

# Chief Economic Development Officer

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# Chief Economic Development Officer

*Vacant, 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</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Boston Residents Jobs Policy	444,786	454,249	500,086	508,880
	Small & Local Business	539,673	550,408	590,100	596,687
	<b><i>Total</i></b>	<b><i>984,459</i></b>	<b><i>1,004,657</i></b>	<b><i>1,090,186</i></b>	<b><i>1,105,567</i></b>

<i>Capital Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Boston Redevelopment Authority	212,443	314,936	329,556	1,075,000
	<b><i>Total</i></b>	<b><i>212,443</i></b>	<b><i>314,936</i></b>	<b><i>329,556</i></b>	<b><i>1,075,000</i></b>



# Boston Redevelopment Authority Operating Budget

*Paul McCann, Acting 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.

## ***FY08 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. Capital funding will be available in FY08 to support city projects that leverage external grants.

## *FY08 Major Initiatives*

- The Boston Redevelopment Authority will continue to support and assist the Public Works Department as construction begins in the Crossroads Initiative. Broad Street, Causeway Street and Summer Street will continue design in FY08 with construction on Broad Street beginning next spring.
- Site investigation and engineering services at Piers 5 and 6 in the Marine Industrial Park will begin this summer.
- Additional improvements to Long Wharf will be constructed leveraging City capital funds with a State grant.

<i>Capital Budget Expenditures</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Estimated '07</i>	<i>Total Projected '08</i>
<i>Total Department</i>	<i>212,443</i>	<i>314,936</i>	<i>329,556</i>	<i>1,075,000</i>

# Boston Redevelopment Authority Project Profiles

## 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	FY08	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 6/30/06	FY07	FY08	FY09-12	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>

## 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	FY08	Future	Non Capital Fund	Total
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>437,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
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>

# Boston Redevelopment Authority Project Profiles

## 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	FY08	Future	Non Capital Fund	Total
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>300,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
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>

## 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	FY08	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 6/30/06	FY07	FY08	FY09-12	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>



# Boston Redevelopment Authority Project Profiles

## 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	FY08	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 6/30/06	FY07	FY08	FY09-12	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>

## 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	FY08	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 6/30/06	FY07	FY08	FY09-12	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>

# Boston Redevelopment Authority Project Profiles

## 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	FY08	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 6/30/06	FY07	FY08	FY09-12	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>

## 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	FY08	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 6/30/06	FY07	FY08	FY09-12	Total
City Capital	88,480	0	0	210,520	299,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>88,480</b>	<b>0</b>	<b>0</b>	<b>210,520</b>	<b>299,000</b>

# Boston Redevelopment Authority Project Profiles

## 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	FY08	Non Capital		Total
			Future	Fund	
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		FY08	FY09-12	Total
	6/30/06	FY07			
City Capital	63,167	3,392	0	223,441	290,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>63,167</b>	<b>3,392</b>	<b>0</b>	<b>223,441</b>	<b>290,000</b>

## 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	FY08	Non Capital		Total
			Future	Fund	
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		FY08	FY09-12	Total
	6/30/06	FY07			
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>

# 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. EOTC matching funding provided.

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

**Location**, North End

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	1,338,000	0	0	0	1,338,000
Grants/Other	0	0	0	1,625,000	1,625,000
<b>Total</b>	<b>1,338,000</b>	<b>0</b>	<b>0</b>	<b>1,625,000</b>	<b>2,963,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	75,322	334,000	250,000	678,678	1,338,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>75,322</b>	<b>334,000</b>	<b>250,000</b>	<b>678,678</b>	<b>1,338,000</b>

## PIER 5 AND PIER 6 SITE INVESTIGATION

### **Project Mission**

Initial site investigation and engineering services on the two piers at the Marine Industrial Park.

