



# 19

COMMUNITY  
MITIGATION  
FUND

## APPENDIX F

### ***Non-Transportation Planning Application***

**BD-19-1068-1068C-1068L-33629**

***Please complete the entire application.***



**Check if a joint application**

Cities of Chelsea and Everett

**1. NAME OF MUNICIPALITY(IES)/GOVERNMENT ENTITY(IES)/DISTRICT(S)**

Thomas G. Ambrosino, City Manager, Chelsea

**2. NAME AND TITLE OF INDIVIDUAL RESPONSIBLE FOR HANDLING OF FUNDS ON BEHALF OF MUNICIPALITY/GOVERNMENTAL ENTITY (CONTRACT MANAGER)**

Thomas G. Ambrosino, City Manager, Chelsea

**3. LEAD APPLICANT – NAME AND TITLE OF INDIVIDUAL RESPONSIBLE FOR HANDLING OF FUNDS ON BEHALF OF MUNICIPALITY/GOVERNMENTAL ENTITY (CONTRACT MANAGER)**

City Hall, 500 Broadway, Chelsea, MA 02150

**4. ADDRESS OF INDIVIDUAL RESPONSIBLE FOR HANDLING OF FUNDS ON BEHALF OF MUNICIPALITY/GOVERNMENTAL ENTITY (CONTRACT MANAGER)**

617.466.4100      TAmbrosino@ChelseaMA.gov

**5. PHONE # AND EMAIL ADDRESS OF INDIVIDUAL AUTHORIZED TO HANDLE FUNDS ON BEHALF OF MUNICIPALITY/GOVERNMENTAL ENTITY**

City of Everett, Carlo DeMaria, Mayor

**6. NAME AND CONTACT INFORMATION OF JOINT APPLICANTS – MUNICIPALITIES/GOVERNMENTAL ENTITIES/DISTRICTS**

Carlo DeMaria, Mayor, Everett

**7. NAME AND TITLE OF INDIVIDUAL(S) AUTHORIZED TO COMMIT FUNDS ON BEHALF OF MUNICIPALITY(IES)/GOVERNMENTAL ENTITY(IES)**

Everett City Hall, 484 Broadway, Everett, MA 02149  
617.394.2270      mayorcarlo.demaria@ci.everett.ma.us

**8. ADDRESS, PHONE # AND EMAIL ADDRESS OF INDIVIDUAL(S) AUTHORIZED TO COMMIT FUNDS ON BEHALF OF MUNICIPALITY(IES)/GOVERNMENTAL ENTITY(IES)**

Wynn MA, LLC

**9. NAME OF GAMING LICENSEE**

## 1. IMPACT DESCRIPTION

**Please describe in detail the related impact that is attributed to the construction or operation of a gaming facility. Please provide support for the determination that the construction or operation of the gaming facility caused, is causing or may cause the impact.**

The opening of the Encore Boston Harbor casino will have significant impacts on the existing businesses in Everett and Chelsea. Some of these impacts will be positive, some negative, and some could be made positive with some investment. This application focuses on the latter category and addresses two issues that will arise with the opening of the casino.

First, the casino is hiring to fill 5,100 permanent jobs. Both communities are pleased and excited to have this opportunity for their residents, however many of these new employees will be vacating jobs within the communities for the new and better paying opportunities that the casino will afford. The businesses that currently employ these workers will be left scrambling to back fill their staff. This need for new qualified individuals to work in existing businesses presents a significant impact to the surrounding communities. Everett and Chelsea are expecting to be hard hit as workers, particularly food service and hotel support staff, are hired by the casino, leaving the businesses where they previously worked facing a skilled labor shortage.

Second, the casino has committed to purchasing an estimated \$80 million of goods and services annually from local businesses. Many of the existing businesses in Everett and Chelsea are small minority-owned businesses which may struggle in acquiring the business skills necessary to successfully compete for this business. Additionally, the local communities contain large immigrant populations of entrepreneurs who could potentially service the needs of both the casino and its guests. These entrepreneurs often have the drive but lack the skills to navigate the process of successfully setting up and developing businesses in their new home.

In general local businesses will need to think differently about their business plan as it relates to both their workers and their customers. This is also an opportunity to support new business growth as the area will be flooded with potential new customers and those looking for services/products not currently provided adjacent to the casino. For example, as new businesses develop and existing businesses adapt, business planning should include the increased need to understand and implement state and federal regulations. Regulations can be difficult to understand in English and it will be important to consider the multilingual approach to offering support in more than one language.

