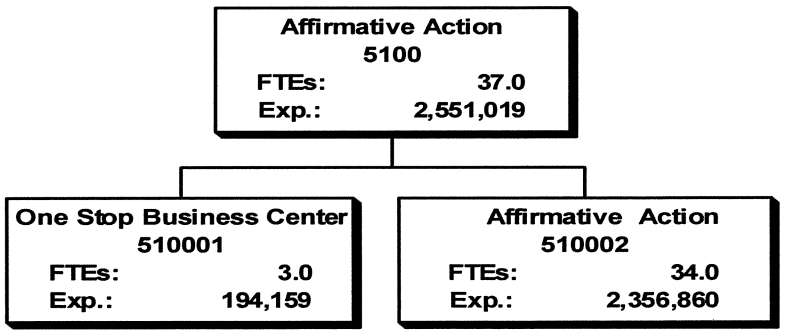
MAYOR'S OFFICE OF AFFIRMATIVE ACTION

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:

- 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.
- 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.
- Mayor's Office for People with Disabilities serves as an advocate for the rights and needs of people with disabilities.
- 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.
- 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



Business Area Budget Summary

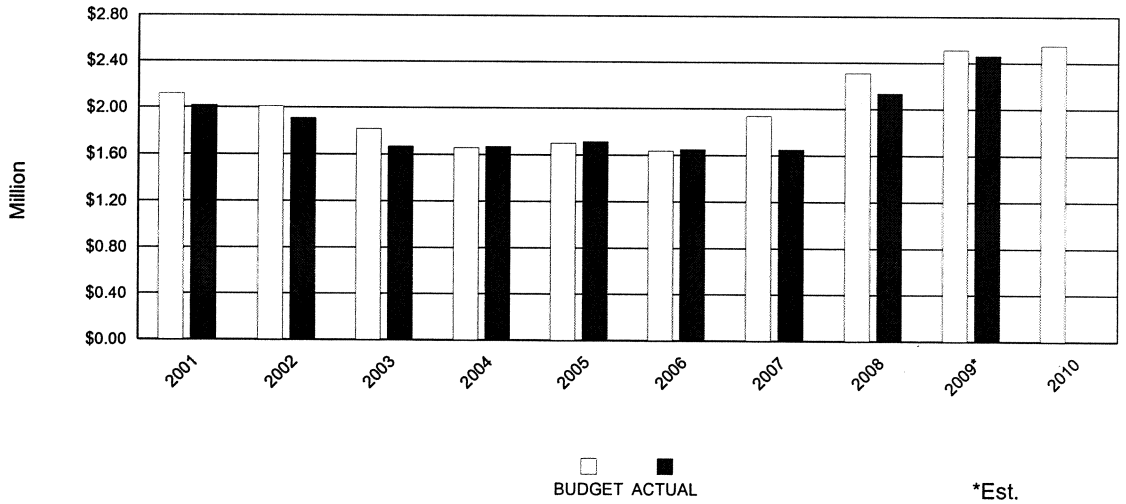
Fund Name : General Fund
Business Area Name : Affirmative Action
Fund No./Bus. Area No. : 1000 / 5100

		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	1,981,398	2,332,457	2,283,237	**2,380,619**
	Supplies	36,220	37,161	37,161	**32,577**
	Other Services and Charges	104,320	130,665	130,665	**130,047**
	Equipment	0	0	0	**0**
	Non-Capital Equipment	3,866	0	0	**0**
	Total M & O Expenditures	2,125,804	2,500,283	2,451,063	**2,543,243**
	Debt Service & Other Uses	10,800	9,733	9,733	**7,776**
	Total Expenditures	2,136,604	2,510,016	2,460,796	**2,551,019**
Revenues		180,883	191,237	113,578	**52,837**
Staffing	Full-Time Equivalents - Civilian	32.4	35.0	34.0	**37.0**
	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	32.4	35.0	34.0	**37.0**
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	**0.0**

Budget Highlights

- o The FY2010 Budget continues core services in all operational areas.
- o The Mayor's Office for People with Disabilities has been transferred to the Health Department in FY2009.
- o Acquire new software for on-line Prevailing Wage monitoring, which will be 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 funding the 3% salary increase and the 1.25% Pay for Performance per the HOPE union agreement.

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, and conducts seminars.	Provide free business assistance and monitor business creation and job development by systematically tracking clients.
AA-Affirmative Action **5100020001**	
In FY2010, 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	FY2008 Actual			FY2009 Estimate			FY2010 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**		
		2.0	145,638		2.5	188,529		**3.0**	**194,159**
Field audits	1,400			1,450			**1,550**		
City employees trained	3,000			4,000			**4,000**		
Business owners trained	2,500			3,000			**3,500**		
MWBE/ appl. processed	1,400			1,400			**1,500**		
MOPD Citizen Assistance	3,000			4,000			**N/A**		
		30.4	1,990,966		31.5	2,272,267		**34.0**	**2,356,860**
Total		32.4	2,136,604		34.0	2,460,796		**37.0**	**2,551,019**

