Fiscal 2009
Preliminary Budget Hearings

❖ Committee on Economic Development

March 2008

Scheduled To Testify:

- *Department of Small Business Services (joint with Small Business Committee)*

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

James Caras, Acting Director
Finance Division

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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 58 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

Agency Funding Sources	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Modified	Fiscal 2009 Preliminary Budget
City	$114,300,949	$114,505,705	$51,090,712
Other Categorical	$2,523,334	$2,523,334	$0
Capital IFA	$0	$0	$0
State	$0	$15,000	$0
Community Development	$6,149,168	$8,106,847	$6,153,043
Federal-Other	$49,362,599	$59,172,685	$52,578,599
Intra-City	$50,478	$270,568	$55,370
Total	**$172,386,528**	**$184,594,139**	**$109,877,724**

The Fiscal 2009 Preliminary Budget proposes $51.1 million in City-tax levy funding for SBS, which is $63.2 million less than the Fiscal 2008 Adopted Budget due primarily to one-time funding in Fiscal 2008 for the following: PlaNYC's Brownfields Fund ($25 million); Brownfield Assessment ($1.5 million); Economic Development Corporation's (EDC) Pier A lease buy-out ($8 million); Center for Economic Opportunity (CEO) initiatives ($14.4 million); City Council-supported initiatives ($12 million); and Governor's Island Preservation & Education Corporation's (GIPEC) operating expense ($7 million);

HEADCOUNT OVERVIEW

Headcount (Uniform and Civilian)	Fiscal 2008 Adopted Budget	6/30/2008 Forecast	Fiscal 2009 Preliminary Budget
City	148	139	116
Non-City	117	117	117
Total	**265**	**256**	**233**

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 this Agency and the amount of funding allocated to those programs.

Program	2005 Actual Spending	2006 Actual Spending	2007 Actual Spending	2008 Budget (Jan 24,2008 Financial Plan)	2009 Preliminary Budget
Agency Administration and Operations	$6,716	$11,519	$12,300	$13,636	$13,503
Business Development	$3,072	$3,681	$4,468	$4,949	$4,575
Contract Services: Economic Development Corp.	$13,148	$16,954	$12,975	$49,948	$16,823
Contract Services: Empowerment Zone	$5,738	$7,012	$7,463	$7,481	$7,481
Contract Services: NYC & Co. / Tourism Support	$7,218	$7,105	$21,220	$20,586	$19,557
Contract Services: Other	$5,436	$5,336	$6,379	$10,157	$1,568
Economic & Financial Opportunity: Labor Services	$324	$424	$469	$804	$627
Economic & Financial Opportunity: M/WBE	$813	$1,221	$3,212	$3,490	$1,817
Mayor's Office of Film, Theatre, and Broadcasting	$1,533	$1,565	$1,719	$1,992	$1,975
Mayor's Office of Industrial & Manufacturing Businesses	$4	$3,979	$2,105	$2,553	$30
Neighborhood Development	$5,987	$7,741	$8,537	$11,488	$3,264
Workforce Development: One Stop Centers	$11,815	$16,572	$13,847	$24,874	$16,387
Workforce Development: Program Management	$19,733	$18,780	$13,577	$11,930	$11,292
Workforce Development: Training	$25,746	$22,739	$13,123	$24,790	$10,347
Workforce Development: WIB and Other	$994	$668	$1,014	$1,596	$632
Total	**$108,277**	**$125,296**	**$122,408**	**$190,274**	**$109,878**

PROGRAM HEADCOUNT OVERVIEW

Program	2008 Budget (Jan 24,2008 Financial Plan)	2009 Preliminary Budget
Agency Administration and Operations	65	66
Business Development	35	35
Contract Services: Empowerment Zone	1	1
Economic & Financial Opportunity: Labor Services	11	11
Economic & Financial Opportunity: M/WBE	20	20
Mayor's Office of Film, Theatre, and Broadcasting	24	24
Mayor's Office of Industrial & Manufacturing Businesses	0	0
Neighborhood Development	10	10
Workforce Development: One Stop Centers	7	0
Workforce Development: Program Management	66	62
Workforce Development: Training	13	1
Workforce Development: WIB and Other	4	4
Total	**256**	**234**

