

# THE COUNCIL OF THE CITY OF NEW YORK

Hon. Corey Johnson  
Speaker of the Council

Hon. Mark Gjonaj  
Chair, Committee on Small Business Services



Report of the Finance Division on the  
Fiscal 2019 Preliminary Budget and the  
Fiscal 2018 Preliminary Mayor's Management Report for the

## **Department of Small Business Services**

March 9, 2018

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## Department of Small Business Services Overview

The Department of Small Business Services (SBS or the Department) makes it easier for businesses in New York City to start, grow and thrive by providing direct assistance to business owners, fostering neighborhood development in commercial districts and linking employers to a skilled and qualified workforce.

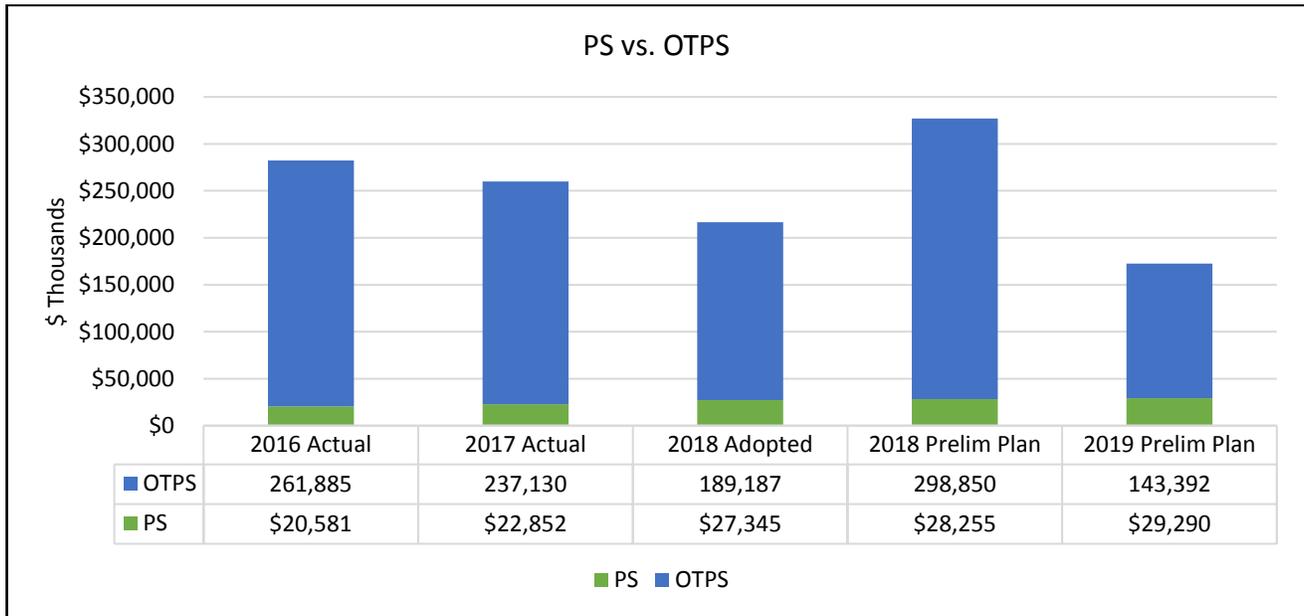


**SBS’ activities include:**

- Helping businesses start, operate and expand in New York City;
- Providing the City's jobseekers with a full array of employment services including career advisement, job search counseling, skills training, and job placement through the Workforce1 Career Centers;
- Investing in New York City’s Commercial Districts;
- Having oversight of the City's 74 Business Improvement Districts (BIDs), the largest network in the country investing more than \$130 million annually in programs and services for neighborhoods across the five boroughs;
- Promoting Opportunities for Minority and Women-Owned Businesses;
- Promoting Immigrant Business Initiative; and
- Overseeing the contract monitoring program under Executive Order 50, which ensures job opportunities generated through City contracts are available to all qualified persons by helping contractors implement fair employment practices, policies, and procedures while supporting them in their efforts to increase the representation of minorities and women in their workforce.

## Fiscal 2019 Preliminary Budget Highlights

The Department of Small Business Services’ Fiscal 2019 Preliminary Budget totals \$172.2 million, including \$29.3 million for personal services to support 362 full time employees. The Department’s Fiscal 2019 Preliminary Budget is \$43.9 million, or 20.3 percent less than the Fiscal 2018 Adopted Budget of \$216.5 million. This decrease in SBS’ budget reflects the \$45.8 million decline in its Other than Personal Services (OTPS) budget, offset by a \$1.9 million increase in the Personal Service (PS) budget.



## Fiscal 2019 Preliminary Plan Actions

### Citywide Savings Program

**Savings.** The Fiscal 2019 Preliminary Plan includes savings in both Personal Services (PS) and Other Than Personal Services (OTPS) for the Department. As part of the Fiscal 2019 Plan, Office of Management and Budget (OMB) requested that the agency come up with two percent efficiency savings. The amount reflected in PS and OTPS savings represent the agency’s proposal to OMB.

- The PS savings of \$571,468 in Fiscal 2018 and \$100,000 in Fiscal 2019 and Fiscal 2020 were derived from accruals; and
- The OTPS savings of \$448,887 in Fiscal 2018, \$523,825 in Fiscal 2019, \$456,551 in Fiscal 2020, \$349,751 in Fiscal 2021 and \$349,692 in Fiscal 2022 are efficiency savings in the various programs administered by SBS.
- The agency anticipates that the savings will not adversely affect the services that provided to the small businesses throughout the City.

### New Needs

**Bus Program.** The Fiscal 2019 Preliminary Plan includes \$41.8 million in City funds for Fiscal 2018 and \$140,000 for Fiscal 2019 to support the employment of experienced school bus workers impacted by changes in the Department of Education’s contracts for school bus transportation. This funding is a continuation to support year four of the program established by Local Law 44 of 2014.

**Construction Safety Training.** As a result, of the recently passed legislation 1477-C, new construction safety standards will be required of workers on construction sites. The Fiscal 2019 Preliminary Plan includes \$18.7 million in Fiscal 2019 through Fiscal 2021 and \$5.3 million in Fiscal 2022 for the Construction Safety Training initiative. As of the release of the Preliminary Plan, the anticipated funding for this initiative for Fiscal 2018 to Fiscal 2022 is \$63.9 Million.

SBS will be responsible for the administration of equal access to training. To support the implementation of this bill SBS added head count of 44 employees in the Financial Plan. The 44 new positions will provide a variety of functions for this initiative including (a) the administration of a business grant program to conduct eligibility assessments, (b) provision of technical assistance, conduct random audits and site visits to training facilities and process reimbursements to businesses. SBS anticipates that a minimum of 6,000 firms will be eligible for the program. In addition, staff will help build the capacity of the potential training provider community by hosting informational sessions, conducting technical assistance, and by helping interested providers apply to Department of Buildings (DOB) to become approved course providers.

**ApprenticeNYC.** The Fiscal 2019 Preliminary Plan includes \$457,000 in Fiscal 2018, \$1.1 million in Fiscal 2019 and \$3.4 million in Fiscal 2020 for a new employer-training partnership model that allows New Yorkers to get the hands-on experience they need while placing them in a career-ladder profession. The Administration launched this initiative as part of the New York Works, Creating Good Jobs plan. The plan has a goal of using direct City actions to spur 100,000 new, good-paying jobs over the next ten years. The SBS ApprenticeNYC initiative will focus on the Industrial and Manufacturing and Technology sectors.

**Headcount.** The Department's Fiscal 2019 Preliminary Budget includes a net increase of 30 full-time positions when compared to the Fiscal 2018 Adopted Budget. For more details, see the headcount section of this report.

### ***Other Adjustments***

**Waterfront Permits Unit.** The Fiscal 2019 Preliminary Plan includes a rollover of \$200,000 from Fiscal 2018 to Fiscal 2019 for the Waterfront Permits Unit. In Fiscal 2018, OMB granted the Waterfront Permits Unit a one-time OTPS professional service for IT systems development. This enabled the Waterfront Permits Unit to develop requirements for the technology systems necessary for the permitting operations, building upon the current implementation of existing systems. To fulfill this need, SBS proposed to hire consultants to perform this task and encountered delays in start date thereby pushing the completion of the Systems Development into Fiscal 2019. Since this was a one-time OTPS need, funding was rolled into Fiscal 2019 to complete the Systems Development.

## **Fiscal 2019 November Plan Actions**

### ***New Needs***

**100K Jobs Plan CUNY 2X Tech.** The Fiscal 2018 November Plan included \$805,789 in Fiscal 2018, approximately \$2 million in Fiscal 2019 \$3.5 million in Fiscal 2020 and \$2.6 million in Fiscal 2021 in SBS's budget to lead and launch 100K Jobs Plan CUNY 2X Tech program. The Mayor has committed to double the number of CUNY graduates with computer science degrees as outlined in the *New York Works, Creating Good Jobs* report. The NYC Tech Talent Pipeline at SBS will work with industry experts and CUNY to bolster faculty, expand internship experiences, and improve career advisement for students. Headcount will also increase by two in Fiscal 2018 to Fiscal 2020 and 1 in Fiscal 2021.

**Construction Safety Training.** The Fiscal 2018 November Plan included \$3.5 million in Fiscal 2018 with a corresponding headcount increase of 25 for the Construction Safety Training program. As a result, of the recently passed legislation 1477-C, new construction safety standards will be required of workers on construction sites. SBS will be responsible for the administration of equal access to training.

**MWBE Bond and Loan Roll Over.** The Fiscal 2018 November Plan included \$1 million for MWBE Bond and Loan rollover in Fiscal 2018. The contract registration for the MWBE Bond Fund was submitted to Comptroller for registration in June 2017, and the Comptroller had various questions on the submission. By the time a resolution was agreed upon with the Comptroller, the timeline for Fiscal 2017 registration expired. The Comptroller indicated to SBS that it will have to be submitted as a Fiscal 2018 registration.

### ***Citywide Savings Program***

**Savings.** The Fiscal 2018 November Plan included savings in both Personal Services (PS) and Other Than Personal Services for the agency (OTPS). As part of the November Plan, OMB requested that the agency come up with a one percent efficiency savings. The amount reflected in PS and OTPS represent the agency proposal to OMB. The PS savings of \$306,726 in Fiscal 2018 was derived from accruals and the OTPS savings of \$198,252 in Fiscal 2018, \$385,670 in Fiscal 2019, \$347,000 in Fiscal 2020 and \$292,000 in Fiscal 2021 were efficiency savings in the various programs administered by SBS. The agency anticipates that the savings will not adversely impact the services that are provided to the small businesses throughout the City.

## Financial Plan Summary

In addition to City tax-levy funds, the Department of Small Business Services receive federal and state categorical grants. The Department's Fiscal 2019 Preliminary budget is spread across 13 program areas – of which eight are directly related to services that SBS provide. The remaining five program areas represent the expense budget of some Mayoral Office and non-City agencies, including the Mayor's Office of Film, Theatre and Broadcasting; the Mayor's Office of Industrial and Manufacturing Businesses; the New York City Economic Development Corporation (NYCEDC); New York City and Company (NYC & Co.); the Center for Economic Opportunity (CEO); and the Trust for Governor's Island (TGI). The expense budget and funding for these mayoral offices and non-City agencies flow through the contract budget of SBS.

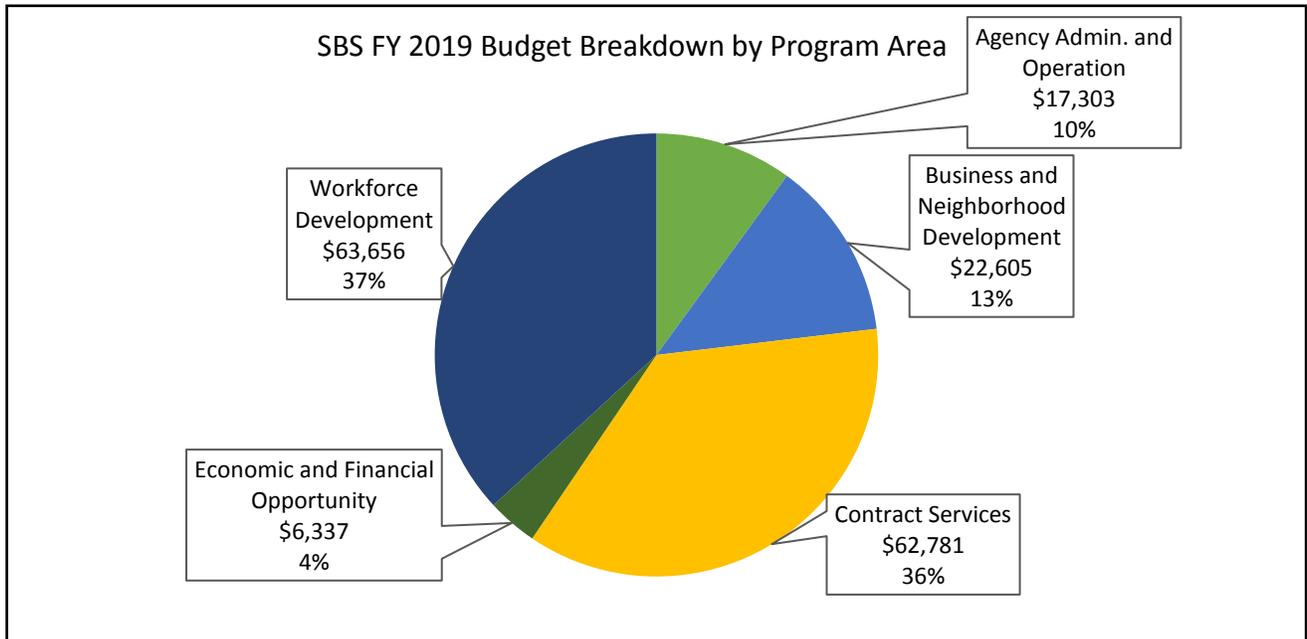
<b>SBS Financial Summary</b>						
<i>Dollars in Thousands</i>						
<i>Dollars in Thousands</i>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2018</b>	<b>2019</b>	<b>2018 - 2019</b>
<b>Spending</b>						
Personal Services	\$20,581	\$22,852	\$27,345	\$28,255	\$29,290	\$1,945
Other Than Personal Services	261,885	237,130	189,187	298,850	143,392	(45,795)
<b>TOTAL</b>	<b>\$282,466</b>	<b>\$259,982</b>	<b>\$216,532</b>	<b>\$327,105</b>	<b>\$172,682</b>	<b>(\$43,850)</b>
<b>Budget by Program Area</b>						
Agency Administration and Operations	\$12,093	\$13,323	\$23,682	\$16,397	\$17,303	(\$6,379)
Business Development	72,165	56,123	31,004	80,436	15,965	(15,039)
Economic Development Corp	96,873	77,277	41,659	100,953	22,196	(19,463)
NYC&Co / Tourism Support	17,750	21,162	21,162	21,162	21,162	0
Contract Svcs: Other	15,159	19,519	18,902	19,802	17,924	(979)
Economic & Financial Oppty: M/WBE	4,299	6,810	9,001	8,752	6,091	(2,909)
Economic & Financial Oppty: Labor Svcs	270	206	245	395	245	1
MO Film, Theatre, and Broadcasting	975	0	0	0	0	0
MO Industrial & Manufacturing Biz	1,433	1,521	1,460	1,460	1,500	40
Neighborhood Development	7,568	9,245	9,443	11,451	6,640	(2,803)
Workforce Development: One Stop Ctr	29,043	32,043	28,359	34,201	23,070	(5,289)
Workforce Development: Prgm Mgmt	15,923	14,588	23,214	23,299	35,418	12,204
Workforce Development: Training	8,916	8,165	8,401	8,796	5,168	(3,234)
<b>TOTAL</b>	<b>\$282,466</b>	<b>\$259,982</b>	<b>\$216,532</b>	<b>\$327,105</b>	<b>\$172,682</b>	<b>(\$43,850)</b>
<b>Funding</b>						
City Funds			\$143,290	\$190,598	\$118,270	(\$25,020)
Other Categorical			0	8,857	301	301
State			2,015	2,681	2,000	(15)
Federal - Community Development			16,869	40,496	10,198	(6,672)
Federal - Other			41,852	62,856	41,353	(499)
Intra City			12,505	21,616	560	(11,945)
<b>TOTAL</b>	<b>\$282,466</b>	<b>\$259,982</b>	<b>\$216,532</b>	<b>\$327,105</b>	<b>\$172,682</b>	<b>(\$43,850)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	242	267	332	362	362	30
<b>TOTAL</b>	<b>242</b>	<b>267</b>	<b>332</b>	<b>362</b>	<b>362</b>	<b>30</b>

\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

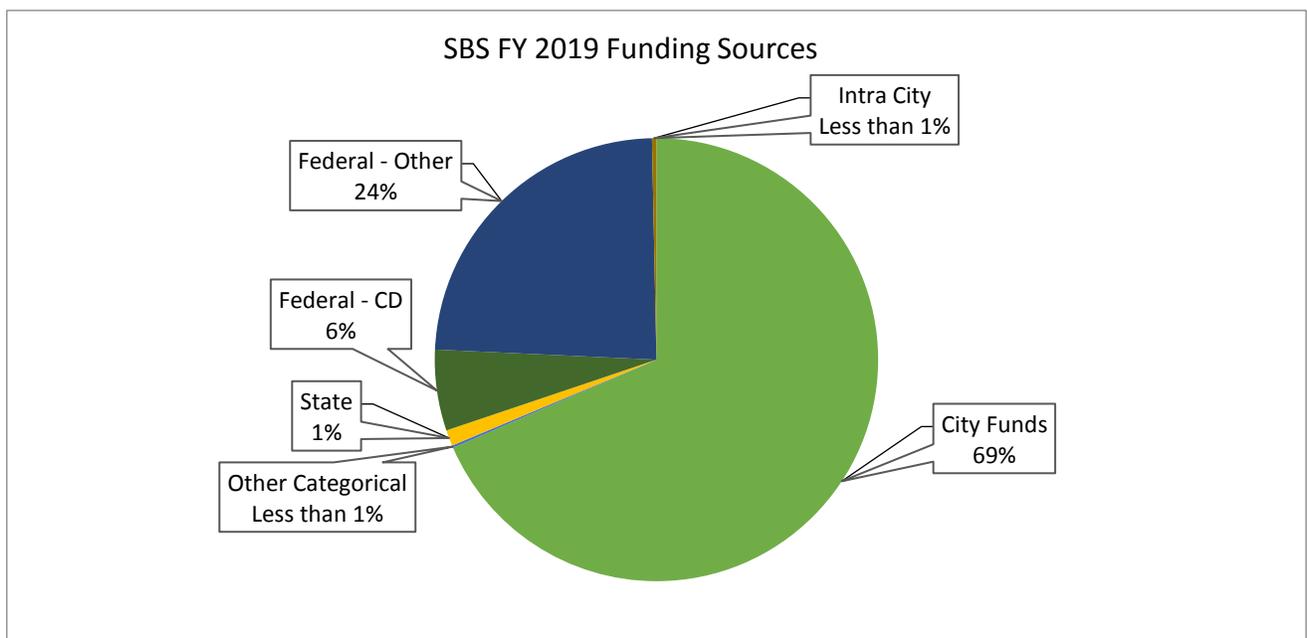
The Department's Fiscal 2019 Preliminary Budget is decreasing \$43.9 million across all program areas, when compared to the Fiscal 2018 Adopted Budget. This overall decrease, is driven by a reduction in economic development contract services, as well as the absence of one-time City Council discretionary funding and one-time City funding for the MWBE Bond Surety and Loan Program. The Department's Fiscal 2019 Preliminary Budget includes a net increase of 30 full-time positions when

compared to the Fiscal 2018 Adopted Budget. The increase in budgeted headcount is due to the addition of 52 new positions, offset by a decrease of 22 positions as explained later in the report.

