

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Corey Johnson
Speaker of the Council

Hon. Mark Gjonaj
Chair, Committee on Small Business Services



Report of the Finance Division on the
Fiscal 2021 Preliminary Plan and the
Fiscal 2020 Preliminary Mayor's Management Report for the

Department of Small Business Services

March 6, 2020

Finance Division

Aliya Ali, Principal Financial Analyst
Crilhien Francisco, Unit Head

Latonia McKinney, Director
Regina Poreda Ryan, Deputy Director

Paul Scimone, Deputy Director
Nathan Toth, Deputy Director

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Department of Small Business Services Overview

The Department of Small Business Services (SBS or the Department) makes it easier for businesses in New York City to start, grow and thrive by providing direct assistance to business owners, fostering neighborhood development in commercial districts and linking employers to a skilled and qualified workforce.



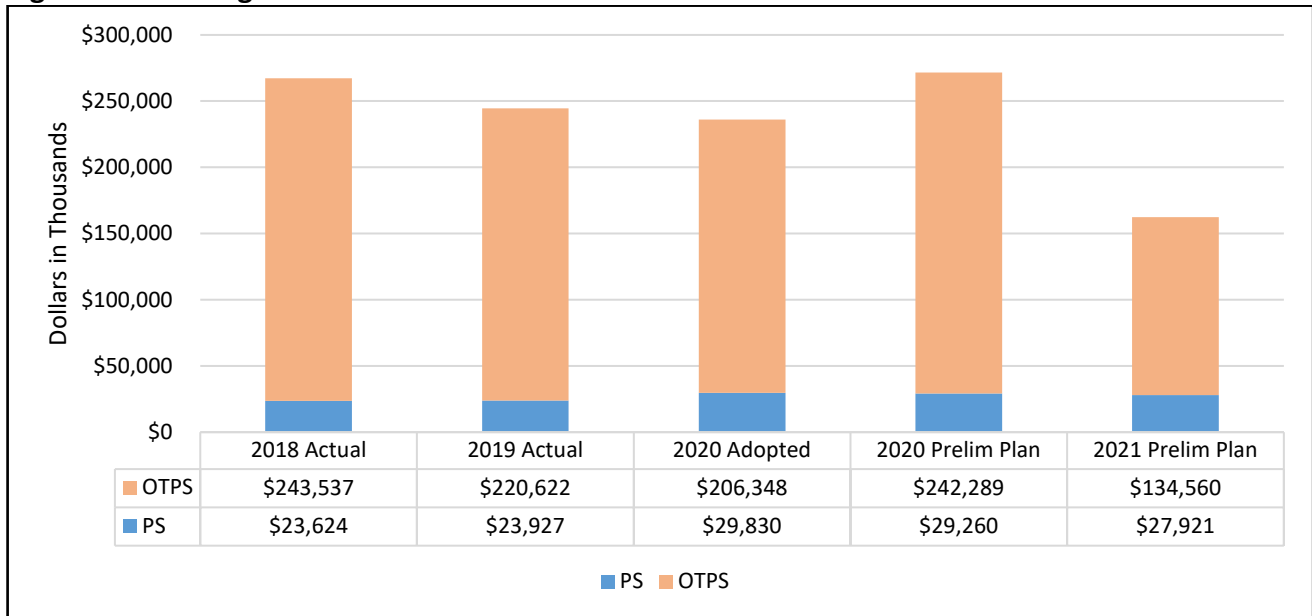
SBS' activities include:

- Helping businesses start, operate and expand in New York City;
- Providing the City's jobseekers with a full array of employment services including career advisement, job search counseling, skills training, and job placement through the Workforce1 Career Centers;
- Investing in New York City's Commercial Districts;
- Having oversight of the City's 76 Business Improvement Districts (BIDs), the largest network in the country investing more than \$148 million annually in programs and services for neighborhoods across the five boroughs;
- Promoting Opportunities for Minority and Women-Owned Businesses;
- Promoting Immigrant Business Initiative; and
- Overseeing the contract-monitoring program under Executive Order 50, which ensures job opportunities generated through City contracts are available to all qualified persons by helping contractors implement fair employment practices, policies, and procedures while supporting them in their efforts to increase the representation of minorities and women in their workforce.

Fiscal 2021 Preliminary Budget Highlights

The Department of Small Business Services’ Fiscal 2021 Preliminary Budget totals \$162.5 million, with \$27.9 million proposed for Personal Services (PS) to support 301 full-time employees. The Department’s Fiscal 2021 Preliminary Budget is \$73.7 million, or 31.2 percent less than the Fiscal 2020 Adopted Budget of \$236.2 million. This decrease in SBS’ budget reflects the \$71.8 million decline in its Other than Personal Services (OTPS) budget and \$1.9 million decline in the Personal Services (PS) budget.

Figure 1: SBS Budget Overview: PS vs. OTPS



Fiscal 2021 Preliminary Plan and November 2019 Plan Actions

New Needs

The Fiscal 2021 Preliminary Plan includes \$18.9 million in Fiscal 2020 and \$200,000 in Fiscal 2021 in new needs, and the November 2019 Plan includes \$622,208 in both Fiscal 2020 and Fiscal 2021 in new needs.

- **Brick Village Demolition.** The Fiscal 2021 Preliminary Plan includes \$137,000 in Fiscal 2020 for the demolition of nine buildings in Brick Village in Governor’s Island.
- **Disparity Study.** The Fiscal 2021 Preliminary Plan includes \$200,000 in Fiscal 2021, \$800,000 in Fiscal 2022 and \$500,000 in Fiscal 2023 for a Disparity Study. Local Law 1 requires that every two years a review be conducted of the availability and contract utilization of firms by industry classification and minority group.
- **NYC School Bus Grant Program - Employee Protection Provisions.** The Fiscal 2021 Preliminary Plan includes \$18.5 million in City funds for Fiscal 2020 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 funding in the past has supported one firm – Reliant Transportation.

- **Maritime Inspections.** The Fiscal 2021 Preliminary Plan includes \$300,000 in Fiscal 2020 to inspect Maritime infrastructure in Governor’s Island.
- **Funding for the Indirect Cost Rate Initiative.** The November 2019 Plan includes \$622,208 in Fiscal 2020 to Fiscal 2023 for a citywide initiative to help its nonprofit contractors cover their indirect costs. This initiative standardizes cost definitions, indirect cost rate calculations and indirect cost rate claiming policies for health and human service contracts. Providers have over 12 months to establish and claim an indirect cost rate and make a funding request. The funding initiative covers all payment models, including rate-based, fee-based and milestone contracts.

Other Adjustments

The Fiscal 2021 Preliminary Plan includes an increase of \$1.6 million in other adjustments in Fiscal 2020 and a decrease of \$464,000 in Fiscal 2021 in other adjustments.

- **Brooklyn Navy Yard (BNY) Sink Hole Assessment.** The Fiscal 2021 Preliminary Plan includes \$41,500 in Fiscal 2020 to study and propose solutions to repair several sinkholes at the BNY in order to restore full load-bearing capacity to the area and improve vehicular and pedestrian safety.
- **Re-estimates.** The Fiscal 2021 Preliminary Plan includes decreases in PS costs in the amount of \$319,000 and the November 2019 Plan includes re-estimates in PS costs in the amount of \$650,000 in Fiscal 2020 due to vacant positions.
- **Center for Economic Opportunity.** The Fiscal 2021 Preliminary Plan includes \$2 million in Fiscal 2020 for Center of Economic Opportunity Training OTPS budget.
- **The NYC Young Men's Initiative.** The November 2019 Plan includes \$1 million in Fiscal 2020 and \$300,000 in Fiscal 2021 for the NYC Young Men's Initiative. The mission of the initiative is to develop and champion policies, programs, and partnerships that holistically support the success of young men of color throughout NYC. This funding will be used for training programs to increase high paying permanent jobs for vulnerable New Yorkers and job placement opportunities in the construction and industrial sector for young men of color.

Financial Plan Summary

In addition to City tax-levy funds, the Department of Small Business Services receives federal and State categorical grants. The Department's Fiscal 2021 Preliminary Budget is spread across nine programs areas, some of which some are directly related to services that SBS provides, while others represent the expense budgets of some mayoral offices and non-City agencies, including the New York City New York City Economic Development Corporation (NYCEDC); ; New York City and Company (NYC & Co.); the Center for Economic Opportunity (CEO); and the Trust for Governor's Island (TGI). The Mayor's Office of Industrial and Manufacturing Businesses program area has been combined with the Business Development program area. The expense budget and funding for these mayoral offices and non-City agencies flow through the contract budget of SBS.

Table 1: SBS Financial Summary

SBS Financial Summary						
<i>Dollars in Thousands</i>						
	2018	2019	2020	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2020	2021	2020 - 2021
Spending						
Personal Services	\$23,624	\$23,927	\$29,830	\$29,260	\$27,921	(\$1,909)
Other Than Personal Services	243,537	220,622	206,348	242,289	134,560	(71,788)
TOTAL	\$267,161	\$244,549	\$236,178	\$271,548	\$162,481	(\$73,697)
Budget by Program Area						
Agency Admin and Operations	\$14,671	\$15,171	\$13,951	\$13,854	\$13,676	(\$275)
Business Development	70,904	59,671	21,595	48,657	10,530	(\$11,064)
Economic Development Corp	62,648	56,489	40,016	51,195	27,659	(\$12,357)
NYC&Co / Tourism Support	21,162	20,950	21,162	21,162	21,162	\$0
Contract Svcs: Other	18,584	16,692	16,260	16,739	15,109	(\$1,151)
Econ & Financial Opt: M/WBE	7,157	7,041	8,903	9,145	7,079	(\$1,824)
Econ & Financial Opt: Labor Svcs	149	0	0	0	0	\$0
Neighborhood Development	10,272	11,158	18,610	11,866	7,185	(\$11,424)
Workforce Development	61,614	57,377	95,682	98,932	60,081	(\$35,601)
TOTAL	\$267,161	\$244,549	\$236,178	\$271,548	\$162,481	(\$73,697)
Funding						
City Funds			\$181,286	\$202,963	\$111,787	(\$69,499)
Other Categorical			630	425	364	(266)
State			2,041	2,050	2,000	(41)
Federal - Community Development			11,414	12,847	8,904	(2,510)
Federal - Other			40,248	48,013	38,867	(1,381)
Intra City			560	5,250	560	0
TOTAL	\$267,161	\$244,549	\$236,178	\$271,548	\$162,481	(\$73,697)
Budgeted Headcount						
Full-Time Positions - Civilian	256	288	323	324	301	(22)
TOTAL	56	288	323	324	301	(22)

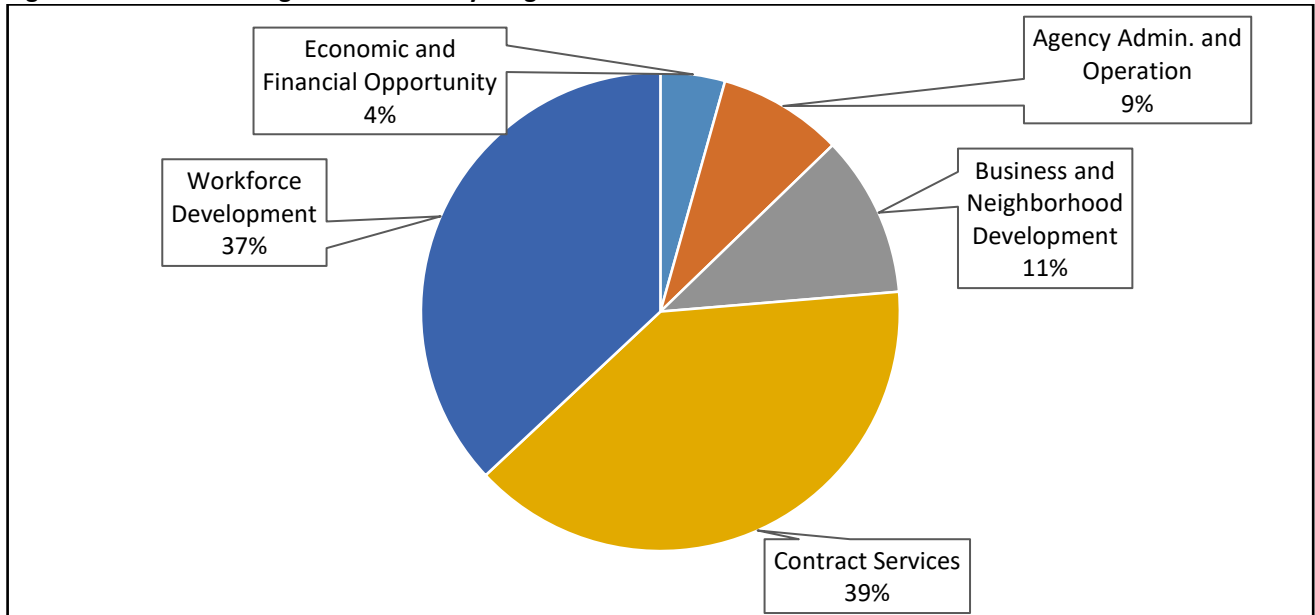
**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

The Department's Fiscal 2021 Preliminary Budget is decreasing by \$73.7 million across all program areas, when compared to the Fiscal 2020 Adopted Budget. This overall decrease is driven by a range of factors, including the reduction in economic development contract services and the absence of one-time City Council discretionary funding. The Department's Fiscal 2021 Preliminary Budget includes a net decrease of 22 full-time positions when compared to the Fiscal 2020 Adopted Budget.

