

OFFICE OF BUSINESS OPPORTUNITY

Department Description and Mission

The mission of the Office of Business Opportunity (OBO) is to create a competitive and diverse business environment in the City of Houston by promoting the growth and success of local small businesses, with special emphasis on historically underutilized groups by ensuring their meaningful participation in the government procurement process.

The vision for OBO is to achieve program success by leveling the playing field for all city and local businesses regardless of race or gender, and by obliterating internal and external barriers in contracting. This can be achieved by attracting qualified certification candidates, administering a reputable certification and Hire Houston First designation process while providing unparalleled service delivery, ensuring that prime contractors consistently meet and exceed utilization goals on contracts, and tracking progress towards departmental goals through metrics.

The primary services offered by the Office of Business Opportunity include the following:

- Certification of Businesses for participation on City and Federally Funded projects: Certifies Minority, Women, Small, and Persons with Disabilities Business Enterprises (MWSBE and PDBE), as well as Disadvantaged Business Enterprises (DBE), collectively "certified firms", to be eligible to participate for credit on goal oriented portions of City contracts.
- Contract Compliance: Enforces Equal Employment Opportunity, nondiscrimination, prevailing wages, and other labor standards on City contracts. In addition, Contract Compliance Officers conduct audits to ensure certified firms are utilized and receive payment. Monitors City contracts to ensure Good Faith Efforts are being made to ensure meaningful participation.
- Department Services: Evaluates waivers, proposed contract goals, and pre-award certified firm utilization plans. Facilitates the Procurement Training Institute that educates departments on common compliance issues and best practices. Assists departments with setting contract goals based on market availability of certified firms.
- External Affairs and Outreach: Organizes events to raise awareness of City of Houston contract opportunities. Sends out quarterly newsletter and promotes certification to eligible firms.
- Vendor Services: Evaluates the pool of certified firms to promote their utilization on upcoming City of Houston contracts, and provides assistance and facilitates business development programs for certified firms.
- Houston Business Solutions Center (HBSC): Provides free assistance, counseling, financial advice, and business training workshops for individuals that would like to obtain information on how to start, own, and operate their own business. HBSC administers the Hire Houston First Program.

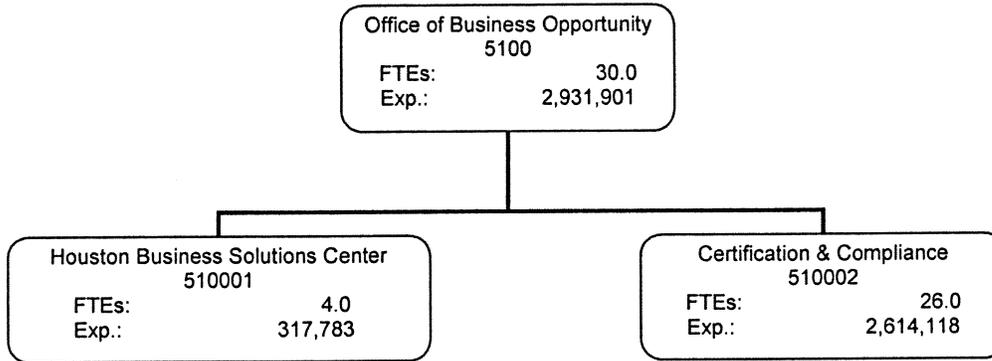
Department Short Term Goals

- Update internal policies and procedures to include current and best practices.
- Create analytical tools to ensure transparency.
- Continue to augment reporting to ensure transparency.
- Modify Contract Compliance workflow, delegating monitoring of utilization to select departments.
- Expand Vendor Services to include capacity building programs which contain detailed tracking metrics to assess efficacy.
- Launch programs that target new businesses and redevelop existing capacity building initiatives.
- Increase program visibility through a targeted marketing plan and outreach efforts to identify prospective companies.
- Launch the second year of the Business Plan Competition with a focus on distinct local businesses.

Department Long Term Goals

- Improve the current contract management system to improve work performance and leverage reporting functions.
- Provide external stakeholders easy access to expanded contract information.
- Conduct disparity studies in the areas of Professional Services, Purchasing and Construction.

