

# Economic Development

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# Economic Development

Midori Morikawa, Interim Chief of Economic Development

## Cabinet Mission

The mission of the Economic Development Cabinet is to lead a broad effort to streamline and support areas of focus that contribute to Boston's economy including tourism, jobs and employment, business development, and real estate development. The cabinet will concern itself with increasing transparency and promoting accessibility for all Bostonians, especially women- and minority-owned businesses and local businesses, to share in and benefit from the economic boom in Boston.

Operating Budget	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Boston Planning and Development Agency	0	0	0	0
Consumer Affairs & Licensing	1,222,148	1,360,359	1,497,453	1,799,759
Office of Economic Development	3,506,339	3,463,425	5,403,599	2,941,740
Office of Tourism	1,333,809	1,365,309	1,651,973	2,503,330
<b>Total</b>	<b>6,062,296</b>	<b>6,189,093</b>	<b>8,553,025</b>	<b>7,244,829</b>

Capital Budget Expenditures	Actual '19	Actual '20	Estimated '21	Projected '22
Boston Planning and Development Agency	345,557	871,082	1,665,130	1,059,494
<b>Total</b>	<b>345,557</b>	<b>871,082</b>	<b>1,665,130</b>	<b>1,059,494</b>

External Funds Expenditures	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Consumer Affairs & Licensing	65,004	64,433	64,557	64,557
Office of Economic Development	3,777,706	3,893,841	4,896,234	4,832,008
Office of Tourism	45,010	124,677	150,000	50,000
<b>Total</b>	<b>3,887,720</b>	<b>4,082,951</b>	<b>5,110,791</b>	<b>4,946,565</b>



# Boston Planning and Development Agency Operating Budget

**Brian Golden, Director, Appropriation 171000**

## **Department Mission**

In partnership with communities, the BPDA plans Boston's future while respecting its past. We prepare our residents for new opportunities through training, human services and job creation. The BPDA guides physical, social, and economic change in Boston's neighborhoods and its downtown to shape a more prosperous, comfortable, and beautiful city for all. The Boston Planning and Development Agency's operating budget is not funded by the City's general fund but is included in the City's capital plan.

# Boston Planning and Development Agency Capital Budget

**Overview**

The Boston Planning & Development Agency, functioning as Boston’s central planning organization, will continue providing in-house planning expertise and will also help leverage the external resources necessary to shape Boston’s future. The Capital Plan will support opportunities in commercial districts such as Dorchester Avenue and Northern Avenue.

**FY22 Major Initiatives**

- Complete a technical analysis and develop coastal protective design options that address two near-term flood pathways identified through the 2017 Climate Ready East Boston report.
- Complete analysis of the transportation capacity and develop conceptual design and cost for future infrastructure improvements on Dorchester Avenue in South Boston.
- Complete design for infrastructure improvements at Long Wharf.

Capital Budget Expenditures	Total Actual '19	Total Actual '20	Estimated '21	Total Projected '22
<b>Total Department</b>	<b>345,557</b>	<b>871,082</b>	<b>1,665,130</b>	<b>1,059,494</b>

# Boston Planning and Development Agency Project Profiles

## LEWIS STREET FLOOD MITIGATION STUDY

### Project Mission

Conduct technical analysis and develop coastal protective design options that address two near-term flood pathways identified through the 2017 Climate Ready East Boston report.

**Managing Department**, Boston Planning and Development Agency **Status**, New Project

**Location**, East Boston **Operating Impact**, No

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	300,000	300,000
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>450,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	150,000	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

## LONG WHARF

### Project Mission

Develop design plans that address ongoing structural issues at Long Wharf related to flooding caused by high tides.

**Managing Department**, Boston Planning and Development Agency **Status**, In Design

**Location**, Financial District/Downtown **Operating Impact**, No

### Authorizations

Source	Existing	FY22	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 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	150,000	150,000	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>300,000</b>

# Boston Planning and Development Agency Project Profiles

## LONG WHARF HARBORWALK SIGNAGE

### Project Mission

Design interpretive and way finding signage that directs the public to the Harborwalk and nearby public amenities.

**Managing Department,** Boston Planning and Development Agency **Status,** To Be Scheduled

**Location,** Financial District/Downtown **Operating Impact,** No

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	75,000	75,000	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>150,000</b>

## RFMP DRY DOCK AVENUE

### Project Mission

Improve Dry Dock Avenue streetscape to the meet current standards for accessibility, promote multi-modal transit connectivity, and enhance climate resilience.

**Managing Department,** Boston Planning and Development Agency **Status,** To Be Scheduled

**Location,** South Boston **Operating Impact,** No

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	200,000	200,000	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>400,000</b>



# Boston Planning and Development Agency Project Profiles

## RFMP DRY-DOCK 4

### Project Mission

Develop a design for the permanent closure of the Dry-dock 4 caisson.

**Managing Department**, Boston Planning and Development Agency **Status**, In Design

**Location**, South Boston **Operating Impact**, No

#### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	192,915	6,558	50,527	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>192,915</b>	<b>6,558</b>	<b>50,527</b>	<b>0</b>	<b>250,000</b>

## RFMP PIER 6

### Project Mission

Develop design plans for the replacement of the Pier 6 steel bulkhead.

