



New York City Council

Christine C. Quinn, Speaker

Finance Division

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Hearing on the Mayor's Fiscal Year 2011 Preliminary Budget

**Department of Small Business Services (SBS) and
Economic Development Corporation (EDC)**

March 18, 2010

Committee on Economic Development

Hon. Thomas White, Jr., Chair

Joint with Committee on Small Business

Hon. Diana Reyna, Chair

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Small Business Services Summary and Highlights

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2011 Preliminary	2011 Preliminary	Difference 2010 – 2011
Personal Services	\$38,172	\$39,515	\$44,538	\$50,555	\$27,334	(\$17,204)
Other than Personal Services	98,385	113,976	124,887	132,339	78,717	(46,170)
Table Total	\$136,557	\$153,491	\$169,425	\$182,894	\$106,051	(\$63,374)

Summary Highlights

- To achieve reductions and savings, the Mayor has implemented a 4 percent PEG (Program to Eliminate the Gap) of \$3.6 million in Fiscal 2010 and an 8 percent PEG of \$4.8 million in Fiscal 2011 to SBS (see Appendix A on pages 23-24).
- Along with the Mayor's PEG adjustments, SBS has proposed two layoffs, three vacancy reductions, two position transfers, and two attrition savings for a total of 10 positions for Fiscals 2010 and 2011 (see pages 12, 19, and 20).
- Funding for Workforce Development in the Fiscal 2011 Preliminary budget is \$32.45 million less than the Fiscal 2010 Adopted budget. The large year-to-year variance reflects the one year Workforce Investment Act (WIA) Federal Stimulus funding of \$31.73 million (see page 8).
- The Economic Development Corporation (EDC) Fiscal 2011 Preliminary budget is \$14.22 million less than the Fiscal 2010 Adopted budget as a result of the Administration's PEG adjustments and the reduction in Federal and State grants (see page 10).

The Department of Small Business Services (SBS) and Economic Development Corporation (EDC)

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 64 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.

Key Public Services Areas

- Help businesses start, operate, and expand in New York City.
- Enable businesses to become more profitable and productive by connecting them to a skilled and qualified workforce while helping the City's workforce get placed in jobs and advance in their careers.
- Strengthen New York City's commercial districts by supporting locally based economic development organizations.
- Encourage a competitive and diverse New York City business environment by helping minority and women-owned businesses win City contracts.

Critical Objectives

- Help businesses and entrepreneurs secure financing, access incentives, hire and train employees, navigate government, and start a new business.
- Promote and administer incentives programs that help to retain jobs and businesses in New York City.
- Develop and expand services available through the NYC Business Express website.
- Save businesses time and money by providing qualified job candidates in a timely manner.
- Prepare jobseekers for employment, place them in jobs, and facilitate their career advancement through training linked to jobs in high growth industries.
- Strengthen commercial districts throughout the five boroughs by supporting New York City's Business Improvement District (BID) program and by providing technical assistance and project funding to local economic development organizations.
- Help historically underserved groups become more competitive and ensure their meaningful participation in government.

SOURCE: Mayor's Management Report (MMR)

Financial Summary: Program Funding Overview

The table below is an overview of the SBS budget by programmatic functions.

Program Area	2009 Actual	2010 Adopted	2010 January	2011 Preliminary	Difference 2010-2011
Agency Administration and Operations	\$12,507,207	\$13,191,546	\$13,873,162	\$13,326,198	\$134,652
Business Development	6,709,662	11,157,509	12,269,408	10,295,995	(\$861,514)
Contract Services: Economic Development Corporation	19,665,126	23,787,014	28,950,887	9,564,959	(14,222,055)
Contract Services: Empowerment Zone	14,654,586	100,933	100,000	100,933	0
Contract Services: NYC & Company / Tourism Support	19,556,927	18,316,731	18,031,231	15,869,656	(2,447,075)
Contract Services: Other	1,611,816	8,097,715	7,784,807	0	(8,097,715)
Economic & Financial Opportunity: M/WBE	3,041,357	2,997,953	2,797,953	1,515,488	(1,482,465)
Economic & Financial Opportunity: Labor Services	780,653	715,989	915,989	581,218	(134,771)
MO Film, Theatre, and Broadcasting	1,998,781	1,974,243	1,974,357	1,921,771	(52,472)
MO Industrial & Manufacturing Businesses	2,373,389	8,050	1,993,721	358,008	349,958
Neighborhood Development	6,742,291	7,175,572	11,584,245	3,063,837	(4,111,735)
Workforce Development: One Stop Centers	26,506,083	27,792,665	26,398,615	24,299,211	(3,493,454)
Workforce Development: Program Management	5,963,728	7,460,089	11,095,639	7,321,376	(138,713)
Workforce Development: Training	28,928,408	43,636,914	43,130,202	17,103,971	(26,532,943)
Workforce Development: WIB and Other	2,451,131	3,011,941	1,993,879	728,440	(2,283,501)
TOTAL	\$153,491,145	\$169,424,864	\$182,894,095	\$106,051,061	(\$63,373,803)
Funding					
City Funds	N/A	\$82,093,341	\$81,048,169	\$53,311,891	(\$28,781,450)
-City Council Funds	N/A	6,581,044	6,317,802	0	(6,581,044)
Other Categorical	N/A	55,819	1,848,410	55,819	0
State	N/A	0	1,200,000	0	0
Federal - Community Development	N/A	6,132,529	4,147,703	4,046,744	(2,085,785)
Federal - Other	N/A	81,087,805	89,896,776	48,581,237	(32,506,568)
Intra City	N/A	55,370	4,753,037	55,370	0
TOTAL	N/A	\$169,424,864	\$182,894,095	\$106,051,061	(\$63,373,803)

Council Funding

The City Council funding provides approximately 4 percent of SBS' annual City-funds operating budget. The Council has funded a number of initiatives to benefit small businesses and job development. Council discretionary funds regularly add up to roughly \$6.58 million annually.

