MAYOR'S OFFICE OF BUSINESS OPPORTUNITY

Department Description and Mission

Established by Resolution 81-2, the Mayor's Office of Business Opportunity ("OBO") promotes equal access, and economic opportunity in government contracting. The mission of OBO is to provide quality certification, business development and training for small, disadvantaged, minority and women owned businesses. The OBO is also responsible for monitoring various components of city and federally funded contracts.

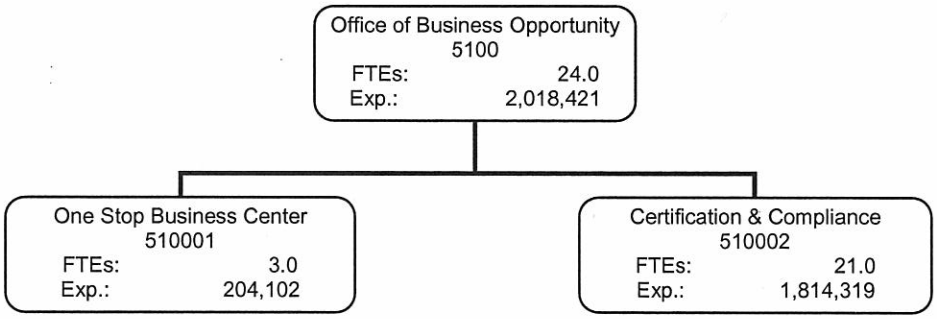
Department Short Term Goals

- Coordinate completion of disparity study;
- Enhance Mentor/Protégé programs;
- Increase number of commercially useful function audits;
- Implement a small contractor's development program.

Department Long Term Goals

- Enhance community awareness of OBO programs and services;
- Continue partnerships with other departments, agencies, and organizations to provide constituent programs and services;
- Continue to support the Contract Compliance Commission, and the Affirmative Action Advisory Commission.

Department Organization



Business Area Budget Summary

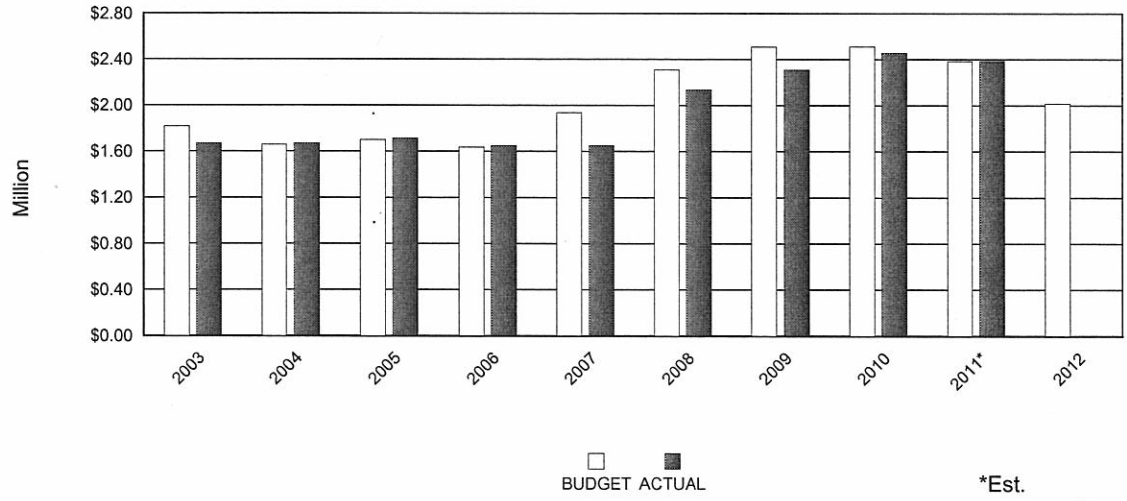
Fund Name : General Fund
Business Area Name : Office of Business Opportunity
Fund No./Bus. Area No. : 1000 / 5100

		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	2,311,810	2,195,467	2,181,872	**1,803,630**
	Supplies	28,935	38,277	37,650	**35,767**
	Other Services and Charges	96,034	142,844	157,066	**179,024**
	Equipment	0	0	0	**0**
	Non-Capital Equipment	11,820	0	0	**0**
	Total M & O Expenditures	2,448,599	2,376,588	2,376,588	**2,018,421**
	Debt Service & Other Uses	7,776	7,776	7,776	**0**
	Total Expenditures	2,456,375	2,384,364	2,384,364	**2,018,421**
Revenues		55,743	221,854	101,000	**70,000**
Staffing	Full-Time Equivalents - Civilian	35.8	30.0	30.0	**24.0**
	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	35.8	30.0	30.0	**24.0**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- 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 provide an expeditious process for the Minority/Women/Disadvantaged Business Enterprise (M/W/DBE) and small business certifications;
- 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.

