

Chief Economic Development Officer

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Chief Economic Development Officer

John F. Palmieri, Chief Economic Development Officer

Cabinet Mission

The Economic Development Cabinet is charged with developing and implementing an economic development strategy which 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</i>	<i>Program Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	Boston Residents Jobs Policy	458,215	489,952	531,938	446,777
	Small & Local Business	575,131	575,646	598,271	604,408
	<i>Total</i>	<i>1,033,346</i>	<i>1,065,598</i>	<i>1,130,209</i>	<i>1,051,185</i>

<i>Capital Budget</i>	<i>Program Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Estimated '09</i>	<i>Projected '10</i>
	Boston Redevelopment Authority	329,797	778,707	535,839	170,000
	<i>Total</i>	<i>329,797</i>	<i>778,707</i>	<i>535,839</i>	<i>170,000</i>

Boston Redevelopment Authority Operating Budget

John F. Palmieri, 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.

FY10 Performance Strategies

- 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

Boston Redevelopment Authority Capital Budget

Overview

The Boston Redevelopment Authority, functioning as Boston's central planning organization, will continue providing in-house planning expertise and will also help leverage external resources necessary to shape Boston's future. The Capital Plan will support opportunities in the city-owned development areas such as the Charlestown Navy Yard and Boston Marine Industrial Park; Capital funding will be available in FY10 to support projects at these locations that leverage external grants.

FY10 Major Initiatives

- Additional improvements to the Charlestown Navy Yard Pier 3 and Pier 4 will be constructed leveraging City capital funds with State grants.
- The Boston Redevelopment Authority will begin the design for reconstruction of the Thoreau Path in the West End (listed in the Public Works Department budget).
- The BRA is also a partner with Public Works and the Transportation Department in the revitalization of Dorchester Avenue. Construction will begin this summer funded by the American Recovery and Reinvestment Act.

<i>Capital Budget Expenditures</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Estimated '09</i>	<i>Total Projected '10</i>
<i>Total Department</i>	<i>329,797</i>	<i>778,707</i>	<i>535,839</i>	<i>170,000</i>

Boston Redevelopment Authority Project Profiles

B.M.I.P. RAIL DESIGN

Project Mission

Design to reactivate the railway system in the Boston Marine Industrial Park. Design grant is provided by EOT.

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

Location, South Boston

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	125,000	0	0	0	125,000
Grants/Other	0	0	0	412,500	412,500
Total	125,000	0	0	412,500	537,500

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	65,802	59,198	0	0	125,000
Grants/Other	0	0	0	0	0
Total	65,802	59,198	0	0	125,000

CNY, PIER 3 IMPROVEMENTS PHASE II

Project Mission

Design and construct a pedestrian bridge and complete design/engineering plans for future phases.

Managing Department, Boston Redevelopment Authority **Status**, New Project

Location, Charlestown

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	212,500	0	0	0	212,500
Grants/Other	0	0	0	637,500	637,500
Total	212,500	0	0	637,500	850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	50,000	162,500	212,500
Grants/Other	0	0	0	0	0
Total	0	0	50,000	162,500	212,500

Boston Redevelopment Authority Project Profiles

CNY, PIER 4 IMPROVEMENTS

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,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY10	Future	Non Capital		Total
				Fund		
City Capital	627,500	0	0	0		627,500
Grants/Other	0	0	0	1,463,500		1,463,500
Total	627,500	0	0	1,463,500		2,091,000

Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	81,813	30,000	120,000	395,687	627,500
Grants/Other	0	0	0	0	0
Total	81,813	30,000	120,000	395,687	627,500

DOWNTOWN CROSSING IMPROVEMENTS

Project Mission

Engineering services for the streets and areaways and redesign of the pedestrian mall in compliance with the Downtown Crossing Economic Improvement Initiative.

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

Location, Central Business District

Authorizations

Source	Existing	FY10	Future	Non Capital		Total
				Fund		
City Capital	300,000	0	0	0		300,000
Grants/Other	0	0	0	0		0
Total	300,000	0	0	0		300,000

Expenditures (Actual and Planned)

Source	Thru	FY09	FY10	FY11-14	Total
	6/30/08				
City Capital	0	0	0	300,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	0	300,000	300,000

Boston Redevelopment Authority Project Profiles

DUDLEY SQUARE BROWNFIELD REMEDIATION

Project Mission

Site remediation and redevelopment at the Modern Electroplating site. Federal funding is anticipated.