## 2. PROPOSED USE OF PLANNING FUNDS

**a) Please identify the amount of funding requested.**

The proposal requests the full \$105,000 allotted for two cities collaborating on the same proposal.

**b) Please identify below the manner in which the funds are proposed to be used.**

Needs Assessment	\$41,800
Curriculum Development	\$63,200
Total	\$105,000

Please see the attached proposal from MAPC and the proposed budget.

**c) Please provide documentation (e.g. - invoices, proposals, estimates, etc.) adequate for the Commission to ensure that the funds will be used for the cost of planning to mitigate the impact from the construction or operation of a proposed gaming establishment.**

Please see attached.

**d) Please describe how the planning request will address the specific impact indicated. Please attach additional sheets/supplemental materials if necessary.**

The planning request is to lay the foundation for the creation of a tri-lingual Enterprise Center at the Chelsea Campus of Bunker Hill Community College (BHCC). The center will provide skills training and services to entrepreneurs, existing businesses, and workers, initially focusing on the hospitality sector. The objective is to create a pipeline of workers and businesses to 1) support and provide services to the casino and its guests and 2) provide a skilled workforce to backfill jobs within the communities that become vacant as workers are hired by the casino. Everett and Chelsea are expecting to be hard hit as workers, particularly food service and hotel support staff, are hired by the casino, leaving the businesses where they previously worked facing a skilled labor shortage. According to Bob Luz, president and CEO of the Massachusetts Restaurant Association, for the past four or five years, the restaurant industry has struggled to maintain a steady workforce making it a 'hyper-competitive' hiring market for workers. "This is absolutely without question the worst hiring market that we've ever seen," said Luz, who has been in the industry for more than 35 years. "Full-service restaurants, casual dining and fast casual dining have all been hit. We are in a crisis mode to be honest." Additionally, there are significant opportunities for new and existing businesses to provide services to both the casino itself and to the thousands of new visitors who will be coming to the region. Both communities are home to large immigrant populations, with a high concentration of Latinos. Immigrants are traditionally more entrepreneurial, but face barriers in learning the skills needed to succeed in the American economy. This center will take on these issues and provide appropriate curricula to enable all residents of the area to better thrive and support their families in our growing economy. Curricula will be developed in English, Spanish, and Portuguese and will be determined based upon the outcome of an independent needs assessment that will be conducted under this grant. The center will be modeled on the Enterprise Center at Salem State University. Service delivery models will also be developed to provide resources in ways that meet the educational and socio-economic needs of the communities of Chelsea and Everett, especially focused on the neighborhoods near the Casino, where potential participants live and work.

The Enterprise Center curricula and classes will be provided and developed by Bunker Hill Community College's Division of Workforce and Economic Development (WFED) and the Division of Professional Studies (PS). Each division has a long history of serving the surrounding communities by creating in-

demand training and skill development through credit and noncredit course options. The WFED division offers language instruction for immigrant populations, and using its expertise, will provide English Language instruction for immigrant owned business owners and employees. These courses can be contextualized for the hospitality sector. Additionally WFED already offers classes such as Serve Safe, Training for Intervention Procedures (TIPS), and other short-term, customized courses in culinary arts and business. The PS division has faculty who can create courses and curricula in the culinary arts, entrepreneurship, and business management areas. The Divisions will work collaboratively to develop training that is customized to the community needs as defined by the needs assessment to be conducted by the Metropolitan Area Planning Council as part of this project.

One course option may be social media marketing for hospitality. This course can teach small business owners strategies to attract customer. Alternative marketing through social media will give businesses strategies to communicate services and products they offer and directions to their locations, so they can attract and maintain customers. This material can be especially helpful to immigrant business owners. Additionally, social media and marketing training can support filling job vacancies. While leveraging expertise within the College, BHCC is developing these courses in collaboration with Facebook's course developers.

Noncredit offerings designed for short-term benefit to workers and small businesses are recommended for immediate impact, but the College will also design these opportunities so they transfer into further education toward degrees and certificates to support career pathways.

