

ECONOMIC OPPORTUNITY & INCLUSION

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Economic Opportunity & Inclusion

Segun Idowu, Chief of Economic Opportunity & Inclusion

CABINET MISSION

The mission of the Economic Opportunity & Inclusion 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

Department Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Consumer Affairs & Licensing	1,784,281	1,678,148	2,012,986	2,189,573
Office of Economic Opportunity & Inclusion	5,263,993	6,441,810	7,135,058	7,492,111
Office of Tourism	1,093,248	1,722,031	1,902,466	2,642,754
Supplier Diversity	0	1,112,901	2,355,387	2,445,088
Total	8,141,522	10,954,890	13,405,897	14,769,526

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Consumer Affairs & Licensing	75,000	90,000	81,957	93,773
Office of Economic Opportunity & Inclusion	4,051,938	2,461,174	3,439,033	4,670,122
Office of Tourism	0	2,863	150,000	150,000
Total	4,126,938	2,554,037	3,670,990	4,913,895

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, 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 Licensing

Increase Diversity in COB Workforce

To process applications and issue Cannabis licenses

To process applications and issue Common Victualler licenses

To process applications and issue entertainment licenses or other licenses

OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Consumer Affairs	77,030	86,020	55,467	142,594
Consumer Licensing	692,197	531,452	647,088	725,618
Licensing Board	1,015,054	1,060,676	1,310,431	1,321,361
Total	1,784,281	1,678,148	2,012,986	2,189,573

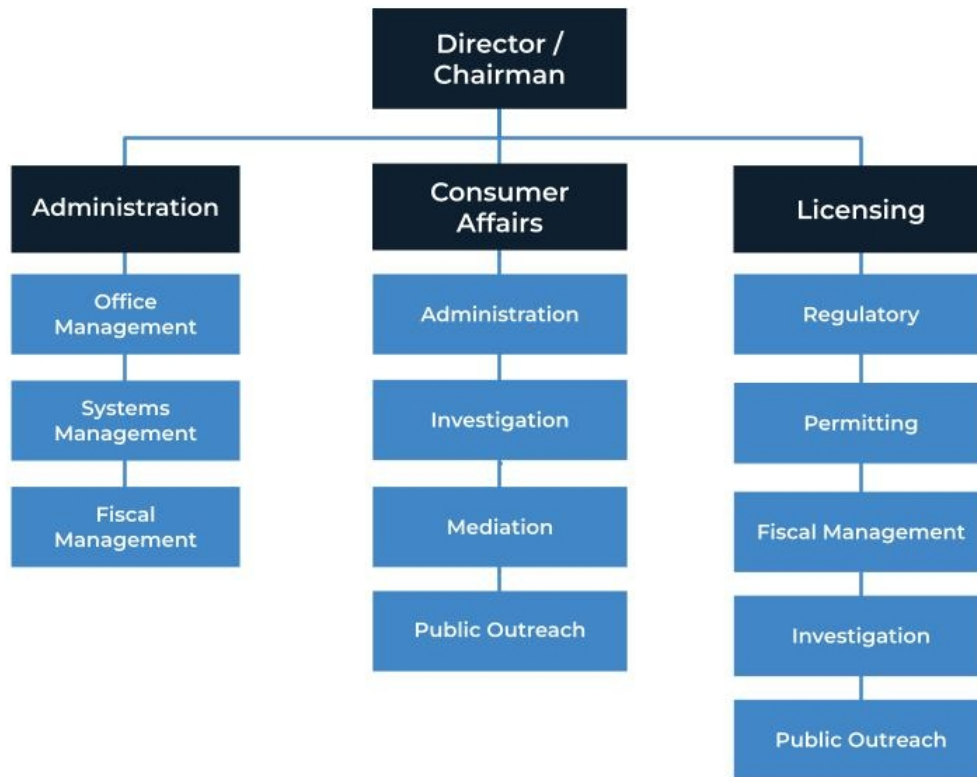
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Local Consumer Aid Fund	75,000	90,000	81,957	93,773
Total	75,000	90,000	81,957	93,773

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	1,749,988	1,635,497	1,960,179	2,153,781
Non-Personnel	34,293	42,651	52,807	35,792
Total	1,784,281	1,678,148	2,012,986	2,189,573