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

Location, Roxbury

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	7,900,000	7,900,000
Total	0	0	0	7,900,000	7,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	0	0
Total	0	0	0	0	0

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 sets goals on construction-related projects funded by or approved by the City. These goals aim to have 50% of the work hours performed by Boston residents, 25% by minorities, and 10% by women on a trade-by-trade basis.

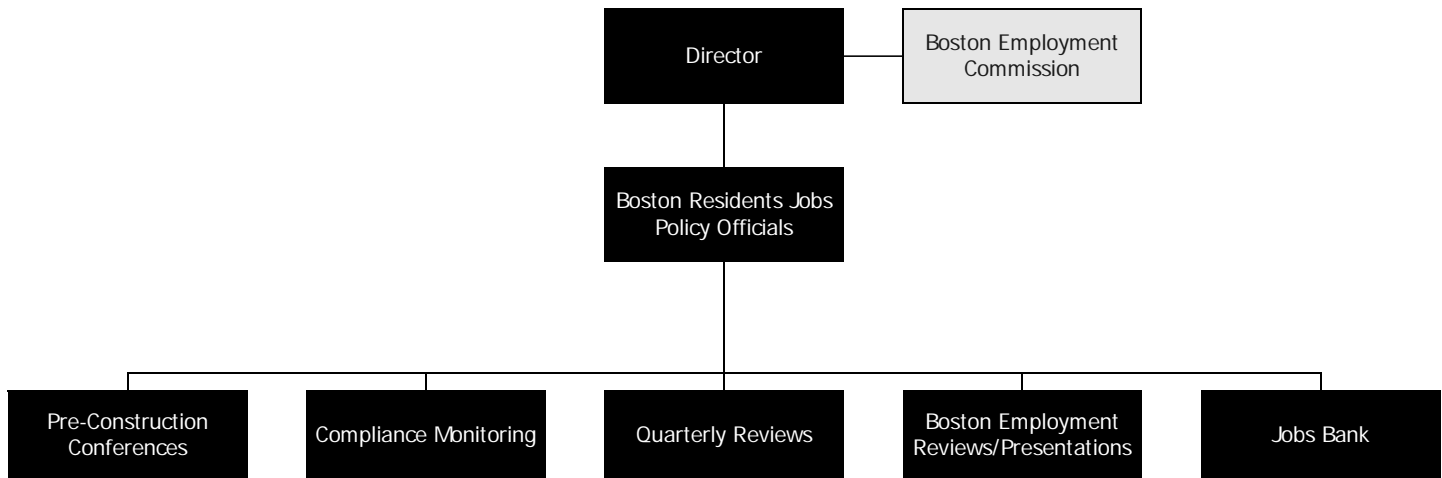
FY10 Performance Strategies

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

Operating Budget	Program Name	Total Actual '07	Total Actual '08	Total Approp '09	Total Budget '10
	BEC/Residents Jobs	458,215	489,952	531,938	446,777
	Total	458,215	489,952	531,938	446,777

Selected Service Indicators		Actual '07	Actual '08	Approp '09	Budget '10
	Personnel Services	448,656	485,452	524,688	443,777
	Non Personnel	9,559	4,500	7,250	3,000
	Total	458,215	489,952	531,938	446,777

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>		FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees		448,656	485,452	524,688	443,777	-80,911
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		448,656	485,452	524,688	443,777	-80,911
<i>Contractual Services</i>		FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications		0	0	0	0	0
52200 Utilities		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		381	0	4,000	1,500	-2,500
Total Contractual Services		381	0	4,000	1,500	-2,500
<i>Supplies & Materials</i>		FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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		814	3,097	3,000	1,500	-1,500
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
Total Supplies & Materials		814	3,097	3,000	1,500	-1,500
<i>Current Chgs & Oblig</i>		FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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		0	485	250	0	-250
Total Current Chgs & Oblig		0	485	250	0	-250
<i>Equipment</i>		FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		1,580	273	0	0	0
55900 Misc Equipment		6,784	645	0	0	0
Total Equipment		8,364	918	0	0	0
<i>Other</i>		FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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
Grand Total		458,215	489,952	531,938	446,777	-85,161