PROGRAM ANALYSIS

Contract Services

- **Economic Development Corporation (EDC):** EDC is a non-profit organization under contract with SBS with the mission of attracting and retaining businesses and promoting a wide range of projects through capital subsidies, tax incentives, and tax-exempt financing. The Fiscal 2009 Preliminary Budget of the EDC budget under SBS is $33 million less than the 2008 budget as of the 2008 January Plan due to the one-time funding in Fiscal 2008 for the PlaNYC's Brownfields Fund and for the buyout of a privately held lease at Manhattan's Pier A.

- **Other:** This is funding for services and programs administered by not-for-profit and other non-City agencies that are under contract with SBS and generally provide services citywide or for large scale projects. The Fiscal 2009 Preliminary Budget is $8.6 million less than the 2008 Budget as of the 2008 January Plan due to one-time funding in Fiscal 2008 for GIPEC's operating expenses, the Construction Commission — Construction Work Readiness Program; GIDC, and the Downtown Alliance.

- **Neighborhood Development:** This is funding for neighborhood development, including the creation of Business Improvement Districts (BIDS) and other neighborhood organizations, retail assistance, and improving the physical conditions of neighborhoods. The Fiscal 2009 Preliminary Budget is $8.2 million less than the 2008 Budget as of the 2008 January Plan due to one-time funding for City Council supported initiatives in Fiscal 2008 including Avenue NYC, Economic Development/Business Incubation, Small Business and Job Development, and the New York City Green Manufacturing Initiative.

Workforce Development

- **One Stop Centers:** This is funding for employment services offered through Workforce1 Career Center system, including job placement assistance, career advisement, job search counseling and referrals to skills training. The Fiscal 2009 Preliminary Budget is $8.5 million less than the 2008 Budget as of the 2008 January Plan because of the gradual decrease in federal funding of the Workforce Investment Act (WIA) from Fiscal 2007 to Fiscal 2009 and also because of the one-time funding of $6.6 million for workforce development funds secured by the City Council Funds in Fiscal 2008.

- **Training:** This is funding for training programs for adult jobseekers and dislocated workers, including services obtained under individual training grants. The Fiscal 2009 Preliminary Budget is $14.4 million less than the 2008 Budget as of the 2008 January Plan due to one-time funding in Fiscal 2008 for CEO programs. Currently, the CEO programs are being evaluated and funding in Fiscal 2009 will depend on the results of the evaluation.

Council Initiatives Not Restored

The Fiscal 2009 Preliminary Budget does not contain several City Council supported initiatives totaling $12 million that were included in the Fiscal 2008 Adopted Budget. Those initiatives include funding to Consortium of Worker Education ($3.3 million); Workforce Development ($3 million); MWBE Leadership Association ($1.5 million); Avenue NYC ($914,00); Small and Job

Development ($884,000); Financial Literacy ($500,000); Economic Development/Business Incubation ($346,000); GIDC ($336,000); Commercial Revitalization—Bronx ($335,000); Move Smart/Stay Lean ($300,000); Independent Worker Services ($250,000); New York City Green Manufacturing Initiative ($225,000); and the Non-traditional Employment for Women ($150,000).

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.

