

## OFFICE OF BUSINESS OPPORTUNITY

### Department Description and Mission

Office of Business Opportunity's vision is to eliminate systemic barriers to prosperity and economic opportunity in the Greater Houston region. The Office of Business Opportunity (OBO) is committed to cultivating an inclusive and competitive economic environment in the City of Houston by promoting the success of small businesses and developing Houston's workforce, with a special emphasis on historically underutilized businesses and disenfranchised individuals. The department creates a culture of efficiency, transparency, and cooperation amongst all stakeholders while executing its mission with an eye towards equity. The ultimate goal of these efforts is to reduce internal and external barriers in contracting and access to other opportunities.

OBO strives to execute its mission by:

- Attracting a diverse array of Certification applicants in various industries.
- Administering reputable Certification and Hire Houston First Programs while providing unparalleled service delivery.
- Ensuring that prime contractors consistently meet and exceed Minority, Women, Disadvantaged Business Enterprises (MWDBE) goals on contracts as well as comply with other contractual regulatory requirements.
- Providing measurable and impactful small business development services and capacity building programs.
- Tracking progress towards achieving citywide aspirational Minority, Women, and Small Business Enterprises (MWSBE) goals, on the departmental level, to foster accountability and transparency through metrics and analytics; and
- Facilitating workforce development initiatives to address the needs of the unemployed and hard to employ individuals in Houston.

The primary services offered by OBO comprise of:

#### **Administration Services: Mayor's Priority: Sound Financial Management**

This program sets and implements the strategic direction, policy, and long-term goals of the department, manages all budget and personnel matters, analytics, and Title VI compliance, and directly engages with the Administration, City Council, and the public in the execution of OBO's mission

#### **Business Support and Development: Mayor's Priority: Resilient Houston**

This program assists in the success of small businesses and entrepreneurs, including Houston's underserved communities, by providing impactful business development and capacity building programs, as well as business support services that include general business guidance and connections to business development organizations and community partner organizations.

#### **Certification and Designations Division: Mayor's Priority: Sound Financial Management**

This program certifies businesses for participation on City and federally funded projects. Certification types include Minority, Women, Small Business Enterprise (MWSBE), and Persons with Disabilities Business Enterprises (PDBE), Disadvantaged Business Enterprises (DBE), and Airport Concession Disadvantaged Business Enterprises (ACDBE), collectively, "certified firms." As a result of their certification, these businesses may be eligible to participate for MWSBE, DBE, or ACDBE goal credit on goal-oriented and regulated City contracts. Additionally, the division facilitates the certification of Historically Underutilized Businesses (HUB) on behalf of the State of Texas. The Division also designates businesses as a part of the Hire Houston First Program so that they may be eligible for a local preference in the awarding of City contracts.

#### **Contract Compliance Division: Mayor's Priority: Sound Financial Management**

This program enforces local, state, and federal labor standards and prompt payment requirements on contracts in addition to monitoring contracts with MWSBE and DBE goals to ensure compliance with the City's written Good Faith Efforts policy. It ensures maximum contractor compliance with governing requirements, resulting in their employees being paid properly and fulfillment of the committed percentages for engagement of certified small businesses on City contracts. Members of this team are present at pre-construction conferences and meetings for construction and goal-oriented contracts to explain the compliance guidelines to contractors and to answer

compliance related questions. The team collaborates with City departments in the final evaluation of all City contracts.

**Department Services Unit: Mayor's Priority: Sound Financial Management**

OBO's Department Services Unit evaluates MWBE goal waivers, proposed contract MWDBE goals, and pre-award MWBE participation plans. This unit assists departments with setting contract-specific goals based on market availability of certified firms and divisible work on each project. The Department Services team also facilitates the Department Services Training Institute which provides departments with information about common compliance issues and best practices. Along with OBO's Contract Compliance Division, the unit provides periodic training to the contracting community. This team plays a major role in making the City's procurement process as competitive and diverse as possible.

