



# **Fiscal 2009 Executive Budget Hearings**

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**❖ Committee on Finance jointly with the  
Committee on Economic Development**

***May 2008***

**Scheduled To Testify:**

- *Department of Small Business Services*

***Hon. Christine C. Quinn  
Speaker of the Council***

***Hon. David I. Weprin, Chair  
Committee on Finance***

***Hon. Thomas White, Jr., Chair  
Committee on Economic Development***

***Hon. David Yassky, Chair  
Committee on Small Business***

***Preston Niblack, Director  
Finance Division***

New York City Council Finance Division

Preston Niblack  
Director

Andy Grossman  
Acting Deputy Director, Expense

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David Pechefsky  
Assistant Director, Housing & Economic Development

Ralph Hernandez  
Analyst

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**DEPARTMENT OF SMALL BUSINESS SERVICES (801)****Agency Operations**

The Department of Small Business Services (SBS) supports the formation and growth of the City's small businesses and promotes neighborhood development as well as oversees the City's adult workforce development program. SBS enhances services offered to the business community by working with other governmental agencies and public utilities. SBS also serves the City's 59 Business Improvement Districts and houses the Mayor's Office of Industrial and Manufacturing Businesses, which oversee the City's 11 Empire Zones and 16 Industrial Business Zones. In addition, SBS promotes job opportunities for New Yorkers through targeted training initiatives and programs that meet the needs of businesses and strengthen the City's workforce with the Business Solution System, Workforce 1 Career Center System, and the Minority/Women-owned Business Enterprise program.

**AGENCY FUNDING OVERVIEW**

<b>Agency Funding Sources</b>	<b>Fiscal 2008 Adopted Budget</b>	<b>Fiscal 2008 Current Mod. as of 4/25/2008</b>	<b>Fiscal 2009 Preliminary Budget</b>	<b>Fiscal 2009 Executive Budget</b>
City	\$114,300,949	\$114,505,705	\$51,090,712	\$84,079,076
Other Categorical	\$2,523,334	\$2,523,334	\$0	\$0
Capital IFA	\$0	\$0	\$0	\$0
State	\$0	\$389,219	\$0	\$0
Community Development	\$6,149,168	\$8,806,847	\$6,153,043	\$5,410,476
Federal-Other	\$49,362,599	\$60,774,968	\$52,578,599	\$56,521,348
Intra-City	\$50,478	\$1,020,568	\$55,370	\$55,370
<b>Total</b>	<b>\$172,386,528</b>	<b>\$188,020,641</b>	<b>\$109,877,724</b>	<b>\$146,066,270</b>

SBS' Fiscal 2009 Executive Budget is \$146.1 million, which is a decrease of \$42 million from the Fiscal 2008 Current Modified Budget. This decrease is attributable to one-time funding in Fiscal 2008 for the following: PlaNYC's Brownfields Fund (\$25 million); City Council-supported initiatives (\$12 million); Economic Development Corporation's (EDC) Pier A lease buy-out (\$8 million); and the decrease in Workforce Investment Act (WIA) grants (\$4 million).

**HEADCOUNT OVERVIEW**

<b>Headcount</b>	<b>Fiscal 2008 Adopted Budget</b>	<b>Fiscal 2008 Forecast for 6/30/2008</b>	<b>Fiscal 2009 Preliminary Budget</b>	<b>Fiscal 2009 Executive Budget</b>
City	148	142	116	142
Non-City	117	121	117	121
<b>Total</b>	<b>265</b>	<b>263</b>	<b>233</b>	<b>263</b>

## PROGRAM FUNDING OVERVIEW

In addition to examining the Agency's operations by funding sources, this document will also provide analysis by program area. The table below highlights the key program areas in SBS and the amount of funding allocated to those programs.

Program	2006 Actual Spending	2007 Actual Spending	2008 Adopted Budget	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Agency Administration and Operations	\$11,519	\$12,300	\$13,843	\$13,246	\$13,503	\$13,903
Business Development	\$3,681	\$4,468	\$4,606	\$5,506	\$4,575	\$4,583
Contract Services: Economic Development Corp.	\$16,954	\$12,975	\$36,660	\$28,850	\$16,823	\$22,327
Contract Services: Empowerment Zone	\$7,012	\$7,463	\$7,660	\$7,486	\$7,481	\$7,486
Contract Services: NYC & Co / Tourism Support	\$7,105	\$21,220	\$20,586	\$20,586	\$19,557	\$19,557
Contract Services: Other	\$5,336	\$6,379	\$10,004	\$10,114	\$1,568	\$9,760
Economic & Financial Opportunity: Labor Services	\$424	\$469	\$652	\$811	\$627	\$634
Economic & Financial Opportunity: M/WBE	\$1,221	\$3,212	\$2,309	\$3,663	\$1,817	\$2,171
Mayor's Office of Film, Theatre, and Broadcasting	\$1,565	\$1,719	\$1,930	\$1,992	\$1,975	\$1,921
Mayor's Office of Industrial & Manufacturing Businesses	\$3,979	\$2,105	\$2,553	\$2,553	\$30	\$0
Neighborhood Development	\$7,741	\$8,537	\$17,296	\$12,527	\$3,264	\$7,261
Workforce Development: One Stop Centers	\$16,572	\$13,847	\$23,982	\$22,993	\$16,387	\$24,864
Workforce Development: Program Management	\$18,780	\$13,577	\$12,413	\$12,352	\$11,292	\$12,377
Workforce Development: Training	\$22,739	\$13,123	\$17,262	\$22,874	\$10,347	\$18,610
Workforce Development: WIB and Other	\$668	\$1,014	\$632	\$2,168	\$632	\$613
<b>Total</b>	<b>\$125,295</b>	<b>\$122,408</b>	<b>\$172,387</b>	<b>\$167,721</b>	<b>\$109,878</b>	<b>\$146,066</b>