As shown in the figure below, SBS’ budget is largely focused on two general program areas: (1) Contract Services - which funds contracts with the Economic Development Corporation, NYC & Company, and other not-for-profit and non-City agencies; and (2) Workforce Development - which funds the City’s Workforce One Stop Centers, program management, training and the Workforce Investment Board). Together, these program areas comprise approximately 73 percent of the agency’s budget.

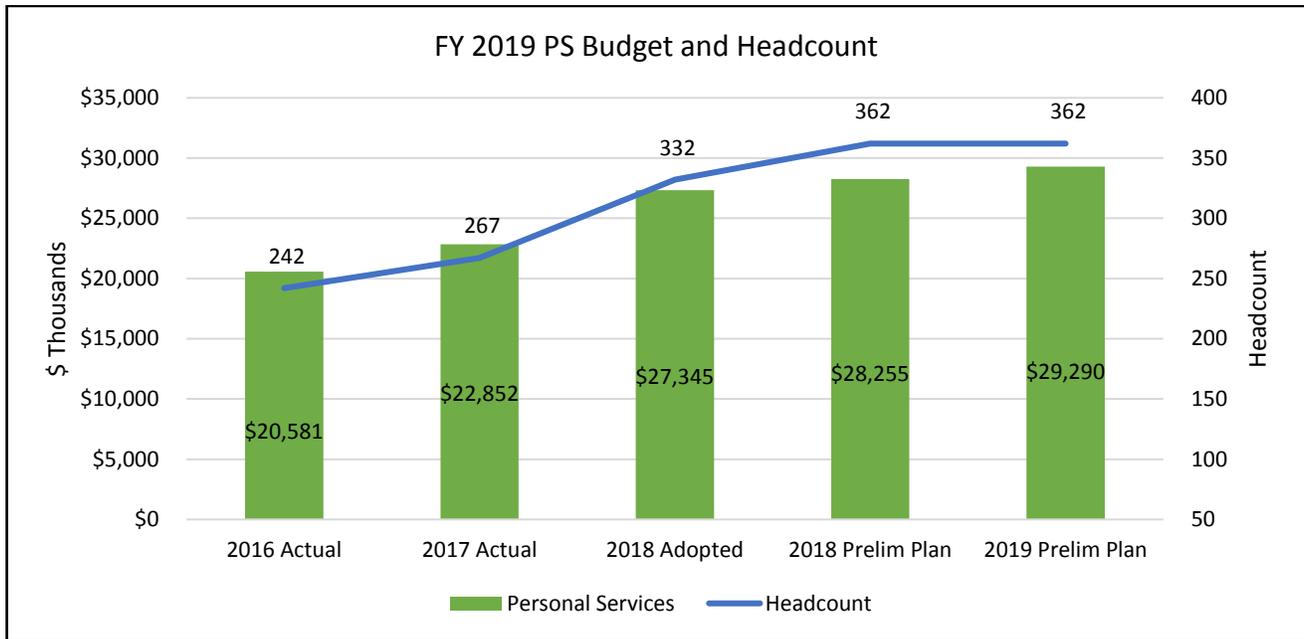


As shown in the figure below, SBS’ budget is largely funded by City funds, which comprises 69 percent of the budget followed by federal funds.



## Headcount

The Department’s Fiscal 2019 Preliminary Budget provides funding for 362 full-time positions across all divisions, which is 30 positions or nine percent more than the headcount at the Fiscal 2018 Adopted Budget.



In Fiscal 2019, SBS added an additional 52 positions, offset by a reduction of 22 positions. Below is a table breaking down the changes by program.

Program/Action	Headcount Changes
Construction Safety Training initiative	44
100k Jobs Plan CUNY 2x Tech initiative	2
DOE-SBS transfer	1
NYC At Work	5
Center For Economic Opportunity Initiatives	(6)
Career Pathways Reporting	(13)
Community Development Block Grant Disaster Recovery funding	(3)
<b>Net</b>	<b>30</b>

The additional proposed positions are in the following areas.

- Forty-four (44) additional staff members for the Construction Safety Training initiative. Because of Local Law 196 of 2017, new construction safety standards will be required of workers on construction sites. SBS will be responsible for the administration of equal access to training.
- Two staff members have been added for 100k Jobs Plan CUNY 2x Tech initiative. The Mayor has committed to double the number of CUNY graduates with computer science degrees as outlined in the *New York Works, Creating Good Jobs* report. The NYC Tech Talent Pipeline at SBS will work with industry experts and CUNY to bolster faculty, expand internship experiences, and improve career advisement for students.

- Other increases in headcount are a result of one staff member due to a DOE-SBS transfer and five staff member for NYC at Work, which is an effort to create 100,000 good-paying jobs across five strategies over the coming decade.

These increases are offset by a decline in six staff members tied to Center for Economic Opportunity initiatives, a decrease of 13 positions due to the completion of the Career Pathways Reporting, and a reduction of three positions related to Community Development Block Grant Disaster Recovery funding.

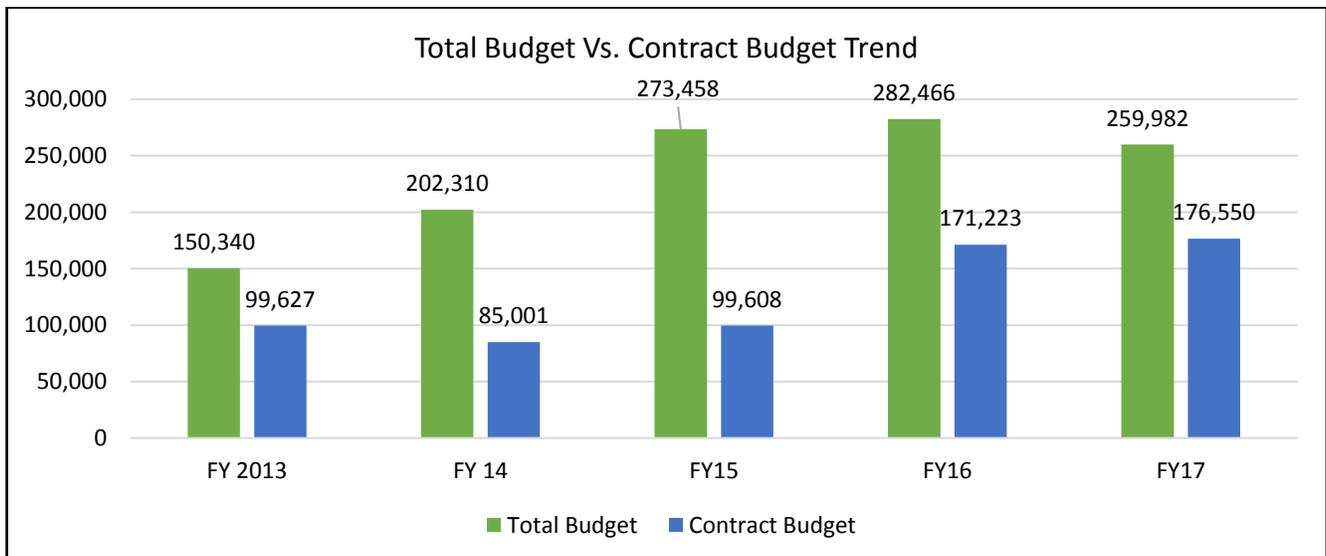
### Contract Budget

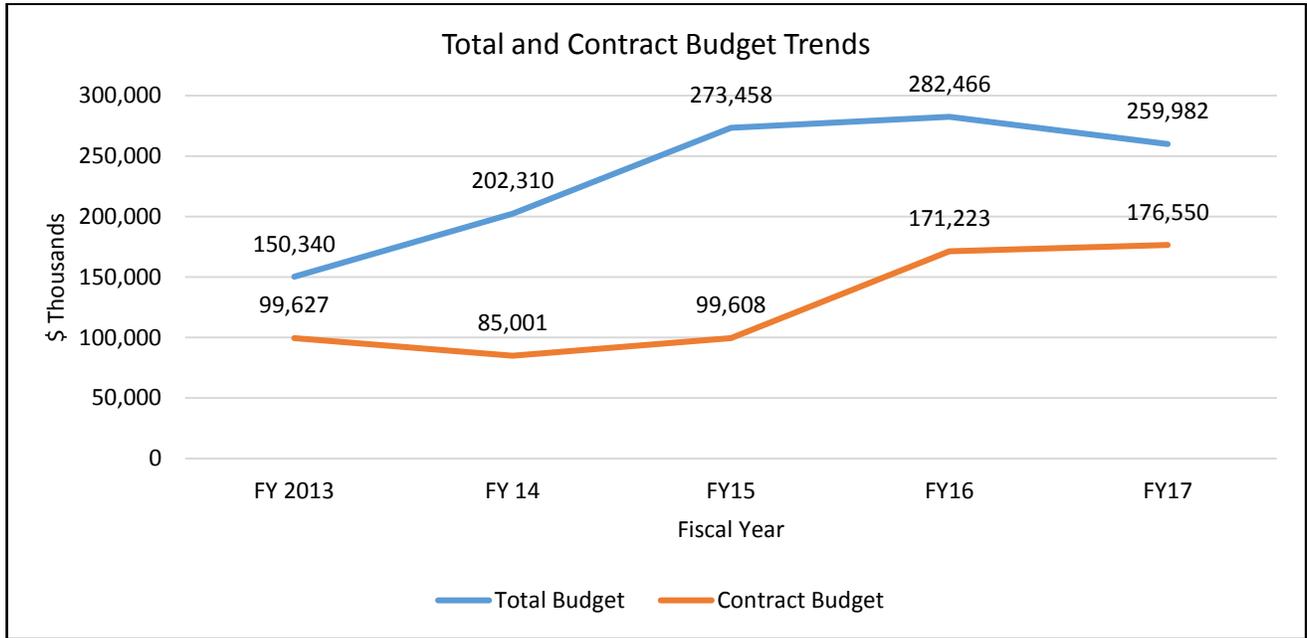
The New York City Charter mandates the preparation of a Contract Budget to identify expenditures for contractual services, which are defined as any technical, consultant, or personal service provided to the City by means of a contract. The Contract Budget is actually a subset of the Other than Personal Services (OTPS) portion of the City’s expense budget. The Administration prepares a contract budget twice each fiscal year. In January, it is prepared with the Departmental Estimates and in late April it is submitted to the Council with the Executive Budget.

The City’s Contract Budget, as proposed, totals \$15.6 billion in Fiscal 2019 and is almost on par with the Fiscal 2018 Adopted Budget of \$15.8 billion. By comparison, SBS’ \$133.2 million contract budget for Fiscal 2019 is \$11.1 million, or 7.7 percent less than its Fiscal 2018 Adopted Contract Budget.

The most significant changes in SBS’ Fiscal 2019 Preliminary Contract Budget are the \$9.7 million decline in economic development contracts, absence of funding of \$10.7 million for Career Pathways and \$13.5 million in contracts for the MWBE Bond and Loan Programs. This is offset partially by some large increases in contracts including \$15.7 million for Construction Safety initiative, \$4.2 million for Green Jobs and \$4.8 million for Workforce Investment Act program.

The charts below illustrate the contract budget trend for the agency over the years, while Appendix 2 provides a breakdown of the agency’s Fiscal 2019 Preliminary and Fiscal 2018 Adopted Contract Budgets, as well as a chart explaining the variance between the two fiscal years.





### Council Initiatives

The Council’s Small Business Services and Workforce Development initiatives support the formation and growth of the City’s small businesses and promote neighborhood development, as well as workforce development. These initiatives build on the services offered to the business community to reach a wider and more diverse range of small businesses and workers, particularly in emerging employment areas such as worker run cooperatives and green and technology jobs.

At Fiscal 2018 adoption, the City Council added \$21.5million to SBS’ Fiscal 2018 budget for the Council’s Small Business Services and Workforce Development initiatives. This amount represented almost ten percent of the Department’s Fiscal 2018 Adopted Budget. The chart below further shows a breakdown of the funds by initiative. Appendix D provides a description of each of these initiatives.

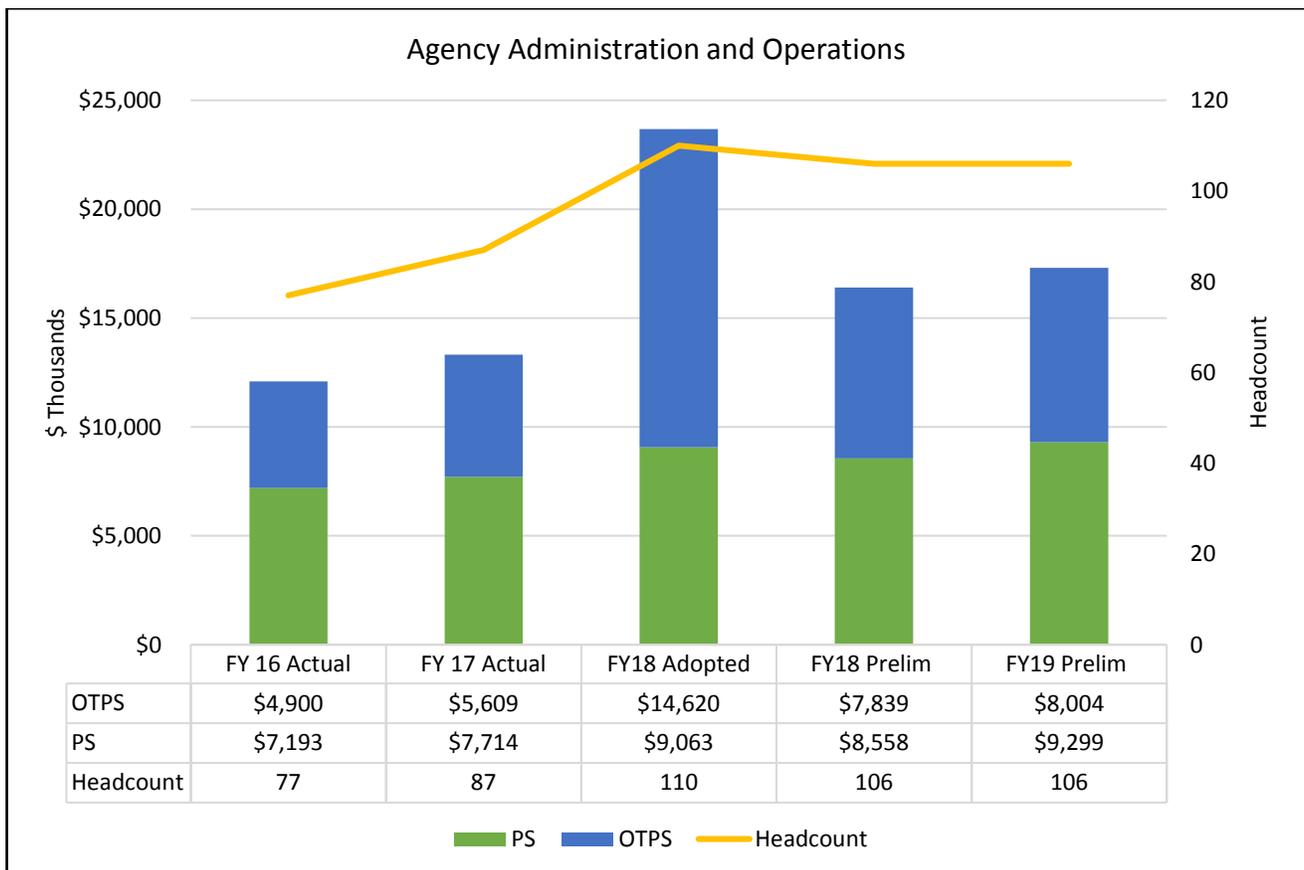
<b>Fiscal 2018 Council Changes at Adoption</b>	
<i>Dollars in Thousands</i>	
<b>Council Initiatives</b>	
Chamber on the Go and Small Business Assistance	\$1,889
A Greener NYC	53
Day Laborer Workforce Initiative	2095
hackNY	100
Job Placement for Veterans	150
Job Training and Placement Initiative	8,446
Made in NYC	750
MWBE Leadership Associations	600
Neighborhood Development Grant Initiative	1,275
Worker Cooperative Business Development Initiative	2,954
NYC Cleanup	478
Local	2,665
<b>TOTAL</b>	<b>\$21,455</b>

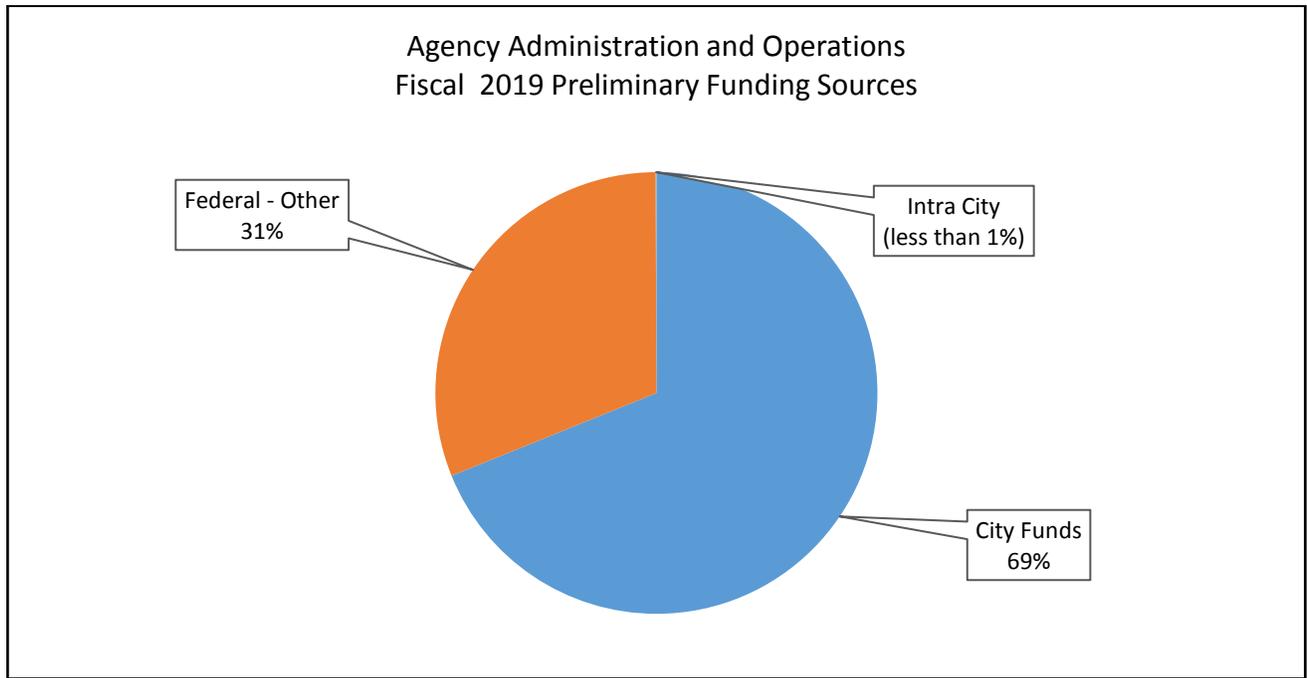
## Program Areas

SBS’s budget is spread across 13 programs areas – eight of the 13 program areas are directly related to services that SBS provides. The remaining five program areas represent the expense budget of some Mayoral Office and non-City agencies, including the Mayor’s Office of Film, Theatre and Broadcasting; the Mayor’s Office of Industrial and Manufacturing Businesses; the New York City Economic Development Corporation (NYCEDC); New York City and Company (NYC & Co.); the Center for Economic Opportunity (CEO); and the Trust for Governor’s Island (TGI). The expense budget and funding for these mayoral offices and non-City agencies flow through the contract budget of SBS. SBS’ budget is largely focused on two general program areas: (1) Contract Services (which funds contracts with the Economic Development Corporation, NYC & Company, and other not-for-profit and non-City agencies); and (2) Workforce Development (which funds the City’s Workforce One Stop Centers, program management, training and the Workforce Investment Board). Together, these program areas comprise approximately 73 percent of the agency’s budget.

