

# Chief Economic Development Officer

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# Chief Economic Development Officer

*Mark Maloney, Chief Economic Development Officer*

## **Cabinet Mission**

The Economic Development Cabinet is charged with developing and implementing an economic development strategy that will lead Boston into the twenty-first century. Planning, development, housing, marketing, and related financial functions have been restructured and coordinated to operate more efficiently and with accountability to the citizens, both corporate and private, of Boston. Successful completion of these efforts will provide Boston with a solid base on which to grow.

<i>Operating Budget Expenditures</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
Arts, Tourism & Special Events	0	0	1,583,604	1,583,604
Boston Residents Jobs Policy	448,500	426,252	451,317	467,830
Small & Local Business	579,946	540,371	565,011	579,098
<b>Total</b>	<b>1,028,446</b>	<b>966,623</b>	<b>2,599,932</b>	<b>2,630,532</b>

<i>Capital Budget</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Boston Redevelopment Authority	392,028	540,696	517,264	147,264
<b>Total</b>	<b>392,028</b>	<b>540,696</b>	<b>517,264</b>	<b>147,264</b>

<i>External Funds Expenditures</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Arts, Tourism & Special Events	0	0	110,330	110,330
<b>Total</b>	<b>0</b>	<b>0</b>	<b>110,330</b>	<b>110,330</b>



# Arts, Tourism & Special Events Operating Budget

Susan Hartnett, Director Appropriation: 416

## Department Mission

The mission of the Mayor's Office of Arts, Tourism and Special Events (MOATSE) is to foster the growth of the cultural community; promote participation in the arts and public celebrations; and advance cultural tourism in Boston.

## FY06 Performance Objectives

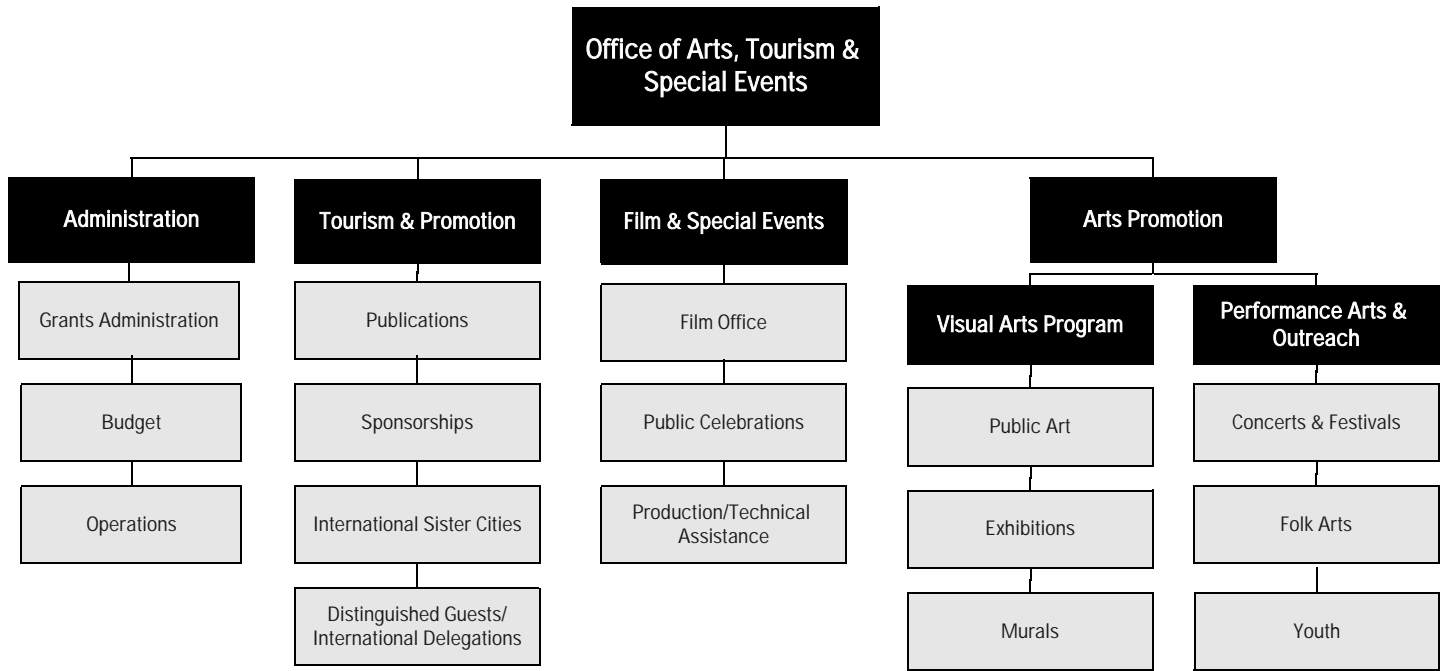
- To promote and market Boston's cultural activity.
- To produce diverse public celebrations.
- To promote Boston as a desirable destination for visitors and conventions, and producers of family oriented events.
- To support film and television production through the Boston Film Office with permitting, location assistance and coordination with local and state agencies.
- To advocate, promote, provide technical assistance and funding for the arts community.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Administration	0	0	422,007	501,634
	Arts Promotion	0	0	493,008	401,154
	Film & Special Events	0	0	588,102	589,780
	Tourism	0	0	80,487	91,036
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,583,604</b>	<b>1,583,604</b>