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Modified as of 1/24/2008	Fiscal 2009 Preliminary Budget
001	Department of Business-PS	$11,260,543	$11,375,861	$8,686,257
004	Contract Comp & Bus. Opp-PS	$2,081,332	$1,979,869	$1,940,390
008	Economic Planning/Film-PS	$1,545,701	$1,545,701	$1,636,223
010	Workforce Investment Act-PS	$5,184,256	$5,184,256	$5,184,256
	Total PS	**$20,071,832**	**$20,085,687**	**$17,447,126**
002	Department of Business-OTPS	$69,529,477	$71,605,091	$37,607,234
005	Contract Comp & Bus. Opp-OTPS	$879,636	$879,636	$503,000
006	Economic Development Corp-OTPS	$45,510,712	$54,475,507	$17,971,058
009	Economic Planning/Film-OTPS	$383,992	$383,992	$338,427
011	Workforce Investment Act-OTPS	$36,010,879	$37,164,226	$36,010,879
	Total OTPS	**$152,314,696**	**$164,508,452**	**$92,430,598**
	Total Agency	**$172,386,528**	**$184,594,139**	**$109,877,724**

PRELIMINARY BUDGET ACTIONS ($000)

	Fiscal 2008			Fiscal 2009		
Description	City	Non-City	Total	City	Non-City	Total
Agency Budget as per Adopted Plan	**$114,301**		**$114,301**	**$49,885**		**$49,885**
January Plan New Needs						
Downtown Alliance Security Rollover	$125		$125	$0		$0
Downtown Brooklyn Partnership	$0		$0	($500)		($500)
Film Office Position & PS Adjustments	$57		$57	$85		$85
West Side Security (EDC)	$3,500		$3,500	$3,500		$3,500
Energy Steering Committee – PlaNYC	$3,050		$3,050	$0		$0
Total New Needs	**$6,732**		**$6,732**	**$3,085**		**$3,085**
Other Adjustments						
CW 1180 Collective Bargaining	$209		$209	$209		$209
FY 08 MN 1	$205		$205	$0		$0
Heat, Light and Power	($148)		($148)	$0		$0
Total Other Adjustments	**$266**		**$266**	**$209**		**$209**
Programs to Eliminate Gap						
Clean Streets	($13)		($13)	($219)		($219)
Comprehensive Neighborhood Economic Development (CNED)	($3)		($3)	($15)		($15)
Downtown Brooklyn Partnership Passthrough	($48)		($48)	($96)		($96)
Empowerment Zone	($169)		($169)	($169)		($169)
Garment Industry Development Corporation (GIDC) Passthrough	($15)		($15)	$0		$0
Governors Island Preservation and Education Corp. (GIPEC) Passthrough	($168)		($168)	$0		$0
Mayor's Commission on Construction Opportunity (MCCO)	($42)		($42)	$0		$0
NYC & Co. Passthrough	$0		$0	($1,029)		($1,029)
Savings from PS accruals	($214)		($214)	($206)		($206)
Workforce Development & Commercial Revitalization	($341)		($341)	$0		$0
Increase in Contractual Payments	$0		$0	$0		$0
Wind-Down Payment from the NYC Marketing Development Corporation	($410)		($410)	$0		$0
Additional Premier Fee Revenue	($49)		($49)	($95)		($95)
Contractor Reimbursement	($20)		($20)	$0		$0
Hiring Freeze and Vacancy Reduction Program	($103)		($103)	($354)		($354)
Total Programs to Eliminate Gap	**($1,595)**		**($1,595)**	**($2,183)**		**($2,183)**
Less Amount Reflected in Revenue Budget	**$479**		**$479**	**$95**		**$95**
Agency Budget as per January Plan	**$120,183**		**$120,183**	**$51,091**		**$51,090**

Preliminary Budget Action Analysis

New Needs

- **Downtown Brooklyn Partnership.** The January Plan includes a decrease of $500,000, which represents funding that the Downtown Brooklyn Partnership has stated it does not need in Fiscal 2009 and an increase of $1 million in Fiscal 2010 only at the request of the Partnership.

- **Film Office Position & PS Adjustments.** The January Plan increases the Department's budget by $57,000 in Fiscal 2008 and $85,000 in Fiscal 2009 and the out-years for 1 executive assistant to the Commissioner for the Mayor's Office of Film, Theatre, and Broadcasting.