## Agency Administration and Operations

The Administration and Operations program area includes executive and administrative personnel across all program areas, who provide capacity for the Department to function.





The Department’s Fiscal 2019 Preliminary Budget includes \$17.3 million for Agency Administration and Operations, which is \$6.4 million or 26.9 percent less than the Fiscal 2018 Adopted Budget. The proposed budget for this program area represents ten percent of SBS’ total proposed budget for Fiscal 2019. This program area is funded primarily through City funds, which makes up 69 percent of the budget as illustrated in the chart above. The funding decrease for this program area is due to various changes in the Department’s OTPS budget to cover general expenses for various initiatives. The \$3.1 million of the decline is attributed to the realignment of funds in the Business Development program area of the agency. Council funds not reflected in the budget is the other big budget action that influenced the Agency Administration and Operations program and led to the variance between Fiscal 2018 Adopted and Fiscal 2019 Preliminary Plan.

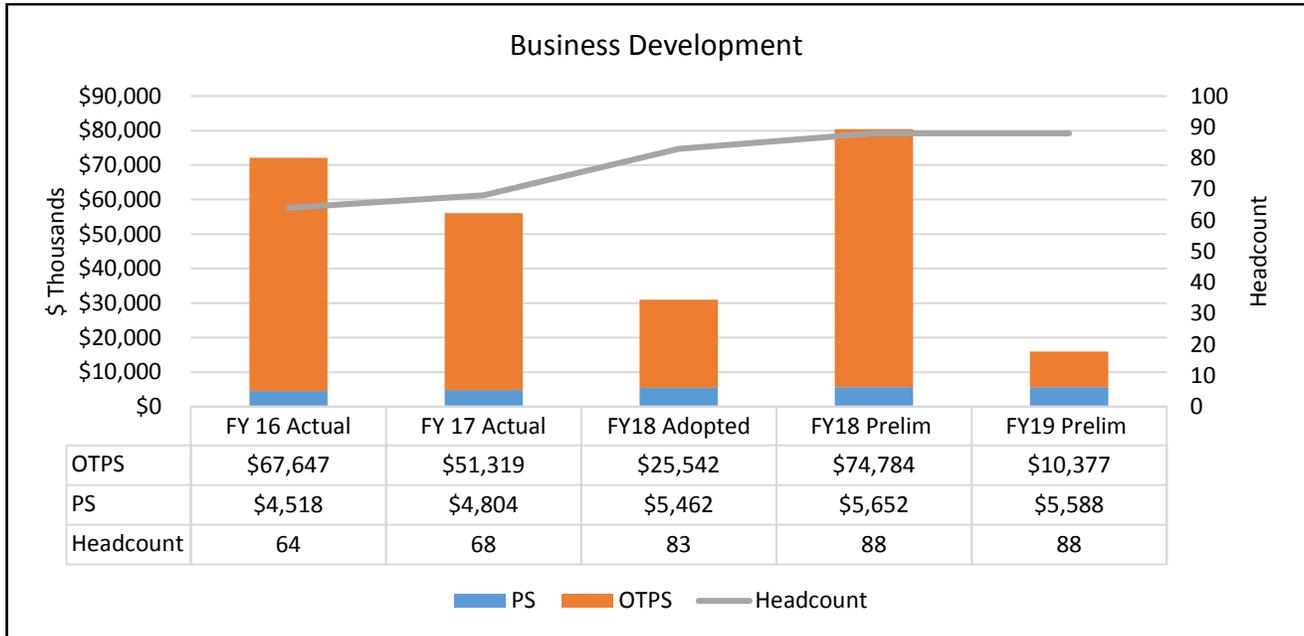
**PMMR Performance Measures**

The Fiscal 2018 Preliminary Mayor’s Management Report (PMMR) shows that in the first four months of Fiscal 2017 and Fiscal 2018, SBS responded to all letters and emails within 14 days of receiving them. The number of completed customer requests for interpretation is significantly higher in Fiscal 2016 and 2017 when compared to Fiscal 2015.

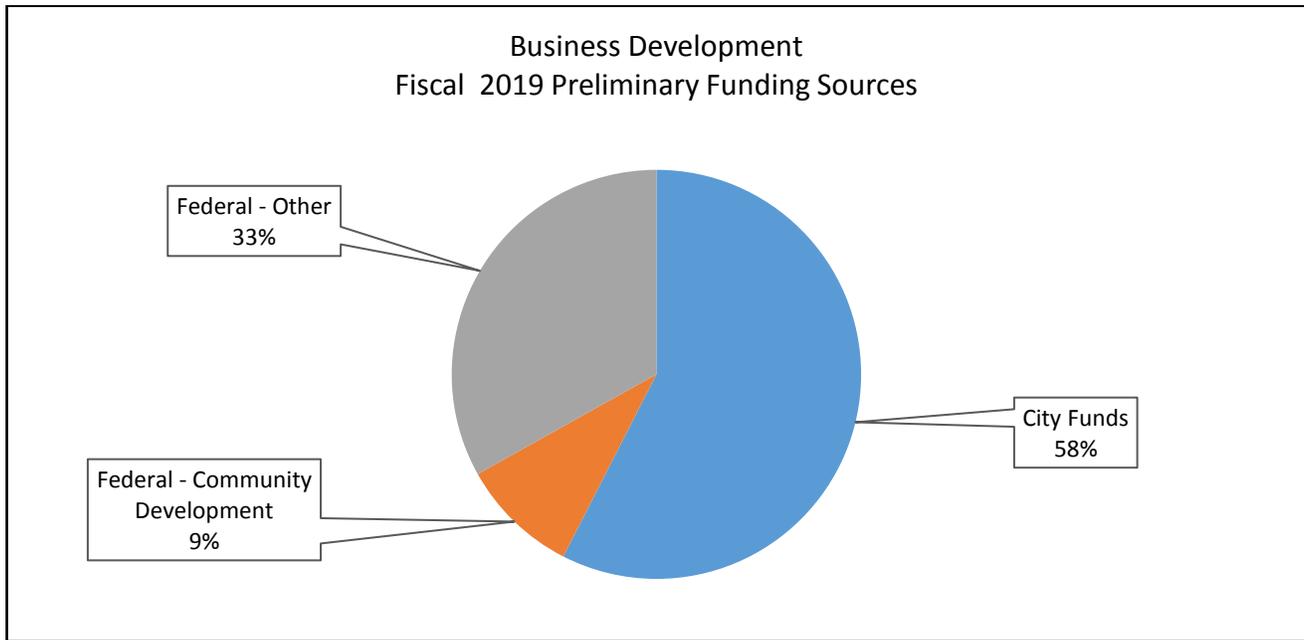
Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
CORE customer experience rating (0 - 100)	95	98	96	*	*	NA	NA
Letters responded to in 14 days (%)	100%	100%	100%	*	*	100%	100%
E-mails responded to in 14 days (%)	100%	100%	100%	*	*	100%	100%
Completed customer requests for interpretation	2,351	7,327	6,652	*	*	NA	2,080

### Business Development

SBS administers a variety of business development services, including the NYC Business Solutions Centers, Business Solutions Hiring & Training, Business Express, Microenterprise programs, and other direct business assistance services.



The Department’s Fiscal 2019 Preliminary Budget includes approximately \$16 million for the Business Development program area, which is \$15 million or 48.5 percent less than the Fiscal 2018 Adopted Budget. The budget for this program area represents nine percent of SBS’ total proposed budget for Fiscal 2019. The large decline in funding for this program area reflects the absence of \$13.5 million in funding for the MWBE Bond Surety and Loan Programs and Council funding of \$4.5 million not reflected in the budget. In Fiscal 2017, the Administration added \$20 million for the MWBE bond Surety Fund and MWBE Loan fund. The \$13.5 million represents the rollover portion of the \$20 million from Fiscal 2017 to Fiscal 2018. The amount is shown as a decrease in Fiscal 2019 since funding is not scheduled in Fiscal 2019 however, the program is still active.



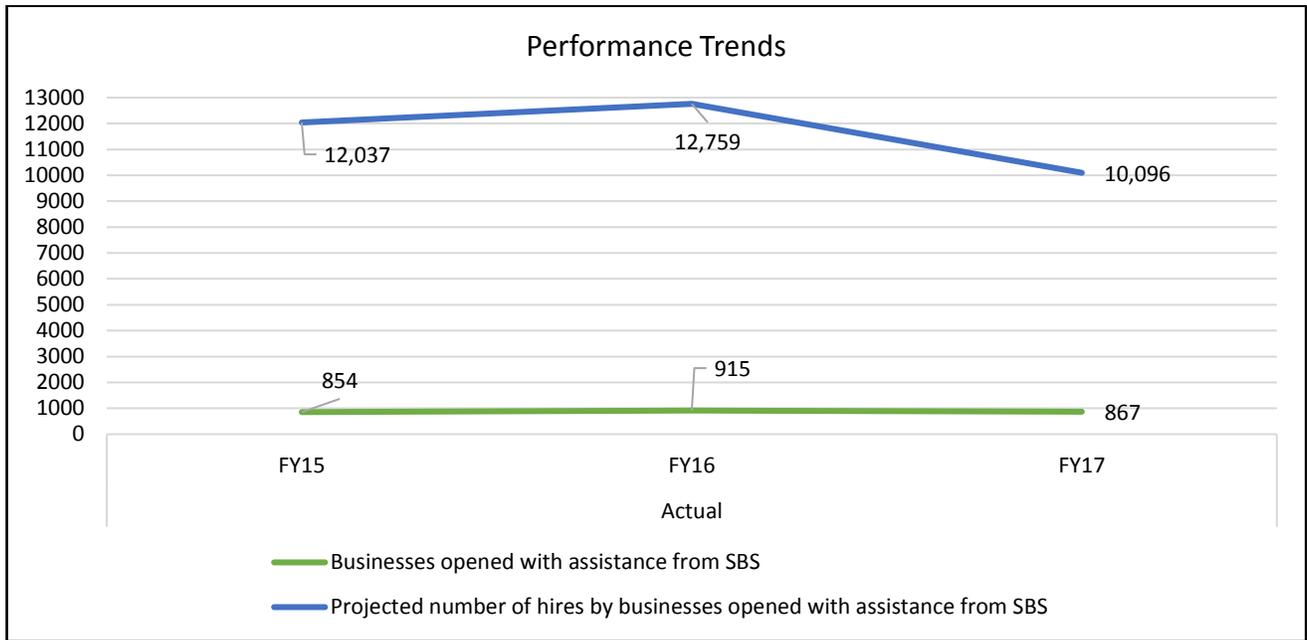
This program area is mostly funded by City funds, which makes up 58 percent of the budget followed by Federal-Other funds which comprises of 33 percent of the budget as illustrated in the chart above.

**Performance Measures**

The Fiscal 2018 Preliminary Mayor’s Management Report shows a 13.7 percent drop in the number of unique businesses served by the Division of Business Services (DBS), down from 4,671 in the first four months of Fiscal 2017 to 4,029 in the first four months of Fiscal 2018. DBS helped small businesses obtain 201 financing awards that totaled nearly \$19 million, an increase of 41 percent in the number of financial awards and an increase of 60 percent in the value of financing awards compared to the same period of Fiscal 2017. This increase is largely due to the launch of new programs in Fiscal 2018.

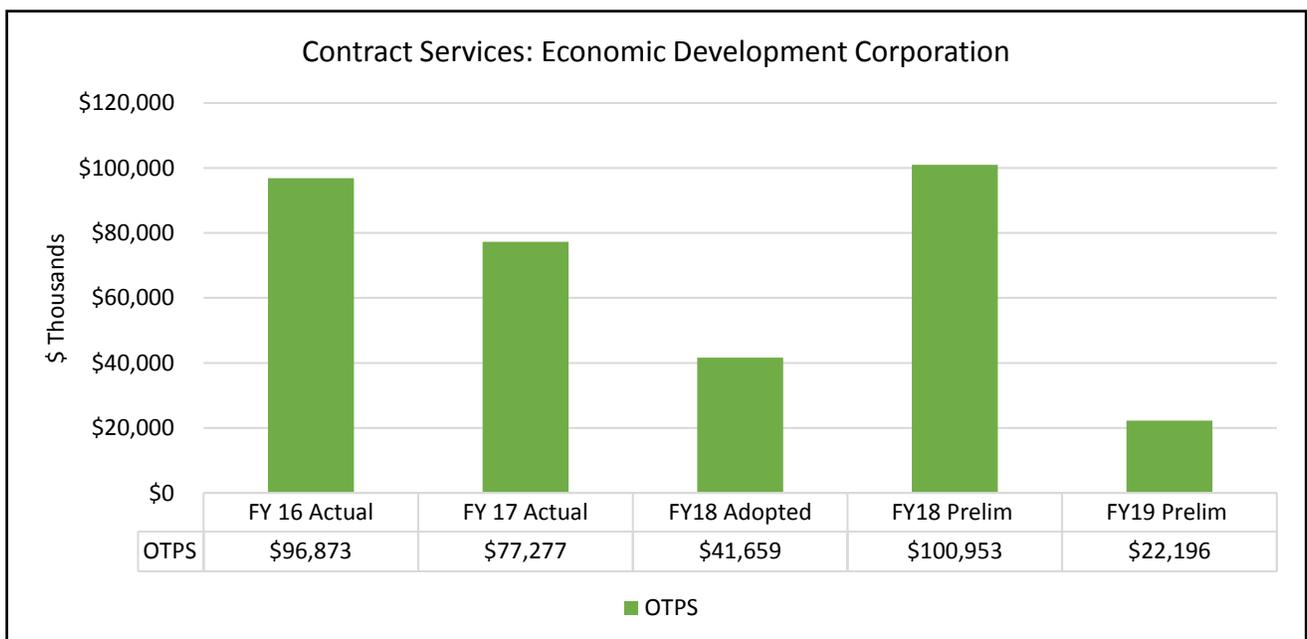
In the first four months of Fiscal 2018, DBS assisted in the opening of 3.9 percent or 11 more businesses. Despite this upward trend, the number of hires by businesses opened with assistance from SBS has declined from \$3,644 in the first four months of Fiscal 2017 to 2,493 in the first four months of Fiscal 2018.

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Unique customers and businesses served	10,564	14,185	13,973	*	*	4,671	4,029
Unique businesses receiving financial awards (facilitated or distributed)	735	432	593	470	470	NA	NA
Financial awards to businesses (facilitated or distributed)	805	567	658	540	540	143	201
Value of financial awards to businesses (facilitated or distributed) (\$000)	\$64,799	\$44,983	\$45,701	*	*	\$11,834	\$18,981
Businesses opened with assistance from SBS	854	915	867	↑	↑	283	294
Projected number of hires by businesses opened with assistance from SBS	12,037	12,759	10,096	*	*	3,644	2,493
Unique Customers served by programs that help navigate government	NA	3,064	2,525	*	*	969	989

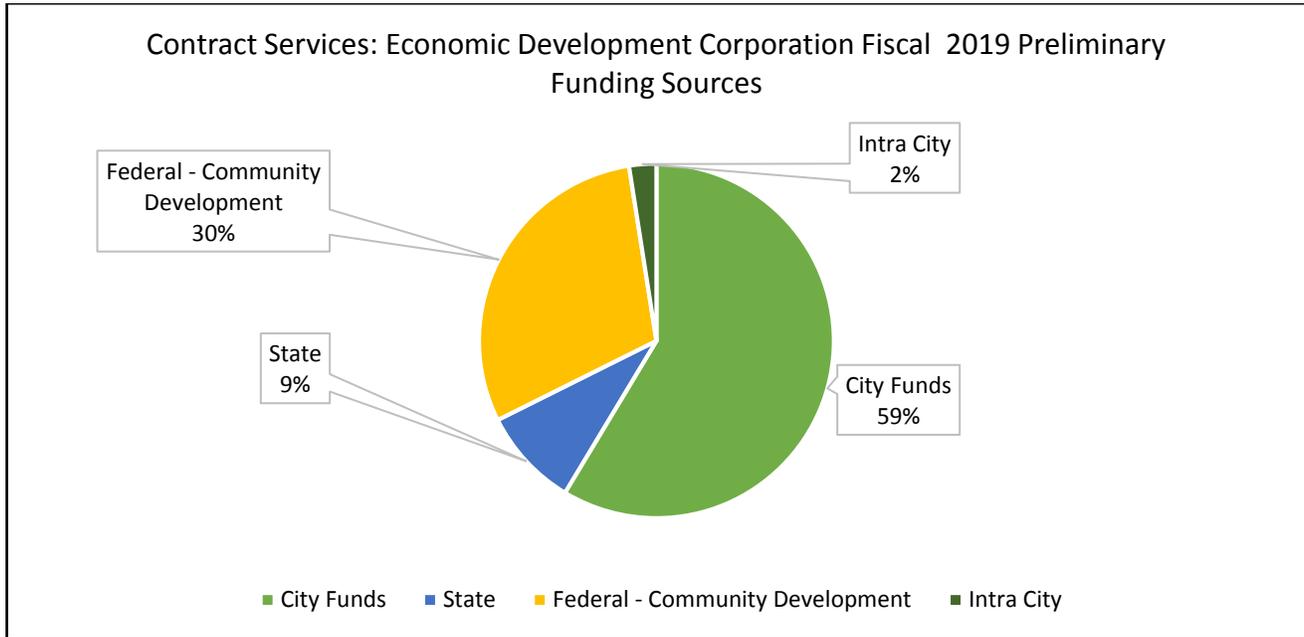


### Contract Services: Economic Development Corp

The New York City Economic Development Corporation (NYCEDC) is a non-city agency, local development corporation that is under contract with SBS. NYCEDC’s mission is to produce jobs in the City by attracting and retaining businesses and encouraging the creation of capital projects. NYCEDC is funded through a contract with SBS. NYCEDC works with the private and public sectors on economic development initiatives that revitalize businesses, create jobs, and generate revenues for the City. In addition to corporate attraction and retention efforts, NYCEDC markets, sells, and leases city-owned commercial and industrial properties; plans and prepares sites for development through infrastructure improvement; carries out capital improvements in neighborhood shopping districts and public spaces; and provides technical assistance to guide projects through the necessary public approval process. NYCEDC is also involved in property management and the development of the City's marine terminals, airports, heliports, rail yards, and industrial parks.