The needs assessment, which will take place in the first six months of the planning period, will define the new, customized, course development in three languages and identify additional training options. The existing course offerings, housed in BHCC's Division of Workforce Development, will be translated into the two additional languages of Portuguese and Spanish. The curriculum will need to be modified in order to teach these courses in a unilingual, bilingual, or multilingual modality. Bilingual Instructors will need professional development to adapt their pedagogy. Course materials will be redeveloped and procured in Spanish and Portuguese.

The need for work readiness classes and career development counseling will be essential for preparing entry-level workers and supporting existing service workers who want to advance in the field. BHCC provides customized work-readiness programs. The staff are trained in National Work Readiness standards for entry level workers. General work-readiness classes can be offered to community residents or customized contextualized readiness training will address the needs of workers preparing to work in the casino or a related hospitality business. Both types of classes can be offered in English, Spanish, and Portuguese. BHCC will develop multi-lingual curricula and materials in this area. Moreover, facilitation guides for bilingual career planning and advisement will be developed as the Enterprise Center will provide a range of services for residents.

**e) Please describe how the planning request will address the specific impact indicated.**

Please see 2.d) above.

**f) For joint grant requests, please state the amount requested for the joint request. Please also state the amount of any Regional Planning Incentive Award requested and provide separate detail on the use of these additional funds.**

City of Chelsea	\$50,000
City of Everett	\$50,000
Regional Incentive	\$5,000
<b>Total</b>	<b>\$105,000</b>

### **3. CONNECTION TO GAMING FACILITY**

**Please provide specificity/evidence that the requested funds will be used to address issues or impacts directly related to the gaming facility.**

The casino will have both positive and negative impacts on the local economy. The purpose of this non-transportation planning grant application is to address and mitigate some of the negative impacts to the region that are secondary effects of the opening of the casino, particularly the needs of businesses that will be losing employees as a result of the casino's hiring program. Further the Enterprise Center will serve to ensure that there is a continuing pipeline of qualified workers into the future for both the casino and other hospitality-related businesses.

The Encore Casino will be one of the largest hospitality employers within the greater Boston area. This fact has been documented in numerous documents and employments projections. To prepare the region for the impact from the casino, area educational institutions need to provide skills and services that will prepare the individuals, entrepreneurs, and small businesses to serve this growing economy. Several educational facilities currently offer educational programming geared to individuals, but the Bunker Hill Community College (BHCC) Chelsea Campus is the only institution that will focus on entrepreneurs and small businesses. The BHCC Chelsea Campus is centrally located between the two communities and is easily accessible by public transportation and is within walking distance from the residential areas of both of these communities and a 34-minute (1.7 mile) walk from the casino entrance.

### **4. IMPACT CONTROLS/ADMINISTRATION OF IMPACT FUNDS**

**Please provide detail regarding the controls that will be used to ensure that funds will only be used in planning to address the specific impact. If non-governmental entities will receive any funds, please describe what reporting will be required and how the applicant will remedy any misuse of funds.**

The City of Chelsea's Department of Planning and Development will administer this grant. The department has extensive experience in administering state grants and will use the municipal controls and procedures already in place for this grant. Reporting will be consistent with all requirements of the grant documents. All recipients of funds under this grant are governmental agencies: the Metropolitan Area Planning Council and Bunker Hill Community College.

**5. CONSULTATION WITH REGIONAL PLANNING AGENCY (RPA)/NEARBY COMMUNITIES**

**Please provide details about the Applicant's consultation with the Regional Planning Agency serving the community and nearby communities to determine the potential for cooperative regional efforts regarding planning activities.**

The proponents will engage the MAPC to perform the needs assessment (see attached proposal) and discussed the application with them. The benefits of this planning exercise will accrue not just to Everett and Chelsea, but also to the larger region.

**6. MATCHING FUNDS FROM GOVERNMENTAL OR OTHER ENTITY**

**Please demonstrate that the governmental or other entity will provide significant funding to match or partially match the assistance required from the Community Mitigation Fund. Please provide detail on what your community will contribute to the planning projects such as in-kind services or planning funds.**

The City of Chelsea is committed to providing project management for the development of this plan. Both Chelsea and Everett are committed to providing staff assistance with community outreach during the needs assessment phase of this project.

This effort will also leverage significant curricula, expertise, and materials that exist and have been developed by Bunker Hill Community College. These resources will be translated into Spanish and Portuguese to better reach underserved segments of the local communities.

