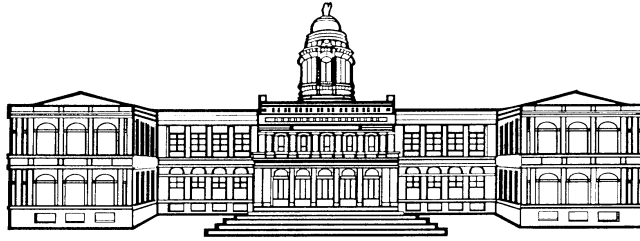


New York City Council



BUDGET REPORT

Finance Division

March 2009

***Analysis of the Mayor's
Fiscal 2010 Preliminary Budget
and
Fiscal 2009 Preliminary Management Report
for the
Department of Small Business Services
Tuesday, March 10, 2009***

Hon. Christine C. Quinn
Speaker

Hon. David 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

Jeffrey Rodus, First Deputy Director

Jonathan Rosenberg, Deputy Director

Ralph P. Hernandez, Legislative
Financial Analyst

PREFACE

On March 10, 2009, at 1:30p.m., the Committee on Economic Development, chaired by the Hon. Thomas White, Jr., jointly with the Committee on Small Business, chaired by the Hon. David Yassky, will hold a hearing on the Mayor's Fiscal 2010 Preliminary Budget and Fiscal 2009 Preliminary Mayor's Management Report for the Department of Small Business Services.

Section 236 of the New York City Charter requires the Mayor to submit by January 16th a preliminary budget for the upcoming fiscal year.^a In addition, under section 12 of the City Charter, the Mayor must make public and submit to the Council by January 30th the Preliminary Mayor's Management Report (PMMR) for the current fiscal year.^b Among other things, the PMMR must contain "proposed program performance goals and measures for the next fiscal year reflecting budgetary decisions made as of the date of submission of the preliminary budget."^c The Charter also requires the Council to hold hearings on the preliminary budget and to submit recommendations to the Mayor by March 25th.^d This year, the Council will hold joint hearings on the Fiscal 2010 Preliminary Budget and the Fiscal 2009 Preliminary Mayor's Management Report.

Beginning with the Fiscal Year 2008 Adopted Budget, the Council and the Mayor's Office of Management and Budget agreed to an additional budget presentation, referred to by OMB as the budget function analysis, and by the Council as the program budget. Two agencies were initially presented in the program budget form. Beginning with the January 2008 Financial Plan (Fiscal 2009 Preliminary Budget), a total of 16 agencies are now in program budget form. The Department of Small Business Services is a program budget agency.

This report was prepared by Ralph P. Hernandez, Legislative Financial Analyst, under the supervision of Deputy Director Jonathan Rosenberg.

^a The Charter prescribes specific actions that are required as part of the annual budget submission process during a fiscal year. The Charter allows for changes, via local law, in the dates in the submission of the PMMR, as well as an extension for subsequent steps in the budget process. This year, Local Law 03 of 2009 changed the date for the submission of the Preliminary Budget to January 30th, and the date for the Council's Response to the Preliminary Budget to April 8th.

^b Local Law 03 of 2009 changed the date of submission of the PMMR to February 13, 2009.

^c New York City Charter, §12(b)(2).

^d See *id.* at §247.

Department of Small Business Services (801)

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 62 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, Workforce1 Career Center System, and the Minority/Women-owned Business Enterprise program.

PROGRAM TO ELIMINATE THE GAP

Since the Fiscal 2009 Budget was adopted in June, the Office of Management and Budget has twice asked agency heads to submit Programs to Eliminate the Gap (PEGs) proposals. In the first round, in September, OMB sought PEG submissions equal to five percent of agency City tax-levy budgets for Fiscal 2010, with a further seven percent sought in December.

PEGs reduce the City's budget gap either by reducing an agency's City tax-levy Expense Budget spending, or by increasing City revenues. The chart below indicates the proposed PEG amounts for the SBS based on the Fiscal 2010 forecast at the time the Fiscal 2009 Budget was adopted (June 2008).

November and January Plan PEGs for Fiscal 2010 <i>(in 000s)</i>	
Fiscal 2010 Forecast at Fiscal 2009 Adoption (June 2008)	\$53,429
Expense PEGs	(\$879)
Revenue PEGs	(\$2,554)
Total Fiscal 2010 PEGs	(\$3,433)
PEGs as a Percent of the Fiscal 2010 Forecast	6.43%

PRELIMINARY BUDGET HIGHLIGHTS

SBS' Fiscal 2010 Preliminary Budget is \$123 million, which is \$43 million less than the Fiscal 2009 Adopted Budget. This decrease is attributable to one-time funding in Fiscal 2009 for the following: Center for Economic Opportunity (CEO) initiatives (\$16.8 million); Governor's Island operating expense budget (\$8.3 million); City Council-supported initiatives (\$6.6 million); EDC's Westside Security (\$3.5 million); PlaNYC's Energy Steering Committee (\$3.1 million); Brownfields Fund and Assessment (\$2.1 million); and EDC's South Street Seaport (\$2 million).

PROGRAM FUNDING OVERVIEW

Program budgets, as the name suggests, presents an agency's budget and headcount by discrete program areas, in contrast to the broader unit of appropriation breakouts which exist for every agency. The tables below present an overview of the SBS budget by those programmatic functions performed by the agency.