External Funds Budget	Fund Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Boston Cultural Council	0	0	110,330	110,330
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>110,330</b>	<b>110,330</b>

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Personnel Services	0	0	980,229	977,385
Non Personnel	0	0	603,375	606,219
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,583,604</b>	<b>1,583,604</b>

# Arts, Tourism & Special Events Operating Budget



## ***Authorizing Statutes***

- Establishing Arts & Humanities Division, CBC 15-9.
- Art Commission Enabling Legislation, Acts 1890, c. 122, sec. 1-4.
- Boston Arts Lottery Council, CBC 5-9.
- Enabling Legislation, Ord. 1984, c.15.

## ***Description of Services***

MOATSE serves Boston's residents and its visitors along with the City's cultural community and visitor industry in these ways: providing advocacy, promotion, technical assistance and funding for the arts community; producing year-round events including festivals, concerts, exhibitions and public celebrations both downtown and in Boston's neighborhoods; fostering the advancement of public art in conjunction with the Boston Art Commission, the Browne Fund and others; supporting film and television production through the Boston Film Bureau with permitting, location assistance and coordination with local and state agencies; providing technical assistance to neighborhood-based groups with event production; promoting Boston as a desirable destination for visitors, conventions, and family-oriented sporting events such as amateur, collegiate, and Olympic tournaments; sponsoring initiatives designed to build new audiences such as the Mural Crew and the Folk & Traditional Arts Program; fostering international relations through its Sister City and Distinguished Guests Programs.

# Department History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	0	0	980,229	977,385	-2,844
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	980,229	977,385	-2,844
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	0	0	24,150	23,450	-700
52200 Utilities	0	0	0	81,449	81,449
52300 Water & Sewer	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	4,350	4,250	-100
52800 Transportation of Persons	0	0	300	300	0
52900 Contracted Services	0	0	294,640	221,850	-72,790
Total Contractual Services	0	0	323,440	331,299	7,859
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	500	500	0
53200 Food Supplies	0	0	0	500	500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	17,500	10,000	-7,500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	12,750	12,750	0
Total Supplies & Materials	0	0	30,750	23,750	-7,000
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	4,500	6,485	1,985
Total Current Chgs & Oblig	0	0	4,500	6,485	1,985
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	244,685	244,685	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	244,685	244,685	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>1,583,604</b>	<b>1,583,604</b>	<b>0</b>

# Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary	
Director	CDH		1	99,030	Staff Assistant III	MYO	7	1	55,891	
Staff Assistant	MYN		1	83,358	Staff Assistant II	MYO	6	3	147,060	
Staff Asst I	MYO		1	34,797	Staff Asst I	MYO	5	2	85,094	
Staff Assistant IV	MYO	12	1	75,872	Staff Asst II	MYO	5	2	85,296	
Director of Partnerships	MYO	10	1	58,912	Staff Assistant I	MYO	4	2	76,200	
Special Assistant I	MYO	10	2	122,181	Admin Asst	MYO	3	1	40,516	
					Staff Assistant	MYO	3	1	28,595	
					<b>Total</b>				<b>19</b>	<b>992,801</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				10,573	
					Chargebacks				0	
					Salary Savings				-25,989	
					<b>FY06 Total Request</b>				<b>977,385</b>	



# External Funds History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	110,330	110,330	0
Total Contractual Services	0	0	110,330	110,330	0
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>110,330</b>	<b>110,330</b>	<b>0</b>

# Program 1. Administration

*Ann Palermo, Manager Organization: 416100*

## **Program Description**

The Administration Program provides administrative, financial, and personnel support for the department. The Program builds partnerships to support and strengthen the City's cultural life.

## **Program Objectives**

- To make the cultural life of Boston accessible to residents and visitors.
- To generate public/private partnerships to support and sustain the Boston Cultural Agenda and disseminate information to the cultural community.
- To promote and market Boston's cultural activity.
- To provide administrative and human resource support to all department programs.

