

City of Austin

SMBR



Small & Minority Business Resources

Opening the door to opportunities.

Budget Presentation

MBE/WBE and Small Business
Advisory Committee

June 5, 2012

Forecast Highlights

	FY 12 Budget	FY 13 Forecast	Variance
Requirements	\$2,560,402	\$2,826,403	\$266,001
FTEs	27.0	27.0	0.0

- City-wide labor cost increases (salaries, market study, health insurance, and employee's retirement system)
- \$1,200,000 Disparity Study funded by Enterprise Departments through City-wide support service allocation

Summary of Unmet Needs

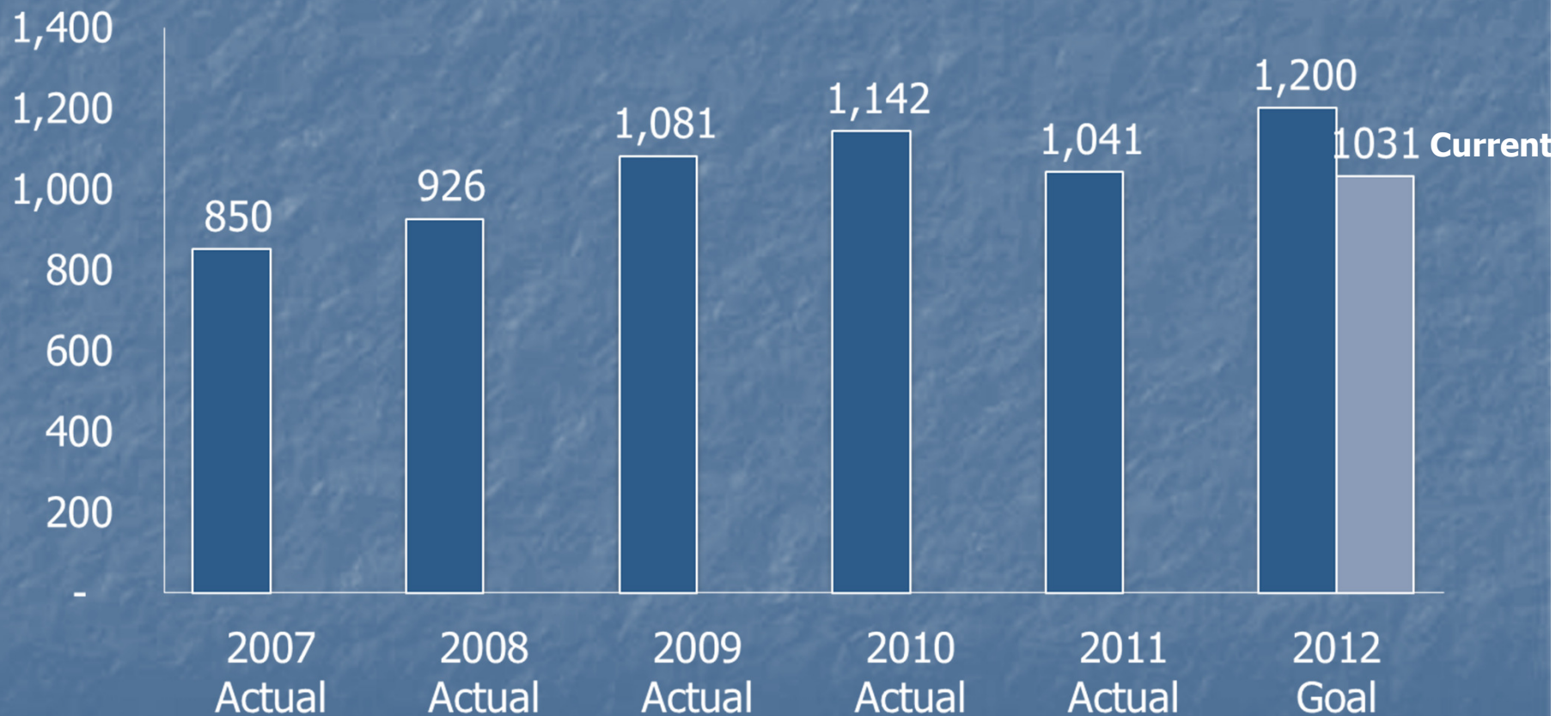
- Two additional Full-time positions \$104,540
- Funding to move to a more central location \$200,000