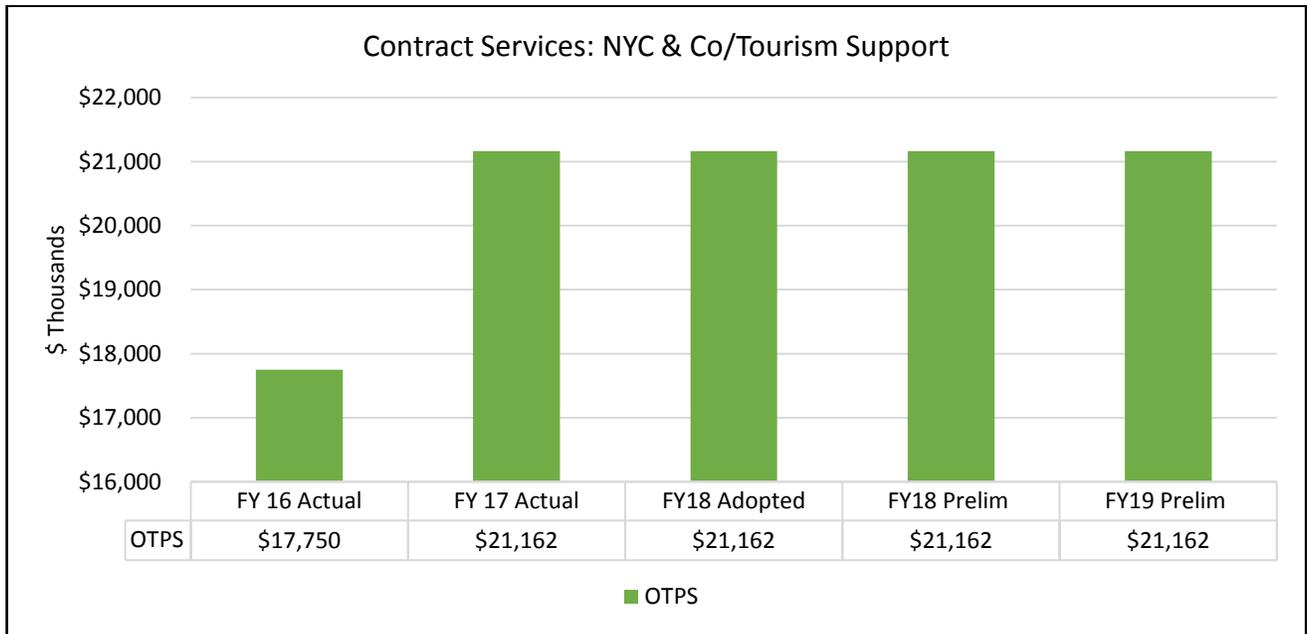
The Fiscal 2019 Preliminary Budget for Contract Services with NYCEDC is \$22.2 million, representing a decrease of \$19.5 million, or 46.7 percent from the Fiscal 2018 Adopted Budget. The proposed budget for this program area comprises 12.9 percent of SBS’ total proposed spending for Fiscal 2019. The decrease in funding since Fiscal 2018 Adoption is driven mainly by \$6.8 million Federal Community Development Block Grants, which are not yet reflected in the Department’s budget, and comprises a significant portion of this program area’s funding stream. In addition to the decline in Federal Community Development Block Grants, there is also a \$5.8 million decline in City funds for this program area.



This program area is mostly funded by City funds, which makes up 59 percent of the budget followed by Federal-Community Development funds which comprises of 30 percent of the budget as illustrated in the chart above.

**Contract Services: NYC & Co/Tourism Support**

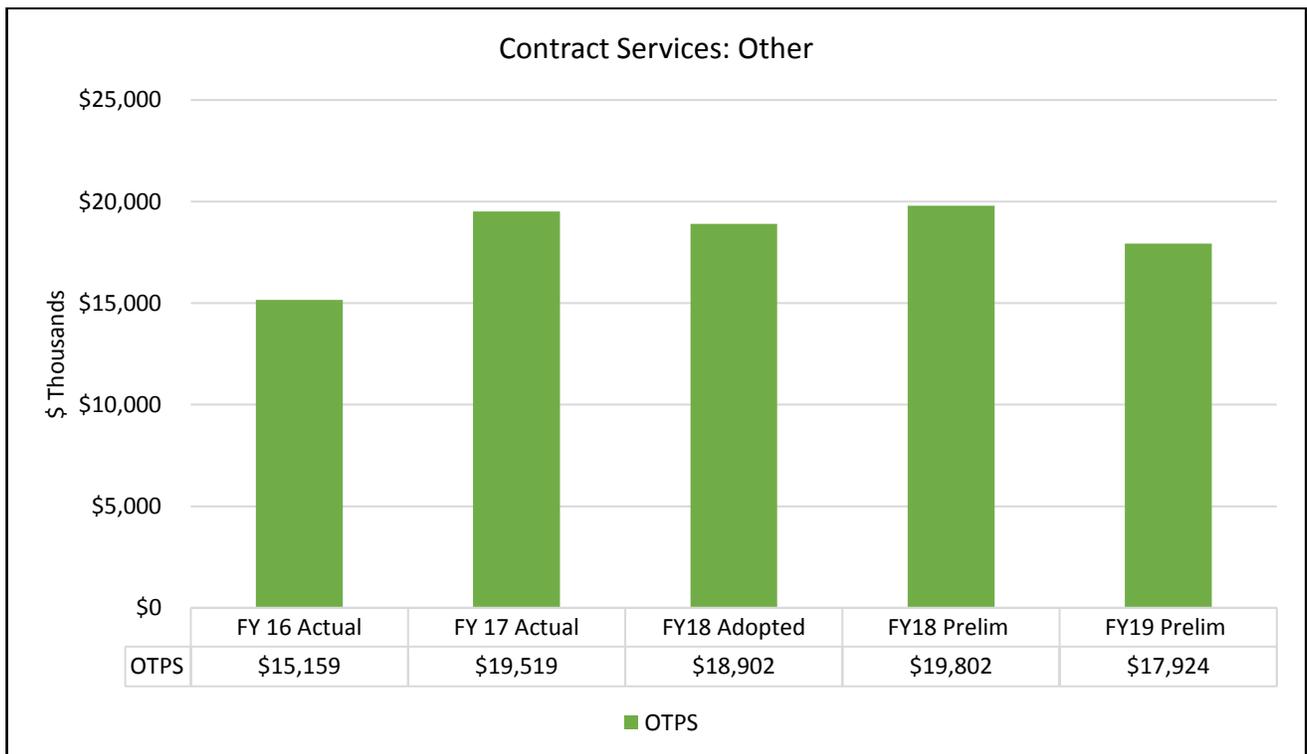
NYC & Company is the City’s official tourism marketing organization dedicated to building NYC’s economy and positive image through tourism and convention development, major events, and the marketing of NYC on a worldwide basis. SBS contracts with NYC & Company to support its work in promoting NYC as a premier tourist destination and its convention center.

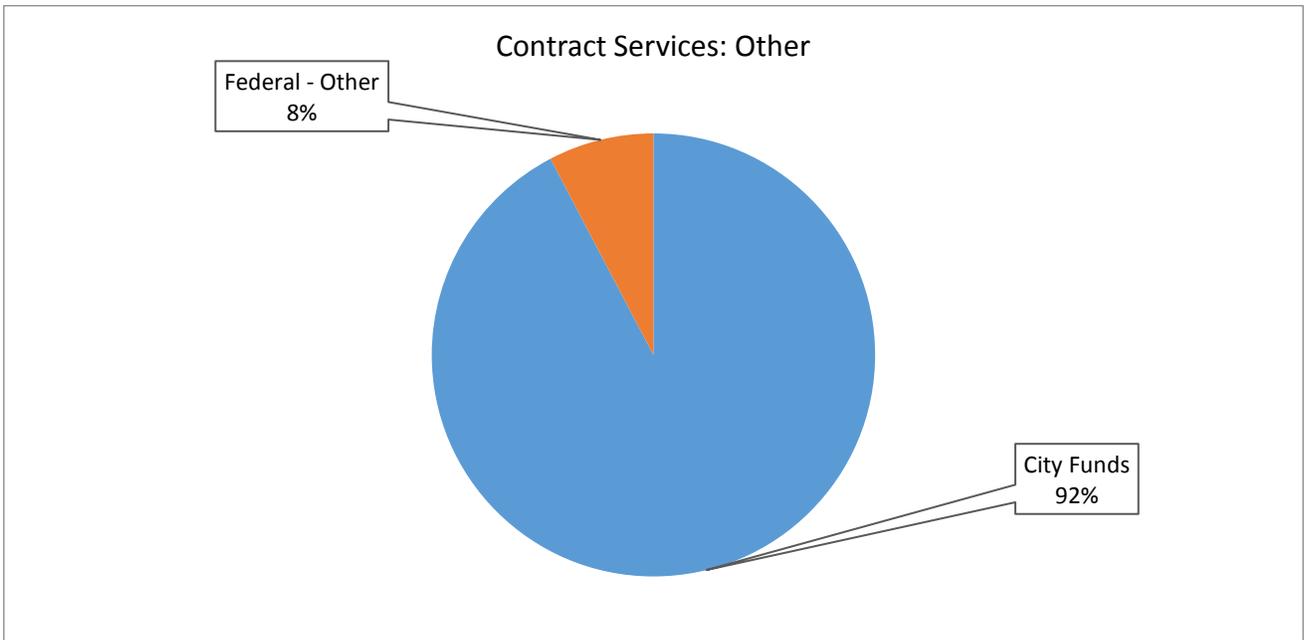


The Department’s Fiscal 2019 Preliminary Budget includes \$21.2 million in City funds for Contract Services with NYC & Co Tourism Support, which is the same as the Fiscal 2018 Adopted Budget. The budget for this program area represents 12.3 percent of the Department’s total Fiscal 2019 Preliminary Budget and is funded completely by City funds.

**Contract Services: Other**

This program area contains funding for services and programs administered by not-for-profit and other non-city agencies that are under contract with SBS and generally provide services citywide or for large scale projects.

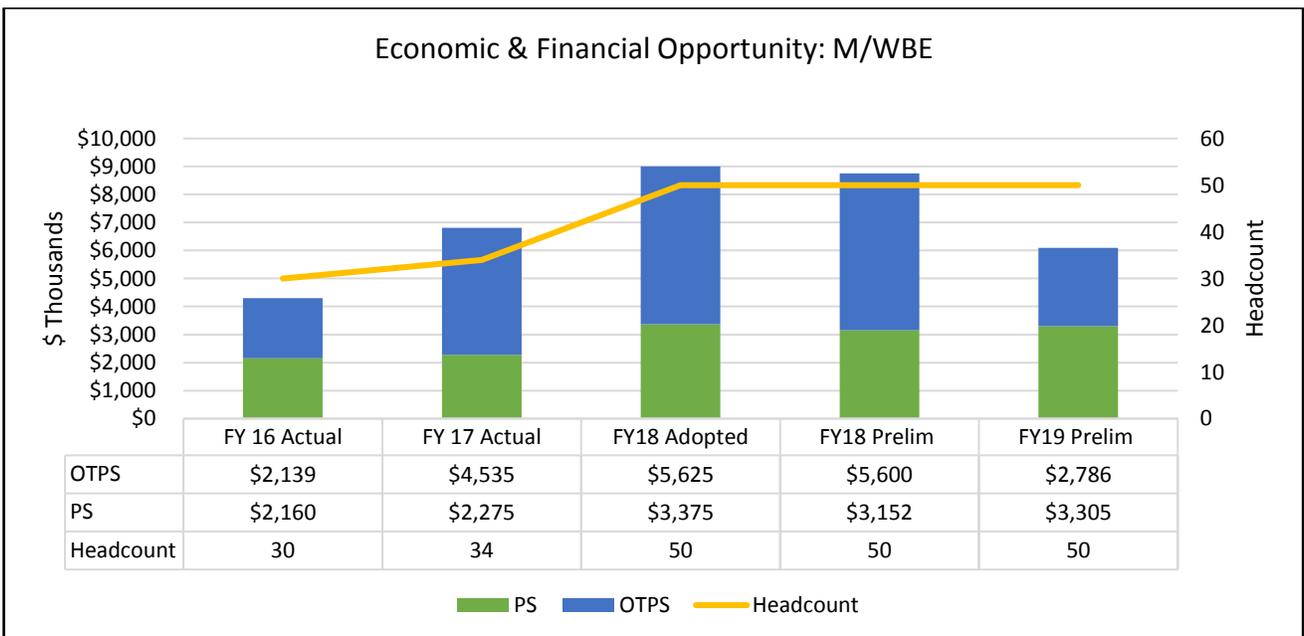




The Department’s Fiscal 2019 Preliminary Budget include \$17.9 million for the contract services: other program area, which is \$979,000, or five percent below the Fiscal 2018 Adopted Budget. The budget for this program area represents 10.4 percent of the Department’s total Fiscal 2019 Preliminary Budget. The decrease in funding for this program area since the Fiscal 2018 Adopted Budget is mainly driven by Trust For Governors Island (TGI) efficiency savings. This program area is mostly funded by City funds, which comprises 92 percent of the budget as illustrated in the chart above.

**Economic & Financial Opportunity: M/WBE**

New York City’s Minority and Women-Owned Business Enterprise (MWBE) program fosters the growth of the minority and women-owned businesses in the City. The program certifies and recertifies businesses as MWBEs and provides procurement and technical assistance to better prepare MWBEs to win City contracts.

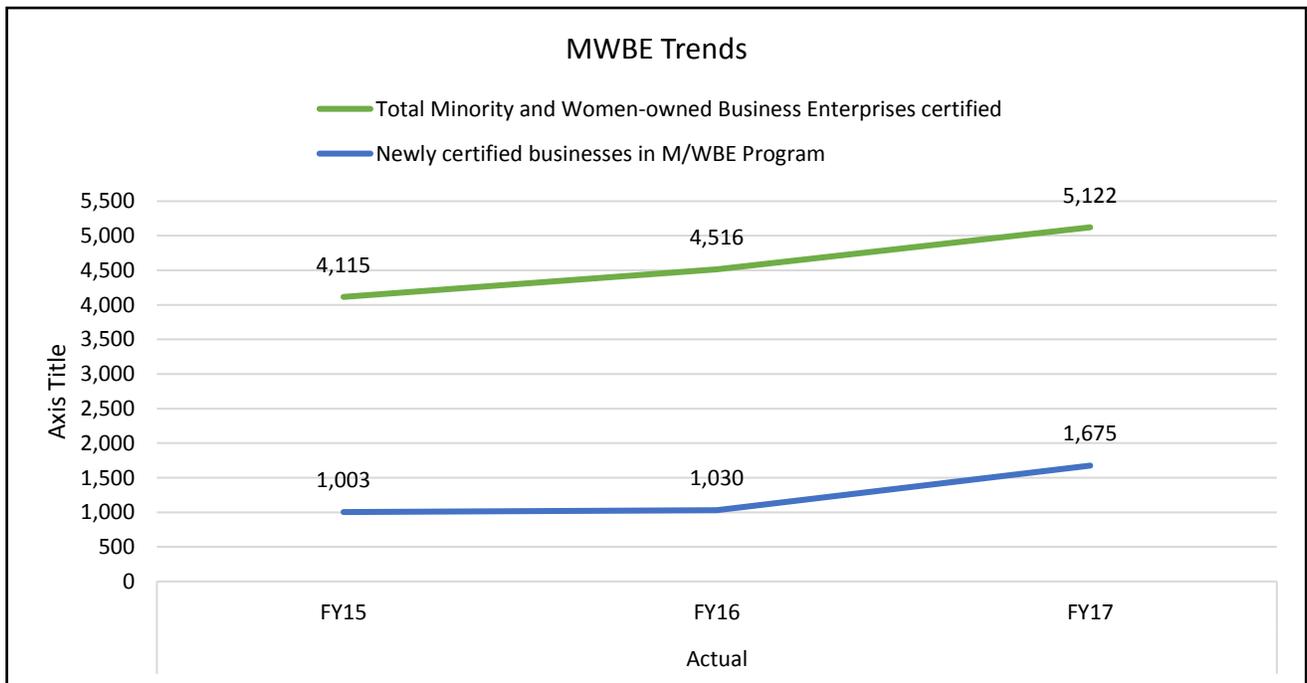


The Department’s Fiscal 2019 Preliminary Budget for the Economic & Financial Opportunity: MWBE program area is \$6.1 million, which is \$2.9 million, or 32.3 percent less than the Fiscal 2018 Adopted Budget. The budget for this program area comprises three and half percent of the Department’s total Fiscal 2019 Budget. The decrease in funding for this program area since the Fiscal 2018 Adopted Budget is largely due to the absence of the MWBE Disparity Study and City Council funds that were funded in Fiscal 2018 but are not reflected in the budget yet. The MWBE Disparity Study is not in the Fiscal 2019 budget because it was a one-time study with an anticipated release date for the end of March 2018. This program area is funded by City funds, which comprises 100 percent of the budget.