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. 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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	1,749,988	1,630,097	1,960,179	2,153,781	193,602
51100 Total Emergency Employees	0	5,400	0	0	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,749,988	1,635,497	1,960,179	2,153,781	193,602
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	5,446	5,201	5,620	5,264	-356
52200 Utilities	0	0	0	0	0
52400 Tot 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 To Equipment	1,595	330	900	900	0
52800 Transportation of Persons	4,877	7,788	8,424	1,417	-7,007
52900 Contracted Services	2,032	2,761	8,170	8,170	0
Total Contractual Services	13,950	16,080	23,114	15,751	-7,363
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	8,208	8,747	13,250	13,400	150
53700 Tot Clothing Allowance	1,250	1,250	1,250	1,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	9,458	9,997	14,500	14,650	150
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	1,310	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	8,580	16,575	5,773	5,391	-382
Total Current Charges & Obligations	9,890	16,575	5,773	5,391	-382
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
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	994	0	9,420	0	-9,420
Total Equipment	994	0	9,420	0	-9,420
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	1,784,281	1,678,148	2,012,986	2,189,573	176,587

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Admin Asst (Law)	SU4	16	1.00	86,261
Adm_Asst	SU4	15	1.00	79,799
Head Administrative Clerk	SU4	14	3.00	201,071
Board Manager/Board Secretary	EXM	12	1.00	136,569
Director..	EXM	09	1.00	122,907
Staff Asst_IV	MYO	09	1.00	79,487
Commissioner (Cannabis Bd)	EXM	NG	6.00	187,714
Exec Dir of Consumer Affairs & Licensing	CDH	NG	1.00	169,264
Commissioner (LBD)	CDH	NG	2.00	220,604
Special Assistant	EXM	08	1.00	117,025
Prj Manager	MYO	08	1.00	94,116
Licensing Manager	SEI	07	1.00	109,649
Sr. Investigator	MYO	07	1.00	84,339
Consumer Advocate	MYO	06	1.70	124,377
Exec_Asst	MYO	06	1.00	56,389
Staff Assistant II	MYO	06	1.00	71,105
Project Mngr	EXM	05	1.00	60,539
StaffAsst	MYO	03	1.00	53,435
Total			27	2,054,650

Adjustments

Differential Payments	0
Other	174,130
Chargebacks	0
Salary Savings	-75,000
FY26 Total Request	2,153,781

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	68,381	81,000	81,957	93,773	11,816
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	6,619	9,000	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	75,000	90,000	81,957	93,773	11,816
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Contractual Services	0	0	0	0	0
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	0	0	0	0	0
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
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
Equipment	0	0	0	0	0
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	75,000	90,000	81,957	93,773	11,816

External Funds Personnel

Title		Union Code	Grade	Position	FY26 Salary
Consumer Specialist & Outreach Coordinator		MYO	07	0.86	73,986
Consumer Advocate		MYO	06	0.30	19,787
Total				1	93,773
Adjustments					
Differential Payments			0		
Other			0		
Chargebacks			0		
Salary Savings			0		
FY26 Total Request			93,773		

Program 1. Consumer 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	682,338	526,352	640,434	721,544
Non-Personnel	9,859	5,100	6,654	4,074
Total	692,197	531,452	647,088	725,618

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	41%	46%	50%	
% of employees who self-identify as female	74%	75%	71%	

Goal: To process applications and issue Cannabis licenses

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of cannabis licenses issued	18	12	4	5

Goal: To process applications and issue Common Victualler licenses

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of common victualler licenses issued	52	132	233	175

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

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
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Program 1. Consumer Licensing

Number of annual live entertainment licenses issued	15	16	14	15
Number of non-live entertainment licenses issued	62	74	39	75

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	75,769	83,685	53,713	142,244
Non-Personnel	1,261	2,335	1,754	350
Total	77,030	86,020	55,467	142,594

Program 3. Licensing Board

Kathleen Joyce, *Director*, Organization 149300

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	991,881	1,025,460	1,266,032	1,289,993
Non-Personnel	23,174	35,217	44,399	31,368
Total	1,015,054	1,060,676	1,310,431	1,321,361

External Funds Projects

Barr Foundation Fellowship

Project Mission

Support team's growth, development, and strategic direction in a leadership transition while 'designing, piloting, and evaluating new programs, initiatives, services, products or structure' to advance the team's mission.