Fiscal 2010 Council Changes at Adoption by Program Area	
<i>Dollars in Thousands</i>	
Small Business Services	
Small Business and Job Development/Financial Literacy	\$742,000
MWBE Leadership Association	800,000
Move Smart/Stay Lean (ITAC)	300,000
Non-Traditional Employment for Women Initiative	150,000
Subtotal	1,992,000
Job Development	
Consortium for Worker Education (CWE)	2,284,000
Subtotal	2,284,000
City Council Local Initiatives	
Local Member Items	2,305,044
Subtotal	2,305,044
TOTAL	\$6,581,044

Capital Program

New York City's economic development programs are initiated and managed by two agencies: 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 businesses, 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.

Capital Budget Summary

The January 2010 Capital Commitment Plan includes \$1.89 billion in Fiscals 2010-2013 for EDC (including City and Non-City funds). This represents 4.83 percent of the City's total \$39.14 billion January Plan for Fiscals 2010-2013. EDC's January Commitment Plan for Fiscals 2010-2013 is 1.56 percent less than the \$1.92 billion scheduled in the September Commitment Plan, a decrease of \$32.2 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 2010 capital plan will be rolled into Fiscal 2011, thus greatly increasing the size of the Fiscals 2011-2014 capital plan. Since adoption last June, the Capital Commitment Plan for Fiscal 2010 has decreased from \$1.47 billion to \$1.43 billion, a reduction of \$33.29 million or 2.27 percent.

Currently, EDC's appropriations total \$1.27 billion in city-funds for Fiscal 2010. These appropriations are to be used to finance the EDC's \$999.7 million city-funded Fiscal 2010 capital commitment program. The agency has \$269.67 million or nearly 27 percent more funding than it needs to meet its entire capital commitment program for the current fiscal year.

EDC's Ten-Year Capital Plan for Fiscals 2010-2019 totals \$2.17 billion, of which two-thirds (\$1.47 billion) is budgeted for Fiscal 2010 (see chart on page 6). Of the \$1.47 billion in the Fiscal 2010 Capital Plan, \$201 million are Federal funds and \$51 million are State funds. Commercial Development projects make up 53 percent of EDC's Ten-Year Capital Plan and includes projects such as the redevelopment of Willets Point, Coney Island, Downtown Brooklyn, and Governors Island. Neighborhood Revitalization, which comprises 14 percent of EDC's Ten-Year Capital Plan, includes the physical improvements to public areas, such as street and sidewalk reconstruction, new public lighting and landscaping. Major neighborhood revitalization projects include the Queen's Jamaica Center, the South Bronx Greenway in Hunts Point, Manhattan's 125th Street corridor, and the Bedford-Stuyvesant Gateway. Industrial Development projects make up 10 percent of EDC's Ten-Year Capital Plan, including the infrastructure improvements at the Brooklyn Navy Yard and the upgrade of the City's industrial parks at the Bush Terminal and the Brooklyn Atlantic Terminal. Funding in the Waterfront Development program is for projects aimed at improving the public space along the City's waterfront and rehabilitating the City's bulkheads and piers.

Ten-Year Capital Strategy: Fiscals 2010-2019

Description (<i>Dollars in thousands</i>)	2010	2011	2012	2013	2014-2019
Commercial Development	\$776,914	\$14,136	\$61,542	\$191,765	\$123,824
Neighborhood Revitalization	205,077	48,020	5,103	10,940	43,064
Industrial Development	153,869	29,016	13,437	18,090	23,220
Waterfront Development	103,498	13,561	10,300	22,254	48,386
Cultural Development	63,987	0	0	5,415	0
Miscellaneous	63,579	0	0	4,250	0
Port Development	55,587	0	0	5,000	10,000
Community Development	30,169	500	0	1,250	0
Market Development	9,457	140	150	3,700	2,250
Rail Development	3,480	0	0	0	0
TOTAL	\$1,465,617	\$105,373	\$90,532	\$262,664	\$250,744

Issues/Highlights

The following are the largest projects in EDC's January 2010 Commitment Plan in terms of planned commitments for Fiscals 2010-2019:

- Willets Point Redevelopment:** EDC's Preliminary Capital Commitment Plan includes \$381.7 million in Fiscals 2010-2019 for site acquisition and infrastructure improvements and for the redevelopment of Willets Point. Approximately \$194.5 million of these funds are budgeted for Fiscal 2010. EDC is currently in the design phase for the offsite infrastructure improvement. EDC is vetting a RFQ for developers, which resulted in 29 proposals. EDC has also acquired almost 70 percent of the land.
- Jacob Javits Center:** EDC's Preliminary Capital Commitment Plan for Fiscals 2010-2019 includes \$207.9 million for the Jacob Javits Center. This project has been scaled back, and the City is still negotiating with the State in terms of how the project should move forward. With the current negotiation, funding has been moved into the outyears: \$132 million in Fiscal 2013 and \$76 million in Fiscals 2015-2019.
- BNYDC Infrastructure:** EDC's Preliminary Capital Commitment Plan for Fiscals 2010-2013 includes \$171.6 million for the Brooklyn Navy Yard Development Corporation (BNYDC) infrastructure and development. 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 approximately 5,000 jobs over the next ten years.
- Coney Island Redevelopment:** EDC's Preliminary Capital Commitment Plan for Fiscals 2010-2019 includes \$130.4 million for Coney Island Redevelopment. The City plans to grow the historic amusement area, creating a mixed-use neighborhood with new retail options and nearly 5,000 new units of housing, including 900 income-targeted units. EDC estimates the redevelopment effort will create more than 25,000 construction jobs and 6,000 permanent jobs. In total, the plan is expected to generate more than \$14 billion in economic activity for New York City over 30 years. In February the City selected Central Amusement International to lease 6.2 acres to build and operate the amusement park, creating 330 full and part-time positions by 2011.

