

# 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 '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	Boston Residents Jobs Policy	489,952	461,835	446,777	460,865
	Small & Local Business	575,645	594,859	604,408	599,714
	<b><i>Total</i></b>	<b><i>1,065,597</i></b>	<b><i>1,056,694</i></b>	<b><i>1,051,185</i></b>	<b><i>1,060,579</i></b>

<i>Capital Budget Expenditures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Estimated '10</i>	<i>Projected '11</i>
Boston Redevelopment Authority	778,707	474,174	10,000	140,000
<b><i>Total</i></b>	<b><i>778,707</i></b>	<b><i>474,174</i></b>	<b><i>10,000</i></b>	<b><i>140,000</i></b>



# 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.

## ***FY11 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.

## *FY11 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 construction 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 '08</i>	<i>Total Actual '09</i>	<i>Estimated '10</i>	<i>Total Projected '11</i>
<i>Total Department</i>	<i>778,707</i>	<i>474,174</i>	<i>10,000</i>	<i>140,000</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 **Operating Impact**, No

### **Authorizations**

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	125,000	0	0	0	125,000
Grants/Other	0	0	0	412,500	412,500
<b>Total</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>412,500</b>	<b>537,500</b>

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

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	94,997	10,000	0	20,003	125,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>94,997</b>	<b>10,000</b>	<b>0</b>	<b>20,003</b>	<b>125,000</b>

## 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**, To Be Scheduled

**Location**, Charlestown **Operating Impact**, No

### **Authorizations**

Source	Existing	FY11	Non Capital		Total
			Future	Fund	
City Capital	212,500	0	0	0	212,500
Grants/Other	0	0	0	637,500	637,500
<b>Total</b>	<b>212,500</b>	<b>0</b>	<b>0</b>	<b>637,500</b>	<b>850,000</b>

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

Source	Thru	FY10	FY11	FY12-15	Total
	6/30/09				
City Capital	0	0	40,000	172,500	212,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>172,500</b>	<b>212,500</b>

# Boston Redevelopment Authority Project Profiles

## CNY, PIER 4 IMPROVEMENTS

### **Project Mission**

Design the dredging and installation of floats, gangways, utilities, handrail improvements and a fender 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 **Operating Impact,** No

### **Authorizations**

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	627,500	0	0	0	627,500
Grants/Other	0	0	0	1,463,500	1,463,500
<b>Total</b>	<b>627,500</b>	<b>0</b>	<b>0</b>	<b>1,463,500</b>	<b>2,091,000</b>

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

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	82,608	0	100,000	444,892	627,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>82,608</b>	<b>0</b>	<b>100,000</b>	<b>444,892</b>	<b>627,500</b>

## 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 **Operating Impact,** No

### **Authorizations**

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

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

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	0	0	0	300,000	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</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 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.

