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 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.

Operating Budget Expenditures	*Total Actual '03*	*Total Actual '04*	*Total Approp '05*	*Total Budget '06*
Boston Residents Jobs Policy	426,252	444,786	467,830	495,141
Small & Local Business	540,371	539,673	579,098	584,950
Total	***966,623***	***984,459***	***1,046,928***	***1,080,091***

Capital Budget	*Actual '03*	*Actual '04*	*Approp '05*	*Budget '06*
Boston Redevelopment Authority	540,696	212,443	437,464	300,000
Total	***540,696***	***212,443***	***437,464***	***300,000***

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.

FY07 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.

Boston Redevelopment Authority Capital Budget

Overview

Given the current limitations of Boston's current fiscal resources, Boston's FY07 capital budget has again 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 be available in FY07 to support city projects that receive additional funding from external sources.

FY07 Major Initiatives

- The Boston Redevelopment Authority will continue to support and assist the Public Works Department as work begins in the Crossroads Initiative. Broad Street, Causeway Street and Summer Street will be designed in FY07.
- Improvements to the walkway along the Long Wharf will be constructed using State funding and a required City capital funding allocation.

Capital Budget Expenditures	Total Actual '04	Total Actual '05	Estimated '06	Total Projected '07
Total Department	**540,696**	**212,443**	**437,464**	**300,000**

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	FY07	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	375,000	375,000
Total	600,000	0	0	375,000	975,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	105,067	0	0	494,933	600,000
Grants/Other	0	0	0	0	0
Total	105,067	0	0	494,933	600,000

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	FY07	Future	Non Capital Fund	Total
City Capital	437,000	0	0	0	437,000
Grants/Other	0	0	0	0	0
Total	437,000	0	0	0	437,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	437,000	437,000
Grants/Other	0	0	0	0	0
Total	0	0	0	437,000	437,000

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	FY07	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	150,000	150,000
Total	150,000	0	0	150,000	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	150,000

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	FY07	Future	Non Capital Fund	Total
City Capital	348,600	0	0	0	348,600
Grants/Other	0	0	0	607,000	607,000
Total	348,600	0	0	607,000	955,600

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	177,536	0	0	171,064	348,600
Grants/Other	0	0	0	0	0
Total	177,536	0	0	171,064	348,600

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	FY07	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	400,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	0	400,000	400,000

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	FY07	Future	Non Capital Fund	Total
City Capital	414,000	0	0	0	414,000
Grants/Other	0	0	0	0	0
Total	414,000	0	0	0	414,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	414,000	414,000
Grants/Other	0	0	0	0	0
Total	0	0	0	414,000	414,000

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	FY07	Future	Non Capital Fund	Total
City Capital	55,000	0	0	0	55,000
Grants/Other	0	0	0	0	0
Total	55,000	0	0	0	55,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	55,000	55,000
Grants/Other	0	0	0	0	0
Total	0	0	0	55,000	55,000

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	FY07	Future	Non Capital Fund	Total
City Capital	299,000	0	0	0	299,000
Grants/Other	0	0	0	0	0
Total	299,000	0	0	0	299,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	88,480	25,000	0	185,520	299,000
Grants/Other	0	0	0	0	0
Total	88,480	25,000	0	185,520	299,000

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	FY07	Future	Non Capital Fund	Total
City Capital	290,000	0	0	0	290,000
Grants/Other	0	0	0	0	0
Total	290,000	0	0	0	290,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	46,550	45,000	0	198,450	290,000
Grants/Other	0	0	0	0	0
Total	46,550	45,000	0	198,450	290,000

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	FY07	Future	Non Capital Fund	Total
City Capital	90,000	0	0	0	90,000
Grants/Other	0	0	0	0	0
Total	90,000	0	0	0	90,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	90,000	90,000
Grants/Other	0	0	0	0	0
Total	0	0	0	90,000	90,000

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,*** To Be Scheduled

Location, North End

Authorizations

Source	Existing	FY07	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
Total	1,338,000	0	0	125,000	1,463,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	300,000	1,038,000	1,338,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	1,038,000	1,338,000

MATTAPAN ECONOMIC DEVELOPMENT STUDY

Project Mission

Complete an economic development study of Mattapan neighborhood.