Community Gardens

Project Mission

Community Gardens is a grant from TD Garden. This 3 year grant is for the activation of community gardens and green spaces throughout the City of Boston. The effort will combine physical installations with skill and community building events during the summer months of 2018, 2019, and 2020.

HBS Service Leadership Fellows Program

Project Mission

The mission of the Harvard Business School Service Leadership Fellows Program is to both enrich the learning experience of the fellow and to provide valuable intellectual resources that will assist the City with strategic public policy analysis. The Harvard Business School has provided annual financial and personnel resources to support this program.

Innovation Delivery Team

Project Mission

The Innovation Delivery Team grant provided by the Bloomberg Philanthropies seeks to provide cities with a method to address any barriers, implement solutions and deliver change more effectively to citizens. Innovation teams or i-teams seek to reduce the risks associated with innovation, and provide mayors and city leaders with assurance in their ability to develop and implement effective solutions to their highest-priority problems. The grant to the City of Boston totals \$1,350,000 over three years.

No Kid Hungry

Project Mission

MONUM will collaborate with the Office of Food Access (OFA) to pilot solutions to increase access to healthy food for children and families experiencing economic insecurity and improve the user experience of existing programs that address family food insecurity. The purpose of this grant is to support the development of food insecurity solutions that are based on families' needs and desires and co-created with them.

Policy Research Grant

Project Mission

The Policy Research Grant is provided by UMASS Boston to support 50% of fellowship in the Mayor's Office focused on public policy research.

Public Service Fellowship

Project Mission

The Public Service Fellowship Grant is provided by Harvard University to support 50% of a fellowship in the Mayor's Office to create paths for meaningful public service in Boston.

Office of Economic Opportunity & Inclusion Operating Budget

Segun Idowu, Chief of Economic Opportunity and Inclusion, Appropriation 182000

DEPARTMENT MISSION

The mission of the Office of Economic Opportunity & Inclusion is to create a resilient, equitable, sustainable, and vibrant economy that centers people and leads to opportunities to build generational wealth.

SELECTED PERFORMANCE GOALS

Economic Development

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

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Economic Development	2,036,426	2,421,766	2,859,284	3,013,039
Equity & Inclusion History	897	1,518	0	0
Small & Local Business	3,226,670	4,018,527	4,275,775	4,479,072
Total	5,263,993	6,441,810	7,135,058	7,492,111

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Accelerating Climate Resilience	0	0	45,000	13,971
Boston Cannabis Equity Fund	638,692	62,277	475,000	950,000
CDBG	2,101,020	2,058,241	1,788,008	2,938,650
CDBG - COVID-19 Response	0	112,733	0	0
Choice Neighborhood Implementation Grant	15,000	30,897	0	0
Commercial Acquisition Assistance	0	0	700,000	400,000
EDIC	20,522	0	50,000	50,000
Neighborhood Development Fund	1,276,703	197,026	381,025	317,500
Total	4,051,938	2,461,174	3,439,033	4,670,122

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	2,068,834	2,519,862	2,744,646	2,859,159
Non-Personnel	3,195,159	3,921,949	4,390,412	4,632,952
Total	5,263,993	6,441,810	7,135,058	7,492,111

Office of Economic Opportunity & Inclusion Operating Budget



DESCRIPTION OF SERVICES

The Office of Economic Opportunity & Inclusion helps support new business development and growth, attracts new industries in key sectors that will provide lucrative careers for Boston residents, engages and seeks to streamline business permitting and licensing.

Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	2,055,345	2,519,147	2,728,130	2,859,159	131,029
51100 Total Emergency Employees	6,863	714	16,516	0	-16,516
51200 Total Overtime	6,626	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,068,834	2,519,862	2,744,646	2,859,159	114,513
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	16,592	21,951	20,225	20,225	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To Equipment	4,649	5,694	3,660	3,660	0
52800 Transportation of Persons	29,842	53,520	76,524	38,262	-38,262
52900 Contracted Services	2,962,042	3,699,737	4,154,000	4,454,000	300,000
Total Contractual Services	3,013,124	3,780,902	4,254,409	4,516,147	261,738
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	49,629	40,038	35,000	17,500	-17,500
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	9,065	7,497	7,500	7,500	0
53700 Tot Clothing Allowance	1,100	1,000	1,300	1,300	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	59,795	48,535	43,800	26,300	-17,500
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	68	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	74,675	87,855	83,714	83,714	0
Total Current Charges & Obligations	74,675	87,923	83,714	83,714	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	16,404	2,176	0	0	0
55900 Misc Equipment	31,162	2,412	8,489	6,791	-1,698
Total Equipment	47,566	4,589	8,489	6,791	-1,698
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	5,263,993	6,441,810	7,135,058	7,492,111	357,053

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Operations Manager	EXM	25	0.40	43,010
Sr Neigh Business Mgr	SU2	24	0.40	44,542
Design Services Manager	SU2	24	0.40	30,541
Sr Business Manager	SU2	23	0.80	81,700
Sr Program Manager	SU2	23	0.40	41,205
Neighborhood Business Manager	SU2	22	2.00	165,702
Housing Development Officer	SU2	22	0.20	20,118
Office Mgr/Asst to Dir	EXM	21	0.40	32,121
Prog_Asst	SU2	19	1.20	90,585
Dir-Economic Development Policy	MYO	13	1.00	115,186
Director of Business Strategy	MYO	13	1.00	125,665
Senior Business Manager	MYO	10	1.00	108,654
Dir - Operations	EXM	11	1.00	106,542
Communications Director	EXM	10	1.00	111,750
Advisor	EXM	10	1.00	135,844
Mobile Enterprises Mgr	MYO	09	1.00	88,012
Director of Strategic Plan (M)	BXM	NG	1.00	166,858
Economic Development Chief	CDH	NG	1.00	184,606
International Partnerships Mgr	EXM	NG	1.00	99,579
Directr	CDH	NG	1.00	127,120
Spec_Asst	MYN	NG	1.00	153,922
Prin_Admin_Assistant	SE1	08	1.00	122,183
Special Assistant	EXM	08	1.00	81,182
Prin Admin Asst	MYO	08	1.00	94,116
Manager - Strategy	EXM	07	3.00	316,497
Mgr of Const Rel & Soc Media	EXM	07	1.00	93,715
Staff Asst II	MYO	07	1.00	86,030
Staff Assistant II	MYO	06	1.00	78,209
Staff Assistant I	MYO	05	1.00	71,689
Staff Assist I	MYO	04	1.00	46,208
Total			29	3,063,089

Adjustments

Differential Payments	0
Other	62,928
Chargebacks	-166,858
Salary Savings	-100,000

Department Personnel

FY26 Total Request	2,859,159
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External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	736,330	707,797	1,098,944	1,356,479	257,535
51100 Total Emergency Employees	0	0	15,000	26,071	11,071
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	78,001	77,309	95,257	0	-95,257
51500 Tot Pension & Annuity	68,660	63,592	88,329	0	-88,329
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	8,638	8,318	17,511	0	-17,511
Total Personnel Services	891,629	857,016	1,315,041	1,382,551	67,510
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	4,598	3,144	15,000	0	-15,000
52900 Contracted Services	3,154,061	1,599,514	2,075,550	3,281,500	1,205,950
Contractual Services	3,158,659	1,602,658	2,090,550	3,281,500	1,190,950
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot Clothing Allowance	1,650	1,500	0	1,650	1,650
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Supplies & Materials	1,650	1,500	0	1,650	1,650
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	3,442	3,000	-442
Current Charges & Obligations	0	0	3,442	3,000	-442
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
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	30,000	1,421	-28,579
Equipment	0	0	30,000	1,421	-28,579
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	4,051,938	2,461,174	3,439,033	4,670,122	1,231,089