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLoS '06</i>
Weeks of ArtMart on Community Arcade			8	12
Local cultural council grants issued			50	50

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	0	0	8	8
Personnel Services	0	0	415,957	406,435
Non Personnel	0	0	6,050	95,199
<b>Total</b>	<b>0</b>	<b>0</b>	<b>422,007</b>	<b>501,634</b>

# Program 2. Arts Promotion

*Sarah Hutt, Michelle Baxter, Managers Organization: 416200*

## **Program Description**

The Arts Promotion program oversees MOATSE's efforts to support the visual and performing arts and outreach to new audiences in Boston.

## **Program Objectives**

- To build new audiences through outreach to youth and communities.
- To build new audiences through outreach such as the Mural Crew and the Folk and Traditional Arts Program.
- To advocate, promote, provide technical assistance and funding for the arts community.
- To foster the advancement of public art in conjunction with the Boston Art Commission, the Browne Fund, and others.
- To assist Boston Public Schools in using cultural organizations as educational resources.

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLoS '06</i>
Schools with cultural programs assisted by OCA			0	35

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	0	0	7	7
Personnel Services	0	0	322,418	326,624
Non Personnel	0	0	170,590	74,530
<b>Total</b>	<b>0</b>	<b>0</b>	<b>493,008</b>	<b>401,154</b>
New public art placements			9	15
Public art pieces repaired or restored			20	20
Temporary installations of public art			4	15
Murals created by Mural Crew			13	13

# Program 3. Film & Special Events

Patricia A. Papa, Manager Organization: 416300

## Program Description

The Film and Special Events program oversees the annual production of special events and public celebrations that celebrate and promote the City's cultural and ethnic diversity along with Boston's rich history and promotes Boston as a location for film and video productions by supporting the film and television industry's work in the City.

## Program Objectives

- To support film and television production through the Boston Film Office with permitting, location assistance and coordination with local and state agencies.
- To provide technical assistance to neighborhood-based with event production.
- To produce diverse public celebrations.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLoS '06
% increase in city produced special events				28%
% increase in the number of events produced by groups who have sought technical assistance				0%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	0	0	3	3
Personnel Services	0	0	171,867	167,075
Non Personnel	0	0	416,235	422,705
<b>Total</b>	<b>0</b>	<b>0</b>	<b>588,102</b>	<b>589,780</b>
Total city produced special events			148	160
Events provided with technical assistance			231	175

# Program 4. Tourism

*Anthony Nunziane, Manager Organization: 416400*

## **Program Description**

The Tourism program oversees MOATSE's promotional efforts, its sponsorships and its international relations.

## **Program Objectives**

- To foster international relations through the Sister City and Distinguished Guests Programs.
- To produce and promote a year-round schedule of events including festivals, concerts, exhibitions and public celebrations.
- To promote Boston as a desirable destination for visitors and conventions, and producers of family oriented events.

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLoS '06</i>
Hotel rooms booked (GBCVB)			500000	550000

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	0	0	1	1
Personnel Services	0	0	69,987	77,252
Non Personnel	0	0	10,500	13,785
<b>Total</b>	<b>0</b>	<b>0</b>	<b>80,487</b>	<b>91,037</b>



# Boston Redevelopment Authority Operating Budget

*Mark Maloney, Director Appropriation: 171*

## ***Department Mission***

In partnership with communities, the BRA plans Boston's future while respecting its past. We prepare our residents for new opportunities through training, human services and job creation. The BRA guides physical, social, and economic change in Boston's neighborhoods and its downtown to shape a more prosperous, comfortable, and beautiful city for all.

## ***FY06 Performance Objectives***

- To conduct comprehensive land use planning that coordinates economic factors, open space, transportation needs, environmental protection, urban design and other citywide issues that affect the quality of life in the city.
- To complete the rezoning of Boston's neighborhoods and downtown.

# Program 1. Boston Redevelopment Authority

*Mark Maloney, Manager Organization: 171100*

## ***Program Description***

The BRA Planning Department conducts comprehensive and strategic planning analyses on a citywide and neighborhood basis to manage the city's growth; promotes a high quality of urban design in the physical environment; encourages economic development and job creation; preserves and enhances Boston's character and public spaces; and produces public benefits for Boston's neighborhoods and residents.

## ***Program Objectives***

- To conduct comprehensive land use planning that coordinates economic factors, open space, transportation needs, environmental protection, urban design and other citywide issues that affect the quality of life in the city.
- To complete the rezoning of Boston's neighborhoods and downtown.
- To review, in cooperation with communities and other City agencies, public and private development projects proposed in the City of Boston.



# Boston Redevelopment Authority Capital Budget

**Overview**

Given the current limitations of Boston’s fiscal resources, Boston’s FY06 capital budget has been prioritized to address the most urgent and tangible of strategic investments. The Boston Redevelopment Authority, functioning as Boston’s central planning organization, will continue to provide the in-house planning expertise and will also help to leverage the external resources necessary to shape Boston’s future. Capital resources will continue to be provided in FY06 to finalize ongoing capital projects.