Program Funding	2008 Actual Expenses	2009 Adopted Budget	2009 Current Modified	2010 Preliminary Budget
Agency Administration and Operations	\$12,286,535	\$13,742,289	\$13,733,875	\$13,325,798
Business Development	\$4,919,404	\$5,353,750	\$6,205,838	\$10,037,120
Contract Svcs: Economic Development Corp	\$19,111,376	\$23,004,682	\$29,477,700	\$17,774,621
Contract Svcs: Empowerment Zone	\$176,883	\$14,769,566	\$14,769,566	\$100,933
Contract Svcs: NYC & Company / Tourism Support	\$20,586,240	\$19,556,928	\$19,556,928	\$19,079,928
Contract Svcs: Other	\$9,524,850	\$10,221,142	\$10,221,142	\$1,006,995
Economic & Financial Opportunity: M/WBE	\$3,299,078	\$2,279,835	\$2,079,238	\$1,799,815
Economic & Financial Oppty: Labor Svcs	\$803,074	\$689,433	\$890,030	\$697,904
MO Film, Theatre, and Broadcasting	\$1,908,391	\$1,996,326	\$1,996,326	\$1,959,542
MO Industrial & Manufacturing Businesses	\$2,437,308	\$2,834,893	\$4,148,972	\$4,425
Neighborhood Development	\$10,081,057	\$15,848,999	\$15,239,594	\$3,215,388
Workforce Development: One Stop Centers	\$21,413,608	\$26,291,718	\$26,335,809	\$17,653,149
Workforce Development: Program Management	\$8,666,975	\$8,351,411	\$8,839,825	\$21,979,992
Workforce Development: Training	\$18,965,819	\$20,353,655	\$23,947,064	\$13,644,624
Workforce Development: WIB and Other	\$2,376,617	\$724,726	\$2,017,388	\$724,726
Total	\$136,557,216	\$166,019,353	\$179,459,295	\$123,004,960

PROGRAM HEADCOUNT OVERVIEW

Headcount by Program	2009 Adopted Budget	2009 Current Modified	2010 Preliminary Budget
Agency Administration and Operations	70	70	59
Business Development	32	32	36
Contract Svcs: Empowerment Zone	1	1	0
Economic & Financial Opportunity: M/WBE	25	22	21
Economic & Financial Oppty: Labor Svcs	11	11	11
MO Film, Theatre, and Broadcasting	24	24	24
MO Industrial & Manufacturing Businesses	3	3	0
Neighborhood Development	8	8	12
Workforce Development: One Stop Centers	21	21	13
Workforce Development: Program Management	46	46	43
Workforce Development: Training	18	18	7
Workforce Development: WIB and Other	4	4	4
Total	263	260	230

SBS' planned headcount for Fiscal 2010 is 33 less than the Fiscal 2009 Adopted Budget authorized headcount of 263. This reduction is primarily attributable to the elimination of 23 positions from CEO initiatives, which were funded only for Fiscal 2009, and the elimination of 7 positions from the November and January Plans' PS reduction and procurement staff retirement. The 23 positions eliminated from the CEO initiatives will be restored once the \$14.83 million CEO funding has been budgeted in each program area in the Fiscal 2010 Executive Plan.

PROGRAM FUNDING ANALYSIS

Federal Stimulus

SBS estimates that it will receive \$29 million in Workforce Investment Act (WIA) funds from the American Recovery and Reinvestment Act of 2009 (Stimulus Bill). These funds will consist of \$16 million in Title II-A Adult Training and \$13 million in Title III Dislocated Workers Program. These funds are not in the Preliminary Fiscal 2010 Budget. The availability of the funding is dependent upon how New York State chooses to disperse the Stimulus money. Although it is still unclear as to when the funds will be released, SBS assumes that these funds should be available in spring 2009. Funding for these programs would be dispersed over a two year period, with the potential of certain portions of unspent funding to be rescinded at the end of the first year. For the Preliminary Fiscal 2010 budget, SBS has budgeted \$54.3 million in WIA funding. The \$29 million over two years in Stimulus money will increase the WIA funding by 26.7% each year.

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. SBS' Fiscal 2010 Preliminary Budget includes only \$101,000 for the Empowerment Zone, \$14.7 million less than the amount allocated in the Fiscal 2009 Adopted Budget. The large reduction is attributable to the completion of the two-year funding cycle for Fiscals 2008-2009. The remaining funds of roughly \$101,000 will be combined with the \$5.2 million allocated for Business Development (see below) and will be adjusted in future budget plans.
- **Other:** This program area provides 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. Funding in the Fiscal 2010 Preliminary Budget is \$9.19 million less than the Adopted Fiscal 2009 Budget. The disparity between the two years is mostly attributable to the one-time funding for the Governor Island's operating expense budget (\$8.3 million).
- **Economic Development Corporation:** EDC is a local development corporation under contract with SBS responsible for attracting and retaining businesses to New York City and for promoting a wide range of economic development projects through capital subsidies, tax incentives, and tax-exempt financing. The Fiscal 2010 Preliminary Budget for the EDC under SBS is \$5.6 million less than the Fiscal 2009 Adopted. The disparity between the two years is mostly attributable to the one-time funding in Fiscal 2009 for the Brownfields Fund and Assessment (\$2.1million); EDC's South Street Seaport (\$2 million); and EDC's Westside Security (\$1.5 million).

Neighborhood and Business Development

- **Neighborhood Development:** This program area includes funding for the creation of Business Improvement Districts (BIDS) and other neighborhood organizations, retail assistance, and improvements to the physical conditions of neighborhoods. Funding for this program area in the Fiscal 2010 Preliminary Budget is \$12.7 million less than the \$15.8 million allocated as part of the Adopted 2009 Budget. The Fiscal 2009 allocation was enhanced by one-time funding from the City Council-supported initiatives (\$6.6 million); the Lower Manhattan Development Corporation (LMDC) Small Firm Assistance Federal Grant (\$5 million); and the Chinatown Clean Streets Program (\$1 million).
- **Business Development:** The Business Development program area includes funding for NYC Business Solutions Centers, Business Solutions Hiring & Training, Business Express, Microenterprise Programs, and other direct business assistance services. From Fiscals 2006-2008, NYC Business Solutions have served an average of 13,000 new businesses. According to the Preliminary Mayor's Management Report (PMMR), in the first four months of Fiscal 2009, the NYC Business Solutions served roughly 3,800 new businesses. The Fiscal 2010 Preliminary Budget includes \$5.2 million more funding for business development than was included in the Fiscal 2009 Adopted Budget. The increased funding is for the Business Promotion and Economic Development, which will be used for the Empowerment Zone program.

