

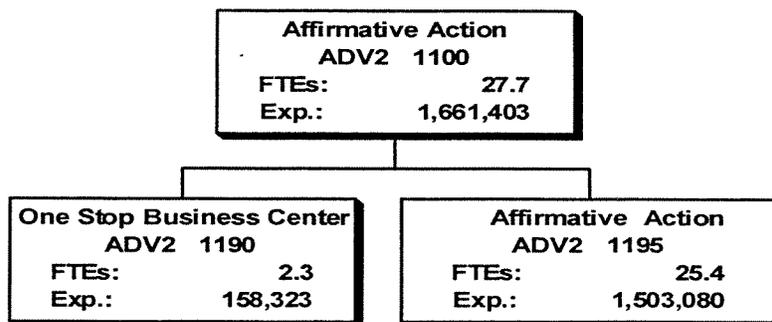
**MAYOR'S OFFICE AFFIRMATIVE ACTION DIVISION SUMMARY**

The mission of the Affirmative Action and Contract Compliance Division is to provide quality certification, compliance, business development, and training programs to promote equal access, employment and economic opportunities at every level of City government. 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.

The FY2004 Budget continues current service levels in all operational areas. Long-term goals of the division include:

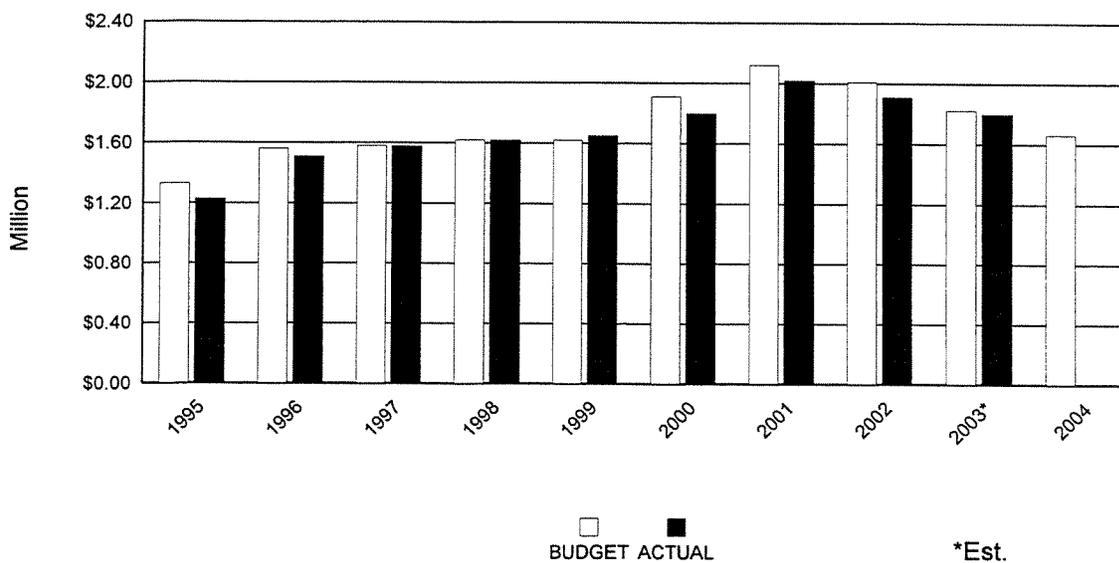
- o Re-establishing the Small Contractors Development program, which provides bonding, working capital, a high-tech plan room, and management and technical assistance to small construction firms.
- o Expand Affirmative Action presence on the Internet and the Municipal Channel.
- o Conduct a town hall meeting on the M/W/DBE program.
- o Expand the One Stop Business Center.
- o Develop and implement audible pedestrian signal program.
- o Upgrade and reprogram the M/W/DBE Directory.



**FISCAL YEAR 2004 BUDGET**

<b>Department Budget Summary</b>					
<b>Fund Name : General Fund</b>					
<b>Department Name : Affirmative Action</b>					
<b>Fund/Department No. : 100 / 51</b>					
		<u>FY2002</u>	<u>FY2003</u>	<u>FY2003</u>	<u>FY2004</u>
		<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Budget</u>
Expenditure Summary	Personnel Services	1,673,610	1,656,947	1,630,282	<b>1,591,034</b>
	Supplies	65,214	48,261	48,261	<b>30,490</b>
	Other Services and Charges	175,316	116,706	120,943	<b>39,879</b>
	Non-Capital Equipment	(2,498)	0	0	<b>0</b>
	Total M & O Expenditures	1,911,642	1,821,914	1,799,486	<b>1,661,403</b>
	Debt Service & Other Uses	0	0	0	<b>0</b>
	Total Expenditures	1,911,642	1,821,914	1,799,486	<b>1,661,403</b>
Revenue Summary		45,519	43,750	10,600	<b>15,500</b>
Staffing Summary	Full-Time Equivalents - Civilian	30.5	31.2	29.3	<b>27.7</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	30.5	31.2	29.3	<b>27.7</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 FY2004 Budget continues basic core-services in all operational areas.</li> <li>o Quarterly newsletter, City Contracting Guide, and Source of Assistance directory will be distributed via email and/or made available online.</li> <li>o The Division will no longer print the M/W/DBE Directory, which is now available online.</li> <li>o Reorganized the division by reassigning job duties and not filling certain vacancies.</li> </ul>				

