



Commonwealth of Massachusetts
Executive Office of Housing and
Economic Development

Office of Performance Management Oversight

FY24 Planning Template

EOED: *Community Programs and Resources Office*



Economic Development Leadership

Consumer Affairs and Business Regulation - Undersecretary D'Emilia

- Commissioners of Banking, Insurance, Licensing, Telecoms, Standards
- Partnering closely with Economic Foundations, Economic Strategies, other Cabinets

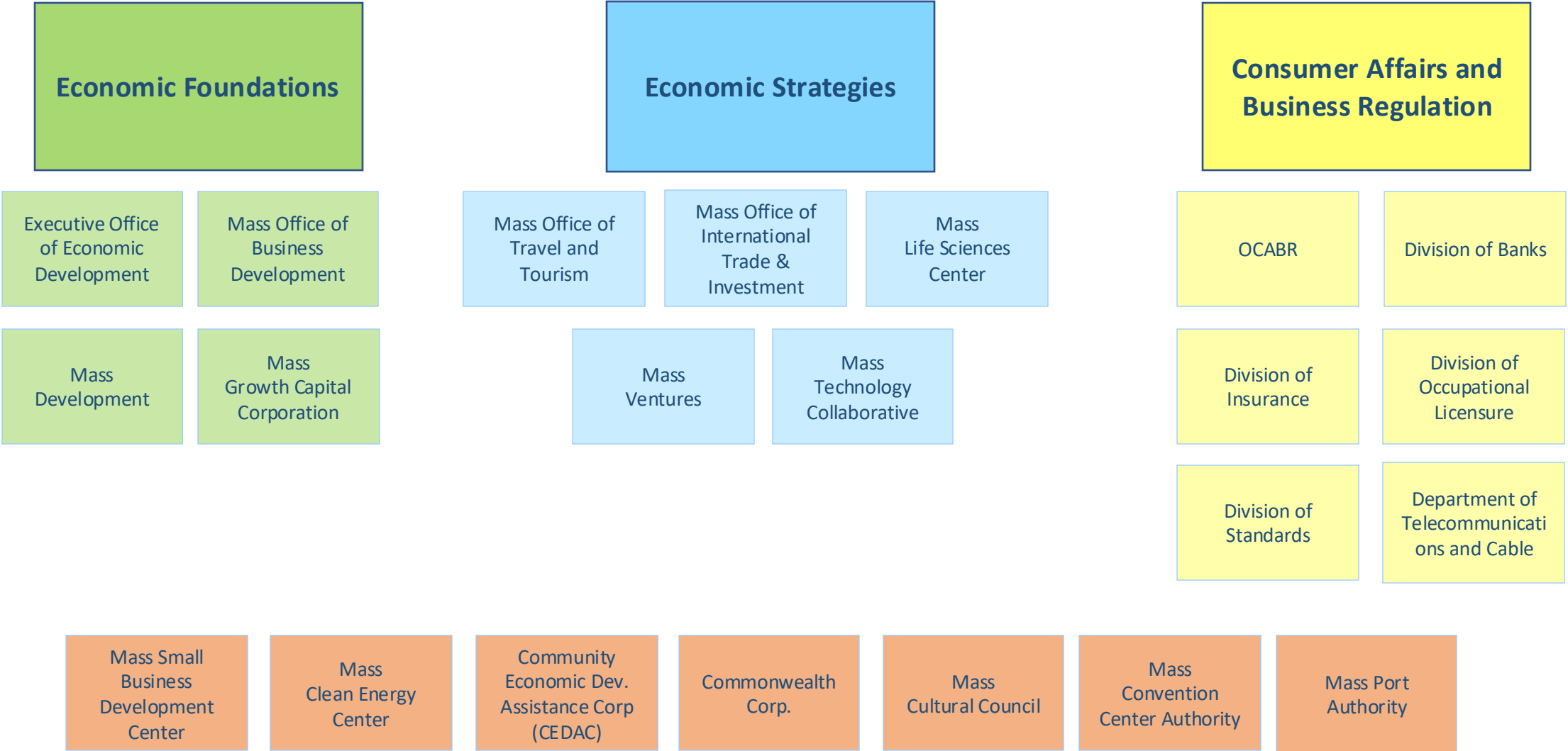
Economic Strategies Undersecretary Stanton

