



BUDGET & FISCAL AFFAIRS COMMITTEE FY 2015 CORE SERVICES PRESENTATION

EDUCATE. CONNECT. GROW.

Presented by

Carlecia D. Wright, Director
Patsy Jackson, Chief Financial Officer
December 11, 2014

Annise D. Parker

Mayor

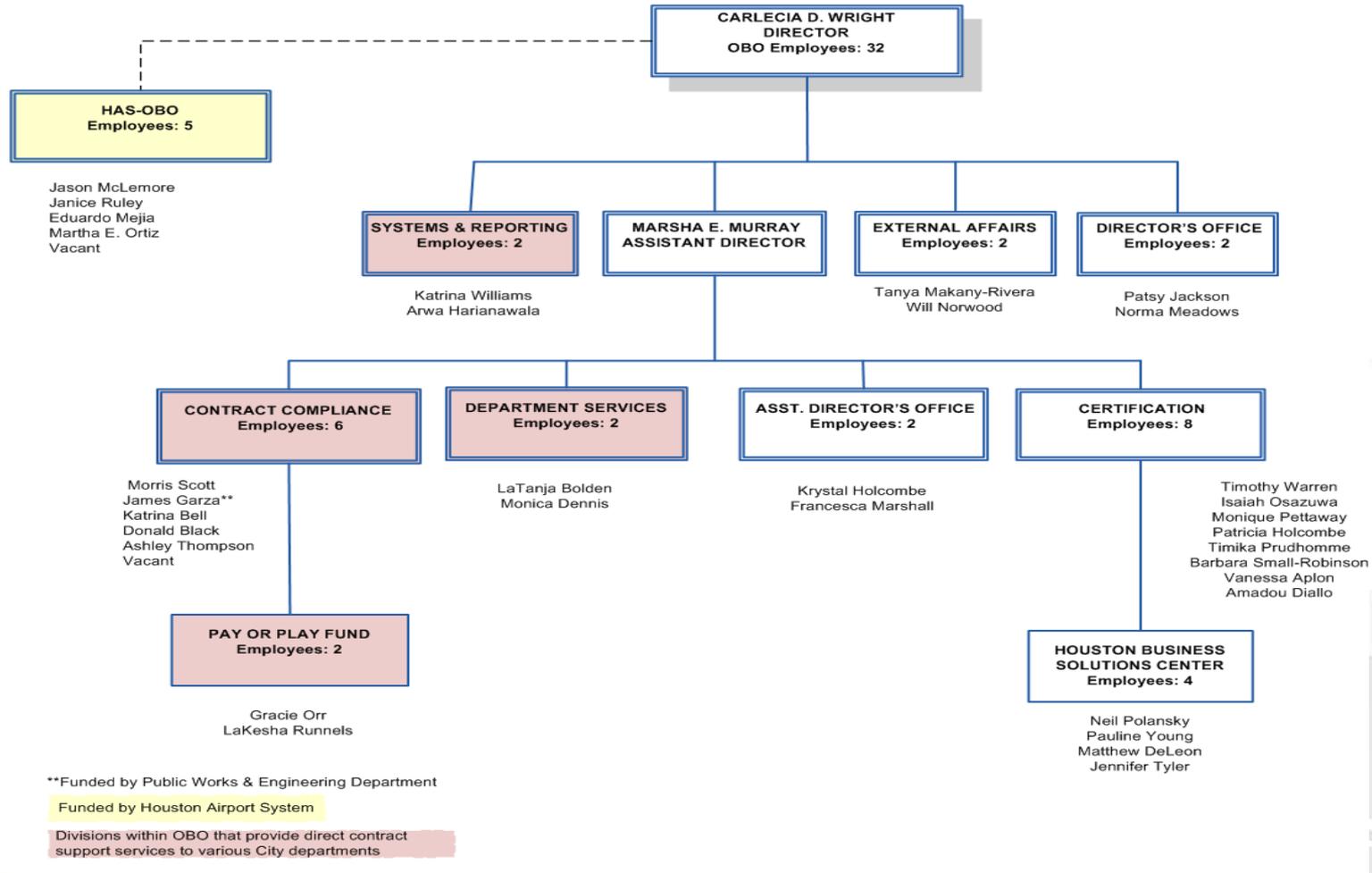
Carlecia D. Wright

Director

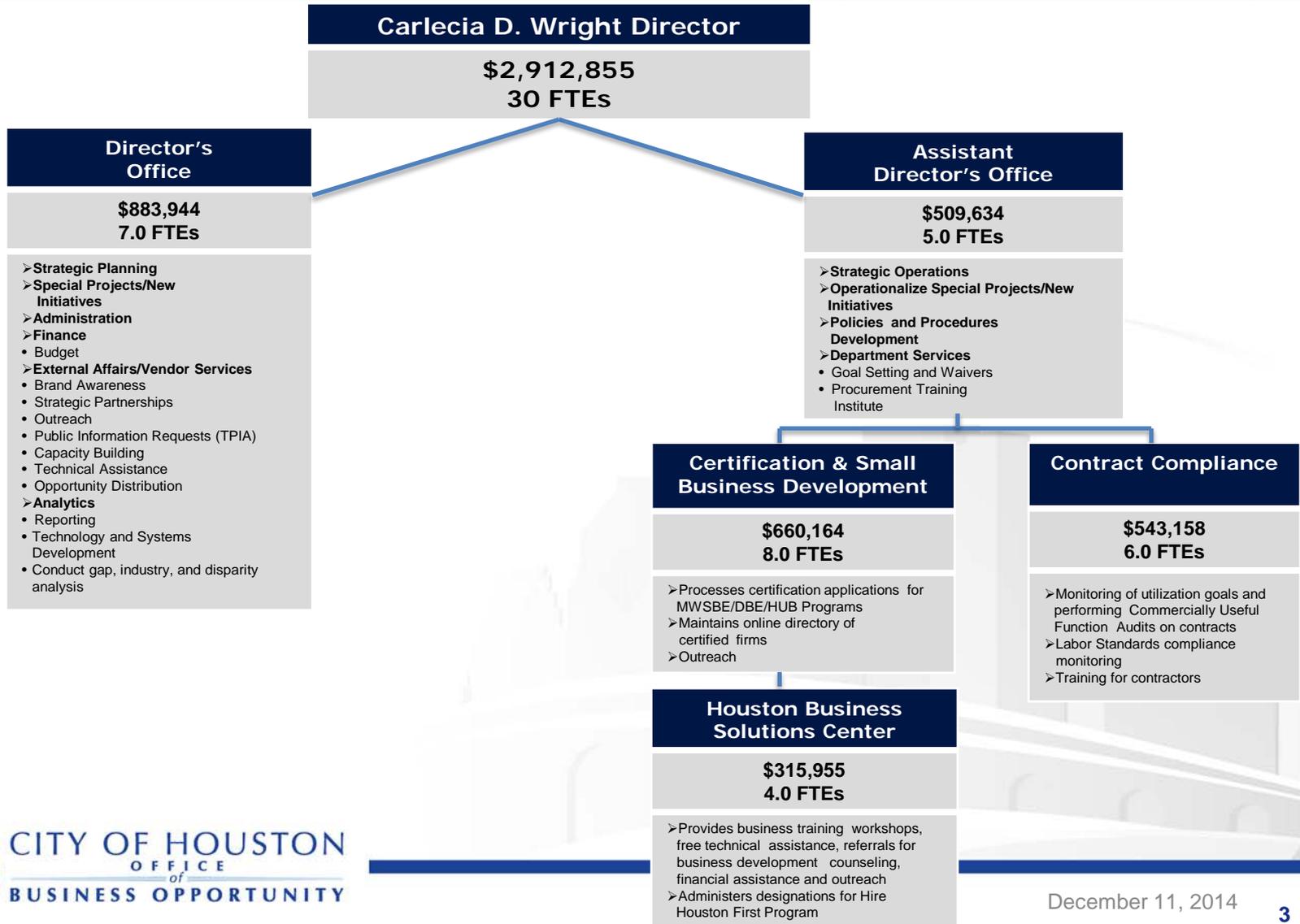
611 Walker, 7th Floor
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OBO Organizational Chart



OBO Department Functions Fund 1000



OBO Pay or Play Program Functions Fund 2424



Carlecia D. Wright Director

\$1,310,577
2 FTEs

Pay or Play Program

\$1,310,577
2.0 FTEs

- Administration of Citywide Pay or Play Program



Core Services Matrix – General Fund



Division & Activities	Annual Projected Personnel Cost	Annual Projected Supplies and Services Cost	Total Annual Cost	FTEs	Mandated	Direct Service	Administrative	Description
GENERAL FUND (1000)								
Directors Office								
Administration	\$406,267	\$39,963	\$446,230	3.0			x	Directs all operations and ensuring compliance of all areas within the department.
External Affairs/Vendor Services	\$196,895	\$26,642	\$223,537	2.0	CO CO.F	x		Executes events, develops newsletters and other marketing and outreach efforts to raise awareness of MWSDBE and HHF programs and maintains relationships with community partners and stakeholders. Develops capacity building initiatives, provides technical assistance, and consultation to stakeholders and businesses interested in OBO Programs.
Analytics	\$187,535	\$26,642	\$214,177	2.0	CO.F	x		Produces HHF, MWSDBE and other Ad-hoc reports, and assists with improving technology and systems development.
Subtotal (Directors Office)	\$790,697	\$93,247	\$883,944	7.0				
Assistant Directors Office								