**FY06 Major Initiatives**

- The BRA will coordinate with and assist the Public Works Department as the Crossroads Initiative begins with the reconstruction of Causeway Street.
- The BRA will also coordinate and provide planning support for the Dorchester Avenue Project.
- The Mattapan Economic Development Study will be completed.

<i>Capital Budget Expenditures</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Estimated '05</i>	<i>Total Projected '06</i>
<i>Total Department</i>	<i>392,028</i>	<i>540,696</i>	<i>517,264</i>	<i>397,264</i>

# Boston Redevelopment Authority Project Profiles

## AQUARIUM / CENTRAL WHARF

### **Project Mission**

Dredge the T Wharf at the docking area. Construct new handicap accessible water transportation facility at Central Wharf and replace collapsed wharf. EOTC matching funding provided.

**Managing Department**, Boston Redevelopment Authority **Status**, Complete

**Location**, Central Business District

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,250,000	0	0	0	1,250,000
Grants/Other	0	0	0	3,750,000	3,750,000
<b>Total</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>3,750,000</b>	<b>5,000,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	1,131,735	0	0	118,265	1,250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,131,735</b>	<b>0</b>	<b>0</b>	<b>118,265</b>	<b>1,250,000</b>

## BOSTON EAST SITE

### **Project Mission**

Remove hazards to navigation including four derelict piers, 1,800 timber piles, two marine railways and one sunken vessel from a City-owned site in East Boston on Border Street. Matching funds available from the Seaport Advisory Council.

**Managing Department**, Boston Redevelopment Authority **Status**, To Be Scheduled

**Location**, East Boston

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	375,000	375,000
<b>Total</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>975,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	105,067	0	0	494,933	600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>105,067</b>	<b>0</b>	<b>0</b>	<b>494,933</b>	<b>600,000</b>

# Boston Redevelopment Authority Project Profiles

## BULKHEAD STABILIZATION DESIGN

### **Project Mission**

Design steel bulkhead repairs at the Marine Industrial Park. External construction funding anticipated.

**Managing Department**, Boston Redevelopment Authority **Status**, To Be Scheduled

**Location**, South Boston

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	437,000	0	0	0		437,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>437,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>437,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	0	437,000	437,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>437,000</b>	<b>437,000</b>

## CNY, BUILDING 123 IMPROVEMENTS

### **Project Mission**

Replace or repair roof, repoint masonry, water in basement needs to be pumped out and water infiltration capped. Massachusetts Historical Commission funding will be reviewed.

**Managing Department**, Boston Redevelopment Authority **Status**, To Be Scheduled

**Location**, Charlestown

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	150,000	0	0	0		150,000
Grants/Other	0	0	0	150,000		150,000
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>300,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>

# Boston Redevelopment Authority Project Profiles

## CNY, FIRST AND SECOND AVENUE EXTENSION

### **Project Mission**

Design new roadway, sidewalk, street lighting and landscaping to support development parcels. External construction funds anticipated.

**Managing Department,** Boston Redevelopment Authority **Status,** To Be Scheduled

**Location,** Charlestown

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	348,600	0	0	0	348,600
Grants/Other	0	0	0	607,000	607,000
<b>Total</b>	<b>348,600</b>	<b>0</b>	<b>0</b>	<b>607,000</b>	<b>955,600</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	177,536	0	0	171,064	348,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>177,536</b>	<b>0</b>	<b>0</b>	<b>171,064</b>	<b>348,600</b>

## CNY, PARCEL 4 HARBORWALK DESIGN

### **Project Mission**

Design 560 feet of the bulkhead along Parcel 4 and design Harborwalk improvements at the water's edge allowing pedestrian access to the Harbor. External construction funding anticipated.

**Managing Department,** Boston Redevelopment Authority **Status,** To Be Scheduled

**Location,** Charlestown

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	400,000	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>

# Boston Redevelopment Authority Project Profiles

## CNY, PIER 10 WATER SHUTTLE DESIGN

### **Project Mission**

Design the reconstruction of Pier 10 dock and terminal. External construction funding anticipated.

**Managing Department**, Boston Redevelopment Authority **Status**, To Be Scheduled

**Location**, Charlestown

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	414,000	0	0	0	414,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>414,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>414,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	414,000	414,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>414,000</b>	<b>414,000</b>

## CNY, PIER 11 STUDY

### **Project Mission**

Perform a structural investigation of the condition of Pier 11 and develop re-use options.

**Managing Department**, Boston Redevelopment Authority **Status**, To Be Scheduled

**Location**, Charlestown

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	55,000	0	0	0	55,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	55,000	55,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>

# Boston Redevelopment Authority Project Profiles

## CNY, PIER 3 DESIGN

### **Project Mission**

Develop engineering plans to reconstruct Pier 3.

