

ECONOMIC OPPORTUNITY & INCLUSION

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Economic Opportunity & Inclusion

Donald Wright, Interim Chief of Economic Opportunity and 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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Consumer Affairs & Licensing	1,678,148	1,781,345	2,189,573	2,149,068
Office of Economic Opportunity & Inclusion	6,440,292	6,480,498	7,492,111	5,324,178
Office of Tourism	1,722,031	1,726,015	2,642,754	2,489,054
Supplier Diversity	1,112,901	1,562,860	2,445,088	2,171,243
Total	10,953,372	11,550,717	14,769,526	12,133,543

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Office of Economic Opportunity & Inclusion	2,461,174	2,267,612	6,009,397	5,567,485
Consumer Affairs & Licensing	90,000	101,418	93,773	97,397
Office of Tourism	2,863	0	150,000	150,000
Total	2,554,037	2,369,030	6,253,170	5,814,882

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 Consumer Division educates and mediates on behalf of Boston area consumers in order to facilitate successful resolution of consumer related complaints. The Entertainment Licensing Division grants and regulates licenses related to entertainment including special events. 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. The Cannabis Board grants and regulates licenses related to Cannabis such as retail stores. The Cannabis Board consists of 7 Commissioners appointed by the Mayor. Boston Police officers support the office and report violations of the alcohol, cannabis, and other laws of the Commonwealth. The Licensing Board and Cannabis Board holds hearings on these violations and issues penalties.

SELECTED PERFORMANCE GOALS

Consumer Licensing

To process applications and issue Common Victualler licenses

To process applications and issue Cannabis licenses

To process applications and issue entertainment licenses or other licenses

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Consumer Affairs	86,020	120,644	142,594	155,228
Consumer Licensing	531,452	592,551	725,618	610,552
Licensing Board	1,060,676	1,068,150	1,321,361	1,383,287
Total	1,678,148	1,781,345	2,189,573	2,149,068

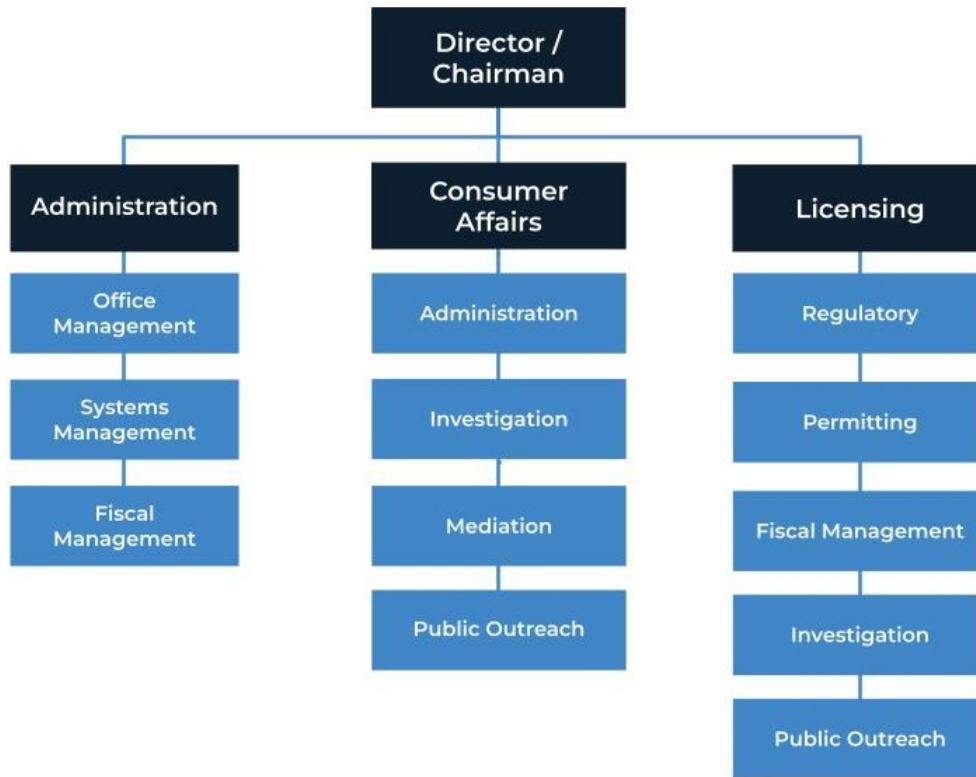
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Local Consumer Aid Fund	90,000	101,418	93,773	97,397
Total	90,000	101,418	93,773	97,397

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	1,635,497	1,755,528	2,153,781	2,120,395
Non-Personnel	42,651	25,817	35,792	28,673
Total	1,678,148	1,781,345	2,189,573	2,149,068

