

Small Business Development

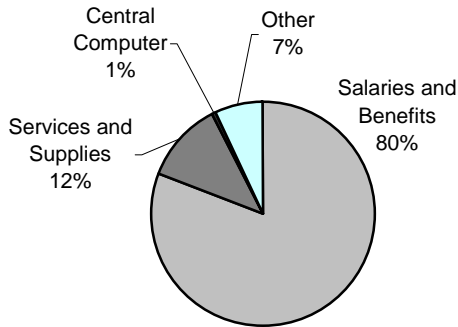
DESCRIPTION OF MAJOR SERVICES

The Office of Small Business Development (OSBD) assists in the validation of U.S. Department of Transportation Disadvantaged Business Enterprises (DBE) requirements for the County, which permits the County's Department of Airports and Department of Public Works to receive federal funding. In addition, OSBD promotes training and education programs through countywide seminars and workshops it sponsors. These workshops focus on contracting and purchasing opportunities available to small business owners in the county. It also maintains a directory of local small business vendors available to the 42 county departments and prime contractors, assuring consideration and access to ongoing bid requests and contracts throughout the county.

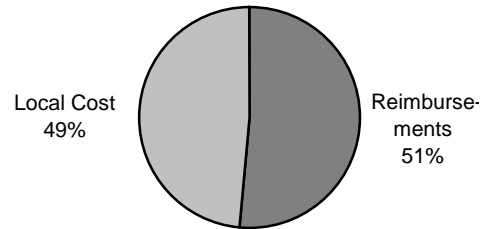
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	185,686	156,214	152,833	160,062
Departmental Revenue	87,891	-	-	-
Local Cost	97,795	156,214	152,833	160,062
Budgeted Staffing		3.0		3.0

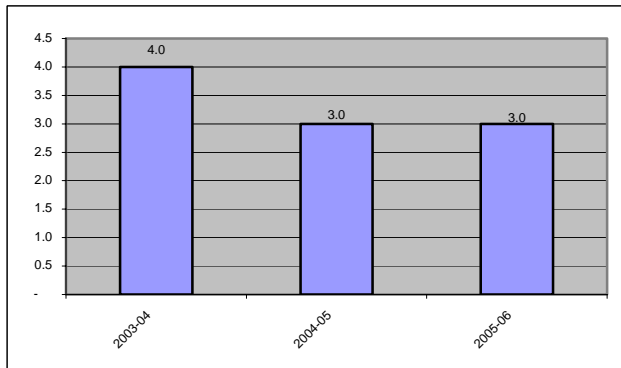
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



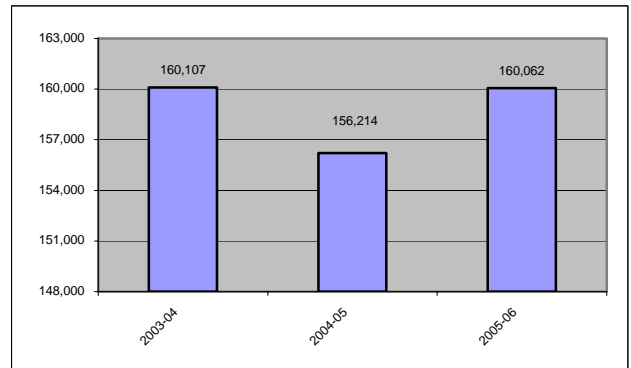
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Econ Dev/Public Svc
DEPARTMENT: Economic and Community Dev
FUND: General

BUDGET UNIT: AAA SBD
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	258,214	260,743	5,031	-	265,774	(4)	265,770
Services and Supplies	13,077	13,929	(676)	-	13,253	25,161	38,414
Central Computer	2,668	2,668	(507)	-	2,161	-	2,161
Transfers	22,874	22,874	-	-	22,874	(157)	22,717
Total Exp Authority	296,833	300,214	3,848	-	304,062	25,000	329,062
Reimbursements	(144,000)	(144,000)	-	-	(144,000)	(25,000)	(169,000)
Total Appropriation	152,833	156,214	3,848	-	160,062	-	160,062
Local Cost	152,833	156,214	3,848	-	160,062	-	160,062
Budgeted Staffing		3.0	-	-	3.0	-	3.0

In 2005-06 the department will incur increased costs in retirement, workers compensation, and inflationary services and supplies purchases, and will incur decreased costs in risk management insurance and central computer charges. These costs are reflected in the Cost to Maintain Current Program Services column.

DEPARTMENT: Economic and Community Dev
FUND: General
BUDGET UNIT: AAA SBD

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted		Departmental	
	Staffing	Appropriation	Revenue	Local Cost
1. Salaries and Benefits Reduction due to change in benefits.		(4)	-	(4)
2. Services and Supplies *Professional Services increased \$25,000 due to an accounting change. This coincides with an increase in reimbursements. *Services and supplies increased for miscellaneous expense adjustments of \$161.		25,161	-	25,161
3. Transfers Decrease in EH&P charges per budget instructions.		(157)	-	(157)
4. Reimbursements Increase due to accounting change, this coincides with S&S increase of \$25,000.		(25,000)	-	(25,000)
Total	-	-	-	-

