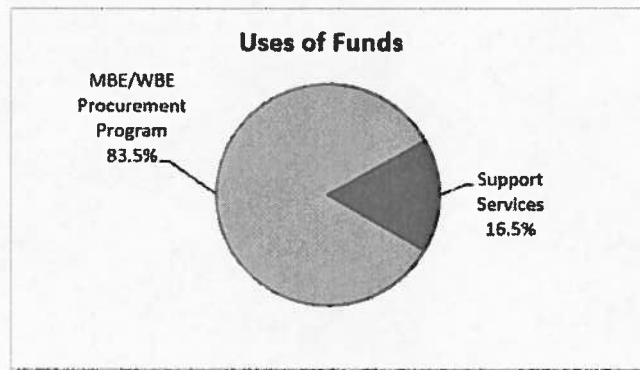
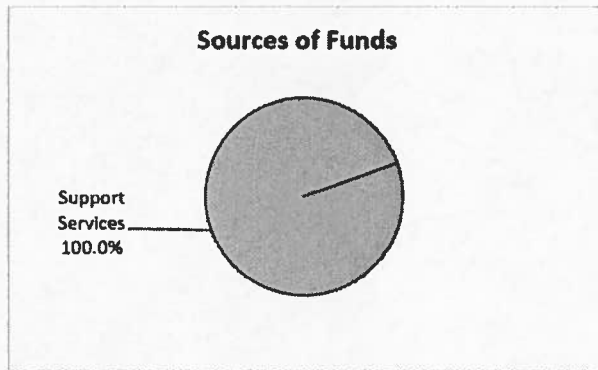


Small & Minority Business Resources



Budget Overview

	2010-11 Actual	2011-12 Actual	2012-13 Amended	2012-13 Estimated	2013-14 Proposed
Support Services Fund					
Requirements	\$2,472,687	\$2,573,243	\$4,015,333	\$3,977,734	\$3,238,533
Full-Time Equivalents (FTEs)	27.00	27.00	27.00	27.00	29.00
Expense Refunds	\$80,102	\$81,790	\$38,054	\$38,054	\$0
Total Budget	\$2,552,789	\$2,655,033	\$4,053,387	\$4,015,788	\$3,238,533

Small & Minority Business Resources Significant Changes

Support Services Fund

Expenditure Changes	FTEs	Dollars
Citywide Cost Drivers		
1.5% wage increase for non-civil service employees and a 5% increase in City contributions for health insurance.		\$44,801
Department Cost Drivers		
Additional funding to cover DBE and ACDBE related travel and training.		\$6,000
Additional funding for department-wide professional development training and travel.		\$12,500
Removal of funding for Disparity Study.		(\$1,200,000)
New Investments		
Additional funding for the Minority Trade Associations.		\$150,000
Addition of two new Business Development Counselors for the Compliance and Certification Activities, including wages, insurance, and new PCs.	2.00	\$170,881