

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Corey Johnson
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Hon. Mark Gjonaj
Chair, Committee on Small Business Services



Report to the Committee on Finance and the Committee on Small Business Services
on the Fiscal 2019 Executive Budget for

Department of Small Business Services

May 7, 2018

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Department of Small Business Services Executive Budget Overview

Fiscal 2019 Executive Budget - \$258.4 million

Less than one percent (0.29%)
of the City's Budget

\$183.4 million in City funds

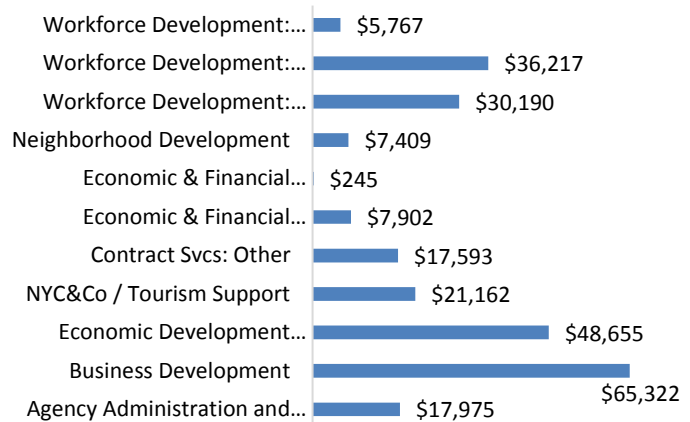
376 headcount

73 Contracts

Major Agency Issues

- The Executive Budget includes funding for the school bus program. The Council in prior hearings has raised questions on the procurement process surrounding this contract, and on the authority of the agency to continue the program after the first year it was authorized by the Council.
- The Executive Budget included an increase in headcount of 14. SBS has a high vacancy rate with actual headcount significantly less than the planned headcount, making this addition potentially unnecessary.

2019 Executive Budget by Program Area



2019 Budget Response

- In Fiscal 2017, the Administration added \$20 million in funding for the MWBE Bond Surety Fund and MWBE Loan fund, of which \$13.5 million was rolled over from Fiscal 2017 to Fiscal 2018. Currently, \$4.6 million in Contract Financing Loan Fund and \$9.4 million in Bond Collateral Assistance Funds remain to be utilized. The Council understands that assistance in securing project financing and bonding is crucial for MWBEs and urges the Administration to ensure that funds dedicated for this initiative are utilized expeditiously.

Executive Plan Changes

The Fiscal 2019 Executive Plan includes the following changes:

- An \$85.7 million increase in the agency's budget from the Fiscal 2019 Preliminary Plan of \$172.7 million to a current plan at \$258.4 million;
- An increase in headcount of 14 from 362 in the Fiscal 2019 Preliminary Plan to 376 in the Executive Plan;
- New Needs totaling \$56.3 million in Fiscal 2019;
- Other Adjustments decrease to SBS's budget by \$11.1 million in Fiscal 2018 and an increase of \$29.5 million in Fiscal 2019;
- SBS' Savings Program includes \$380,000 in Fiscal 2019, \$395,000 in Fiscal 2020, \$264,000 in Fiscal 2021 and Fiscal 2022 in Other Than Personal Services (OTPS) savings;
- A total of \$427,000 in Fiscal 2018 in Personal Services (PS) Savings; and
- A total of \$22,000 in Fiscal 2019 and \$61,000 in Fiscal 2020 to Fiscal 2022 in procurements savings.

Department of Small Business Services Overview

This report presents a review of the Department of Small Business Services (SBS) Fiscal 2019 Executive Budget. The section below presents an overview of the Department's budget and how it has changed during the course of Fiscal 2018, followed by a review of the significant budget actions introduced in the Fiscal 2019 Executive Budget. Major issues related to the Department's budget are then discussed. Appendix 1 reports the changes made to the Fiscal 2018 and Fiscal 2019 Budgets since Adoption of the Fiscal 2018 Budget. For additional information on the Department's budget and its various programs, please refer to the Fiscal 2019 Preliminary Budget Report for SBS at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2018/03/FY19-Department-of-Small-Business-Services.pdf>

Below is a summary of key funding changes by program area and source when comparing SBS's Fiscal 2019 Executive Budget to its Fiscal 2018 Adopted Budget.