Department Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary
Sr Research Analyst (BRJP)	SU4	18	3.00	218,044	Admin Asst	SU4	15	1.00	42,021
Prin Accountant	SU4	16	1.00	60,150	Principal Clerk	SU4	10	1.00	38,358
					Prin Admin Assistant	SE1	08	1.00	84,305
					Total			7	442,877
					Adjustments				
					Differential Payments				0
					Other				900
					Chargebacks				0
					Salary Savings				0
					FY10 Total Request				443,777

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 the employment opportunities for Boston's residents, minorities, and women. The Boston Residents Jobs Ordinance sets goals on construction-related projects funded by or approved by the City. These goals aim to have 50% of the work hours performed by Boston residents, 25% by minorities, and 10% by women on a trade-by-trade basis.

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
% of work hours performed by Boston residents	32%	30%	28%	50%
% of work hours performed by minorities	36%	36%	34%	25%
% of work hours performed by women	3%	3%	3%	10%
Corrective action meetings held	196	167	177	200
Project reviews and presentations for contractors/developers	31	37	38	36
Quarterly Reviews conducted	40	38	31	30
Site visits conducted	228	213	233	200

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	448,656	485,452	524,688	443,777
Non Personnel	9,559	4,500	7,250	3,000
Total	458,215	489,952	531,938	446,777

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 minority and women-owned business enterprises (MWBEs) to City departments, and advocating on behalf of small and Boston-based business enterprises (SLBEs) to help them compete successfully for City contracts as well as in the Boston area's economy as a whole.