- **Downtown Brooklyn Redevelopment:** EDC's Preliminary Capital Commitment Plan for Fiscals 2010-2019 includes \$66.1 million for Downtown Brooklyn Redevelopment. These funds are the City's contribution to the 2004 re-zoning plan, which will create additional commercial and office space, housing, and expand existing academic institutions. Components of the project include streetscape improvements along Fulton Street, Flatbush Ave, and throughout MetroTech, as well as investments in Boerem Place, Willoughby Square, an underground parking facility, and the creation of an underground railroad commemorative feature.
- **Governors Island Redevelopment:** EDC's Preliminary Capital Commitment Plan for Fiscals 2010-2019 includes \$61.8 million for the redevelopment of Governors Island. Approximately \$56.6 million of the \$61.8 million Ten Year Capital Plan is planned for Fiscals 2010-2013. 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.
- **Brooklyn Army Terminal (BAT):** EDC's Preliminary Capital Commitment Plan includes \$48.21 million for Fiscals 2010-2019 for the Brooklyn Army Terminal. Funding will go towards façade improvements, and Pier 1 and Pier 4 bulkhead and ferry landing rehabilitation.
- **BAM Cultural District:** EDC's Preliminary Capital Commitment Plan includes \$43.14 million for Fiscals 2010-2019 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. Of the \$43.14 million Ten Year Capital Plan, approximately \$32 million is going to the Theatre for a New Audience project, with the remainder going towards streetscapes and open space in the district. Other components of the BAM District are renovations to the Strand Theatre, development of a new BAM theater facility (BAM Fisher), and the development of two mixed-use/affordable housing sites.

Program Areas

Workforce Development: One Stop Centers, Program Management, Training, and Workforce Investment Board (WIB) and Other

SBS currently operates the City's seven Workforce1 Career Centers, which are located in the Bronx, Brooklyn, Queens, Washington Heights/Inwood, Harlem, Midtown, and Lower Manhattan. The Workforce1 Career Centers provide job placement assistance, career advisement, job search counseling and referrals to skills training. SBS offers a range of training programs for adult jobseekers and dislocated workers, including services obtained through individual training grants.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 January	2011 Preliminary	Difference 2010 – 2011
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$5,453	\$4,779	\$7,483	\$7,313	\$4,410	(\$3,074)
Full-Time Salaried – Uniform	0	2	0	0	0	0
Other Salaried and Unsalari ed	841	782	920	975	925	5
Additional Gross Pay	381	162	57	57	57	0
Overtime - Civilian	0	0	0	0	0	0
Subtotal PS	\$6,674	\$5,724	\$8,461	\$8,346	\$5,392	(\$3,069)
Other Than Personal Services						
Supplies and Materials	\$239	\$184	\$310	\$29	\$310	\$0
Property and Equipment	300	480	10	130	10	0
Other Services and Charges	9,503	4,185	381	11,969	381	0
Contractual Services	34,706	53,275	72,740	62,144	43,360	(29,380)
Fixed and Misc Charges	1	\$0	0	0	0	0
Subtotal OTPS	\$44,749	\$58,125	\$73,441	\$74,273	\$44,061	(\$29,380)
TOTAL	\$51,423	\$63,849	\$81,902	\$82,618	\$49,453	(\$32,449)
Funding						
City Funds	N/A	N/A	\$27,686	\$26,154	\$24,192	(\$3,493)
Federal - Other	N/A	N/A	54,216	56,464	25,261	(28,955)
TOTAL	N/A	N/A	\$81,902	\$82,618	\$49,453	(\$32,449)

SBS' Fiscal 2011 Preliminary Budget includes \$49.5 million for Workforce Development Program, which is \$32.4 million less than the Fiscal 2010 Adopted Budget. Approximately \$31.73 million of the \$32.45 million difference in funding between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Preliminary Budget reflects the one year Workforce Investment Act (WIA) Federal Stimulus funds, which are being used to expand the Workforce1 Career Centers; invest in occupational training in healthcare, information

technology, and food service industry; and provide funding for community-based organizations to provide job training and placement services to dislocated workers.

Performance Measures

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Number of new jobseekers registered through the Workforce1 Career Centers	41,671	58,795	94,382	35,398	*
Workforce1 system-wide placements	17,218	17,149	19,386	8,974	*

SOURCE: Preliminary Mayor's Management Report (PMMR)

According to the Preliminary Mayor's Management Report (PMMR), between July and October 2010, approximately 35,400 new job seekers were registered through the Workforce1 Career Center system, representing a 33 percent increase over the same period in 2009. This increase is due largely to more customers seeking job career services during the economic downturn and also the expanded weeknights and weekend service hours. Furthermore, there were 8,974 Workforce1 system-wide job placements in the four-month period of Fiscal 2010, an increase of 57 percent compared to the same months in Fiscal 2009. The increase in placements was attained by targeting employers with recruitment needs and through initiatives aimed at connecting more trainees to employment.