**7. RELEVANT EXCERPTS FROM HOST OR SURROUNDING COMMUNITY AGREEMENTS AND MASSACHUSETTS ENVIRONMENTAL POLICY ACT (MEPA") DECISION**

**a) Please describe and include excerpts regarding the impact and potential mitigation from any relevant sections of the community's Host or Surrounding Community Agreement.**

The Host Community Agreement between the City of Everett and the licensee contains several specific clauses that address the intent to provide additional access to programs that are importation initiatives to the City.

Section 2, subsection B states that the licensee "shall make every effort to afford Everett residents the opportunity to be trained for such trade/craft position through all training".

Section 2, subsection C states that "shall make a good faith effort to utilize local contractors and suppliers".

It should be noted that providing Everett and Chelsea businesses with training, as stated in this application, will have a positive impact within the entire region.

The Chelsea Surrounding Community Agreement, section 2.1, recognizes “that the Project is likely to provide opportunities for the local business community”. This planning grant will be used to set up a program, the Enterprise Center, which would enhance the ability of the local business community to take advantage of these opportunities. When funds flow to the Business Development Fund after the opening of the casino, the Enterprise Center will be positioned to utilize a portion of those funds to provide subsidized services to the community.<sup>9</sup>

Section 3.2.B commits the casino to “work with non-profit entities to develop a job readiness training program that will be available to all residents of Chelsea”. The services that will be provided by Bunker Hill Community College as a result of this grant will serve to augment the casino’s commitment to these residents.

Section 3.2.D commits the casino “to work with Chelsea on an annual basis to identify prospective, qualified Chelsea employees”. The proposed Enterprise Center will provide a pipeline that will assist in the identification of these individuals.

**b) Where applicable, please also briefly summarize and/or provide page references to the most relevant language included in the most relevant MEPA certificate(s) or comment(s) submitted by the community to MEPA.**

N/A

**c) Please explain how this impact was either anticipated or not anticipated in that Agreement or such MEPA decision.**

While the Everett Host Community Agreement and the Chelsea Surrounding Community Agreement provides for some mitigation of the impacts on local businesses seeking to provide goods and services, it does not directly address the issue of businesses whose employees have left to work at the casino. This proposal seeks to address the impacts of the casino on the community more broadly, looking at both the primary labor and business pipeline to the casino and the secondary impacts to area businesses of the stresses from a tightened labor supply in an environment with increased labor demand.

**d) If planning funds are sought for mitigation not required under MEPA, please provide justification why funding should be utilized to plan for such mitigation. For example, a community could provide information on the significance of potential impacts if the impact exceeds projected estimates.**

MEPA does not address the economic issues that confront marginalized and environmentally burdened communities. It is hoped that this planning grant will address some of the broader impacts to the community that could not be mitigated through MEPA.

While Chelsea is an environmental justice community, the effects of the casino on the community are not ‘environmental’ under the definitions used in the MEPA process. While portions of the community will undoubtedly benefit from the economic stimulus of the casino through higher wages and increased demand for goods and services, the impact will not be universally positive and portions of the community

will be left out. This is particularly true of the businesses that will be losing workers to the casino and will struggle to fill these positions in conditions of historically low unemployment. Many of these businesses are locally owned and serve the local populations. The inability to fill newly vacant positions may push many marginal businesses into closure with severe implications for the families that depend upon them.

Within the context of MEPA, very few vehicle trips are predicted to traverse Chelsea, even though the most direct and often quickest route between the casino and the airport runs along Beacham Street, traversing Broadway in downtown Chelsea, which already has the highest pedestrian crash rate in the commonwealth. While this proposal will not address this deficiency in the MEPA process, it will directly benefit some of the residents that will be directly impacted by this deficiency.

**NO COMMUNITY IS ELIGIBLE FOR MORE THAN ONE  
NON-TRANSPORTATION REGIONAL PLANNING INCENTIVE AWARD.**

**CERTIFICATION BY MUNICIPALITY/GOVERNMENTAL ENTITY**

**On behalf of the aforementioned municipality/governmental entity I hereby certify that the funds that are requested in this application will be used solely for the purposes articulated in this Application.**

**Signature(s) of Responsible Municipal Official(s)/  
Governmental Entity(ies)**

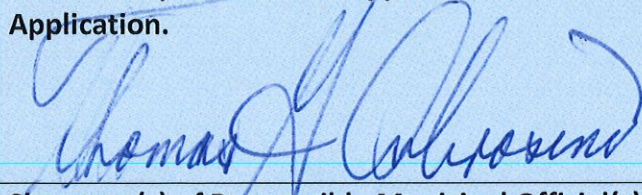
**Date:**

Please see separately attached signature pages from Chelsea and Everett.