SBS Financial Summary						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Executive Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018 - 2019
Spending						
Personal Services	\$20,581	\$22,851	\$27,345	\$27,859	\$30,891	\$3,545
Other Than Personal Services	261,885	237,130	189,187	288,742	227,545	38,359
TOTAL	\$282,466	\$259,981	\$216,532	\$316,602	\$258,436	\$41,904
Budget by Program Area						
Agency Administration and Operations	\$12,093	\$13,323	\$23,682	\$16,046	\$17,975	(\$5,708)
Business Development	73,601	57,644	32,464	76,952	65,322	32,858
Economic Development Corp	96,873	77,277	41,659	95,565	48,655	6,997
NYC&Co / Tourism Support	17,750	21,161	21,162	21,162	21,162	0
Contract Svcs: Other	15,159	19,519	18,902	19,472	17,593	(1,310)
Economic & Financial Opportunity: M/WBE	4,299	6,810	9,001	8,939	7,902	(1,099)
Economic & Financial Oppty: Labor Svcs	270	206	245	395	245	1
MO Film, Theatre, and Broadcasting	975	0	0	0	0	0
MO Industrial & Manufacturing Businesses	(3)	0	0	0	0	0
Neighborhood Development	7,568	9,245	9,443	11,998	7,409	(2,034)
Workforce Development: One Stop Ctr	29,043	32,043	28,359	34,170	30,190	1,831
Workforce Development: Program Mgmt	15,923	14,588	23,214	23,076	36,217	13,002
Workforce Development: Training	8,916	8,165	8,401	8,827	5,767	(2,635)
TOTAL	\$282,466	\$259,981	\$216,532	\$316,602	\$258,436	\$41,904
Funding						
City Funds			\$143,290	\$178,962	\$183,363	\$40,073
Other Categorical			0	8,857	301	301
State			2,015	2,681	2,000	(15)
Federal - Community Development			16,869	46,532	21,147	4,278
Federal - Other			41,852	57,130	48,047	6,194
Intra City			12,505	22,440	3,578	(8,927)
TOTAL	\$282,466	\$259,981	\$216,532	\$316,602	\$258,436	\$41,904
Budgeted Headcount						
Full-Time Positions - Civilian	242	267	332	363	376	44
TOTAL	242	267	332	363	376	44

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

The Department's Fiscal 2019 Executive Budget is increasing by \$41.9 million across all program areas, when compared to the Fiscal 2018 Adopted Budget. This overall increase is driven by an increase in funding for the school bus program, construction safety training, ApprenticeNYC, career pathways, rezoning and several Mayoral initiatives such as Small Business First, Neighborhood 360 and Love Your Local.

The Department’s Fiscal 2019 Executive Budget provides funding for 362 full-time positions across all divisions, which is 44 positions more than the headcount at the Fiscal 2018 Adopted Budget.

There are 14 additional positions reflected in the Executive Budget when compared to the Preliminary Budget. In the Executive Plan SBS’s headcount has increased by 21 and decreased by seven, resulting in a net change of 14 headcount.

Program	Headcount Change
Career Pathways	13
Downtown Rockaway Rezoning – Project Manager	1
Jerome Avenue Rezoning – Project Manager	1
Section 3 Coordinator – Executive Director	1
Center For Economic Opportunity (CEO)	5
Total Headcount Increase	21
Vacancy Reduction – Citywide Savings Initiative	(7)
Net Headcount Increase in Fiscal 2019 Executive Plan	14

New in the Executive Budget

SBS’s Fiscal 2019 Executive Budget introduces \$56.3 million in new needs and \$29.5 million in Other Adjustments in Fiscal 2019. These include the following:

- The Fiscal 2019 Executive Plan includes \$41.8 million in Fiscal 2019 and \$2.2 million in Fiscal 2020 for the School Bus program to support the employment of experienced school bus workers impacted by changes in the Department of Education’s contracts for school bus transportation. The program was authorized by Local Law 44 of 2014, which the Council enacted at the request of the de Blasio Administration. The legislation authorized SBS to establish a grant program in relation to the employment of school bus drivers, attendants, dispatchers and mechanics that contracted with DOE to provide transportation services to K-12 students. The Local Law expired on December 31, 2015.