**Workforce Development / Turnaround Houston Initiative / OBO Solutions Center and Workforce Development: Mayor's Priority: Resilient Houston**

OBO's External Affairs team and Workforce Development efforts are also housed within this program. As a part of the Turnaround Houston Initiative, OBO coordinates resource fairs, connects individuals to wrap-around services, facilitates legal clinics, and provides entrepreneurial assistance to individuals that are chronically unemployed and/or formerly incarcerated. The Initiative has expanded to include the development of a workforce inclusion plan focused on augmenting the local workforce through targeted employment-ready training programs for underemployed and hard to employ individuals and connecting those individuals to tangible opportunities. This program raises awareness of OBO's services and City contracting opportunities through regular presentations to the public at targeted events, bimonthly newsletters, and weekly email notifications. This unit provides one-on-one business development assistance to certified firms. The OBO Solutions Center, with the assistance of community partners, provides free assistance including business development counseling, financial advice, legal counseling, business resource guides, and business training workshops to businesses in all stages of development that would like to obtain information on how to start, own, operate and/or grow their own businesses. OBO's business development and capacity building programs and partnerships are managed and administered by the External Affairs team.

**Title VI Compliance: Mayor's Priority: Resilient Houston**

OBO is responsible for overseeing citywide compliance with Title VI of the Civil Rights Act of 1964, ensuring that on a departmental level, there is equitable access to the City's programs, activities, and services so that every citizen has the greatest opportunity to achieve and obtain the foundations necessary for self-sufficiency and success. All City departments are responsible for ensuring that no person is subjected to discrimination, excluded from participation in or denied the benefits of its services on the basis of race, color, national origin, sex, age, creed, disability, or English language proficiency.

**Department Short Term Goals**

- Execute a comprehensive workforce development program geared toward assisting MWSBE certified firms with hiring and upskilling needs.
- Enhance and expand existing capacity building initiatives to meet the identified needs of the business community.
- Creation of OBO Virtual Lobby, including continuous refinement and updates of OBO's online Resiliency Resource HUB, a repository of resources to assist businesses in enhancing their resiliency.
- Continuing existing efforts to develop strategic partnerships with local organizations to increase program visibility and patronage of our services by the business community.
- Secure new strategic partnerships with local businesses and support organizations to increase reach, quality and relevancy of OBO programs and services for both startups and established businesses.
- Continue to decrease the certification application time frame by focusing on minimizing staff attrition.
- Continue existing efforts to reengineer the process, policies, and procedures for Contract Compliance monitoring to enhance operational efficiencies, and to ensure that expectations are clear for all stakeholders, with an eye towards quality and customer service. Leverage technology to create additional efficiencies.

- Conduct refresher trainings for City departments staff and the community on program requirements.
- Explore new revenue sources, including whether fees should be charged to businesses for our services such as capacity building programs.

### **Department Long Term Goals**

- Build upon updated internal policies and procedures to include emerging best practices.
- Enhance current technology to:
  - Create efficiencies via automation and build out of dynamic reporting capabilities, thereby improving in work performance and guarding against the effects of staff attrition.
  - Continue to reduce our carbon footprint in all our business areas.
  - Enhance our communication and provide additional on-demand resources for the public through live virtual programming, on-demand workshops, and training, and updated downloadable resources.

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Summary**

**Business Area: Office of Business Opportunity**

**Bus. Area No : 5100**

**Budget By Program (\$ in thousands):**

| Program                              | FY2022 Actual |              | FY2023 Estimate |              | FY2024 Budget |              |
|--------------------------------------|---------------|--------------|-----------------|--------------|---------------|--------------|
|                                      | Revs          | Exps         | Revs            | Exps         | Revs          | Exps         |
| Administration Services              | 0             | 1,339        | 0               | 2,191        | 0             | 1,979        |
| Business Support and Development     | 0             | 407          | 0               | 620          | 0             | 699          |
| Certification and Designations       | 1             | 935          | 0               | 916          | 0             | 1,077        |
| Contract Compliance                  | 1,247         | 778          | 1,702           | 1,607        | 1,814         | 1,652        |
| Department Services                  | 30            | 159          | 103             | 268          | 99            | 289          |
| Workforce Development                | 0             | 102          | 0               | 155          | 0             | 175          |
| Debt Service and Interfund Transfers | 0             | 1,290        | 0               | 870          | 0             | 674          |
| <b>Total</b>                         | <b>1,278</b>  | <b>5,010</b> | <b>1,805</b>    | <b>6,628</b> | <b>1,914</b>  | <b>6,545</b> |

