

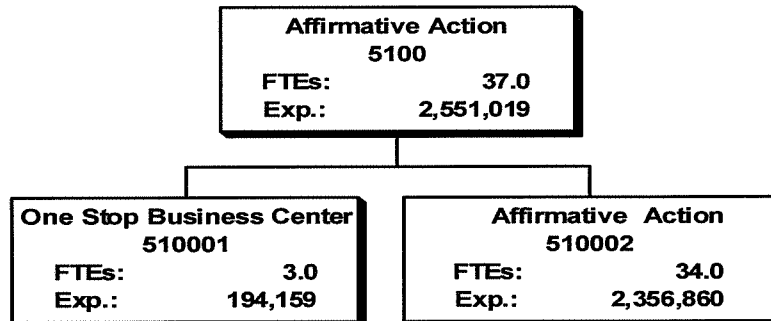
MAYOR'S OFFICE OF AFFIRMATIVE ACTION

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:

- 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.

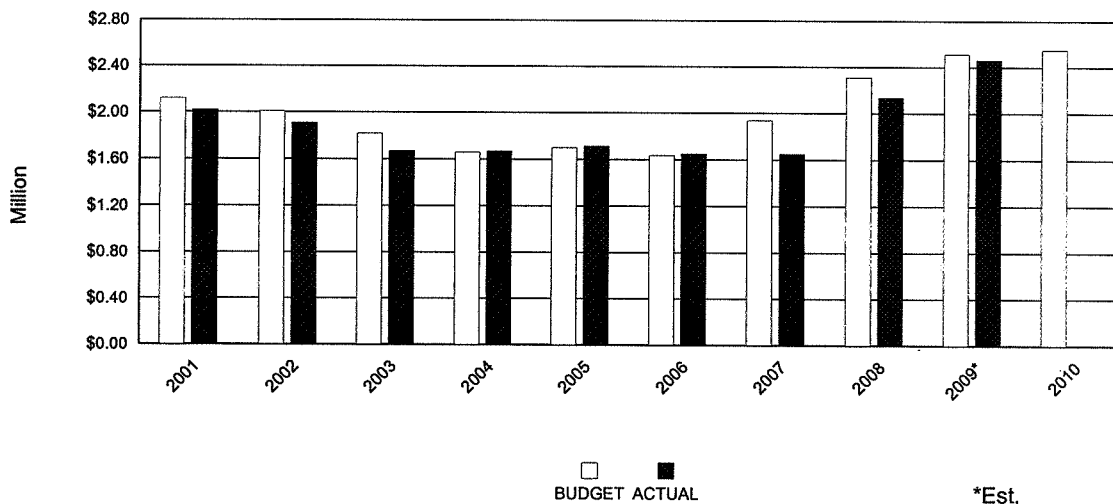
Department Organization



FISCAL YEAR 2010 BUDGET

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



FISCAL YEAR 2010 BUDGET

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, and conducts seminars.</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 FY2010, 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 2010 BUDGET

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	<u>32.4</u>	<u>2,136,604</u>		<u>34.0</u>	<u>2,460,796</u>		<u>37.0</u>	<u>2,551,019</u>	

FISCAL YEAR 2010 BUDGET

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

FISCAL YEAR 2010 BUDGET

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	<u>191,237</u>	<u>113,578</u>	<u>52,837</u>

FISCAL YEAR 2010 BUDGET

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