- Tourism/MOTT, International trade/MOITI
- New growth initiatives: Workforce, CHIPS+Science, Climate-tech, ARPA-H
- Partnering closely with our Quasis: MassTech, MassVentures, Mass Life Sciences

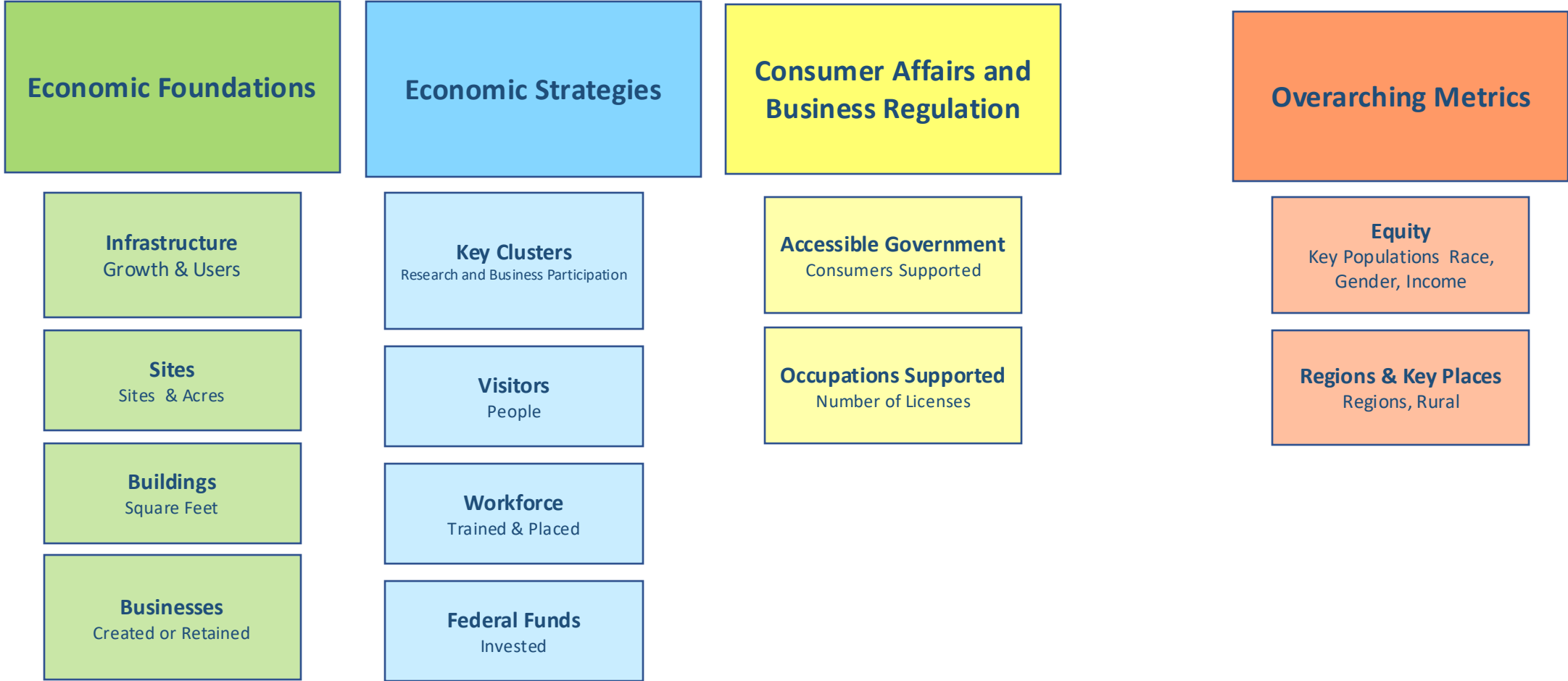
Economic Foundations - Undersecretary Stolba

- Infrastructure (MassWorks, One Stop, Broadband), Seaport Council, Military TF
- MOBD/Regional businesses, Rural director, Small/ micro businesses
- Partnering closely with our Quasis: MassGrowth, MassDevelopment, MassCEC

Office of Performance Management – Agencies



Economic Development – Metric Alignment



Urban Agenda Grant Program

Program Description: The Commonwealth's Urban Agenda program is focused on promoting economic vitality and cultivating stronger urban neighborhoods across Massachusetts. Urban Agenda program offers competitive one-year operating grants that provide flexible grant funding for local partnerships to implement programming and projects that are based on creative collaborative work models with the goal of urban communities achieving economic progress. Programming and projects leverage existing economic assets to respond to and deliver on defined economic development and quality of life goals.