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	1,630,097	1,744,814	2,153,781	2,120,395	-33,386
51100 Total Emergency Employees	5,400	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	3,507	0	0	0
51700 Tot Workers' Compensation	0	7,207	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	1,635,497	1,755,528	2,153,781	2,120,395	-33,386
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	5,201	5,434	5,264	6,247	983
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	330	825	900	900	0
52800 Transportation of Persons	7,788	1,981	1,417	0	-1,417
52900 Contracted Services	2,761	5,194	8,170	7,100	-1,070
Total Contractual Services	16,080	13,433	15,751	14,247	-1,504
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	8,747	7,897	13,400	10,720	-2,680
53700 Tot Clothing Allowance	1,250	1,250	1,250	1,500	250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	9,997	9,147	14,650	12,220	-2,430
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	16,575	2,997	5,391	2,206	-3,185
Total Current Charges & Obligations	16,575	2,997	5,391	2,206	-3,185
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	240	0	0	0
Total Equipment	0	240	0	0	0
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	1,678,148	1,781,345	2,189,573	2,149,068	-40,505

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Adm_Asst	SU4	15	4.00	284,015
Administrative Assistant	EXM	04	1.00	65,158
Assistant Manager_	EXM	07	1.00	95,738
Board Manager/Board Secretary	EXM	12	1.00	146,590
Commissioner (Cannabis Bd)	EXM	NG	6.00	196,869
Commissioner (LBD)	CDH	NG	2.00	220,604
Consumer Advocate	MYO	06	1.90	149,038
Director..	EXM	09	1.00	129,048
Exec Dir of Consumer Affairs & Licensing	CDH	NG	1.00	172,900
Executive Assistant..	SU4	16	2.00	175,650
Licensing Manager	SE1	07	1.00	114,964
Prj Manager	MYO	08	1.00	96,898
Special Assistant	EXM	08	1.00	120,266
Staff Assistant II	MYO	06	1.00	58,419
Staff Asst_IV	MYO	09	1.00	85,776
StaffAsst	MYO	03	1.00	54,764
Total			26.90	2,166,697

Adjustments

Differential Payments	0
Other	30,198
Chargebacks	0
Salary Savings	-76,500
FY27 Total Request	2,120,395

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	81,000	95,368	93,773	96,247	2,474
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	9,000	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	90,000	95,368	93,773	96,247	2,474
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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	850	850
Contractual Services	0	0	0	850	850
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	116	0	300	300
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	845	0	0	0
Supplies & Materials	0	961	0	300	300
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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	5,088	0	0	0
Equipment	0	5,088	0	0	0
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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	90,000	101,418	93,773	97,397	3,624

External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
Consumer Advocate	MYO	06	0.10	7,596
Consumer Specialist & Outreach Coordinator	MYO	07	1.00	88,651
Total			1.10	96,247
Adjustments				
Differential Payments			0	
Other			0	
Chargebacks			0	
Salary Savings			0	
FY27 Total Request				96,247

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	526,352	586,749	721,544	604,495
Non-Personnel	5,100	5,801	4,074	6,057
Total	531,452	592,551	725,618	610,552

PERFORMANCE

Goal: To process applications and issue Common Victualler licenses

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of new common victualler licenses issued	126	221	160	175

Goal: To process applications and issue Cannabis licenses

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of cannabis licenses issued	11	4	10	5

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

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of non-live entertainment licenses issued	66	37	60	85
Number of annual live entertainment licenses issued	17	13	15	20

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	46.4%	50.0%	50.0%	
% of employees who self-identify as female	75.0%	71.4%	76.7%	

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	83,685	120,644	142,244	154,778
Non-Personnel	2,335	0	350	450
Total	86,020	120,644	142,594	155,228

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

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,025,460	1,048,134	1,289,993	1,361,121
Non-Personnel	35,217	20,016	31,368	22,166
Total	1,060,676	1,068,150	1,321,361	1,383,287

External Funds Projects

Local Consumer Aid Fund

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 Opportunity & Inclusion Operating Budget

Donald Wright, Interim Chief of Economic Opportunity and Inclusion, Appropriation

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Economic Development	2,421,766	2,176,416	3,013,039	2,153,723
Small & Local Business	4,018,527	4,304,082	4,479,072	3,170,456
Total	6,440,292	6,480,498	7,492,111	5,324,178