## PROGRAM HEADCOUNT OVERVIEW

Program	2006 Actual Headcount	2007 Actual Headcount	2008 Adopted Budget	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Agency Administration and Operations	72	67	75	66	66	66
Business Development	26	32	35	35	35	35
Contract Services: Empowerment Zone	1	1	1	1	1	1
Economic & Financial Opportunity: Labor Services	8	8	11	11	11	11
Economic & Financial Opportunity: M/WBE	12	22	21	25	20	25
Mayor's Office of Film, Theatre, and Broadcasting	17	21	23	24	24	24
Mayor's Office of Industrial & Manufacturing Businesses	0	0	0	0	0	0
Neighborhood Development	7	6	9	10	10	10
Workforce Development: One Stop Centers	0	1	8	7	0	8
Workforce Development: Program Management	55	58	65	66	62	65
Workforce Development: Training	0	2	13	13	1	13
Workforce Development: WIB and Other	2	4	4	4	4	4
<b>Total</b>	<b>200</b>	<b>222</b>	<b>265</b>	<b>262</b>	<b>234</b>	<b>262</b>

**UNITS OF APPROPRIATION**

The operating budget of an agency is structured into several levels, each of which provides varying levels of detail on an agency's spending plans. The City Charter requires that U/As represent the amount appropriated for Personal Services (i.e. salaries) or Other Than Personal Services (i.e. supplies) for a particular program, purpose, activity or institution.

<b>U/A#</b>	<b>U/A Name</b>	<b>Fiscal 2008 Adopted Budget</b>	<b>Fiscal 2008 Current Mod. as of 4/25/2008</b>	<b>Fiscal 2009 Preliminary Budget</b>	<b>Fiscal 2009 Executive Budget</b>
001	Department of Business-PS	\$11,260,543	\$11,334,741	\$8,686,257	\$11,152,836
004	Contract Comp & Bus. Opp-PS	\$2,081,332	\$2,022,483	\$1,940,390	\$2,092,396
008	Economic Planning/Film-PS	\$1,545,701	\$1,545,701	\$1,636,223	\$1,636,223
010	Workforce Investment Act-PS	\$5,184,256	\$5,184,256	\$5,184,256	\$5,165,853
	<b>Total PS</b>	<b>\$20,071,832</b>	<b>\$20,087,181</b>	<b>\$17,447,126</b>	<b>\$20,047,308</b>
002	Department of Business-OTPS	\$69,529,477	\$72,655,091	\$37,607,234	\$57,465,804
005	Contract Comp & Bus. Opp-OTPS	\$879,636	\$879,636	\$503,000	\$615,410
006	Economic Development Corp-OTPS	\$45,510,712	\$57,019,979	\$17,971,058	\$31,777,076
009	Economic Planning/Film-OTPS	\$383,992	\$383,992	\$338,427	\$285,103
011	Workforce Investment Act-OTPS	\$36,010,879	\$36,994,762	\$36,010,879	\$35,875,569
	<b>Total OTPS</b>	<b>\$152,314,696</b>	<b>\$167,933,460</b>	<b>\$92,430,598</b>	<b>\$126,018,962</b>
	<b>Total Agency</b>	<b>\$172,386,528</b>	<b>\$188,020,641</b>	<b>\$109,877,724</b>	<b>\$146,066,270</b>

## Fiscal 2009 Executive Budget Report

### EXECUTIVE BUDGET ACTIONS (\$000)

Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
<b>Agency Budget as per the Preliminary Plan</b>	<b>\$120,182</b>	<b>\$70,093</b>	<b>\$190,275</b>	<b>\$51,090</b>	<b>\$58,787</b>	<b>\$109,877</b>
<b>PEGs</b>						
Business Improvement Districts OTPS	\$0		\$0	(\$15)		(\$15)
Comprehensive Neighborhood Economic Development (CNED)Unit	\$0		\$0	(\$89)		(\$89)
Construction Commission--Savings from Data Tracking Performed In-House	\$0		\$0	(\$25)		(\$25)
Div of Economic & Financial Opportunity Admin Savings in Capacity Building OTPS Budget	\$0		\$0	(\$8)		(\$8)
Downtown Brooklyn Partnership	\$0		\$0	(\$40)		(\$40)
Downtown Brooklyn Partnership Pass-through	\$0		\$0	\$25		\$25
Hiring Freeze & Vacancy Reduction Program Revision	\$10		\$10	\$35		\$35
Mayor's Office of Film	\$0		\$0	(\$59)		(\$59)
Out-year Adjustments Savings	\$0		\$0	(\$94)		(\$94)
PlaNYC-FY09 EXEC 3% PEG	\$0		\$0	(\$137)		(\$137)
PlaNYC-FY09 JAN 2.5% PEG	(\$625)		(\$625)	\$0		\$0
PlaNYC-FY09 JAN Operating PEG	(\$6,739)		(\$6,739)	\$0		\$0
PlaNYC Reforecast of Brownfields Fund	(\$11,259)		(\$11,259)	\$3,527		\$3,527
PlaNYC -Transfer to EIS	(\$3,350)		(\$3,350)	\$0		\$0
Savings from PS Adjustments	\$0		\$0	(\$30)		(\$30)
Telecomm Adjustments	\$0		\$0	(\$2)		(\$2)
<b>Total PEGs</b>	<b>(\$21,963)</b>	<b>\$0</b>	<b>(\$21,963)</b>	<b>\$3,088</b>	<b>\$0</b>	<b>\$3,088</b>
<b>New Needs</b>						
Cooper Union Lease Re-negotiation Payment	\$1,000		\$1,000	\$0		\$0
Mayor's Commission on Construction Opportunity (MCC) Economically Disadvantaged Program	\$0		\$0	\$1,292		\$1,292
GIPEC Operating Budget City Share	\$0		\$0	\$8,302		\$8,302
EDC--Cultural Lease access--S. Street Seaport	\$0		\$0	\$2,000		\$2,000
<b>Total New Needs</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$11,594</b>	<b>\$0</b>	<b>\$11,594</b>
<b>Other Adjustments</b>						
\$300K to SBS/EDC		\$300	\$300	\$0		\$0
Adult money reduction for Rikers		(\$422)	(\$422)		\$0	\$0
Adult Takedown		(\$338)	(\$338)		\$0	\$0
CEO-FY08 Savings	(\$2,500)		(\$2,500)	\$24		\$24
CEO-FY09 Funding	\$0		\$0	\$16,746		\$16,746
Clean Streets Program Funding Redistribution	(\$345)		(\$345)	\$8		\$8
Collective Bargaining Increases for Staff Analysts	\$125	\$7	\$133	\$125	\$7	\$133
Commercial Waste Study	\$36		\$36			\$0
EDC Grants Rollover		\$715	\$715		\$0	\$0
Flushings One Way Pair		\$350	\$350	\$0		\$0
FY09 EXEC CD Takedown		\$0	\$0		(\$750)	(\$750)
Graffiti Program Construction		\$700	\$700		\$0	\$0
Heat, Light and Power	(\$420)	(\$41)	(\$461)	\$277	(\$135)	\$142
Heat, Light and Power WIA Tech Adj		\$41	\$41		\$0	\$0