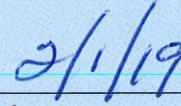


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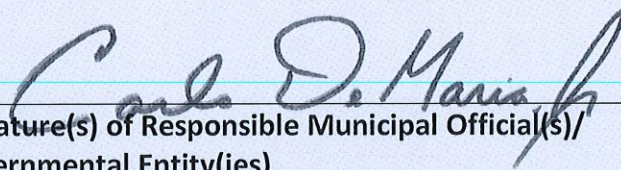
Signature(s) of Responsible Municipal Official(s)/  
Governmental Entity(ies)

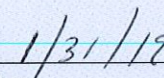


Date:

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Signature(s) of Responsible Municipal Official(s)/  
Governmental Entity(ies)

  
Date:

# MAPC Project Proposal



# Approach to Work

The opening of the Encore Casino in Everett marks a sea change in how the municipalities of Everett and Chelsea will be viewed by both regional residents and outside business interests. Over the past decade the state and municipalities have weighed the pros and cons of the foot facility, and how it may impact residents and businesses alike. While it is impossible to predict the future, it is without a doubt that the facility and associated 4,500 jobs will change the commercial landscape of Chelsea and Everett, raising questions regarding how the local small business community can respond to and benefit from this development.

In response to the City of Chelsea's request for proposals to develop a small business support program with the City of Everett and Bunker Hill Community College, MAPC proposes a five phase approach that will meet the goals and deliverables outlined by the City of Chelsea. Our methodology will integrate quantitative and qualitative analyses, interviews with key stakeholders, and a review of existing research and literature.

In addition, MAPC proposes the creation of a small advisory group to provide regular feedback on the data gathered, to assist with stakeholder engagement and to vet the recommendations developed. The advisory group should include representatives of the two municipalities, the Bunker Hill Community College Center for Entrepreneurship, and 1-2 small business leaders from the two municipalities (from organizations such as the Chelsea Chamber of Commerce and others). This advisory group will be critical to vetting the final recommendations presented, as well as in advising on how to make any future programming at Bunker Hill attractive and accessible to local small businesses.

MAPC's work will culminate in the final deliverable of a report including a suite of options for Bunker Hill Community College to use when designing curriculum for small businesses in Chelsea and Everett.

## Phase 1: Assessment of Existing Conditions

MAPC will conduct a comprehensive analysis of the existing conditions of small businesses<sup>1</sup> located in Chelsea and Everett, using a combination of data analysis and stakeholder interviews. The analysis will evaluate historical small business trends in Chelsea and Everett to assess the changes in the commercial landscape to date. MAPC will also work to define local business types as complimentary, competitive, or supportive to the Casino to set a baseline for the types of recommendations that may be included in the final suite of options. Total number of establishments, employment and annual sales volume will be assessed for the businesses. The data will be segmented by industry, geography, stage of business, and key demographics (minority-, woman-, immigrant-owned).

The MAPC team will compare the data compiled through public and private datasets with information gathered from stakeholder interviews.

Phase 1 Methodology	Description and Data Source(s)
Assessment of Firm and Employment Trends of Small Businesses in Chelsea and Everett	Bureau of Labor and Statistics: Quarterly Census of Employment and Wages, Employment Projections; InfoGroup USA and/or NETS
Demographic Review of Assisted Businesses Workforce	American Community Survey 5 Year Summaries, American Community Survey Public Use Microdata
Assessment of local small businesses as complimentary, supportive, or competitive to the Casino.	MAPC will review methodologies employed in similar studies to reflect the dynamics between the Encore Casino and local business community in Chelsea and Everett
Interviews with key small business experts	Interviews with municipal staff, small business assistance providers and representatives of business associations (such as the Chelsea Chamber of Commerce) to complement the quantitative data analysis
<b>Deliverable</b> <b>Summary documenting research findings that address trends in employment, businesses, business owner and employee demographics, and broad challenges facing small businesses.</b>	

<sup>1</sup> Small businesses will be defined as those businesses with fewer than 50 employees and less than \$5 million in annual revenue. The analysis will include both virtual and brick and mortar businesses, and will include all business entities (sole proprietor, corporations).