**FTEs by Program:**

| Program                              | FY2022 Actual |            | FY2023 Estimate |            | FY2024 Budget |            |
|--------------------------------------|---------------|------------|-----------------|------------|---------------|------------|
|                                      | FTEs          | OT FTEs    | FTEs            | OT FTEs    | FTEs          | OT FTEs    |
| Administration Services              | 7.4           | 0.0        | 7.1             | 0.0        | 8.0           | 0.0        |
| Business Support and Development     | 3.5           | 0.0        | 5.6             | 0.0        | 6.4           | 0.0        |
| Certification and Designations       | 9.2           | 0.0        | 11.7            | 0.0        | 11.7          | 0.0        |
| Contract Compliance                  | 7.2           | 0.0        | 13.5            | 0.0        | 14.7          | 0.0        |
| Department Services                  | 1.7           | 0.0        | 2.6             | 0.0        | 2.9           | 0.0        |
| Workforce Development                | 0.9           | 0.0        | 1.4             | 0.0        | 1.6           | 0.0        |
| Debt Service and Interfund Transfers | 0.0           | 0.0        | 0.0             | 0.0        | 0.0           | 0.0        |
| <b>Total:</b>                        | <b>29.9</b>   | <b>0.0</b> | <b>41.9</b>     | <b>0.0</b> | <b>45.3</b>   | <b>0.0</b> |

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Office of Business Opportunity**

**Bus Area No. : 5100**

**Administration Services**

**Description:**

This program sets and implements the strategic direction, policy, and long-term goals of the department, manages all budget and personnel matters, analytics, and Title VI compliance, and directly engages with the Mayoral Administration, City Council, and the general public in the execution of OBO's mission.

**Goal:**

Ensure OBO services are delivered efficiently, effectively, and in the most cost effective manner, resulting in impactful services to Houston's historically underutilized businesses and disenfranchised individuals.

**Mayor's Priority:** Sound Financial Management

(\$ in thousands)

|              | Fund | FY2022 Actual |       | FY2023 Estimate |       | FY2024 Budget |       |
|--------------|------|---------------|-------|-----------------|-------|---------------|-------|
|              |      | Revs          | Exps  | Revs            | Exps  | Revs          | Exps  |
| General Fund |      | 0             | 1,339 | 0               | 2,191 | 0             | 1,979 |

**Staffing:**

|              | Fund | FY2022 Actual |         | FY2023 Estimate |         | FY2024 Budget |         |
|--------------|------|---------------|---------|-----------------|---------|---------------|---------|
|              |      | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| General Fund |      | 7.4           | 0.0     | 7.1             | 0.0     | 8.0           | 0.0     |

**Performance Measure:**

| Performance   | FY2022 Actual | FY2023 Target | FY2023 Estimate | FY2024 Target |
|---|---------------|---------------|-----------------|---------------|
| MWSBE contract participation - professional services          | 47%           | 24%           | 24%             | 24%           |
| MWSBE contract participation - purchasing                     | 19%           | 11%           | 11%             | 11%           |
| MWSDBE contract participation - construction                  | 40%           | 34%           | 34%             | 34%           |
| Percentage of citywide compliance with Title VI requirements. | 50%           | 100%          | N/A             | 100%          |
| Expenditures Adopted Budget vs Actual Utilization             | 96%           | 98%           | 99%             | 98%           |
| Revenues Adopted Budget vs Actual Utilization                 | 101%          | 100%          | 100%            | 100%          |

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Office of Business Opportunity**

**Bus Area No. : 5100**

**Business Support and Development**

**Description:**

The OBO Solutions Center serves as an information clearinghouse for Houstonians wishing to start, operate, or grow a business, regardless of certification.