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

**Location**, South Boston

### **Authorizations**

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	825,000	0	0	825,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>825,000</b>	<b>0</b>	<b>0</b>	<b>825,000</b>

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

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	825,000	0	825,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>825,000</b>	<b>0</b>	<b>825,000</b>

# Boston Redevelopment Authority Project Profiles

## 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	FY08	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 6/30/06	FY07	FY08	FY09-12	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 (BRJP) is to increase construction employment opportunities for Boston's residents, minorities and women. The Boston Residents Jobs Ordinance sets goals 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

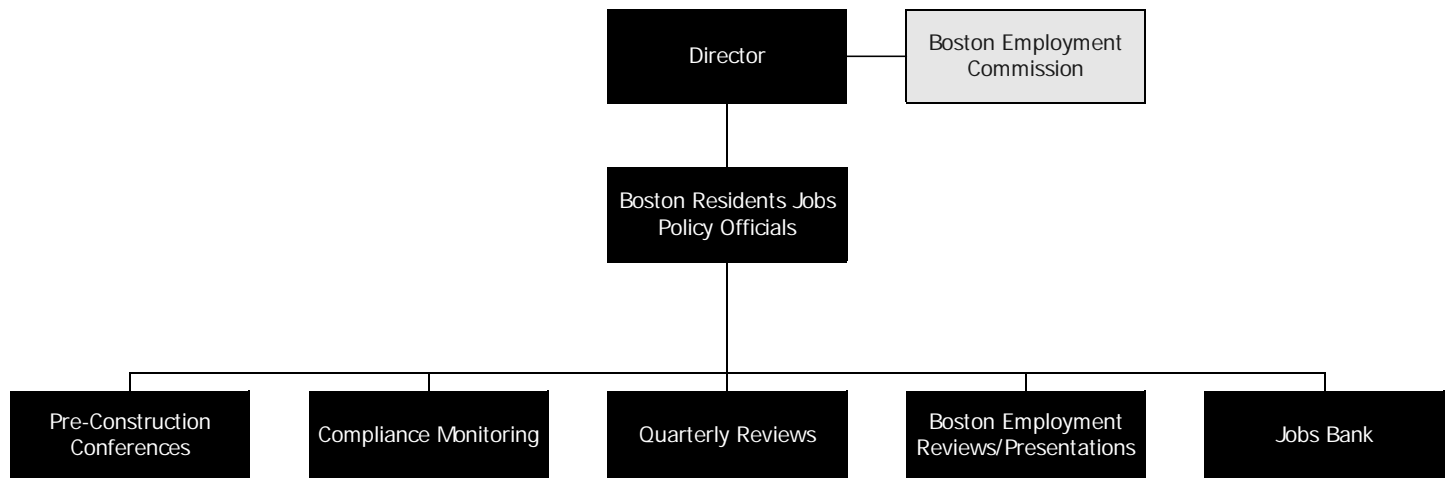
## **FY08 Performance Strategies**

- 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>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	BEC/Residents Jobs	444,786	454,249	500,086	508,880
	<b>Total</b>	<b>444,786</b>	<b>454,249</b>	<b>500,086</b>	<b>508,880</b>

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	442,849	452,109	493,160	495,930
Non Personnel	1,937	2,140	6,926	12,950
<b>Total</b>	<b>444,786</b>	<b>454,249</b>	<b>500,086</b>	<b>508,880</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>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees		442,849	452,109	493,160	495,930	2,770
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>442,849</b>	<b>452,109</b>	<b>493,160</b>	<b>495,930</b>	<b>2,770</b>
<i>Contractual Services</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications		0	0	0	0	0
52200 Utilities		0	0	0	0	0
52300 Contracted Ed Services		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		841	120	4,788	6,500	1,712
<b>Total Contractual Services</b>		<b>841</b>	<b>120</b>	<b>4,788</b>	<b>6,500</b>	<b>1,712</b>
<i>Supplies &amp; Materials</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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		876	1,800	1,888	5,500	3,612
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>876</b>	<b>1,800</b>	<b>1,888</b>	<b>5,500</b>	<b>3,612</b>
<i>Current Chgs &amp; Oblig</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	700	700
55900 Misc Equipment		0	0	0	0	0
<b>Total Equipment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>
<i>Other</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>444,786</b>	<b>454,249</b>	<b>500,086</b>	<b>508,880</b>	<b>8,794</b>