**Managing Department**, Boston Redevelopment Authority **Status**, Ongoing Program

**Location**, Charlestown

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	299,000	0	0	0	299,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>299,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>299,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	74,808	15,000	25,000	184,192	299,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>74,808</b>	<b>15,000</b>	<b>25,000</b>	<b>184,192</b>	<b>299,000</b>

## CNY, PIER 4 IMPROVEMENTS DESIGN

### **Project Mission**

Design the dredging and installation of floats, gangways, utilities, handrail improvements, fendering system at Pier 4 at the Charlestown Navy Yard. External marine facility construction funding anticipated.

**Managing Department**, Boston Redevelopment Authority **Status**, Ongoing Program

**Location**, Charlestown

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	290,000	0	0	0	290,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	45,000	45,000	200,000	290,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>200,000</b>	<b>290,000</b>

# Boston Redevelopment Authority Project Profiles

## CNY, PIER 5 STUDY

### **Project Mission**

A structural investigation and re-use study of Pier 5 in the Charlestown Navy Yard.

**Managing Department**, Boston Redevelopment Authority **Status**, To Be Scheduled

**Location**, Charlestown

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	90,000	0	0	0	90,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	90,000	90,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>

## CNY, SEWER AND DRAIN REPAIRS

### **Project Mission**

Complete rehabilitation of sewer and drain system. BWSC has implemented the repairs.

**Managing Department**, Boston Redevelopment Authority **Status**, Ongoing Program

**Location**, Charlestown

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	900,000	0	0	0	900,000
Grants/Other	0	0	0	280,000	280,000
<b>Total</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>280,000</b>	<b>1,180,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	589,056	147,264	147,264	16,416	900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>589,056</b>	<b>147,264</b>	<b>147,264</b>	<b>16,416</b>	<b>900,000</b>

# Boston Redevelopment Authority Project Profiles

## LONG WHARF/T WHARF IMPROVEMENTS

### **Project Mission**

Construction of public harborwalk from existing Long Wharf Park to Christopher Columbus Park.

**Managing Department**, Boston Redevelopment Authority **Status**, To Be Scheduled

**Location**, North End

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	1,338,000	0	0	0	1,338,000
Grants/Other	0	0	0	125,000	125,000
<b>Total</b>	<b>1,338,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>1,463,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	1,338,000	1,338,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,338,000</b>	<b>1,338,000</b>

## MATTAPAN ECONOMIC DEVELOPMENT STUDY

### **Project Mission**

Complete an economic development study of Mattapan neighborhood.

**Managing Department**, Boston Redevelopment Authority **Status**, In Design

**Location**, Mattapan

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	70,000	180,000	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>70,000</b>	<b>180,000</b>	<b>0</b>	<b>250,000</b>



# Boston Redevelopment Authority Project Profiles

## SOUTH BAY MASTER PLAN

### **Project Mission**

Develop a master plan for the South Bay/New Market area that will include land use planning, infrastructure, economic and urban design analysis.

**Managing Department**, Boston Redevelopment Authority **Status**, To Be Scheduled

**Location**, Dorchester

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	235,000	0	0	0	235,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>235,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	235,000	235,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,000</b>	<b>235,000</b>

## SOUTH JETTY STRUCTURAL IMPROVEMENTS

### **Project Mission**

Design and engineering services relative to the rehabilitation of the South and East Jetties at the BMIP. External construction funding anticipated.

**Managing Department**, Boston Redevelopment Authority **Status**, To Be Scheduled

**Location**, South Boston

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	3,617,700	0	0	0	3,617,700
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,617,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,617,700</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	240,624	0	0	3,377,076	3,617,700
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>240,624</b>	<b>0</b>	<b>0</b>	<b>3,377,076</b>	<b>3,617,700</b>



# Boston Residents Jobs Policy Operating Budget

*Brooke Woodson, Director Appropriation: 157*

## **Department Mission**

The mission of the Office of Boston Residents Jobs Policy (BJRP) is to increase construction employment opportunities for Boston's residents, minorities and women. The Boston Residents Jobs Ordinance mandates that in construction-related projects funded by or approved by the City, Boston residents should participate in 50% of the work hours, minorities in 25%, and women in 10% on a trade-by-trade basis.