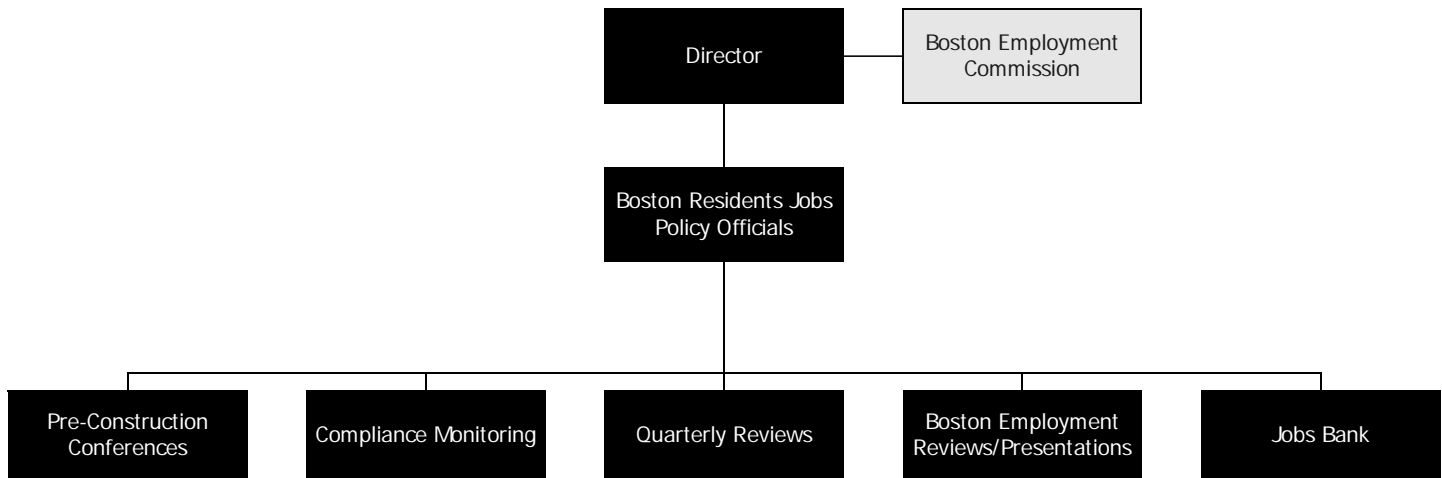
## FY11 Performance Strategies

- To conduct periodic 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 '08	Total Actual '09	Total Approp '10	Total Budget '11
	BEC/Residents Jobs	489,952	461,835	446,777	460,865
	<b>Total</b>	<b>489,952</b>	<b>461,835</b>	<b>446,777</b>	<b>460,865</b>

Selected Service Indicators		Actual '08	Actual '09	Approp '10	Budget '11
	Personnel Services	485,452	460,806	443,777	458,365
	Non Personnel	4,500	1,029	3,000	2,500
	<b>Total</b>	<b>489,952</b>	<b>461,835</b>	<b>446,777</b>	<b>460,865</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>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	485,452	460,806	443,777	458,365	14,588
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>485,452</b>	<b>460,806</b>	<b>443,777</b>	<b>458,365</b>	<b>14,588</b>
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	0	360	1,500	1,000	-500
<b>Total Contractual Services</b>	<b>0</b>	<b>360</b>	<b>1,500</b>	<b>1,000</b>	<b>-500</b>
<i>Supplies &amp; Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	3,097	669	1,500	1,500	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>3,097</b>	<b>669</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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	485	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	273	0	0	0	0
55900 Misc Equipment	645	0	0	0	0
<b>Total Equipment</b>	<b>918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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>489,952</b>	<b>461,835</b>	<b>446,777</b>	<b>460,865</b>	<b>14,088</b>

# Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary	
Sr Research Analyst (BRJP)	SU4	18	3.00	223,563	Adm Asst	SU4	15	1.00	44,520	
Prin Accountant	SU4	16	1.00	61,278	Principal Clerk	SU4	10	1.00	40,659	
					Prin Admin Assistant	SE1	08	1.00	86,844	
					<b>Total</b>				<b>7</b>	<b>456,865</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				1,500	
					Chargebacks				0	
					Salary Savings				0	
					<b>FY11 Total Request</b>				<b>458,365</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 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 periodic 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 '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
% of work hours performed by Boston residents	30%	28%	36%	50%
% of work hours performed by minorities	36%	34%	39%	25%
% of work hours performed by women	3%	3%	3%	10%
Corrective action meetings held	167	177	70	75
Periodic reviews conducted	38	31	16	5
Project reviews and presentations for contractors/developers	37	38	46	48
Site visits conducted	213	233	180	200

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	485,452	460,806	443,777	458,365
Non Personnel	4,500	1,029	3,000	2,500
<b>Total</b>	<b>489,952</b>	<b>461,835</b>	<b>446,777</b>	<b>460,865</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 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.