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

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
ADMINISTRATION MANAGER	26	1.0	2.0	1.0
ADMINISTRATIVE AIDE	10	5.0	2.0	(3.0)
ADMINISTRATIVE ASSISTANT	17	2.0	1.0	(1.0)
ADMINISTRATIVE ASSOCIATE	13	1.0	3.0	2.0
ADMINISTRATIVE COORDINATOR	24	1.0	1.0	
ADMINISTRATIVE SPECIALIST	20	2.0	1.0	(1.0)
AFFIRMATIVE ACTION DIVISION DIRECTOR (EXE LEV)	34	1.0	1.0	
AFFIRMATIVE ACTION SPECIALIST	20	1.0	2.0	1.0
COMMUNITY LIAISON	18	1.0	0.0	(1.0)
CONTRACT COMPLIANCE OFFICER	15	7.0	5.0	(2.0)
CONTRACT COMPLIANCE SUPERVISOR	22	3.0	3.0	
CUSTOMER SERVICE REPRESENTATIVE II	15	1.0	0.0	(1.0)
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	1.0	1.0	
DIVISION MANAGER	29	3.5	3.0	(0.5)
EXECUTIVE OFFICE ASSISTANT	15	2.0	1.0	(1.0)
MANAGEMENT ANALYST III	21	1.0	1.0	
MICROCOMPUTER ANALYST	20	1.0	0.0	(1.0)
RECEPTIONIST	7	1.0	1.0	
SENIOR COMMUNITY LIAISON	23	1.0	1.0	
SENIOR CONTRACT COMPLIANCE OFFICER	18	3.0	5.0	2.0
SENIOR MICROCOMPUTER ANALYST	23	0.0	1.0	1.0
SENIOR STAFF ANALYST (EXE LEV)	28	0.0	1.0	1.0
STAFF ANALYST	26	1.0	1.0	
Total FTEs		**40.5**	**37.0**	**(3.5)**
Less adjustment for Civilian Vacancy Factor		**5.5**	**0.0**	**(5.5)**
Full-Time Equivalents		**35.0**	**37.0**	**2.0**

Business Area Revenue Summary

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

Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
5100020001	**AA-Affirmative Action**			
424160	Interfund Affirmative Action Services	191,237	113,578	**52,837**
Total	**Affirmative Action**	191,237	113,578	**52,837**

Business Area Expenditure Summary

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

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	1,480,817	1,662,820	1,613,604	**1,727,666**
500110	Bilingual Pay - Civilian	5,797	6,325	6,325	**7,229**
501070	Pension - Civilian	210,092	246,343	246,343	**253,966**
501120	Termination Pay - Civilian	44	62,500	62,500	**0**
502010	FICA - Civilian	110,600	127,756	127,756	**132,722**
503010	Health Ins-Act Civilian	148,333	169,649	169,649	**209,751**
503015	Basic Life Insurance - Active Civilian	1,820	2,353	2,349	**997**
503060	Long Term Disability-Civilian	4,393	3,306	3,306	**3,145**
503090	Workers Compensation-Civilian-Admin	7,386	8,434	8,434	**7,770**
503100	Workers Compensation-Civilian-Claim	12,116	12,176	12,176	**17,259**
504020	Compensation Contingency	0	22,795	22,795	**18,819**
504030	Unemployment Claims	0	8,000	8,000	**1,295**
Total	**Personnel Services**	**1,981,398**	**2,332,457**	**2,283,237**	**2,380,619**
511045	Computer Supplies	1,565	100	100	**150**
511055	Publications & Printed Materials	543	700	700	**700**
511060	Postage	16,491	15,000	15,000	**13,883**
511070	Miscellaneous Office Supplies	10,916	15,400	15,400	**12,044**
511110	Fuel	4,433	3,461	3,461	**3,800**
511150	Miscellaneous Parts & Supplies	2,272	2,500	2,500	**2,000**
Total	**Supplies**	**36,220**	**37,161**	**37,161**	**32,577**
520100	Temporary Personnel Services	2,743	7,453	7,453	**6,810**
520114	Miscellaneous Support Services	11,819	15,440	15,440	**15,440**
520119	Computer Equipment/Software Maintenance	0	3,000	3,000	**2,500**
520121	IT Application Svcs	1,612	2,792	2,792	**2,848**
520123	Vehicle & Motor Equipment Services	8,729	4,500	4,500	**8,500**
520515	Print Shop Services	14,661	14,000	14,000	**13,953**
520520	Printing & Reproduction Services	0	1,000	1,000	**900**
520605	Advertising Services	0	2,228	2,228	**1,000**
520705	Insurance Fees	530	511	511	**668**
520765	Membership & Professional Fees	285	3,500	3,500	**3,500**
520805	Education & Training	1,487	5,000	5,000	**3,680**
520905	Travel - Training Related	6,294	10,000	10,000	**7,000**
520910	Travel - Non-Training Related	2,130	4,000	4,000	**2,500**
521605	Data Services	6,399	6,175	6,175	**6,484**
521610	Voice Services	16,196	17,746	17,746	**18,948**
521620	Voice Equipment	1,996	1,800	1,800	**771**
521625	Voice Labor	2,635	1,200	1,200	**2,160**
521730	Parking Space Rental	16,332	17,560	17,560	**17,000**
522430	Miscellaneous Other Services & Charges	1,253	760	760	**1,500**
522780	Interfund Photo Copy Services	9,219	12,000	12,000	**12,000**
522795	Other Interfund Services	0	0	0	**1,885**
Total	**Other Services and Charges**	**104,320**	**130,665**	**130,665**	**130,047**
551045	Non-Capital Vehicles/Rolling Stock	3,866	0	0	**0**
Total	**Non-Capital Equipment**	**3,866**	**0**	**0**	**0**
532120	Transfer to Fleet/Eq	10,800	9,733	9,733	**7,776**
Total	**Debt Service and Other Uses**	**10,800**	**9,733**	**9,733**	**7,776**
	Grand Total Expenditures	**2,136,604**	**2,510,016**	**2,460,796**	**2,551,019**