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Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
Lease Adjustment	\$0		\$0	\$6		\$6
LMDC Small Firm Asst Fed Grant		\$1,000	\$1,000		\$4,000	\$4,000
M/WBE Disparity Study Reforecast	(\$120)		(\$120)	\$120		\$120
PlaNYC-Reforecast of Historic Uses Database	(\$1,000)		(\$1,000)	\$1,000		\$1,000
PlaNYC-Transfer to DOT for Expanded Lighting Program	(\$1,000)		(\$1,000)	\$0		\$0
Procurement Opportunity Program (POP) Grant Year 23		\$9	\$9	\$0		\$0
POP Grant + Fringe		\$216	\$216		\$96	\$96
Rikers Island Mod		\$422	\$422		\$0	\$0
Trade Adjustment Act (TAA) Funding		\$335	\$335		\$0	\$0
TAA/Cuny Contract		\$256	\$256		\$0	\$0
Trade Adjustment Act-Rapid Response (TAA-RR) Grant + Fringe		(\$18)	(\$18)		(\$18)	(\$18)
<b>Total Other Adjustments</b>	<b>(\$5,223)</b>	<b>\$3,632</b>	<b>(\$1,591)</b>	<b>\$18,307</b>	<b>\$3,201</b>	<b>\$21,508</b>
<b>Total Executive Plan Budget Changes</b>	<b>(\$26,186)</b>	<b>\$3,632</b>	<b>(\$22,554)</b>	<b>\$32,988</b>	<b>\$3,201</b>	<b>\$36,189</b>
<b>Agency Budget as per the Executive Plan</b>	<b>\$93,996</b>	<b>\$73,725</b>	<b>\$167,721</b>	<b>\$84,078</b>	<b>\$61,988</b>	<b>\$146,066</b>

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## EXECUTIVE BUDGET ACTION ANALYSIS

### Program to Eliminate GAP (PEGs)

- **PlaNYC-Reforecast of Brownfields Fund:** The Executive Budget includes a reduction of \$11.3 million of unused funds in Fiscal 2008, but includes \$3.53 million in each year for Fiscal 2009 through Fiscal 2012 for the PlaNYC Brownfields Fund.
- **PlaNYC FY09 JAN Operating PEG:** The Executive Budget reduces funding for the PlaNYC's Brownfields Fund by \$6.74 million in Fiscal 2008 only in EDC's operating budget.
- **PlaNYC-Transfer for EIS:** The Executive Budget reflects the transfer of \$3.35 million of PlaNYC Brownfields Fund in Fiscal 2008 only from EDC to City Planning to perform environmental impact statements (EIS).
- **PlaNYC-FY09 JAN 2.5% PEG:** The Department's budget reflects a reduction of \$625,000 in Fiscal 2008 only to the PlaNYC's Brownfields Fund.
- **PlaNYC – FY09 EXEC 3% PEG:** The Executive Budget includes cuts of \$137,310 in Fiscal 2009 and the out-years to the PlaNYC's Brownfields Fund.
- **Comprehensive Neighborhood Economic Development (CNED) Unit:** The Executive Budget includes savings of \$89,000 in Fiscal 2009 and \$75,000 in Fiscal 2010 in the SBS budget for the CNED Unit, representing funding not needed by CNED.



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- **Mayor's Office of Film:** The Executive Budget reflects savings of \$59,240 in Fiscal 2009 and in the out-years in SBS' budget from the Mayor's Office of Film, representing the 3% PEG.
- **Downtown Brooklyn Partnership:** The Executive Budget reflects reductions of \$40,000 in Fiscal 2009 and \$30,000 in Fiscal 2010 in SBS' budget for the Downtown Brooklyn Partnership to reflect the 3% PEG.
- **Downtown Brooklyn Partnership Pass-through:** The Executive Budget includes a technical adjustment increasing funding by \$25,000 in Fiscal 2009 only in the SBS' budget for the Downtown Brooklyn Partnership.
- **Construction Commission—Savings from Data Tracking Performed In-House:** The Executive Budget includes reductions of \$25,000 in Fiscal 2009 and in the out-years in the SBS' budget for the Construction Commission to reflect savings from data tracking being performed in-house instead of hiring an outside consultant.
- **Business Development Districts (BIDS) OTPS:** The Executive Budget includes savings of \$15,000 in Fiscals 2009 and out-years for BIDS OTPS, representing the 3% PEG.
- **Hiring Freeze and Vacancy Reduction Program Revision:** The Executive Budget includes additional savings above the January Plan of \$10,300 in Fiscal 2008 and \$35,400 in Fiscal 2009 and in the out-years. The Hiring Freeze results in a reduction of 9 heads from the budget, resulting in savings for the Department.
- **Division of Economic and Financial Opportunity administrative savings.** The Executive Budget reflects reductions of \$7,600 in Fiscal 2009 and in the out-years for the Division of Economic and Financial Opportunity through administrative savings.
- **Telecomm Adjustment:** The Executive Budget reflects savings of \$2,000 in Fiscal 2009 and out-years in SBS' budget for telecomm adjustments.