Workforce Development

- **Workforce Development:** Funding in this program area is provided for the administration, program management, training of workforce development and the operation of Workforce1 Career Centers. The CEO funding of \$14.83 million will be allocated for Workforce Development and the program areas will be laid out in the Fiscal 2010 Executive Plan. From Fiscals 2006-2008, the Workforce1 Center has registered an average of 42,880 new jobseekers and has placed an average of 15,668 people in jobs. According to the PMMR, in the first four months of Fiscal 2009 alone, the Workforce1 Center registered 26,572 new jobseekers and placed 5,729 people in jobs. The workforce development headcount reduction of 23 is attributable to the Fiscal 2009 one-time CEO funding initiatives of \$16.8 million, but this headcount will be reinstated once the \$14.83 million CEO funding has been budgeted in each program areas in the Fiscal 2010 Executive Plan.

City Council Initiatives Not Restored

The Fiscal 2010 Preliminary Budget does not contain several City Council-supported initiatives totaling \$6.6 million that were included in the Fiscal 2009 Adopted Budget. These initiatives include funding for the Consortium of Worker Education (\$2.3 million); Workforce Development (\$1.5 million); MWBE Leadership Association (\$1 million); Small and Job Development (\$442,000); Garment Industry Development Corporation (\$336,000); Financial Literacy (\$300,000); Move Smart/Stay Lean (\$300,000); Commercial Revitalization—Bronx (\$250,000); and the Non-Traditional Employment for Women (\$150,000).

AGENCY FUNDING OVERVIEW

Agency Funding Sources	Fiscal 2009 Adopted Budget	Fiscal 2009 Modified as of 1/30/2009	Fiscal 2010 Preliminary Budget
City	\$101,477,475	\$101,476,475	\$66,482,125
Other Categorical	\$2,554,684	\$5,352,506	\$0
Capital IFA	\$0	\$0	\$0
State	\$0	\$200,000	\$0
Community Development	\$5,410,476	\$6,909,113	\$4,023,347
Federal-Other	\$56,521,348	\$61,894,731	\$52,444,118
Intra-City	\$55,370	\$3,626,470	\$55,370
Total	\$166,019,353	\$179,459,295	\$123,004,960

HEADCOUNT OVERVIEW

Headcount (Uniform and Civilian)	Fiscal 2009 Adopted Budget	Fiscal 2009 Modified as of 1/30/2009	Fiscal 2010 Preliminary Budget
City	142	139	114
Non-City	121	121	116
Total	263	260	230

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/A's 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. The table below presents the SBS budget, comparing the Fiscal 2009 Adopted Budget to the Fiscal 2010 Preliminary Budget. The Fiscal 2009 Modified Budget reflects this year's budget at the time this financial plan was released.

U/A#	U/A Name	Fiscal 2009 Adopted Budget	Fiscal 2009 Modified as of 1/30/2009	Fiscal 2010 Preliminary Budget	Percent Change from Adoption
001	Department of Business-PS	\$8,888,459	\$8,940,045	\$8,344,016	-6.13%
004	Contract Comp & Bus.Opp-PS	\$2,092,396	\$2,092,396	\$2,031,830	-2.89%
008	Economic Planning/Film-PS	\$1,636,223	\$1,636,223	\$1,675,439	2.40%
010	Workforce Investment Act-PS	\$7,434,400	\$7,442,814	\$5,235,648	-29.58%
	Total PS	\$20,051,478	\$20,111,478	\$17,286,933	-13.79%
002	Department of Business-OTPS	\$61,850,985	\$66,618,827	\$36,963,040	-40.24%
005	Contract Comp & Bus.Opp-OTPS	\$780,410	\$780,410	\$465,889	-40.30%
006	Economic Development Corp-OTPS	\$32,579,394	\$41,052,412	\$18,922,721	-41.92%
009	Economic Planning/Film-OTPS	\$360,103	\$360,103	\$284,103	-21.11%
011	Workforce Investment Act-OTPS	\$50,396,983	\$50,536,065	\$49,082,274	-2.61%
	Total OTPS	\$145,967,875	\$159,347,817	\$105,718,027	-27.57%
	Total Agency	\$166,019,353	\$179,459,295	\$123,004,960	-25.91%

PRELIMINARY BUDGET ACTIONS (in 000s)

The following table is a summary of the Preliminary Plan actions for Fiscal 2009 and Fiscal 2010 that are described in the Program Budget section above. The Non-City actions include State, Federal, Other Categorical, Intra-City and Capital Inter-Fund Agreement (IFA) funding changes for SBS.

Description	Fiscal 2009			Fiscal 2010		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per the November Plan	\$104,353	\$73,922	\$178,275	\$50,787	\$56,495	\$107,282
January Plan Programs to Eliminate the Gap (PEGs)						
EDC-PEG Coney Island Development Corporation	\$0	\$0	\$0	(\$28)	\$0	(\$28)
EDC-PEG PlaNYC	\$0	\$0	\$0	(\$295)	\$0	(\$295)
Eliminate Vacancy in DEFO (Division of Economic and Financial Opportunity)	\$0	\$0	\$0	(\$62)	\$0	(\$62)
Empowerment Zone PEG	\$0	\$0	\$0	(\$1,311)	\$0	(\$1,311)
FY10 January Plan Mayor's Office of Film, Theater and Broadcasting PEG	\$0	\$0	\$0	(\$1)	\$0	(\$1)
FY10 January Plan PS reductions	\$0	\$0	\$0	(\$283)	\$0	(\$283)
NYC & Company PEG	\$0	\$0	\$0	(\$477)	\$0	(\$477)
Reduction to Clean Streets	\$0	\$0	\$0	(\$7)	\$0	(\$7)
Reduction to Downtown Brooklyn Partnership	\$0	\$0	\$0	(\$65)	\$0	(\$65)
Retirement-Procurement Staff	\$0	\$0	\$0	(\$26)	\$0	(\$26)
Total PEGs	\$0	\$0	\$0	(\$2,555)	\$0	(\$2,555)
January Plan New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Total New Needs	\$0	\$0	\$0	\$0	\$0	\$0
January Plan Other Adjustments						
Abyssinian Development Center	(\$40)	\$0	(\$40)	\$0	\$0	\$0
Central Astoria Local Development Coalition, Inc.	\$10	\$0	\$10		\$0	\$0
CEO Distribution-SBS	\$0	\$0	\$0	\$14,825	\$0	\$14,825
DC37 Collective Bargaining	\$192	\$19	\$211	\$292	\$28	\$320
EDC-PlaNYC Brownfields Transfer to HPD	(\$478)	\$0	(\$478)	\$0	\$0	\$0
EDC-PlaNYC: Energy Efficiency Exec Order 109 (FY10 January Plan)	(\$2,600)	\$0	(\$2,600)	\$3,100	\$0	\$3,100
EDC Consultant Cost for Moynihan Station	\$0	\$221	\$221	\$0	\$0	\$0
EDC Maritime Support Services	\$0	\$200	\$200	\$0	\$0	\$0
EDC WDC Customized Training	\$0	\$2,000	\$2,000	\$0	\$0	\$0
Fringe Benefit Offset	\$0		\$0	\$31	\$0	\$31
FY09 Chinatown Clean Streets Grants	\$0	\$943	\$943	\$0	\$0	\$0
Gowanus Canal Community Development Corp.	(\$10)	\$0	(\$10)	\$0	\$0	\$0
IBZ Rollover from FY08	\$0	\$894	\$894	\$0	\$0	\$0
Lincoln Place Block Association	(\$5)	\$0	(\$5)	\$0	\$0	\$0
Midtown and Redhook Community Court Transfer	\$252	\$0	\$252	\$0	\$0	\$0
New York Industrial Retention Network	\$50	\$0	\$50	\$0	\$0	\$0
OER Database Transfer	(\$1,000)	\$0	(\$1,000)	\$0	\$0	\$0
Steinway Street District Management Association, Inc.	(\$10)	\$0	(\$10)	\$0	\$0	\$0
Washington Heights-Inwood Coalition	\$4	\$0	\$4	\$0	\$0	\$0
WIG-DPN Funding for FY09	\$0	\$138	\$138	\$0	\$0	\$0
Total Other Adjustments	(\$3,635)	\$4,415	\$780	\$18,248	\$28	\$18,276
Total January Plan Budget Changes	(\$3,635)	\$4,415	\$780	\$15,693	\$28	\$15,721
Agency Budget as per the January Plan	\$100,718	\$78,336	\$179,054	\$66,482	\$56,523	\$123,005