**Managing Department**, Boston Planning and Development Agency **Status**, In Design

**Location**, South Boston **Operating Impact**, No

#### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	155,807	38,950	100,000	105,243	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>155,807</b>	<b>38,950</b>	<b>100,000</b>	<b>105,243</b>	<b>400,000</b>

# Boston Planning and Development Agency

## Project Profiles

### RFMP RESILIENCY IMPROVEMENTS

#### Project Mission

Climate resilience improvements at the Raymond Flynn Marine Park.

**Managing Department,** Boston Planning and Development Agency **Status,** In Design

**Location,** South Boston **Operating Impact,** No

#### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,075,000	0	0	0	2,075,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,075,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,075,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	92,303	44,255	250,000	1,688,442	2,075,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>92,303</b>	<b>44,255</b>	<b>250,000</b>	<b>1,688,442</b>	<b>2,075,000</b>

### STRATEGIC PLANNING AREA TRANSPORTATION STUDY

#### Project Mission

Analyze transportation capacity and develop conceptual design and cost for future infrastructure improvements for Washington Street in Jamaica Plain/Roxbury, Glovers Corner in Dorchester, and Nubian Square in Roxbury.

**Managing Department,** Boston Planning and Development Agency **Status,** Study Underway

**Location,** Various neighborhoods **Operating Impact,** No

#### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	166,033	0	83,967	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>166,033</b>	<b>0</b>	<b>83,967</b>	<b>0</b>	<b>250,000</b>

# Consumer Affairs & Licensing Operating Budget

**Kathleen Joyce, Director, Appropriation 114000**

## Department Mission

The Consumer Affairs & Licensing Department contributes to the overall mission of improving the quality of life in the City of Boston by maintaining safety and order in the restaurant community through the licensing of entertainment activities and monitoring compliance with relevant laws. The office also educates and mediates on behalf of Boston area consumers in order to facilitate successful resolution of consumer related complaints. The Licensing Board grants and regulates various types of alcohol, food licenses and other licenses for restaurants, nightclubs, private clubs, and liquor stores. The Licensing Board consists of 3 Commissioners appointed by the Mayor. Boston Police officers support the office and report violations of the alcoholic and other laws of the Commonwealth. The Licensing Board holds hearings on these violations and issues penalties.

## Selected Performance Goals

### Consumer Affairs

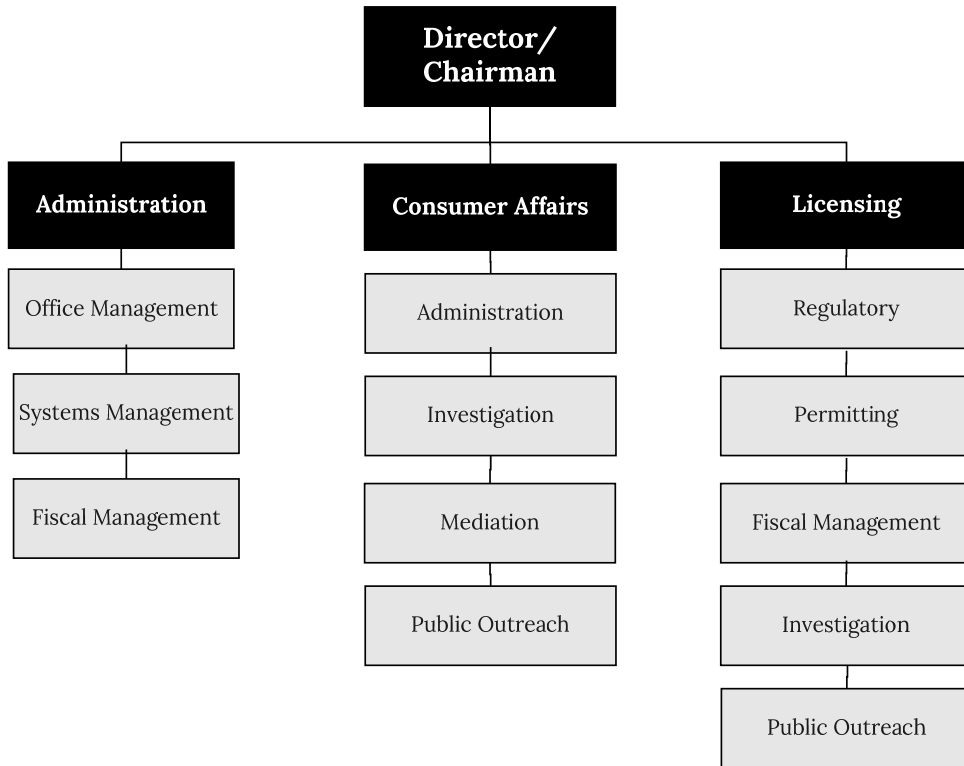
- Close cases in a short amount of time for better service to consumers.
- More resolved cases from consumer complaints filed with our department.
- To track cases closed per month.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Licensing	498,850	597,537	373,007	543,213
	Consumer Affairs	105,605	100,762	194,311	111,071
	Licensing Board	617,693	662,060	930,135	1,145,475
	<b>Total</b>	<b>1,222,148</b>	<b>1,360,359</b>	<b>1,497,453</b>	<b>1,799,759</b>