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary
Operations Manager	EXM	25	0.60	64,515
Sr Neigh Business Mgr	SU2	24	0.60	66,813
Design Services Manager	SU2	24	0.60	45,811
Sr Business Manager	SU2	23	1.20	122,550
Sr Program Manager	SU2	23	0.60	61,808
Neighborhood Business Manager	SU2	22	3.00	248,553
Office Mgr/Asst to Dir	EXM	21	0.60	48,182
Prog_Asst	SU2	19	1.80	135,877
Advisor	EXM	08	1.00	100,347
Admin Manager	MYO	09	1.00	74,518

Total			11	968,975
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Adjustments

Differential Payments	0
Other	401,026
Chargebacks	0
Salary Savings	-13,521

FY26 Total Request	1,356,479
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Program 1. Economic Development

Segun Idowu, Chief of Economic Opportunity & Inclusion, 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,548,605	1,828,631	1,885,216	1,821,646
Non-Personnel	487,821	593,134	974,067	1,191,393
Total	2,036,426	2,421,766	2,859,284	3,013,039

PERFORMANCE

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

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of events hosted by the Business Strategy Team			278	115

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Colo	62%	55%	46%	
% of employees who self-identify as female	59%	60%	59%	

Program 2. Equity & Inclusion History

Vacant, Manager, Organization 182200

PROGRAM DESCRIPTION

The mission of Equity & Inclusion is to increase the employment opportunities for Boston’s residents, minorities, and women. The Boston Residents Jobs Ordinance sets goals on construction-related projects funded by or approved by the City. The ordinance stated goals aim to have 51% of the work hours performed by Boston residents, 40% by people of color, and 12% by women on a trade-by-trade basis. The Equity & Inclusion program was moved to Office of Equity in FY22, then became its own department in FY23 as the Department of Supplier and Workforce Diversity. In FY24, that department then divided into the Department of Supplier Diversity and Labor Compliance and Worker Protections, which was moved to the Worker Empowerment Cabinet.

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	0	0	0
Non-Personnel	897	1,518	0	0
Total	897	1,518	0	0

Program 3. Small & Local Business

Aliesha Porcena, *Manager*, Organization 182300

PROGRAM DESCRIPTION

The Office of Small Business 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	520,229	691,230	859,430	1,037,513
Non-Personnel	2,706,441	3,327,296	3,416,345	3,441,559
Total	3,226,670	4,018,527	4,275,775	4,479,072

External Funds Projects

Accelerating Climate Resilience

Project Mission

Funded by The Metropolitan Area Planning Council (MAPC), the goal of this program is to accelerate climate resiliency in Boston through the Building Climate Resilience Through Immersive Education and Training project.

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.

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.

Commercial Acquisition Assistance

Project Mission

Administratively funded by the Barr Foundation, the Commercial Acquisition Assistance Program (aka CAAP) is a forgivable loan that supports small business owners in acquiring commercial property for their business operations, with the goal of addressing income and wealth disparities across Boston's neighborhoods while preventing the displacement of local, diverse small businesses.

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.

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.

Office of Tourism Operating Budget

John Borders IV, Director, Appropriation 416000

DEPARTMENT MISSION

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

SELECTED PERFORMANCE GOALS

Tourism Administration

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Film & Special Events	573,577	898,997	1,017,656	1,833,209
Tourism	37,013	113,163	153,593	136,276
Tourism Administration	482,658	709,870	731,217	673,269
Total	1,093,248	1,722,031	1,902,466	2,642,754