Contract Services: Economic Development Corporation (EDC)

EDC is a non-city agency, local development corporation 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. EDC is funded through a contract with SBS. EDC works with the private and public sectors on economic development initiatives that revitalize businesses, create jobs, and generate revenues for the City. In addition to corporate attraction and retention efforts, 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.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 January	2011 Preliminary	Difference 2010 – 2011
Spending						
Other Than Personal Services						
Other Services and Charges	\$0	\$0	\$3,840	\$3,290	\$864	(\$2,976)
Contractual Services	19,110	16,434	19,947	25,661	8,701	(11,246)
Fixed and Misc. Charges	1	3,231	0	0	0	0
Subtotal OTPS	\$19,111	\$19,665	\$23,787	\$28,951	\$9,565	(\$14,222)
TOTAL	\$19,111	\$19,665	\$23,787	\$28,951	\$9,565	(\$14,222)
Funding						
City Funds	N/A	N/A	\$14,635	\$14,685	\$6,812	(\$7,823)
Federal-CD	N/A	N/A	2,890	251	1,290	(1,600)
Federal-Other	N/A	N/A	6,216	8,125	1,417	(4,799)
State	N/A	N/A	0	1,200	0	0
Intra-City	N/A	N/A	46	4,691	46	0
TOTAL	N/A	N/A	\$23,787	\$28,951	\$9,565	(\$14,222)

The \$14.22 million difference between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Preliminary Budget is attributable to the following actions:

- The reduction of Mayoral programs totaling \$6.7 million including the PlaNYC Brownfields and Energy Steering Committee (\$3.45 million), Westside Security (\$2 million), and EDC/HPD Greenpoint-Williamsburg Waterfront Access (\$1.25 million);
- The reduction in EDC and Department of Transportation (DOT) projects totaling \$2.17 million including the DOT Comprehensive Street Management (\$1.07 million) and DOT Rockaway Ferry (\$725,000);
- The reduction of \$1.86 million in Federal grants including Graffiti Removal (\$1.54 million) and the Brooklyn/Queens Expressway (BQE) Mitigation Study (\$325,000); and
- The reduction in State grants totaling \$1.2 million including the East River Waterfront (\$900,000) and Sherman Creek grant (\$300,000).

Contract Services: NYC & Company / Tourism Support

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

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 January	2011 Preliminary	Difference 2010 – 2011
Spending						
Other than Personal Services						
Contractual Services	\$20,586	\$19,557	\$18,317	\$18,031	\$15,870	(\$2,447)
Subtotal OTPS	\$20,586	\$19,557	\$18,317	\$18,031	\$15,870	(\$2,447)
TOTAL	\$20,586	\$19,557	\$18,317	\$18,031	\$15,870	(\$2,447)
Funding						
City Funds	N/A	N/A	\$18,317	\$18,031	\$15,870	(\$2,447)
TOTAL	N/A	N/A	\$18,317	\$18,031	\$15,870	(\$2,447)

The Fiscal 2011 Preliminary Budget for NYC & Company is \$2.45 million less than the Adopted Fiscal 2010 Budget. NYC & Company is scaling back operation in Russia and will delay planned expansion of operations in Mexico, in addition to reducing other international marketing. NYC & Company is also reducing its staff by seven positions, which would come from the Marketing, Interactive, Sponsorship Sales and Tourism divisions.

Performance Measures

	CY 2005	CY 2006	CY 2007	CY 2008
Domestic visitors (<i>in millions</i>)	35.8	36.5	37.1	37.5
International visitors (<i>in millions</i>)	6.8	7.1	8.8	9.5
International and Domestic visitor spending (<i>in billions</i>)	\$22.8	\$24.71	\$28.85	\$32.1
Total wages generated by tourism (<i>in billions</i>)	\$14.2	\$16.0	\$17.0	\$17.2
Total NYC jobs supported by visitor spending	333,158	368,179	353,536	313,997
Total taxes generated by visitor spending (<i>in billions</i>)	\$5.44	\$6.24	\$6.45	\$8.26

SOURCE: NYC & Company

An estimated 47 million visitors came to New York City in 2008, which is a 10.3 percent increase from 2005. Of the total number of visitors, roughly 80 percent were domestic visitors. Between 2005 and 2008, total visitor spending by both international and domestic tourists increased by 40.8 percent; total wages generated by tourism increased by 21.1 percent; and total taxes generated by visitor spending increased by 51.8 percent. However, total NYC jobs supported by visitor spending decreased by 5.8 percent.

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.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 January	2011 Preliminary	Difference 2010 – 2011
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$1,838	\$2,538	\$2,181	\$2,278	\$2,199	\$18
Other Salaried & Unsalared	7	216	9	9	11	1
Additional Gross Pay	82	91	18	0	3	(16)
Overtime - Civilian	11	4	5	5	5	0
Subtotal PS	\$1,937	\$2,849	\$2,213	\$2,293	\$2,217	\$4
Other Than Personal Services						
Supplies and Materials	\$15	\$12	\$20	\$23	\$20	\$0
Property and Equipment	12	49	9	60	9	0
Other Services and Charges	7	19	5,725	5,503	4,860	(865)
Contractual Services	2,948	3,781	3,190	4,391	3,190	0
Subtotal OTPS	\$2,982	\$3,861	\$8,944	\$9,976	\$8,079	(\$865)
TOTAL	\$4,919	\$6,710	\$11,158	\$12,269	\$10,296	(\$862)
Funding						
City Funds	N/A	N/A	\$7,083	\$7,669	\$6,241	(\$842)
Federal - Other	N/A	N/A	697	758	705	9
Federal - Other	N/A	N/A	3,322	3,787	3,294	(29)
Other Categorical	N/A	N/A	56	56	56	0
TOTAL	N/A	N/A	\$11,158	\$12,269	\$10,296	(\$862)