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Local Consumer Aid Fund	65,004	64,433	64,557	64,557
	<b>Total</b>	<b>65,004</b>	<b>64,433</b>	<b>64,557</b>	<b>64,557</b>

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	1,174,402	1,296,933	1,452,308	1,655,464
	Non Personnel	47,746	63,426	45,145	144,295
	<b>Total</b>	<b>1,222,148</b>	<b>1,360,359</b>	<b>1,497,453</b>	<b>1,799,759</b>

# Consumer Affairs & Licensing Operating Budget



## Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 15-5.1-15-5.2.
- Dancing Halls, M.G.L.A. c. 136, § 4.
- Commonly Used Provisions, M.G.L.A. c.140, §§ 177A, 181, 183A, 185H.
- Theatrical Exhibitions and Public Amusements, CBC Ord. §§ 17-13.1-17-13.5.
- Consumer Protection, M.G.L.A. c.93A, § 9.
- 2014 Mass. Acts ch. 287 ss. 71-75B, 84-85, 119,128,130-132 (Gives Mayor appointing authority) 2014 Mass. Acts ch. 287 ss. 71-75B, 84-85, 119,128,130-132 (Gives Mayor appointing authority).
- 2014 Mass. Acts ch. 312 ss. 1-2.
- 2015 Mass. Acts ch. 119 ss. 18-19,32-33.
- M.G.L.A. c. 138 ss. 12,14,15,17,23,34,64 67.
- M.G.L.A. c. 140 ss. 1-7,9-12,22-32,177, 185I.

## Description of Services

The Consumer Affairs and Licensing Department is responsible for licensing and regulating all forms of entertainment, alcohol and food within Boston. The Office processes new applications and renewals, inspects premises, and holds hearings on licensing requests and violations. The Office also educates and mediates on behalf of Boston area consumers.

# Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	1,137,086	1,221,678	1,433,767	1,655,464	221,697
51100 Emergency Employees	5,194	2,065	18,541	0	-18,541
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	32,122	73,190	0	0	0
<b>Total Personnel Services</b>	<b>1,174,402</b>	<b>1,296,933</b>	<b>1,452,308</b>	<b>1,655,464</b>	<b>203,156</b>
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
52100 Communications	3,138	6,720	3,150	6,720	3,570
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	200	200	1,000	950	-50
52800 Transportation of Persons	692	586	800	700	-100
52900 Contracted Services	5,514	4,859	6,580	106,500	99,920
<b>Total Contractual Services</b>	<b>9,544</b>	<b>12,365</b>	<b>11,530</b>	<b>114,870</b>	<b>103,340</b>
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	19,556	18,201	19,050	16,150	-2,900
53700 Clothing Allowance	1,000	1,000	1,250	1,250	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>20,556</b>	<b>19,201</b>	<b>20,300</b>	<b>17,400</b>	<b>-2,900</b>
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	3,115	17,028	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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	11,785	12,700	13,315	12,025	-1,290
<b>Total Current Chgs &amp; Oblig</b>	<b>14,900</b>	<b>29,728</b>	<b>13,315</b>	<b>12,025</b>	<b>-1,290</b>
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	2,746	1,102	0	0	0
55900 Misc Equipment	0	1,030	0	0	0
<b>Total Equipment</b>	<b>2,746</b>	<b>2,132</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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>1,222,148</b>	<b>1,360,359</b>	<b>1,497,453</b>	<b>1,799,759</b>	<b>302,306</b>

# Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Adm Asst	SU4	15	1.00	51,809	Exec_Asst	MYO	06	1.00	70,298
Admin Asst (Law)	SU4	16	1.00	66,144	Head Administrative Clerk	SU4	14	3.00	178,887
Board Secretary	EXM	NG	1.00	102,280	Lic Invest II	MYG	19	1.00	66,825
Chief of Staff	MYN	NG	1.00	88,677	Prj Manager	MYO	08	1.00	84,970
Commissioner (Cannabis Bd)	EXM	NG	4.00	125,143	Receptionist/Secretary	MYG	14	1.00	43,581
Commissioner (LBD)	CDH	NG	2.00	170,467	Secretary II	MYG	15	1.00	49,202
Consumer Investigator	MYG	17	1.00	58,971	Sr Personnel Officer (PWD)	SE1	06	1.00	90,319
Director	MYO	10	1.00	96,123	Staff Asst III	MYO	07	1.00	70,331
Exec Dir of Consumer Affairs & Licensing	CDH	NG	1.00	143,393	Staff Asst IV	MYO	09	1.00	83,201
<b>Total</b>								<b>24</b>	<b>1,640,621</b>
<b>Adjustments</b>									
Differential Payments									0
Other									84,843
Chargebacks									0
Salary Savings									-70,000
<b>FY22 Total Request</b>									<b>1,655,464</b>

# External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	58,521	64,085	64,557	64,557	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	625	318	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	5,800	0	0	0	0
51900 Medicare	58	30	0	0	0
Total Personnel Services	65,004	64,433	64,557	64,557	0
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	0	0	0	0
Total Contractual Services	0	0	0	0	0
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	0	0	0	0	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	0	0	0	0	0
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	65,004	64,433	64,557	64,557	0