### New Needs

- **Governor's Island Preservation & Education Corp (GIPEC) Operating Budget City Share:** The Executive Budget increases the Department's budget by \$8.3 million in Fiscal 2009 only for GIPEC's Operating Budget. This is a 1-to-1 match with State funds.
- **EDC—Cultural Lease access—S. Street Seaport:** The Executive Budget increases the Department's budget by \$2 million in Fiscal 2009 only for EDC to have an option to buyout the lease of the South Street Seaport Museum.
- **Mayor's Commission on Construction Opportunity (MCCO) Economically Disadvantaged Program:** The Executive Budget increases the Department's budget by \$1.3 million in Fiscal 2009 and \$1.6 million in FY 2010 for the MCCO Economically

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Disadvantaged Program. These funds will be used for the Work-readiness Program and Construction Skills 101 course. Roughly 130 slots are reserved for the economically disadvantaged individuals under the Mayor's Construction Commission Program.

- **Cooper Union Lease Renegotiation Payment:** The Executive Budget increases the Department's budget by \$1 million in Fiscal 2008 only for the Cooper Union Lease Renegotiation Payment. DCAS will receive payments from Cooper Union for the lease and the funding would be paid to EDC. Overall, this is a net zero to the city.

### Other Adjustments

- **Center for Economic Opportunity (CEO) FY 09 Funding:** The Executive Budget increases the Department's budget by \$16.75 million in Fiscal 2009 only for CEO programs. These funds were being held in the miscellaneous budget.
- **CEO FY 08 Savings:** The Executive Budget reflects savings of \$2.5 million in Fiscal 2008 only and an increase of \$24,000 in Fiscal 2009 only in the SBS' budget from funds budgeted for CEO initiatives. The \$2.5 million is funding not needed by SBS for Fiscal 2008. The \$24,000 is funding taken from the \$2.5 million and is reinvested in Fiscal 2009.
- **PlaNYC—Reforecast of Historic Uses Database:** The Executive Budget reflects \$1 million moving from Fiscal 2008 to Fiscal 2009 in SBS' budget for PlaNYC—Reforecast of Historic Uses Database, which is used to track the historic uses of brownfields.
- **PlaNYC—Transfer to DOT for Expanded Lighting Program:** The Executive Budget reflects a transfer of \$1 million in Fiscal 2008 only for PlaNYC to DOT for the Expanded Lighting Program.
- **EDC Grants Rollover:** The Executive Budget increases the Department's budget by \$715,000 in non-city funds in Fiscal 2008 only for EDC Grants Rollover, which is the reallocation of unused funds spread out over 5 years instead of the original 1 year contract.
- **Graffiti Program Construction:** The Executive Budget for SBS includes \$700,000 in non-city funds in Fiscal 2008 only for the Graffiti Program Construction. Funding would be used to build a new facility in Red Hook for the Graffiti Free NYC.
- **Clean Streets Program Funding Redistribution:** The Executive Budget reflects savings of \$345,000 in Fiscal 2008 and includes \$8,400 in Fiscal 2009, \$248,000 in Fiscal 2010, and \$89,000 in Fiscal 2011 as a result of contractor bids coming in lower than projected.
- **Flushing One Way Repair:** The Executive Budget increases the Department's budget by \$350,000 in Fiscal 2008 only for Flushing One Way Repair. An area in Downtown Flushing will be converted from a 2-way into a 1-way street to provide an improved pedestrian walkway.

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- **\$300K to SBS/EDC in Fiscal 08.** The Executive Budget increases the Department's budget by \$300,000 in Fiscal 2008 only for SBS/EDC. DOITT transferred \$300,000 to EDC to do a broadband feasibility study across the city to strength broadband and its infrastructure. EDC will contract out to Diamond Management and Tech Consultant to do the study.
- **Trade Adjustment Act (TAA) Funding:** The Executive Budget includes \$335,000 in non-city funds in Fiscal 2008 only in SBS' budget for TAA Funding for the Workforce1 Career Center.
- **TAA/Cuny Contract:** The Executive Budget includes \$256,000 in Fiscal 2008 only in SBS' budget for the TAA/Cuny Contract to allow CUNY to continue to run workforce development for the City.
- **Collective Bargaining Increases for Staff Analysts:** Funds totaling \$133,000 in Fiscals 2008 and 2009, and \$129,000 in out-years are being transferred from the Labor Reserve in the Miscellaneous Budget to SBS' budget to cover the costs associated with recent collective bargaining increases for staff analysts.
- **M/WBE Disparity Study Reforecast:** The Executive Budget reflects \$120,000 moving from Fiscal 2008 to Fiscal 2009 to reflect updated payments in SBS' Budget for M/WBE Disparity Study.
- **I/C w DSBS pier 11:** The Executive Budget adds \$100,000 in Fiscal 2008 only in SBS' budget for Pier 11. DOT is paying EDC to do substructure work to Pier 11.
- **Commercial Waste Study:** The Executive Budget increases the Department's budget by \$36,000 in Fiscal 2008 only for the Commercial Waste Study. EDC did not administer the study but will be reimbursed by the Business Integrity Commission for survey printing and mailing.
- **Heat, Light and Power:** The Executive Budget removes \$461,000 in Fiscal 2008 only and adds \$142,000 in Fiscal 2009 and in the out-years in SBS' budget to properly reflect the costs associated with heat, light and power.