Administration	\$283,087	\$39,963	\$323,050	3.0			x	Assists with all operations and managing multiple divisions within the department.
Department Services	\$159,942	\$26,642	\$186,584	2.0	CO	x		Assists with contract goal setting and administers the procurement training institute.
Total (Assistant Directors Office)	\$443,029	\$66,605	\$509,634	5.0				
Contract Compliance								
Contract Compliance	\$463,232	\$79,926	\$543,158	6.0	CO, F	x		Monitors and enforces equal opportunity employment, prevailing wages, and audits contractors to ensure compliance.
Subtotal (Contract Compliance)	\$463,232	\$79,926	\$543,158	6.0				
Certification & Small Business Development								
MWSDBE Certification	\$553,596	\$106,568	\$660,164	8.0	CO, F	x		Processes certification applications for MWSBE/DBE/HUB programs. Maintains the online directory of certified firms.
HHF & Houston Business Solutions	\$281,654	\$34,301	\$315,955	4.0	CO, F	x		Provides business training workshops, free technical assistance, referrals for business development counseling and financial assistance. Administers designations for the Hire Houston First Program.
Subtotal (Certification)	\$835,250	\$140,869	\$976,119	12.0				
GENERAL FUND GRAND TOTAL	\$2,532,208	\$380,647	\$2,912,855	30.0				

Core Services Matrix – Fund 2424



Division & Activities	Annual Projected Personnel Cost	Annual Projected Supplies and Services Cost	Total Annual Cost	FTE	Mandated	Direct Service	Administrative	Description
SPECIAL FUND (2424)								
Pay or Play Program	\$122,508	\$1,188,069	\$1,310,577	2.0	CO		x	Administers the Citywide Pay or Play Program per the guidelines set forth in Executive Order 1-7.
Subtotal	\$122,508	\$1,188,069	\$1,310,577	2.0				





Questions?

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Thank You.

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