The Council in prior hearings has raised questions on the procurement process and how it has supported just one firm – Reliant Transportation - and on the authority of the agency to continue the program after the first year authorized by the Council.

- The Fiscal 2019 Executive Plan includes \$7.1 million in Fiscal 2019 for Career Pathways. Career Pathways was initially funded in Fiscal 2016 for three years with the intent of improving the NYC Workforce system by creating and implementing a Career Pathways Workforce Development Plan. The intent was to build skills, increase job quality and improve system and policy coordination. Areas that focused on included technology, healthcare, industrial and construction sectors.

At the Preliminary Budget Hearing, the Council advocated for Fiscal 2019 funding for Career Pathways, which is critical for improving NYC Workforce System. The agency mentioned that it was in conversation with the Office of Management and Budget (OMB) for the continuation of funding beyond Fiscal 2019.

- The Fiscal 2019 Executive Plan includes \$50,000 in Fiscal 2018 for the BID Program. Department of Finance (DOF) developed a new property tax system to track BID assessment data. Funding is for the development of a SBS specific software solution that can integrate with the new DOF system.

- The Fiscal 2019 Executive Plan includes \$400,000 in Fiscal 2019, \$150,000 in Fiscal 2020 and \$100,000 in Fiscal 2021 for the East Harlem Rezoning. A satellite Workforce 1 Career Center will be established in East Harlem in a location accessible to the public with input from the community and local Council Members. This center will offer connections to employment and training services.
- The Fiscal 2019 Executive Plan includes \$50,000 in Fiscal 2018 and \$100,000 in Fiscal 2019 to Fiscal 2021 for the Jamaica Action Plan. Funding is for the development of a new storefront improvement program in Downtown Jamaica.
- The Fiscal 2019 Executive Plan includes \$2.1 million in Fiscal 2019 and Fiscal 2020, \$1.8 million in Fiscal 2021 and \$1.6 million in Fiscal 2022 for Jerome Avenue Rezoning. SBS will create a Jerome Avenue Business Grant Program to help business that are directly displaced and need to adapt to changes in the neighborhood. Each business that is directly displaced will be eligible to receive grants of up to \$20,000 per business. SBS will coordinate with local community organizations and elected officials to conduct regular door-to-door outreach to notify all businesses along the corridor of these grant and loan programs. Funding will also support a position, which will be housed at SBS, and will provide a central contact point for businesses seeking assistance with compliance, business management, legal services, and relocation resources from SBS and partnering organization.
- The Fiscal 2019 Executive Plan includes \$398,000 in Fiscal 2019 and \$1.8 million in Fiscal 2019 and Fiscal 2020 for MWBEs. The Mayor set a goal of 30 percent utilization of Minority and Women Business Enterprises by Fiscal 2020 and 9,000 certified firms by Fiscal 2019. Funds will enable SBS to reach these targets, by designing and executing a multi-year marketing campaign. In addition, SBS has partnered with Mayor's Office of MWBE to significantly increase access to capital for MWBEs. Funds will help MWBE's package loans to access the pool of private capital established by the Mayor's Office of MWBE.
- The Fiscal 2019 Executive Plan includes \$130,000 in Fiscal 2018, \$560,000 in Fiscal 2019, \$563,000 in Fiscal 2020, \$568,000 in Fiscal 2021 and \$68,000 in Fiscal 2022 for Downtown Rockaway Rezoning. As part of the recent rezoning of Downtown Far Rockaway, SBS will roll out its Neighborhood 360 program. This includes conducting a Commercial District Need Assessment (CDNA) including a BID feasibility analysis in Fiscal 2018 and rolling out a 3-year grant program. This will enable CBO to implement on key findings and opportunities from the CDNA in Fiscal 2019 through Fiscal 2021.
- The Fiscal 2019 Executive Plan includes \$100,000 in Fiscal 2018 for Career Ladders for a consultant to provide greater insight into the issues impacting retention and opportunities for advancement in the social services sector. CUNY conducted this study, which provided recommendations about increasing employee retention and providing training and education opportunities to workers to help them advance.
- The Fiscal 2019 Executive Plan includes \$380,000 in Fiscal 2019, \$395,000 in Fiscal 2020, \$264,000 in Fiscal 2021 and Fiscal 2022 for Other Than Personal Services (OTPS) savings. Personal Services (PS) savings total \$427,000 in Fiscal 2018. The Fiscal 2019 Executive plan includes savings in both PS and OTPS for the agency. As part of the Executive Plan, OMB requested that the agency come up with a two percent efficiency savings. The amount reflected in PS and OTPS represent the agency proposal to OMB. The PS savings in Fiscal 2018 was derived from accruals and the OTPS