Office of Business Opportunity
Current Budget vs Actual Expenditures



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Division Mission and Performance Measures

Fund Name : General Fund
Business Area Name : Office of Business Opportunity
Fund No./Bus Area No. : 1000 / 5100

Name: One Stop Business Center -- 510001

Mission: To provide free business assistance and monitor business creation and job development by systematically tracking clients.

Goal:
* Continue to provide assistance to Houston area business owners;
* Provide quality training and seminars to entrepreneurs;
* Help create jobs.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Clients Assisted	9,000	9,000	**9,000**
Packets Processed	7,500	7,500	**7,500**
Outreach/Speaking	25	25	**25**

Name: Certification & Compliance -- 510002

Mission:
*To provide quality certification, compliance, business development, and training programs to promote equal access, employment and economic opportunity at every level of government, and to ensure compliance with Local, State and Federal mandates.
*To provide a supportive work environment where all employees are appreciated, encouraged, and respected.

Goal:
* Promote the new outlook of the department and create a positive perception of the programs;
* Improve process for M/W/DBE and small business certifications;
* Coordinate and review completion of Disparity Study;
* Continue to enhance Mentor/Protege programs;
* Coordinate Government Procurement Connections contracting affairs.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Certified Payroll Audited	23,489	18,000	**18,000**
Field Audits	1,630	1,700	**1,700**
City Employees Trained	5,493	4,000	**0**
Business Owners Trained	14,146	3,500	**3,500**
MWBE Application Processed	2,052	1,600	**1,600**

Division Summary

Fund Name : General Fund
Business Area Name : Office of Business Opportunity
Fund No./Bus Area No. : 1000 / 5100

Division Description		FY2010 Actual		FY2011 Estimate		FY2012 Budget	
		FTEs	Cost $	FTEs	Cost $	FTEs	Cost $
One Stop Business Center	**510001**						
The One-Stop Business Center provides free information and referral services for Houston metropolitan area business owners, and conducts seminars.		3.0	209,352	3.0	203,108	**3.0**	**204,102**
Certification & Compliance	**510002**						
In FY2012, OBO will consist of three sections; Certification and Business Development, Contract Compliance and Administration.		32.8	2,247,023	27.0	2,181,256	**21.0**	**1,814,319**
Total		35.8	2,456,375	30.0	2,384,364	**24.0**	**2,018,421**

Business Area Roster Summary

Fund Name : General Fund
Business Area Name : Office of Business Opportunity
Fund No./Bus Area No. : 1000 / 5100

Job Description	Pay Grade	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
ADMINISTRATION MANAGER	26	1.0	1.0	
ADMINISTRATIVE AIDE	10	2.0	3.0	1.0
ADMINISTRATIVE ASSISTANT	17	1.0	0.0	(1.0)
ADMINISTRATIVE ASSOCIATE	13	3.0	2.0	(1.0)
ADMINISTRATIVE COORDINATOR	24	2.0	2.0	
ADMINISTRATIVE SPECIALIST	20	1.0	0.0	(1.0)
AFFIRMATIVE ACTION DIVISION DIRECTOR (EXE LEV)	34	1.0	1.0	
AFFIRMATIVE ACTION SPECIALIST	20	2.0	0.0	(2.0)
ASSISTANT DIRECTOR (EXE LEV)	32	1.0	1.0	
CONTRACT COMPLIANCE OFFICER	15	5.0	2.0	(3.0)
CONTRACT COMPLIANCE SUPERVISOR	22	3.0	1.0	(2.0)
DIVISION MANAGER	29	3.0	2.0	(1.0)
EXECUTIVE OFFICE ASSISTANT	15	1.0	1.0	
MANAGEMENT ANALYST III	21	1.0	1.0	
PROCUREMENT SPECIALIST	24	0.0	1.0	1.0
RECEPTIONIST	7	1.0	0.0	(1.0)
SENIOR COMMUNITY LIAISON	23	1.0	0.0	(1.0)
SENIOR CONTRACT COMPLIANCE OFFICER	18	5.0	4.0	(1.0)
SENIOR STAFF ANALYST	28	0.0	1.0	1.0
SENIOR STAFF ANALYST (EXE LEV)	28	1.0	1.0	
STAFF ANALYST	26	1.0	0.0	(1.0)
Total FTEs		**36.0**	**24.0**	**(12.0)**
Less adjustment for Civilian Vacancy Factor		**6.0**	**0.0**	**(6.0)**
Full-Time Equivalents		**30.0**	**24.0**	**(6.0)**