# Department Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary
Sr Research Analyst (BRJP)	SU4	18	3.00	205,272	Adm_Asst.	SU4	15	1.00	51,273
Prin Accountant	SU4	16	1.00	58,050	Principal_Clerk	SU4	10	1.00	34,520
					Prin_Admin_Assistant	SE1	08	2.00	142,713
					<b>Total</b>			<b>8</b>	<b>491,827</b>
					<b>Adjustments</b>				
					Differential Payments	0			
					Other	4,103			
					Chargebacks	0			
					Salary Savings	0			
					<b>FY08 Total Request</b>	<b>495,930</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 sets goals 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 Strategies**

- To conduct Quarterly Reviews of covered projects to increase BRJP participation.
- To monitor compliance with federal prevailing wage laws.
- To monitor construction contracts for compliance with the BRJ Ordinance.
- To report to the Boston Employment Commission (BEC).

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
% of work hours performed by Boston residents	27%	34%	32%	50%
% of work hours performed by minorities	31%	41%	36%	25%
% of work hours performed by women	3%	3%	3%	10%
Corrective action meetings held	132	160	196	190
Project reviews and presentations for contractors/developers	53	38	31	35
Quarterly Reviews conducted	38	25	40	35
Site visits conducted	190	159	228	200

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	442,849	452,109	493,160	495,930
Non Personnel	1,937	2,140	6,926	12,950
<b>Total</b>	<b>444,786</b>	<b>454,249</b>	<b>500,086</b>	<b>508,880</b>



# 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 and M/WBEs to help them compete successfully for City contracts as well as in the Boston area's economy as a whole

## **FY08 Performance Strategies**

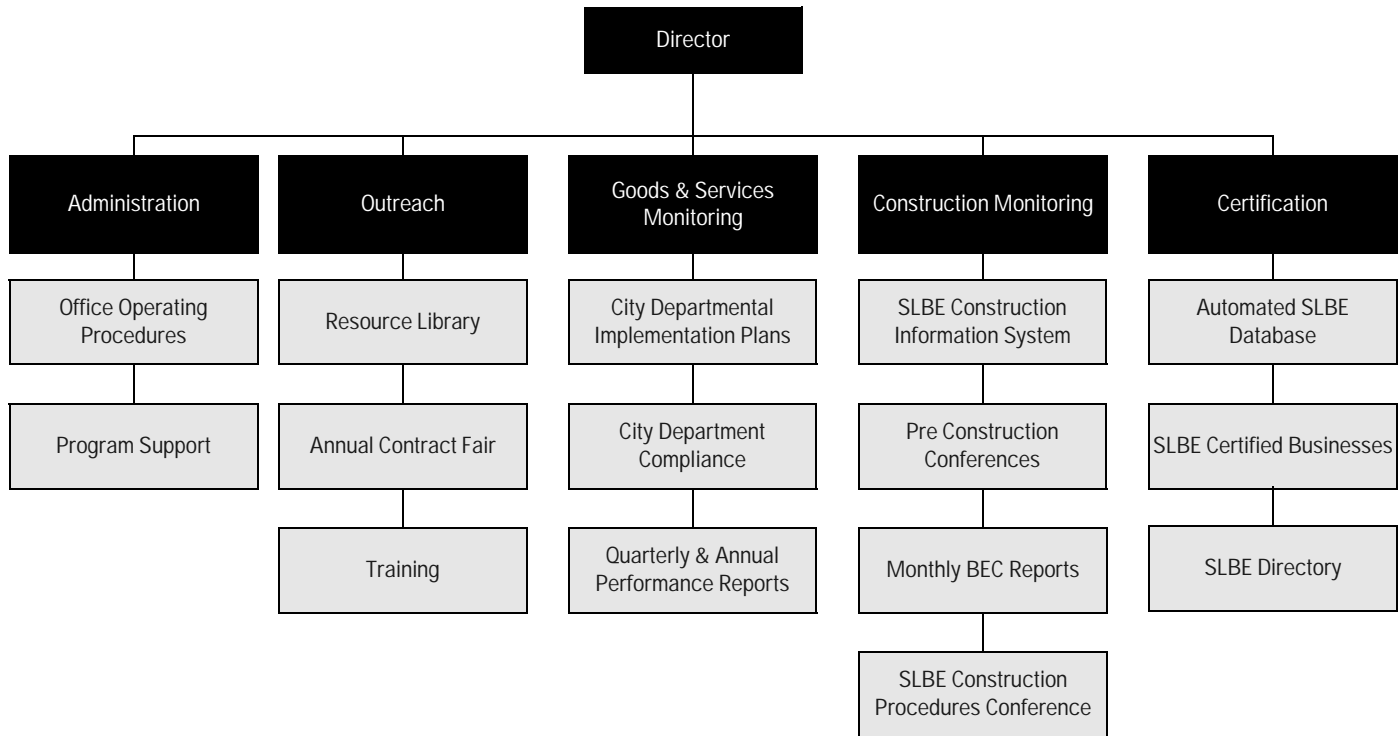
- To increase the proportion of small, local, minority and women owned businesses that receive City contracts.
- To ensure timely certification of S/LBE and M/WBE applications.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Small & Local Business	539,673	550,407	590,100	596,687
	<b>Total</b>	<b>539,673</b>	<b>550,407</b>	<b>590,100</b>	<b>596,687</b>