# External Funds Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
					Staff Asst	MYO	05	1.00	64,557
					<b>Total</b>			<b>1</b>	<b>64,557</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b>FY22 Total Request</b>				<b>64,557</b>



# Program 1. Licensing

Kathleen Joyce, Director, Organization 114100

## Program Description

The Licensing Program maintains safety and order throughout the City neighborhoods by licensing entertainment activities and maintaining compliance with relevant laws. The Licensing Division processes new applications and renewals, inspects premises and holds hearings on licensing requests and violations. The Licensing Division works closely with the Boston Police Department and neighborhood organizations.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	491,394	572,251	364,167	534,583
Non Personnel	7,456	25,286	8,840	8,630
<b>Total</b>	<b>498,850</b>	<b>597,537</b>	<b>373,007</b>	<b>543,213</b>

# Program 2. Consumer Affairs

Kathleen Joyce, Director, Organization 114200

## Program Description

The Consumer Affairs Program educates advocates and mediates on behalf of Boston consumers. The office monitors businesses to deter unfair and deceptive business practices affecting consumers and serves as a resource to the Mayor's Office on consumer issues. The office works closely with the Office of the Attorney General.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	102,490	100,702	193,111	110,471
Non Personnel	3,115	60	1,200	600
<b>Total</b>	<b>105,605</b>	<b>100,762</b>	<b>194,311</b>	<b>111,071</b>

## Performance

**Goal:** Close cases in a short amount of time for better service to consumers

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Average days until case results are communicated	60	50	72	50

**Goal:** More resolved cases from consumer complaints filed with our department

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Money refunded to consumers through CAL mediation	83,461	368,060	229,033	285,000

**Goal:** To track cases closed per month

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Number of consumer cases closed	799	1,361	699	899

# Program 3. Licensing Board

Kathleen Joyce, Director, Organization 114300

## Program Description

The Licensing Program regulates all licenses for retail sales of alcoholic and non-alcoholic beverages, restaurant food, and lodgings. The Licensing Board conducts business hearings, disciplinary hearings, and public meetings. This program performs outreach to the community to inform citizens of the work of the Licensing Board.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	580,518	623,980	895,030	1,010,410
Non Personnel	37,175	38,080	35,105	135,065
<b>Total</b>	<b>617,693</b>	<b>662,060</b>	<b>930,135</b>	<b>1,145,475</b>

## Performance

**Goal:** To process applications and issue entertainment licenses or other licenses

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% non-live entertainment licenses granted in 14 days from application	100%	100%	100%	100%
% of live entertainment licenses granted in statutory time	100%	100%	100%	100%

# External Funds Projects

## Local Consumer Aid Fund Grant

### **Project Mission**

This grant from the Massachusetts Attorney General's Office is issued annually to the Mayor's Office of Consumer Affairs and Licensing for mediation and resolution of consumer complaints for residents of the City of Boston.

# Office of Economic Development Operating Budget

Midori Morikawa, Interim Director, Appropriation 182000

## Department Mission

The mission of the Office of Economic Development is to increase accessibility for all Bostonians to share in and benefit from the economic boom in Boston.

## Selected Performance Goals

### Small & Local Business

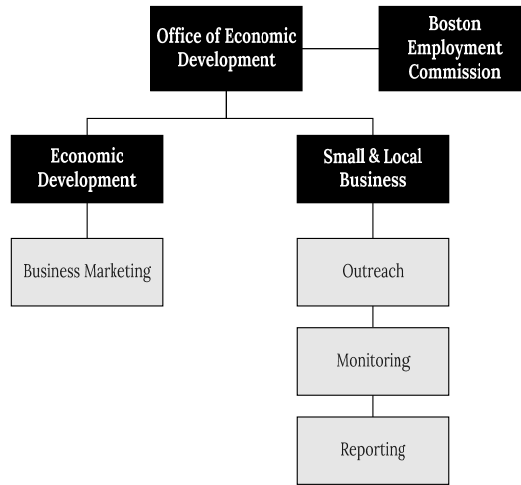
- Create an ecosystem that is Open for Business by Attracting, Retaining and helping Companies to Grow.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Economic Development	1,773,590	1,640,880	1,031,032	1,088,517
	Equity & Inclusion	705,653	873,288	3,615,901	0
	Small & Local Business	1,027,096	949,257	756,666	1,853,223
	<b>Total</b>	<b>3,506,339</b>	<b>3,463,425</b>	<b>5,403,599</b>	<b>2,941,740</b>

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Boston Cannabis Equity Fund	0	0	123,869	876,131
	CDBG	3,369,718	3,362,387	3,657,163	3,175,923
	Commonwealth Community Compact	30,000	0	0	0
	Down Dudley Event Series	0	5,000	0	0
	EDIC	0	3,113	777,702	412,454
	Regionalization and Efficiency	60,000	0	0	0
	Small Business Relief	0	50,000	0	0
	Choice Neighborhood Implementation Grant	0	0	50,000	50,000
	Neighborhood Development Fund	318,296	473,341	287,500	317,500
	<b>Total</b>	<b>3,778,014</b>	<b>3,893,841</b>	<b>4,896,233</b>	<b>4,832,009</b>