As shown in Figure 2, SBS' budget is largely focused on two general program areas: (1) Contract Services - which funds contracts with the NYC Economic Development Corporation (NYCEDC) , NYC &

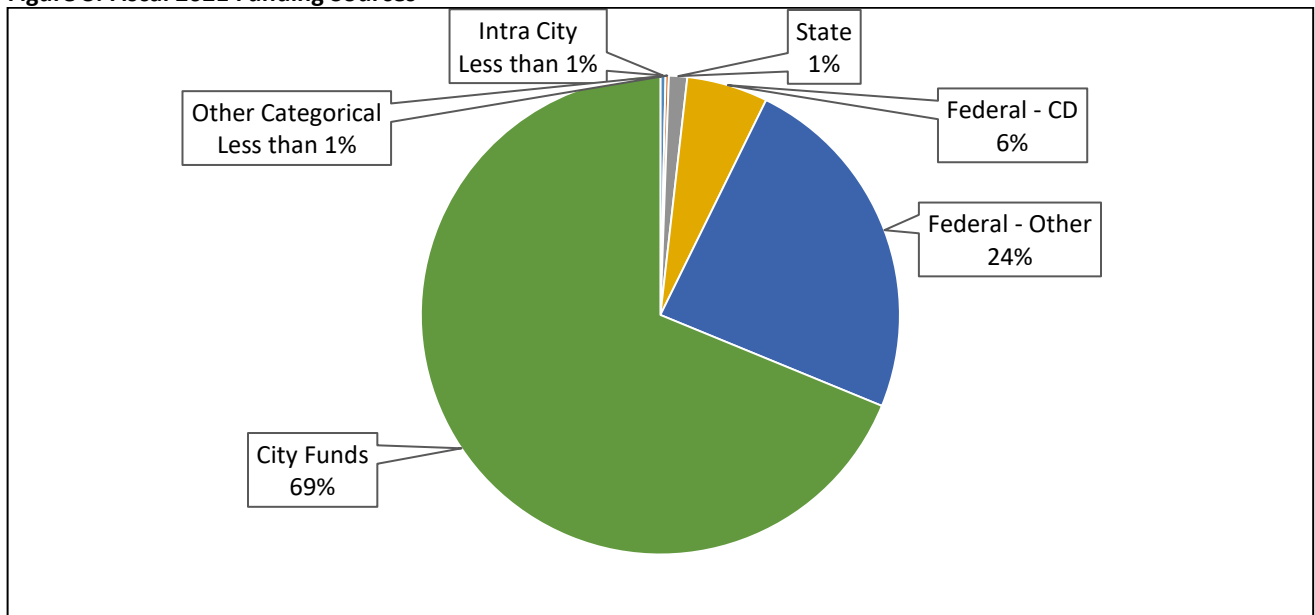
Company, and other not-for-profit and non-City agencies; and (2) Workforce Development - which funds the City’s Workforce One Stop Centers, program management, training and the Workforce Investment Board. Together, these program areas comprise approximately 76 percent of the agency’s budget.

Figure 2: Fiscal 2021 Budget Breakdown by Program Area



As shown in the figure below, SBS’ budget is largely funded by City funds, which comprises 69 percent of the budget followed by federal funds at 30 percent.

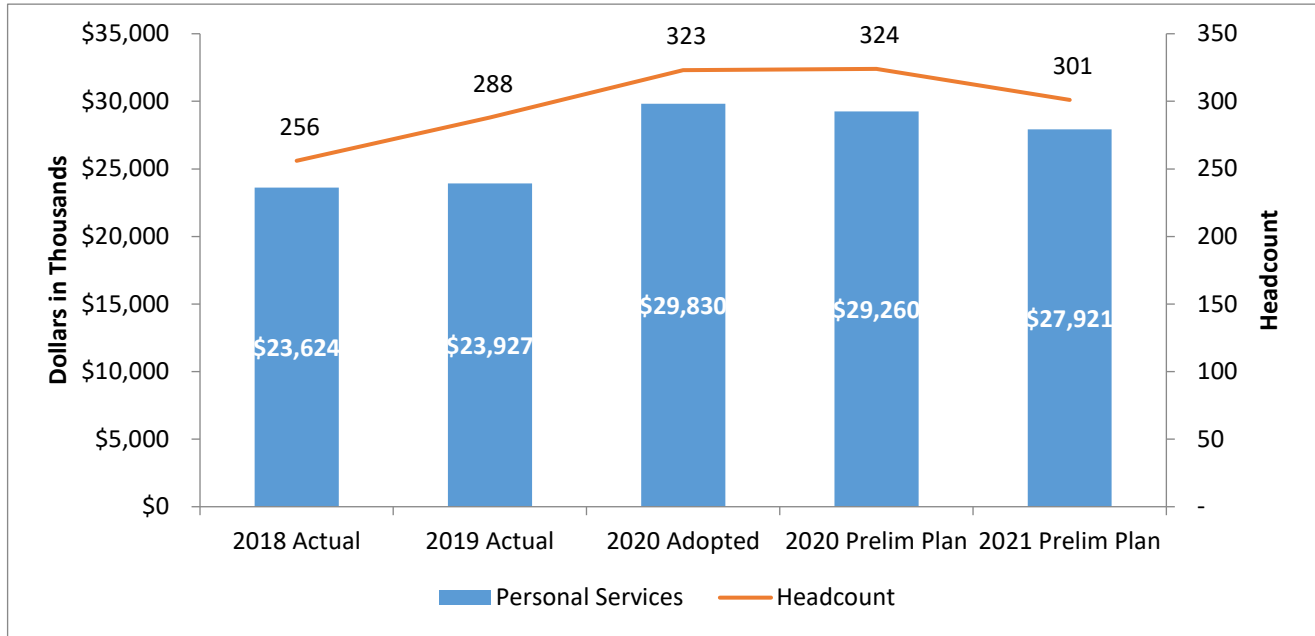
Figure 3: Fiscal 2021 Funding Sources



Headcount

The Department’s Fiscal 2021 Preliminary Budget provides funding for 301 full-time positions across all divisions, which is 22 positions or approximately seven percent less than the headcount at the Fiscal 2020 Adopted Budget.

Figure 4: Fiscal 2021 PS Budget and Headcount



In Fiscal 2021, SBS had a decrease of 22 positions when compared to the Fiscal 2020 Adopted Plan. Below is a table breaking down the changes by program.

Program/Action	Headcount Changes
Agency Hiring Freeze	(3)
Career Pathway	(13)
Green Jobs Corps	(2)
CUNY 2x Tech 100k Jobs Program	(1)
Center For Economic Opportunity (CEO) Initiatives	(2)
Mayor’s Office of Preservation & Development (MOPD) NYC at Work ICD Collaboratives LLC	(1)
Net Decrease	(22)

Contract Budget

The New York City Charter mandates the preparation of a Contract Budget to identify expenditures for contractual services, which are defined as any technical, consultant, or personal service provided to the City by means of a contract. The Contract Budget is actually a subset of the Other Than Personal Services (OTPS) portion of the City’s expense budget. The Administration prepares a contract budget twice each fiscal year. In January, it is prepared with the Departmental Estimates and in late April it is submitted to the Council with the Executive Budget.

The City’s total proposed Contract Budget is \$17 billion in Fiscal 2021, which is \$300 million less than the Fiscal 2020 Adopted Budget of \$17.3 billion. By comparison, SBS’ \$125 million contract budget for Fiscal 2021 is \$71.8 million, or 36.5 percent less than its Fiscal 2020 Adopted Contract Budget of \$196.7 million.

Significant changes in SBS’ Fiscal 2021 Preliminary Contract Budget can be attributed to decline in economic development contracts and the absence of one-time Council funds.

The charts below illustrate the contract budget trend for the agency over the years, while Appendix B provides a breakdown of the agency’s Fiscal 2021 Preliminary and Fiscal 2020 Adopted Contract Budgets.

Figure 5: Total Budget vs. Contract Budget Trend

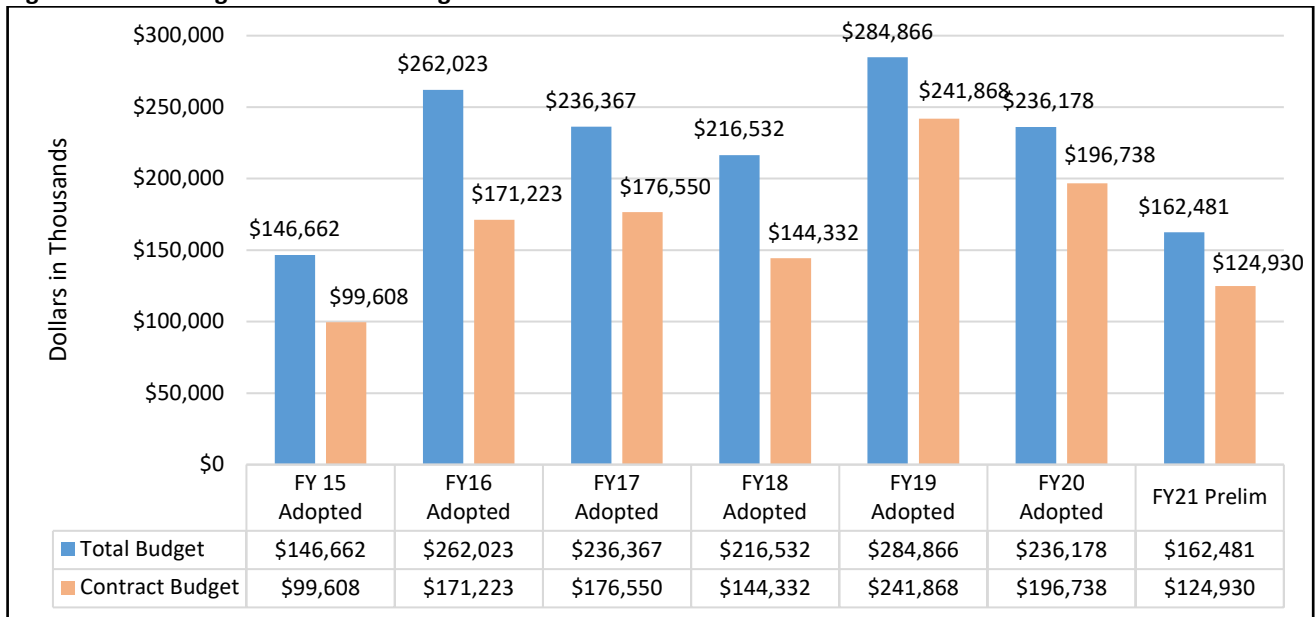
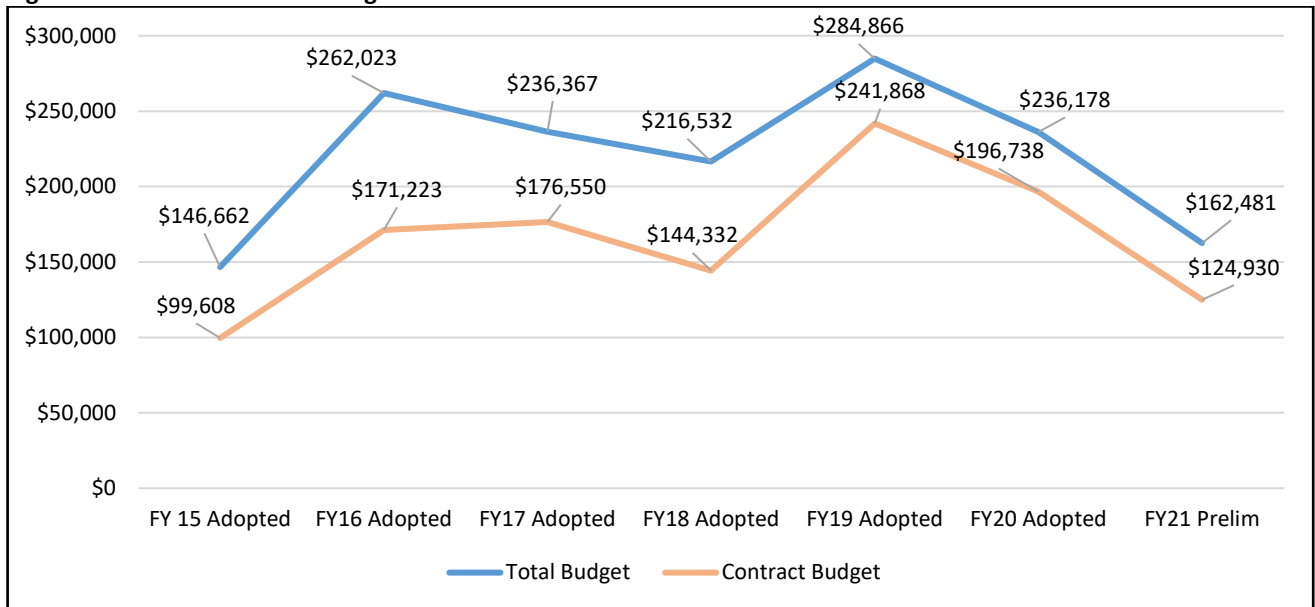


Figure 6: Total and Contract Budget Trends



Council Initiatives

The Council’s Small Business Services and Workforce Development initiatives support the formation and growth of the City’s small businesses and promote neighborhood development, as well as workforce development. These initiatives build on the services offered to the business community to reach a wider and more diverse range of small businesses and workers, particularly in emerging employment areas such as worker run cooperatives and green and technology jobs.