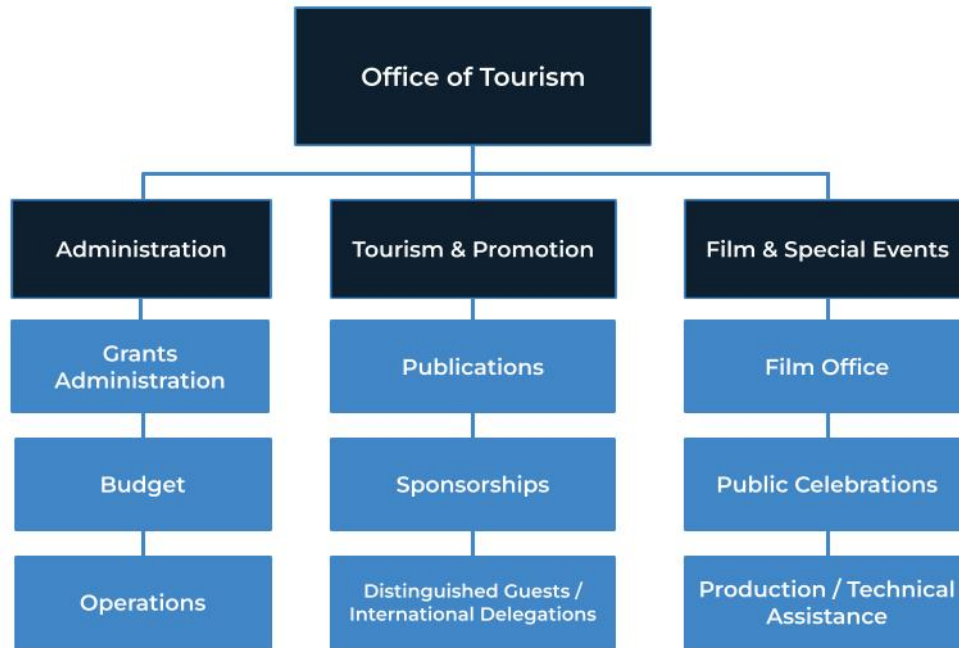
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
City Hall Plaza Fund	0	2,863	150,000	150,000
Total	0	2,863	150,000	150,000

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	700,402	939,414	1,167,645	1,183,919
Non-Personnel	392,847	782,617	734,821	1,458,835
Total	1,093,248	1,722,031	1,902,466	2,642,754

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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	692,167	913,081	1,106,811	1,108,085	1,274
51100 Total Emergency Employees	8,235	6,994	60,834	60,834	0
51200 Total Overtime	0	0	0	15,000	15,000
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	19,338	0	0	0
Total Personnel Services	700,402	939,414	1,167,645	1,183,919	16,274
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	14,181	20,002	18,400	18,400	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To Equipment	3,775	308	3,440	3,440	0
52800 Transportation of Persons	527	17,307	5,200	1,580	-3,620
52900 Contracted Services	146,726	324,967	270,670	1,020,670	750,000
Total Contractual Services	165,209	362,584	297,710	1,044,090	746,380
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	1,869	2,097	1,468	1,996	528
53200 Food Supplies	6,621	10,302	14,500	7,250	-7,250
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	227	721	2,400	2,400	0
53700 Tot 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	8,717	13,120	18,368	11,646	-6,722
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	34,668	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	36,536	56,841	60,054	60,054	0
Total Current Charges & Obligations	36,536	91,509	60,054	60,054	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	45,842	0	0	0
55400 Lease Purchase	11,244	22,489	22,489	11,244	-11,244
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	10,489	978	22,000	17,600	-4,400
Total Equipment	21,734	69,309	44,489	28,844	-15,644
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	160,650	246,095	314,200	314,200	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	160,650	246,095	314,200	314,200	0
Grand Total	1,093,248	1,722,031	1,902,466	2,642,754	740,288

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Staff Asst IV	MYO	12	1.00	107,362
Director..	EXM	09	1.00	125,612
Manager-Marketing&Vistors Srvc	MYO	09	1.00	79,176
Directr	CDH	NG	1.00	133,466
Deputy Director_JC_905575	EXM	08	1.00	81,182
Deputy Director of A & F	EXM	08	1.00	117,025
Production Stage Manager (Assistant Production Stage Mgr)	IAT	07	2.00	155,869
Staff Asst III	MYO	07	1.00	81,349
Production Stage Manager_JC_905590	IAT	06	1.00	70,557
Coordinator (Special Events)	EXM	06	1.00	97,572
AdminAsst	MYO	03	1.00	59,172
Total			12	1,108,343

Adjustments

Differential Payments	0
Other	24,742
Chargebacks	0
Salary Savings	-25,000
FY26 Total Request	1,108,085

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	0	0	0	0
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	50,000	50,000
Contractual Services	0	0	0	50,000	50,000
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot 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
Supplies & Materials	0	0	0	0	0
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Current Charges & Obligations	0	0	0	0	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
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
Equipment	0	0	0	0	0
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	2,863	150,000	100,000	-50,000
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	2,863	150,000	100,000	-50,000
Grand Total	0	2,863	150,000	150,000	0