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	2,566,251	2,699,783	3,518,159	1,346,255
Non Personnel	940,088	763,642	1,885,440	1,595,485
<b>Total</b>	<b>3,506,339</b>	<b>3,463,425</b>	<b>5,403,599</b>	<b>2,941,740</b>

# Office of Economic Development Operating Budget



## Description of Services

The Office of Economic Development (OED) helps support new business development, ensures pathways to economic opportunities and seeks to streamline business permitting and licensing. The Office supports business attraction, retention, and engagement, with specialization in startups, life sciences, high tech, and equity in the growing cannabis industry. The Office includes a Global Affairs team to support international business development and broader citywide international partnerships. The Office's strategic planning work coordinates cross-departmental collaboration to ensure economic investments support thriving and healthy neighborhoods. The Small and Local Business Enterprise Unit assists small, local businesses through technical assistance programs that include direct coaching and group workshops; design and storefront improvement services; and food truck and outdoor dining support. The team also oversees the Boston Main Streets program to support neighborhood commercial districts and administers financial resources such as commercial loan and grant opportunities.

# Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	2,566,251	2,696,152	3,465,628	1,329,739	-2,135,889
51100 Emergency Employees	0	2,925	16,516	16,516	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	706	0	0	0
51700 Workers' Compensation	0	0	36,015	0	-36,015
<b>Total Personnel Services</b>	<b>2,566,251</b>	<b>2,699,783</b>	<b>3,518,159</b>	<b>1,346,255</b>	<b>-2,171,904</b>
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
52100 Communications	10,323	10,949	15,714	12,750	-2,964
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	21,677	18,530	23,061	0	-23,061
52700 Repairs & Service of Equipment	4,628	373	9,400	10,400	1,000
52800 Transportation of Persons	26,877	28,415	5,790	6,812	1,022
52900 Contracted Services	760,839	596,698	1,770,880	1,482,800	-288,080
<b>Total Contractual Services</b>	<b>824,344</b>	<b>654,965</b>	<b>1,824,845</b>	<b>1,512,762</b>	<b>-312,083</b>
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	14,878	8,693	13,685	13,685	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	11,798	21,652	10,000	10,000	0
53700 Clothing Allowance	2,800	2,575	3,125	1,325	-1,800
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	1,200	1,430	0	-1,430
<b>Total Supplies &amp; Materials</b>	<b>29,476</b>	<b>34,120</b>	<b>28,240</b>	<b>25,010</b>	<b>-3,230</b>
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	4,431	4,684	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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	36,070	40,632	28,155	53,513	25,358
<b>Total Current Chgs &amp; Oblig</b>	<b>40,501</b>	<b>45,316</b>	<b>28,155</b>	<b>53,513</b>	<b>25,358</b>
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	12,426	17,955	0	0	0
55900 Misc Equipment	33,341	11,286	4,200	4,200	0
<b>Total Equipment</b>	<b>45,767</b>	<b>29,241</b>	<b>4,200</b>	<b>4,200</b>	<b>0</b>
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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>3,506,339</b>	<b>3,463,425</b>	<b>5,403,599</b>	<b>2,941,740</b>	<b>-2,461,859</b>

# Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Admin Assist	EXM	19	0.10	6,189	Prog Asst	SU2	19	0.30	21,416
Design Services Manager	SU2	24	0.10	7,230	Sr Adm Asst	SE1	06	1.00	90,319
Dir of Outreach & Engagement	MYN	NG	1.00	105,141	Sr Business Manager	SU2	23	0.20	15,479
Director of Operations	MYO	12	1.00	73,915	Sr Neigh Business Mgr	SU2	24	0.10	10,545
Economic Development Chief	CDH	NG	1.00	161,442	Sr Program Manager	SU2	23	0.10	9,755
International Partnerships Mgr	EXM	NG	1.00	91,984	Sr Research Analyst (BRJP)	SU4	18	0.00	
Mobile Enterprises Mgr	MYO	09	1.00	67,133	Sr Research Analyst	SE1	03	0.00	
Neighborhood Business Mgr	SU2	22	0.60	47,288	Staff Asst	MYN	NG	1.00	95,515
Operations Manager	EXM	25	0.10	9,813	Staff Assist I	MYO	04	1.00	58,624
Operations Mgr	EXM	NG	1.00	80,921	Staff Asst IV	MYO	09	0.00	
Operations Specialist	MYN	NG	0.10	11,476	Staff Asst IV	MYO	12	2.00	205,357
<b>Total</b>								<b>13</b>	<b>1,169,539</b>
<b>Adjustments</b>									
Differential Payments									0
Other									170,200
Chargebacks									0
Salary Savings									-10,000
<b>FY22 Total Request</b>									<b>1,329,739</b>