Department Organization





FISCAL YEAR 2016 BUDGET

Business Area Budget Summary

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

	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Personnel Services	2,118,265	2,514,291	2,514,291	2,567,098
Supplies	27,783	26,403	26,403	26,059
Other Services and Charges	403,556	354,237	354,237	338,744
Total M & O Expenditures	2,549,604	2,894,931	2,894,931	2,931,901
Debt Service & Other Uses	0	0	0	0
Total Expenditure	2,549,604	2,894,931	2,894,931	2,931,901

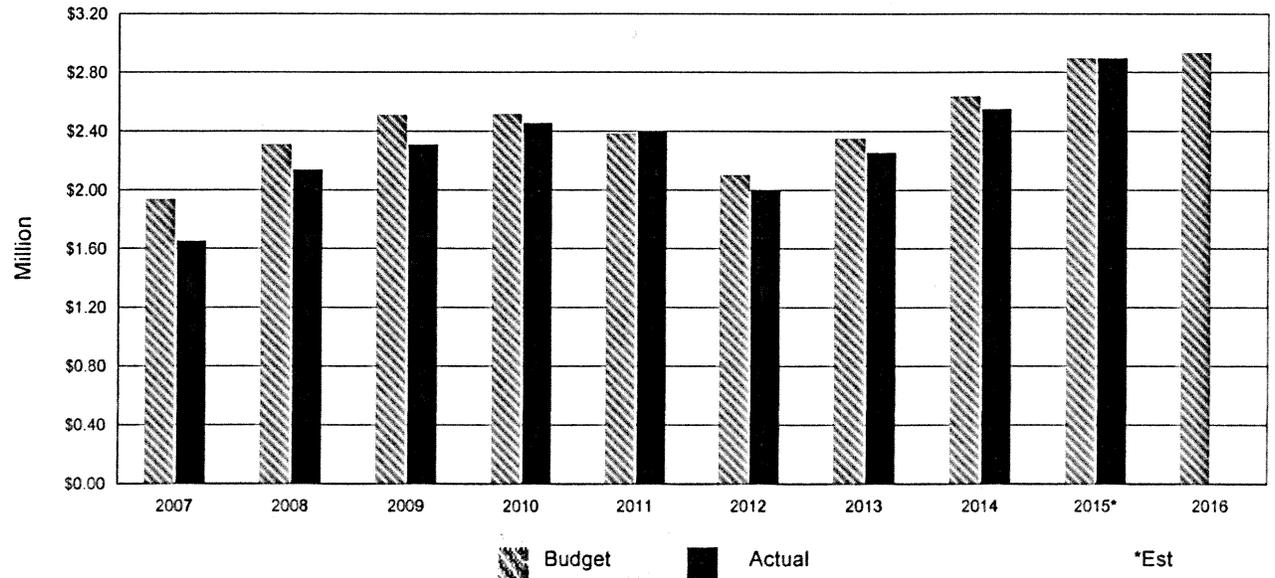
Revenues	109,355	108,842	115,142	121,905
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Staffing				
Full-Time Equivalents - Civilian	26.4	30.0	30.0	30.0
Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
Total	26.4	30.0	30.0	30.0
Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o The FY2016 Budget provides funding for health benefits and pension contribution.
- o Continue marketing and advertising efforts to promote services offered by the Office of Business Opportunity for Hire Houston First and Minority, Women, Small and Persons with Disabilities Business Enterprises Program (MWSBE and PDBE), and Disadvantaged Business Enterprises Program (DBE).
- o Continue marketing and promoting our new three year certification, which allows small businesses and historically underserved groups to remain certified for three years ensuring their meaningful participation in government procurement.

**Office of Business Opportunity
Current Budget vs Actual Expenditures**



FISCAL YEAR 2016 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2015 Current Budget FTE	FY2016 Budget FTE	Change
ADMINISTRATION MANAGER	26	1.0	1.0	0.0
ADMINISTRATIVE ASSOCIATE	13	5.0	5.0	0.0
ADMINISTRATIVE COORDINATOR	24	2.0	2.0	0.0
ADMINISTRATIVE SPECIALIST	20	1.0	1.0	0.0
ASSISTANT DIRECTOR (EXEC)	32	1.0	1.0	0.0
BUSINESS DEVELOPMENT COORDINATOR	18	5.0	4.0	(1.0)
BUSINESS DEVELOPMENT SUPERVISOR	22	1.0	1.0	0.0
DIRECTOR OF BUSINESS OPPORTUNITY (EXEC)	34	1.0	1.0	0.0
DIVISION MANAGER	29	2.0	2.0	0.0
MANAGEMENT ANALYST III	21	1.0	1.0	0.0
PROCUREMENT SPECIALIST	24	2.0	2.0	0.0
PUBLIC INFORMATION OFFICER	26	1.0	1.0	0.0
SENIOR BUSINESS DEVELOPMENT COORDINATOR	20	6.0	4.0	(2.0)
STAFF ANALYST	26	1.0	1.0	0.0
TEMP JOB CODE	NA	0.0	3.0	3.0
Total FTEs		<u>30.0</u>	<u>30.0</u>	<u>0.0</u>
Less Adjustment for Civilian Vacancy Factor		<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Full-Time Equivalent		<u>30.0</u>	<u>30.0</u>	<u>0.0</u>