Program 1. Tourism 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	453,335	574,868	680,807	633,729
Non-Personnel	29,323	135,002	50,410	39,540
Total	482,658	709,870	731,217	673,269

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	36%	33%	29%	
% of employees who self-identify as female	43%	40%	43%	

Program 3. Film & Special Events

Amy Yandle, *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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	227,681	270,079	390,345	471,014
Non-Personnel	345,896	628,918	627,311	1,362,195
Total	573,577	898,997	1,017,656	1,833,209

Program 4. Tourism

John Borders IV, *Director*, Organization 416400

PROGRAM DESCRIPTION

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

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	19,387	94,467	96,493	79,176
Non-Personnel	17,627	18,696	57,100	57,100
Total	37,013	113,163	153,593	136,276

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.

Supplier Diversity Operating Budget

Andrea Caruth, *Director*, Appropriation 156000

DEPARTMENT MISSION

The mission of the Department of Supplier Diversity is to increase the participation of small and diverse businesses in City contracts and procurement.

SELECTED PERFORMANCE GOALS

Supplier Diversity Administration

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Supplier Diversity Administration	0	1,112,901	2,355,387	2,445,088
Total	0	1,112,901	2,355,387	2,445,088

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	0	900,203	1,752,551	1,856,998
Non-Personnel	0	212,698	602,836	588,090
Total	-	1,112,901	2,355,387	2,445,088

Supplier Diversity Operating Budget



Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	0	900,203	1,752,551	1,856,998	104,447
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	900,203	1,752,551	1,856,998	104,447
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	0	490	3,390	3,390	0
52200 Utilities	0	0	0	0	0
52400 Tot Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	348	0	0	0
52700 Repairs & Service To Equipment	0	0	600	600	0
52800 Transportation of Persons	0	2,231	15,536	4,750	-10,786
52900 Contracted Services	0	189,843	572,400	567,400	-5,000
Total Contractual Services	0	192,911	591,926	576,140	-15,786
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	1,897	1,000	3,000	2,000
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	1,561	3,860	3,860	0
53700 Tot Clothing Allowance	0	750	1,250	1,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	4,208	6,110	8,110	2,000
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	0	0
Total Current Charges & Obligations	0	0	0	0	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
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	15,579	4,800	3,840	-960
Total Equipment	0	15,579	4,800	3,840	-960
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	0	1,112,901	2,355,387	2,445,088	89,701

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Executive Coordinator	SU4	18	2.00	179,715
Adminis.Assistant	SU4	16	1.00	82,733
Admin Asst (M/Wbe)	SU4	16	2.00	148,431
Deputy Director,	EXM	09	1.00	88,551
Staff Asst_IV	MYO	09	3.00	268,072
Directr	CDH	NG	1.00	125,688
Deputy Director of A & F	EXM	08	1.00	103,789
Prin AdminAsst	EXM	08	1.00	117,025
Admin Manager	MYO	09	2.00	192,187
Diverse Business Engagement Manager	EXM	07	1.00	73,808
Prin Research Analyst	SE1	06	5.00	403,355
Sr Adm Anl	SE1	06	1.00	101,943
Total			21	1,885,298

Adjustments

Differential Payments	0
Other	21,700
Chargebacks	0
Salary Savings	-50,000
FY26 Total Request	1,856,998

Program 1. Supplier Diversity Administation

Andrea Caruth, *Manager*, Organization 156100

PROGRAM DESCRIPTION

The Department of Supplier Diversity certifies businesses as minority business enterprises (MBEs), women business enterprises (WBEs), small business enterprises (SBEs), and small local business enterprises (SLBEs). The Department of Supplier Diversity works to ensure that minority- and women-owned small businesses can thrive and grow in Boston through equitable access to City contracts. The department oversees initiatives that promote MWBE and SLBE participation in City of Boston contracts.

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	900,203	1,752,551	1,856,998
Non-Personnel	0	212,698	602,836	588,090
Total	0	1,112,901	2,355,387	2,445,088

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	NA	67%	80%	
% of employees who self-identify as female	NA	58%	73%	