savings in Fiscal 2018 and in the outyears were efficiency savings in the various programs administered by SBS.

- The Fiscal 2019 Executive Plan includes \$22,000 in Fiscal 2019 and \$61,000 in Fiscal 2020 through Fiscal 2022 in procurement savings. This is part of a Citywide Savings Program with regard to procurement reform.

Fiscal 2019 Preliminary Budget Response

The Council's Response to the Mayor's Fiscal 2019 Preliminary Budget included recommendations for SBS concerning MWBEs.

Encourage Minority-and Women-Owned Business Participation

The Council and Administration must work together to thoughtfully streamline aspects of the procurement process to encourage minority and women-owned businesses (MWBEs) to submit bids for capital contracts with the City. Parts of the City's procurement process are burdensome for the City agencies and contractors involved and should be reviewed to ensure that MWBEs are able to successfully navigate it and to be awarded an increased number of contracts.

Support the MWBE Bond Surety Fund and Loan Program:

In Fiscal 2017, the Administration added \$20 million in funding for the MWBE bond Surety Fund and MWBE Loan Fund, of which \$13.5 million was rolled over from Fiscal 2017 to Fiscal 2018. The Council urged the Administration to ensure that there is no further delay in contract registration process and that funds dedicated for this initiative is used in a more timely manner. Certified MWBE firms have repeatedly cited access to capital and difficulty obtaining bonding as barriers to entry that prevent them from obtaining contracts. In order to address these barriers, the Mayor had decided to establish the Bond Surety Fund, and Loan program to help MWBEs to compete for City contracts. The Bond Surety Fund assisted certified MWBEs with securing bonding in order to be able to bid on and take up City projects, in accordance with New York State laws that require MWBEs to secure surety bonds before they are awarded contracts via City procurement or development. The Fund was used to provide a percentage of the collateral required by sureties when firms apply for bonding. The MWBE Loan Program provided low-interest loans to all City-certified MWBEs, who otherwise were unable to obtain such financing. Funds from this program served as working capital which enabled firms to make necessary up-front investments.

However, as of this moment, \$4.6 million in Contract Financing Loan Fund and \$9.4 million in Bond Collateral Assistance Fund remains unutilized.

Budget Issues

The following section provides issues and concerns as it pertains to SBS's Executive Budget.

- The Executive Plan includes funding for the school bus program to support the employment of experienced school bus workers impacted by changes in the Department of Education's contracts for school bus transportation. The program was authorized by Local Law 44 of 2014, which the Council enacted at the request of the de Blasio Administration. The legislation authorized SBS to establish a grant program in relation to the employment of school bus drivers, attendants, dispatchers and mechanics that contracted with DOE to provide transportation services to K-12 students. The Local Law expired on December 31, 2015. The Council in prior hearings have raised questions on the procurement process and on the authority of the agency to continue the program after the first year authorized by the Council.