Anticipated Program Budget: \$2,500,000

Fiscal Year Goal 1: To support community economic development that is grounded in collaboration and local leadership development.

Fiscal Year Target 1: At least 80 individuals will complete leadership training and/or play a leadership role in convening community-based organizations and residents to carry out collaborative economic development work within their community or neighborhood.

Results: 49 individuals completed leadership training and/or played a leadership role in convening community-based organizations and residents to carry out collaborative economic development work within their community or neighborhood.

Fiscal Year Goal 2: To support community economic development by assisting in the growth of small businesses.

Fiscal Year Target 2: At least 100 small businesses in the targeted communities will participate in a training or technical assistance program and implement one or more best practices that will help their business stabilize and grow.

Results: 221 small businesses in the targeted communities participated in a training or technical assistance program and implemented one or more best practices that helped their business stabilize or grow.

Social Enterprise Capital Grant Program

Program Description: The Commonwealth's Social Enterprise Capital Grant Program is focused on supporting nonprofit organizations that sell goods and services while providing specified employment and supportive services for individuals who face significant barriers to workforce participation. Social Enterprise Capital Grants are competitive one-year capital grants that offer funding to purchase, renovate, repair and/or remodel buildings to be used by the social enterprise.

Anticipated Program Budget: \$2,000,000

Fiscal Year Goal 1: To increase the availability of Social Enterprise employment for eligible participants.

Fiscal Year Target 1: At least 200 new employment opportunities will become available following the completion of capital improvements by participating social enterprises.

Results: 285 new employment opportunities will become available following the completion of capital improvements by participating social enterprises.

Fiscal Year Goal 2: To purchase, repair and/or renovate Social Enterprise facilities across multiple regions of the Commonwealth.

Fiscal Year Target 2: Social enterprises in at least 3 different regions of the Commonwealth will be able to purchase, repair, and/or renovate a specified site for the operation of their social enterprise offering employment and supportive services.

Results: Social enterprises in 4 different regions of the Commonwealth were able to purchase, repair, and/or renovate a specified site for the operation of their social enterprise offering employment and supportive services.

Community Empowerment & Reinvestment Grant Program

Program Description: Community Empowerment and Reinvestment program grants are competitive one-year operating grants that offer flexible grant funding for local coalitions to implement programming and projects that develop, strengthen, and invest in community-led efforts to bring positive economic outcomes to communities that face historically disproportionate challenges to economic growth. Specifically, the program was developed to support communities with high rates of incarceration and/or recidivism, widespread poverty, and large groups of disadvantaged and underrepresented populations.

Anticipated Program Budget: \$15,000,000

Fiscal Year Goal 1: To support economic development in communities who have been negatively impacted by the criminal justice system.

Fiscal Year Target 1: At least 1,250 individuals who have been negatively impacted by the criminal justice system will be directly engaged in a service and/or project that provides them the opportunity to improve their economic well-being.

Results: 12,764 previously or currently justice involved people were directly engaged in a service and/or project that provides them the opportunity to improve their economic well-being in FY24.

Fiscal Year Goal 2: To support community economic development by assisting in the growth of small businesses.

Fiscal Year Target 2: At least 200 small businesses in the targeted communities will participate in a training or technical assistance program and implement one or more best practices that will help their business stabilize and grow.

Results: 596 Small businesses participated in a training or technical assistance program and implement one or more best practices that will help their business stabilize and grow.

Dredging

Program Description: The MA Dredging Program is a capital grant program that generally provides one-year construction funding to coastal municipalities for saltwater dredging. Grants are awarded with a focus on shovel-ready projects that support the economic vitality, vibrant waterfronts, maritime safety, or ecosystem health of Massachusetts's harbors. All coastal municipalities are eligible to apply. A minimum 50% non-state match is required.