**Goal:**

Ensure the success of small businesses and aspiring entrepreneurs by providing impactful business support services that include general business guidance and connection to business development resources, and community partners.

**Mayor's Priority:** Resilient Houston

(\$ in thousands)

| Fund         | FY2022 Actual |      | FY2023 Estimate |      | FY2024 Budget |      |
|--------------|---------------|------|-----------------|------|---------------|------|
|              | Revs          | Exps | Revs            | Exps | Revs          | Exps |
| General Fund | 0             | 407  | 0               | 620  | 0             | 699  |

**Staffing:**

| Fund         | FY2022 Actual |         | FY2023 Estimate |         | FY2024 Budget |         |
|--------------|---------------|---------|-----------------|---------|---------------|---------|
|              | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| General Fund | 3.5           | 0.0     | 5.6             | 0.0     | 6.4           | 0.0     |

**Performance Measure:**

| Performance  | FY2022 Actual | FY2023 Target | FY2023 Estimate | FY2024 Target |
|--|---------------|---------------|-----------------|---------------|
| Number of small businesses and aspiring entrepreneurs assisted by the OBO Solutions Center | 2,304         | 2,500         | 2,868           | 3,000         |

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Office of Business Opportunity**

**Bus Area No. : 5100**

**Certification and Designations**

**Description:**

Measures the average number of days it takes the OBO to process an application for MWSDBE certification from the date an application is received to the date a decision is made on the application. Measures the increase in the pool of Hire Houston First designated businesses.

**Goal:**

Expand the pool and availability of firms for the City's supplier diversity and local preference procurement programs and decrease the average processing time for certification applications for these programs.

**Mayor's Priority:** Sound Financial Management

(\$ in thousands)

| Fund         | FY2022 Actual |      | FY2023 Estimate |      | FY2024 Budget |       |
|--------------|---------------|------|-----------------|------|---------------|-------|
|              | Revs          | Exps | Revs            | Exps | Revs          | Exps  |
| General Fund | 1             | 935  | 0               | 916  | 0             | 1,077 |

**Staffing:**

| Fund         | FY2022 Actual |         | FY2023 Estimate |         | FY2024 Budget |         |
|--------------|---------------|---------|-----------------|---------|---------------|---------|
|              | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| General Fund | 9.2           | 0.0     | 11.7            | 0.0     | 11.7          | 0.0     |

**Performance Measure:**

| Performance  | FY2022 Actual | FY2023 Target | FY2023 Estimate | FY2024 Target |
|--|---------------|---------------|-----------------|---------------|
| Number of firms participating in the Hire Houston First designations Program | 365           | 300           | 256             | 300           |
| Number of days to process certification for MWSDBE                           | 106           | 120           | 145             | 120           |

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Office of Business Opportunity**

**Bus Area No. : 5100**

**Contract Compliance**

**Description:**

This program monitors and audits Prime contractors' performance relating to MWSDBE goals and Labor & EEO laws.

**Goal:**

Reduce the quantity of unsatisfactory Labor & EEO compliance ratings. Increase the quantity of satisfactory MWSDBE compliance ratings.

**Mayor's Priority:** Sound Financial Management

(\$ in thousands)

| Fund                           | FY2022 Actual |            | FY2023 Estimate |              | FY2024 Budget |              |
|--------------------------------|---------------|------------|-----------------|--------------|---------------|--------------|
|                                | Revs          | Exps       | Revs            | Exps         | Revs          | Exps         |
| Contractor Responsibility Fund | 976           | 204        | 775             | 335          | 922           | 318          |
| General Fund                   | 272           | 574        | 927             | 1,273        | 893           | 1,335        |
| <b>Total</b>                   | <b>1,248</b>  | <b>778</b> | <b>1,702</b>    | <b>1,608</b> | <b>1,815</b>  | <b>1,653</b> |