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Accelerating Climate Resilience	0	31,029	13,971	0
Boston Cannabis Equity Fund	62,277	0	950,000	619,072
CDBG	2,058,241	1,854,450	4,277,925	4,235,467
CDBG - COVID-19 Response	112,733	137,267	0	0
Choice Neighborhood Implementation Grant	30,897	0	0	0
Commercial Acquisition Assistance	0	96,880	400,000	435,446
EDIC	0	0	50,000	0
Neighborhood Development Fund	197,026	147,986	317,500	277,500
Total	2,461,174	2,267,612	6,009,397	5,567,485

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	2,519,862	2,600,745	2,859,159	2,866,025
Non-Personnel	3,920,431	3,879,753	4,632,952	2,458,153
Total	6,440,292	6,480,498	7,492,111	5,324,178

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	2,519,147	2,594,316	2,859,159	2,866,025	6,866
51100 Total Emergency Employees	714	4,161	0	0	0
51200 Total Overtime	0	2,268	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
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	2,519,862	2,600,745	2,859,159	2,866,025	6,866
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	21,951	21,063	20,225	20,225	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	5,694	3,921	3,660	3,660	0
52800 Transportation of Persons	53,520	26,561	38,262	38,262	0
52900 Contracted Services	3,699,737	3,749,671	4,454,000	2,278,551	-2,175,449
Total Contractual Services	3,780,902	3,801,217	4,516,147	2,340,698	-2,175,449
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	40,038	9,441	17,500	17,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	7,497	7,073	7,500	7,500	0
53700 Tot Clothing Allowance	1,000	1,100	1,300	1,950	650
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	48,535	17,614	26,300	26,950	650
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
54300 Workers' Comp Medical	68	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	87,855	58,521	83,714	83,714	0
Total Current Charges & Obligations	87,923	58,521	83,714	83,714	0
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	2,176	0	0	0	0
55900 Misc Equipment	2,412	3,181	6,791	6,791	0
Total Equipment	4,589	3,181	6,791	6,791	0
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	6,441,810	6,481,278	7,492,111	5,324,178	-2,167,933

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Advisor	EXM	10	1.00	139,461
Communications Director	EXM	10	1.00	119,572
Design Services Manager	SU2	24	0.80	95,283
Dir - Operations	EXM	11	1.00	141,798
Dir-Economic Development Policy	MYO	13	1.00	119,972
Director of Business Strategy	MYO	13	1.00	129,079
Director of Strategic Plan (M)	BXM	NG	1.00	166,858
Directr	CDH	NG	1.00	135,371
Economic Development Chief	CDH	NG	1.00	188,549
Manager - Strategy	EXM	07	3.00	330,542
Mgr of Const Rel & Soc Media	EXM	07	1.00	101,067
Mobile Enterprises Mgr	MYO	09	1.00	93,987
Neighborhood Business Manager	SU2	22	2.00	196,735
Office Mgr/Asst to Dir	EXM	21	0.40	33,124
Operations Manager	EXM	25	0.40	45,084
Prin_Admin_Assistant	SE1	08	1.00	125,457
Prin Admin Asst	MYO	08	1.00	96,898
Prog_Asst	SU2	19	1.20	92,982
Senior Business Manager	MYO	12	1.00	111,727
Spec_Asst	MYN	NG	1.00	157,251
Special Assistant	EXM	08	1.00	83,706
Sr Business Manager	SU2	23	0.80	89,247
Sr Neigh Business Mgr	SU2	24	0.40	48,580
Staff Assistant I	MYO	05	1.00	74,023
Staff Assistant II	MYO	06	1.00	80,673
Staff Asst II	MYO	07	1.00	88,651
Total			27.00	3,085,674

Adjustments

Differential Payments	0
Other	30,915
Chargebacks	-166,858
Salary Savings	-83,706
FY27 Total Request	2,866,025

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	707,797	319,582	1,356,479	1,104,431	-252,049
51100 Total Emergency Employees	0	2,450	26,071	0	-26,071
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	77,309	49,413	0	30,433	30,433
51500 Tot Pension & Annuity	63,592	24,031	0	18,260	18,260
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	8,318	3,614	0	2,942	2,942
Total Personnel Services	857,016	399,089	1,382,551	1,156,065	-226,486
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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	3,144	468	0	0	0
52900 Contracted Services	1,599,514	1,853,951	4,620,775	4,406,120	-214,655
Contractual Services	1,602,658	1,854,419	4,620,775	4,406,120	-214,655
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	5,000	5,000
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Tot Clothing Allowance	1,500	525	1,650	300	-1,350
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Supplies & Materials	1,500	525	1,650	5,300	3,650
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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	3,000	0	-3,000
Current Charges & Obligations	0	0	3,000	0	-3,000
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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	13,579	1,421	0	-1,421
Equipment	0	13,579	1,421	0	-1,421
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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	2,461,174	2,267,612	6,009,397	5,567,485	-441,913