PRELIMINARY BUDGET ACTIONS ANALYSIS

Other Adjustments

- **Center for Economic Opportunity (CEO):** The January Plan increases the Department's budget by \$14.83 million in Fiscal 2010 for the Mayor's CEO initiatives, details of which will be laid out in the Fiscal 2010 Executive Plan. The increase is reflected in the Workforce Development program funding.
- **EDC-PlaNYC: Energy Efficiency Executive Order 109:** The January Plan decreases the Department's budget by \$2.6 million in Fiscal 2009 and increases it by \$3.1 million in Fiscal 2010 to reflect the redirecting of funds by the PlaNYC Energy Efficiency Steering Committee. Funding will go to the Metering and Monitoring Study and the Clean Distributed Generation study, which will help the City become more energy efficient by monitoring and generating its own energy use. The funding change is reflected under the Contract Services: Economic Development Corporation program funding.
- **Chinatown Clean Streets Grants:** The January Plan increases the Department's budget by \$943,000 in Fiscal 2009 only to reflect Federal grants for the Chinatown Clean Streets Program. The funding increase is reflected in the Neighborhood Development program funding.
- **IBZ Rollover from FY08:** The January Plan reflects a rollover of funds from Fiscal 2008 into Fiscal 2009 totaling \$894,000 from the Industrial Business Zone (IBZ). The rollover is reflected in the Business Development program funding.
- **EDC-PlaNYC Brownfields Transfer to HPD:** The January Plan reflects the transfer of \$478,000 in Fiscal 2009 only to the Housing Preservation and Development (HPD) to cover two affordable housing projects with brownfields issues. The transfer is reflected under the Contract Services: Economic Development Corporation program funding.

Fiscal 2010 Capital Plan

Agency Overview

New York City's economic development programs are initiated and managed by two agencies: The Department of Small Business Services (SBS) and the Economic Development Corporation (EDC). SBS provides direct technical assistance and services to businesses within the City, encourages participation in the procurement process, administers neighborhood commercial and industrial development and manages business improvement district programs.

EDC is funded through a contract with SBS. EDC works with the private and public sectors on economic development initiatives that revitalize business, create jobs, and generate revenues for the City. In addition to corporate attraction and retention efforts, EDC 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. EDC is also involved in property management and development of the City's marine terminals, airports, heliports, rail yards, and industrial parks.

Current Budget Summary

The January 2009 Capital Commitment Plan includes \$2.44 billion in Fiscals 2009-2013 for the Economic Development Corporation (including City and Non-City funds). This represents 4.82 percent of the City's total \$50.55 billion January Plan for Fiscals 2009-2013. The agency's January Commitment Plan for Fiscals 2009-2013 is less than 1 percent greater than the \$2.42 billion in the November Commitment Plan, an increase of \$23.6 million.

Over the past five years, EDC has only committed an average of 24.36 percent of its annual capital plan. Therefore, it is assumed that a large portion of the agency's Fiscal 2009 capital plan will be rolled into Fiscal 2010, thus, greatly increasing the size of the Fiscal 2010-2014 capital plan. Since adoption last June, the Capital Commitment Plan for Fiscal 2009 has increased from \$1.415 billion to \$1.421 billion, an increased of \$5.83 million or less than half of one percent.

Currently, EDC has appropriations totaling \$1.64 billion of city-funds for Fiscal 2009. These appropriations are to be used to finance the EDC's \$986.4 million city-funded Fiscal 2009 capital commitment program. The agency has 69.4 percent more funding than it needs to meet its entire capital commitment program for the current fiscal year.

In January the Mayor announced his intention to reduce the City's capital plan by 30 percent. The objective of the capital cut is to reduce the amount of debt service as a percentage of total revenues. The 30 percent reduction in the Ten-Year Capital Plan Fiscal 2010 – Fiscal 2019 would reduce the long-term average annual growth in debt service costs to 3.4 percent, equal to the level of forecast growth in City revenues. The capital cut would eliminate nearly \$7 billion worth of planned commitments from the current Plan.