## Phase 2: Evaluation of the Impacts of the Casino

During this phase, MAPC will identify the key negative and positive impacts of the casino on small businesses in Chelsea and Everett. This will include an analysis of the proposed services to be offered at the casino and projected employment opportunities, procurement needs and visitor counts. Case studies will be compiled to analyze the impacts of similar casino operations in other geographies throughout the country.

This information will be complemented by stakeholder interviews and surveys of small business owners.

Phase 2 Methodology	Description and Data Source(s)
Analysis of proposed service offerings and projected employment needs of the casino	Interviews with Encore representatives
Analysis of potential procurement opportunities	Interviews with Encore procurement officers regarding projected procurement needs, procurement goals (Small Business, MBWE, local). Note: This could include, but not be limited to, engagement with the Latino business advisory group
Review of literature on casino impacts in other geographies	Academic publications; government publications
Analysis of small business assistance programs designed to mitigate casino impacts	Small business assistance reports; government publications; interviews with key experts involved in the assistance programs
<b>Deliverable</b> <b>Summary documenting research findings of the potential impacts of the casino; Case studies of casino impacts in other geographies and the small business assistance programs designed to mitigate such impacts.</b>	

## Phase 3: Stakeholder Interviews

During this phase, MAPC will gather feedback from key stakeholders in the small business community in Chelsea and Everett. MAPC will leverage the language capacity of the project team (Spanish fluency), as well as translation and interpretation services, and will work closely with partners such as the Chelsea Chamber of Commerce and other business networks and associations.

Phase 3 Methodology	Description and Data Source(s)
Survey of small business owners	Online and paper survey of a sample of small business owners to solicit information regarding key

	<p>opportunities and challenges; knowledge of existing small business assistance programs and program utilization; recommendations regarding assistance content and delivery.</p> <p>The surveys will be provided in English, Spanish and 1-2 additional languages as needed.</p>
Focus group in each municipality	<p>Focus group of 10-15 small business owners to provide qualitative data regarding existing small business conditions, challenges and opportunities, small business assistance program utilization and recommendations of assistance content and delivery.</p> <p>Focus groups will be conducted in English and Spanish (simultaneous interpretation).</p>
<p><b>Deliverable</b> <b>Summary documenting the findings from the survey and focus groups.</b></p>	

## Phase 4: Evaluation of Current Programs/Services and Gap Analysis

MAPC will conduct an analysis of the current small business assistance program offerings at the local, regional and state level. The team will then compare the service offerings and delivery methodology to the small business needs identified, as well as the assistance delivery preferences noted by the small business owners surveyed.

Phase 4 Methodology	Description and Data Source(s)
Analysis of existing local, regional and State small business assistance programs	Municipal staff and municipal websites; local business associations; review of local business assistance programs offered in Chelsea and Everett (ex: Interise, EforAll, Center for Women & Enterprise); State Office of Business Development; MassDevelopment; Mass Growth Capital Corporation.
Development of gap analysis based on current service offerings, small business needs and preferences.	Findings from small business survey and focus groups.
<p><b>Deliverable</b> <b>Summary of key gaps in service offerings.</b></p>	

## Phase 5: Synthesis of Recommendations

On the basis of findings obtained in Phases 1 through 4, MAPC will create a report for use by the Bunker Hill Community College Center for Entrepreneurship to address the needs of small businesses in Chelsea and Everett.

The recommendations will be guided by overall trends and challenges, the impacts of the casino, the specific needs identified by both the business survey and stakeholder interviews, and an analysis of existing small business assistance programs. MAPC will also include recommendations regarding best practices in messaging and outreach in order to ensure any future programming at BHCC is accessible to the local small business community.

MAPC will present the recommendations as a suite of options that could be deployed by the Center for Entrepreneurship, in partnership with the municipalities of Chelsea and Everett.

Steps for implementing the recommendations will be provided, along with potential partners or supporting organizations with which the project partners could collaborate to advance the recommendations.

MAPC will develop a framework that will enable the project team to track the effectiveness of implementing the recommendations for the businesses over time. We will leverage our strong data and analytics capabilities to identify the appropriate metrics, methods, and intervals to monitor the progress of recommendations Bunker Hill Community College may elect to implement. MAPC will ensure these measurements will include opportunities for ongoing communication with the businesses.