At Fiscal 2020 adoption, the City Council added \$24.4 million to SBS' Fiscal 2020 budget for the Council's Small Business Services and Workforce Development initiatives.

This amount represented around ten percent of the Department's Fiscal 2020 Adopted Budget.

The table on the right further shows a breakdown of the funds by initiative and Appendix D provides a description of each of these initiatives.

Fiscal 2020 Council Changes at Adoption

<i>Dollars in Thousands</i>	
Council Initiatives	
Chamber on the Go and Small Business Assistance	\$1,889
Construction Site Safety Training	1,100
Day Laborer Workforce Initiative	2,970
Job Placement for Veterans	200
Job Training and Placement Initiative	7,899
Made in NYC	850
MWBE Leadership Associations	600
Neighborhood Development Grant Initiative	2,040
Worker Cooperative Business Development Initiative	3,609
NYC Cleanup	215
Anti-Poverty/Local/ Speaker's Initiative/Boro	3,069
TOTAL	\$24,441

Program Areas

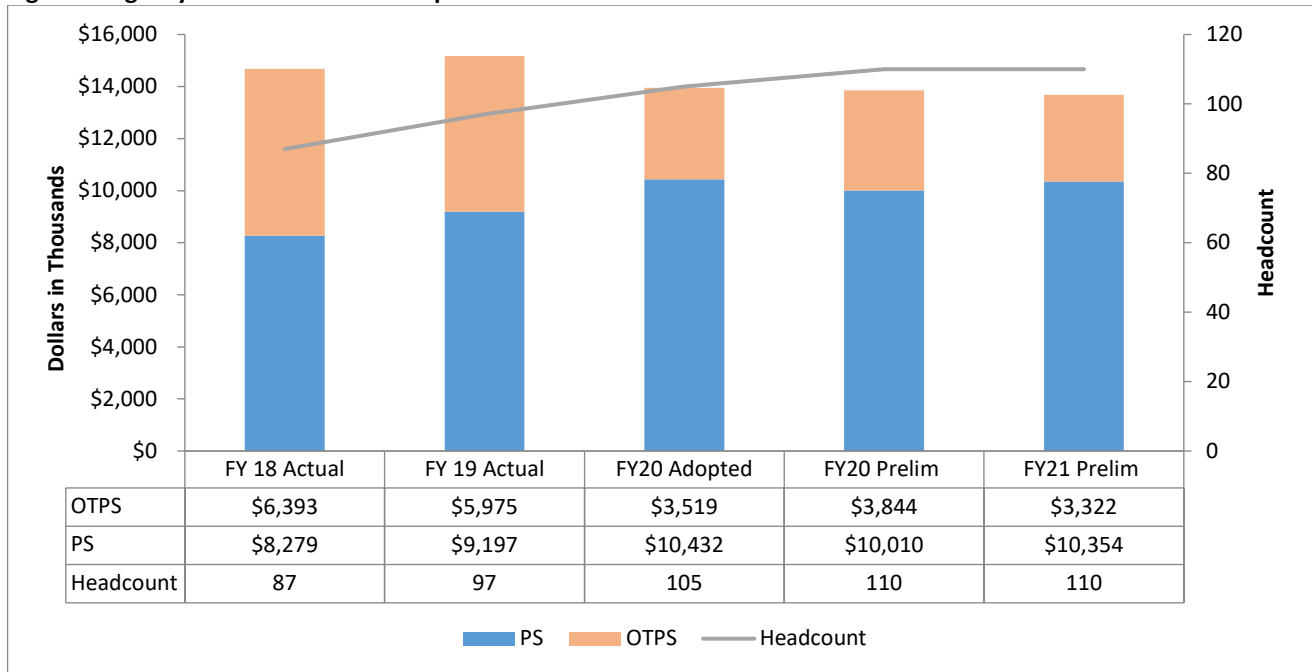
SBS' budget is spread across nine programs areas some of which are program areas directly related to services that SBS provides while others represent the expense budget of some Mayoral Office and non-City agencies, including the NYCEDC; New York City and Company (NYC & Co.); the Center for Economic Opportunity (CEO); and the Trust for Governor's Island (TGI).

The expense budget and funding for these mayoral offices and non-City agencies flow through the contract budget of SBS. SBS' budget is largely focused on two general program areas: (1) Contract Services (which funds contracts with the NYCEDC, NYC & Company, and other not-for-profit and non-City agencies); and (2) Workforce Development (which funds the City's Workforce One Stop Centers, program management, training and the Workforce Investment Board). Together, these program areas comprise approximately 76 percent of the agency's budget.

Agency Administration and Operations

The Administration and Operations program area includes executive and administrative personnel across all program areas, who provide capacity for the Department to function.

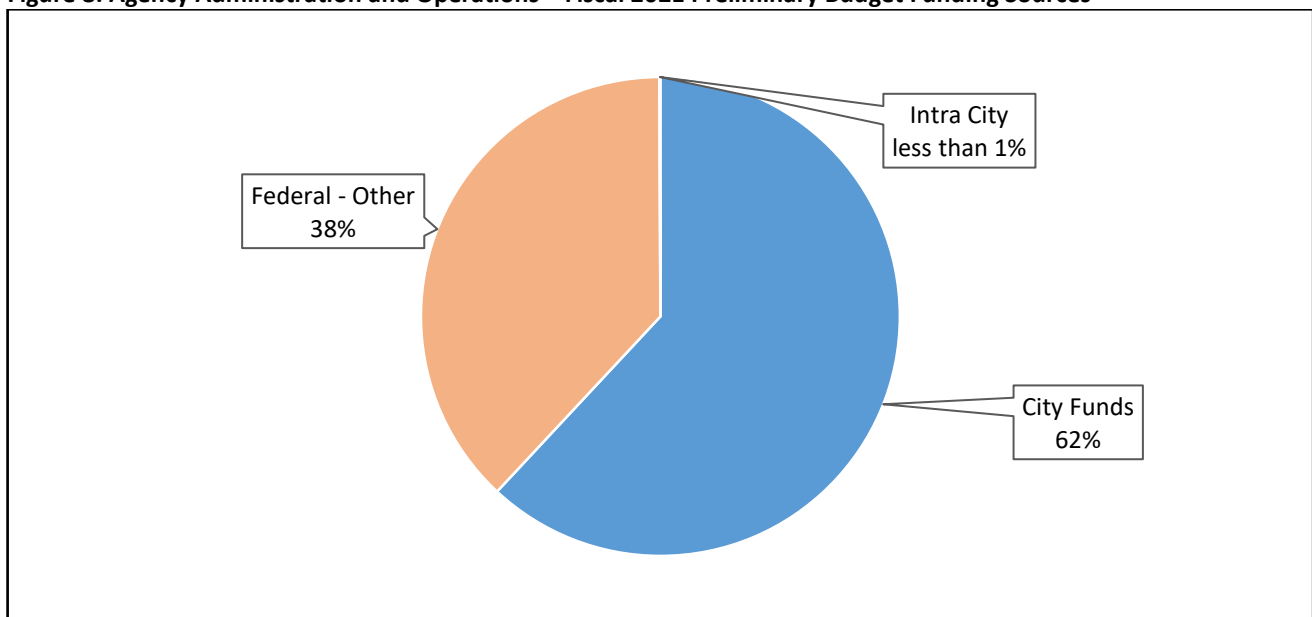
Figure 7: Agency Administration and Operations



The Department’s Fiscal 2021 Preliminary Budget includes \$13.7 million for Agency Administration and Operations, which is \$275,000 or nearly two percent less than the Fiscal 2020 Adopted Budget. The proposed budget for this program area represents eight percent of SBS’ total proposed budget for Fiscal 2021. This program area is funded primarily through City funds, which makes up 62 percent of the budget as illustrated in the chart below. The funding decrease for this program area is due to various changes in the Department’s OTPS budget to cover general expenses for various initiatives.

The \$275,000 decline is attributed largely to \$484,000 in telecommunication funds not yet reflected in the budget and a decline of \$311,000 in workforce innovation and opportunity act programs offset by nonprofit indirect rates at \$368,000 and agency operation realignment at \$222,000.

Figure 8: Agency Administration and Operations – Fiscal 2021 Preliminary Budget Funding Sources



PMMR Performance Measures

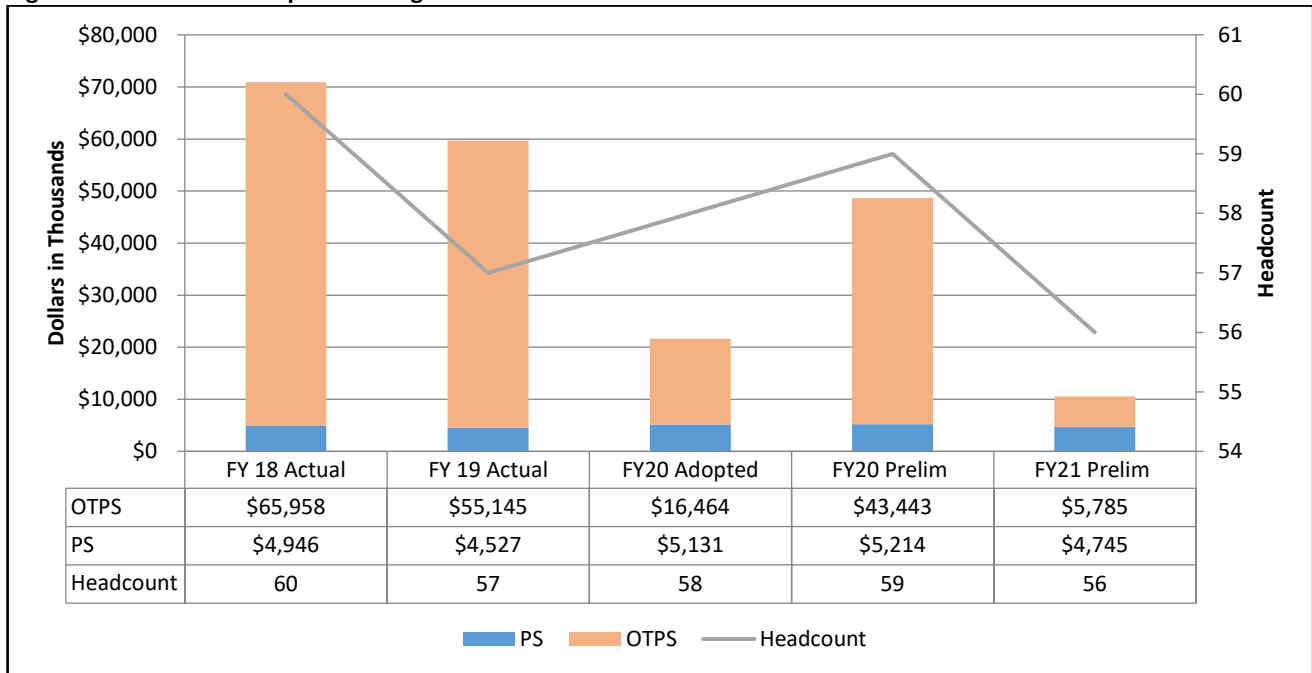
The Fiscal 2020 Preliminary Mayor’s Management Report (PMMR) shows that in the first four months of Fiscal 2019 and Fiscal 2020, SBS responded to all letters and emails within 14 days of receiving them. The number of completed customer requests for interpretation is slightly higher in Fiscal 2020 when compared to the same period in the prior fiscal year.

Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
CORE customer experience rating (0 - 100)	96	93	NA	*	*	NA	NA
Letters responded to in 14 days (%)	100%	100%	100%	*	*	100%	100%
E-mails responded to in 14 days (%)	100%	100%	100%	*	*	100%	100%
Completed customer requests for interpretation	6,652	7,259	8,251	*	*	2,333	2,896

Business Development

SBS administers a variety of business development services, including the NYC Business Solutions Centers, Business Solutions Hiring & Training, Business Express, Microenterprise programs, and other direct business assistance services.