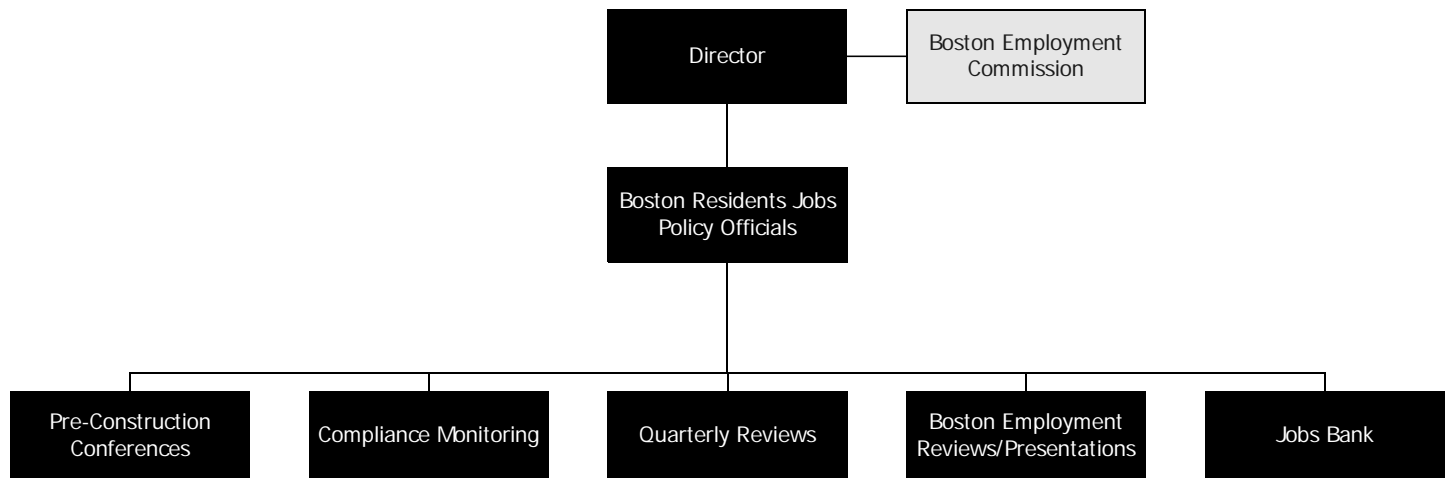
## **FY06 Performance Objectives**

- To monitor compliance with federal prevailing wage laws.
- To report to the Boston Employment Commission (BEC).
- To monitor construction contracts, both public and Developmental Impact Projects (DIPs) for compliance with the Boston Residents Jobs Ordinance.
- To conduct Quarterly Reviews of all covered projects reviewing statistical performance and Best Efforts to increase BRJP participation.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	BEC/Residents Jobs	448,500	426,252	451,317	467,830
	<b>Total</b>	<b>448,500</b>	<b>426,252</b>	<b>451,317</b>	<b>467,830</b>

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Personnel Services	446,851	417,426	444,391	460,904
Non Personnel	1,649	8,826	6,926	6,926
<b>Total</b>	<b>448,500</b>	<b>426,252</b>	<b>451,317</b>	<b>467,830</b>

# Boston Residents Jobs Policy Operating Budget



## *Description of Services*

The Office of Boston Residents Jobs Policy (BRJP) monitors public and Development Impact Projects for BRJP participation, conducts preconstruction conferences, site visits, and quarterly reviews, reviews projects before the Boston Employment Commission (BEC), and advises the BEC staff of compliance issues for Director's meetings, subcommittee meetings and close out analyses. The Office monitors federally-assisted projects for compliance with federal labor standards and prevailing wages. The Office also targets low performing contractors and conducts corrective action meetings, prepares briefings, and tracks subsequent performance for improvements. The Jobs Bank assists Boston residents, minorities and women who are seeking construction employment and contractors who are seeking to employ Boston residents, minorities and women on monitored projects.

# Department History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	446,851	417,426	444,391	460,904	16,513
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>446,851</b>	<b>417,426</b>	<b>444,391</b>	<b>460,904</b>	<b>16,513</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	30	360	4,788	4,788	0
<b>Total Contractual Services</b>	<b>30</b>	<b>360</b>	<b>4,788</b>	<b>4,788</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,399	644	1,888	1,888	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>1,399</b>	<b>644</b>	<b>1,888</b>	<b>1,888</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	220	220	250	250	0
<b>Total Current Chgs &amp; Oblig</b>	<b>220</b>	<b>220</b>	<b>250</b>	<b>250</b>	<b>0</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	7,603	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>7,603</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>448,500</b>	<b>426,253</b>	<b>451,317</b>	<b>467,830</b>	<b>16,513</b>

# Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Sr Research Analyst	SU4	18	2	125,154	Admin Assistant	SU4	15	1	44,532
Principal Accountant	SU4	16	2	104,902	Principal Clerk	SU4	9	1	29,990
					Prin Admin Assistant	SE1	8	2	155,326
					<b>Total</b>			<b>8</b>	<b>459,904</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				1,000
					Chargebacks				0
					Salary Savings				0
					<b>FY06 Total Request</b>				<b>460,904</b>

# Program 1. BEC/Residents Jobs

*Ola Fields, Manager Organization: 157100*

## **Program Description**

The mission of the Boston Employment Commission (BEC)/Residents Jobs Program is to increase construction employment opportunities for Boston's residents, minorities, and women. The Boston Residents Jobs Ordinance mandates that in construction-related projects funded by or approved by the City, residents should participate in 50% of work hours, minorities 25%, and women 10% on a trade-by-trade basis.