Managing Department, Boston Redevelopment Authority ***Status,*** Study Underway

Location, Mattapan

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	180,000	0	70,000	250,000
Grants/Other	0	0	0	0	0
Total	0	180,000	0	70,000	250,000

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	FY07	Future	Non Capital Fund	Total
City Capital	235,000	0	0	0	235,000
Grants/Other	0	0	0	0	0
Total	235,000	0	0	0	235,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	235,000	235,000
Grants/Other	0	0	0	0	0
Total	0	0	0	235,000	235,000

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	FY07	Future	Non Capital Fund	Total
City Capital	3,617,700	0	0	0	3,617,700
Grants/Other	0	0	0	0	0
Total	3,617,700	0	0	0	3,617,700

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	240,624	0	0	3,377,076	3,617,700
Grants/Other	0	0	0	0	0
Total	240,624	0	0	3,377,076	3,617,700

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.

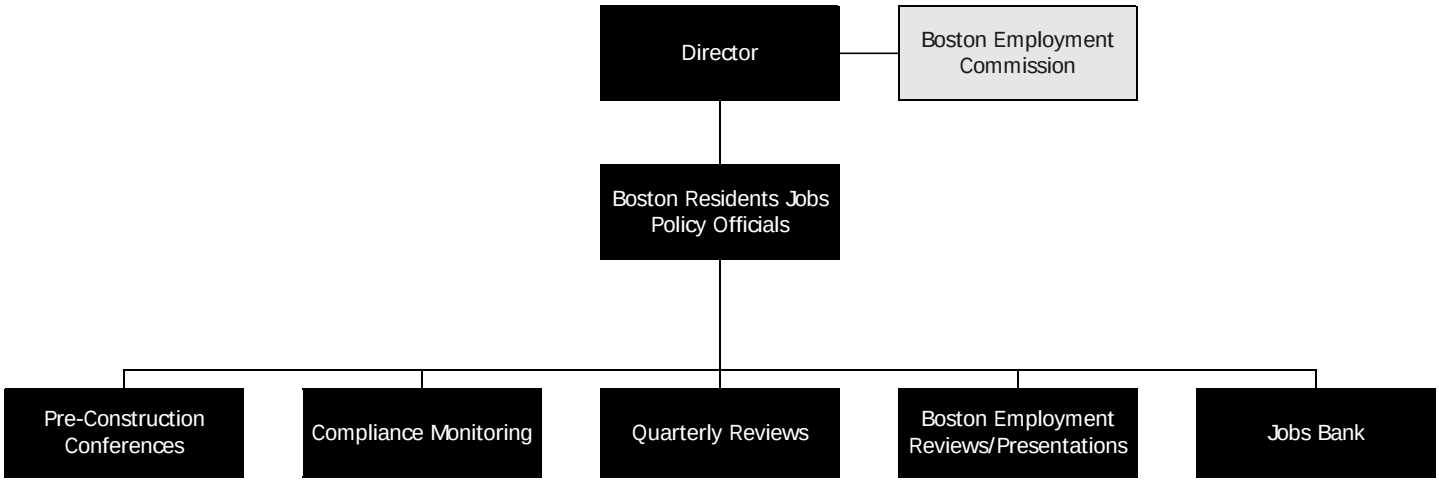
FY07 Performance Objectives

- 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).

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	BEC/Residents Jobs	426,252	444,786	467,830	495,141
	Total	***426,252***	***444,786***	***467,830***	***495,141***

Selected Service Indicators		Actual '04	Actual '05	Approp '06	Budget '07
	Personnel Services	417,426	442,849	460,904	488,215
	Non Personnel	8,826	1,937	6,926	6,926
	Total	***426,252***	***444,786***	***467,830***	***495,141***

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

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
51000 Permanent Employees	417,426	442,849	460,904	488,215	27,311
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	417,426	442,849	460,904	488,215	27,311
Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
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	360	841	4,788	4,788	0
Total Contractual Services	360	841	4,788	4,788	0
Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
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	644	876	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
Total Supplies & Materials	644	876	1,888	1,888	0
Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
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
Total Current Chgs & Oblig	220	220	250	250	0
Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
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	7,603	0	0	0	0
Total Equipment	7,603	0	0	0	0
Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
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	426,253	444,786	467,830	495,141	27,311