SBS' Fiscal 2011 Preliminary Budget for Business Development is \$882,000 less than the Fiscal 2010 Adopted Budget. This reduction reflects the 4 percent PEG adjustments for Business Development. This reduction includes a PEG of \$420,000 for the agency's Business and Economic Development division and a savings of \$457,000 through layoffs, vacancy reduction, attrition, and position transfers. The agency will realize savings of \$457,000 by laying off two positions, eliminating three positions through vacancy reduction, achieving additional savings through attrition, and transferring two positions from City Tax Levy (CTL) positions into WIA federal eligible units. The two position layoffs will come from the Financial Management and Administration (FMA) and the Division of Economic and Financial Opportunity (DEFO). Of the three vacancies, two would come from DEFO and one from the Division of Strategic Planning. The purpose of the layoffs is to achieve savings for Fiscal 2011. SBS is hopeful to meet their reduction through attrition in the coming months, which may reduce the need for layoffs. The one full-time attrition will be achieved from the Business Development Division. Similar to a PEG, CTL positions will be transferred to WIA-eligible units to draw down more federal funding source, thus achieving tax levy savings.

Performance Measures

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Loans awarded to businesses through facilitation by NYC Business Solutions	134	176	264	126	*
Businesses served through NYC Business Solutions	N/A	12,000	12,400	3,645	*
New businesses served through NYC Business Solutions	9,830	7,820	7,312	2,670	*
Financing facilitated through NYC Business Solutions (<i>Dollars in thousands</i>)	\$19,395	\$11,931	\$24,837	\$8,750	*
Businesses awarded NYC Business Solutions Training Funds	15	23	34	*	*

SOURCE: Preliminary Mayor's Management Report (PMMR)

NYC Business Solutions assists businesses, regardless of their size or stage, start, operate, and expand. According to the PMMR, in the first four months of Fiscal 2010, NYC Business Solutions helped entrepreneurs and small business owners access 126 loans totaling \$8.75 million in financing, which is an 80 percent increase in the number of loans over the same four-month period in Fiscal 2009. Businesses also continue to take advantage of Business Solutions training grants to train their employees for better work skills. Between Fiscal 2007 and Fiscal 2009, training funds to businesses have more than doubled.

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.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 January	2011 Preliminary	Difference 2010 – 2011
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$527	\$739	\$855	\$814	\$919	\$64
Other Salaried & Unsalared	71	73	5	69	5	0
Additional Gross Pay	16	13	7	0	0	(7)
Overtime - Civilian	0	0	0	0	0	0
Subtotal PS	\$614	\$825	\$868	\$883	\$925	\$57
Other Than Personal Services						
Supplies and Materials	\$1	\$3	\$0	\$0	\$0	\$0
Property and Equipment	43	2	0	0	0	0
Other Services and Charges	8	1	442	0	0	(442)
Contractual Services	9,416	5,911	5,866	10,701	2,139	(3,727)
Subtotal OTPS	\$9,467	\$5,917	\$6,308	\$10,701	\$2,139	(\$4,169)
TOTAL	\$10,081	\$6,742	\$7,176	\$11,584	\$3,064	(\$4,112)
Funding						
City Funds	N/A	N/A	\$4,586	\$3,416	\$969	(\$3,617)
Federal - CDBG	N/A	N/A	2,546	8,099	2,051	(494)
Federal - Other	N/A	N/A	43	43	43	0
Intra City	N/A	N/A	0	25	0	0
TOTAL	N/A	N/A	\$7,176	\$11,584	\$3,064	(\$4,112)

SBS currently serves the City's 64 Business Improvement Districts under Neighborhood Development. The decrease of \$4.11 million from the Fiscal 2010 Adopted Budget to the Fiscal 2011 Preliminary Budget reflects the City Council-supported small business initiatives.

Performance Measures

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Total City blocks receiving supplemental sanitation services through BIDs	1,091	1,162	1,262	1,262	*
Average acceptably clean BID sidewalk ratings (%)	98.9	98.9	99.2	99.0	*

SOURCE: Preliminary Mayor's Management Report (MMR)

Economic and Financial Opportunity: MWBE

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

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 January	2011 Preliminary	Difference 2010 – 2011
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$1,286	\$1,446	\$1,322	\$1,322	\$1,238	(\$85)
Other Salaried & Unsalariated	192	165	267	267	4	(263)
Additional Gross Pay	131	50	16	16	16	0
Overtime - Civilian	1	0	0	0	0	0
Subtotal PS	\$1,610	\$1,661	\$1,606	\$1,606	\$1,258	(\$348)
Other Than Personal Services						
Supplies and Materials	\$12	\$37	\$14	\$18	\$48	\$34
Property and Equipment	11	1	0	4	2	2
Other Services and Charges	242	438	5	32	10	5
Contractual Services	1,421	900	\$1,369	1,133	194	(1,175)
Fixed and Misc Charges	3	4	4	4	4	0
Subtotal OTPS	\$1,689	\$1,380	\$1,392	\$1,192	\$257	(\$1,135)
TOTAL	\$3,299	\$3,041	\$2,998	\$2,798	\$1,515	(\$1,482)
Funding						
City Funds	N/A	N/A	\$2,800	\$2,600	\$1,317	(\$1,482)
Federal-Other	N/A	N/A	198	198	198	0
TOTAL	N/A	N/A	\$2,998	\$2,798	\$1,515	(\$1,482)

The decrease of \$1.48 million from the Fiscal 2010 Adopted Budget to the Fiscal 2011 Preliminary Budget reflects the elimination of funding for the City Council's MWBE Leadership Association (\$800,000) and the Small Business and Job Development/Financial Literacy (\$742,000) initiatives, which were not baselined in the SBS' budget.