## Department of Small Business Services

2009 Executive Budget

The Department of Small Business Services (SBS) makes it easier for businesses in New York City to form, do business and grow by providing direct assistance to businesses, training New Yorkers for jobs in growing sectors, connecting businesses to a skilled workforce, fostering economic development in commercial districts, and promoting economic opportunity for minority- and women-owned businesses. SBS oversees and supports New York City's 55 Business Improvement Districts and runs the City's Business Solutions system, Workforce1 Career Center system and the Minority/Women-owned Business Enterprise Program. SBS also houses the Mayor's Office of Industrial and Manufacturing Businesses, which oversees the City's 16 Industrial Business Zones and 11 Empire Zones.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending by Program</b>					
Agency Administration and Operations	\$11,519,244	\$12,300,351	\$13,246,155	\$13,502,543	\$13,903,012
Business Development	\$3,681,091	\$4,468,203	\$5,505,868	\$4,575,455	\$4,582,538
Contract Services: Economic Development Corp.	\$16,954,205	\$12,975,492	\$28,850,454	\$16,822,958	\$22,327,364
Contract Services: Empowerment Zone	\$7,011,506	\$7,462,928	\$7,485,574	\$7,481,373	\$7,485,573
Contract Services: NYC&Co / Tourism Support	\$7,105,000	\$21,219,672	\$20,586,240	\$19,556,928	\$19,556,928
Contract Services: Other	\$5,336,000	\$6,378,603	\$10,114,386	\$1,568,300	\$9,760,142
Economic & Financial Opportunity: Labor Services	\$424,488	\$468,712	\$810,827	\$626,675	\$633,552
Economic & Financial Opportunity: M/WBE	\$1,220,521	\$3,211,543	\$3,662,504	\$1,816,715	\$2,170,716
Mayor's Office of Film, Theatre, and Broadcasting	\$1,565,230	\$1,719,457	\$1,991,895	\$1,974,650	\$1,921,326
Mayor's Office of Industrial & Manufacturing Business	\$3,979,081	\$2,104,702	\$2,553,334	\$30,000	\$0
Neighborhood Development	\$7,740,502	\$8,537,403	\$12,526,657	\$3,264,236	\$7,260,810
Workforce Development: One Stop Centers	\$16,571,681	\$13,846,756	\$22,993,156	\$16,387,380	\$24,864,120
Workforce Development: Program Management	\$18,779,887	\$13,577,181	\$12,351,765	\$11,291,729	\$12,377,005
Workforce Development: Training	\$22,738,924	\$13,123,306	\$22,873,639	\$10,347,232	\$18,610,037
Workforce Development: WIB and Other	\$667,586	\$1,013,923	\$2,168,264	\$631,550	\$613,147
<b>Total</b>	<b>\$125,294,947</b>	<b>\$122,408,230</b>	<b>\$167,720,718</b>	<b>\$109,877,724</b>	<b>\$146,066,270</b>
<b>Funding</b>					
City Funds	NA	NA	\$93,996,469	\$51,090,712	\$84,079,076
Federal - Community Development	NA	NA	\$8,818,155	\$6,153,043	\$5,410,476
Federal - Other	NA	NA	\$60,972,973	\$52,578,599	\$56,521,348
Intra City	NA	NA	\$1,020,568	\$55,370	\$55,370
Other Categorical	NA	NA	\$2,523,334	\$0	\$0
State	NA	NA	\$389,219	\$0	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$167,720,718</b>	<b>\$109,877,724</b>	<b>\$146,066,270</b>
<b>Full-Time Positions</b>	<b>201</b>	<b>222</b>	<b>262</b>	<b>234</b>	<b>262</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>112</b>	<b>94</b>	<b>91</b>

Note: "NA" means that data is not available

## Agency Administration and Operations

This program includes the administrative functions of the agency.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$5,685,441	\$5,901,018	\$6,123,798	\$5,829,456	\$5,954,333
Other than Personal Services	\$5,833,803	\$6,399,333	\$7,122,357	\$7,673,087	\$7,948,679
<b>Total</b>	<b>\$11,519,244</b>	<b>\$12,300,351</b>	<b>\$13,246,155</b>	<b>\$13,502,543</b>	<b>\$13,903,012</b>
<b>Funding</b>					
City Funds	NA	NA	\$7,727,936	\$7,999,324	\$8,399,793
Federal - Other	NA	NA	\$5,493,364	\$5,493,364	\$5,493,364
Intra City	NA	NA	\$9,855	\$9,855	\$9,855
State	NA	NA	\$15,000	\$0	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$13,246,155</b>	<b>\$13,502,543</b>	<b>\$13,903,012</b>
<b>Full-Time Positions</b>	<b>72</b>	<b>67</b>	<b>66</b>	<b>66</b>	<b>66</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>13</b>	<b>12</b>	<b>12</b>
Cleaning Services	NA	NA	1	1	1
Data Processing Equipment Maintenance	NA	NA	1	1	1
Economic Development	NA	NA	1	1	1
Maintenance and Repairs - General	NA	NA	1	1	1
Maintenance and Repairs - Motor Vehicle Equipment	NA	NA	1	0	0
Office Equipment Maintenance	NA	NA	1	1	1
Printing Services	NA	NA	1	1	1
Professional Services - Computer Services	NA	NA	1	1	1
Professional Services - Legal Services	NA	NA	1	1	1
Telecommunications Maintenance	NA	NA	1	1	1
Temporary Services	NA	NA	1	1	1
Training Program for City Employees	NA	NA	1	1	1
Transportation Services	NA	NA	1	1	1

Note: "NA" means that data is not available

## Business Development

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

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$1,298,436	\$1,557,859	\$1,999,933	\$1,992,850	\$1,999,933
Other than Personal Services	\$2,382,655	\$2,910,344	\$3,505,935	\$2,582,605	\$2,582,605
<b>Total</b>	<b>\$3,681,091</b>	<b>\$4,468,203</b>	<b>\$5,505,868</b>	<b>\$4,575,455</b>	<b>\$4,582,538</b>
<b>Funding</b>					
City Funds	NA	NA	\$1,375,837	\$1,344,987	\$1,348,837
Federal - Community Development	NA	NA	\$1,126,874	\$776,863	\$780,096
Federal - Other	NA	NA	\$3,003,157	\$2,453,605	\$2,453,605
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$5,505,868</b>	<b>\$4,575,455</b>	<b>\$4,582,538</b>
<b>Full-Time Positions</b>	<b>26</b>	<b>32</b>	<b>35</b>	<b>35</b>	<b>35</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>9</b>	<b>5</b>	<b>5</b>
Cleaning Services	NA	NA	1	0	0
Economic Development	NA	NA	2	1	1
Maintenance and Operation of Infrastructure	NA	NA	1	0	0
Payments to Delegate Agencies	NA	NA	1	1	1
Professional Services - Computer Services	NA	NA	1	0	0
Professional Services - Direct Educational Services to Students	NA	NA	2	1	1
Training Program for City Employees	NA	NA	1	2	2

## Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Business Improvement Districts (BIDs) formed	Outcome	NA	5	NA	3	NA	2	NA	2
Jobs created or retained by Industrial Relocation Grants (IRG)	Outcome	NA	412	NA	245	NA	377	NA	NA
New businesses served through NYC Business Solutions	Output	NA	NA	NA	12,917	NA	14,245	NA	4,763
Newly certified businesses in Locally Based Enterprise Program	Output	60	60	60	30	20	31	NA	11
Total City blocks receiving supplemental sanitation services through BIDs	Output	NA	NA	NA	NA	NA	1,091	NA	1,127
Value of grants dispensed through Industrial Relocation Grants (IRG)	Output	NA	\$283,000	NA	\$252,000	NA	\$212,000	NA	NA

Note: "NA" means that data is not available

## Contract Services: Economic Development Corp.

The Economic Development Corporation (EDC) is a non-city agency, nonprofit organization that is under contract with SBS. EDC's mission is to produce jobs in the City by attracting and retaining businesses and encouraging the creation of capital projects.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Other than Personal Services	\$16,954,205	\$12,975,492	\$28,850,454	\$16,822,958	\$22,327,364
<b>Total</b>	<b>\$16,954,205</b>	<b>\$12,975,492</b>	<b>\$28,850,454</b>	<b>\$16,822,958</b>	<b>\$22,327,364</b>
<b>Funding</b>					
City Funds	NA	NA	\$13,934,065	\$7,198,091	\$13,452,497
Federal - Community Development	NA	NA	\$4,918,203	\$3,363,352	\$2,613,352
Federal - Other	NA	NA	\$8,664,977	\$6,216,000	\$6,216,000
Intra City	NA	NA	\$958,990	\$45,515	\$45,515
State	NA	NA	\$374,219	\$0	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$28,850,454</b>	<b>\$16,822,958</b>	<b>\$22,327,364</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>5</b>	<b>5</b>	<b>5</b>
Contractual Services - General	NA	NA	5	5	5

## Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
New private investment related to sale/lease of City-owned property (\$ millions)	Outcome	NA	\$554.8	NA	\$718.0	NA	\$2,495.5	NA	\$64.0
New York City unemployment rate (%)	Outcome	NA	6.1%	NA	5.5%	NA	4.7%	NA	5.5%
Projected construction jobs created or retained in connection with the sale/lease of City-owned property	Outcome	NA	NA	NA	NA	NA	10,202	NA	250
Projected jobs committed in connection with closed contracts	Outcome	NA	24,459	NA	10,827	NA	13,264	NA	321
Projected permanent jobs created or retained in connection with the sale/lease of City-owned property	Outcome	NA	NA	NA	NA	NA	1,899	NA	457
Total City tax revenues generated in connection with closed contracts (\$ millions)	Outcome	NA	\$5,931.2	NA	\$799.3	NA	\$2,207.0	NA	\$36.1

Note: "NA" means that data is not available

## Contract Services: Empowerment Zone

The New York Empowerment Zone is a federal economic development initiative that uses public funds and tax incentives to encourage private investments in Upper Manhattan and the South Bronx.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$41,506	\$49,692	\$81,581	\$77,381	\$81,581
Other than Personal Services	\$6,970,000	\$7,413,236	\$7,403,993	\$7,403,992	\$7,403,992
<b>Total</b>	<b>\$7,011,506</b>	<b>\$7,462,928</b>	<b>\$7,485,574</b>	<b>\$7,481,373</b>	<b>\$7,485,573</b>
<b>Funding</b>					
City Funds	NA	NA	\$7,403,993	\$7,403,992	\$7,403,992
Federal - Community Development	NA	NA	\$81,581	\$77,381	\$81,581
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$7,485,574</b>	<b>\$7,481,373</b>	<b>\$7,485,573</b>
<b>Full-Time Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>2</b>	<b>2</b>	<b>2</b>
Contractual Services - General	NA	NA	2	2	2

## Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Jobs created in Empire Zones (calendar year)	Outcome	NA	1,642	NA	4,010	NA	NA	NA	NA
Businesses newly certified in Empire Zones (calendar year)	Output	NA	224	NA	0	NA	61	NA	NA

Note: "NA" means that data is not available



## Contract Services: NYC&Co / Tourism Support

NYC & Co. 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 & Co. to support its work in promoting NYC as a premier tourist destination and convention center.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Other than Personal Services	\$7,105,000	\$21,219,672	\$20,586,240	\$19,556,928	\$19,556,928
<b>Total</b>	<b>\$7,105,000</b>	<b>\$21,219,672</b>	<b>\$20,586,240</b>	<b>\$19,556,928</b>	<b>\$19,556,928</b>
<b>Funding</b>					
City Funds	NA	NA	\$20,586,240	\$19,556,928	\$19,556,928
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$20,586,240</b>	<b>\$19,556,928</b>	<b>\$19,556,928</b>
<b>Contracts</b>					
Economic Development	NA	NA	1	1	1
	NA	NA	1	1	1

## Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Visitors to New York City (millions) (calendar year)	Outcome	NA	39.9	NA	43.8	NA	44.0	NA	NA

Note: "NA" means that data is not available

**Contract Services: Other**

This includes other contracts that SBS administers.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Other than Personal Services	\$5,336,000	\$6,378,603	\$10,114,386	\$1,568,300	\$9,760,142
<b>Total</b>	<b>\$5,336,000</b>	<b>\$6,378,603</b>	<b>\$10,114,386</b>	<b>\$1,568,300</b>	<b>\$9,760,142</b>
<b>Funding</b>					
City Funds	NA	NA	\$9,964,386	\$1,418,300	\$9,610,142
Federal - Other	NA	NA	\$150,000	\$150,000	\$150,000
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$10,114,386</b>	<b>\$1,568,300</b>	<b>\$9,760,142</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>3</b>	<b>3</b>	<b>0</b>
Contractual Services - General	NA	NA	3	3	0