Figure 9: Business Development Budget Overview



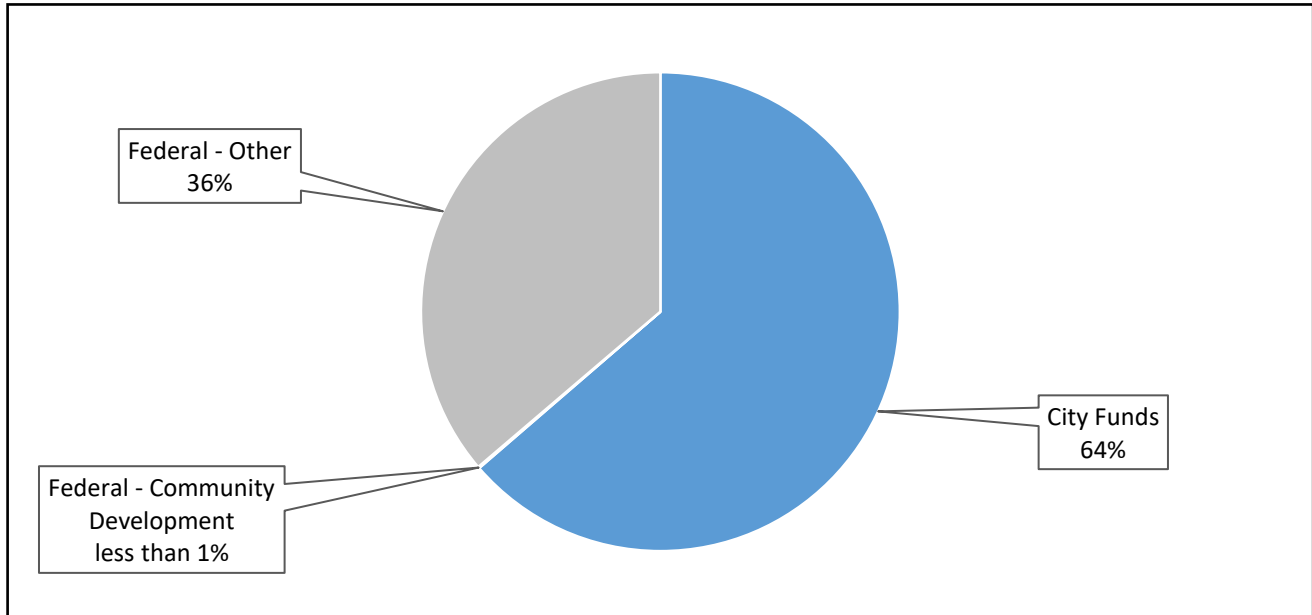
The Department’s Fiscal 2021 Preliminary Budget includes approximately \$10.5 million for the Business Development program area, which is \$11.1 million or 51.4 percent less than the Fiscal 2020 Adopted Budget. The budget for this program area represents almost seven percent of SBS’ total proposed budget for Fiscal 2021.

The decline in funding for this program area reflects the absence of \$2 million for the School Bus Grant Program. This is a program that supports the employment of experienced school bus workers impacted by changes in the Department of Education’s contracts for school bus transportation.

The MWBE Bond Surety and Loan Programs declined by a total of \$3 million. In Fiscal 2017, the Administration added \$20 million for the MWBE Bond Surety Fund and Loan fund. The amount is shown as a decrease in Fiscal 2021 since funding is not yet scheduled in Fiscal 2021, however the program is still active.

Another \$1.5 million decrease is due to the absence of funding for Jerome Avenue. A \$1.6 million decline is due to Love Your Local (LYL) initiative not being reflected in the budget. Through this program, SBS has come up with strategies that are effective in preventing neighborhood businesses from closing due to rising rents and other rising real estate costs. Funding for small business legal services has decreased by a total of \$1.2 million.

Figure 10: Business Development - Fiscal 2021 Preliminary Funding Sources

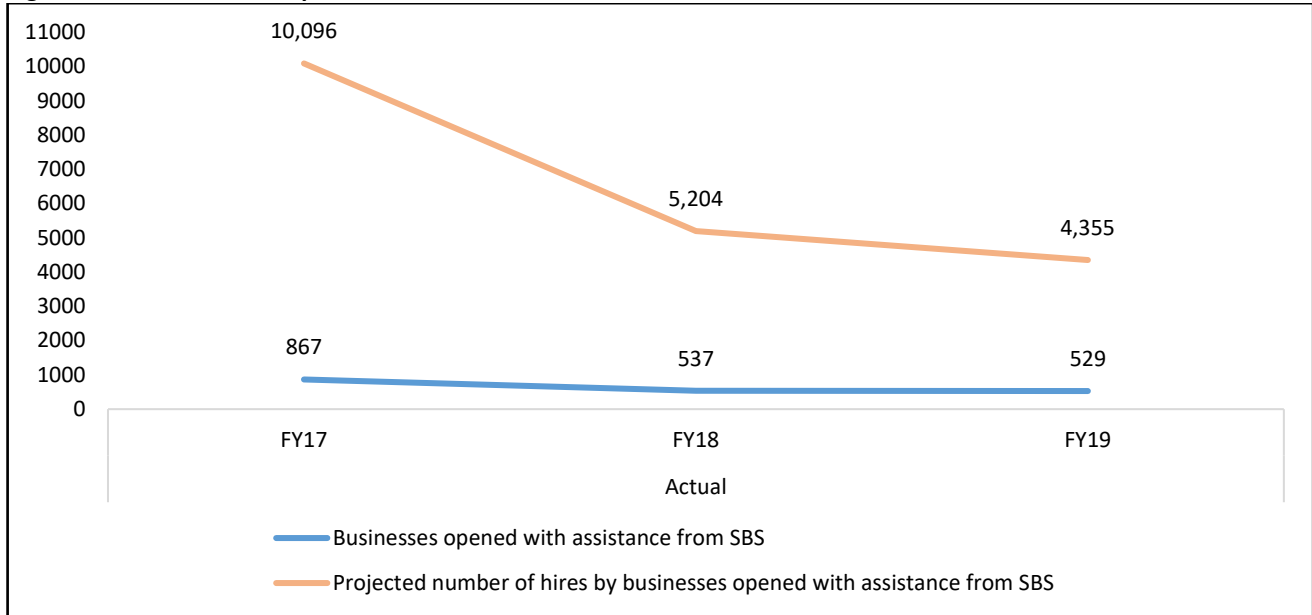


This program area is mostly funded by City funds, which makes up 64 percent of the budget followed by Federal-Other funds which comprises of 36 percent of the budget as illustrated in the chart above.

Performance Measures

The Division of Business Services (DBS) manages the free services that help businesses start, operate, and expand in New York City. In the first four months of Fiscal 2020, SBS served 6,289 unique customers and businesses across the five boroughs. The number of unique businesses served, the number of businesses opened with assistance from SBS, and the number of unique businesses served by programs that help navigate government decreased by 12, 19, and 36 percent respectively, compared to the same period in Fiscal 2019. These decreases are attributed to the successful completion of the Mayor’s Small Business First (SB1) initiative. Certain cross-agency services included in the indicator have been made more efficient and transitioned back to the Department of Health and Mental Hygiene, the Department of Buildings, and the Fire Department. The number of financial awards decreased by 15 percent, compared to the same period in Fiscal 2019. The decrease is due to the completion of programs such as Food Business Pathways and Childcare Business Pathways. The dollar value of financial awards has increased by 22 percent, compared to the same period in Fiscal 2019.

Figure 11: Business Development – Performance Trends



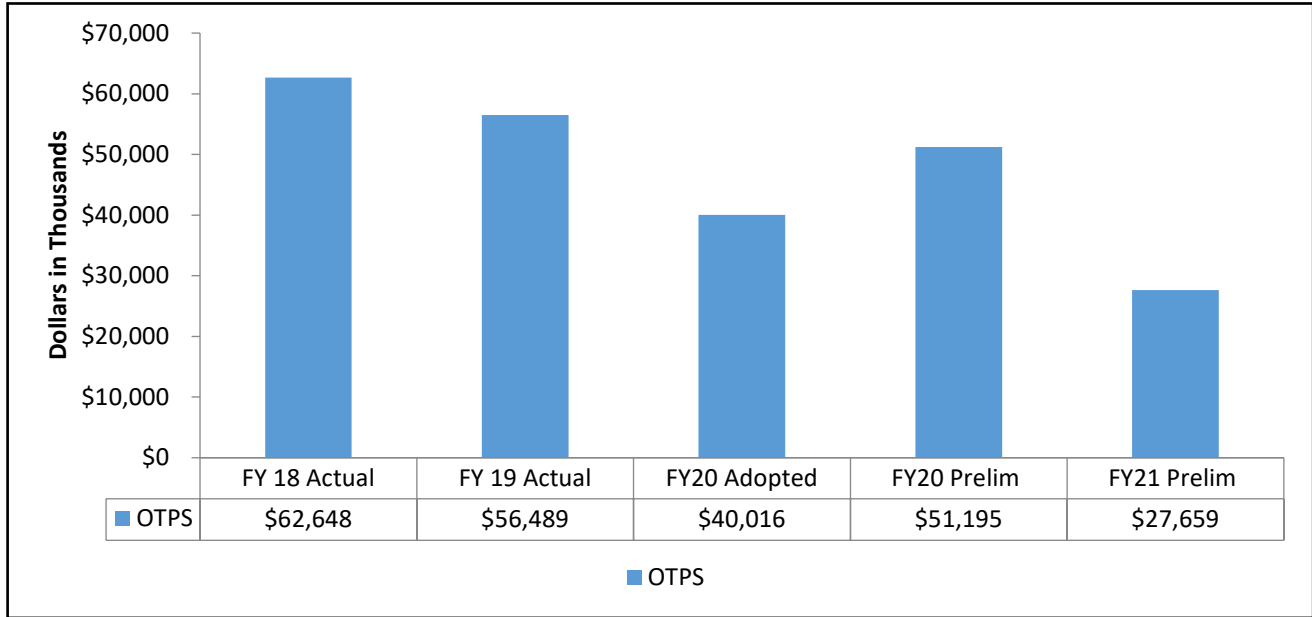
Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
Unique customers and businesses served	18,352	19,842	21,069	*	*	7,139	6,289
Unique businesses receiving financial awards (facilitated or distributed)	593	825	977	470	470	NA	NA
Financial awards to businesses (facilitated or distributed)	658	1,074	1,186	540	540	397	336
Value of financial awards to businesses (facilitated or distributed) (\$000)	\$45,701	\$54,234	\$76,152	*	*	\$17,886	\$21,766
Businesses opened with assistance from SBS	867	537	529	↑	↑	167	136
Projected number of hires by businesses opened with assistance from SBS	10,096	5,204	4,355	*	*	1,333	1,426
Unique Customers served by programs that help navigate government	5,484	5,230	5,176	*	*	2,068	1,317

Contract Services: Economic Development Corp

The New York City New York City Economic Development Corporation (NYCEDC); is a non-city agency, local development corporation that is under contract with SBS. NYCEDC’s mission is to produce jobs in the City by attracting and retaining businesses and encouraging the creation of capital projects. NYCEDC is funded through a contract with SBS. NYCEDC 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, NYCEDC 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. NYCEDC is also involved in property management and the development of the City’s marine terminals, airports, heliports, rail yards, and industrial parks.

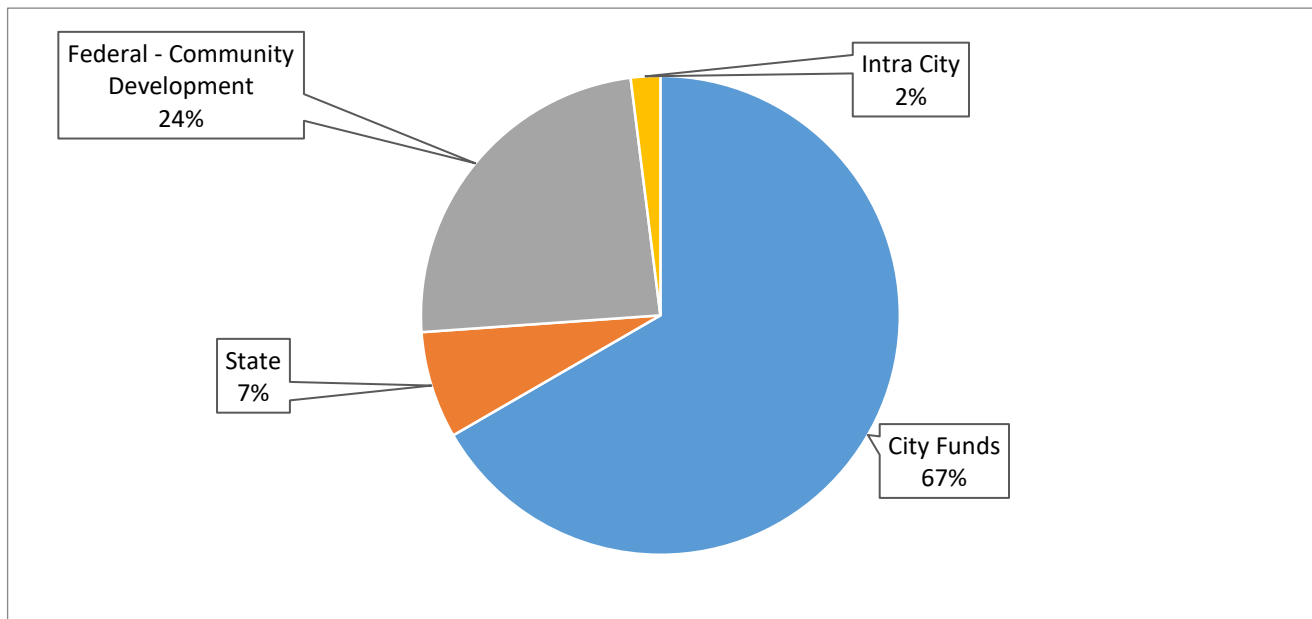
Figure 12: Contract Services: Economic Development Corporation



The Fiscal 2021 Preliminary Budget for Contract Services with NYCEDC is \$27.8 million, representing a decrease of \$12.4 million, or 31 percent from the Fiscal 2020 Adopted Budget. The proposed budget for this program area comprises 17 percent of SBS’ total proposed spending for Fiscal 2021.

The decrease in funding since Fiscal 2020 Adoption is driven by \$2.5 million Federal Community Development Block Grants, which are not yet reflected in the Department’s budget. In addition to the decline in Federal Community Development Block Grants, there is also a \$9.8 million decline in City funds for this program area.