Anticipated Program Budget: \$4.1 million bond cap

Fiscal Year Goal 1: Program will expand or maintain all-tide navigation for commercial fishing vessels in Massachusetts's harbors

Fiscal Year Target 1: At least \$20 million in commercial catch will be collectively generated by communities that complete a dredging project

Results: DMF data on commercial catch run on the calendar year (CY) and are one to two years behind actuals. The last full CY of data for commercial catch is 2022. That year, FY24 grantees collectively generated \$48,987,386. Over the last five years (2018-2022), the collective average was \$44,727,035. Given past performance, we anticipate that grantees will collectively generate \$44 to 48 million in commercial catch 2024.

Fiscal Year Goal 2: Program will support beneficial use of dredged material to preserve or rebuild Massachusetts's natural coastal resources

Fiscal Year Target 2: At least 25% of the dredged material will be beneficially used to nourish public beaches, barrier islands, and/or natural habitats

Results: Approximately 40% of all dredged material removed through the FY25 MA Dredging projects was beneficial used to nourish Massachusetts's coastal beaches.

New Bedford Dredging

Program Description: The New Bedford Harbor Dredging project entails dredging of approximately 450,000 cubic yards of contaminated material (about 135 Olympic-swimming pools worth) to deepen berth and channels at over 30 commercial and public waterfronts. Dredging will unlock investments opportunities for the expansion or upgrading of commercial infrastructure throughout the harbor, including expansion of the North Terminal for commercial fishery landings and the Foss Marine Terminal for offshore wind staging. A 20% cost share is required for any commercial property owners to participate. Based on a 2018, State-funded, economic impact study, the project is anticipated to create nearly 700 new jobs.

Anticipated Program Budget: \$35-million grant contract

Fiscal Year Goal 1: Project will deepen berths and access channels to improve commercial infrastructure throughout the Port

Fiscal Year Target 1: At least 200,000 cubic yards of contaminated material will have been removed once approximately 50% of all planned commercial and public infrastructure dredging is complete

Results: Dredging of private and public properties reached 50% construction in March 2024. By June 30, 2024, construction had reached +/-65% completion, with a total of 292,485 cubic yards of material removed.

Fiscal Year Goal 2: Project will dredge and activate expansion of the Port's North Terminal for commercial fishery landings

Fiscal Year Target 2: North Terminal expansion construction will be substantially complete, adding approximately 460 linear feet of bulkhead

Results: North Terminal expansion construction reached 100% completion in December 2023, adding 460 liner feet of bulkhead to the public terminal.

Mass Downtown Initiative

Program Description: The MDI program offers one-year technical assistance grants of \$25,000 to provide consulting services to municipalities. The primary mission of the MDI is to make downtown revitalization an integral part of community development in cities and towns across the Commonwealth. MDI's guiding principles address economic and community development needs by offering technical assistance directly to municipalities to promote economic well-being in downtowns.

Anticipated Program Budget: \$550,000

Fiscal Year Goal 1: To support regional equity by offering capacity building efforts related to downtown development across all 7 EOED regions

Fiscal Year Target 1: Provide technical assistance in all 4 distinct EOED regions

Results: Provided technical assistance in 7 distinct EOED regions.

Fiscal Year Goal 2: To support downtown revitalization by offering capacity building efforts related to downtown development

Fiscal Year Target 2: Create 22 Technical Assistance Plans

Results: Created 22 Community based Technical Assistance Plans.

Mass Works Infrastructure (One Stop)

Program Description: MassWorks offers multi-year capital grants to municipalities and other public instrumentalities for design, construction, building, land acquisition, rehabilitation, repair and other improvements to publicly-owned infrastructure including, but not limited to, sewers, utility extensions, streets, roads, curb-cuts, parking, water treatment systems, telecommunications systems, transit improvements, public parks and spaces within urban renewal districts, and pedestrian and bicycle ways.

Anticipated Program Budget: \$96,000,000

Fiscal Year Goal 1: Create economic impact through the development of infrastructure by supporting the development of housing, commercial, and industrial space through private investment.

Fiscal Year Target 1: We estimate the infrastructure investments will generate at least 2,500 new housing units, 5,000 construction jobs, 4,000 full time jobs, and leverage at least \$2B in private investment

Results: Awarded 53 Contracts for infrastructure development, totaling \$91,000,000. The private economic development results are reported to be the creation of 4,525 units of housing, 9,800 construction jobs, 4,184 new permanent jobs, and \$3,190,859,047 worth of private investments.