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary
Sr Research Analyst	SU4	18	3	193,107
Principal Accountant	SU4	16	1	55,106

Title	Union Code	Grade	Position	FY07 Salary
Admin Assistant	SU4	15	1	47,237
Principal Clerk	SU4	10	1	32,979
Prin Admin Assistant	SE1	8	2	156,287
Total			***8***	***484,715***
Adjustments				
Differential Payments				0
Other				3,500
Chargebacks				0
Salary Savings				0
FY07 Total Request				***488,215***

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).

Program Outcomes	*Actual '04*	*Actual '05*	*Projected '06*	*PLOS '07*
% of work hours performed by Boston residents	29%	27%	33%	TBR
% of work hours performed by minorities	31%	31%	42%	TBR
% of work hours performed by women	2%	3%	2%	TBR
Quarterly Reviews conducted	31	38	24	TBR
Covered projects	54	45	48	TBR
Project reviews to BEC and presentations to introduce contractors/developers to BEC and underscore BRJP requirements	52	53	36	TBR

Selected Service Indicators	*Actual '04*	*Actual '05*	*Approp '06*	*Budget '07*
Quota	8	8	8	8
Personnel Services	417,426	442,849	460,904	488,215
Non Personnel	8,826	1,937	6,926	6,926
Total	***426,252***	***444,786***	***467,830***	***495,141***
Work hours performed by Boston residents	181,985	196,022	217,517	TBR
Total hours worked	623,320	729,893	656,340	TBR
Work hours performed by minorities	193,115	227,335	274,626	TBR
Work hours performed by women	12,407	19,168	15,346	TBR
Corrective action meetings held	203	132	135	TBR
Preconstruction conferences	256	171	175	TBR
Site visits conducted	276	190	200	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.