## **Program Objectives**

- To monitor construction contracts, both public and Developmental Impact Projects (DIPs) for compliance with the Boston Residents Jobs Ordinance.
- To conduct Quarterly Reviews of all covered projects reviewing statistical performance and Best Efforts to increase BRJP participation.
- To monitor compliance with federal prevailing wage laws.
- To report to the Boston Employment Commission (BEC).

<i>Program Outcomes</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Projected '05</i>	<i>PLoS '06</i>
Covered projects	141	81	TBR	TBR
Project reviews to BEC and presentations to introduce contractors/developers to BEC and underscore BRJP requirements	48	52	48	TBR
% of work hours performed by Boston residents	32%	29%	26%	50%
% of work hours performed by minorities	30%	31%	31%	25%
% of work hours performed by women	3%	2%	3%	10%
Quarterly Reviews conducted	47	31	35	TBR

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	10	8	8	8
Personnel Services	446,851	417,426	444,391	460,904
Non Personnel	1,649	8,826	6,926	6,926
<b>Total</b>	<b>448,500</b>	<b>426,252</b>	<b>451,317</b>	<b>467,830</b>
Corrective action meetings held	304	203	130	130
Preconstruction conferences	366	256	168	TBR
Site visits conducted	734	276	187	TBR
Work hours performed by Boston residents	329,751	181,985	207,045	TBR
Total hours worked	1,040,281	623,320	783,554	TBR
Work hours performed by minorities	313,630	193,115	240,974	TBR
Work hours performed by women	33,002	12,407	20,997	TBR





# Small & Local Business Operating Budget

*Brooke Woodson, Director Appropriation: 156*

## **Department Mission**

The mission of the Small and Local Business Enterprise Office is to create economic opportunity by certifying the availability of and advocating for small Boston-based minority and women-owned business enterprises (S/LBEs) to City departments and advocating on behalf of S/LBEs to help them compete successfully for City contracts as well as in the Boston area's economy as a whole.