**Staffing:**

| Fund                           | FY2022 Actual |            | FY2023 Estimate |            | FY2024 Budget |            |
|--------------------------------|---------------|------------|-----------------|------------|---------------|------------|
|                                | FTEs          | OT FTEs    | FTEs            | OT FTEs    | FTEs          | OT FTEs    |
| Contractor Responsibility Fund | 1.5           | 0.0        | 2.0             | 0.0        | 2.0           | 0.0        |
| General Fund                   | 5.7           | 0.0        | 11.5            | 0.0        | 12.7          | 0.0        |
| <b>Total</b>                   | <b>7.2</b>    | <b>0.0</b> | <b>13.5</b>     | <b>0.0</b> | <b>14.7</b>   | <b>0.0</b> |

**Performance Measure:**

| Performance   | FY2022 Actual | FY2023 Target | FY2023 Estimate | FY2024 Target |
|---|---------------|---------------|-----------------|---------------|
| Number of MWSDBE Prime contractors receiving a satisfactory performance rating on construction contracts  | 97%           | 100%          | 97%             | 100%          |
| Number of Prime construction contractors receiving a satisfactory performance rating for Labor & EEO Compliance at contract closeout  | 80%           | 100%          | 70%             | 100%          |
| Percentage of new and existing contracts in which vendors choose the "PLAY" option to provide health benefits to employees in a manner that satisfies the City's requirements for the PAY or PLAY Program | 47%           | 100%          | 60%             | 100%          |



**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Office of Business Opportunity**

**Bus Area No. : 5100**

**Department Services**

**Description:**

This program facilitates compliance with the MWSDBE program by City departments and the contracting community in the award of MWSDBE goal-oriented contracts by offering training, guidance, and technical assistance to city department procurement teams and prime contractors

**Goal:**

Ensure meaningful participation by MWSDBEs in City contracting by decreasing the number of requests for OBO's review of Pre-Bid Good Faith Effort and Pre-Award Good Faith Effort requests from prime contractors

**Mayor's Priority:** Sound Financial Management

(\$ in thousands)

| Fund         | FY2022 Actual |      | FY2023 Estimate |      | FY2024 Budget |      |
|--------------|---------------|------|-----------------|------|---------------|------|
|              | Revs          | Exps | Revs            | Exps | Revs          | Exps |
| General Fund | 30            | 159  | 103             | 268  | 99            | 289  |

**Staffing:**

| Fund         | FY2022 Actual |         | FY2023 Estimate |         | FY2024 Budget |         |
|--------------|---------------|---------|-----------------|---------|---------------|---------|
|              | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| General Fund | 1.7           | 0.0     | 2.6             | 0.0     | 2.9           | 0.0     |

**Performance Measure:**

| Performance   | FY2022 Actual | FY2023 Target | FY2023 Estimate | FY2024 Target |
|---|---------------|---------------|-----------------|---------------|
| Number of Pre-Bid Good Faith Effort and Pre-Award Good Faith Effort reviews | 41            | 30            | 46              | 30            |

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : Office of Business Opportunity**

**Bus Area No. : 5100**

**Workforce Development**

**Description:**

OBO's workforce development initiatives include the Turnaround Houston Job and Readiness Fairs which are held several times per year in the Complete Communities

**Goal:**

Provide opportunities for employment and direct connections to employers, and resource organizations for chronically unemployed and hard to employ individuals in the Houston area.