FISCAL YEAR 2016 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
5100020001	Certification & Compliance			
424160	Interfund Affirmative Action Services	83,842	83,842	86,705
426330	Miscellaneous Copies Fees	0	1,300	200
5100020002	Prevailing Wages			
452030	Miscellaneous Revenue	25,000	30,000	35,000
Total	Office of Business Opportunity	108,842	115,142	121,905

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
500010	Salary Base Pay - Civilian	1,483,266	1,749,985	1,749,985	1,754,911
500060	Overtime - Civilian	117	0	0	0
500110	Bilingual Pay - Civilian	462	600	1,720	3,616
501070	Pension - Civilian	346,796	435,424	435,424	480,144
501120	Termination Pay - Civilian	4,963	1,345	1,345	0
502010	FICA - Civilian	110,135	130,968	130,968	132,891
503010	Health Ins-Act Civilian	154,849	176,500	176,500	173,114
503015	Basic Life Insurance - Active Civilian	860	1,004	1,004	1,022
503060	Long Term Disability-Civilian	2,001	2,550	2,550	2,550
503090	Workers Compensation-Civilian-Admin	5,512	7,860	7,860	8,850
504030	Unemployment Claims - Administration	9,304	8,055	6,935	10,000
Total	Personnel Services	2,118,265	2,514,291	2,514,291	2,567,098
511045	Computer Supplies	1,774	1,200	1,700	3,200
511055	Publications & Printed Materials	309	1,323	1,823	2,000
511060	Postage	8,875	6,500	6,500	7,200
511070	Miscellaneous Office Supplies	13,654	10,040	9,040	10,800
511110	Fuel	3,013	4,840	4,840	359
511125	Food Supplies	158	2,500	2,500	2,500
Total	Supplies	27,783	26,403	26,403	26,059
520100	Temporary Personnel Services	32,825	0	0	0
520109	Medical Dental & Laboratory Services	506	476	943	476
520110	Management Consulting Services	30,000	6,000	6,000	2,500
520114	Miscellaneous Support Services	6,036	36,800	36,800	79,000
520119	Computer Eq/SW Mnt	0	700	700	1,700
520121	IT Application Svcs	109,380	88,575	88,575	87,860
520123	Vehicle & Motor Equipment Services	2,339	0	0	0
520515	Print Shop Services	1,920	2,800	2,800	3,100
520520	Printing & Reproduction Services	0	8,751	8,751	1,000
520605	Advertising Services	79,686	57,050	57,050	15,967
520705	Insurance Fees	492	663	663	644
520765	Membership & Professional Fees	4,039	2,500	2,500	2,000
520805	Education & Training	250	3,800	3,800	2,500
520905	Travel - Training Related	21,120	16,900	23,900	17,000
520910	Travel - Non-Training Related	3,331	1,300	2,100	1,800
521605	Data Services	16,176	11,408	11,408	10,821
521610	Voice Services	2,735	3,026	3,026	2,640
521620	Voice Equipment	252	678	678	204
521625	Voice Labor	0	860	860	1,326
521630	GIS Revolving Fund Services	1,129	1,540	1,540	1,617
521635	Voice Services -Wireless	7,823	6,688	6,688	4,387
521715	Office Equipment Rental	15,010	10,187	10,187	10,187
521730	Parking Space Rental	15,913	14,300	14,300	14,300

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
 Business Area : Office of Business Opportunity
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Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
522430	Misc Othr Svcs & Chrg	29,077	43,934	35,667	45,636
522435	Interest Charges Past Due Accounts	0	3	3	0
522721	Interfund HR Client Services	20,010	27,900	27,900	30,492
522722	KRONOS Service Chargeback	1,079	1,161	1,161	1,414
522845	Interfund Vehicle Services	2,428	6,237	6,237	173
Total	Other Services and Charges	403,556	354,237	354,237	338,744
Grand Total Expenditures		2,549,604	2,894,931	2,894,931	2,931,901