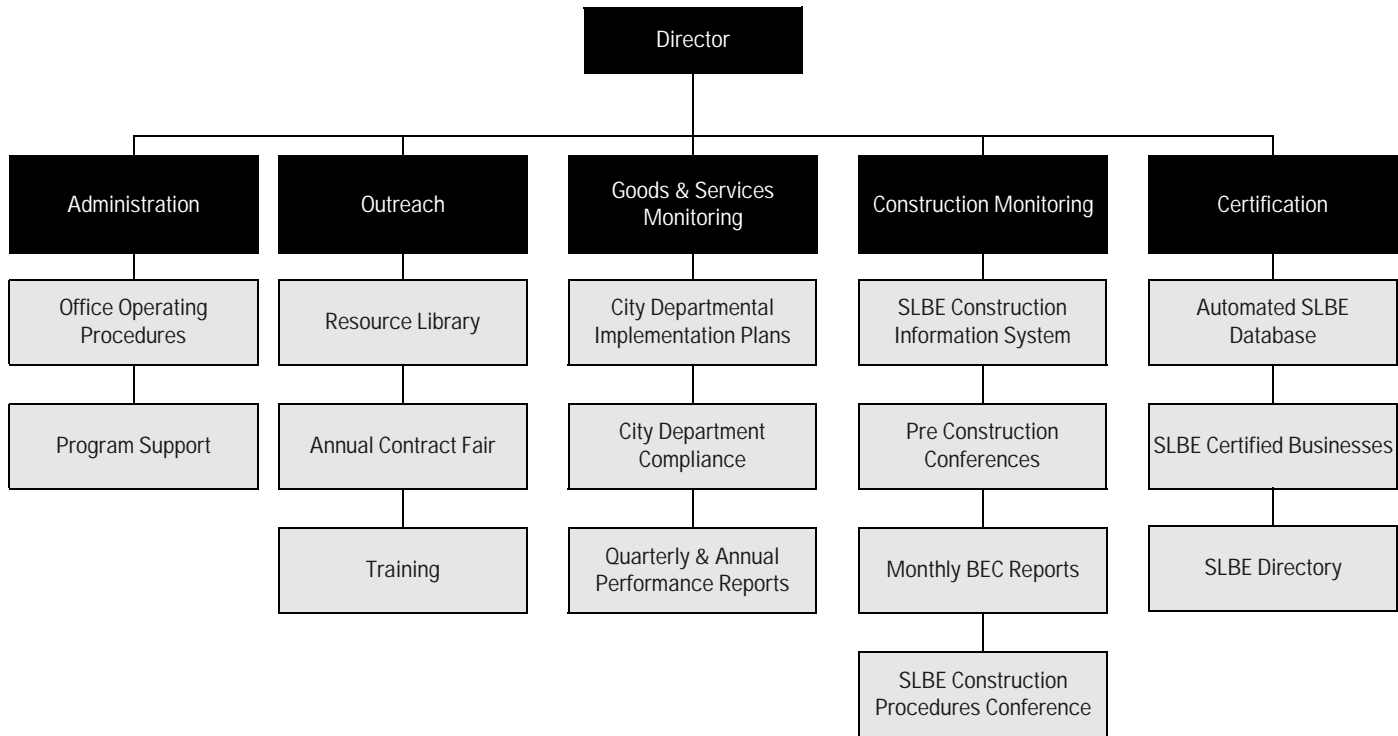
## **FY06 Performance Objectives**

- To increase the proportion of small, local, minority and women owned businesses that receive City contracts.
- To ensure timely certification of S/LBE and M/WBE applications.
- To ensure participation of S/LBE firms receiving construction contracts.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Small & Local Business	579,946	540,371	565,011	579,098
	<b>Total</b>	<b>579,946</b>	<b>540,371</b>	<b>565,011</b>	<b>579,098</b>

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Personnel Services	502,679	508,813	526,354	540,441
Non Personnel	77,268	31,558	38,657	38,657
<b>Total</b>	<b>579,946</b>	<b>540,371</b>	<b>565,011</b>	<b>579,098</b>

# Small & Local Business Operating Budget



### ***Authorizing Statutes***

- Establishment, 2003 Executive Order on Small and Local Business Enterprise Department.

### ***Description of Services***

The Small and Local Business Enterprise Office assists City departments to reach contracting goals with small, Boston-based, minority and women-owned businesses. The Office provides outreach to small and local businesses and assistance to City departments. It also monitors the performance of City departments and produces quarterly and annual performance reports. The Office also initiates any necessary enforcement procedures to ensure achievement of the City's targets. The Office ensures S/LBE participation on all City of Boston construction projects.

# Department History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	502,679	508,813	526,354	540,441	14,087
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>502,679</b>	<b>508,813</b>	<b>526,354</b>	<b>540,441</b>	<b>14,087</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	5,459	5,810	7,160	7,160	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,007	3,697	2,300	2,300	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	66,524	11,971	22,997	22,997	0
<b>Total Contractual Services</b>	<b>72,990</b>	<b>21,478</b>	<b>32,457</b>	<b>32,457</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	403	200	200	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	3,491	2,926	5,000	5,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>3,491</b>	<b>3,329</b>	<b>5,200</b>	<b>5,200</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	786	838	1,000	1,000	0
<b>Total Current Chgs &amp; Oblig</b>	<b>786</b>	<b>838</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	5,913	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>5,913</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>579,946</b>	<b>540,371</b>	<b>565,011</b>	<b>579,098</b>	<b>14,087</b>

# Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Executive Asst	EXM	12	1	99,430	Admin Assistant	SU4	15	1	48,494
Prin Admin Assistant	EXM	8	1	77,663	Prin Admin Assistant	SE1	8	1	77,663
Admin Assistant	SU4	16	2	104,902	Prin Research Analyst	SE1	6	1	64,644
					Senior Admin Analyst	SE1	6	1	64,644
					<b>Total</b>			<b>8</b>	<b>537,441</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				3,000
					Chargebacks				0
					Salary Savings				0
					<b>FY06 Total Request</b>				<b>540,441</b>

# Program 1. Small & Local Business

Brooke Woodson, Manager Organization: 156100

## Program Description

The Small and Local Business Program encourages, assists, and provides opportunities for small, Boston-based, minority and women owned businesses to participate in the City's contracting arena as well as in the broader Boston area economy. The program assists City departments to increase both the number of City contracts and the dollars awarded to those businesses on goods and services contracts and construction contracts.

## Program Objectives

- To increase the proportion of small, local, minority and women owned businesses that receive City contracts.
- To ensure timely certification of S/LBE and M/WBE applications.
- To ensure participation of S/LBE firms receiving construction contracts.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLoS '06
% of city contracts awarded to SBEs				TBR
% of city contracts awarded to LBEs				TBR
Amount awarded to SBEs				TBR
Amount awarded to LBEs				TBR
% of applications processed within 60 business days		53%	56%	50%

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	8	8	8	8
Personnel Services	502,679	508,813	526,354	540,441
Non Personnel	77,268	31,558	38,657	38,657
<b>Total</b>	<b>579,946</b>	<b>540,371</b>	<b>565,011</b>	<b>579,098</b>
Total amounts awarded				TBR
Applications processed within 60 days		212	24	TBR
Total applications received		397	43	TBR
S/LBE firms certified		401	69	125