



Department of Small Business Services

Fiscal 2020 Preliminary Budget Fact Sheet

\$174 million

FY20 Preliminary Budget

-\$110.9 million

Budget Since FY19 Adoption

\$136 million

Contract Budget

\$29 million

Personal Services

331

Positions

-45

Positions Since FY19 Adopted

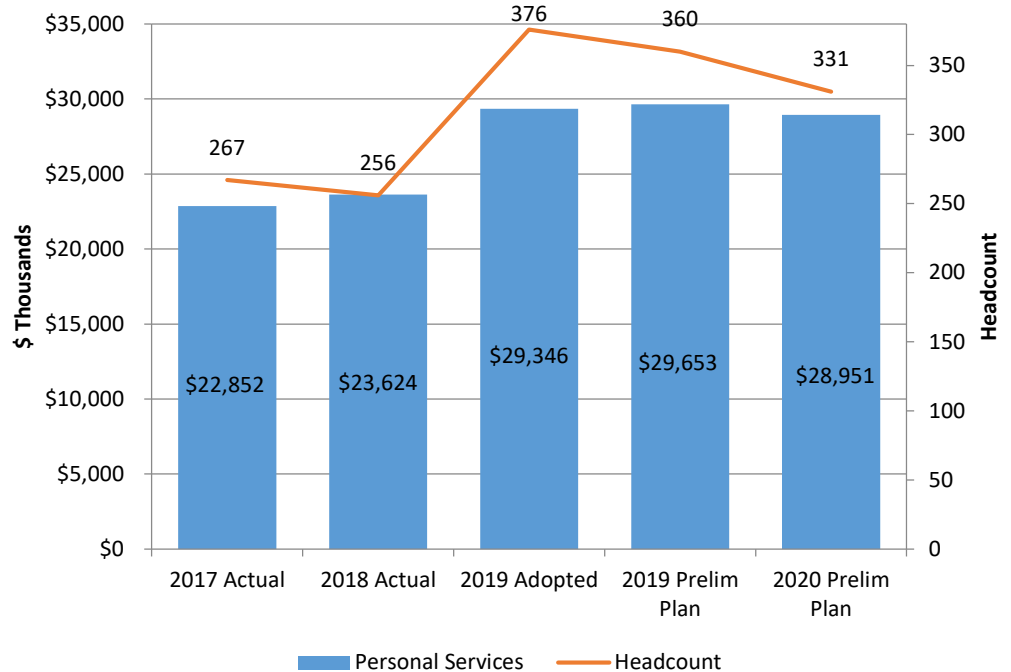
\$23.1 million

Council Initiatives

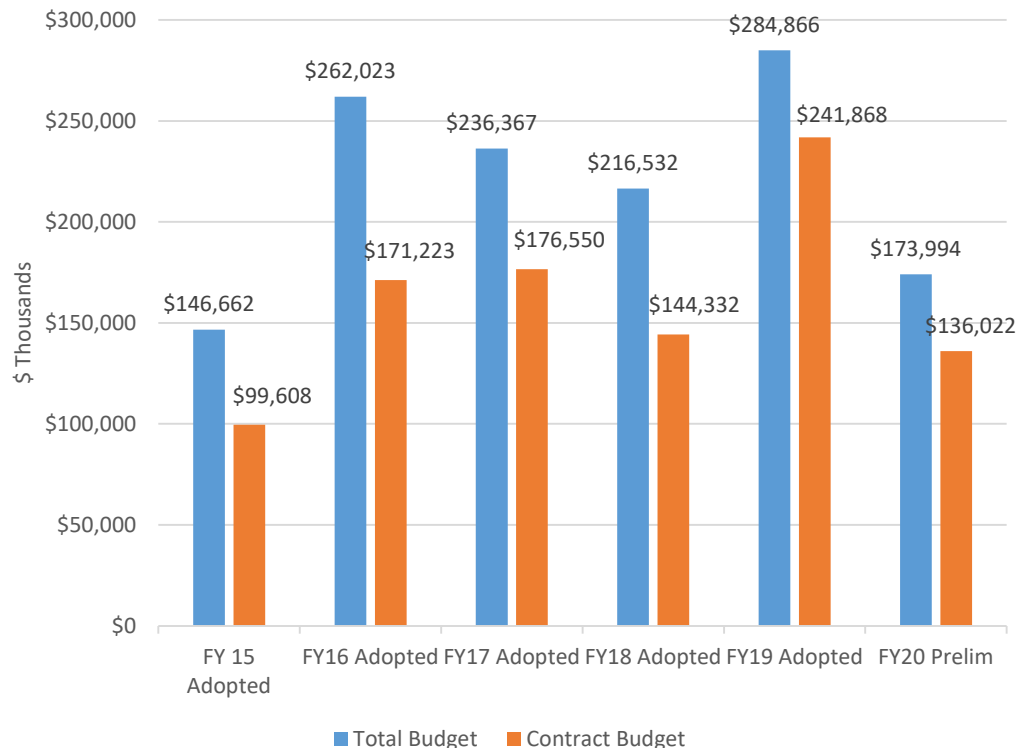
69%

City Funds

Fiscal 2020 PS Budget and Headcount

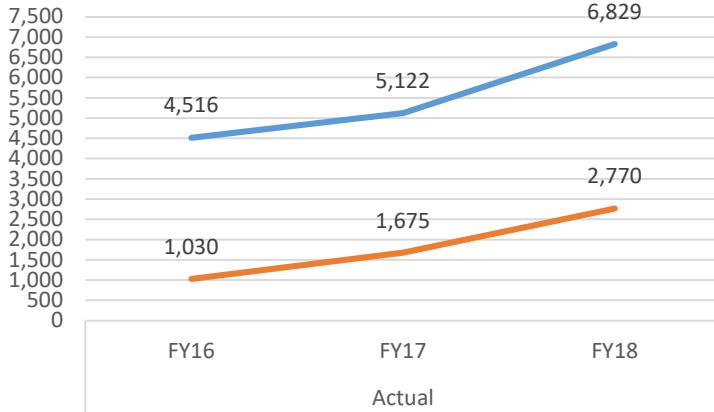


Total Budget Vs. Contract Budget Trend



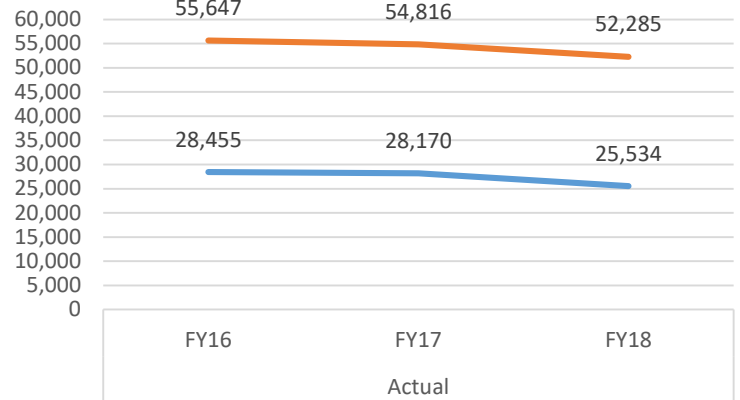
Performance Trends (MWBE and Workforce1)

MWBE Trends



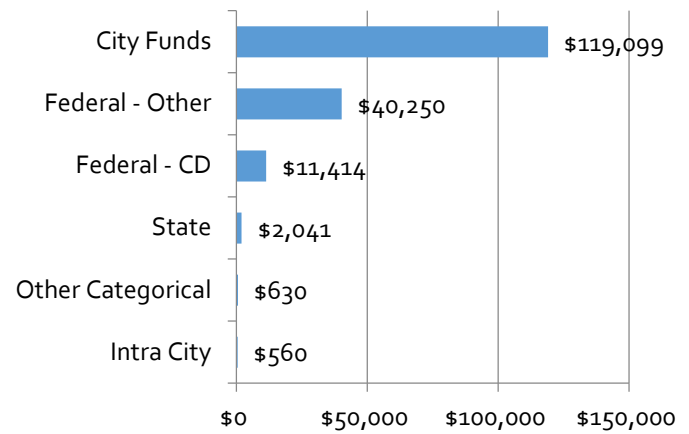
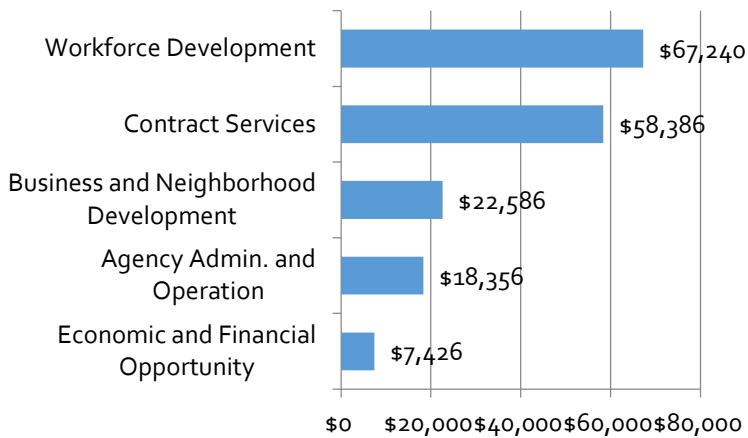
— Total Minority and Women-owned Business Enterprises certified
 — Newly certified businesses in M/WBE Program

Workforce1 System Trends



— Workforce1 system wide job placements and promotions
 — New jobseekers registered through the Workforce1 Career Center system

Fiscal 2020 Program Area and Funding Sources



Program Area and Headcount Change

Program/Action	Headcount Changes
Construction Safety Training initiative	(17)
Career Pathway Reporting	(13)
Community Development Block Grant Disaster Recovery (CDBG-DR) funding	(7)
Agency Vacancy Reduction Initiative	(7)
Center For Economic Opportunity (CEO) Initiatives	(5)
Support for Small Business Love Your Local (LYL)/Commercial Lease Assistance (CLA) Initiative	(4)
Mayor's Office of Preservation & Development (MOPD) NYC at Work Kessler Grant Initiative	(1)
Discretionary Management initiative	8
Agency Revenue Analyst	1
Net Changes	(45)

Sources: Office of Management and Budget (OMB) and SBS