**Affirmative Action  
Budget vs Actual Expenditures**





**FISCAL YEAR 2004 BUDGET**

Department Program Summary									
Fund Name : General Fund									
Department Name : Affirmative Action									
Fund/Department No. : 100 /51									
Program Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Clients assisted	8,062			12,000			11,500		
Packets processed	7,186			11,000			10,500		
Outreach/Speaking	11			20			20		
		2.1	200,104		2.3	173,641		2.3	158,323
Field Audits	2,180			1,950			1,950		
City Employees Trained	4,170			1,650			1,200		
Business Owners Trained	4,098			3,500			3,000		
Outreach Activities	375			325			300		
MOPD Citizens Assistance	4,667			2,800			2,100		
		28.4	1,711,538		27.0	1,625,845		25.4	1,503,080
<b>Total</b>	<u>30.5</u>	<u>1,911,642</u>		<u>29.3</u>	<u>1,799,486</u>		<u>27.7</u>	<u>1,661,403</u>	

**FISCAL YEAR 2004 BUDGET**

Fund Name :               : General Fund  
 Department Name :       : Affirmative Action  
 Fund / Department No. : 100 / 51

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	ADMINISTRATION MANAGER	3029	26
1	ADMINISTRATION MANAGER(EXEC LEV)	3032	26
3	ADMINISTRATIVE AIDE	3011	10
1	ADMINISTRATIVE ASSISTANT	3022	17
2	ADMINISTRATIVE COORDINATOR	3026	24
2	ADMINISTRATIVE SPECIALIST	3025	20
1	ADMINISTRATIVE SUPERVISOR	3035	22
1	AFFIRMATIVE ACTION DIVISION DIRECTOR	4051	34
1	AFFIRMATIVE ACTION SPECIALIST	4062	20
1	ASSISTANT DIRECTOR(EXEC LEV)	3062	32
1	COMMUNITY INVOLVEMENT COORDINATOR	8232	22
4	CONTRACT COMPLIANCE OFFICER I	3861	15
4	CONTRACT COMPLIANCE OFFICER II	3862	18
2	CONTRACT COMPLIANCE OFFICER II	3863	22
3	DIVISION MANAGER	3030	29
1	MANAGEMENT ANALYST III	3084	21
1	MICROCOMPUTER ANALYST	4671	20
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<b>30.0</b>	<b>Total Positions</b>		
<b>2.3</b>	<b>Less adjustment for Vacancies and Part-Time Employees</b>		
<b>27.7</b>	<b>Full-Time Equivalents</b>		

**FISCAL YEAR 2004 BUDGET**

Fund Name : General Fund  
 Department Name : Affirmative Action  
 Fund/Department No. : 100 / 51

ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
1100	Salary-Base Pay-Civilian	1,284,699	1,285,926	1,244,643	1,180,494
1113	Bilingual Pay-Civilian	1,906	0	1,850	2,691
1120	Overtime-Civilian	498	0	0	0
1130	Termination Pay-Civilian	10,638	0	918	1,900
1135	Pension-Civilian	130,435	128,595	128,595	167,033
1140	Social Security-Civilian	97,614	97,929	97,929	90,403
1145	Health/Life Ins Active Civilian	108,618	132,870	132,870	134,763
1155	Vehicle Allowance-Civilian	4,200	4,200	4,200	4,600
1405	Workers Compensation-Civilian	26,899	4,991	13,841	6,500
1415	Unemployment Claims	6,403	0	3,000	0
1420	Long Term Disability	1,700	2,436	2,436	2,650
<b>Total Personnel Services</b>		<b>1,673,610</b>	<b>1,656,947</b>	<b>1,630,282</b>	<b>1,591,034</b>
2305	Computer Supplies	5,580	5,000	5,000	2,000
2306	Paper & Printing Supplies	2,474	3,000	3,000	3,083
2315	Publications & Printed Materials	1,260	1,000	1,000	0
2323	Postage	23,938	20,000	20,000	10,511
2325	Miscellaneous Office Supplies	25,136	13,000	13,000	10,097
2600	Fuel	1,486	1,261	1,261	1,300
2738	Miscellaneous Parts & Supplies	5,340	5,000	5,000	3,499
<b>Total Supplies</b>		<b>65,214</b>	<b>48,261</b>	<b>48,261</b>	<b>30,490</b>
3107	Temporary Personnel Services	32,698	10,906	15,600	11,312
3305	Advertising Services	3,768	2,000	2,000	1,000
3345	Miscellaneous Support Services	10,303	3,500	3,500	3,500
3402	Parking Space Rental	12,320	14,000	13,800	12,200
3409	Office Equipment Rental	59	1,000	1,000	1,000
3510	Telephone	12,017	10,000	10,000	8,495
3515	Communication Lines	9,363	3,100	3,100	3,400
3626	Vehicle & Motor Equip Services	4,038	4,000	4,000	4,000
3765	IntFd Photocopy Services	10,940	5,000	5,000	5,000
3794	Print Shop Services	30,535	20,000	24,143	3,300
3805	Printing & Reproduction Srvcs	31,266	25,000	25,000	22,173
3895	Misc Other Services & Charges	4,275	200	200	499
3900	Education & Training	1,505	6,000	6,000	3,000
3905	Membership & Professional Fees	1,050	1,000	1,000	1,000
3910	Travel-Training Related	1,047	1,000	1,000	1,000
3950	Travel-Non-training Related	10,132	10,000	5,600	2,000
3999	Management Initiative/Consol. Savings	0	0	0	(43,000)
<b>Total Other Services and Charges</b>		<b>175,316</b>	<b>116,706</b>	<b>120,943</b>	<b>39,879</b>
4820	Non-Capital Computer Equipment	(2,498)	0	0	0
<b>Total Non-Capital Equipment</b>		<b>(2,498)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>1,911,642</b>	<b>1,821,914</b>	<b>1,799,486</b>	<b>1,661,403</b>