Performance Measures

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
MWBEs awarded City contracts	N/A	418	427	N/A	*
Number of City contracts awarded to MWBEs	4,600	5,762	5,892	2,228	*
Total MWBEs certified	1,236	1,604	2,200	2,478	*
Annual MWBE recertification rate	59.1%	62.7%	78.2%	N/A	*
Number of prime- and sub-contracts	5,000	6,500	7,000	N/A	*
Value of prime- and sub-contracts (<i>Dollars in millions</i>)	\$254	\$468	\$487	N/A	*

SOURCE: Preliminary Mayor's Management Report (MMR) and SBS

Since the implementation of the MWBE program in Fiscal 2007, the number of firms certified in Fiscal 2009 has increased by 77 percent, while the number of city contracts awarded to MWBEs has increased by 28 percent. The number of prime- and sub-contracts has also increased by more than 40 percent and the dollar value of these contracts has increased by 91.7 percent.

Economic and Financial Opportunity: Labor Services

SBS monitors Equal Employment Opportunity compliance and workforce diversity requirements within specified business sectors. The program works in conjunction with the MWBE program to ensure equal opportunities with MWBEs.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 January	2011 Preliminary	Difference 2010 – 2011
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$542	\$500	\$649	\$649	\$564	(\$85)
Other Salaried & Unsalariated	0	8	0	0	0	0
Additional Gross Pay	29	23	17	17	17	0
Overtime - Civilian	0	0	0	0	0	0
Subtotal PS	\$571	\$531	\$666	\$666	\$581	(\$85)
Other Than Personal Services						
Contractual Services	\$232	\$250	\$50	\$250	\$0	(\$50)
Subtotal OTPS	\$232	\$250	\$50	\$250	\$0	(\$50)
TOTAL	\$803	\$781	\$716	\$916	\$581	(\$135)
Funding						
City Funds	N/A	N/A	\$716	\$916	\$581	(\$135)
TOTAL	N/A	N/A	\$716	\$916	\$581	(\$135)

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.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 January	2011 Preliminary	Difference 2010 – 2011
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$60	\$66	\$1	\$0	\$1	\$0
Additional Gross Pay	1	5	0	0	0	0
Subtotal PS	\$61	\$71	\$1	\$0	\$1	\$0
Other Than Personal Services						
Other Services and Charges	\$116	\$16	\$100	\$0	\$0	(\$100)
Contractual Services	0	14,568	0	100	100	100
Subtotal OTPS	\$116	\$14,584	\$100	\$100	\$100	\$0
TOTAL	\$177	\$14,655	\$101	\$100	\$101	\$0
Funding						
City Funds	N/A	N/A	\$0	\$0	\$0	\$0
TOTAL	N/A	N/A	\$0	\$0	\$0	\$0

SBS' Fiscal 2010 Adopted Budget is \$14.5 million less than the amount actually spent in Fiscal 2009. The large reduction is attributable to the completion of the two-year funding cycle for Fiscals 2008-2009 for the Empowerment Zone contract. The remaining funds of roughly \$101,000 will be allocated for Business Promotion and Economic Development, which will manage the Empowerment Zone program.

Mayor's Office of Industrial and Manufacturing Businesses

The Mayor's Office of Industrial and Manufacturing Businesses coordinates the City's industrial policy to retain and promote industrial manufacturing firms and oversees the New York State Empire Zones within the City. The Mayor's Office of Industrial and Manufacturing Businesses currently manages the City's 11 Empire Zones and 16 Industrial Business Zones.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 January	2011 Preliminary	Difference 2010 – 2011
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$0	\$239	\$8	\$192	\$358	\$350
Other Salaried and Unsalariated	75	10	0	0	0	0
Additional Gross Pay	1	4	0	9	0	0
Subtotal PS	\$76	\$254	\$8	\$201	\$358	\$350
Other Than Personal Services						
Supplies and Materials	\$3	\$0	\$0	\$0	\$0	\$0
Property and Equipment	0	0	0	0	0	0
Other Services and Charges	3	0	0	0	0	0
Contractual Services	2,354	2,119	0	1,793	0	0
Subtotal OTPS	\$2,361	\$2,119	\$0	\$1,793	\$0	\$0
TOTAL	\$2,437	\$2,373	\$8	\$1,994	\$358	\$350
Funding						
City Funds	N/A	N/A	\$8	\$201	\$358	\$350
Other Categorical	N/A	N/A	0	1,793	0	0
TOTAL	N/A	N/A	\$8	\$1,994	\$358	\$350

The variance between 2010 Adopted, 2010 January, and the 2011 Preliminary budgets can be explained on a year-by-year basis in that the City's fiscal year and the contract year do not overlap. While the City's fiscal year is from July till June, the active contracts for the Mayor's Office of Industrial and Manufacturing Businesses (IMB) run from October till September. This means that when the City adopts its budget in June, funding for IMB is not yet available till October. But to date, funding for the entirety of these contracts is available. OMB is currently working with SBS to have it reflected appropriately, which OMB anticipates to be prior to the release of the Fiscal 2011 Executive budget.

To achieve the PEG adjustments, two positions from the Mayor's Office of Industrial and Manufacturing are being transferred to Workforce Investment Act (WIA) eligible units. One position will move into the Executive Division and another to the Workforce Development Division.