- **West Side Security (EDC).** The January Plan increases the Department's budget by $3.5 million in Fiscal 2008 and Fiscal 2009 and by $1 million in the out-years for EDC to fund a security contract for the development in Hudson Yards area of Manhattan.

- **Energy Steering Committee – PlaNYC.** The January Plan increases the Department's budget by $3.05 million in Fiscal 2008 only for PlaNYC's Engineering Steering Committee chaired by Deputy Mayor Ed Skyler. This funding is part of the short-term energy conservation action plan in response to PlaNYC and Executive Order 109 which committed the City to spend approximately 10% of the City' energy bill on efforts to reduce City government energy consumption and help to achieve the city's goal of reducing carbon dioxide emissions by 30% by 2017. Funding was previously under the City's miscellaneous budget and is now placed under EDC after the Mayor's Office of Long Term Planning and Sustainability determined that EDC should house the Energy Steering Committee.

- **Downtown Alliance Security Rollover.** The January Plan includes a rollover of $125,000, which is unspent funding for the Downtown Alliance security in Fiscal 2008.

Other Adjustments

- **CWA 1180 Collective Bargaining.** Beginning in Fiscal 2008, funds totaling $209,000 are being transferred from the Labor Reserve in the Miscellaneous Budget to the budget of SBS to cover the costs associated with recent collective bargaining settlements with the Communications Workers of America, Local 1180.

- **Heat, Light and Power.** The January Plan removes $148,000 from the agency's budget in Fiscal 2008 only to properly reflect the costs associated with heat, light, and power.

Program to Eliminate the Gap (PEGs)

- **Hiring Freeze and Vacancy Reduction Program.** This initiative reflects savings of $103,000 in Fiscal 2008 and $354,000 in Fiscal 2009 and the out-years from the partial elimination of vacancies and replacement of future attrition. The Hiring Freeze results in a reduction of 10 heads from the budget, resulting in savings for the Department.

- **Clean Streets.** The January Plan includes $13,000 in Fiscal 2008, $219,000 in Fiscal 2009, and $77,000 in Fiscal 2010 as savings in Clean Streets contractor costs as the result of bids coming in lower than projected. The Clean Streets program, funded for $1.6 million for two years and launched in Fiscal 2008, supplements funding for street clean-up in certain business improvement districts.

- **Comprehensive Neighborhood Economic Development (CNED).** The January Plan includes $3,000 in Fiscal 2008, $15,000 in Fiscal 2009, and $10,000 in Fiscal 2010 as CNED savings, which are the 2.5% and 5% pro rata reduction. CNED, launched in April 2006, is a pilot program in Bedford-Stuyvesant with the goal of addressing poverty by having city agencies, community partners, and philanthropic organizations working together and also by concentrating City government resources within poor neighborhoods.

- **Downtown Brooklyn Partnership Passthrough.** The January Plan reduces funding for the Downtown Brooklyn Partnership by $48,000 in Fiscal 2008 and $96,000 in Fiscal 2009, which is 2.5% and 5% pro rata reduction.

- **Empowerment Zone.** The January Plan includes $169,000 in savings in Fiscals 2008 and 2009, which represents a technical adjustment to the Empowerment Zone budget to match the contract value. The January Plan also includes $656,000 in Fiscal 2010 and in the out-years as savings, which is the 5% pro rata reduction.

- **NYC & Co. Passthrough.** The January Plan decreases $1 million in Fiscal 2009 and the out-years for NYC & Co., which is the 5% reduction to non-profit organizations in contract with SBS.

- **Savings from PS accruals.** The January Plan includes $218,000 in Fiscal 2008, $206,000 in Fiscal 2009 and 2010, and $209,000 in the out-years as savings from PS accruals in Fiscal 2008 and attrition savings in the out-years.

- **Increase in Contractual Payments.** As part of the renegotiation between the City and EDC, the January Plan includes $2.7 million in revenue in Fiscal 2011 and in the out-years, representing increased payments by EDC to the City.