**Performance Measures**

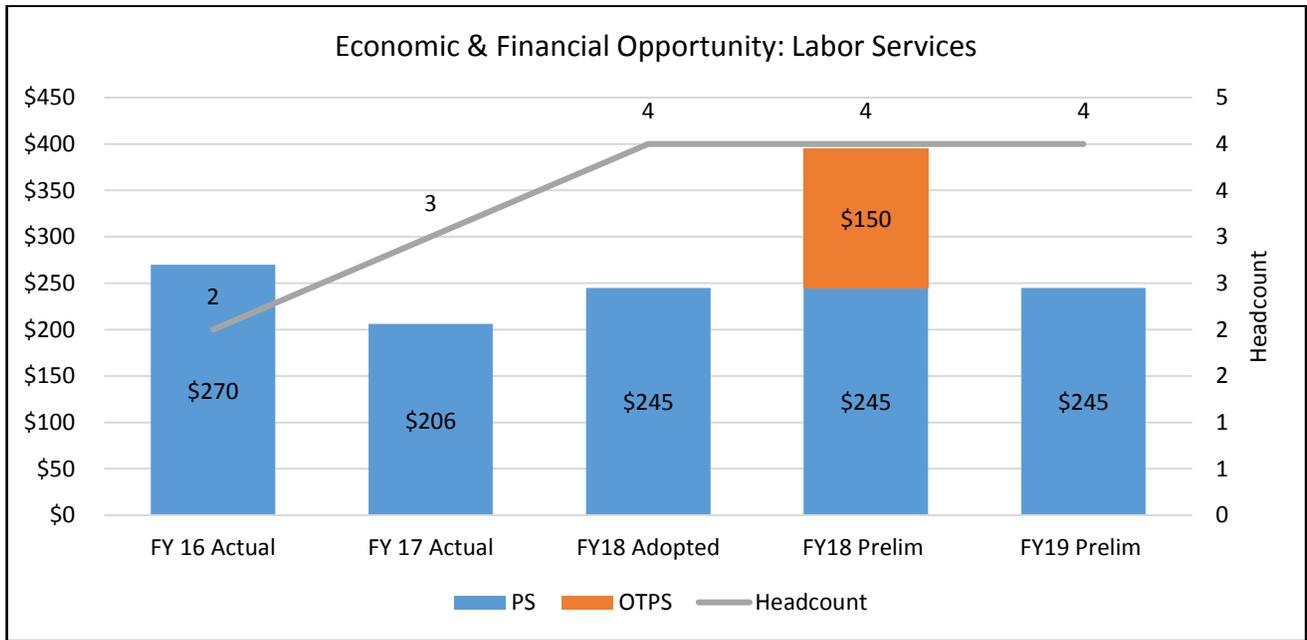
The Fiscal 2018 Preliminary Mayor’s Management Report shows an almost ten percent increase in the number of newly certified businesses with the MWBE Program in the first four months of Fiscal 2018 when compared to the first four months of Fiscal 2017. This resulted in a 12.3 percent increase in the total number of businesses certified with the MWBE program – from 4,722 in the first four months of Fiscal 2017 to 5,305 in the same four-month period of Fiscal 2018.

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Total Minority and Women-owned Business Enterprises certified	4,115	4,516	5,122	6,200	9,000	4,722	5,305
Minority and Women-owned Business Enterprises awarded City contracts	902	1,011	1,131	1,165	1,223	NA	NA
M/WBEs awarded contracts after receiving procurement and capacity building assistance	613	723	824	849	891	NA	NA
Annual M/WBE recertification rate	60.4%	53.4%	61.8%	60.0%	60.0%	NA	NA
Newly certified businesses in M/WBE Program	1,003	1,030	1,675	*	*	473	520

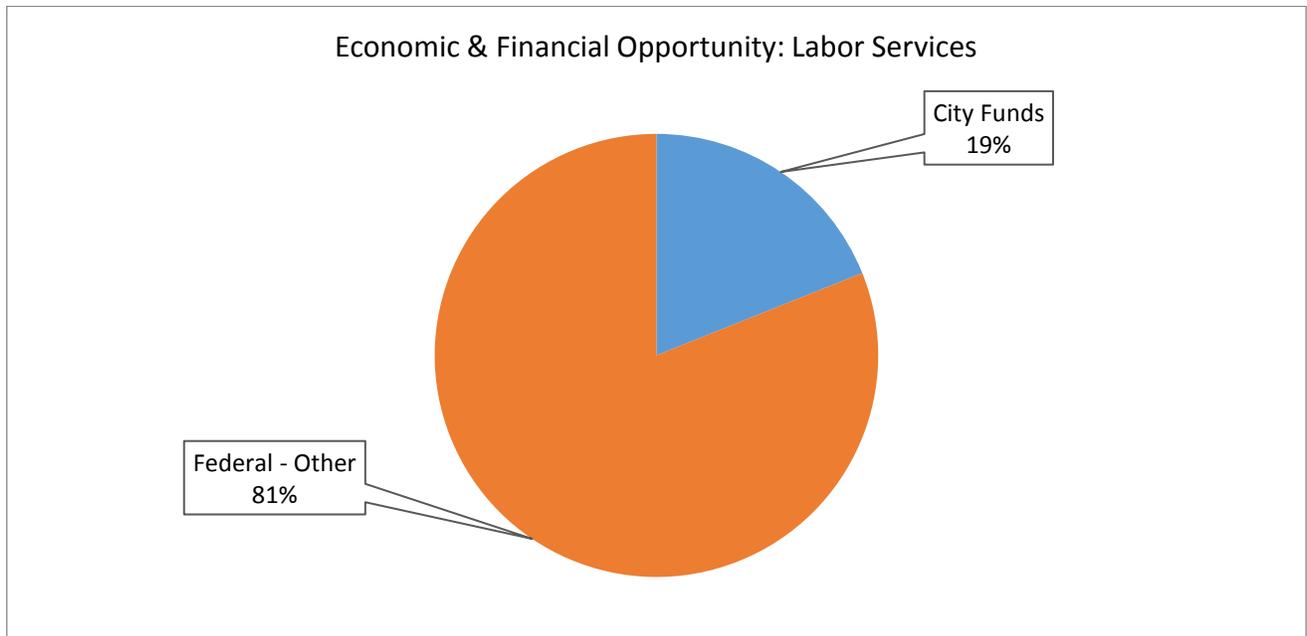


**Economic & Financial Opportunity: Labor Services**

Funding for this program area is used to monitor Equal Employment Opportunity compliance and workforce diversity requirements within specific business sectors.



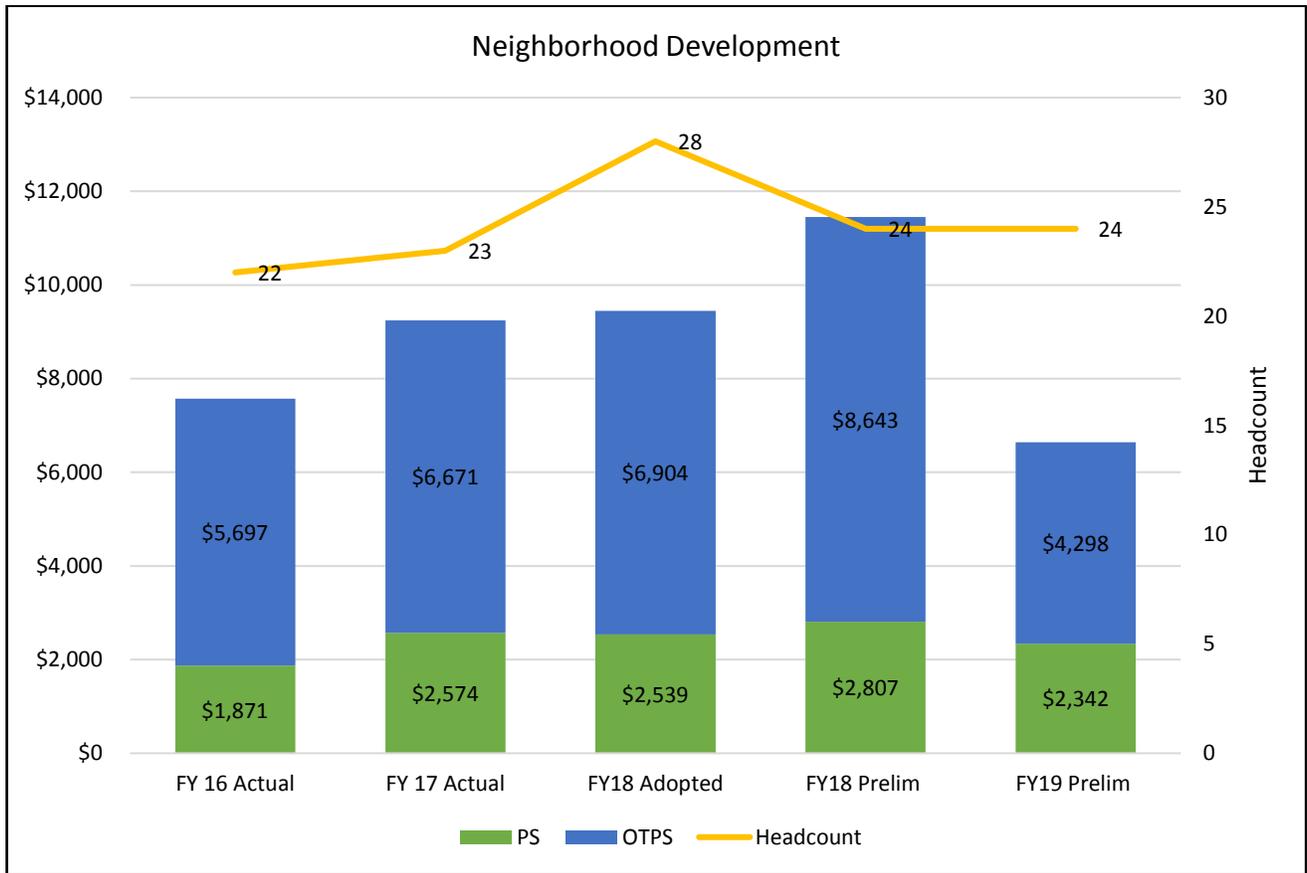
The Department’s Fiscal 2019 Preliminary Budget includes \$245,000 for the Economic & Financial Opportunity: Labor Services program area, which is the same as the Fiscal 2018 Adopted Budget.



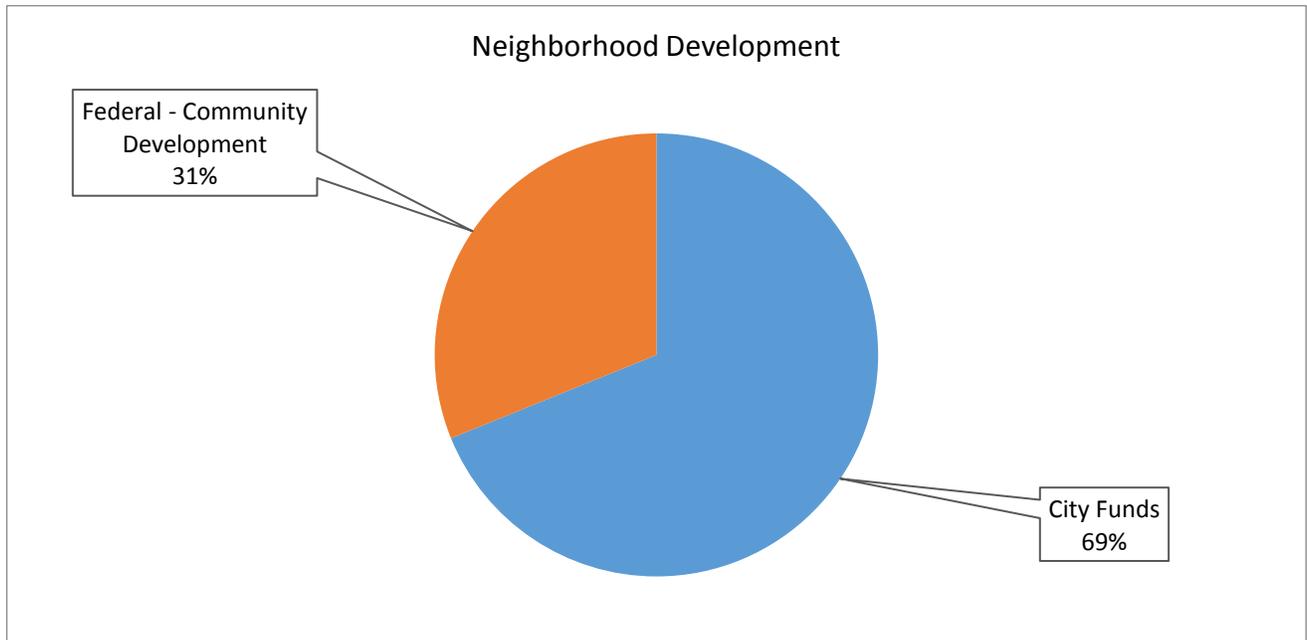
The budget for this program area comprises less than one percent of the Department’s total Fiscal 2019 Budget and is funded mostly by Federal-Other funds.

**Neighborhood Development**

The Neighborhood Development program works to develop the City’s business districts by encouraging the creation of Business Improvement Districts (BIDs) and other neighborhood organizations – the City’s existing 75 BIDs are served through this program area. The program also works to improve the physical conditions of neighborhoods.



The Fiscal 2019 Preliminary Budget for Neighborhood Development is \$6.6 million, representing a decrease of \$2.8 million, or 29.7 percent from the Fiscal 2018 Adopted Budget. The budget for the Neighborhood Development program area comprises of almost four percent of SBS’ total proposed budget for Fiscal 2019. The decrease in funding since the Fiscal 2018 Adopted Budget is mainly due to the absence of almost \$2 million in City Council funding for initiatives. It also reflects minor decreases in the budget for other programs administered by the Department’s Neighborhood Development Division.



This program area is mostly funded by City funds, which makes up 69 percent of the budget and by Federal- Community Development funds which comprises of 31 percent of the budget as illustrated in the chart above.

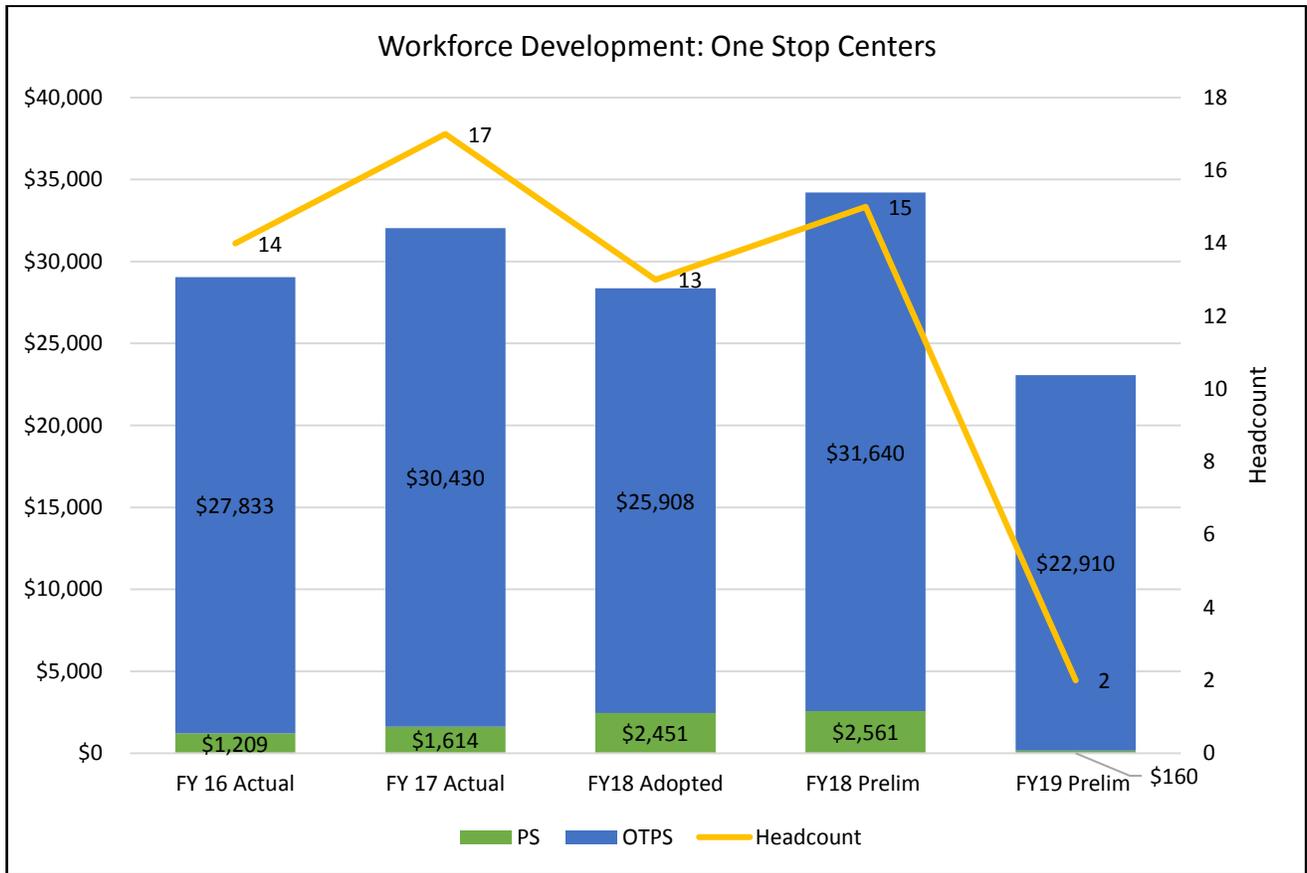
**Performance Measures**

The Fiscal 2018 Preliminary Mayor’s Management Report shows a consistently high average acceptably clean BID sidewalk ratings, which is on target while city blocks receiving supplemental sanitation services through BIDs have exceeded target set.