Mayor's Office of Film, Theatre and Broadcasting

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

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 January	2011 Preliminary	Difference 2010 – 2011
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$1,519	\$1,622	\$1,653	\$1,653	\$1,601	(\$52)
Other Salaried and Unsalariied	0	0	18	18	18	0
Additional Gross Pay	15	32	13	13	13	0
Subtotal PS	\$1,534	\$1,654	\$1,684	\$1,684	\$1,631	(\$52)
Other Than Personal Services						
Supplies and Materials	\$55	\$15	\$22	\$23	\$22	\$0
Property and Equipment	18	12	3	6	3	0
Other Services and Charges	212	207	232	219	232	0
Contractual Services	89	110	33	43	33	0
Subtotal OTPS	\$374	\$345	\$290	\$290	\$290	\$0
TOTAL	\$1,908	\$1,999	\$1,974	\$1,974	\$1,922	(\$52)
Funding						
City Funds	N/A	N/A	\$1,974	\$1,947	\$1,922	(\$52)
Other Categorical	N/A	N/A	0	27	0	0
TOTAL	N/A	N/A	\$1,974	\$1,974	\$1,922	(\$52)

According to MOFTB, as of June 30, 2009, New York City's "Made in NY" tax credit for qualified film and television production has maximized its full allocation of \$192.5 million. The City proposed an extension of the program in May and is awaiting passage of its legislation in Albany that will allow the credit program to continue. Pending legislative action, applications can still be sent in to the City. However, at this time, it is unclear whether new legislation will cover applications received during the interim.

To achieve its PEG adjustment, the MOFTB will layoff one full-time employee and also achieve attrition savings for another, thus achieving a reduction of \$52,000 in Fiscal 2011.

Agency Administration and Operations

This program includes the administrative functions of SBS. Funding for Administration and Operations serves the agency across all program areas. This program area funds the office personnel from the executive, legal, finance, IT and administrative offices, and other than personnel such as office supplies, property and equipment.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 January	2011 Preliminary	Difference 2010 – 2011
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$4,761	\$5,225	\$4,984	\$5,631	\$5,188	\$203
Other Salaried & Unsalariated	921	818	171	236	162	(9)
Additional Gross Pay	276	214	48	41	41	(7)
Overtime - Civilian	24	23	41	15	15	(26)
Overtime - uniform	0	1	0	0	0	0
Fringe	0	0	0	2	(0)	(0)
Subtotal PS	\$5,983	\$6,281	\$5,244	\$5,925	\$5,405	\$162
Other Than Personal Services						
Supplies and Materials	\$208	\$94	\$136	\$209	\$91	(\$45)
Property and Equipment	44	24	(2)	75	17	18
Other Services and Charges	4,255	4,298	5,486	5,747	5,486	0
Contractual Services	1,766	1,730	2,327	1,915	2,327	0
Fixed and Misc. Charges	30	81	0	\$1	0	0
Subtotal OTPS	\$6,303	\$6,226	\$7,948	\$7,948	\$7,921	(\$27)
TOTAL	\$12,287	\$12,507	\$13,192	\$13,873	\$13,326	\$135
Funding						
City Funds	N/A	N/A	\$7,929	\$8,610	\$8,035	\$106
Federal - Other	N/A	N/A	5,253	5,253	5,281	29
Intra City	N/A	N/A	10	10	10	0
State	N/A	N/A	0	0	0	0
TOTAL	N/A	N/A	\$13,192	\$13,873	\$13,326	\$135

Contract Services: 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.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 January	2011 Preliminary	Difference 2010 – 2011
Spending						
Other Than Personal Services						
Supplies and Materials	\$96	\$0	\$823	\$125	\$0	(\$823)
Contractual Services	9,429	1,612	7,275	7,660	0	(7,275)
Subtotal OTPS	\$9,525	\$1,612	\$8,098	\$7,785	\$0	(\$8,098)
TOTAL	\$9,525	\$1,612	\$8,098	\$7,785	\$0	(\$8,098)
Funding						
City Funds	N/A	N/A	\$7,948	\$7,635	\$0	(\$7,948)
Federal-Other	N/A	N/A	150	150	0	(150)
TOTAL			\$8,098	\$7,785	\$0	(\$8,098)

The bulk of funding in the Contract Services: Other program is for the Governors Island's year-to-year operating budget expense, which is a 1-to-1 matching fund with the State. The State is planning to put \$7 million for Governor's Island in its Executive Budget and the City will equally match this fund.