The Economic Development Corporation's capital commitments for the last five years are shown below:

FIVE YEAR HISTORY – CAPITAL BUDGET
(\$ in millions)

	FY04	FY05	FY06	FY07	FY08
CITY	\$202	\$207	\$155	\$134	\$380
NON-CITY	14	8	14	41	18
TOTAL	\$216	\$215	\$169	\$175	\$398

The Adopted Five-Year Capital Plan is shown below:

ADOPTED FIVE YEAR CAPITAL BUDGET – NOVEMBER 2008
(\$ in millions)

	FY09	FY10	FY11	FY12	FY13	FY's 09-13
CITY	\$1,076.0	\$345.5	\$141.6	\$125.3	\$387.2	\$2,075.7
NON-CITY	339.7	0	0	0	0	339.7
TOTAL	\$1,415.7	\$345.5	\$141.6	\$125.3	\$387.2	\$2,415.4

The Preliminary Five-Year Capital Plan is shown below:

PRELIMINARY FIVE YEAR CAPITAL PLAN – JANUARY 2009
(\$ in millions)

	FY09	FY10	FY11	FY12	FY13	FY's 09-13
CITY	\$1,081.2	\$363.3	\$141.6	\$125.3	\$387.2	\$2,098.7
NON-CITY	340.3	0	0	0	0	340.3
TOTAL	\$1,421.5	\$363.3	\$141.6	\$125.3	\$387.2	\$2,439.0

PRELIMINARY BUDGET ISSUES

Ten Year Capital Strategy

EDC's Preliminary Ten-Year Capital Strategy from Fiscal 2010 to Fiscal 2019 is \$1.3 billion (see chart). Of this amount, 61 percent (\$792.7 million) is budgeted for Commercial Development, which includes the site acquisition for the redevelopment of Willet's Point, the streetscape improvement and reconstruction of Coney Island, and the development of Downtown Brooklyn's central business districts. Roughly 18 percent (\$233.5 million) of the \$1.3 billion ten-year capital plan is budgeted for the Port and Waterfront Development, which includes the improvements to the Manhattan and Brooklyn Cruise Terminals' piers and bulkheads and the redevelopment of the public space along the City's waterfront. Less than 11 percent (\$135.8 million) of the ten-year capital plan is budgeted for Industrial Development, which includes infrastructure improvements to the Brooklyn Navy Yard.

The following are the largest projects in EDC's January 2009 Commitment Plan in terms of planned commitments for Fiscal 2009-Fiscal 2013:

- **Willets Point Redevelopment:** EDC's January Capital Commitment Plan includes \$420.6 million for Fiscals 2009-2013 for site acquisition and infrastructure improvements in Willets Point. Of this amount, \$239.6 million is budgeted for Fiscal 2010. The plan is to acquire 62 acres of privately-owned land to create mixed-income housing, a hotel and convention center, 500,000 square feet of office space, a public school, and eight acres of parks. EDC estimates that the total cost of the project will be \$3 billion and will take over 10 years to complete, providing 18,000 construction jobs and more than 5,000 permanent jobs and 1,920 low- and middle-income housing.
- **Jacob Javits Convention Center:** EDC's January 2009 Plan includes \$250 million in Fiscal 2013 for the renovation and expansion of the Javits Convention Center. The original plan included the creation of 1.3 million square feet of meeting and exhibit space at a projected cost of over \$3 billion, but the project has been scaled back at a cost of \$1 billion. The plan is to replace the roof, the air-conditioning system, and the glass face of the building, and add 60,000 square feet of exhibit space. The City is currently negotiating with the State as to how the project will move forward. The project is expected to begin in June 2009 and be completed by November 2012.
- **BNYDC Infrastructure:** EDC's January Capital Commitment Plan for Fiscals 2009-2013 includes \$194 million for the Brooklyn Navy Yard Development Corporation (BNYDC) Infrastructure. The capital project is expected to create approximately 1.3 million square feet of additional commercial, industrial, manufacturing and retail space at the Brooklyn Navy Yard, generating 1,500 new jobs by 2009 and approximately 5,000 more jobs over the next ten years.
- **Coney Island Redevelopment:** EDC's January Capital Commitment Plan for Fiscals 2009-2013 includes \$144.1 million for Coney Island Redevelopment. The Administration's plan is to develop a 9.4 acre amusement district that would be a year-round entertainment destination and also create about 5,000 housing units, including 900 units set aside for low- and moderate-income tenants, a new hotel, shops and parks.

- **Downtown Brooklyn Redevelopment:** EDC's January Capital Commitment Plan for Fiscals 2009-2013 includes \$118.1 million for Downtown Brooklyn Redevelopment. These funds are the City's contribution to the 2004 re-zoning plan, which will create additional commercial space, housing, and expand existing academic institutions. The capital plans authorizing construction of the Flatbush/Myrtle Avenues and Fulton Mall streetscapes were approved in September 2008. In addition, the capital plan authorizing acquisition of several sites in the Willoughby Square Park footprint was approved in November 2008, and those sites were acquired in December 2008. The Office of Management and Budget is currently evaluating a capital plan request for the design of Willoughby Square Park.
- **Governors Island Redevelopment:** EDC's January Capital Commitment Plan for Fiscals 2009-2013 includes \$71.6 million for the redevelopment of Governors Island. Since Fiscal 2002, \$54.2 million has been committed for the renovation of historic buildings and the improvement of the island's infrastructure to support the redevelopment of 90 acres of publicly accessible open space. Construction began in summer 2008 on the building that will house the Governors Island's first tenant, the New York Harbor School, which is scheduled to open in 2010. Two additional requests for proposals have been issued for artist studio space and a temporary dining and entertainment venue.
- **BAM Cultural District:** EDC's January Capital Commitment Plan for Fiscals 2009-2013 includes \$71 million for the BAM Cultural District. The plan is to convert City-owned parking lots and underutilized properties into affordable space for arts organizations and to provide 200 new mixed-income residential units, and innovative architectural and public space design to enhance the district's landscape.
- **Staten Island Homeport Redevelopment:** EDC's January Capital Commitment Plan for Fiscals 2009-2013 includes \$63.4 million for the Staten Island Homeport redevelopment. The redevelopment plan includes housing, retail, a sports complex, and a farmers market along a new mile-long waterfront esplanade that will provide the community with access to the waterfront. Funding will be used for the construction of the esplanade and infrastructure improvements.
- **The Passenger Ship Terminal—Cruise Industry Development:** EDC's January Capital Commitment Plan for Fiscals 2009-2013 includes \$33.8 million for improvements at the Passenger Ship Terminal—Cruise Industry Development. Since Fiscal 2005, EDC has committed \$194.5 million for this project, including \$78.6 million in Fiscal 2008 for the Manhattan Cruise Terminal. Funding is being used for major improvements in piers and bulkheads at the Manhattan Cruise Terminals in order to increase the City's ability to accommodate bigger cargo and passenger ships, expand tourism businesses, create a tradeshow facility, and beautify the waterfronts for public use.