**Mayor's Priority:** Resilient Houston

(\$ in thousands)

| Fund         | FY2022 Actual |      | FY2023 Estimate |      | FY2024 Budget |      |
|--------------|---------------|------|-----------------|------|---------------|------|
|              | Revs          | Exps | Revs            | Exps | Revs          | Exps |
| General Fund | 0             | 102  | 0               | 155  | 0             | 175  |

**Staffing:**

| Fund         | FY2022 Actual |         | FY2023 Estimate |         | FY2024 Budget |         |
|--------------|---------------|---------|-----------------|---------|---------------|---------|
|              | FTEs          | OT FTEs | FTEs            | OT FTEs | FTEs          | OT FTEs |
| General Fund | 0.9           | 0.0     | 1.4             | 0.0     | 1.6           | 0.0     |

**Performance Measure:**

| Performance  | FY2022 Actual | FY2023 Target | FY2023 Estimate | FY2024 Target |
|--|---------------|---------------|-----------------|---------------|
| Number of attendees at the Turnaround Houston Job and Readiness Fairs. | 432           | 860           | 900             | 1,300         |

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**FISCAL YEAR 2024 BUDGET**

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**Business Area Program Detail**

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**Business Area : Office of Business Opportunity**

**Bus Area No. : 5100**

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**Debt Service and Interfund Transfers**

**Description:**

Budget allocations included in this section reflect debt service payments and/or interfund transfers.

**Goal:**

Effectively manage debt service payments and interfund transfers.

**Mayor's Priority:** Other

(\$ in thousands)

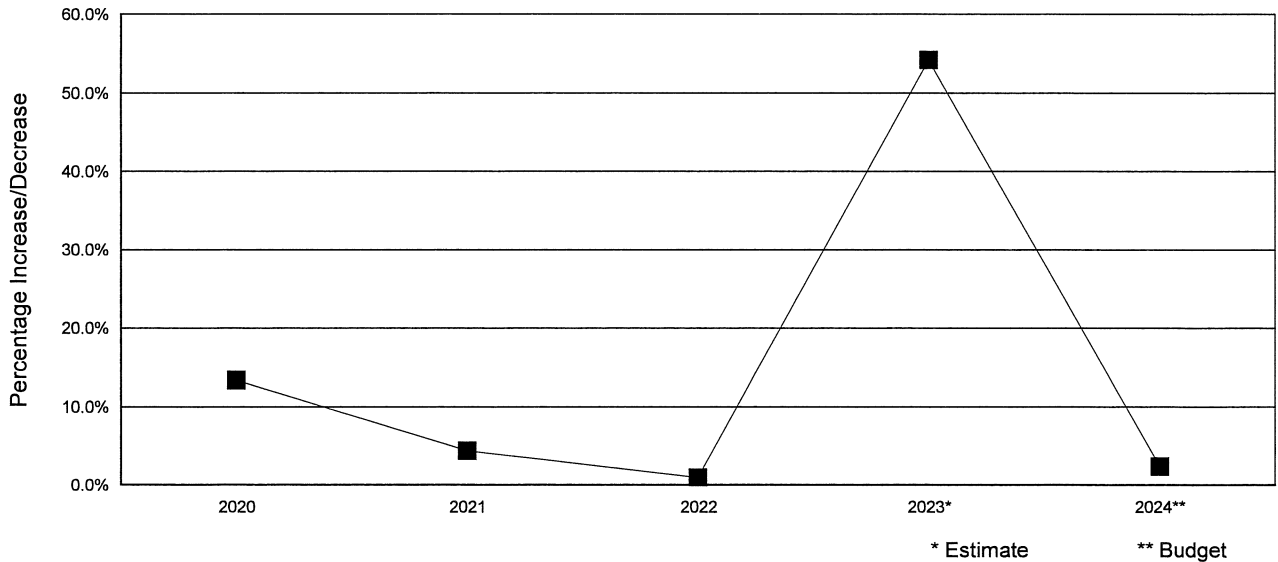
| Fund                           | FY2022 Actual |       | FY2023 Estimate |      | FY2024 Budget |      |
|--------------------------------|---------------|-------|-----------------|------|---------------|------|
|                                | Revs          | Exps  | Revs            | Exps | Revs          | Exps |
| Contractor Responsibility Fund | 0             | 1,290 | 0               | 870  | 0             | 674  |