- **Additional Premier Fee Revenue.** The January Plan includes $49,000 in Fiscal 2008, and $95,000 in Fiscal 2009 and in the out-years from the Mayor’s Office of Film, Theatre and Broadcasting generating additional premier fee revenue.

Department of Small Business Services

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending by Program					
Agency Administration and Operations	$6,716,229	$11,519,244	$12,300,351	$13,635,891	$13,502,543
Business Development	$3,072,181	$3,681,091	$4,468,203	$4,949,233	$4,575,455
Contract Services: Economic Development Corp.	$13,148,207	$16,954,205	$12,975,492	$49,947,676	$16,822,958
Contract Services: Empowerment Zone	$5,737,731	$7,011,506	$7,462,928	$7,481,374	$7,481,373
Contract Services: NYC&Co / Tourism Support	$7,218,000	$7,105,000	$21,219,672	$20,586,240	$19,556,928
Contract Services: Other	$5,436,000	$5,336,000	$6,378,603	$10,157,000	$1,568,300
Economic & Financial Opportunity: Labor Services	$323,896	$424,488	$468,712	$803,950	$626,675
Economic & Financial Opportunity: M/WBE	$813,223	$1,220,521	$3,211,543	$3,489,672	$1,816,715
Mayor's Office of Film, Theatre, and Broadcasting	$1,533,354	$1,565,230	$1,719,457	$1,991,895	$1,974,650
Mayor's Office of Industrial & Manufacturing Busines	$3,696	$3,979,081	$2,104,702	$2,553,334	$30,000
Neighborhood Development	$5,986,851	$7,740,502	$8,537,403	$11,488,240	$3,264,236
Workforce Development: One Stop Centers	$11,815,196	$16,571,681	$13,846,756	$24,874,382	$16,387,380
Workforce Development: Program Management	$19,732,645	$18,779,887	$13,577,181	$11,929,797	$11,291,729
Workforce Development: Training	$25,745,731	$22,738,924	$13,123,306	$24,789,859	$10,347,232
Workforce Development: WIB and Other	$993,595	$667,586	$1,013,923	$1,596,046	$631,550
Total	**$108,276,534**	**$125,294,947**	**$122,408,230**	**$190,274,589**	**$109,877,724**
Funding					
City Funds	NA	NA	NA	$120,182,280	$51,090,712
Federal - Community Development	NA	NA	NA	$8,110,722	$6,153,043
Federal - Other	NA	NA	NA	$59,172,685	$52,578,599
Intra City	NA	NA	NA	$270,568	$55,370
Other Categorical	NA	NA	NA	$2,523,334	$0
State	NA	NA	NA	$15,000	$0
Total	**NA**	**NA**	**NA**	**$190,274,589**	**$109,877,724**
Full-Time Positions	**199**	**201**	**222**	**256**	**234**

Note: "NA" means that data is not available

Agency Administration and Operations

This program includes the administrative funcitions of the agency.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$2,634,481	$5,685,441	$5,901,018	$6,094,021	$5,829,456
Other than Personal Services	$4,081,747	$5,833,803	$6,399,333	$7,541,870	$7,673,087
Total	**$6,716,229**	**$11,519,244**	**$12,300,351**	**$13,635,891**	**$13,502,543**
Funding					
City Funds	NA	NA	NA	$8,117,672	$7,999,324
Federal - Other	NA	NA	NA	$5,493,364	$5,493,364
Intra City	NA	NA	NA	$9,855	$9,855
State	NA	NA	NA	$15,000	$0
Total	**NA**	**NA**	**NA**	**$13,635,891**	**$13,502,543**
Full-Time Positions	**40**	**72**	**67**	**65**	**66**