Department of Small Business Services

2010 January Plan

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending by Program					
Agency Administration and Operations	\$12,286,535	\$13,742,289	\$13,737,457	\$13,803,876	\$13,325,798
Business Development	\$4,919,404	\$5,353,750	\$6,207,033	\$6,245,680	\$10,037,120
Contract Svcs: Economic Development Corp	\$19,111,376	\$23,004,682	\$32,317,607	\$28,912,607	\$17,774,621
Contract Svcs: Empowerment Zone	\$176,883	\$14,769,566	\$14,770,361	\$14,770,361	\$100,933
Contract Svcs: NYC&Co / Tourism Support	\$20,586,240	\$19,556,928	\$19,556,928	\$19,556,928	\$19,079,928
Contract Svcs: Other	\$9,524,850	\$10,221,142	\$10,188,429	\$10,188,429	\$1,006,995
Economic & Financial Opportunity: M/WBE	\$3,299,078	\$2,279,835	\$2,082,823	\$2,103,084	\$1,799,815
Economic & Financial Oppty: Labor Svcs	\$803,074	\$689,433	\$892,020	\$896,053	\$697,904
MO Film, Theatre, and Broadcasting	\$1,908,391	\$1,996,326	\$1,996,326	\$2,022,106	\$1,959,542
MO Industrial & Manufacturing Businesses	\$2,437,308	\$2,834,893	\$3,254,893	\$4,151,881	\$4,425
Neighborhood Development	\$10,081,057	\$15,848,999	\$14,657,709	\$15,614,310	\$3,215,388
Workforce Development: One Stop Centers	\$21,413,608	\$26,291,718	\$25,802,689	\$25,952,041	\$17,653,149
Workforce Development: Program Management	\$8,666,975	\$8,351,411	\$8,843,410	\$8,856,770	\$21,979,992
Workforce Development: Training	\$18,965,819	\$20,353,655	\$21,949,054	\$23,962,040	\$13,644,624
Workforce Development: WIB and Other	\$2,376,617	\$724,726	\$2,017,388	\$2,017,388	\$724,726
Total	\$136,557,216	\$166,019,353	\$178,274,127	\$179,053,554	\$123,004,960
Funding					
City Funds	NA	\$101,477,475	\$104,352,975	\$100,718,094	\$66,482,125
Federal - Community Development	NA	\$5,410,476	\$6,911,103	\$6,921,885	\$4,023,347
Federal - Other	NA	\$56,521,348	\$59,146,152	\$62,234,599	\$52,444,118
Intra City	NA	\$55,370	\$3,405,470	\$3,626,470	\$55,370
Other Categorical	NA	\$2,554,684	\$4,458,427	\$5,352,506	\$0
State	NA			\$200,000	\$0
Total	NA	\$166,019,353	\$178,274,127	\$179,053,554	\$123,004,960
Full-Time Positions	246	263	262	262	230
Contracts	NA	105	115	116	87

Agency Administration and Operations

This program includes the administrative functions of the agency.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$5,983,107	\$5,697,031	\$5,692,199	\$5,758,618	\$5,281,853
Other than Personal Services	\$6,303,427	\$8,045,258	\$8,045,258	\$8,045,258	\$8,043,945
Total	\$12,286,535	\$13,742,289	\$13,737,457	\$13,803,876	\$13,325,798
Funding					
City Funds	NA	\$8,479,576	\$8,474,744	\$8,541,163	\$8,063,085
Federal - Other	NA	\$5,252,858	\$5,252,858	\$5,252,858	\$5,252,858
Intra City	NA	\$9,855	\$9,855	\$9,855	\$9,855
Total	NA	\$13,742,289	\$13,737,457	\$13,803,876	\$13,325,798
Full-Time Positions	71	70	70	70	59
Contracts	NA	12	13	13	12
Cleaning Services	NA	1	1	1	1
Data Processing Equipment Maintenance	NA	1	1	1	1
Economic Development	NA	1	1	1	1
Maintenance and Repairs - General	NA	1	1	1	1
Maintenance and Repairs - Motor Vehicle Equip	NA		1	1	
Office Equipment Maintenance	NA	1	1	1	1
Printing Services	NA	1	1	1	1
Prof. Services - Computer Services	NA	1	1	1	1
Prof. Services - Legal Services	NA	1	1	1	1
Telecommunications Maintenance	NA	1	1	1	2
Temporary Services	NA	1	1	1	1
Training Program for City Employees	NA	1	1	1	1
Transportation Services	NA	1	1	1	

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$1,937,112	\$2,030,457	\$2,030,897	\$2,069,544	\$2,207,457
Other than Personal Services	\$2,982,292	\$3,323,293	\$4,176,136	\$4,176,136	\$7,829,663
Total	\$4,919,404	\$5,353,750	\$6,207,033	\$6,245,680	\$10,037,120
Funding					
City Funds	NA	\$1,251,380	\$2,064,318	\$2,092,183	\$5,917,701
Federal - Community Development	NA	\$780,096	\$820,441	\$831,223	\$797,145
Federal - Other	NA	\$3,322,274	\$3,322,274	\$3,322,274	\$3,322,274
Total	NA	\$5,353,750	\$6,207,033	\$6,245,680	\$10,037,120
Full-Time Positions	33	32	32	32	36
Contracts	NA	15	17	17	9
Cleaning Services	NA	1	1	1	1
Economic Development	NA	2	2	2	2
Maintenance and Operation of Infrastructure	NA		1	1	
Payments to Delegate Agencies	NA	7	7	7	1
Prof. Services - Direct Educational Services to Students	NA	2	2	2	2
Prof. Services - Engineering and Architectural Services	NA		1	1	
Prof. Services - Other	NA	1	1	1	1
Training Program for City Employees	NA	2	2	2	2