Figure 13: Contract Services: Economic Development Corporation

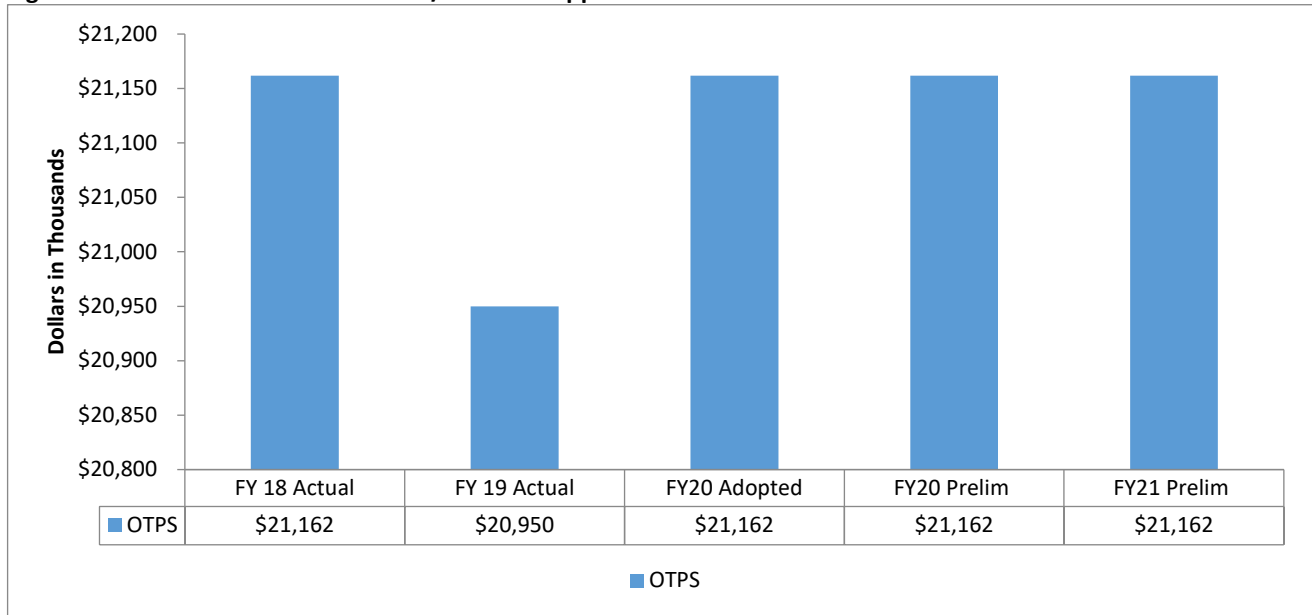


This program area is mostly funded by City funds, which makes up 67 percent of the budget, followed by Federal-Community Development funds, which comprises 24 percent of the budget as illustrated in the chart above.

Contract Services: NYC & Co/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 its convention center.

Figure 14: Contract Services: NYC & Co/Tourism Support

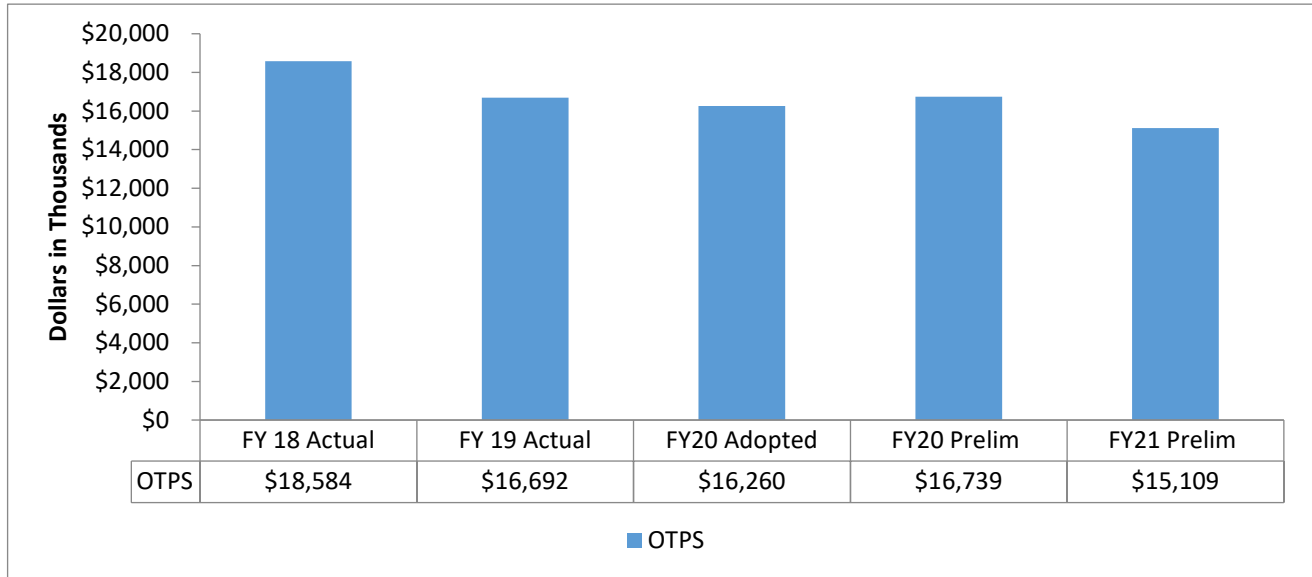


The Department’s Fiscal 2021 Preliminary Budget includes \$21.2 million in City funds for Contract Services with NYC & Co Tourism Support, which is the same as the Fiscal 2020 Adopted Budget. The budget for this program area represents 13 percent of the Department’s total Fiscal 2021 Preliminary Budget and is funded completely by City funds.

Contract Services: Other

This program area contains 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.

Figure 15: Budget Overview - Contract Services: Other

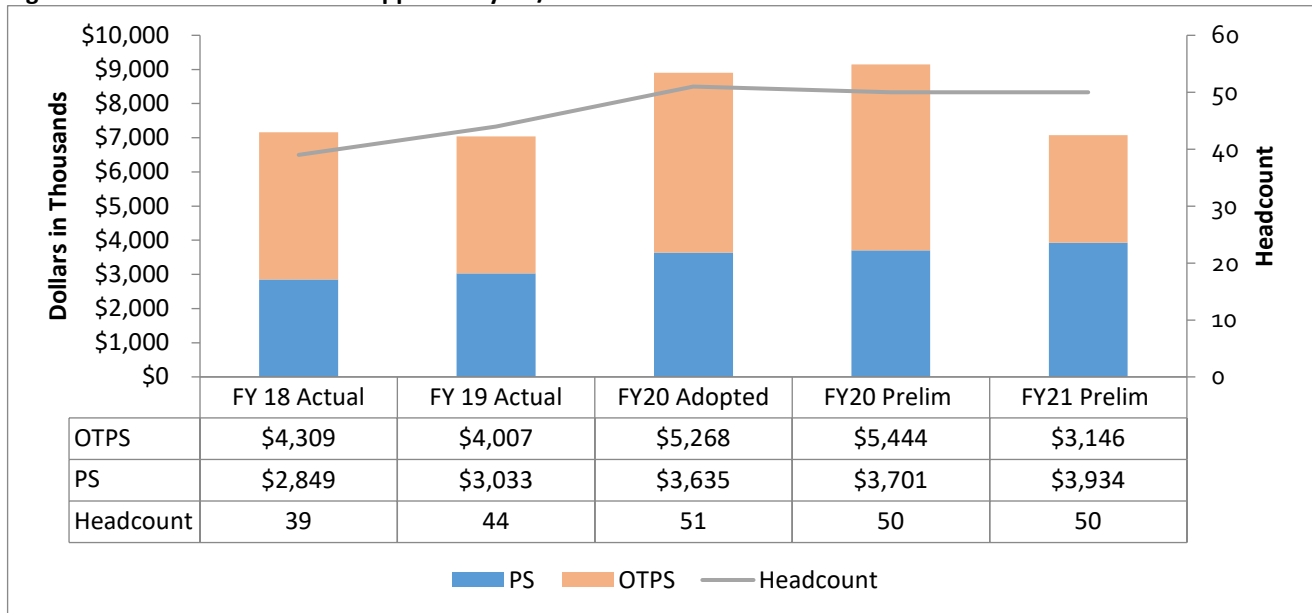


The Department’s Fiscal 2021 Preliminary Budget include \$15.1 million for the Contract Services: Other program area, which is \$1.2 million, or approximately seven percent below the Fiscal 2020 Adopted Budget. The budget for this program area represents nine percent of the Department’s total Fiscal 2021 Preliminary Budget. The decrease in funding for this program area since the Fiscal 2020 Adopted Budget is mainly driven by the omission of \$1.4 million for Brooklyn Navy Yard, offset by an adjustment of \$227,000 for the Trust for Governors Island (TGI). This program area is funded solely by City funds, which comprises 100 percent of the budget.

Economic & Financial Opportunity: M/WBE

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

Figure 16: Economic & Financial Opportunity: M/WBE



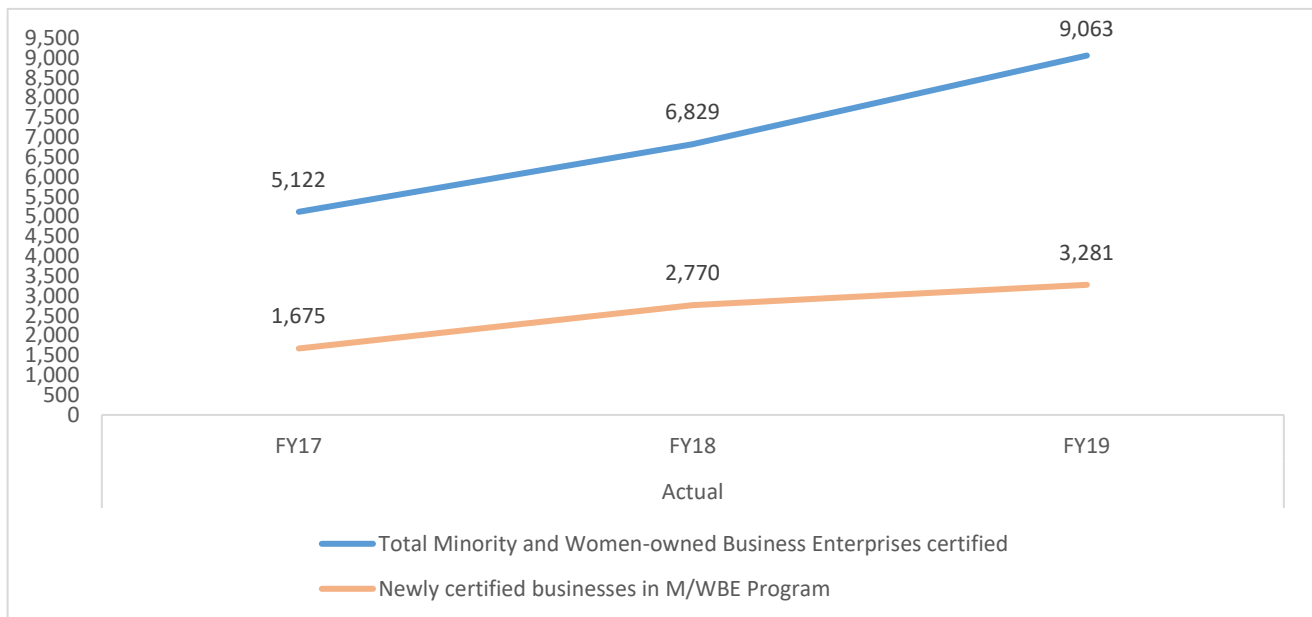
The Department’s Fiscal 2021 Preliminary Budget for the Economic & Financial Opportunity: MWBE program area is \$7.1 million, which is \$1.8 million, or twenty percent less than the Fiscal 2020 Adopted Budget. The budget for this program area comprises 4.4 percent of the Department’s total Fiscal 2021 Budget. The decrease in funding for this program area since the Fiscal 2020 Adopted Budget is due to the absence of \$500,000 in MWBE marketing funds, \$432,000 in MWBE Mayor’s Office consulting service, \$600,000 City Council discretionary funds, \$975,000 in MWBE compliance offset by small increases, including \$200,000 for a MWBE disparity study and \$300,000 for the Young Men’s Initiative. This program area is funded primarily with City funds comprising 97 percent.

Performance Measures

The Fiscal 2020 Preliminary Mayor’s Management Report shows that the Minority and Women-owned Business Enterprises Program certified 774 MWBEs during the first four months of Fiscal 2020. After achieving Mayor de Blasio’s goal of certifying 9,000 Minority and Women-owned Business Enterprises by Fiscal 2019, the program certified and recertified 774 MWBEs during the first four months of Fiscal 2020, increasing the number of certified M/WBEs in the program to 9,475 by the end of the Fiscal 2020 four-month period.

Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
Total Minority and Women-owned Business Enterprises certified	5,122	6,829	9,063	9,000	9,000	7,312	9,475
Minority and Women-owned Business Enterprises awarded City contracts	1,131	1,396	1,528	1,223	1,223	NA	NA
M/WBEs awarded contracts after receiving procurement and capacity building assistance	824	976	1,022	891	891	NA	NA
Annual M/WBE recertification rate	61.8%	79.6%	101%	60%	60%	NA	NA
Newly certified businesses in M/WBE Program	1,675	2,770	3,281	*	*	796	774

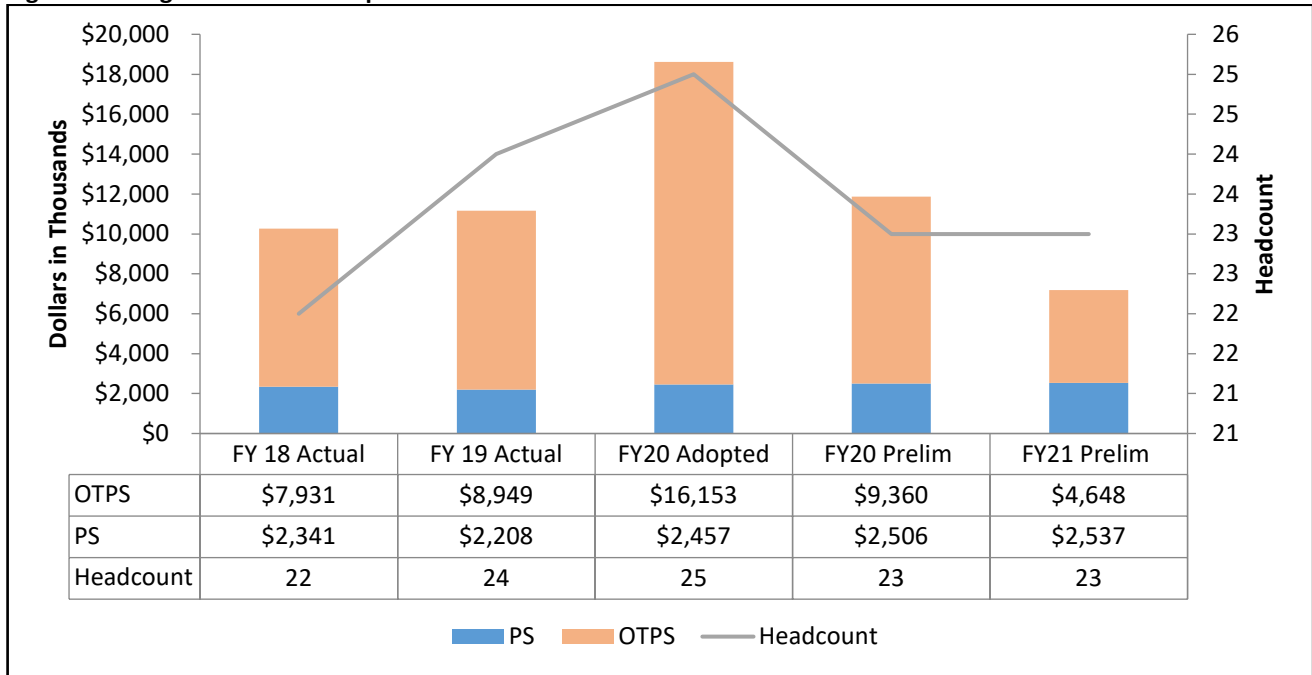
Figure 17: M/WBE Trends



Neighborhood Development

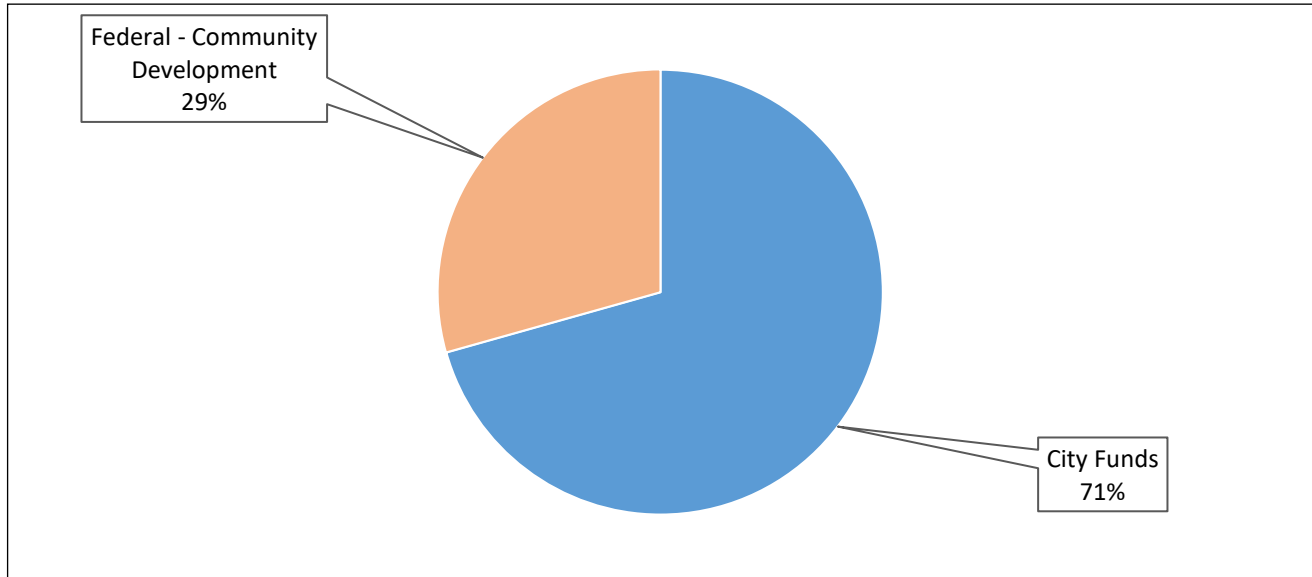
The Neighborhood Development program works to develop the City’s business districts by encouraging the creation of Business Improvement Districts (BIDs) and other neighborhood organizations – the City’s existing 76 BIDs are served through this program area. The program also works to improve the physical conditions of neighborhoods.

Figure 18: Neighborhood Development



The Fiscal 2021 Preliminary Budget for Neighborhood Development is \$7.2 million, representing a decrease of \$11.4 million, or 61.4 percent from the Fiscal 2020 Adopted Budget. The budget for the Neighborhood Development program area comprises of 4.4 percent of SBS’ total proposed budget for Fiscal 2021. The decrease in funding since the Fiscal 2020 Adopted Budget is mainly due to the absence of almost \$11.3 million in Council funding for initiatives. It also reflects minor decreases in the budget for other programs administered by the Department’s Neighborhood Development Division.

Figure 19: Fiscal 2021 Neighborhood Development Funding Sources



This program area is mostly funded by City funds, which makes up 71 percent of the budget and by Federal - Community Development funds, which comprises 29 percent of the budget as illustrated in the chart above.

Performance Measures

The Fiscal 2020 Preliminary Mayor’s Management Report shows a consistently high average acceptably clean BID sidewalk ratings, which is on target while city blocks receiving supplemental sanitation services through BIDs have exceeded target set.

Performance Indicators	Actual			Target	4-Month Actual		
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
City blocks faces receiving supplemental sanitation services through BIDs	4,044	4,065	4,108	3,800	3,800	4,065	4,325
Average acceptably clean BID sidewalk ratings (%)	97.8%	98.4%	N/A	97%	97%	100%	N/A
Value of AvenueNYC local development corporations funding (\$000,000)	\$1.30	\$1.45	\$1.71	*	*	NA	NA

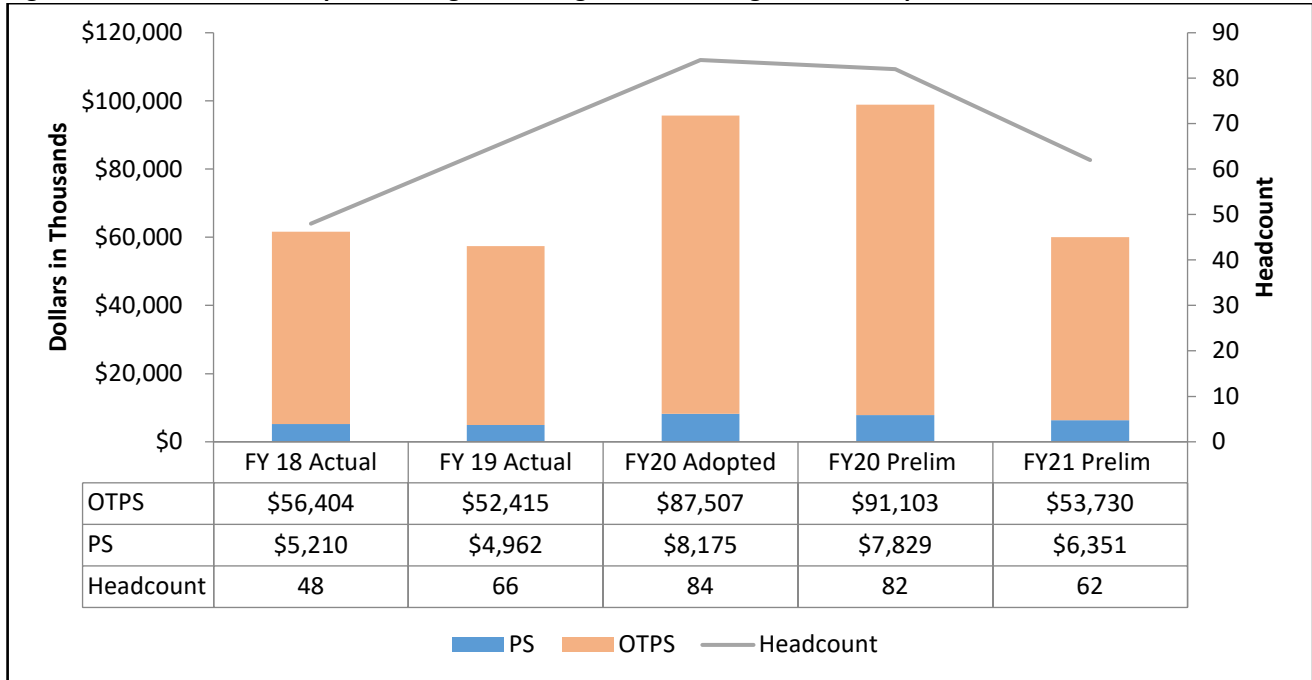
Workforce Development: Program Management, Training and One Stop Centers

The Workforce Development: Program Management program area covers the administration, management and design of Workforce Development Services.

SBS offers a range of training programs for adult jobseekers and dislocated workers, including services obtained through individual training grants. Trainees acquire new skills that both increase their compensation in their current jobs and their employability and earning power over the long term.

The Workforce Development: One Stop Centers program area covers the City’s Workforce1 Career Centers operated by SBS through contracts with providers. The Workforce1 Career Centers provide job placement assistance, career advisement, job search counseling, and referrals to skills training.

Figure 20: Workforce Development: Program Management, Training and One Stop Centers



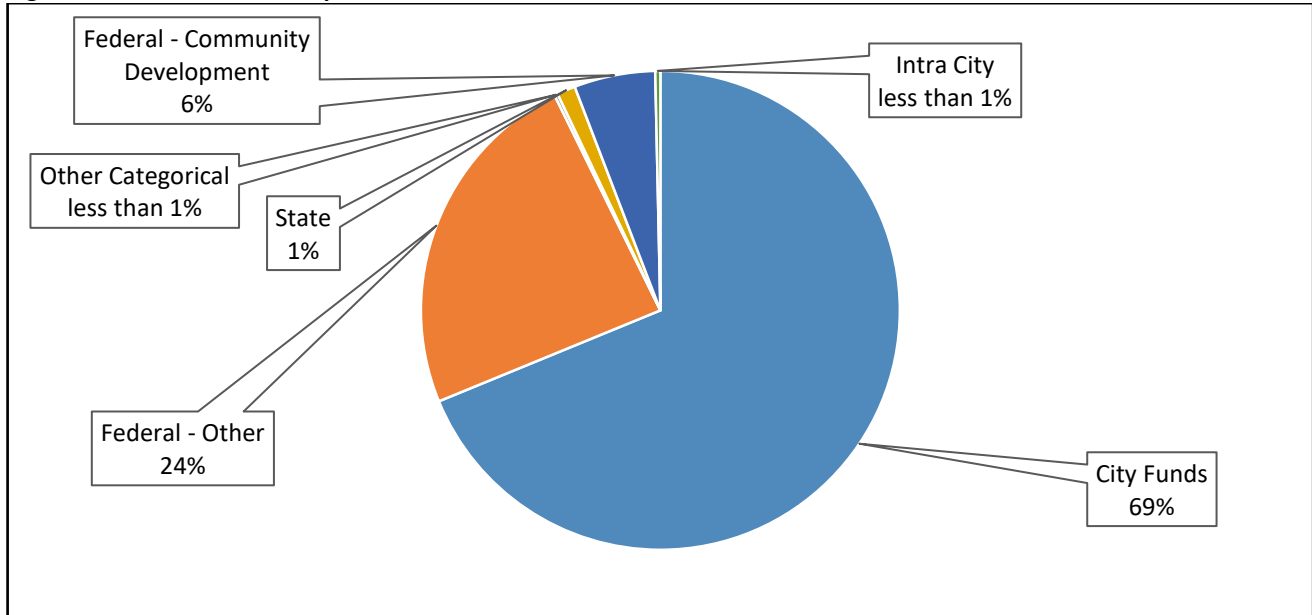
The Fiscal 2021 Preliminary Budget for the Workforce Development program area is \$60.1 million, which is \$35.6 million, or 37 percent less than the Fiscal 2020 Adopted Budget. The budget for this program area represents 37 percent of SBS’ total proposed budget for Fiscal 2021.