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$1,387,204	$1,298,436	$1,557,859	$1,992,850	$1,992,850
Other than Personal Services	$1,684,978	$2,382,655	$2,910,344	$2,956,383	$2,582,605
Total	**$3,072,181**	**$3,681,091**	**$4,468,203**	**$4,949,233**	**$4,575,455**
Funding					
City Funds	NA	NA	NA	$1,371,987	$1,344,987
Federal - Community Development	NA	NA	NA	$1,123,641	$776,863
Federal - Other	NA	NA	NA	$2,453,605	$2,453,605
Total	**NA**	**NA**	**NA**	**$4,949,233**	**$4,575,455**
Full-Time Positions	**25**	**26**	**32**	**35**	**35**

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Other than Personal Services	$13,148,207	$16,954,205	$12,975,492	$49,947,676	$16,822,958
Total	**$13,148,207**	**$16,954,205**	**$12,975,492**	**$49,947,676**	**$16,822,958**
Funding					
City Funds	NA	NA	NA	$36,870,633	$7,198,091
Federal - Community Development	NA	NA	NA	$4,218,203	$3,363,352
Federal - Other	NA	NA	NA	$8,649,850	$6,216,000
Intra City	NA	NA	NA	$208,990	$45,515
Total	**NA**	**NA**	**NA**	**$49,947,676**	**$16,822,958**

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$69,228	$41,506	$49,692	$77,381	$77,381
Other than Personal Services	$5,668,503	$6,970,000	$7,413,236	$7,403,993	$7,403,992
Total	**$5,737,731**	**$7,011,506**	**$7,462,928**	**$7,481,374**	**$7,481,373**
Funding					
City Funds	NA	NA	NA	$7,403,993	$7,403,992
Federal - Community Development	NA	NA	NA	$77,381	$77,381
Total	**NA**	**NA**	**NA**	**$7,481,374**	**$7,481,373**
Full-Time Positions	**1**	**1**	**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
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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Other than Personal Services	$7,218,000	$7,105,000	$21,219,672	$20,586,240	$19,556,928
Total	**$7,218,000**	**$7,105,000**	**$21,219,672**	**$20,586,240**	**$19,556,928**
Funding					
City Funds	NA	NA	NA	$20,586,240	$19,556,928
Total	**NA**	**NA**	**NA**	**$20,586,240**	**$19,556,928**

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Other than Personal Services	$5,436,000	$5,336,000	$6,378,603	$10,157,000	$1,568,300
Total	**$5,436,000**	**$5,336,000**	**$6,378,603**	**$10,157,000**	**$1,568,300**
Funding					
City Funds	NA	NA	NA	$10,007,000	$1,418,300
Federal - Other	NA	NA	NA	$150,000	$150,000
Total	**NA**	**NA**	**NA**	**$10,157,000**	**$1,568,300**

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$323,896	$424,488	$460,338	$560,200	$576,675
Other than Personal Services	$0	$0	$8,374	$243,750	$50,000
Total	**$323,896**	**$424,488**	**$468,712**	**$803,950**	**$626,675**
Funding					
City Funds	NA	NA	NA	$803,950	$626,675
Total	**NA**	**NA**	**NA**	**$803,950**	**$626,675**
Full-Time Positions	**7**	**8**	**8**	**11**	**11**

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$725,440	$944,350	$1,172,184	$1,397,536	$1,363,715
Other than Personal Services	$87,782	$276,171	$2,039,359	$2,092,136	$453,000
Total	**$813,223**	**$1,220,521**	**$3,211,543**	**$3,489,672**	**$1,816,715**
Funding					
City Funds	NA	NA	NA	$3,489,672	$1,816,715
Total	**NA**	**NA**	**NA**	**$3,489,672**	**$1,816,715**
Full-Time Positions	**11**	**12**	**22**	**20**	**20**

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$1,047,131	$1,161,003	$1,396,041	$1,607,903	$1,636,223
Other than Personal Services	$486,222	$404,227	$323,416	$383,992	$338,427
Total	**$1,533,354**	**$1,565,230**	**$1,719,457**	**$1,991,895**	**$1,974,650**
Funding					
City Funds	NA	NA	NA	$1,991,895	$1,974,650
Total	**NA**	**NA**	**NA**	**$1,991,895**	**$1,974,650**
Full-Time Positions	**16**	**17**	**21**	**24**	**24**