# External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	1,080,208	1,104,881	1,637,756	1,907,372	269,615
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	145,839	144,652	8,833	35,328	26,495
51500 Pension & Annuity	103,421	86,236	5,300	21,196	15,896
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	12,549	12,990	854	3,415	2,561
<b>Total Personnel Services</b>	<b>1,342,016</b>	<b>1,348,759</b>	<b>1,652,743</b>	<b>1,967,310</b>	<b>314,567</b>
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	2,829	2,478	2,520	0	-2,520
52900 Contracted Services	2,426,588	2,534,404	3,235,971	2,859,034	-376,937
<b>Total Contractual Services</b>	<b>2,429,417</b>	<b>2,536,882</b>	<b>3,238,491</b>	<b>2,859,034</b>	<b>-379,457</b>
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	5,000	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	0	0	0	0	0
53700 Clothing Allowance	2,700	2,925	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>2,700</b>	<b>7,925</b>	<b>0</b>	<b>0</b>	<b>0</b>
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	275	275	5,000	5,664	664
<b>Total Current Chgs &amp; Oblig</b>	<b>275</b>	<b>275</b>	<b>5,000</b>	<b>5,664</b>	<b>664</b>
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	2,095	0	0	0	0
55900 Misc Equipment	1,510	0	0	0	0
<b>Total Equipment</b>	<b>3,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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>3,778,014</b>	<b>3,893,841</b>	<b>4,896,233</b>	<b>4,832,009</b>	<b>-64,226</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary	
Admin Manager	MYO	09	1.00	67,133	Life Sciences Industry Mgr	EXM	NG	1.00	0	
Admin Assist	EXM	19	0.90	55,698	Neighborhood Business Mgr	SU2	22	5.40	429,115	
Dep Director	EXM	NG	0.50	0	Operations Manager	EXM	25	0.90	88,314	
Design Services Manager	SU2	24	0.90	65,073	Operations Specialist	MYN	NG	0.90	103,283	
Dir-Econ Development Policy	MYO	13	1.00	94,258	Prog Asst	SU2	19	2.70	192,741	
Director of Business Strategy	MYO	13	1.00	113,686	Sr Business Manager	SU2	23	1.80	142,467	
Director	EXM	NG	1.00	125,143	Sr Neigh Business Mgr	SU2	24	0.90	94,904	
Econ Develop Policy Analyst	EXM	NG	1.00	70,942	Sr Program Manager	SU2	23	0.90	87,795	
International Bus Strategy Mgr	EXM	NG	1.00	81,405	Staff Assistant I	MYN	NG	1.00	52,163	
					<b>Total</b>				<b>24</b>	<b>1,864,119</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				43,253	
					Chargebacks				0	
					Salary Savings				0	
					<b>FY22 Total Request</b>				<b>1,907,372</b>	

# Program 1. Economic Development

Midori Morikawa, *Manager*, Organization 182100

## Program Description

The Economic Development Program will focus on fostering economic development in all of Boston's neighborhoods through marketing Boston on a national and international scale; ensuring access to employment, pathways to careers, and strong job growth; streamlining licensing and permitting processes; and supporting small businesses.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,319,201	1,449,227	938,093	997,233
Non Personnel	454,389	191,653	92,939	91,284
<b>Total</b>	<b>1,773,590</b>	<b>1,640,880</b>	<b>1,031,032</b>	<b>1,088,517</b>

# Program 3. Small & Local Business

Natalia Urtubey, Manager, Organization 182300

## 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.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	569,647	605,738	308,375	349,022
Non Personnel	457,449	343,519	448,291	1,504,201
<b>Total</b>	<b>1,027,096</b>	<b>949,257</b>	<b>756,666</b>	<b>1,853,223</b>

## Performance

**Goal:** Create an ecosystem that is Open for Business by Attracting, Retaining and helping Companies to Grow

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of businesses assisted	5,112	3,577	333	1,250
# of new businesses open as a result of Small Business Assistance	116	24	NA	25
# of projects completed	85	146	87	120
% Main Streets storefronts occupied	95%	NA	95%	92%
Funds leveraged - private dollars invested	1,441,187	643,857	204,004	150,000
# of jobs created through Small Business Programs	540	166	22	150

# External Funds Projects

## Boston Cannabis Equity Fund

### Project Mission

The Boston Cannabis Equity Fund was established by the Ordinance Establishing Equitable Regulation of the Cannabis Industry in the City of Boston. This fund will make resources and technical assistance available for equity applicants and licensees to establish and operate a cannabis business in the City of Boston.

## CDBG

### Project Mission

The Community Development Block Grant (CDBG) is an annual entitlement grant from the U.S. Department of Housing and Urban Development to the City of Boston designed to fund a variety of neighborhood development activities. At least 70 percent of CDBG funds must be used to benefit low- and moderate-income households. CDBG funds are used to produce and preserve affordable housing, revitalize neighborhood commercial districts, assist the renovation of non-profit facilities, improve vacant lots, promote and monitor fair housing activities, and assist non-profit organizations in the operation of emergency shelters, health care, child care, youth and adult literacy programs. CDBG funds cannot be used for general government services or to replace funding cuts from existing public service activities. The CDBG awards for FY17, FY18, and FY19 were \$15,958,081, \$15,761,309, and \$17,229,498 respectively. The FY20 award was \$17,146,361, and the FY21 award is \$17,437,636.