Phase 5 Methodology	Description and Data Source(s)
Plan development to address needs of businesses	Findings from Phases 1 through 4
Development of tracking metrics and methods for use in evaluation of the recommended strategies to support the Assisted Businesses	Based on input from the project leads and evaluation of key metrics to assess small business assistance program effectiveness, MAPC will develop appropriate tracking metrics and methods. MAPC will ensure that the metrics are both comprehensive and easily tracked within the capacity of the project team.
<b>Deliverable</b> <b>Final plan including research processes and findings from Phases 1 through 4, recommendations as a suite of options to support the businesses, and metrics to track impact of investments for the assisted businesses.</b>	



## Fee Proposal

MAPC expects our proposed project scope to cost a total of \$41,800 over a six-month period. The budget below details the estimated project hours per phase of work and includes a contingency budget for additional work requested by the project leads that is not included in the Approach to Work, as well as miscellaneous project needs. The budget accounts for time required of planned meetings (internal to MAPC and in conjunction with the project leads or external stakeholders), project management, and deliverable production.

MAPC's average billing rate is about \$90/hr. Our rates by staff level are as follows:

<b>Directors</b>	<b>\$100 – \$130</b>
<b>Assistant Directors/Managers</b>	<b>\$90-\$110</b>
<b>Principal Planner</b>	<b>\$90-\$115</b>
<b>Senior Planners</b>	<b>\$75 –\$105</b>
<b>Regional Planners</b>	<b>\$65 – \$85</b>

<b>Phase of Work</b>	<b>Description</b>	<b>Timeline</b>	<b>Project Hours</b>	<b>Cost at Average Billing Rate of \$90/hr.</b>
Phase 1	Assessment of Existing Conditions	2 months	100	\$9000
Phase 2	Evaluation of the Impacts of the Casino	2 months (concurrent)	50	\$5000
Phase 3	Stakeholder Interviews	2 months	80	\$8000
Phase 4	Gap Analysis	1 month	50	\$5000
Phase 5	Synthesis of Recommendations	1 month	60	\$6000
As Needed	Contingency for Additional Work at Request of Client	As needed		\$3800
	Miscellaneous (travel, materials, data purchasing, interpretation and translation services, meeting prep, etc.)			\$5000
	<b>Total Budget</b>	<b>6 months</b>	<b>340</b>	<b>\$41,800</b>

## Mass Gaming 2019 Non-Transportation Planning Grant Budget - Chelsea & Everett

Category	Details	Unit Cost	Total
<b>Needs Assessment</b>			<b>\$ 41,800.00</b>
<b>Curriculum and Advisement Development</b>			
Bilingual translation of existing WFD curricula	8 faculty - Equiv of 1 credit courses	\$ 500.00	\$ 4,000.00
Bilingual translation of new curricula	8 faculty- Equiv of 1 credit courses	\$ 500.00	\$ 4,000.00
Career Readiness Facilitation advisement material development	3 faculty- Equiv of 1 credit course	\$ 500.00	\$ 1,500.00
Career Readiness Facilitation advisement material development and process	2 staff time= .04 FTE ( 156 hours)	\$ 45.00	\$ 7,020.00
Business planning workshops	four faculty 1/2 credit Equiv	\$ 250.00	\$ 1,000.00
Social Media/ Marketing customization	Equiv of 1 credit courses for three faculty	\$ 500.00	\$ 1,500.00
Instructional Designer and IT support	online platforms	\$ 525.00	\$ 525.00
Other curr development determined by NA	tbd, estimate 7 faculty	\$ 500.00	\$ 3,500.00
Subtotal			\$ 23,045.00
Payroll tax @ 1.73%			\$ 277.23
Fringe benefits @ 36.62%	36.62%		\$ 2,570.72
			<b>\$ 25,892.96</b>
<b>Center Planning and design</b>			
Entrepreneurship Faculty planning for new center	7% of business department head and staff		\$ 9,800.00
Divisions of WFED staff planning time	7% of Dean and Director		\$ 13,300.00
Fringe benefits @ 36.62%	36.62%		\$ 8,459.22
			<b>\$ 31,559.22</b>
Indirect costs @ 10% (applied to BHCC costs for curriculum development and center planning/design)			<b>\$ 5,745.22</b>
<b>Budget Total</b>			<b>\$ 104,997.39</b>