/Disadvantaged Business Enterprise (M/W/DBE) and small business 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.
- 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 M/W/DBE and small business utilization.
- 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, monitors the ethnic and gender composition of the City's workforce, coordinates citywide compliance with the Americans with Disabilities Act, and provides management and technical assistance programming for M/W/DBE and small business firms.
- Administration provides management, administrative and technical support to the Affirmative Action and Contract Compliance team, including policy development and implementation, file room support, and other functions critical to the Division's operations.

Department Organization



Business Area Budget Summary

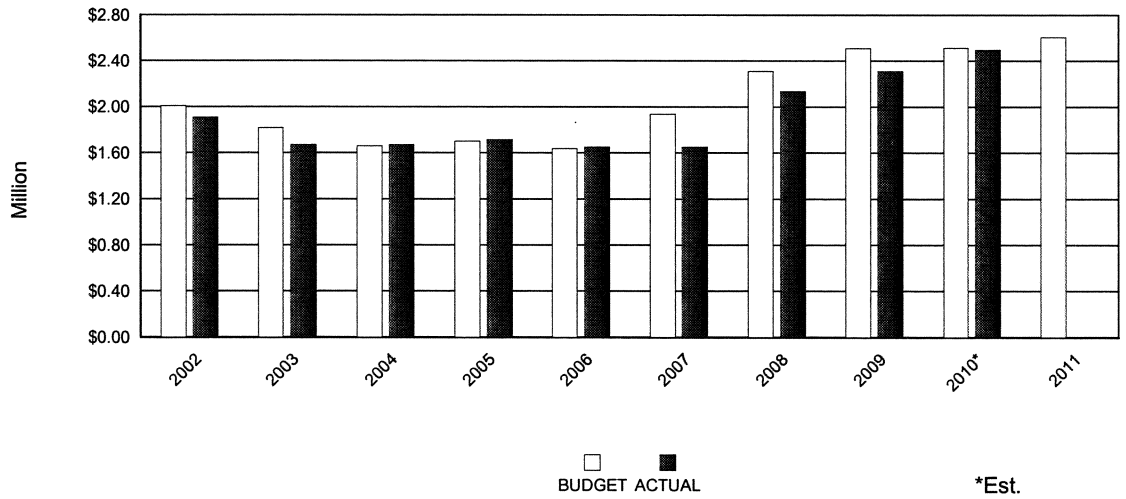
Fund Name : General Fund
Business Area Name : Affirmative Action
Fund No./Bus. Area No. : 1000 / 5100

		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	2,147,592	2,344,741	2,337,741	**2,419,931**
	Supplies	32,652	32,627	31,127	**38,277**
	Other Services and Charges	120,744	129,896	120,791	**142,937**
	Equipment	0	0	0	**0**
	Non-Capital Equipment	0	0	0	**0**
	Total M & O Expenditures	2,300,988	2,507,264	2,489,659	**2,601,145**
	Debt Service & Other Uses	9,733	7,776	7,776	**7,776**
	Total Expenditures	2,310,721	2,515,040	2,497,435	**2,608,921**
Revenues		120,927	52,837	55,747	**221,854**
Staffing	Full-Time Equivalents - Civilian	34.1	35.0	34.0	**36.0**
	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	34.1	35.0	34.0	**36.0**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- o The FY2011 Budget provides funding for the HOPE 3% increase ($53,443) and the 1.25% Pay for Performance increase ($22,033).
- o The FY2011 Budget continues core services in all operational areas.
- o New software for on-line Prevailing Wage monitoring is fully implemented in FY2010.
- o Continue to maximize resources by partnering with other agencies in business development activities.
- o Increase the use of technology to operate more efficiently.
- o Continue to complete the MWDBE and small business certification process swiftly.
- o Enhance Mentor Protégé programs.
- o Update MWDBE Program and small business administrative procedures.
- o Continue partnerships with other departments, agencies, and organizations to provide constituent programs and services.
- o Continue to support the Contract Compliance Commission, and the Affirmative Action Advisory Commission.

Affirmative Action
Current Budget vs Actual Expenditures



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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
AA-One Stop Bus Center 5100010001	
The One-Stop Business Center provides free information and referral services for Houston metropolitan area business owners, conducts seminars, and offer Services Corps of Retired Executives (SCORE) counseling.	Provide free business assistance and monitor business creation and job development by systematically tracking clients.
AA-Affirmative Action 5100020001	
In FY2011, the Affirmative Action Division will consist of four sections: Certification and Business Development; Contract Compliance; Training, EEO, and ADA Compliance; 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 harassment and discrimination.

Business Area Cost Center Summary

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

Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Clients assisted	9,000			9,000			**9,000**		
Packets processed	7,500			7,500			**7,500**		
Outreach/Speaking	25			25			**25**		
		2.4	166,170		2.5	192,377		**3.0**	**204,881**
Certified Payroll Audited	-			-			**18,000**		
Field audits	1,450			1,550			**1,700**		
City employees trained	4,000			4,000			**4,000**		
Business owners trained	3,000			1,550			**3,500**		
MWBE/ appl. processed	1,400			1,550			**1,600**		
		31.7	2,144,551		31.5	2,305,058		**33.0**	**2,404,040**
Total		34.1	2,310,721		34.0	2,497,435		**36.0**	**2,608,921**