- The Executive Plan included an increase in headcount by 14. SBS already has a high vacancy rate with actual headcount significantly less than the planned headcount. In response to a follow-up letter that the Council sent after the Preliminary Budget hearing asking SBS to explain the high vacancy rate, the agency provided the following reasons.
 - In order to effectively fill open positions, SBS has a full-time recruiter to conduct outreach to jobseekers. This includes posting positions on job websites, recruiting within City government and local academic institutions, outreach to organizations such as BIDs and attending local college career fairs and networking events.
 - On average, SBS experiences a turnover rate of about 45 employees per fiscal year. Through staff capacity and program planning, the agency ensures that vacancies do not adversely impact the quality of services.
 - Since the start of the de Blasio Administration, SBS has implemented several Mayoral initiatives which have required new staff. Specifically, these initiatives have resulted in a 60 percent increase in headcount between Fiscal 2015 and Fiscal 2019. This equates to an average increase of 45 lines per year for the past three years and includes the following programs:
 - Career Pathways
 - Construction safety training
 - Small Business First
 - WE NYC
 - Love Your Local
 - Neighborhood 360
 - Expansion of M/WBE program
 - Business PREP

Appendix 1: Fiscal 2019 Budget Actions since Fiscal 2018 Adoption

<i>Dollars in Thousands</i>	Fiscal 2018			Fiscal 2019		
	City	Non-City	Total	City	Non-City	Total
SBS Budget as of the Adopted 2018 Budget	\$143,291	\$73,242	\$216,533	\$94,477	\$47,936	\$142,413
New Needs						
100K Jobs Plan CUNY 2X Tech	\$806	\$0	\$806	\$1,969	\$0	\$1,969
Construction Safety Training	3,538	0	3,538	0	0	0
MWBE Bond and Loan Roll Over	1,000	0	1,000	0	0	0
Bus Program	41,800	0	41,800	140	0	140
Construction Safety Training	0	0	0	18,704	0	18,704
Graffiti Free and CleanNYC Operating Funds	1,940	0	1,940	3,100	0	3,100
SBS ApprenticeNYC	457		457	1,098	0	1,098
BID Program	50		50	0		0
Bus program	0		0	41,800		41,800
Career Pathways	0		0	7,120		7,120
Downtown Rockaway Rezoning	130		130	560		560
East Harlem Rezoning	0		0	400		400
EDC Compliance Contract	0		0	670		670
Jamaica Action Plan	50		50	100		100
Jerome Ave Rezoning	0		0	2,132		2,132
MWBE	398		398	1,760		1,760
Relocation	0		0	484		484
Section 3 Coordinator	0		0	0	110	110
South Street Seaport Museum	0		0	1,150		1,150
Subtotal, New Needs	\$50,169	\$0	\$50,169	\$81,187	\$110	\$81,297
Other Adjustments						
Agency OTPS Savings	(\$198)	\$0	(\$198)	(\$386)	\$0	(\$386)
Agency PS Savings	(307)	0	(307)	0	0	0
Allocation of BNY Expense PWs	0	832	832	0	0	0
BNYDC Technical Adjustment	0	(1,118)	(1,118)	0	0	0
DCP - EDC I/C CEQR MOU	0	528	528	0	0	0
E34 St Heliport Fence FY18	0	194	194	0	0	0
EDC SAND MOD	0	978	978	0	0	0
EDC Staff Time Budget	0	1,458	1,458	0		0
EDC Technical Adjustment	0	(8,419)	(8,419)	0	0	0
Environ. Services FY18 Roll	0	100	100	0	0	0
FEMA 428 Group 5 Tompkinsville	0	3,883	3,883	0	0	0
FY 18 RENT FOR 130 CEDAR ST	0	205	205	0	0	0
FY17 HRO Roll to FY18	0	18,700	18,700	0	0	0
FY18 Budget for Connect NYC	0	159	159	0	0	0
FY18 Budget for Z043	0	355	355	0	0	0
FY18 DORIS Grant	0	75	75	0	0	0
FY18 Flood MOU	0	1,011	1,011	0	0	0
FY18 Fund Transfer 0708	0	8,600	8,600	0	0	0
FY18 Fund Transfer for FEMA RH	0	711	711	0	0	0
FY18 Funding for FEMA 428 G2	0	2,521	2,521	0	0	0
FY18 Increase for FY17 Accrual	0	2	2	0	0	0
FY18 MOER Z047 Budget	0	129	129	0	0	0
FY18 MOER Z048 Budget	0	31	31	0	0	0
FY18 MOER Z053 Budget	0	165	165	0	0	0
FY18 MOER Z054 Budget	0	165	165	0	0	0
FY18 RISE Contracts	0	777	777	0	0	0
FY18 Rollover Incr for AveNYC	0	564	564	0	0	0