## Choice Neighborhoods Implementation Grant

### Project Mission

The Choice Neighborhood Implementation Grant is a competitive grant from the U.S. Department of Housing and Urban Development. The \$30 million grant was awarded to the Boston Housing Authority (BHA) for the redevelopment of the Whittier Street public housing development. With DND as the lead, several City of Boston departments are responsible for administering the \$4 million neighborhood improvements portion of the grant, which includes road improvements, open space projects, art projects, first-time homebuyer assistance, business assistance, and educational assistance. The grant started on 8/15/17 and ends on 9/30/23.

## Neighborhood Development Fund

### Project Mission

The Neighborhood Development Fund receives revenue from the repayment of Urban Development Action Grant (UDAG) loans to the City. Funds can be used for eligible HUD Title I activities which are somewhat less restrictive than CDBG regulations.

## EDIC

### Project Mission

Funded by the Economic Development and Industrial Corporation (EDIC), this program will support the operational needs of the Office of Economic Development. This multi-year project will award the department \$500,000 each year over the next three years.

## Commonwealth Community Compact

### Project Mission

The Community Compact is a voluntary, mutual agreement entered into between the Baker-Polito Administration and individual cities and towns of the Commonwealth. In a Community Compact, a community will agree to implement at least one best practice that they select from across a variety of areas. The community's chosen best practice(s) will be reviewed between the Commonwealth and the municipality to ensure that the best practice(s) chosen are unique to the municipality and reflect needed areas of improvement. Once approved, the written agreement will be generated and signed by both the municipality and the Commonwealth. The Compact also articulates the commitments the Commonwealth will make on behalf of all communities.

## Regionalization and Efficiency Study

### **Project Mission**

The purpose of the Efficiency and Regionalization competitive grant program is to provide financial support for governmental entities interested in implementing regionalization and other efficiency initiatives that allow for long-term sustainability. Grant awards provided by Massachusetts Department of Revenue - Division of Local Services provided one-time funds to assist in the planning and implementation of regionalization and other efficiency initiatives that support long-term municipal sustainability.

## Small Business Relief

### **Project Mission**

Funding provided by the Massachusetts Attorney General's Office was included as part of the larger 'Small Business Relief Fund' that provided emergency grants to City businesses and business owners who have been critically impacted by the COVID-19 pandemic.



# Office of Tourism Operating Budget

Kate Davis, Director, Appropriation 416000

## Department Mission

The mission of the Office of Tourism is to advance tourism in Boston and promote participation in public celebrations.

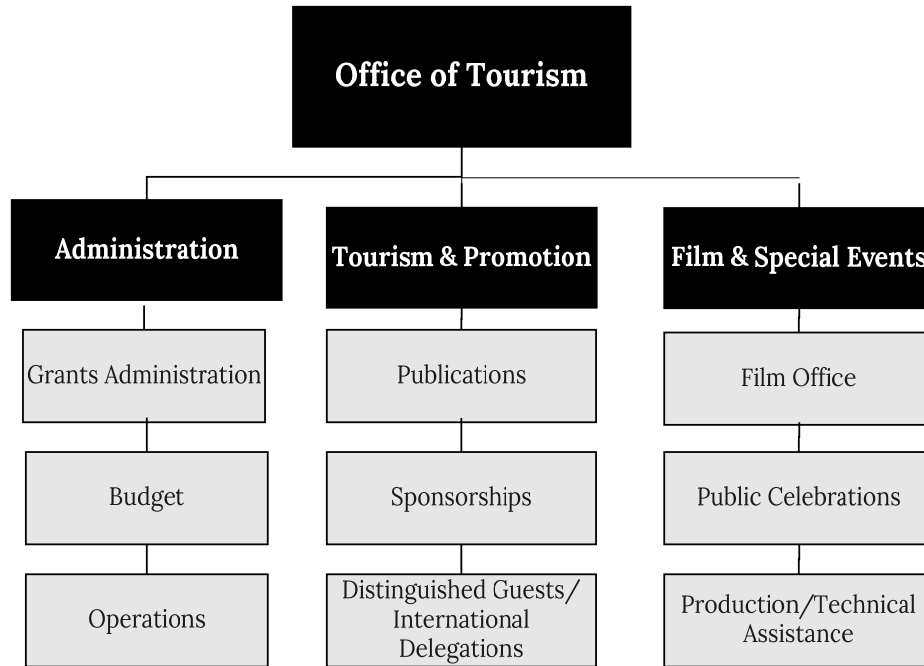
Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Administration	501,048	501,366	505,606	1,520,749
	Film & Special Events	740,761	785,528	1,033,385	864,511
	Tourism	92,000	78,415	112,982	118,070
	<b>Total</b>	<b>1,333,809</b>	<b>1,365,309</b>	<b>1,651,973</b>	<b>2,503,330</b>

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	City Hall Plaza Fund	45,010	124,677	150,000	50,000
	Special Events Fund	0	0	0	0
	<b>Total</b>	<b>45,010</b>	<b>124,677</b>	<b>150,000</b>	<b>50,000</b>

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	765,217	804,484	842,233	866,900
	Non Personnel	568,592	560,825	809,740	1,636,429
	<b>Total</b>	<b>1,333,809</b>	<b>1,365,309</b>	<b>1,651,973</b>	<b>2,503,329</b>



# Office of Tourism Operating Budget



## Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 15-3.1-15-3.2.