Business Area Roster Summary

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

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
ADMINISTRATION MANAGER	26	2.0	1.0	(1.0)
ADMINISTRATIVE AIDE	10	2.0	2.0	
ADMINISTRATIVE ASSISTANT	17	1.0	1.0	
ADMINISTRATIVE ASSOCIATE	13	3.0	3.0	
ADMINISTRATIVE COORDINATOR	24	1.0	2.0	1.0
ADMINISTRATIVE SPECIALIST	20	1.0	1.0	
AFFIRMATIVE ACTION DIVISION DIRECTOR (EXE LEV)	34	1.0	1.0	
AFFIRMATIVE ACTION SPECIALIST	20	2.0	2.0	
ASSISTANT DIRECTOR (EXE LEV)	32	0.0	1.0	1.0
CONTRACT COMPLIANCE OFFICER	15	5.0	5.0	
CONTRACT COMPLIANCE SUPERVISOR	22	3.0	3.0	
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	1.0	0.0	(1.0)
DIVISION MANAGER	29	3.0	3.0	
EXECUTIVE OFFICE ASSISTANT	15	1.0	1.0	
MANAGEMENT ANALYST III	21	1.0	1.0	
RECEPTIONIST	7	1.0	1.0	
SENIOR COMMUNITY LIAISON	23	1.0	1.0	
SENIOR CONTRACT COMPLIANCE OFFICER	18	5.0	5.0	
SENIOR MICROCOMPUTER ANALYST	23	1.0	0.0	(1.0)
SENIOR STAFF ANALYST (EXE LEV)	28	1.0	1.0	
STAFF ANALYST	26	1.0	1.0	
Total FTEs		**37.0**	**36.0**	**(1.0)**
Less adjustment for Civilian Vacancy Factor		**2.0**	**0.0**	**(2.0)**
Full-Time Equivalents		**35.0**	**36.0**	**1.0**

Business Area Revenue Summary

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

Commit Item	Description	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
5100020001	**AA-Affirmative Action**			
424160	Interfund Affirmative Action Services	52,837	55,747	**221,854**
Total	**Affirmative Action**	52,837	55,747	**221,854**

Business Area Expenditure Summary

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

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	1,557,368	1,724,316	1,725,809	**1,769,717**
500110	Bilingual Pay - Civilian	5,281	7,229	5,394	**7,229**
501070	Pension - Civilian	214,516	250,415	250,034	**256,613**
501120	Termination Pay - Civilian	62,314	0	0	**0**
502010	FICA - Civilian	120,143	130,306	130,306	**135,878**
503010	Health Ins-Act Civilian	169,698	202,024	202,024	**207,089**
503015	Basic Life Insurance - Active Civilian	1,202	982	982	**1,049**
503060	Long Term Disability-Civilian	(275)	3,145	2,688	**3,060**
503090	Workers Compensation-Civilian-Admin	4,682	7,770	7,297	**7,560**
503100	Workers Compensation-Civilian-Claim	4,544	11,759	4,759	**8,443**
504020	Compensation Contingency	0	0	0	**22,033**
504030	Unemployment Claims	8,119	6,795	8,448	**1,260**
Total	**Personnel Services**	**2,147,592**	**2,344,741**	**2,337,741**	**2,419,931**
511045	Computer Supplies	91	150	100	**150**
511055	Publications & Printed Materials	199	700	600	**700**
511060	Postage	13,164	13,883	13,805	**13,883**
511070	Miscellaneous Office Supplies	13,393	12,044	10,472	**14,544**
511110	Fuel	3,101	3,800	3,900	**5,800**
511115	Vehicle Repair & Maintenance Supplies	0	50	50	**200**
511150	Miscellaneous Parts & Supplies	2,704	2,000	2,200	**3,000**
Total	**Supplies**	**32,652**	**32,627**	**31,127**	**38,277**
520100	Temporary Personnel Services	8,642	6,810	6,894	**12,115**
520109	Medical Dental & Laboratory Services	0	100	100	**0**
520114	Miscellaneous Support Services	22,191	15,340	8,740	**23,000**
520119	Computer Equipment/Software Maintenance	750	2,500	2,450	**2,500**
520121	IT Application Svcs	3,581	2,848	4,000	**3,278**
520123	Vehicle & Motor Equipment Services	5,515	8,450	8,500	**8,500**
520515	Print Shop Services	10,172	13,753	11,902	**13,902**
520520	Printing & Reproduction Services	559	900	350	**900**
520605	Advertising Services	2,500	0	0	**1,000**
520705	Insurance Fees	417	517	517	**642**
520765	Membership & Professional Fees	2,945	4,000	3,890	**5,000**
520805	Education & Training	4,806	4,080	4,100	**5,677**
520905	Travel - Training Related	6,305	8,150	8,100	**8,000**
520910	Travel - Non-Training Related	736	1,500	1,500	**2,500**
521605	Data Services	5,864	6,484	6,484	**5,869**
521610	Voice Services	13,577	17,848	16,648	**13,400**
521620	Voice Equipment	2,394	771	771	**2,369**
521625	Voice Labor	1,338	2,160	2,160	**1,079**
521630	GIS Revolving Fund Services	0	0	0	**1,406**
521730	Parking Space Rental	17,855	18,300	18,350	**18,300**
522430	Miscellaneous Other Services & Charges	200	1,500	1,450	**1,500**
522780	Interfund Photo Copy Services	8,854	12,000	12,000	**12,000**
522795	Other Interfund Services	1,543	1,885	1,885	**0**
Total	**Other Services and Charges**	**120,744**	**129,896**	**120,791**	**142,937**
532120	Transfer to Fleet/Eq	9,733	7,776	7,776	**7,776**
Total	**Debt Service and Other Uses**	**9,733**	**7,776**	**7,776**	**7,776**
	Grand Total Expenditures	**2,310,721**	**2,515,040**	**2,497,435**	**2,608,921**