<i>Dollars in Thousands</i>	Fiscal 2018			Fiscal 2019		
	City	Non-City	Total	City	Non-City	Total
FY18 Staff time Budget	0	1,138	1,138	0	0	0
FY18 transfer for Pier 42	0	176	176	0	0	0
FY18-19 Bus PREP City	0	208	208	0	778	778
FY18-19 Bus PREP State	0	1,004	1,004	0	753	753
FY18-19 HSBLGP Budget	0	903	903	0	22	22
FY18-OY Pop Grant Rev Align	0	1	1	0	1	1
FY19 NOV DOE-SBS Transfer	91	0	91	91	0	91
Hammond Cove Dredging	0	150	150	0	0	0
HRO FY18 Roll Over Amount	0	36	36	0	0	0
Hunt's Point FY18 Initial Budg	0	618	618	0	0	0
I/C EDC FY18	0	129	129	0	0	0
IC W/EDC - PHL	0	400	400	0	0	0
LMCR FY18 Initial budget	0	929	929	0	0	0
Member Item Reallocation	236	0	236	0	0	0
MiNY Media Center-MOME	0	500	500	0	0	0
MOME-EDC-VR/AR Lab Project	0	3,000	3,000	0	0	0
MOS EO26 transfer with DDC	0	(1,500)	(1,500)	0	0	0
NPS-Fort Tilden East & Riis La	0	170	170	0	0	0
NYC at Work	0	162	162	0	195	195
NYC At Work ICD Grant	0	47	47	0	23	23
NYC EDC -The Inspection of Wat	0	578	578	0	0	0
NYC Media Lab combine MOME	0	500	500	0	0	0
nyserda intracity	0	612	612	0	0	0
OER Jumpstart Savings	(57)	0	(57)	(40)	0	(40)
One-Stop Waterfront Permitting	0	28	28	0	0	0
ORR Study FY18 Balance	0	783	783	0	0	0
Pier 42 ERPC FY18	0	6,300	6,300	0	0	0
PTAC OTPS	0	150	150	0	0	0
Raise Shoreline FY18 Budget	0	2,581	2,581	0	0	0
Raise Shorelines: Title Search	0	90	90	0	0	0
Red Hook FY18 Budget	0	1,066	1,066	0	0	0
Rockaway Ferries FY18	0	434	434	0	0	0
Saw Mill Creek NYCDOS Wetlands	0	60	60	0	0	0
TAA FY17 to FY18 Rollover	0	417	417	0	0	0
TGI Savings - Electricity	(176)	0	(176)	(171)	0	(171)
(EDC) will receive funds for the Coney	150	0	150	0	0	0
EDC) will receive funds for the NYC x						
Design	100	0	100	100		100
Funds from the GreenNYC Behavior Change						
Media Campaign	(100)	0	(100)	(100)	0	(100)
Allocation of TGI Expense PWs	0	591	591	0	0	0
BNYDC Technical Readjustment	0	1,118	1,118	0	0	0
Brooklyn Bridge Esplanade	0	1,000	1,000	0	0	0
EDC Edgemere Mod	0	0	0	0	68	68
EDC Raise Shorelines Realign	0	910	910	0	4,553	4,553
EDC Technical Readjustment 2	0	2,677	2,677	0	0	0
Funding Reallocation	(50)	0	(50)	50	0	50
FY18 TAA Increase	0	645	645	0	0	0
I/C EDC FY18	0	2,000	2,000	0	0	0
NYC At Work Neilsen Foundation	0	48	48	0	82	82
OER Jumpstart Savings	(355)	0	(355)	0	0	0
SBS OTPS Savings	(449)	0	(449)	(524)	0	(524)
SBS PS Savings	(571)	0	(571)	(100)	0	(100)