Performance Measures

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Business Improvement Districts (BIDs) formed	Outcome	NA	3	NA	2	NA	4	NA	NA
Jobs created or retained by Industrial Relocation Grants (IRG)	Outcome	NA	245	NA	377	NA	NA	NA	NA
New businesses served through NYC Business Solutions	Output	NA	12,917	NA	14,245	NA	12,010	NA	NA
Newly certified businesses in Locally Based Enterprise Program	Output	60	30	20	31	NA	NA	NA	NA
Total City blocks receiving supplemental sanitation services through BIDs	Output	NA	NA	NA	1,091	NA	1,162	NA	NA
Value of grants dispensed through Industrial Relocation Grants (IRG)	Output	NA	\$252,000	NA	\$212,000	NA	NA	NA	NA

Contract Svcs: 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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Other than Personal Services	\$19,111,376	\$23,004,682	\$32,317,607	\$28,912,607	\$17,774,621
Total	\$19,111,376	\$23,004,682	\$32,317,607	\$28,912,607	\$17,774,621
Funding					
City Funds	NA	\$14,129,815	\$17,390,722	\$13,564,722	\$10,223,106
Federal - Community Development	NA	\$2,613,352	\$3,422,627	\$3,422,627	\$1,290,000
Federal - Other	NA	\$6,216,000	\$6,216,000	\$6,216,000	\$6,216,000
Intra City	NA	\$45,515	\$3,384,515	\$3,605,515	\$45,515
Other Categorical	NA	\$0	\$1,903,743	\$1,903,743	\$0
State	NA			\$200,000	\$0
Total	NA	\$23,004,682	\$32,317,607	\$28,912,607	\$17,774,621
Contracts					
Contractual Services - General	NA	5	4	4	2
	NA	5	4	4	2

Contract Svcs: 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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$61,299	\$81,581	\$82,376	\$82,376	\$933
Other than Personal Services	\$115,584	\$14,687,985	\$14,687,985	\$14,687,985	\$100,000
Total	\$176,883	\$14,769,566	\$14,770,361	\$14,770,361	\$100,933
Funding					
City Funds	NA	\$14,687,985	\$14,687,985	\$14,687,985	\$100,933
Federal - Community Development	NA	\$81,581	\$82,376	\$82,376	\$0
Total	NA	\$14,769,566	\$14,770,361	\$14,770,361	\$100,933
Full-Time Positions	1	1	1	1	0
Contracts	NA	2	2	2	
Contractual Services - General	NA	2	2	2	

Contract Svcs: 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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Other than Personal Services	\$20,586,240	\$19,556,928	\$19,556,928	\$19,556,928	\$19,079,928
Total	\$20,586,240	\$19,556,928	\$19,556,928	\$19,556,928	\$19,079,928
Funding					
City Funds	NA	\$19,556,928	\$19,556,928	\$19,556,928	\$19,079,928
Total	NA	\$19,556,928	\$19,556,928	\$19,556,928	\$19,079,928
Contracts	NA	1	1	1	2
Contractual Services - General	NA				1
Economic Development	NA	1	1	1	1

Contract Svcs: Other

This includes other contracts that SBS administers.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Other than Personal Services	\$9,524,850	\$10,221,142	\$10,188,429	\$10,188,429	\$1,006,995
Total	\$9,524,850	\$10,221,142	\$10,188,429	\$10,188,429	\$1,006,995
Funding					
City Funds	NA	\$10,071,142	\$10,038,429	\$10,038,429	\$856,995
Federal - Other	NA	\$150,000	\$150,000	\$150,000	\$150,000
Total	NA	\$10,221,142	\$10,188,429	\$10,188,429	\$1,006,995
Contracts	NA	1	1	1	
Contractual Services - General	NA	1	1	1	

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$1,610,210	\$1,549,425	\$1,552,413	\$1,572,674	\$1,383,926
Other than Personal Services	\$1,688,868	\$730,410	\$530,410	\$530,410	\$415,889
Total	\$3,299,078	\$2,279,835	\$2,082,823	\$2,103,084	\$1,799,815
Funding					
City Funds	NA	\$2,183,373	\$1,986,361	\$2,006,622	\$1,799,815
Federal - Other	NA	\$96,462	\$96,462	\$96,462	\$0
Total	NA	\$2,279,835	\$2,082,823	\$2,103,084	\$1,799,815
Full-Time Positions	21	25	22	22	21
Contracts					
Contractual Services - General	NA	5	9	9	4
Economic Development	NA	3	3	3	3
Prof. Services - Computer Services	NA	1	1	1	
Prof. Services - Direct Educational Services to Students	NA		1	1	
Prof. Services - Other	NA		1	1	
Temporary Services	NA		1	1	
Training Program for City Employees	NA	1	1	1	1

Performance Measures

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Total minority and women-owned Business Enterprises created	Outcome	NA	1,035	NA	1,236	NA	1,604	NA	NA
Newly certified businesses in Minority/ Women owned Business Enterprise Program	Output	400	379	400	452	NA	550	NA	NA

Economic & Financial Oppty: Labor Svcs

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

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$570,684	\$639,433	\$642,020	\$646,053	\$647,904
Other than Personal Services	\$232,390	\$50,000	\$250,000	\$250,000	\$50,000
Total	\$803,074	\$689,433	\$892,020	\$896,053	\$697,904
Funding					
City Funds	NA	\$689,433	\$892,020	\$896,053	\$697,904
Total	NA	\$689,433	\$892,020	\$896,053	\$697,904
Full-Time Positions	10	11	11	11	11