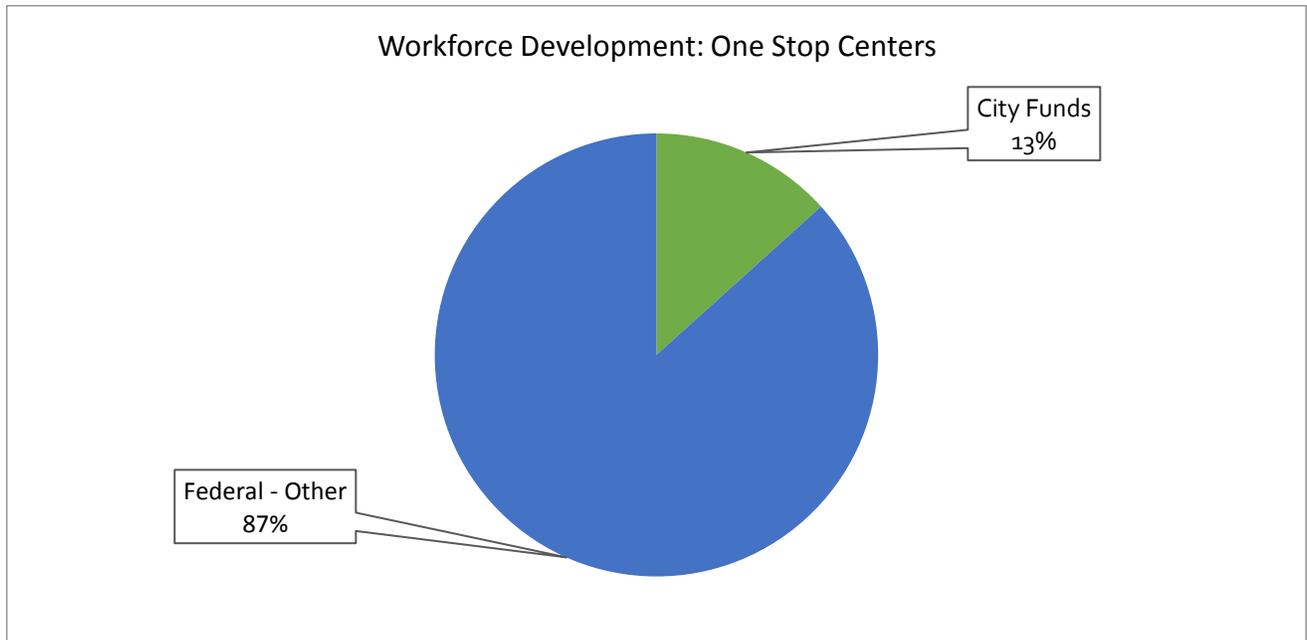
Performance Indicators	Actual			Target	4-Month Actual		
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
City blocks receiving supplemental sanitation services through BIDs	3,562	3,600	4,004	3,800	3,800	4,004	4,044
Average acceptably clean BID sidewalk ratings (%)	96.1%	96.8%	97.8%	97.0%	97.0%	96.9%	97.1%
Value of AvenueNYC local development corporations funding (\$000,000)	\$1.38	\$1.30	\$1.16	*	*	NA	NA

**Workforce Development: One Stop Centers**

The Workforce Development: One Stop Centers program area covers the City’s Workforce1 Career Centers operated by SBS through contracts with providers. The Workforce1 Career Centers provide job placement assistance, career advisement, job search counseling, and referrals to skills training.



The Fiscal 2019 Preliminary Budget for the Workforce Development: One Stop Centers program area is \$23.1 million, which is \$5.3 million, or 18.7 percent less than the Fiscal 2018 Adopted Budget. The budget for this program area represents 13.4 percent of SBS’ total proposed budget for Fiscal 2019. A large part of the difference can be attributed to funds for Career Pathways not reflected in the Fiscal 2019 Preliminary Plan. Career Pathways was initially funded in Fiscal 2016 for three years with the intent of improving the NYC Workforce system by creating and implementing a Career Pathways Workforce Development Plan. The intent was to build skills, increase job quality and improve system and policy coordination. Areas that were focused on included technology, healthcare, industrial and construction sectors. The agency is currently in conversation with OMB for the continuation of funding beyond Fiscal 2019.

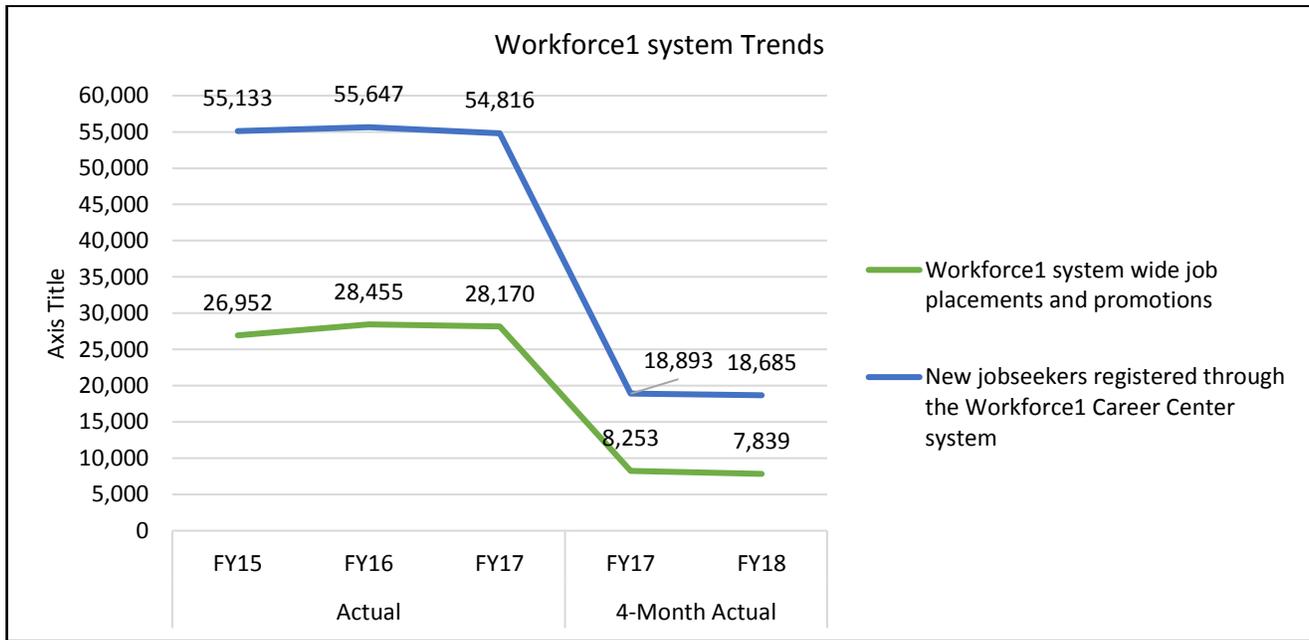


This program area, is mostly funded by Federal-Other funds, which makes up 87 percent of the budget and by City funds which comprises of 13 percent of the budget as illustrated in the chart above.

**Performance Measures**

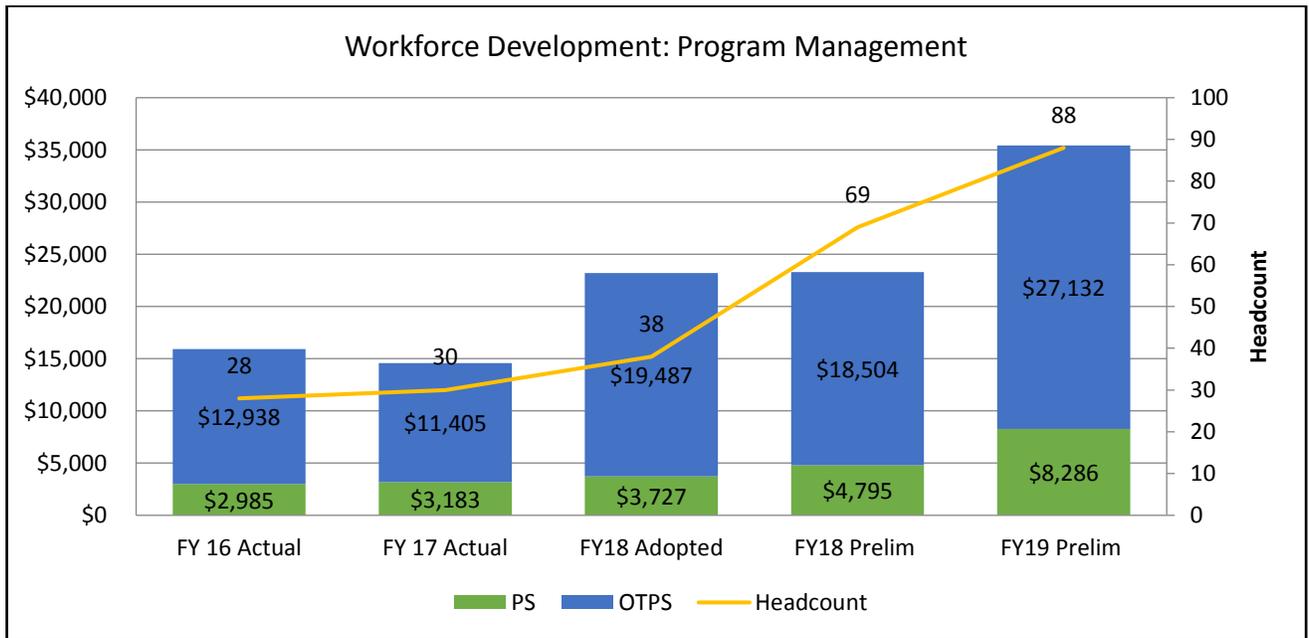
In the first four months of Fiscal 2018, SBS registered 18,685 new jobseekers through the Workforce1 Career Center system, a slight decrease from the 18,893 registrants in the same period in Fiscal 2017. Overall jobseeker hiring fell to 7,839, compared to 8,253 during this period, a year ago. This five percent decrease is attributed to the system’s increased focus on better quality job and training opportunities. Compared with the same period in Fiscal 2017, the Workforce1 Career Center system saw the average wage for those connected to employment increase by 11 percent.

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Workforce1 system wide job placements and promotions	26,952	28,455	28,170	25,000	25,000	8,253	7,839
New jobseekers registered through the Workforce1 Career Center system	55,133	55,647	54,816	*	*	18,893	18,685
Walk-in traffic at Workforce1 Centers	266,663	273,753	271,573	*	*	91,647	97,879
Unique customers served	NA	104,715	104,239	*	*	43,291	45,396



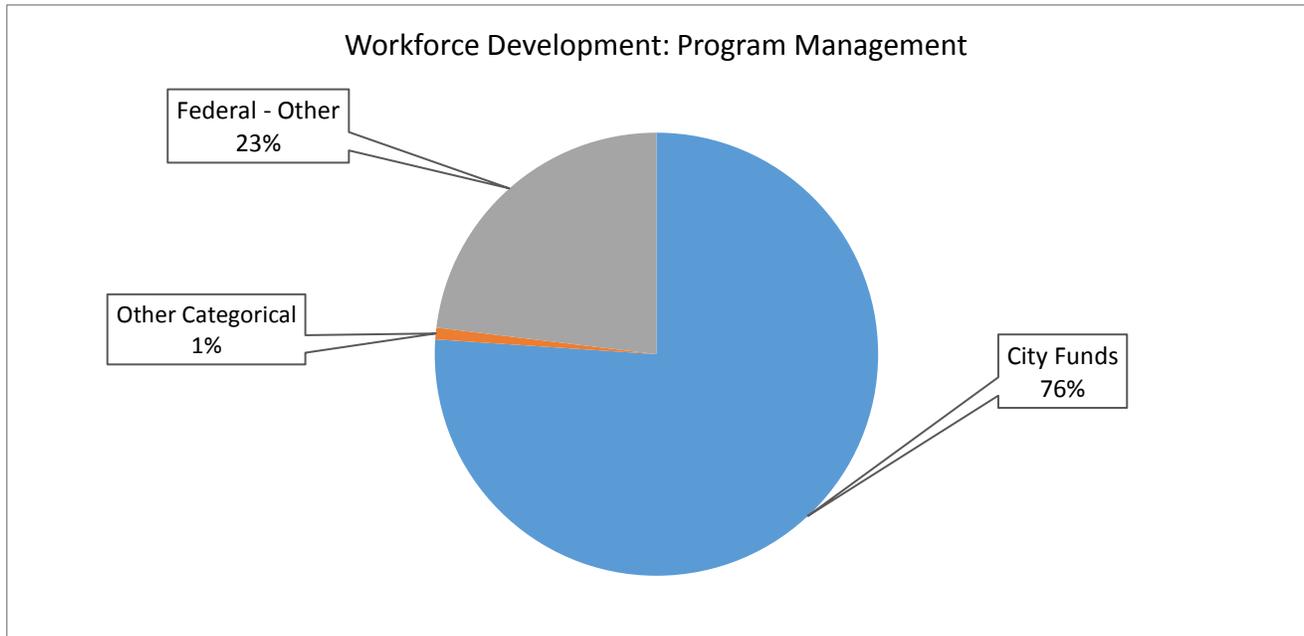
### Workforce Development: Program Management

The Workforce Development: Program Management program area covers the administration, management and design of Workforce Development Services.



The Department’s Fiscal 2019 Preliminary Budget includes \$35.4 million for the Workforce Development: Program Management program area, which is \$12.5 million, or 53.9 percent greater than the Fiscal 2018 Adopted Budget of \$23.2 million. The budget for this program area represents 20.5 percent of SBS’ total proposed budget for Fiscal 2019. The increase in this program area’s budget is mostly due to funding added for Construction Safety Training initiative. As a result, of the recently passed legislation 1477-C, new construction safety standards will be required of workers on construction sites. SBS will be responsible for the administration of equal access to training. To support the implementation of this law, an additional \$18.7 million is in SBS’s budget. This is offset

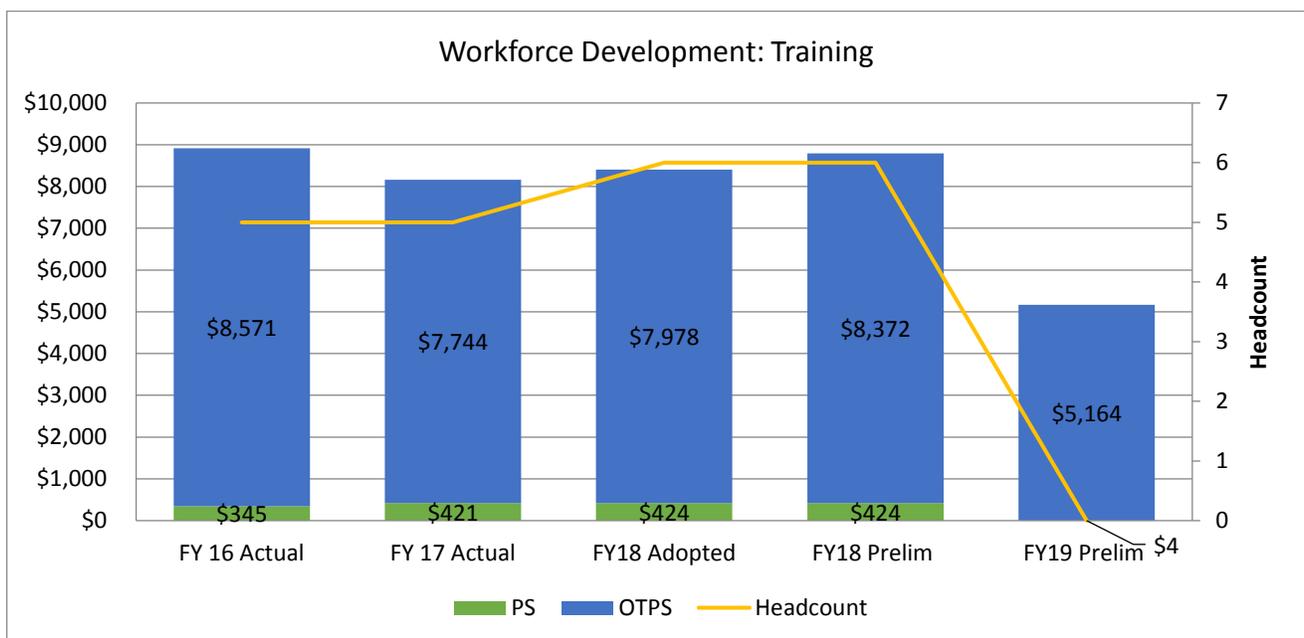
by Council initiatives of \$9.4 million that is not reflected in the budget. This program area also has other minor variances that combined with Construction Safety Training initiative and Council initiatives led to the rather large variance between the Adopted 2018 budget and the Preliminary 2019 budget.

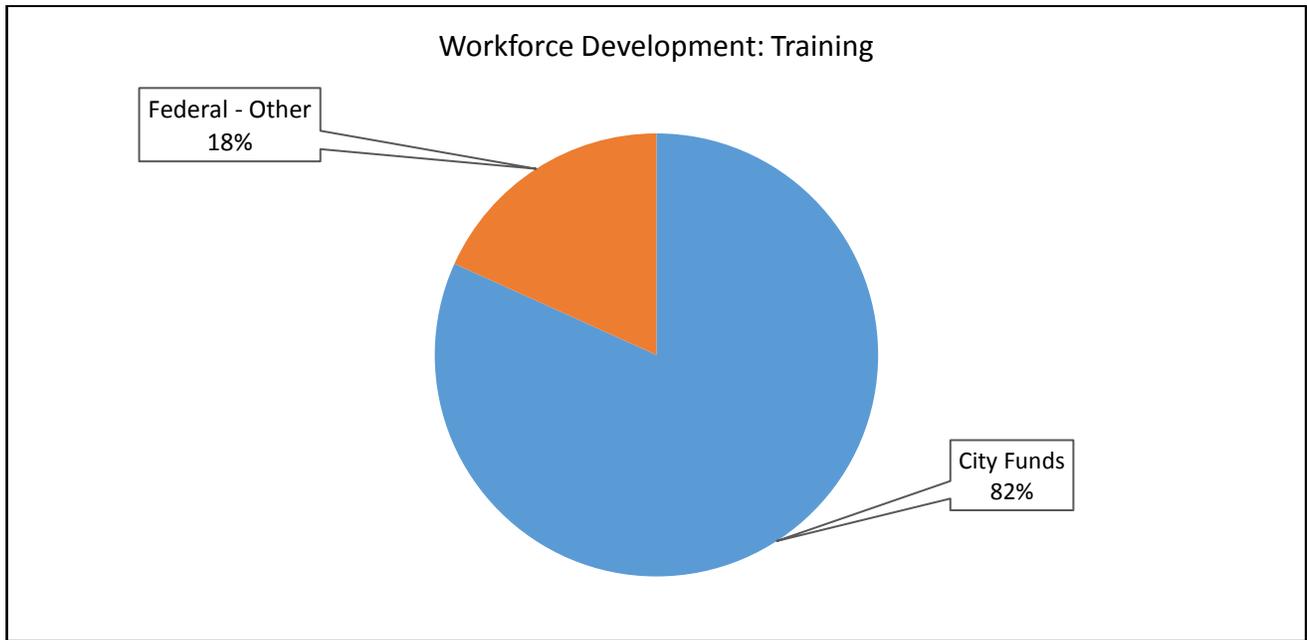


This program area is mostly funded by City funds, which makes up 76 percent of the budget followed by Federal-Other funds which comprises of 23 percent of the budget as illustrated in the chart above.