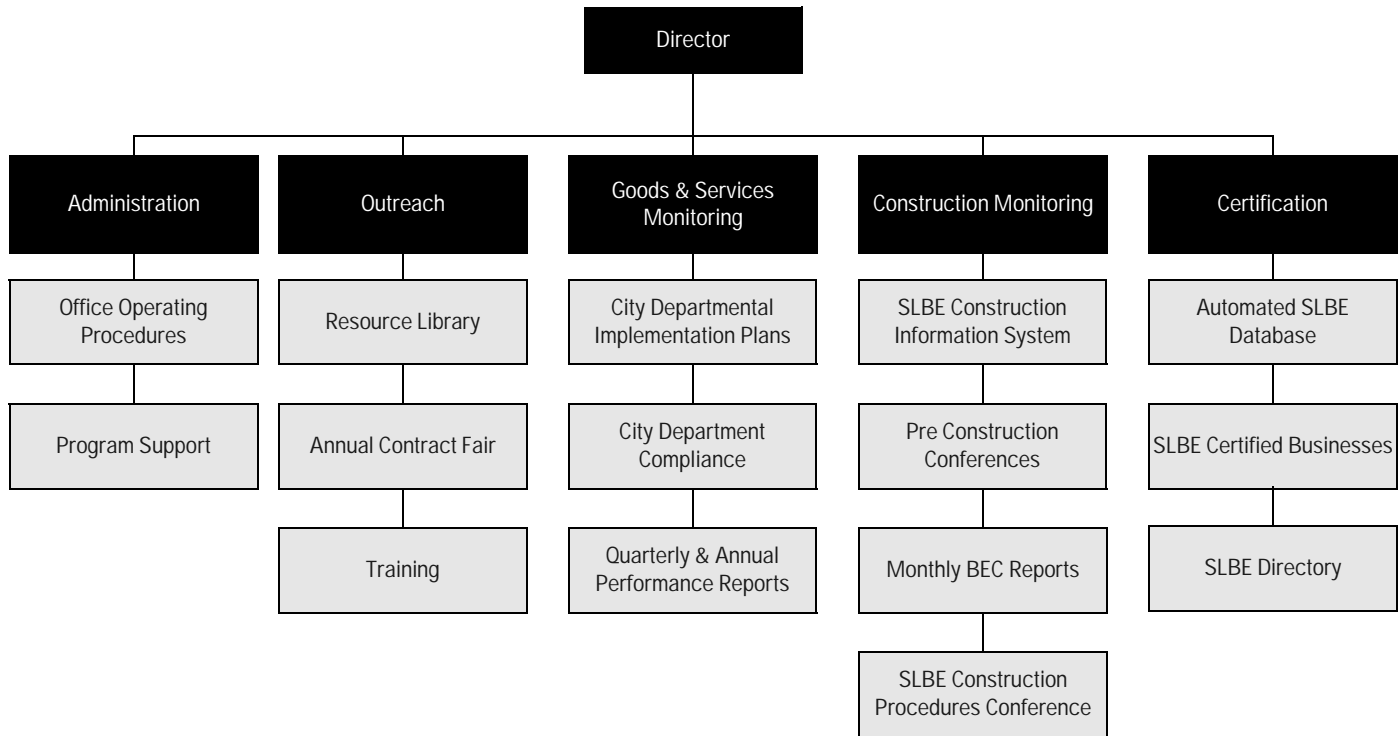
FY10 Performance Strategies

- To ensure timely certification of SLBE and MWBE applications.
- To increase the proportion of small, local, minority, and women owned businesses that receive City contracts.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	Small & Local Business	575,131	575,646	598,271	604,408
	Total	575,131	575,646	598,271	604,408

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	549,593	557,416	583,471	593,508
Non Personnel	25,538	18,230	14,800	10,900
Total	575,131	575,646	598,271	604,408

Small & Local Business Operating Budget



Authorizing Statutes

- 2003 Executive Order on Small and Local Business Enterprise Department.
- CBC Ord. §§ 4-4.1-4-4.10.

Description of Services

The Small and Local Business Enterprise Office assists City departments to contract with minority and women-owned businesses and small and Boston-based businesses. The Office provides outreach to minority, women, 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 promotes MWBE and SLBE participation on all City of Boston construction projects.

Department History

<i>Personnel Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	537,502	525,397	557,471	593,508	36,037
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	12,091	32,019	26,000	0	-26,000
Total Personnel Services	549,593	557,416	583,471	593,508	10,037
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	4,745	4,605	5,400	5,400	0
52200 Utilities	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	1,035	0	1,250	1,250	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	1,497	1,651	4,000	2,000	-2,000
Total Contractual Services	7,277	6,256	10,650	8,650	-2,000
<i>Supplies & Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	200	0	-200
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,022	1,208	2,700	1,500	-1,200
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
Total Supplies & Materials	2,022	1,208	2,900	1,500	-1,400
<i>Current Chgs & Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
54300 Workers' Comp Medical	151	4,599	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	926	1,507	1,250	750	-500
Total Current Chgs & Oblig	1,077	6,106	1,250	750	-500
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	1,700	2,050	0	0	0
55900 Misc Equipment	13,462	2,610	0	0	0
Total Equipment	15,162	4,660	0	0	0
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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
Grand Total	575,131	575,646	598,271	604,408	6,137

Department Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary	
Office Manager	SU4	16	1.00	60,150	Prin_Admin_Assistant	SE1	08	1.00	84,305	
Admin Asst (M/Wbe)	SU4	16	2.00	120,300	Prin AdminAsst	EXM	08	1.00	84,305	
Exec Asst(MWBE)	EXM	NG	1.00	102,046	Sr Adm Anl	SE1	06	1.00	70,199	
					Prin Research Analyst	SE1	06	1.00	70,199	
					Total				8	591,502
Adjustments										
					Differential Payments				0	
					Other				2,006	
					Chargebacks				0	
					Salary Savings				0	
					FY10 Total Request				593,508	

Program 1. Small & Local Business

Brooke Woodson, Manager Organization: 156100

Program Description

The Small and Local Business Program encourages, assists, and provides opportunities for minority and women-owned businesses and small and Boston-based 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 Strategies

- To ensure timely certification of SLBE and MWBE applications.
- To increase the proportion of small, local, minority, and women owned businesses that receive City contracts.

Performance Measures	Actual '07	Actual '08	Projected '09	Target '10
% of applications processed within 60 business days	50%	23%	35%	50%
MBE firms certified		4	8	25
MWBE firms certified	6	6	3	15
SBE firms certified		8	9	30
SLBE firms certified	10	5	7	20
WBE firms certified		2	0	15

Selected Service Indicators	Actual '07	Actual '08	Approp '09	Budget '10
Personnel Services	549,593	557,416	583,471	593,508
Non Personnel	25,538	18,230	14,800	10,900
Total	575,131	575,646	598,271	604,408