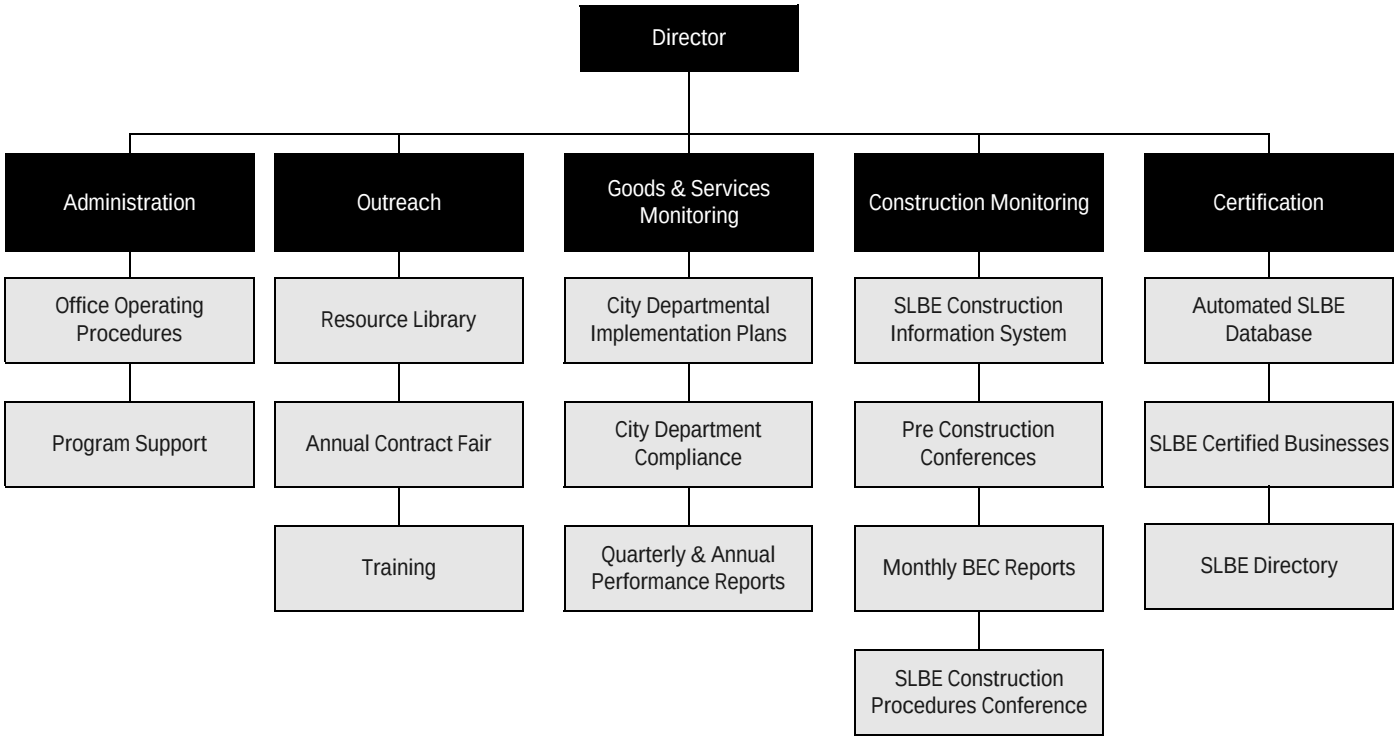
FY07 Performance Objectives

- 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.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Small & Local Business	540,371	539,673	579,098	584,950
	Total	***540,371***	***539,673***	***579,098***	***584,950***

Selected Service Indicators		Actual '04	Actual '05	Approp '06	Budget '07
	Personnel Services	508,813	523,411	540,441	550,781
	Non Personnel	31,558	16,262	38,657	34,169
	Total	***540,371***	***539,673***	***579,098***	***584,950***

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

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
51000 Permanent Employees	508,813	523,411	540,441	550,781	10,340
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	508,813	523,411	540,441	550,781	10,340

Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
52100 Communications	5,810	4,785	7,160	6,469	-691
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	3,697	3,634	2,300	3,000	700
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	11,971	370	22,997	18,000	-4,997
Total Contractual Services	21,478	8,789	32,457	27,469	-4,988

Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	403	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	2,926	1,314	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
Total Supplies & Materials	3,329	1,314	5,200	5,200	0

Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
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	838	605	1,000	1,500	500
Total Current Chgs & Oblig	838	605	1,000	1,500	500

Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	4,908	0	0	0
55900 Misc Equipment	5,913	646	0	0	0
Total Equipment	5,913	5,554	0	0	0

Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
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	540,371	539,673	579,098	584,950	5,852

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary
Executive Asst	EXM	12	1	100,045
Prin Admin Assistant	EXM	8	1	78,143
Admin Assistant	SU4	16	2	110,211

Title	Union Code	Grade	Position	FY07 Salary
Admin Assistant	SU4	15	1	50,949
Prin Admin Assistant	SE1	8	1	78,143
Prin Research Analyst	SE1	6	1	65,044
Senior Admin Analyst	SE1	6	1	65,044
Total			***8***	***547,581***
Adjustments				
Differential Payments				0
Other				3,200
Chargebacks				0
Salary Savings				0
FY07 Total Request				***550,781***

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 '04	Actual '05	Projected '06	PLOS '07
% of city contracts awarded to SBEs	DNR	DNR	TBR	TBR
% of city contracts awarded to LBEs	DNR	DNR	TBR	TBR
Amount awarded to SBEs	DNR	DNR	TBR	TBR
Amount awarded to LBEs	DNR	DNR	TBR	TBR
% of applications processed within 60 business days	53%	72%	100%	100%

Selected Service Indicators	Actual '04	Actual '05	Approp '06	Budget '07
Quota	8	8	8	8
Personnel Services	508,813	523,411	540,441	550,781
Non Personnel	31,558	16,262	38,657	34,169
Total	***540,371***	***539,673***	***579,098***	***584,950***
Total amounts awarded	DNR	DNR	TBR	TBR
Applications processed within 60 days	212	18	35	35
Total applications received	397	25	35	35
S/LBE firms certified	401	69	35	35