

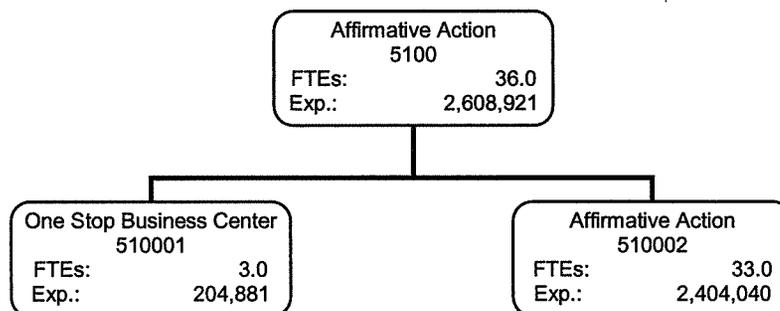
MAYOR'S OFFICE OF AFFIRMATIVE ACTION AND CONTRACT COMPLIANCE

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:

- o 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.
- 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 M/W/DBE and small business utilization.
- 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, 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.
- o 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



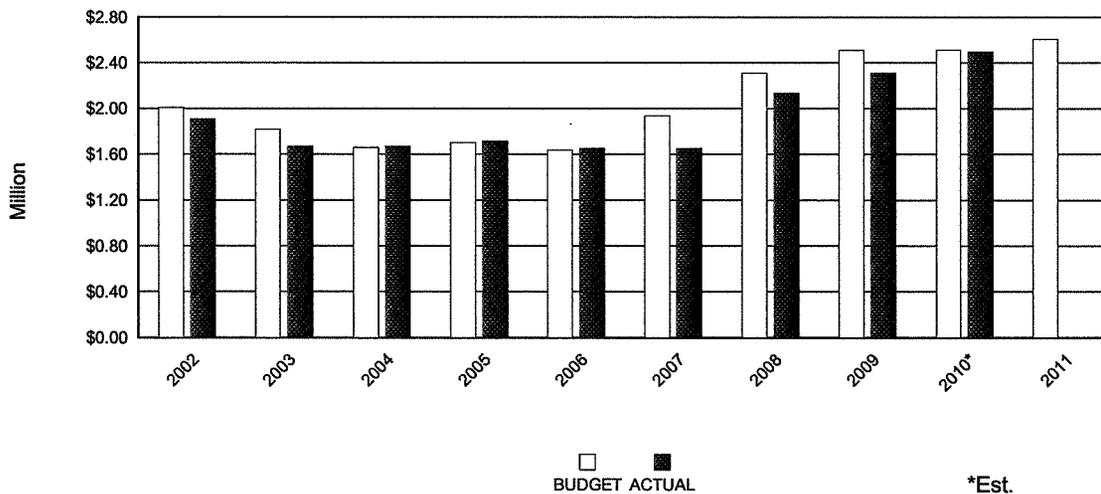
FISCAL YEAR 2011 BUDGET

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	<ul style="list-style-type: none"> 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**



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, conducts seminars, and offer Services Corps of Retired Executives (SCORE) counseling.</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 FY2011, the Affirmative Action Division will consist of four sections: Certification and Business Development; Contract Compliance; Training, EEO, and ADA Compliance; 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 harassment and discrimination.</p>

FISCAL YEAR 2011 BUDGET

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	<u>34.1</u>	<u>2,310,721</u>		<u>34.0</u>	<u>2,497,435</u>		<u>36.0</u>	<u>2,608,921</u>	

FISCAL YEAR 2011 BUDGET

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 Equivalent		35.0	36.0	1.0

FISCAL YEAR 2011 BUDGET

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	<u>52,837</u>	<u>55,747</u>	<u>221,854</u>

FISCAL YEAR 2011 BUDGET

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