Business Area Revenue Summary

Fund Name : General Fund
Business Area Name : Office of Business Opportunity
Fund No./Bus Area No. : 1000 / 5100

Commit Item	Description	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
5100020001	**Certification & Compliance**			
424160	Interfund Affirmative Action Services	221,854	101,000	**70,000**
Total	**Office of Business Opportunity**	**221,854**	**101,000**	**70,000**

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Office of Business Opportunity
Fund No./Bus. Area No. : 1000 / 5100

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
500010	Salary Base Pay - Civilian	1,715,989	1,604,632	1,597,431	**1,251,158**
500110	Bilingual Pay - Civilian	5,425	7,229	7,229	**3,650**
501070	Pension - Civilian	253,621	244,851	244,851	**225,209**
501120	Termination Pay - Civilian	0	0	2,294	**0**
502010	FICA - Civilian	127,605	123,312	123,312	**95,833**
503010	Health Ins-Act Civilian	191,076	194,561	194,561	**147,013**
503015	Basic Life Insurance - Active Civilian	1,000	1,000	1,000	**744**
503060	Long Term Disability-Civilian	2,693	2,934	2,934	**2,040**
503090	Workers Compensation-Civilian-Admin	6,360	7,245	7,000	**4,800**
503100	Workers Compensation-Civilian-Claim	1,545	8,443	0	**8,443**
504030	Unemployment Claims - Administration	6,496	1,260	1,260	**64,740**
Total	**Personnel Services**	**2,311,810**	**2,195,467**	**2,181,872**	**1,803,630**
511045	Computer Supplies	775	150	150	**200**
511055	Publications & Printed Materials	176	700	700	**100**
511060	Postage	14,776	13,883	13,800	**11,323**
511070	Miscellaneous Office Supplies	7,148	14,544	14,000	**14,944**
511110	Fuel	4,404	5,800	5,800	**6,000**
511115	Vehicle Repair & Maintenance Supplies	25	200	200	**200**
511150	Miscellaneous Parts & Supplies	1,631	3,000	3,000	**3,000**
Total	**Supplies**	**28,935**	**38,277**	**37,650**	**35,767**
520100	Temporary Personnel Services	2,356	12,115	12,115	**5,000**
520109	Medical Dental & Laboratory Services	156	0	2,399	**1,000**
520110	Management Consulting Services	0	0	12,000	**13,000**
520114	Miscellaneous Support Services	4,728	23,000	23,000	**23,000**
520119	Computer Equipment/Software Maintenance	0	2,500	2,500	**2,500**
520121	IT Application Svcs	3,975	3,278	3,278	**3,646**
520123	Vehicle & Motor Equipment Services	6,586	8,500	8,500	**8,500**
520515	Print Shop Services	9,266	13,902	13,902	**8,686**
520520	Printing & Reproduction Services	0	900	900	**5,500**
520605	Advertising Services	500	1,000	1,000	**5,500**
520705	Insurance Fees	492	549	549	**668**
520765	Membership & Professional Fees	4,010	5,000	5,000	**5,000**
520805	Education & Training	3,640	5,677	5,000	**4,200**
520905	Travel - Training Related	7,934	8,000	8,000	**8,000**
520910	Travel - Non-Training Related	379	2,500	2,500	**2,500**
521405	Building Maintenance Services	0	0	500	**0**
521605	Data Services	4,103	5,869	5,869	**10,752**
521610	Voice Services	15,398	13,400	13,400	**15,604**
521620	Voice Equipment	0	2,369	2,369	**749**
521625	Voice Labor	0	1,079	1,079	**1,203**
521630	GIS Revolving Fund Services	0	1,406	1,406	**1,396**
521730	Parking Space Rental	18,369	18,700	18,700	**19,000**
522430	Miscellaneous Other Services & Charges	871	1,100	1,100	**1,500**
522721	Interfund HR Client Services	0	0	0	**18,984**
522722	KRONOS Service Chargeback	0	0	0	**1,136**
522780	Interfund Photo Copy Services	11,386	12,000	12,000	**12,000**
522795	Other Interfund Services	1,885	0	0	**0**
Total	**Other Services and Charges**	**96,034**	**142,844**	**157,066**	**179,024**
551015	Non-Capital Computer Equipment	11,820	0	0	**0**
Total	**Non-Capital Equipment**	**11,820**	**0**	**0**	**0**
532120	Transfer to Fleet/Eq	7,776	7,776	7,776	**0**
Total	**Debt Service and Other Uses**	**7,776**	**7,776**	**7,776**	**0**
	Grand Total Expenditures	**2,456,375**	**2,384,364**	**2,384,364**	**2,018,421**