<i>Dollars in Thousands</i>	Fiscal 2018			Fiscal 2019		
	City	Non-City	Total	City	Non-City	Total
TGI Savings	(347)	0	(347)	(338)	0	(338)
Waterfront Permits Unit	(200)	0	(200)	200	0	200
18EDCFlood2	0	402	402	0	0	0
Brooklyn Bridge Esplanade	0	(900)	(900)	0	900	900
Career Ladders	100	0	100	0	0	0
City Council Reallocation	367	0	367	0	0	0
Citywide Travel Savings	0	0	0	(9)	0	(9)
Clean Diesel FY18 Work	0	1,000	1,000	0	0	0
DBS - Bond Fund Reallocation	(2,950)	0	(2,950)	2,950	0	2,950
DBS - Support for Small Business Reallocation	(1,724)	0	(1,724)	1,724	0	1,724
DEFO - MWBE Disparity Study Reallocation	(50)	0	(50)	50	0	50
EDC Fema Federal Adjustment	0	(58)	(58)	0	0	0
EDC Fema Tax Levy Adjustment	(140)	0	(140)	0	0	0
EDC Raise Shorelines FY19	0	(900)	(900)	0	1,502	1,502
EDC-CTO-Broadband	0	2,557	2,557	0	3,019	3,019
Environmental Services	0	197	197	0	300	300
FEMA 428 G2 FY18 to FY19 Push	0	(2,000)	(2,000)	0	2,000	2,000
FEMA 428 G5 FY18 to FY19	0	(3,783)	(3,783)	0	3,783	3,783
FEMA Local Match Reallocation	(896)	0	(896)	896	0	896
FY18 EDC LMCR Mod	0	3,012	3,012	0	0	0
Heat, Light and Power	(244)	14	(229)	193	10	203
HRO FY18 Budget	0	(1,447)	(1,447)	0	0	0
Lease Adjustment	0	0	0	2	0	2
MOS Transfer with EDC	0	(2,135)	(2,135)	0	0	0
OEO Funding Adjustment	0	0	0	599	0	599
OER Savings	(2,171)	0	(2,171)	(98)	0	(98)
ORR FY18	0	(672)	(672)	0	0	0
Rise FY18-FY19	0	5,848	5,848	0	9,037	9,037
SBS Collective Bargaining	1	0	1	1	0	1
SBS OTPS Savings	0	0	0	(380)	0	(380)
SBS Procurement Savings	0	0	0	(22)	0	(22)
SBS PS Savings	(427)	0	(427)	0	0	0
Sunnyside Yard Reallocation	(3,300)	0	(3,300)	3,300	0	3,300
TGI Savings	(330)	0	(330)	(331)	0	(331)
Vacancy Reductions	0	0	0	(460)	0	(460)
WDD - Construction Safety Reallocation	(500)	0	(500)	500	0	500
Subtotal, Other Adjustments	(\$14,497)	\$64,398	\$49,901	\$7,698	\$27,026	\$34,725
TOTAL, All Changes	\$35,672	\$64,398	\$100,070	\$88,886	\$27,136	\$116,022
SBS Budget as of the Executive 2019 Budget	\$178,962	\$137,639	\$316,601	\$183,363	\$75,073	\$258,436