Note: "NA" means that data is not available

## Economic & Financial Opportunity: Labor Services

SBS monitors Equal Employment Opportunity compliance and workforce diversity requirements within specified business sectors.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$424,488	\$460,338	\$567,077	\$576,675	\$583,552
Other than Personal Services	\$0	\$8,374	\$243,750	\$50,000	\$50,000
<b>Total</b>	<b>\$424,488</b>	<b>\$468,712</b>	<b>\$810,827</b>	<b>\$626,675</b>	<b>\$633,552</b>
<b>Funding</b>					
City Funds	NA	NA	\$810,827	\$626,675	\$633,552
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$810,827</b>	<b>\$626,675</b>	<b>\$633,552</b>
<b>Full-Time Positions</b>	<b>8</b>	<b>8</b>	<b>11</b>	<b>11</b>	<b>11</b>

Note: "NA" means that data is not available

## Economic & Financial Opportunity: M/WBE

The City's Minority- and Women-Owned Business Enterprise (M/WBE) Program fosters the growth of the City's minority and women-owned businesses.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$944,350	\$1,172,184	\$1,675,283	\$1,363,715	\$1,605,306
Other than Personal Services	\$276,171	\$2,039,359	\$1,987,221	\$453,000	\$565,410
<b>Total</b>	<b>\$1,220,521</b>	<b>\$3,211,543</b>	<b>\$3,662,504</b>	<b>\$1,816,715</b>	<b>\$2,170,716</b>
<b>Funding</b>					
City Funds	NA	NA	\$3,437,216	\$1,816,715	\$2,074,254
Federal - Other	NA	NA	\$225,288	\$0	\$96,462
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$3,662,504</b>	<b>\$1,816,715</b>	<b>\$2,170,716</b>
<b>Full-Time Positions</b>	<b>12</b>	<b>22</b>	<b>25</b>	<b>20</b>	<b>25</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>9</b>	<b>4</b>	<b>4</b>
Contractual Services - General	NA	NA	3	3	3
Economic Development	NA	NA	1	0	0
Printing Services	NA	NA	1	0	0
Professional Services - Computer Services	NA	NA	1	0	0
Professional Services - Other	NA	NA	1	0	0
Temporary Services	NA	NA	1	0	0
Training Program for City Employees	NA	NA	1	1	1

## Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Total minority and women-owned Business Enterprises created	Outcome	NA	955	NA	1,035	NA	1,236	NA	1,403
Newly certified businesses in Minority/ Women owned Business Enterprise Program	Output	300	362	400	379	400	452	NA	194

Note: "NA" means that data is not available

## Mayor's Office of Film, Theatre, and Broadcasting

The Mayor's Office of Film, Theatre and Broadcasting encourages the development of the entertainment industry in the City.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$1,161,003	\$1,396,041	\$1,607,903	\$1,636,223	\$1,636,223
Other than Personal Services	\$404,227	\$323,416	\$383,992	\$338,427	\$285,103
<b>Total</b>	<b>\$1,565,230</b>	<b>\$1,719,457</b>	<b>\$1,991,895</b>	<b>\$1,974,650</b>	<b>\$1,921,326</b>
<b>Funding</b>					
City Funds	NA	NA	\$1,991,895	\$1,974,650	\$1,921,326
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$1,991,895</b>	<b>\$1,974,650</b>	<b>\$1,921,326</b>
<b>Full-Time Positions</b>	<b>17</b>	<b>21</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>8</b>	<b>4</b>	<b>4</b>
Contractual Services - General	NA	NA	1	1	1
Economic Development	NA	NA	1	0	0
Maintenance and Repairs - General	NA	NA	1	1	1
Office Equipment Maintenance	NA	NA	1	1	1
Printing Services	NA	NA	1	0	0
Professional Services - Other	NA	NA	1	0	0
Telecommunications Maintenance	NA	NA	1	1	1
Training Program for City Employees	NA	NA	1	0	0

Note: "NA" means that data is not available

## Mayor's Office of Industrial & Manufacturing Businesses

The Mayor's Office of Industrial and Manufacturing Businesses coordinates the City's industrial policy to retain and promote industrial and manufacturing firms and oversees New York State Empire Zones within the City.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$0	\$54,572	\$140,000	\$30,000	\$0
Other than Personal Services	\$3,979,081	\$2,050,130	\$2,413,334	\$0	\$0
<b>Total</b>	<b>\$3,979,081</b>	<b>\$2,104,702</b>	<b>\$2,553,334</b>	<b>\$30,000</b>	<b>\$0</b>
<b>Funding</b>					
City Funds	NA	NA	\$30,000	\$30,000	\$0
Other Categorical	NA	NA	\$2,523,334	\$0	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$2,553,334</b>	<b>\$30,000</b>	<b>\$0</b>
<b>Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note: "NA" means that data is not available

## Neighborhood Development

This program works to develop the city's business districts by encouraging the creation of Business Improvement Districts (BIDs) and other neighborhood organizations. The program also works to improve the physical conditions of neighborhoods.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$616,840	\$581,796	\$729,054	\$674,309	\$677,489
Other than Personal Services	\$7,123,662	\$7,955,606	\$11,797,603	\$2,589,927	\$6,583,321
<b>Total</b>	<b>\$7,740,502</b>	<b>\$8,537,403</b>	<b>\$12,526,657</b>	<b>\$3,264,236</b>	<b>\$7,260,810</b>
<b>Funding</b>					
City Funds	NA	NA	\$6,774,332	\$1,328,789	\$1,325,363
Federal - Community Development	NA	NA	\$2,691,497	\$1,935,447	\$1,935,447
Federal - Other	NA	NA	\$3,049,728	\$0	\$4,000,000
Intra City	NA	NA	\$11,100	\$0	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$12,526,657</b>	<b>\$3,264,236</b>	<b>\$7,260,810</b>
<b>Full-Time Positions</b>	<b>7</b>	<b>6</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>31</b>	<b>31</b>	<b>31</b>
Contractual Services - General	NA	NA	31	31	31

## Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Business Improvement Districts (BIDs) formed	Outcome	NA	5	NA	3	NA	2	NA	2
Total City blocks receiving supplemental sanitation services through BIDs	Output	NA	NA	NA	NA	NA	1,091	NA	1,127

Note: "NA" means that data is not available

## Workforce Development: One Stop Centers

SBS operates Workforce1 Centers in each borough which provide job placement assistance, career advisement, job search counseling and referrals to skills training.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$0	\$2,877	\$461,088	\$2,888	\$516,088
Other than Personal Services	\$16,571,681	\$13,843,879	\$22,532,068	\$16,384,492	\$24,348,032
<b>Total</b>	<b>\$16,571,681</b>	<b>\$13,846,756</b>	<b>\$22,993,156</b>	<b>\$16,387,380</b>	<b>\$24,864,120</b>
<b>Funding</b>					
City Funds	NA	NA	\$6,059,106	\$287,888	\$8,764,628
Federal - Other	NA	NA	\$16,934,050	\$16,099,492	\$16,099,492
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$22,993,156</b>	<b>\$16,387,380</b>	<b>\$24,864,120</b>
<b>Full-Time Positions</b>	<b>0</b>	<b>1</b>	<b>7</b>	<b>0</b>	<b>8</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>9</b>	<b>6</b>	<b>6</b>
Payments to Delegate Agencies	NA	NA	7	6	6
Professional Services - Other	NA	NA	2	0	0

## Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Number of new jobseekers registered through the Workforce1 Career Center System	Demand	NA	23,834	NA	28,175	NA	41,671	NA	19,776
Workforce1 system-wide placements	Output	NA	6,195	NA	12,637	NA	17,212	NA	5,942

Note: "NA" means that data is not available



## Workforce Development: Program Management

This funds the administration, program management, and design of workforce development services.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$4,966,712	\$5,152,858	\$5,921,790	\$4,920,294	\$5,874,380
Other than Personal Services	\$13,813,176	\$8,424,323	\$6,429,975	\$6,371,435	\$6,502,625
<b>Total</b>	<b>\$18,779,887</b>	<b>\$13,577,181</b>	<b>\$12,351,765</b>	<b>\$11,291,729</b>	<b>\$12,377,005</b>
<b>Funding</b>					
City Funds	NA	NA	\$1,477,266	\$2,888	\$1,223,474
Federal - Other	NA	NA	\$10,833,876	\$11,288,841	\$11,153,531
Intra City	NA	NA	\$40,623	\$0	\$0
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$12,351,765</b>	<b>\$11,291,729</b>	<b>\$12,377,005</b>
<b>Full-Time Positions</b>	<b>55</b>	<b>58</b>	<b>66</b>	<b>62</b>	<b>65</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>13</b>	<b>13</b>	<b>13</b>
Contractual Services - General	NA	NA	1	1	1
Maintenance and Repairs - General	NA	NA	1	1	1
Office Equipment Maintenance	NA	NA	1	1	1
Payments to Delegate Agencies	NA	NA	6	6	6
Printing Services	NA	NA	1	1	1
Telecommunications Maintenance	NA	NA	1	1	1
Temporary Services	NA	NA	1	1	1
Training Program for City Employees	NA	NA	1	1	1

Note: "NA" means that data is not available

## Workforce Development: Training

SBS offers a range of training programs for adults jobseekers and dislocated workers, including services obtained through individual training grants.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$87,808	\$24,554	\$832,776	\$76,485	\$869,976
Other than Personal Services	\$22,651,116	\$13,098,752	\$22,040,863	\$10,270,747	\$17,740,061
<b>Total</b>	<b>\$22,738,924</b>	<b>\$13,123,306</b>	<b>\$22,873,639</b>	<b>\$10,347,232</b>	<b>\$18,610,037</b>
<b>Funding</b>					
City Funds	NA	NA	\$12,423,370	\$101,485	\$8,364,290
Federal - Other	NA	NA	\$10,450,269	\$10,245,747	\$10,245,747
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$22,873,639</b>	<b>\$10,347,232</b>	<b>\$18,610,037</b>
<b>Full-Time Positions</b>	<b>0</b>	<b>2</b>	<b>13</b>	<b>1</b>	<b>13</b>
<b>Contracts</b>	<b>NA</b>	<b>NA</b>	<b>9</b>	<b>8</b>	<b>8</b>
Contractual Services - General	NA	NA	1	0	0
Payments to Delegate Agencies	NA	NA	8	8	8

Note: "NA" means that data is not available

## Workforce Development: WIB and Other

The New York City Workforce Investment Board (WIB) is comprised of over 40 members, appointed by the Mayor, who represent the City's leading businesses, labor unions, economic and workforce development organizations, educational institutions and community-based organizations. The WIB oversees, and establishes policies for, an array of employment and training services for businesses and jobseekers funded by the Workforce Investment Act of 1998.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
<b>Spending</b>					
Personal Services	\$275,572	\$212,090	\$248,447	\$266,850	\$248,447
Other than Personal Services	\$392,015	\$801,833	\$1,919,817	\$364,700	\$364,700
<b>Total</b>	<b>\$667,586</b>	<b>\$1,013,923</b>	<b>\$2,168,264</b>	<b>\$631,550</b>	<b>\$613,147</b>
<b>Funding</b>					
City Funds	NA	NA	\$0	\$0	\$0
Federal - Other	NA	NA	\$2,168,264	\$631,550	\$613,147
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>\$2,168,264</b>	<b>\$631,550</b>	<b>\$613,147</b>
<b>Full-Time Positions</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

Note: "NA" means that data is not available