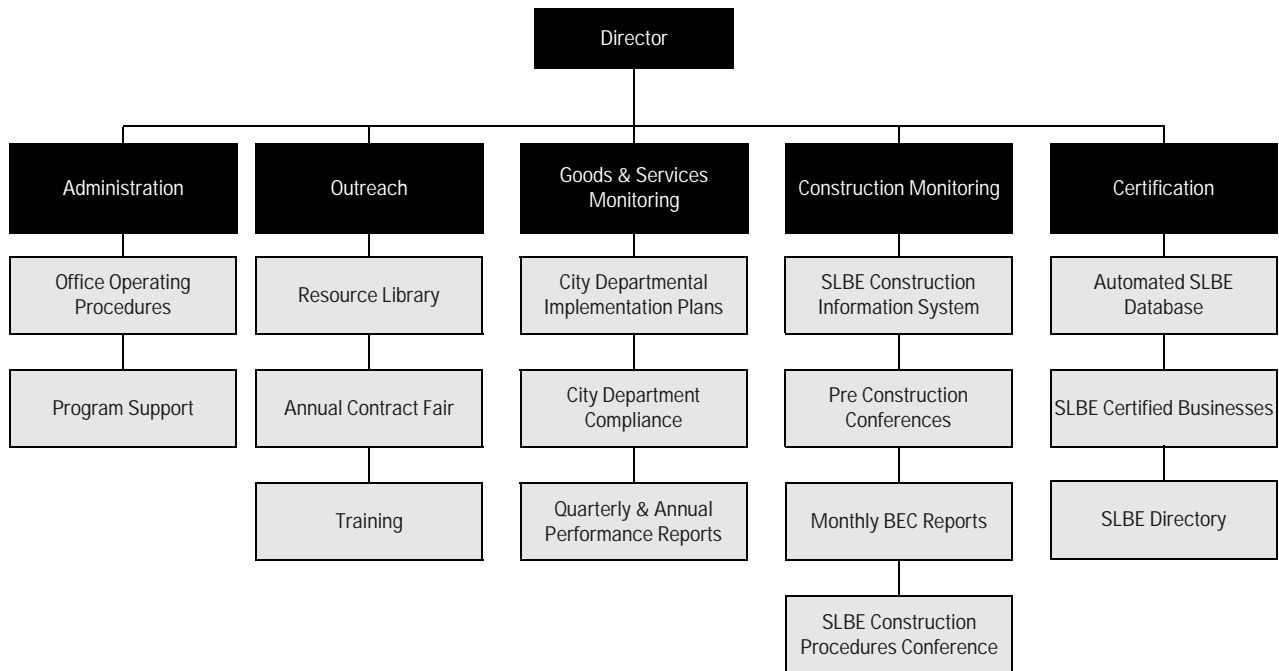
### **FY11 Performance Strategies**

- 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 '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	Small and Local Business	575,646	594,859	604,408	599,714
	<b>Total</b>	<b>575,646</b>	<b>594,859</b>	<b>604,408</b>	<b>599,714</b>

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	557,416	578,690	593,508	589,314
Non Personnel	18,230	16,169	10,900	10,400
<b>Total</b>	<b>575,646</b>	<b>594,859</b>	<b>604,408</b>	<b>599,714</b>

# 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>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees		525,397	553,212	593,508	589,314	-4,194
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		32,019	25,478	0	0	0
<b>Total Personnel Services</b>		<b>557,416</b>	<b>578,690</b>	<b>593,508</b>	<b>589,314</b>	<b>-4,194</b>
<i>Contractual Services</i>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications		4,605	4,559	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		0	295	1,250	1,250	0
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		1,651	987	2,000	1,500	-500
<b>Total Contractual Services</b>		<b>6,256</b>	<b>5,841</b>	<b>8,650</b>	<b>8,150</b>	<b>-500</b>
<i>Supplies &amp; Materials</i>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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		1,208	1,258	1,500	1,500	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>1,208</b>	<b>1,258</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical		4,599	8,375	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		1,507	695	750	750	0
<b>Total Current Chgs &amp; Oblig</b>		<b>6,106</b>	<b>9,070</b>	<b>750</b>	<b>750</b>	<b>0</b>
<i>Equipment</i>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		2,050	0	0	0	0
55900 Misc Equipment		2,610	0	0	0	0
<b>Total Equipment</b>		<b>4,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>		FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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>575,646</b>	<b>594,859</b>	<b>604,408</b>	<b>599,714</b>	<b>-4,694</b>

# Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary
Office Manager	SU4	16	1.00	61,278	Prin Admin Assistant	SE1	08	1.00	86,844
Admin Asst (MWBE)	SU4	16	2.00	122,556	Prin Admin Assistant	EXM	08	1.00	86,844
Exec Asst (MWBE)	EXM	NG	1.00	104,598	Sr Adm Anl	SE1	06	1.00	72,313
					Prin Research Analyst	SE1	06	1.00	72,313
					<b>Total</b>			<b>8</b>	<b>606,746</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				2,006
					Chargebacks				0
					Salary Savings				-19,438
					<b>FY11 Total Request</b>				<b>589,314</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 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 '08	Actual '09	Projected '10	Target '11
% of applications processed within 60 business days	23%	35%	64%	50%
MBE firms certified	4	8	8	25
MWBE firms certified	6	3	3	15
SBE firms certified	8	9	18	30
SLBE firms certified	5	7	7	20
WBE firms certified	2		7	15

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	557,416	578,690	593,508	589,314
Non Personnel	18,230	16,169	10,900	10,400
<b>Total</b>	<b>575,646</b>	<b>594,859</b>	<b>604,408</b>	<b>599,714</b>