**FISCAL YEAR 2024 BUDGET**

**Business Area Budget Summary**

|   |   |               |                       |                 |               |
|---|---|---------------|-----------------------|-----------------|---------------|
| <b>Fund Name</b> : General Fund                       |   |               |                       |                 |               |
| <b>Business Area</b> : Office of Business Opportunity |   |               |                       |                 |               |
| <b>Fund No. /Bus. Area No.</b> : 1000 / 5100          |   | <b>FY2022</b> | <b>FY2023</b>         | <b>FY2023</b>   | <b>FY2024</b> |
|   |   | <b>Actual</b> | <b>Current Budget</b> | <b>Estimate</b> | <b>Budget</b> |
| Expenditures  | Personnel Services  | 3,136,741     | 4,179,647             | 4,186,773       | 4,438,334     |
|   | Supplies  | 12,852        | 25,113                | 22,099          | 23,875        |
|   | Other Services and Charges  | 366,038       | 1,205,750             | 1,201,638       | 1,088,832     |
|   | Non-Capital Equipment   | 728           | 12,659                | 12,659          | 2,200         |
|   | Total M & O Expenditures  | 3,516,359     | 5,423,169             | 5,423,169       | 5,553,241     |
|   | Debt Service & Other Uses   | 0             | 0                     | 0               | 0             |
|   | Total Expenditure   | 3,516,359     | 5,423,169             | 5,423,169       | 5,553,241     |
| Revenues  |   | 302,456       | 1,030,413             | 1,030,413       | 992,104       |
| Staffing  | Full-Time Equivalents - Civilian  | 28.4          | 40.5                  | 39.9            | 43.3          |
|   | 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   | 28.4          | 40.5                  | 39.9            | 43.3          |
|   | Full-Time Equivalents - Overtime  | 0.0           | 0.0                   | 0.0             | 0.0           |
| Significant Budget Changes and Highlights             | o The FY2024 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases. |               |                       |                 |               |
|   | o The FY2024 Budget continues to include funding for contract compliance monitoring services.                                       |               |                       |                 |               |