The approximately \$7.1 million difference can be attributed to funds for Career Pathways not being reflected in the Fiscal 2021 Preliminary Plan. 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 were focused on included technology, healthcare, industrial and construction sectors. This is partially offset by an increase in funding for CUNY 2x Tech. The Mayor has committed to double the number of CUNY graduates with computer science degrees as outlined in the *New York Works, Creating Good Jobs* report. The NYC Tech Talent Pipeline at SBS will work with industry experts and CUNY to bolster faculty, expand internship experiences, and improve career advisement for students.

The decrease in this program area’s budget includes \$11.9 million Council funding not reflected in the budget.

Other big decreases include a Construction Safety Adjustment of \$9.2 million. Because of Local Law 196 of 2017, new construction safety standards was required of workers on construction sites. SBS is responsible for the administration of equal access to training. As the services are mostly being provided by contractors, the number of staff members required at SBS for this program is less than what was planned.

Figure 21: Workforce Development



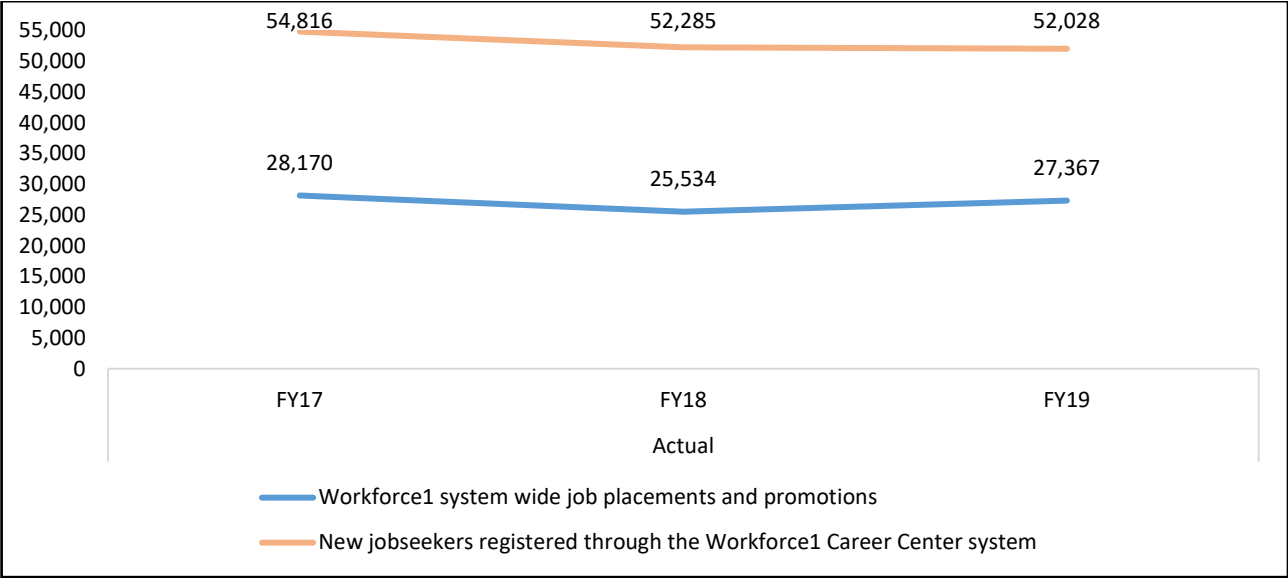
This program area is mostly funded by City funds, which makes up 69 percent of the budget and by Federal-Other, which comprises 24 percent of the budget as illustrated in the chart above.

Performance Measures

The Fiscal 2020 Preliminary Mayor’s Management Report shows that in the first four months of Fiscal 2020, Workforce1 made 9,253 connections to jobs with an average wage of \$16.50 an hour, an increase from 7,364 hires at an average of \$14.96 an hour in the same period of Fiscal 2019. SBS registered 17,725 new jobseekers through the Workforce1 Career Center system, an increase from the 16,962 registrants in the same period in Fiscal 2019. Finally, there have been 840 customer training enrollments, almost a quarter more than in the same period a year earlier.

Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
Customers enrolled in training	3,464	3,756	2,195	↑	↑	689	840
Businesses awarded funding for employer-based training	54	15	30	*	*	0	4
Workforce1 system wide job placements and promotions	28,170	25,534	27,367	25,000	25,000	7,364	9,253
New jobseekers registered through the Workforce1 Career Center system	54,816	52,285	52,028	*	*	16,962	17,725
Walk-in traffic at Workforce1 Centers	271,573	275,137	260,219	*	*	85,649	88,954
Unique customers served	104,239	102,357	100,677	*	*	40,962	42,987

Figure 24: Workforce1 System Trends



A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	Fiscal 2020			Fiscal 2021		
	City	Non-City	Total	City	Non-City	Total
SBS Budget as of the Adopted 2020 Budget	\$181,286	\$54,893	\$236,179	\$112,005	\$50,767	\$162,772
New Needs						
Funding for the Indirect Cost Rate Initiative	\$622	\$0	\$622	\$622	\$0	\$622
Brick Village Demo	137	0	137	0	0	0
Disparity Study	0	0	0	200	0	200
Employee Protection Provisions	18,500	0	18,500	0	0	0
Maritime Inspections	300	0	300	0	0	0
Subtotal, New Needs	\$19,559	\$0	\$19,559	\$822	\$0	\$822
Other Adjustments						
20EDC001	\$0	\$945	\$945	\$0	\$0	\$0
20EDC012	0	9	9	0	0	0
20EDC013	0	295	295	0	0	0
20EDC014	0	837	837	0	0	0
20EDCFlood2	0	2,604	2,604	0	0	0
Academy Bus Contract	615	0	615	0	0	0
Agency Phone Plan Review	(1)	(1)	(2)	(3)	(3)	(6)
Agency PS Savings	(650)	0	(650)	0	0	0
Collective Bargaining CTL	6	0	6	7	0	7
EDC-DEP GreenNYC Media Tech Transfer	(12)	0	(12)	(100)	0	(100)
Freelancers Hub-MOME-EDC	0	575	575	0	0	0
FY20 AveNYC Rollover Inc.	0	211	211	0	0	0
FY20 BPREP City Rollover	0	1,082	1,082	0	0	0
FY20 BPREP State Rollover	0	1,431	1,431	0	0	0
FY20 HSBLGP Rollover	0	134	134	0	0	0
FY20 Increase for TAA Rollover	0	410	410	0	0	0
FY20 Increase NDWG Rollover	0	40	40	0	0	0
FY20 MOPD PS Increase	0	13	13	0	0	0
FY20-22 Tech in Res Cyber Inc	0	(217)	(217)	0	(69)	(69)
FY20-Film/TV Study EDC-MOME	0	645	645	0	0	0
1/C EDC FY20	0	80	80	0	0	0
MINY Media Center-EDC-SBS-MOME	0	250	250	0	0	0
MINY Media Lab-EDC-SBS-MOME	0	300	300	0	0	0
SoHo-NoHo Facilitation	0	18	18	0	0	0
Solar Feasibility Study	0	217	217	0	0	0
Tompkinsville	0	3,502	3,502	0	0	0
Updated Spending Projections 1	0	0	0	(229)	0	(229)
Updated Spending Projections 2	(150)	0	(150)	(551)	0	(551)
YMI Initiatives	1,005	0	1,005	300	0	300
20 EDC015	0	298	298	0	0	0
Brooklyn Navy Yard Sink Hole Assessment at Berth 14 A Transfer	42	0	42	0	0	0
City Council Member Items	92	0	92	0	0	0
FY20 CDBG-DR Align PS & OTPS	0	13	13	0	0	0
OEO Funding Adjustment	2,000	0	2,000	0	0	0
OTPS Savings	(509)	0	(509)	(464)	0	(464)
PS Savings	(319)	0	(319)	0	0	0
Subtotal, Other Adjustments	\$2,119	\$13,691	\$15,810	(\$1,040)	(\$72)	(\$1,112)
TOTAL, All Changes	\$21,678	\$13,691	\$35,369	(\$218)	(\$72)	(\$290)
SBS Budget as of the Prelim 2021 Budget	\$202,963	\$68,584	\$271,548	\$111,787	\$50,695	\$162,481

B: SBS Contract Budget

<i>Dollars in Thousands</i>					
Category	Fiscal 2020 Adopted	Number of Contracts	Fiscal 2021 Preliminary	Number of Contracts	Difference
Contractual Services General	\$119,663	41	\$59,901	41	(\$59,762)
Telecommunications Maintenance	10	2	10	2	0
Maintenance & Repair, General	1	1	1	1	0
Office Equipment Maintenance	139	1	139	1	0
Data Processing Equipment	15	1	15	1	0
Printing Contracts	38	2	38	2	0
Temporary Services	92	3	92	3	0
Cleaning Services	0	1	0	1	\$0
Economic Development	53,039	3	40,682	3	(12,357)
Training Programs for City Employees	55	2	56	2	1
Payments to Delegate Agencies	20,851	8	21,161	8	310
Professional Services: Computer Services	625	2	625	2	0
Professional Services: Direct Education Services	43	5	43	5	0
Professional Services: Other	2,166	3	2,166	3	0
TOTAL	\$196,738	75	\$124,930	75	(\$71,808)

C: Program Areas**Agency Administration and Operations**

<i>Dollars in Thousands</i>						
	2018 Actual	2019 Actual	2020 Adopted	Preliminary Plan		*Difference
				2020	2021	2020 - 2021
Spending						
Personal Services						
Additional Gross Pay	\$148	\$455	\$218	\$421	\$216	(\$2)
Full-Time Salaried - Civilian	7,451	8,022	9,528	8,828	9,447	(81)
Full-Time Salaried - Uniformed	0	7	0	0	0	0
Overtime - Civilian	35	31	42	42	42	0
P.S. Other	2	0	0	0	0	0
Unsalaries	643	682	644	719	650	5
Subtotal	\$8,279	\$9,197	\$10,432	\$10,010	\$10,354	(\$78)
Other Than Personal Services						
Contractual Services	\$1,118	\$1,310	\$2,190	\$2,027	\$2,093	(\$97)
Contractual Services - Professional Services	469	637	344	600	344	\$0
Fixed & Misc. Charges	7	5	8	13	8	\$0
Other Services & Charges	4,664	3,877	509	641	409	(\$100)
Property & Equipment	43	43	34	72	34	\$0
Supplies & Materials	91	102	434	492	434	\$0
Subtotal	\$6,393	\$5,975	\$3,519	\$3,844	\$3,322	(\$197)
TOTAL	\$14,671	\$15,171	\$13,951	\$13,854	\$13,676	(\$275)
Funding						
City Funds			\$8,567	\$8,649	\$8,472	(\$95)
Federal - Other			5,374	5,195	5,194	(181)
Intra City			10	10	10	0
TOTAL	\$14,671	\$15,171	\$13,951	\$13,854	\$13,676	(\$275)
Budgeted Headcount						
Full-Time Positions - Civilian	87	97	105	110	110	5
TOTAL	87	97	105	110	110	5

*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

Business Development

<i>Dollars in Thousands</i>						
	2018	2019	2020	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2020	2021	2020 - 2021
Spending						
Personal Services						
Additional Gross Pay	\$80	\$102	\$61	\$86	\$61	\$0
Full-Time Salaried - Civilian	4,588	4,224	4,653	4,734	4,406	(247)
Other Salaried	0	3	0	0	0	0
Overtime - Civilian	7	10	7	7	7	
Unsalaries	271	187	409	386	271	(138)
Subtotal	\$4,946	\$4,527	\$5,131	\$5,214	\$4,745	(\$386)
Other Than Personal Services						
Contractual Services	\$64,533	\$53,559	\$15,973	\$42,231	\$5,232	(\$10,742)
Contractual Services - Professional Services	306	458	43	352	43	0
Fixed & Misc. Charges	4	2	4	6	0	(4)
Other Services & Charges	1,085	1,092	430	829	497	67
Property & Equipment	13	7	3	6	3	
Supplies & Materials	17	27	10	19	10	0
Subtotal	65,958	55,145	16,464	43,443	5,785	(\$10,679)
TOTAL	\$70,904	\$59,671	\$21,595	\$48,657	\$10,530	(\$11,064)
Funding						
City Funds			\$17,414	\$42,172	\$6,705	(\$10,710)
Federal - Community Development			8	1,230	10	1
Federal - Other			4,172	5,254	3,816	(356)
TOTAL	\$70,904	\$59,671	\$21,595	\$48,657	\$10,530	(\$11,064)
Budgeted Headcount						
Full-Time Positions - Civilian	60	57	58	59	56	(2)
TOTAL	64	57	58	59	56	(2)

*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

Contract Services: Economic Development Corporation

<i>Dollars in Thousands</i>						
	2018	2019	2020	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2020	2021	2020 - 2021
Spending						
Other Than Personal Services						
Contractual Services	\$51,255	\$43,028	\$32,934	\$43,510	\$20,577	(\$12,357)
Fixed & Misc. Charges	8,950	10,683	0	0	0	0
Other Services & Charges	2,443	2,778	7,082	7,685	7,082	0
TOTAL	\$62,648	\$56,489	\$40,016	\$51,195	\$27,659	(\$12,357)
Funding						
City Funds			\$28,275	\$28,878	\$18,434	(\$9,841)
State			2,000	2,009	2,000	0
Federal - Community Development			9,191	9,191	6,675	(2,516)
Federal - Other			0	5,877	0	0
Intra City			550	5,240	550	0
TOTAL	\$62,648	\$56,489	\$40,016	\$51,195	\$27,659	(\$12,357)