**Workforce Development: Training**

SBS offers a range of training programs for adult jobseekers and dislocated workers, including services obtained through individual training grants. Trainees acquire new skills that both increase their compensation in their current jobs and their employability and earning power over the long term.





The Fiscal 2019 Preliminary Budget for Workforce Development: Training is \$5.2 million, which is \$3.2 million, or 38.1 percent less than the Fiscal 2018 Adopted Budget of \$8.4 million. The budget represents three percent of the Department’s total proposed budget for Fiscal 2019. The \$3.2 million decrease in the budget for this program area results from decreases in City funds for various programs administered by the Center for Economic Opportunity (CEO).

**Performance Measures**

The Fiscal 2018 Preliminary Mayor’s Management Report shows that in the first-four months of Fiscal 2018, customer training enrollments increased by 14 percent to 978, compared to 861 in the same period a year earlier, as SBS continued to invest in and expand its training programs. Businesses awarded funding for employer-based training saw a sharp decline in the first four months of Fiscal 2018 when compared to the same period in the prior year.

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Customers enrolled in training	NA	3,649	3,464	↑	↑	861	978
Businesses awarded funding for employer-based training	NA	57	54	*	*	13	3

## Appendices

### A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	Fiscal 2018			Fiscal 2019		
	City	Non-City	Total	City	Non-City	Total
<b>SBS Budget as of the Fiscal 2018 Adopted Budget</b>	<b>\$143,291</b>	<b>\$73,242</b>	<b>\$216,532</b>	<b>\$94,477</b>	<b>\$47,936</b>	<b>\$142,413</b>
<b>New Needs</b>						
100K Jobs Plan CUNY 2X Tech	\$806	\$0	\$806	\$1,969	\$0	\$1,969
Construction Safety Training	3,538	0	3,538	0	0	0
MWBE Bond and Loan Roll Over	1,000	0	1,000	0	0	0
Bus Program	41,800	0	41,800	140	0	140
Construction Safety Training	0	0	0	18,704	0	18,704
Graffiti Free and CleaNYC Operating Funds	1,940	0	1,940	3,100	0	3,100
SBS AppenticeNYC	457		457	1,098	0	1,098
<b>Subtotal, New Needs</b>	<b>\$49,541</b>	<b>\$0</b>	<b>\$49,541</b>	<b>\$25,011</b>	<b>\$0</b>	<b>\$25,011</b>
<b>Other Adjustments</b>						
Agency OTPS Savings	(\$198)	\$0	(\$198)	(\$386)	\$0	(\$386)
Agency PS Savings	(307)	0	(307)	0	0	0
Allocation of BNY Expense PWS	0	832	832	0	0	0
BNYDC Technical Adjustment	0	(1,118)	(1,118)	0	0	0
DCP - EDC I/C CEQR MOU	0	528	528	0	0	0
E34 St Heliport Fence FY18	0	194	194	0	0	0
EDC SAND MOD	0	978	978	0	0	0
EDC Staff Time Budget	0	1,458	1,458	0		0
EDC Technical Adjustment	0	(8,419)	(8,419)	0	0	0
Environ. Services FY18 Roll	0	100	100	0	0	0
FEMA 428 Group 5 Tompkinsville	0	3,883	3,883	0	0	0
FY 18 RENT FOR 130 CEDAR ST	0	205	205	0	0	0
FY17 HRO Roll to FY18	0	18,700	18,700	0	0	0
FY18 Budget for Connect NYC	0	159	159	0	0	0
FY18 Budget for Z043	0	355	355	0	0	0
FY18 DORIS Grant	0	75	75	0	0	0
FY18 Flood MOU	0	1,011	1,011	0	0	0
FY18 Fund Transfer 0708	0	8,600	8,600	0	0	0
FY18 Fund Transfer for FEMA RH	0	711	711	0	0	0
FY18 Funding for FEMA 428 G2	0	2,521	2,521	0	0	0
FY18 Increase for FY17 Accrual	0	2	2	0	0	0
FY18 MOER Z047 Budget	0	129	129	0	0	0
FY18 MOER Z048 Budget	0	31	31	0	0	0
FY18 MOER Z053 Budget	0	165	165	0	0	0
FY18 MOER Z054 Budget	0	165	165	0	0	0
FY18 RISE Contracts	0	777	777	0	0	0
FY18 Rollover Incr for AveNYC	0	564	564	0	0	0
FY18 Staff time Budget	0	1,138	1,138	0	0	0
FY18 transfer for Pier 42	0	176	176	0	0	0
FY18-19 Bus PREP City	0	208	208	0	778	778
FY18-19 Bus PREP State	0	1,004	1,004	0	753	753
FY18-19 HSBLGP Budget	0	903	903	0	22	22
FY18-OY Pop Grant Rev Align	0	1	1	0	1	1
FY19 NOV DOE-SBS Transfer	91	0	91	91	0	91
Hammond Cove Dredging	0	150	150	0	0	0
HRO FY18 Roll Over Amount	0	36	36	0	0	0
Hunt's Point FY18 Initial Budget	0	618	618	0	0	0

<i>Dollars in Thousands</i>	Fiscal 2018			Fiscal 2019		
	City	Non-City	Total	City	Non-City	Total
IC W/EDC - PHL	\$0	\$400	\$400	\$0	\$0	\$0
LMCR FY18 Initial budget	0	929	929	0	0	0
Member Item Reallocation	236	0	236	0	0	0
MiNY Media Center-MOME	0	500	500	0	0	0
MOME-EDC-VR/AR Lab Project	0	3,000	3,000	0	0	0
MOS EO26 transfer with DDC	0	(1,500)	(1,500)	0	0	0
NPS-Fort Tilden East & Riis La	0	170	170	0	0	0
NYC at Work	0	162	162	0	195	195
NYC At Work ICD Grant	0	47	47	0	23	23
NYC EDC -The Inspection of Wat	0	578	578	0	0	0
NYC Media Lab combine MOME	0	500	500	0	0	0
nyserda intracity	0	612	612	0	0	0
OER Jumpstart Savings	(57)	0	(57)	(40)	0	(40)
One-Stop Waterfront Permitting	0	28	28	0	0	0
ORR Study FY18 Balance	0	783	783	0	0	0
Pier 42 ERPC FY18	0	6,300	6,300	0	0	0
PTAC OTPS	0	150	150	0	0	0
Raise Shoreline FY18 Budget	0	2,581	2,581	0	0	0
Raise Shorelines: Title Search	0	90	90	0	0	0
Red Hook FY18 Budget	0	1,066	1,066	0	0	0
Rockaway Ferries FY18	0	434	434	0	0	0
Saw Mill Creek NYCDOS Wetlands	0	60	60	0	0	0
TAA FY17 to FY18 Rollover	0	417	417	0	0	0
TGI Savings - Electricity	(176)	0	(176)	(171)	0	(171)
(EDC) will receive funds for the Coney	150	0	150	0	0	0
(EDC) will receive funds for the NYC x Design	100	0	100	100		100
Funds from the GreenNYC Behavior Change Media Campaign	(100)	0	(100)	(100)	0	(100)
Allocation of TGI Expense PWs	0	591	591	0	0	0
BNYDC Technical Readjustment	0	1,118	1,118	0	0	0
Brooklyn Bridge Esplanade	0	1,000	1,000	0	0	0
EDC Edgemere Mod	0	0	0	0	68	68
EDC Raise Shorelines Realign	0	910	910	0	4,553	4,553
EDC Technical Readjustment 2	0	2,677	2,677	0	0	0
Funding Reallocation	(50)	0	(50)	50	0	50
FY18 TAA Increase	0	645	645	0	0	0
I/C EDC FY18	0	2,000	2,000	0	0	0
NYC At Work Neilsen Foundation	0	48	48	0	82	82
OER Jumpstart Savings	(355)	0	(355)	0	0	0
SBS OTPS Savings	(449)	0	(449)	(524)	0	(524)
SBS PS Savings	(571)	0	(571)	(100)	0	(100)
TGI Savings	(347)	0	(347)	(338)	0	(338)
Waterfront Permits Unit	(200)	0	(200)	200	0	200
<b>Subtotal, Other Adjustments</b>	<b>(\$2,233)</b>	<b>\$63,265</b>	<b>\$61,031</b>	<b>(\$1,218)</b>	<b>\$6,475</b>	<b>\$5,257</b>
<b>TOTAL, All Changes</b>	<b>\$47,308</b>	<b>\$63,265</b>	<b>\$110,572</b>	<b>\$23,793</b>	<b>\$6,475</b>	<b>\$30,268</b>
<b>SBS Budget as of the Fiscal 2019 Preliminary Budget</b>	<b>\$190,598</b>	<b>\$136,506</b>	<b>\$327,104</b>	<b>\$118,270</b>	<b>\$54,411</b>	<b>\$172,681</b>

**B: SBS Contract Budget**

<b>SBS Fiscal 2019 Preliminary Contract Budget</b>					
<i>Dollars in Thousands</i>					
<b>Category</b>	<b>Fiscal 2018 Adopted</b>	<b>Number of Contracts</b>	<b>Fiscal 2019 Preliminary</b>	<b>Number of Contracts</b>	<b>Difference</b>
Contractual Services General	\$75,639	37	\$70,595	41	(\$5,044)
Telecommunications Maintenance	12	2	11	2	(1)
Maintenance & Repair, General	1	1	1	1	0
Office Equipment Maintenance	139	1	139	1	0
Data Processing Equipment	15	1	15	1	0
Printing Contracts	36	2	36	2	0
Temporary Services	68	2	66	2	(2)
Cleaning Services	0	1	0	1	0
Economic Development	47,600	4	38,897	3	(8,703)
Training Programs for City Employees	67	4	67	2	0
Payments to Delegate Agencies	18,254	10	20,851	8	2,597
Professional Services: Computer Services	510	2	510	2	0
Professional Services: Direct Education Services	43	1	43	5	0
Professional Services: Other	1,949	2	1,946	2	(3)
<b>TOTAL</b>	<b>\$144,332</b>	<b>70</b>	<b>\$133,176</b>	<b>73</b>	<b>(11,155)</b>

<b>Contract Variance</b>	<b>Amount</b>
Avenue NYC	(\$56,642)
Career Pathways - HRA IC	(\$5,120,000)
Career Pathways - WIA	(\$4,800,000)
Career Pathways - CTL	(\$790,400)
Workforce WIA	\$4,800,000
CDBG-DR	(\$238,072)
Center for Economic Opportunity	(\$3,129,000)
Legacy Center for Economic Opportunity	\$315,199
City Council	(\$900,000)
Cool Roofs	\$50,000
Green Building Supervisors	(\$247,924)
Disparity Study	(\$934,441)
DEFO Operating	(\$10,000)
Agency Operating	\$50,000
DBS Operating	(\$23,670)
SB1 Operating	(\$20,000)
MWBE Tech Assistance	(\$115,000)
Hire NYC in ReZoned Areas	(\$90,000)
MWBE Mayor's Office Consulting Services	(\$750,000)
Waterfront Permits	(\$282,514)
Governor's Island	(\$978,881)
NDD CBDO Capacity Building	\$20,000
NDD Neighborhood Investment	(\$468,707)
Vendor Markets	(\$53,200)
Business Basics	\$53,200
Green Jobs	\$4,235,000
MWBE Bond & Loan	(\$13,537,000)
AppenticeNYC	\$1,097,500
CUNY 2x Tech	\$1,814,387
Support for Small Businesses - Love Your Local	\$1,250,000
Support for Small Businesses - Legal	\$1,899,755
Faith Center	(\$10,000)
Construction Safety	\$15,678,900
Women Entrepreneurs Support	(\$25,000)
Industrial Business Study	\$40,000
Wage Adjustment	\$309,392
MWBE Certification/Growth Intervention	(\$500,000)
Economic Development Corporation	(\$9,687,818)
<b>Total Variance</b>	<b>(\$11,154,936)</b>

## C: Program Areas

## Agency Administration and Operations

<b>Agency Administration and Operations</b>						
<i>Dollars in Thousands</i>						
<i>Dollars in Thousands</i>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2018</b>	<b>2019</b>	<b>2018 - 2019</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$237	\$141	\$218	\$218	\$218	\$0
Additional Gross Pay - Labor Reserve	7	0	0	0	0	0
Amounts to be Scheduled	0	0	(288)	0	0	288
Fringe Benefits	0	0	0	5	0	0
Full-Time Salaried - Civilian	6,296	6,776	8,467	7,589	8,405	(62)
Overtime - Civilian	27	45	0	42	42	42
P.S. Other	0	0	0	0	0	0
Unsalaries	626	751	666	705	635	(30)
<b>Subtotal</b>	<b>\$7,193</b>	<b>\$7,714</b>	<b>\$9,063</b>	<b>\$8,558</b>	<b>\$9,299</b>	<b>\$236</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$1,074	\$1,203	\$2,810	\$1,245	\$2,567	(\$243)
Contractual Services - Professional Services	20	215	11	996	11	\$0
Fixed & Misc. Charges	1	7	4	6	4	\$0
Other Services & Charges	3,675	3,972	11,332	5,307	4,960	(\$6,373)
Property & Equipment	66	108	33	58	33	\$0
Supplies & Materials	64	105	430	226	430	\$0
<b>Subtotal</b>	<b>\$4,900</b>	<b>\$5,609</b>	<b>\$14,620</b>	<b>\$7,839</b>	<b>\$8,004</b>	<b>(\$6,615)</b>
<b>TOTAL</b>	<b>\$12,093</b>	<b>\$13,323</b>	<b>\$23,682</b>	<b>\$16,397</b>	<b>\$17,303</b>	<b>(\$6,379)</b>
<b>Funding</b>						
City Funds			\$18,297	\$10,936	\$11,919	(\$6,377)
Federal - Other			5,376	5,376	5,374	(2)
Intra City			10	10	10	0
State			0	75	0	0
<b>TOTAL</b>	<b>\$12,093</b>	<b>\$13,323</b>	<b>\$23,682</b>	<b>\$16,397</b>	<b>\$17,303</b>	<b>(\$6,379)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	77	87	110	106	106	(4)
<b>TOTAL</b>	<b>77</b>	<b>87</b>	<b>110</b>	<b>106</b>	<b>106</b>	<b>(4)</b>

\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

## Business Development

<b>Business Development</b>						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2018	2019	2018 - 2019
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$148	\$87	\$61	\$61	\$61	\$0
Full-Time Salaried - Civilian	4,142	4,471	5,053	5,276	5,174	121
Overtime - Civilian	3	4	0	7	7	7
Unsalaries	226	241	348	309	346	(2)
<b>Subtotal</b>	<b>\$4,518</b>	<b>\$4,804</b>	<b>\$5,462</b>	<b>\$5,652</b>	<b>\$5,588</b>	<b>\$126</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$66,480	\$49,553	\$20,533	\$73,642	\$9,851	(\$10,681)
Contractual Services - Professional Services	449	425	3	323	43	41
Fixed & Misc. Charges	10	6	10	10	10	0
Other Services & Charges	530	1,306	4,975	779	452	(4,523)
Property & Equipment	149	10	5	13	4	
Supplies & Materials	29	20	16	16	16	(0)
<b>Subtotal</b>	<b>67,647</b>	<b>51,319</b>	<b>25,542</b>	<b>74,784</b>	<b>10,377</b>	<b>(\$15,164)</b>
<b>TOTAL</b>	<b>\$72,165</b>	<b>\$56,123</b>	<b>\$31,004</b>	<b>\$80,436</b>	<b>\$15,965</b>	<b>(\$15,039)</b>
<b>Funding</b>						
City Funds			\$23,841	\$71,258	\$9,183	(\$14,658)
Federal - Community Development			1,378	2,491	1,497	119
Federal - Other			5,785	6,688	5,285	(500)
<b>TOTAL</b>	<b>\$72,165</b>	<b>\$56,123</b>	<b>\$31,004</b>	<b>\$80,436</b>	<b>\$15,965</b>	<b>(\$15,039)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	64	68	83	88	88	5
<b>TOTAL</b>	<b>64</b>	<b>68</b>	<b>83</b>	<b>88</b>	<b>88</b>	<b>5</b>

\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

## Contract Services: Economic Development Corporation

<b>Contract Svcs: Economic Development Corp</b>						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2018	2019	2018 - 2019
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Contractual Services	\$81,433	\$69,604	\$28,531	\$84,892	\$18,843	(\$9,688)
Fixed & Misc. Charges	9,208	5,568	0	0	0	0
Other Services & Charges	6,232	2,105	13,128	16,061	3,353	(9,775)
<b>TOTAL</b>	<b>\$96,873</b>	<b>\$77,277</b>	<b>\$41,659</b>	<b>\$100,953</b>	<b>\$22,196</b>	<b>(\$19,463)</b>
<b>Funding</b>						
City Funds			\$18,844	\$20,522	\$13,012	(\$5,832)
Other Categorical			0	8,600	0	0
State			2,015	2,606	2,000	(15)
Federal - Community Development			13,424	35,373	6,634	(6,791)
Federal - Other			0	17,365	0	0
Intra City			7,375	16,486	550	(6,825)
<b>TOTAL</b>	<b>\$96,873</b>	<b>\$77,277</b>	<b>\$41,659</b>	<b>\$100,953</b>	<b>\$22,196</b>	<b>(\$19,463)</b>

\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

**Contract Services: NYC & Co/Tourism Support**

<b>Contract Services: NYC &amp; Co/Tourism Support</b>						
<i>Dollars in Thousands</i>						
<i>Dollars in Thousands</i>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2018</b>	<b>2019</b>	<b>2018 - 2019</b>
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Contractual Services	\$17,750	\$21,162	\$21,162	\$21,162	\$21,162	\$0
<b>TOTAL</b>	<b>\$17,750</b>	<b>\$21,162</b>	<b>\$21,162</b>	<b>\$21,162</b>	<b>\$21,162</b>	<b>\$0</b>
<b>Funding</b>						
City Funds	\$17,750	\$21,162	\$21,162	\$21,162	\$21,162	\$0
<b>TOTAL</b>	<b>\$17,750</b>	<b>\$21,162</b>	<b>\$21,162</b>	<b>\$21,162</b>	<b>\$21,162</b>	<b>\$0</b>