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$3,696	$0	$54,572	$140,000	$30,000
Other than Personal Services	$0	$3,979,081	$2,050,130	$2,413,334	$0
Total	**$3,696**	**$3,979,081**	**$2,104,702**	**$2,553,334**	**$30,000**
Funding					
City Funds	NA	NA	NA	$30,000	$30,000
Other Categorical	NA	NA	NA	$2,523,334	$0
Total	**NA**	**NA**	**NA**	**$2,553,334**	**$30,000**
Full-Time Positions	**0**	**0**	**0**	**0**	**0**

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$494,251	$616,840	$581,796	$655,874	$674,309
Other than Personal Services	$5,492,600	$7,123,662	$7,955,606	$10,832,366	$2,589,927
Total	**$5,986,851**	**$7,740,502**	**$8,537,403**	**$11,488,240**	**$3,264,236**
Funding					
City Funds	NA	NA	NA	$7,061,687	$1,328,789
Federal - Community Development	NA	NA	NA	$2,691,497	$1,935,447
Federal - Other	NA	NA	NA	$1,723,956	$0
Intra City	NA	NA	NA	$11,100	$0
Total	**NA**	**NA**	**NA**	**$11,488,240**	**$3,264,236**
Full-Time Positions	**7**	**8**	**6**	**10**	**10**

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$0	$0	$2,877	$461,088	$2,888
Other than Personal Services	$11,815,196	$16,571,681	$13,843,879	$24,413,294	$16,384,492
Total	**$11,815,196**	**$16,571,681**	**$13,846,756**	**$24,874,382**	**$16,387,380**
Funding					
City Funds	NA	NA	NA	$7,709,106	$287,888
Federal - Other	NA	NA	NA	$17,165,276	$16,099,492
Total	**NA**	**NA**	**NA**	**$24,874,382**	**$16,387,380**
Full-Time Positions	**0**	**0**	**1**	**7**	**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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$6,370,491	$4,966,712	$5,152,858	$5,921,790	$4,920,294
Other than Personal Services	$13,362,154	$13,813,176	$8,424,323	$6,008,007	$6,371,435
Total	**$19,732,645**	**$18,779,887**	**$13,577,181**	**$11,929,797**	**$11,291,729**
Funding					
City Funds	NA	NA	NA	$1,477,266	$2,888
Federal - Other	NA	NA	NA	$10,411,908	$11,288,841
Intra City	NA	NA	NA	$40,623	$0
Total	**NA**	**NA**	**NA**	**$11,929,797**	**$11,291,729**
Full-Time Positions	**56**	**55**	**58**	**66**	**62**

Note: "NA" means that data is not available

Workforce Development: Training

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$1,019,744	$87,808	$24,554	$870,585	$76,485
Other than Personal Services	$24,725,987	$22,651,116	$13,098,752	$23,919,274	$10,270,747
Total	**$25,745,731**	**$22,738,924**	**$13,123,306**	**$24,789,859**	**$10,347,232**
Funding					
City Funds	NA	NA	NA	$13,261,179	$101,485
Federal - Other	NA	NA	NA	$11,528,680	$10,245,747
Total	**NA**	**NA**	**NA**	**$24,789,859**	**$10,347,232**
Full-Time Positions	**33**	**0**	**2**	**13**	**1**

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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
Spending					
Personal Services	$406,896	$275,572	$212,090	$266,850	$266,850
Other than Personal Services	$586,699	$392,015	$801,833	$1,329,196	$364,700
Total	**$993,595**	**$667,586**	**$1,013,923**	**$1,596,046**	**$631,550**
Funding					
Federal - Other	NA	NA	NA	$1,596,046	$631,550
Total	**NA**	**NA**	**NA**	**$1,596,046**	**$631,550**
Full-Time Positions	**3**	**2**	**4**	**4**	**4**

Note: "NA" means that data is not available