## Description of Services

The Office of Tourism serves Boston's residents, visitors, and the tourism industry in the following ways: producing year-round events including festivals, concerts, exhibitions, and public celebrations both downtown and in Boston's neighborhoods; supporting film and television production through Boston Film Bureau with permitting, location assistance, and coordination with local and state agencies; providing technical assistance to neighborhood based groups with event production; promoting Boston as a desirable destination for visitors, conventions, and family-oriented sporting events such as amateur collegiate, and Olympic tournaments.

# Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	722,886	776,579	745,233	769,900	24,668
51100 Emergency Employees	42,331	27,905	97,000	97,000	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>765,217</b>	<b>804,484</b>	<b>842,233</b>	<b>866,900</b>	<b>24,668</b>
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
52100 Communications	17,490	12,237	18,400	18,400	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	2,663	2,718	3,440	3,440	0
52800 Transportation of Persons	3,800	5,507	0	0	0
52900 Contracted Services	216,483	244,081	470,520	1,270,540	800,020
<b>Total Contractual Services</b>	<b>240,436</b>	<b>264,543</b>	<b>492,360</b>	<b>1,292,380</b>	<b>800,020</b>
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	1,160	706	1,180	849	-331
53200 Food Supplies	9,870	10,649	12,500	14,500	2,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,099	4,541	2,400	2,400	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>13,129</b>	<b>15,896</b>	<b>16,080</b>	<b>17,749</b>	<b>1,669</b>
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	56,167	56,406	60,550	60,550	0
<b>Total Current Chgs &amp; Oblig</b>	<b>56,167</b>	<b>56,406</b>	<b>60,550</b>	<b>60,550</b>	<b>0</b>
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	1,676	17,688	2,000	2,000	0
<b>Total Equipment</b>	<b>1,676</b>	<b>17,688</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
56200 Special Appropriation	257,184	206,292	238,750	263,750	25,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>257,184</b>	<b>206,292</b>	<b>238,750</b>	<b>263,750</b>	<b>25,000</b>
<b>Grand Total</b>	<b>1,333,809</b>	<b>1,365,309</b>	<b>1,651,973</b>	<b>2,503,329</b>	<b>851,357</b>

# Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary	
Admin Asst	MYO	03	1.00	53,164	Production/Stage Manager	MYO	05	1.00	64,557	
Dir of Admin & Finance	MYO	09	1.00	91,375	Staff Asst	MYN	NG	1.00	90,247	
Director	BCH	10	1.00	100,275	Staff Assist I	MYO	04	1.00	58,624	
Director	CDH	NG	1.00	100,275	Staff Asst III	MYO	07	1.00	61,006	
Mgr-Marketing & Vistors Srvc	MYO	09	1.00	72,220	Technical Manager	MYO	05	1.00	64,557	
					<b>Total</b>				<b>10</b>	<b>756,300</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					13,600
					Chargebacks					0
					Salary Savings					0
					<b>FY22 Total Request</b>					<b>769,900</b>

# External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	12,152	637	150,000	50,000	-100,000
Total Contractual Services	12,152	637	150,000	50,000	-100,000
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	4,815	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	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,415	3,297	0	0	0
Total Supplies & Materials	3,415	8,112	0	0	0
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	2,700	0	0	0
Total Current Chgs & Oblig	0	2,700	0	0	0
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
56200 Special Appropriation	29,443	113,228	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	29,443	113,228	0	0	0
Grand Total	45,010	124,677	150,000	50,000	-100,000

# Program 1. Administration

Sean O'Connor, Manager, Organization 416100

## Program Description

The Administration Program provides administrative, financial, and personnel support for the department. The Program builds partnerships to support and strengthen the City's cultural life.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	454,128	468,075	460,796	473,919
Non Personnel	46,920	33,291	44,810	1,046,830
<b>Total</b>	<b>501,048</b>	<b>501,366</b>	<b>505,606</b>	<b>1,520,749</b>

# Program 3. Film & Special Events

Kate Davis, Manager, Organization 416300

## Program Description

The Film and Special Events program oversees the annual production of special events and public celebrations that celebrate and promote the City's cultural and ethnic diversity along with Boston's rich history and promotes Boston as a location for film and video productions by supporting the film and television industry's work in the City.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	278,337	301,489	314,305	320,762
Non Personnel	462,424	484,039	719,080	543,749
<b>Total</b>	<b>740,761</b>	<b>785,528</b>	<b>1,033,385</b>	<b>864,511</b>

# Program 4. Tourism

Amy B. Yandle, *Manager*, Organization 416400

## Program Description

The Tourism program oversees the department's promotional efforts, its sponsorships and its international relations.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	32,752	34,920	67,132	72,220
Non Personnel	59,248	43,495	45,850	45,850
<b>Total</b>	<b>92,000</b>	<b>78,415</b>	<b>112,982</b>	<b>118,070</b>

# External Funds Projects

## City Hall Plaza Fund

### **Project Mission**

The purpose of this fund is to purchase goods and services to support events and programming on and around City Hall Plaza to advance tourism and promote participation in public celebrations, civic, and cultural events from lease revenue received from the rental of City Hall Plaza.