Additional Service Provider Request

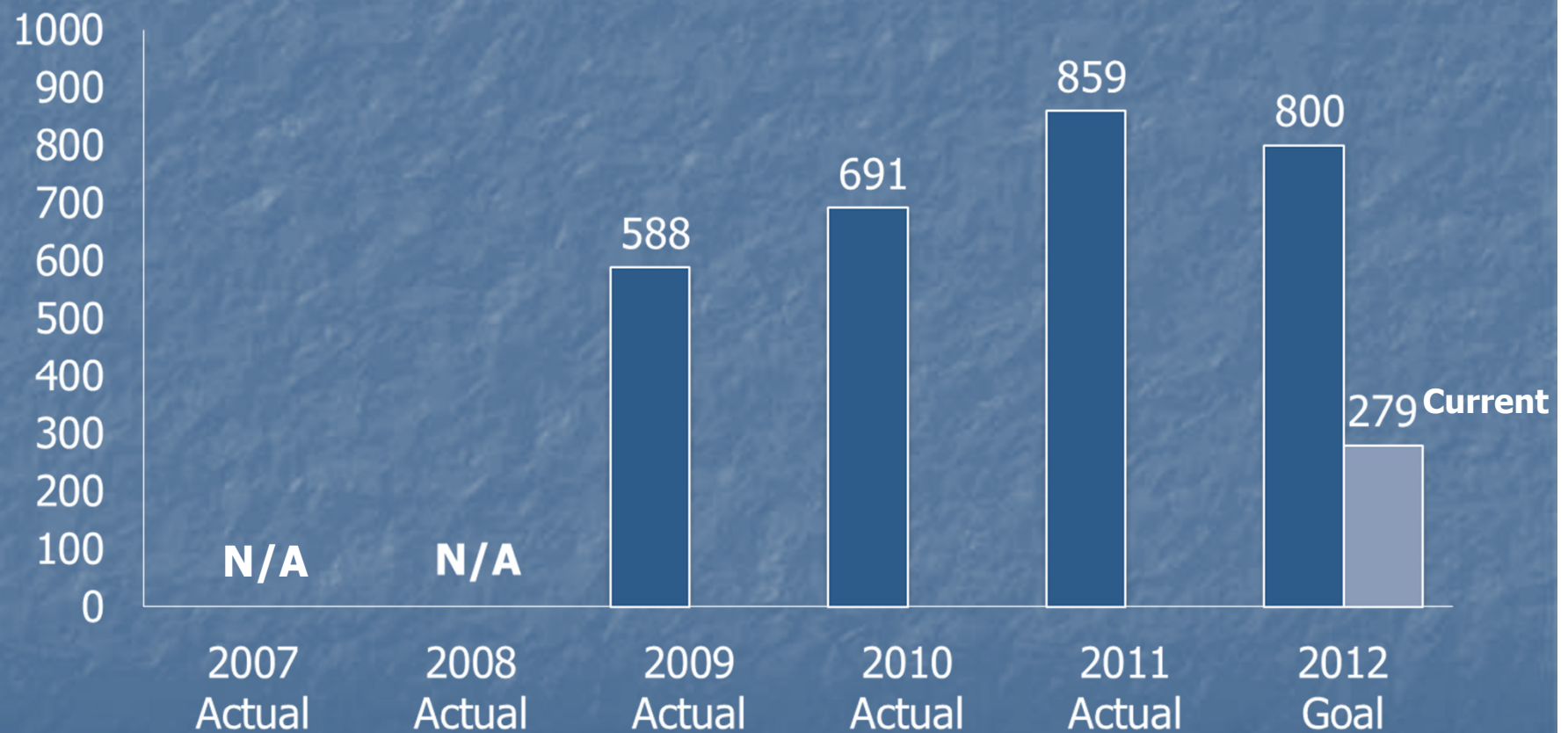
- Minority Trade Association Contracts \$388,000

Total: \$692,540

Certified MBE/WBE Businesses



Number of Pre-Award Documents Reviewed



Horizon Issues

- Current and future economic conditions of the City and the impact on each Division (Certification, Compliance & Resources)
- Location change for the SMBR office

Questions?