**General Fund  
Office of Business Opportunity  
Year over Year Expenditure Change**

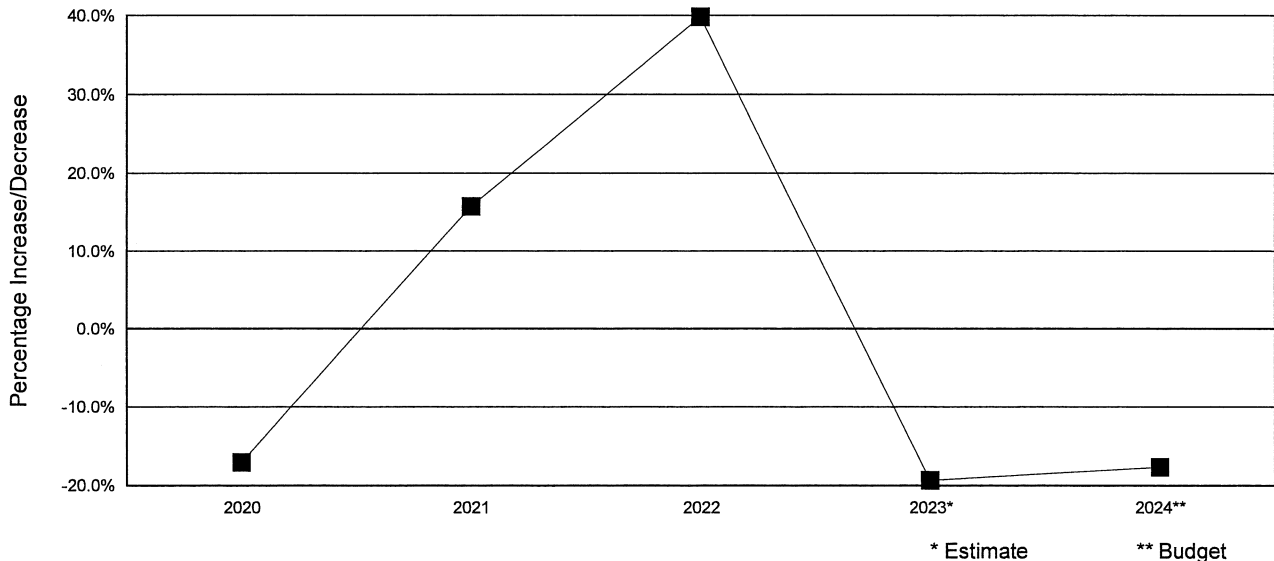


**FISCAL YEAR 2024 BUDGET**

**Business Area Budget Summary**

|   |  |                                       |                       |                 |               |
|---|--|---------------------------------------|-----------------------|-----------------|---------------|
| <b>Fund Name</b> :                        |  | <b>Contractor Responsibility Fund</b> |                       |                 |               |
| <b>Business Area</b> :                    |  | <b>Office of Business Opportunity</b> |                       |                 |               |
| <b>Fund No. /Bus. Area No.</b> :          |  | <b>2424 / 5100</b>                    |                       | <b>FY2022</b>   | <b>FY2023</b> |
|   |  | <b>Actual</b>                         | <b>Current Budget</b> | <b>FY2023</b>   | <b>FY2024</b> |
|   |  |                                       |                       | <b>Estimate</b> | <b>Budget</b> |
| Expenditures                              | Personnel Services   | 113,206                               | 177,158               | 177,158         | 170,103       |
|   | Supplies   | 500                                   | 500                   | 500             | 500           |
|   | Other Services and Charges   | 250,038                               | 397,135               | 397,135         | 421,020       |
|   | Total M & O Expenditures   | 363,744                               | 574,793               | 574,793         | 591,623       |
|   | Debt Service & Other Uses  | 1,130,000                             | 630,000               | 630,000         | 400,000       |
|   | Total Expenditure  | 1,493,744                             | 1,204,793             | 1,204,793       | 991,623       |
| Revenues                                  |  | 975,683                               | 774,719               | 774,719         | 921,749       |
| Staffing                                  | Full-Time Equivalents - Civilian   | 1.5                                   | 2.0                   | 2.0             | 2.0           |
|   | 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  | 1.5                                   | 2.0                   | 2.0             | 2.0           |
|   | Full-Time Equivalents - Overtime   | 0.0                                   | 0.0                   | 0.0             | 0.0           |
| Significant Budget Changes and Highlights | <ul style="list-style-type: none"> <li>o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.</li> <li>o The FY2024 Budget includes funding to maintain an electronic management system to effectively track all Pay or Play (POP) activities.</li> <li>o The FY2024 Budget continues to support the Contractor Responsibility Fund initiatives such as the Client Access Program and the Emergency Tele-Health and Navigation (ETHAN) Program.</li> </ul> |                                       |                       |                 |               |

**Contractor Responsibility Fund  
Office of Business Opportunity  
Year over Year Expenditure Change**



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**FISCAL YEAR 2024 BUDGET**

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**Business Area Revenues Summary**

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**Business Area : Office of Business Opportunity**

**Business Area No. : 5100**

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| <b>Category</b>           | <b>FY2022<br/>Actual</b> | <b>FY2023<br/>Current Budget</b> | <b>FY2023<br/>Estimate</b> | <b>FY2024<br/>Budget</b> |
|---------------------------|--------------------------|----------------------------------|----------------------------|--------------------------|
| Charges for Services      | 612                      | 311                              | 311                        | <b>311</b>               |
| Direct Interfund Services | 301,844                  | 1,030,102                        | 1,030,102                  | <b>991,793</b>           |
| Interest                  | 13,345                   | 14,000                           | 14,000                     | <b>14,000</b>            |
| Miscellaneous/Other       | 962,338                  | 760,719                          | 760,719                    | <b>907,749</b>           |
| <b>Grand Total</b>        | <b><u>1,278,139</u></b>  | <b><u>1,805,132</u></b>          | <b><u>1,805,132</u></b>    | <b><u>1,913,853</u></b>  |