*\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

**Contract Services: Other**

<b>Contract Services: Other</b>						
<i>Dollars in Thousands</i>						
<i>Dollars in Thousands</i>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2018</b>	<b>2019</b>	<b>2018 - 2019</b>
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Contractual Services	\$14,685	\$18,843	\$18,226	\$19,126	\$17,248	(\$979)
Other Services & Charges	474	676	676	676	676	0
<b>TOTAL</b>	<b>\$15,159</b>	<b>\$19,519</b>	<b>\$18,902</b>	<b>\$19,802</b>	<b>\$17,924</b>	<b>(\$979)</b>
<b>Funding</b>						
City Funds			\$17,525	\$17,002	\$16,546	(\$979)
Federal - Other			1,378	2,801	1,378	0
<b>TOTAL</b>	<b>\$15,159</b>	<b>\$19,519</b>	<b>\$18,902</b>	<b>\$19,802</b>	<b>\$17,924</b>	<b>(\$979)</b>

*\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

**Economic & Financial Opportunity: MWBE**

<b>Economic &amp; Financial Opportunity: MWBE</b>						
<i>Dollars in Thousands</i>						
<i>Dollars in Thousands</i>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2018</b>	<b>2019</b>	<b>2018 - 2019</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$78	\$45	\$35	\$35	\$35	\$0
Additional Gross Pay - Labor Reserve	5	0	0	0	0	0
Amounts to be Scheduled	0	0	70	0	0	(70)
Full-Time Salaried - Civilian	1,965	2,123	3,224	2,988	3,224	(1)
Overtime - Civilian	0	0	0	1	1	1
Unsalaries	112	107	46	128	46	0
<b>Subtotal</b>	<b>\$2,160</b>	<b>\$2,275</b>	<b>\$3,375</b>	<b>\$3,152</b>	<b>\$3,305</b>	<b>(\$70)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$1,697	\$3,353	\$5,038	\$4,625	\$2,729	(\$2,309)
Contractual Services - Professional Services	162	257	0	673	0	0
Fixed & Misc. Charges	4	10	7	7	7	0
Other Services & Charges	224	836	535	258	5	(530)
Property & Equipment	14	3	1	6	1	
Supplies & Materials	38	76	45	31	45	0
<b>Subtotal</b>	<b>\$2,139</b>	<b>\$4,535</b>	<b>\$5,625</b>	<b>\$5,600</b>	<b>\$2,786</b>	<b>(\$2,839)</b>
<b>TOTAL</b>	<b>\$4,299</b>	<b>\$6,809</b>	<b>\$9,001</b>	<b>\$8,752</b>	<b>\$6,091</b>	<b>(\$2,909)</b>
<b>Funding</b>						
City Funds			\$9,001	\$8,752	\$6,091	(\$2,909)
<b>TOTAL</b>	<b>\$4,299</b>	<b>\$6,809</b>	<b>\$9,001</b>	<b>\$8,752</b>	<b>\$6,091</b>	<b>(\$2,909)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	30	34	50	50	50	0
<b>TOTAL</b>	<b>30</b>	<b>34</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>

*\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

**Economic & Financial Opportunity: Labor Services**

<b>Economic &amp; Financial Opportunity: Labor Services</b>						
<i>Dollars in Thousands</i>						
<i>Dollars in Thousands</i>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2018</b>	<b>2019</b>	<b>2018 - 2019</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$15	\$11	\$1	\$1	\$1	\$0
Full-Time Salaried - Civilian	254	195	244	245	245	1
<b>Subtotal</b>	<b>\$270</b>	<b>\$206</b>	<b>\$245</b>	<b>\$245</b>	<b>\$245</b>	<b>\$1</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$0	\$0	\$0	\$48	\$0	\$0
Other Services & Charges	0	0	0	100	0	0
Property & Equipment	0	0	0	1	0	0
Supplies & Materials	0	0	0	1	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$270</b>	<b>\$206</b>	<b>\$245</b>	<b>\$395</b>	<b>\$245</b>	<b>\$1</b>
<b>Funding</b>						
City Funds			\$46	\$46	\$46	\$0
Federal - Other			198	348	199	1
<b>TOTAL</b>	<b>\$270</b>	<b>\$206</b>	<b>\$245</b>	<b>\$395</b>	<b>\$245</b>	<b>\$1</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	2	3	4	4	4	0
<b>TOTAL</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

*\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

## MO Industrial &amp; Manufacturing Businesses

<b>MO Industrial &amp; Manufacturing Businesses</b>						
<i>Dollars in Thousands</i>						
<i>Dollars in Thousands</i>	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018 - 2019
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Contractual Services	\$1,404	\$1,403	\$1,400	\$1,400	\$1,440	\$40
Other Services & Charges	0	46	0	0	0	0
Supplies & Materials	0	11	0	0	0	0
Additional Gross Pay	69	0	0	0	0	0
Unsalaries	29	61	60	60	60	0
<b>TOTAL</b>	<b>\$1,502</b>	<b>\$1,521</b>	<b>\$1,460</b>	<b>\$1,460</b>	<b>\$1,500</b>	<b>\$40</b>
<b>Funding</b>						
City Funds	\$1,502	\$1,521	\$1,460	\$1,460	\$1,500	\$40
<b>TOTAL</b>	<b>\$1,502</b>	<b>\$1,521</b>	<b>\$1,460</b>	<b>\$1,460</b>	<b>\$1,500</b>	<b>\$40</b>

\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

## Neighborhood Development

<b>Neighborhood Development</b>						
<i>Dollars in Thousands</i>						
<i>Dollars in Thousands</i>	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018 - 2019
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$22	\$33	\$4	\$37	\$4	(\$0)
Additional Gross Pay - Labor Reserve	1	0	0	0	0	0
Full-Time Salaried - Civilian	1,549	1,782	2,212	1,838	1,932	(280)
Overtime - Civilian	0	15	0	16	16	16
Unsalaries	298	743	323	916	390	67
<b>Subtotal</b>	<b>\$1,871</b>	<b>\$2,574</b>	<b>\$2,539</b>	<b>\$2,807</b>	<b>\$2,342</b>	<b>(\$197)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$4,641	\$5,582	\$5,546	\$8,129	\$4,280	(\$1,265)
Contractual Services - Professional Services	538	319	43	160	0	(43)
Fixed & Misc. Charges	4	4	4	4	4	0
Other Services & Charges	59	70	1,293	49	2	(1,291)
Property & Equipment	427	487	9	40	9	(6)
Supplies & Materials	29	209	10	262	4	(6)
<b>Subtotal</b>	<b>\$5,697</b>	<b>\$6,671</b>	<b>\$6,904</b>	<b>\$8,643</b>	<b>\$4,298</b>	<b>(\$2,606)</b>
<b>TOTAL</b>	<b>\$7,568</b>	<b>\$9,245</b>	<b>\$9,443</b>	<b>\$11,451</b>	<b>\$6,640</b>	<b>(\$2,803)</b>
<b>Funding</b>						
City Funds			\$7,376	\$8,819	\$4,573	(\$2,803)
Federal - Community Development			2,067	2,632	2,067	0
<b>TOTAL</b>	<b>\$7,568</b>	<b>\$9,245</b>	<b>\$9,443</b>	<b>\$11,451</b>	<b>\$6,640</b>	<b>(\$2,803)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	22	23	28	24	24	(4)
<b>TOTAL</b>	<b>22</b>	<b>23</b>	<b>28</b>	<b>24</b>	<b>24</b>	<b>(4)</b>

\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

**Workforce Development: One Stop Centers**

<b>Workforce Development: One Stop Centers</b>						
<i>Dollars in Thousands</i>						
<i>Dollars in Thousands</i>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2018</b>	<b>2019</b>	<b>2018 - 2019</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$24	\$44	\$0	\$0	\$0	\$0
Additional Gross Pay - Labor Reserve	1	0	0	0	0	0
Full-Time Salaried - Civilian	908	1,296	2,451	2,561	160	(2,290)
Unsalaries	277	274	0	0	0	0
<b>Subtotal</b>	<b>\$1,209</b>	<b>\$1,614</b>	<b>\$2,451</b>	<b>\$2,561</b>	<b>\$160</b>	<b>(\$2,290)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$24,447	\$26,463	\$25,908	\$28,155	\$22,910	(\$2,999)
Contractual Services - Professional Services	8	13	0	40	0	0
Other Services & Charges	3,379	3,955	0	3,445	0	0
<b>Subtotal</b>	<b>\$27,833</b>	<b>\$30,430</b>	<b>\$25,908</b>	<b>\$31,640</b>	<b>\$22,910</b>	<b>(\$2,999)</b>
<b>TOTAL</b>	<b>\$29,043</b>	<b>\$32,043</b>	<b>\$28,359</b>	<b>\$34,201</b>	<b>\$23,070</b>	<b>(\$5,289)</b>
<b>Funding</b>						
City Funds			\$2,000	\$3,263	\$3,072	\$1,072
Federal - Other			21,239	25,818	19,998	(1,241)
Intra City			5,120	5,120	0	(5,120)
<b>TOTAL</b>	<b>\$29,043</b>	<b>\$32,043</b>	<b>\$28,359</b>	<b>\$34,201</b>	<b>\$23,070</b>	<b>(\$5,289)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	14	17	13	15	2	(11)
<b>TOTAL</b>	<b>14</b>	<b>17</b>	<b>13</b>	<b>15</b>	<b>2</b>	<b>(11)</b>

*\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

## Workforce Development: Program Management

<b>Workforce Development: Program Management</b>						
<i>Dollars in Thousands</i>						
<i>Dollars in Thousands</i>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2018</b>	<b>2019</b>	<b>2018 - 2019</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$110	\$66	\$34	\$34	\$34	\$0
Additional Gross Pay - Labor Reserve	3	0	0	0	0	0
Amounts to be Scheduled	0	0	250	0	0	(250)
Full-Time Salaried - Civilian	2,177	2,458	2,533	3,835	7,315	4,782
Overtime - Civilian	0	0	0	0	0	0
Unsalariated	695	659	910	926	937	27
<b>Subtotal</b>	<b>\$2,985</b>	<b>\$3,183</b>	<b>\$3,727</b>	<b>\$4,795</b>	<b>\$8,286</b>	<b>\$4,559</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$12,300	\$10,670	\$4,699	\$17,555	\$24,484	\$19,785
Contractual Services - Professional Services	165	52	2,445	21	2,445	0
Fixed & Misc. Charges	1	1	1	1	1	0
Other Services & Charges	318	640	11,996	551	155	(11,841)
Property & Equipment	151	42	305	305	5	(300)
Supplies & Materials	3	1	41	71	41	0
<b>Subtotal</b>	<b>\$12,938</b>	<b>\$11,405</b>	<b>\$19,487</b>	<b>\$18,504</b>	<b>\$27,132</b>	<b>\$7,644</b>
<b>TOTAL</b>	<b>\$15,923</b>	<b>\$14,588</b>	<b>\$23,214</b>	<b>\$23,299</b>	<b>\$35,418</b>	<b>\$12,204</b>
<b>Funding</b>						
City Funds			\$16,280	\$19,525	\$26,941	\$10,661
Other Categorical			0	257	301	301
Federal - Community Development			0	0	0	0
Federal - Other			6,934	3,517	8,176	1,242
<b>TOTAL</b>	<b>\$15,923</b>	<b>\$14,588</b>	<b>\$23,214</b>	<b>\$23,299</b>	<b>\$35,418</b>	<b>\$12,204</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	28	30	38	69	88	50
<b>TOTAL</b>	<b>28</b>	<b>30</b>	<b>38</b>	<b>69</b>	<b>88</b>	<b>50</b>

\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

**Workforce Development: Training**

<b>Workforce Development: Training</b>						
<i>Dollars in Thousands</i>						
<i>Dollars in Thousands</i>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2018</b>	<b>2019</b>	<b>2018 - 2019</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$5	\$4	\$0	\$0	\$0	\$0
Additional Gross Pay - Labor Reserve	1	0	0	0	0	0
Full-Time Salaried - Civilian	339	417	424	424	4	(420)
<b>Subtotal</b>	<b>\$345</b>	<b>\$421</b>	<b>\$424</b>	<b>\$424</b>	<b>\$4</b>	<b>(\$420)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$8,502	\$7,623	\$7,978	\$8,372	\$5,164	(\$2,814)
Other Services & Charges	68	120	0	0	0	0
Property & Equipment	1	0	0	0	0	0
<b>Subtotal</b>	<b>\$8,571</b>	<b>\$7,744</b>	<b>\$7,978</b>	<b>\$8,372</b>	<b>\$5,164</b>	<b>(\$2,814)</b>
<b>TOTAL</b>	<b>\$8,916</b>	<b>\$8,165</b>	<b>\$8,401</b>	<b>\$8,796</b>	<b>\$5,168</b>	<b>(\$3,234)</b>
<b>Funding</b>						
City Funds			\$7,458	\$7,853	\$4,225	(\$3,234)
Federal - Other			943	943	943	0
<b>TOTAL</b>	<b>\$8,916</b>	<b>\$8,165</b>	<b>\$8,401</b>	<b>\$8,796</b>	<b>\$5,168</b>	<b>(\$3,234)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	5	5	6	6	0	(6)
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>(6)</b>

*\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

**D: Fiscal 2019 Council Initiatives**

**Chamber on the Go and Small Business Assistance.** This initiative provides various levels of assistance to entrepreneurs and small businesses in all five boroughs. The initiative funds outreach efforts that help increase businesses access to a variety of services inside and outside of their workplace. The services provided through this initiative include, but are not limited to, pro-bono legal assistance, technical and financing assistance, business counseling, financial literacy, referrals to other governmental resources and support, and assistance with affordable healthcare enrollment opportunities.

**Day Laborer Workforce Initiative.** Funds for this initiative are used for the expansion and development of day laborer centers to provide citywide services to day laborers across the five boroughs. These services include dignified physical space for day laborers to meet, referrals to jobs or support services, legal services to address issues such as wage theft, as well as workforce training and development.

**hackNY.** This initiative connects jobseekers with opportunities at local technology companies and will serve as an important bridge between the colleges and universities in the City and the technology industry.

**Job Training and Placement Initiative.** Service providers in this initiative provide a mix of job training and/or placement services to union workers, under-employed and long-term unemployed individuals, immigrant and minority populations, and/or low-income individuals in general. These services are focused on improving participants’ career prospects through a mix of trainings, job placement, and small business technical assistance. Other programs provided through the initiative

include ESOL classes, GED preparation, computer literacy, and general work readiness preparation and may be focused on specific industries such as food retail and childcare provision.

**Made in NYC.** This initiative gives companies branding and marketing assistance to increase sales and create jobs. Through the Made in NYC website, manufacturers get a platform to advertise their products, expand their markets to reach more customers, find local suppliers and contractors, extend into new supply chains, and educate consumers. Funding is used for sourcing assistance program, marketing and advertising assistance to the manufacturing sector, increase public awareness of NYC's manufacturing sector through targeted PR strategy and to strengthen Made in NYC's organizational capacity to achieve its mission.

**MWBE Leadership Association.** This funding for this initiative provides for a range of services to increase the capacity of MWBEs, including guidance on government contracting for potential or City-certified MWBEs; assistance in connecting MWBEs to potential customers; aid in the development of bids and proposals; assistance in securing project financing and bonding; and the promotion and marketing of the City's MWBE program.

**Neighborhood Development Grant Initiative.** This initiative helps meet the need for neighborhood-level economic development, job creation and retention and community investment. Funds can be used for any one of five purposes: (1) Business Attraction and Retention; (2) Merchant Organizing/Business Improvement District Formation; (3) District Marketing/Local Tourism Initiatives; (4) Placemaking/Plaza/Public Space, Activation/Public Art; and (5) Organizational Development/Project Management Support.

**Worker Cooperative Business Development Initiative.** This initiative supports the creation of jobs in worker cooperatives by coordinating education and training resources and by providing technical, legal, and financial assistance. The initiative funds a comprehensive citywide effort to reach cooperative entrepreneurs, provide for the start-up of new worker cooperative small businesses, and assist existing cooperatives. The initiative offers workforce development and concrete skills for unemployed, underemployed and discouraged workers in high-needs neighborhoods.

## E: PMMR

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
CORE customer experience rating (0 - 100)	95	98	96	*	*	NA	NA
Letters responded to in 14 days (%)	100%	100%	100%	*	*	100%	100%
E-mails responded to in 14 days (%)	100%	100%	100%	*	*	100%	100%
Completed customer requests for interpretation	2,351	7,327	6,652	*	*	NA	2,080
Unique customers and businesses served	10,564	14,185	13,973	*	*	4,671	4,029
Unique businesses receiving financial awards (facilitated or distributed)	735	432	593	470	470	NA	NA
Financial awards to businesses (facilitated or distributed)	805	567	658	540	540	143	201
Value of financial awards to businesses (facilitated or distributed) (\$000)	\$64,799	\$44,983	\$45,701	*	*	\$11,834	\$18,981
Businesses opened with assistance from SBS	854	915	867	?	?	283	294
Projected number of hires by businesses opened with assistance from SBS	12,037	12,759	10,096	*	*	3,644	2,493
Unique Customers served by programs that help navigate government	NA	3,064	2,525	*	*	969	989
Total Minority and Women-owned Business Enterprises certified	4,115	4,516	5,122	6,200	9,000	4,722	5,305
Minority and Women-owned Business Enterprises awarded City contracts	902	1,011	1,131	1,165	1,223	NA	NA
M/WBEs awarded contracts after receiving procurement and capacity building assistance	613	723	824	849	891	NA	NA
Annual M/WBE recertification rate	60.4%	53.4%	61.8%	60.0%	60.0%	NA	NA
Newly certified businesses in M/WBE Program	1,003	1,030	1,675	*	*	473	520
City blocks receiving supplemental sanitation services through BIDs	3,562	3,600	4,004	3,800	3,800	4,004	4,044
Average acceptably clean BID sidewalk ratings (%)	96.1%	96.8%	97.8%	97.0%	97.0%	96.9%	97.1%
Value of AvenueNYC local development corporations funding (\$000,000)	\$1.38	\$1.30	\$1.16	*	*	NA	NA
Workforce1 system wide job placements and promotions	26,952	28,455	28,170	25,000	25,000	8,253	7,839
New jobseekers registered through the Workforce1 Career Center system	55,133	55,647	54,816	*	*	18,893	18,685
Walk-in traffic at Workforce1 Centers	266,663	273,753	271,573	*	*	91,647	97,879
Unique customers served	NA	104,715	104,239	*	*	43,291	45,396
Customers enrolled in training	NA	3,649	3,464	?	?	861	978
Businesses awarded funding for employer-based training	NA	57	54	*	*	13	3
Value of Energy Cost Savings Program savings for businesses (\$000)	841	878	2003	*	*	175	386
Jobs created or retained by Energy Cost Savings Program	5,164	1,060	9,753	*	*	368	744
Value of Lower Manhattan Energy Program savings for active commercial tenants (cumulative) (\$000)	12,433	10,028	7,905	*	*	3,968	3,471
Commercial tenants active in Lower Manhattan Energy Program	1,152	1,007	784	*	*	869	727