Appendix A: Budget Actions in the November and January Plans

<i>Dollars in Thousands</i>	FY 2010			FY 2011		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as of June 2009 Plan	\$82,093	\$87,332	\$169,425	\$43,391	\$51,310	\$94,701
Program to Eliminate the Gap (PEGs)						
EDC Expense Reduction	(\$1,095)	\$0	(\$1,095)	(\$350)	\$0	(\$350)
EDC Increase in Contractual Payments	(295)	0	(295)	(2,102)	0	(2,102)
PlaNYC/Office of Environmental Remediation Brownfields Fund Reduction	(332)	0	(332)	(359)	0	(359)
Governors Island Preservation and Education Corporation Reduction	(280)	0	(280)	0	0	0
SBS Business Promotion and Economic Development	(228)	0	(228)	(420)	0	(420)
SBS savings generated from Construction Commission	(430)	0	(430)	0	0	0
Center for Economic Opportunity	(255)	0	(255)	0	0	0
NYC & Company Contract Reduction	(286)	0	(286)	(718)	0	(718)
City Council Funds FY 2010 Reduction	(263)	0	(263)	0	0	0
SBS layoffs of 2 Full Time (FT) and 2 Full Time Equivalent (FTE) positions	0	0	0	(227)	0	(227)
SBS Vacancy Reductions of 3 FT positions	0	0	0	(146)	0	(146)
SBS Attrition Savings of 1 FT position	0	0	0	(28)	0	(28)
Mayor's Office of Film, TV & Broadcasting (MOFTB) layoff of 1 position	(30)	0	(30)	(87)	0	(87)
MOFTB attrition savings for 1 position	(57)	0	(57)	(115)	0	(115)
SBS Mayor's Office of Industrial & Manufacturing Business Transfers to Workforce Investment Act (WIA) eligible units	0	0	0	(236)	0	(236)
SBS Transfers of 2 positions from City Tax Levy positions into WIA units	0	0	0	(56)	0	(56)
Downtown Brooklyn Partnership Contract Reduction	(33)	0	(33)	0	0	0
EDC Community Court Reduction	(13)	0	(13)	(26)	0	(26)
Total PEGs	(\$3,598)	\$0	(\$3,598)	(\$4,870)	\$0	(\$4,870)
Other Adjustments						
EDC ARRA JAG Stimulus	\$0	\$587	\$587	\$0	\$587	\$587
EDC Small Firm Asssitance	0	3,961	3,961	0	0	0
EDC CD ARRA Graffiti takedown	0	(2,890)	(2,890)	0	0	0
EDC Comprehensive Street Management Plan	0	1,065	1,065	0	0	0
EDC-Greenpoint/ Williamsburg Delay	(1,250)	0	(1,250)	0	0	0
EDC ERW Habitat State EPF fund	0	900	900	0	0	0
EDC WIA Business Solution Fast Track	0	464	464	0	0	0
EDC Sherman Creek State Grant	0	300	300	0	0	0
EDC BQE Mitigation Study	0	323	323	0	0	0
EDC LMDC WTC Performing Arts	0	258	258	0	0	0
EDC WTC Pac Grant	0	140	140	0	0	0

<i>Dollars in Thousands (Cont'd from previous page)</i>	FY 2010			FY 2011		
	City	Non-City	Total	City	Non-City	Total
Intra-City with EDC	\$0	\$77	\$77	\$0	\$0	\$0
IMB Contract	0	1,793	1,793	0	0	0
East River Ferry Funding Transfer	0	0	0	880	0	880
Randall's Island Connector	0	280	280	0	830	830
Rockaway Ferry	0	725	725	0	0	0
Beach Channel Drive	0	350	350	0	0	0
RRM Central Depot Utility	0	220	220	0	0	0
Muller Army Reserve Center	0	220	220	0	0	0
Tiger Grant Preparation	0	30	30	0	0	0
Broadway Bus Bulb FY10	0	25	25	0	0	0
Avenue NYC non-register rollover	0	263	263	0	0	0
Increase TAA Budget	0	1,187	1,187	0	0	0
Increase DPN- WIG Budget	0	138	138	0	0	0
CD Rollover Business Basics	0	43	43	0	0	0
CD Avenue NYC Rollover	0	325	325	0	0	0
CD EDC Graffiti Rollover	0	251	251	0	0	0
CD Rollover Vendors Markets	0	11	11	0	0	0
SBS CEO Fiscal 2011 Adjustment	0	0	0	10,883	0	10,883
SBS Federal Chinatown Grant	0	999	999	0	0	0
Transfer Funds to SBS	0	2,097	2,097	0	0	0
Tax Levy Offset for ARRA Adjustment	2,890	0	2,890	0	0	0
WIA Stimulus from '09 BC S005	0	73	73	0	0	0
WIB-FY09 Rollover	0	79	79	0	0	0
\$27K to SBS--NYCTV Admin Services	0	27	27	0	0	0
MOFTB Additional Position	56	0	56	112	0	112
Credit for fringe benefit savings associated with PS reductions	7	0	7	135	0	135
Credit for fringe benefit savings associated with PS reduction for transfers	0	0	0	15	0	15
SBS Collective Bargaining for Managers	664	13	676	664	13	676
IC with SBS Consultant	0	17	17	0	0	0
Fiscal 2010 Budget Modification of Local Member Council Items Realign	(109)	0	(109)	0	0	0
Total Other Adjustments	\$2,257	\$14,514	\$16,772	\$12,689	\$1,430	\$14,119
Less PEG Program Reflected in Revenue Budget	\$296	\$11,877	\$12,173	\$2,102	\$586	\$2,688
Agency Budget as of January 2010 Plan	\$81,049	\$101,846	\$182,895	\$53,312	\$52,739	\$106,051

Appendix B: Reconciliation of Program Areas to Units of Appropriation*Dollars in Thousands*

	Personal Services				OTPS					TOTAL
	001	004	008	010	002	005	006	009	011	
Agency Administration and Operations	\$5,405	\$	\$	\$	\$7,921	\$	\$	\$	\$	\$13,326
Business Development	2,217				8,079					\$10,296
Contract Services: Economic Development Corporation							9,565			\$9,565
Contract Services: Empowerment Zone		1				100				\$101
Contract Services: NYC & Company / Tourism Support						15,870				\$15,870
Contract Services: Other						0				\$0
Economic & Financial Opportunity: MWBE		1,258				257				\$1,515
Economic & Financial Opportunity: Labor Services		581				0				\$581
MO Film, Theatre and Broadcasting			1,631					290		\$1,921
Mo Industrial & Manufacturing Businesses	358				0					\$358
Neighborhood Development	925				2,139					\$3,064
Workforce Development: One Stop Centers				1,120					23,179	\$24,299
Workforce Development: Program Management				3,357					3,965	\$7,322
Workforce Development: Training				551					16,552	\$17,103
Workforce Development: Workforce Investment Board and Other				364					365	\$729
TOTAL	\$8,905	\$1,840	\$1,631	\$5,392	\$18,139	\$16,227	\$9,565	\$290	\$44,061	\$106,050