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	523,411	536,557	555,931	565,668
Non Personnel	16,262	13,850	34,169	31,019
<b>Total</b>	<b>539,673</b>	<b>550,407</b>	<b>590,100</b>	<b>596,687</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>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees		523,411	536,557	555,931	565,668	9,737
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>523,411</b>	<b>536,557</b>	<b>555,931</b>	<b>565,668</b>	<b>9,737</b>
<i>Contractual Services</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications		4,785	4,664	6,469	5,500	-969
52200 Utilities		0	0	0	0	0
52300 Contracted Ed Services		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		3,634	2,497	3,000	1,250	-1,750
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		370	846	18,000	18,019	19
<b>Total Contractual Services</b>		<b>8,789</b>	<b>8,007</b>	<b>27,469</b>	<b>24,769</b>	<b>-2,700</b>
<i>Supplies &amp; Materials</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	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		1,314	1,610	5,000	4,700	-300
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>1,314</b>	<b>1,610</b>	<b>5,200</b>	<b>4,900</b>	<b>-300</b>
<i>Current Chgs &amp; Oblig</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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		605	1,613	1,500	1,350	-150
<b>Total Current Chgs &amp; Oblig</b>		<b>605</b>	<b>1,613</b>	<b>1,500</b>	<b>1,350</b>	<b>-150</b>
<i>Equipment</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		4,908	0	0	0	0
55900 Misc Equipment		646	2,620	0	0	0
<b>Total Equipment</b>		<b>5,554</b>	<b>2,620</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>		FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>539,673</b>	<b>550,407</b>	<b>590,100</b>	<b>596,687</b>	<b>6,587</b>

# Department Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary
Admin Asst (M/Wbe)	SU4	16	2.00	116,099	Prin_Admin_Assistant	SE1	08	1.00	78,357
Adm_Asst.	SU4	15	1.00	53,671	Prin AdminAsst	EXM	08	1.00	79,924
Exec Asst(Mwbe)	EXM	12	1.00	102,378	Sr Adm Anl	SE1	06	1.00	65,222
					Prin Research Analyst	SE1	06	1.00	65,222
					<b>Total</b>			<b>8</b>	<b>560,874</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				4,794
					Chargebacks				0
					Salary Savings				0
					<b>FY08 Total Request</b>				<b>565,668</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 Strategies

- 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.

Program Outcomes	Actual '05	Actual '06	Projected '07	Target '08
% of applications processed within 60 business days	56%	49%	40%	50%
S/LBE firms certified	69	22	18	30
M/WBE firms certified			11	15
% of City contract dollars awarded to S/LBEs				11%
% of City contract dollars awarded to M/WBEs				11%

Selected Service Indicators	Actual '05	Actual '06	Approp '07	Budget '08
Personnel Services	523,411	536,557	555,931	565,668
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