*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

Contract Services: NYC & Co/Tourism Support

<i>Dollars in Thousands</i>						
	2018	2019	2020	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2020	2021	2020 - 2021
Spending						
Other Than Personal Services						
Contractual Services	\$21,162	\$20,950	\$21,162	\$21,162	\$21,162	\$0
TOTAL	\$21,162	\$20,950	\$21,162	\$21,162	\$21,162	\$0
Funding						
City Funds			\$21,162	\$21,162	\$21,162	\$0
TOTAL	\$21,162	\$20,950	\$21,162	\$21,162	\$21,162	\$0

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

Contract Services: Other

<i>Dollars in Thousands</i>						
	2018	2019	2020	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2020	2021	2020 - 2021
Spending						
Other Than Personal Services						
Contractual Services	\$17,908	\$16,016	\$15,584	\$16,063	\$14,433	(\$1,151)
Other Services & Charges	676	676	676	676	676	0
TOTAL	\$18,584	\$16,692	\$16,260	\$16,739	\$15,109	(\$1,151)
Funding						
City Funds			\$14,882	\$15,361	\$15,109	\$227
Federal - Other			1,378	1,378	0	(1,378)
TOTAL	\$18,584	\$16,692	\$16,260	\$16,739	\$15,109	(\$1,151)

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

Economic & Financial Opportunity: MWBE

<i>Dollars in Thousands</i>						
	2018	2019	2020	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2020	2021	2020 - 2021
Spending						
Personal Services						
Additional Gross Pay	\$56	\$61	\$36	\$36	\$36	\$0
Full-Time Salaried - Civilian	2,657	2,920	3,553	3,619	3,851	298
Overtime - Civilian	0	0	1	1	1	0
Unsalaries	135	52	46	46	46	0
Subtotal	\$2,849	\$3,033	\$3,635	\$3,701	\$3,934	\$298
Other Than Personal Services						
Contractual Services	\$3,357	\$3,140	\$5,165	\$5,042	\$3,042	(\$2,123)
Contractual Services - Professional Services	494	158	2	145	2	0
Fixed & Misc. Charges	1	0	4	4	4	0
Other Services & Charges	430	693	68	237	68	0
Property & Equipment	3	0	3	3	3	0
Supplies & Materials	24	16	26	14	26	0
Subtotal	\$4,309	\$4,007	\$5,268	\$5,444	\$3,146	(\$2,123)
TOTAL	\$7,157	\$7,041	\$8,903	\$9,145	\$7,079	(\$1,824)
Funding						
City Funds			\$8,704	\$8,946	\$6,880	(\$1,824)
Federal - Other			199	199	199	0
TOTAL	\$7,157	\$7,041	\$8,903	\$9,145	\$7,079	(\$1,824)
Budgeted Headcount						
Full-Time Positions - Civilian	39	44	51	50	50	(1)
TOTAL	39	44	51	50	50	(1)

*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

Economic & Financial Opportunity: Labor Services

<i>Dollars in Thousands</i>						
	2018	2019	2020	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2020	2021	2020 - 2021
Other Than Personal Services						
Contractual Services - Professional Services	\$50	\$0	\$0	\$0	\$0	\$0
Other Services & Charges	99	0	0	0	0	0
Property & Equipment	1	0	0	0	0	0
TOTAL	\$149	\$0	\$0	\$0	\$0	\$0
Funding						
City Funds			\$0	\$0	\$0	\$0
Federal - Other			0	0	0	0
TOTAL	\$149	\$0	\$0	\$0	\$0	\$0

*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

Neighborhood Development

<i>Dollars in Thousands</i>						
	2018	2019	2020	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2020	2021	2020 - 2021
Spending						
Personal Services						
Additional Gross Pay	\$42	\$29	\$12	\$12	\$12	\$0
Full-Time Salaried - Civilian	1,632	1,751	2,032	2,081	2,112	80
Overtime - Civilian	15	12	16	16	16	0
Unsalariated	653	417	397	397	398	1
Subtotal	\$2,341	\$2,208	\$2,457	\$2,506	\$2,537	\$80
Other Than Personal Services						
Contractual Services	\$7,794	\$8,331	\$16,110	\$9,080	\$4,605	(\$11,504)
Contractual Services - Professional Services	65	282	0	211	0	0
Fixed & Misc. Charges	0	0	2	2	2	0
Other Services & Charges	56	333	25	54	25	0
Property & Equipment	11	0	9	9	9	0
Supplies & Materials	5	4	8	5	8	0
Subtotal	\$7,931	\$8,949	\$16,153	\$9,360	\$4,648	(\$11,504)
TOTAL	\$10,272	\$11,158	\$18,610	\$11,866	\$7,185	(\$11,424)
Funding						
City Funds			\$16,505	\$9,550	\$5,076	(\$11,429)
Federal - Community Development			2,105	2,316	2,110	5
TOTAL	\$10,272	\$11,158	\$18,610	\$11,866	\$7,185	(\$11,424)
Budgeted Headcount						
Full-Time Positions - Civilian	22	24	25	23	23	(2)
TOTAL	22	24	25	23	23	(2)

*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

Workforce Development

<i>Dollars in Thousands</i>						
<i>Dollars in Thousands</i>	2018 Actual	2019 Actual	2020 Adopted	Preliminary Plan		*Difference
				2020	2021	2020 - 2021
Spending						
Personal Services						
Additional Gross Pay	\$140	\$113	\$34	\$45	\$34	\$0
Full-Time Salaried - Civilian	4,228	4,326	7,091	6,742	5,305	(1,786)
Overtime - Civilian	0	0	0	0	0	
Unsalaries	842	523	1,050	1,042	1,012	(38)
Subtotal	\$5,210	\$4,962	\$8,175	\$7,829	\$6,351	(\$1,824)
Other Than Personal Services						
Contractual Services	\$51,086	46,464	84,786	83,142	50,951	(\$33,835)
Contractual Services - Professional Services	44	380	2,445	3,969	2,445	0
Fixed & Misc. Charges	4	1	2	2	2	0
Property & Equipment	68	17	6	48	6	0
Other Services & Charges	5,196	5,545	228	3,798	286	58
Supplies & Materials	6	8	41	144	41	0
Subtotal	\$56,404	\$52,415	\$87,507	\$91,103	\$53,730	(\$33,777)
TOTAL	\$61,614	\$57,377	\$95,682	\$98,932	\$60,081	(\$35,601)
Funding						
City Funds			\$65,777	\$68,247	\$29,950	(\$35,827)
State			41	41	0	(41)
Federal - Other			29,125	30,109	29,658	534
Federal - Community Development			110	110	110	0
Other Categorical			630	425	364	(266)
TOTAL	\$61,614	\$57,377	\$95,682	\$98,932	\$60,081	(\$35,601)
Budgeted Headcount						
Full-Time Positions - Civilian	48	66	84	82	62	(22)
TOTAL	48	66	84	82	62	(22)

*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

D: Fiscal 2020 Council Initiatives

Chamber on the Go and Small Business Assistance. This initiative provides various levels of assistance to entrepreneurs and small businesses in all five boroughs. The initiative funds outreach efforts that help increase businesses access to a variety of services inside and outside of their workplace. The services provided through this initiative include, but are not limited to, pro-bono legal assistance, technical and financing assistance, business counseling, financial literacy, referrals to other governmental resources and support, and assistance with affordable healthcare enrollment opportunities.

Day Laborer Workforce Initiative. Funds for this initiative are used for the expansion and development of day laborer centers to provide citywide services to day laborers across the five boroughs. These services include dignified physical space for day laborers to meet, referrals to jobs or support services, legal services to address issues such as wage theft, as well as workforce training and development.

Job Training and Placement Initiative. Service providers in this initiative provide a mix of job training and/or placement services to union workers, under-employed and long-term unemployed individuals, immigrant and minority populations, and/or low-income individuals in general. These services are focused on improving participants' career prospects through a mix of trainings, job

placement, and small business technical assistance. Other programs provided through the initiative include ESOL classes, GED preparation, computer literacy, and general work readiness preparation and may be focused on specific industries such as food retail and childcare provision.

Made in NYC. This initiative gives companies branding and marketing assistance to increase sales and create jobs. Through the Made in NYC website, manufacturers get a platform to advertise their products, expand their markets to reach more customers, find local suppliers and contractors, extend into new supply chains, and educate consumers. Funding is used for sourcing assistance program, marketing and advertising assistance to the manufacturing sector, increasing public awareness of NYC's manufacturing sector through targeted PR strategy and to strengthen Made in NYC's organizational capacity to achieve its mission.

MWBE Leadership Association. Funding for this initiative provides for a range of services to increase the capacity of MWBEs, including guidance on government contracting for potential or City-certified MWBEs; assistance in connecting MWBEs to potential customers; aid in the development of bids and proposals; assistance in securing project financing and bonding; and the promotion and marketing of the City's MWBE program.

Neighborhood Development Grant Initiative. This initiative helps meet the need for neighborhood-level economic development, job creation and retention and community investment. Funds can be used for any one of five purposes: (1) Business Attraction and Retention; (2) Merchant Organizing/Business Improvement District Formation; (3) District Marketing/Local Tourism Initiatives; (4) Placemaking/Plaza/Public Space, Activation/Public Art; and (5) Organizational Development/Project Management Support.

Worker Cooperative Business Development Initiative. This initiative supports the creation of jobs in worker cooperatives by coordinating education and training resources and by providing technical, legal, and financial assistance. The initiative funds a comprehensive citywide effort to reach cooperative entrepreneurs, provide for the start-up of new worker cooperative small businesses, and assist existing cooperatives. The initiative offers workforce development and concrete skills for unemployed, underemployed and discouraged workers in high-needs neighborhoods.

Construction Site Safety Training. This initiative provides funding for construction site safety training, education, outreach and referral services for construction workers and subcontractors employed at permitted building and demolition projects in the City, and supports the development of a construction worker apprenticeship program.

E: PMMR

Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
CORE customer experience rating (0 - 100)	96	93	NA	*	*	NA	NA
Letters responded to in 14 days (%)	100%	100%	100%	*	*	100%	100%
E-mails responded to in 14 days (%)	100%	100%	100%	*	*	100%	100%
Completed customer requests for interpretation	6,652	7,259	8,251	*	*	2,333	2,896
Unique customers and businesses served	18,352	19,842	21,069	*	*	7,139	6,289
Unique businesses receiving financial awards (facilitated or distributed)	593	825	977	470	470	NA	NA
Financial awards to businesses (facilitated or distributed)	658	1,074	1,186	540	540	397	336
Value of financial awards to businesses (facilitated or distributed) (\$000)	\$45,701	\$54,234	\$76,152	*	*	\$17,886	\$21,766
Businesses opened with assistance from SBS	867	537	529	↑	↑	167	136
Projected number of hires by businesses opened with assistance from SBS	10,096	5,204	4,355	*	*	1,333	1,426
Unique Customers served by programs that help navigate government	5,484	5,230	5,176	*	*	2,068	1,317
Total Minority and Women-owned Business Enterprises certified	5,122	6,829	9,063	9,000	9,000	7,312	9,475
Minority and Women-owned Business Enterprises awarded City contracts	1,131	1,396	1,528	1,223	1,223	NA	NA
M/WBEs awarded contracts after receiving procurement and capacity building assistance	824	976	1,022	891	891	NA	NA
Annual M/WBE recertification rate	61.8%	79.6%	101%	60%	60%	NA	NA
Newly certified businesses in M/WBE Program	1,675	2,770	3,281	*	*	796	774
City blocks faces receiving supplemental sanitation services through BIDs	4,044	4,065	4,108	3,800	3,800	4,065	4,325
Average acceptably clean BID sidewalk ratings (%)	97.8%	98.4%	N/A	97%	97%	100%	N/A
Value of Avenue NYC local development corporations funding (\$000,000)	\$1.30	\$1.45	\$1.71	*	*	NA	NA
Workforce1 system wide job placements and promotions	28,170	25,534	27,367	25,000	25,000	7,364	9,253
New jobseekers registered through the Workforce1 Career Center system	54,816	52,285	52,028	*	*	16,962	17,725
Walk-in traffic at Workforce1 Centers	271,573	275,137	260,219	*	*	85,649	88,954
Unique customers served	104,239	102,357	100,677	*	*	40,962	42,987
Customers enrolled in training	3,464	3,756	2,195	↑	↑	689	840
Businesses awarded funding for employer-based training	54	15	30	*	*	0	4
Value of Energy Cost Savings Program savings for businesses (\$000)	\$2,003	\$678	\$816	*	*	\$338	\$231
Jobs created or retained by Energy Cost Savings Program	9,753	3,403	2,446	*	*	1,213	625
Value of Lower Manhattan Energy Program savings for active commercial tenants (cumulative) (\$000)	\$7,905	\$6,105	\$5,069	*	*	\$2,838	\$2,067
Commercial tenants active in Lower Manhattan Energy Program	784	463	321	*	*	336	295