MO Film, Theatre, and Broadcasting

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

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$1,533,999	\$1,636,223	\$1,636,223	\$1,662,003	\$1,675,439
Other than Personal Services	\$374,392	\$360,103	\$360,103	\$360,103	\$284,103
Total	\$1,908,391	\$1,996,326	\$1,996,326	\$2,022,106	\$1,959,542
Funding					
City Funds	NA	\$1,996,326	\$1,996,326	\$2,022,106	\$1,959,542
Total	NA	\$1,996,326	\$1,996,326	\$2,022,106	\$1,959,542
Full-Time Positions	23	24	24	24	24
Contracts	NA	4	5	5	4
Contractual Services - General	NA	1	1	1	1
Economic Development	NA		1	1	
Maintenance and Repairs - General	NA	1			1
Office Equipment Maintenance	NA	1	1	1	1
Printing Services	NA		1	1	
Telecommunications Maintenance	NA	1	1	1	1

MO 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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$76,464	\$280,209	\$280,209	\$283,118	\$4,425
Other than Personal Services	\$2,360,844	\$2,554,684	\$2,974,684	\$3,868,763	\$0
Total	\$2,437,308	\$2,834,893	\$3,254,893	\$4,151,881	\$4,425
Funding					
City Funds	NA	\$280,209	\$700,209	\$703,118	\$4,425
Other Categorical	NA	\$2,554,684	\$2,554,684	\$3,448,763	\$0
Total	NA	\$2,834,893	\$3,254,893	\$4,151,881	\$4,425
Full-Time Positions		3	3	3	0

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$613,842	\$702,719	\$738,038	\$812,418	\$754,896
Other than Personal Services	\$9,467,214	\$15,146,280	\$13,919,671	\$14,801,892	\$2,460,492
Total	\$10,081,057	\$15,848,999	\$14,657,709	\$15,614,310	\$3,215,388
Funding					
City Funds	NA	\$9,873,407	\$6,695,033	\$6,706,280	\$1,235,796
Federal - Community Development	NA	\$1,935,447	\$2,585,659	\$2,585,659	\$1,936,202
Federal - Other	NA	\$4,040,145	\$5,365,917	\$6,311,271	\$43,390
Intra City	NA	\$0	\$11,100	\$11,100	\$0
Total	NA	\$15,848,999	\$14,657,709	\$15,614,310	\$3,215,388
Full-Time Positions	8	8	10	10	12
Contracts	NA	38	38	38	31
Contractual Services - General	NA	38	38	38	31

Performance Measures

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Business Improvement Districts (BIDs) formed	Outcome	NA	3	NA	2	NA	4	NA	NA
Total City blocks receiving supplemental sanitation services through BIDs	Output	NA	NA	NA	1,091	NA	1,162	NA	NA

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.

		2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan			
Spending									
Personal Services		\$388,495	\$1,567,896	\$1,572,276	\$1,584,128	\$1,077,867			
Other than Personal Services		\$21,025,113	\$24,723,822	\$24,230,413	\$24,367,913	\$16,575,282			
Total		\$21,413,608	\$26,291,718	\$25,802,689	\$25,952,041	\$17,653,149			
Funding									
City Funds		NA	\$8,764,628	\$8,271,219	\$8,281,011	\$117,784			
Federal - Other		NA	\$17,527,090	\$17,531,470	\$17,671,030	\$17,535,365			
Total		NA	\$26,291,718	\$25,802,689	\$25,952,041	\$17,653,149			
Full-Time Positions		7	21	21	21	13			
Contracts		NA	6	6	7	6			
Contractual Services - General		NA			1				
Payments to Delegate Agencies		NA	6	6	6	6			
Performance Measures									
	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Number of new jobseekers registered through the Workforce1 Career Center	Demand	NA	28,175	NA	41,671	NA	58,795	NA	NA
Workforce1 system-wide placements	Output	NA	12,637	NA	17,212	NA	17149	NA	NA

Workforce Development: Program Management

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

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$5,306,752	\$4,217,030	\$4,229,029	\$4,242,389	\$3,287,476
Other than Personal Services	\$3,360,223	\$4,134,381	\$4,614,381	\$4,614,381	\$18,692,516
Total	\$8,666,975	\$8,351,411	\$8,843,410	\$8,856,770	\$21,979,992
Funding					
City Funds	NA	\$1,223,474	\$1,715,473	\$1,728,131	\$14,850,986
Federal - Other	NA	\$7,127,937	\$7,127,937	\$7,128,639	\$7,129,006
Total	NA	\$8,351,411	\$8,843,410	\$8,856,770	\$21,979,992
Full-Time Positions	56	46	46	46	43
Contracts	NA	8	11	11	14
Contractual Services - General	NA	1	1	1	1
Economic Development	NA		1	1	
Maintenance and Repairs - General	NA	1	1	1	1
Office Equipment Maintenance	NA	1	1	1	1
Payments to Delegate Agencies	NA				6
Printing Services	NA	1	1	1	1
Prof. Services - Computer Services	NA	1	1	1	1
Prof. Services - Direct Educational Services to Students	NA		1	1	
Prof. Services - Other	NA		1	1	
Telecommunications Maintenance	NA	1	1	1	1
Temporary Services	NA	1	1	1	1
Training Program for City Employees	NA	1	1	1	1

Workforce Development: Training

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

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$687,526	\$1,289,448	\$1,291,438	\$1,304,424	\$604,731
Other than Personal Services	\$18,278,293	\$19,064,207	\$20,657,616	\$22,657,616	\$13,039,893
Total	\$18,965,819	\$20,353,655	\$21,949,054	\$23,962,040	\$13,644,624
Funding					
City Funds	NA	\$8,289,799	\$9,883,208	\$9,893,363	\$1,574,125
Federal - Other	NA	\$12,063,856	\$12,065,846	\$14,068,677	\$12,070,499
Total	NA	\$20,353,655	\$21,949,054	\$23,962,040	\$13,644,624
Full-Time Positions	12	18	18	18	7
Contracts	NA	8	8	8	3
Payments to Delegate Agencies	NA	8	8	8	3

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$291,581	\$360,026	\$360,026	\$360,026	\$360,026
Other than Personal Services	\$2,085,036	\$364,700	\$1,657,362	\$1,657,362	\$364,700
Total	\$2,376,617	\$724,726	\$2,017,388	\$2,017,388	\$724,726
Funding					
Federal - Other	NA	\$724,726	\$2,017,388	\$2,017,388	\$724,726
Total	NA	\$724,726	\$2,017,388	\$2,017,388	\$724,726
Full-Time Positions	4	4	4	4	4