External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
Admin Manager	MYO	08	1.00	94,916
Advisor	EXM	08	1.00	107,968
Design Services Manager	SU2	24	1.20	142,923
Neighborhood Business Manager	SU2	22	3.00	295,100
Office Mgr/Asst to Dir	EXM	21	0.60	49,687
Operations Manager	EXM	25	0.60	67,627
Prog_Asst	SU2	19	1.80	139,471
Sr Business Manager	SU2	23	1.20	133,869
Sr Neigh Business Mgr	SU2	24	0.60	72,869
Total			11.00	1,104,431

Adjustments

Differential Payments	0
Other	0
Chargebacks	0
Salary Savings	0
FY27 Total Request	1,104,431

Program 1. Economic Development

Donald Wright, Interim Chief, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,828,631	1,672,683	1,821,646	1,762,779
Non-Personnel	593,134	503,733	1,191,393	390,944
Total	2,421,766	2,176,416	3,013,039	2,153,723

PERFORMANCE

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

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of events hosted by the Business Strategy Team	0	278	140	150

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	55.0%	46.3%	48.8%	
% of employees who self-identify as female	60.0%	58.5%	58.5%	

Program 2. Small & Local Business

Aliesha Porcena, Director, Organization 182300

PROGRAM DESCRIPTION

The Office of Small Business provides micro and small businesses with the tools and guidance to successfully start, build, and grow a business in Boston.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	691,230	928,062	1,037,513	1,103,247
Non-Personnel	3,327,296	3,376,020	3,441,559	2,067,209
Total	4,018,527	4,304,082	4,479,072	3,170,456

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

Vacant, 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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Film & Special Events	898,997	898,423	1,833,209	1,645,455
Tourism	113,163	153,136	136,276	142,456
Tourism Administration	709,870	674,456	673,269	701,143
Total	1,722,031	1,726,015	2,642,754	2,489,054

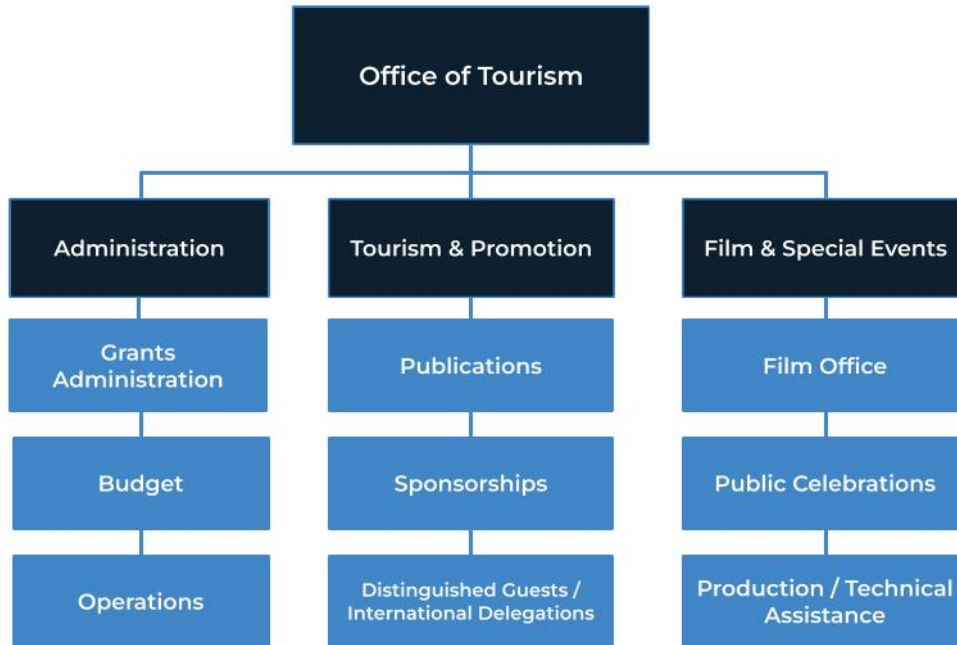
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
City Hall Plaza Fund	2,863	0	150,000	150,000
Total	2,863	0	150,000	150,000

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	939,414	1,111,743	1,183,919	1,293,493
Non-Personnel	782,617	614,271	1,458,835	1,195,561
Total	1,722,031	1,726,015	2,642,754	2,489,054

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	913,081	1,068,352	1,108,085	1,227,657	119,572
51100 Total Emergency Employees	6,994	22,588	60,834	50,836	-9,998
51200 Total Overtime	0	20,804	15,000	15,000	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	19,338	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	939,414	1,111,743	1,183,919	1,293,493	109,574
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	20,002	15,500	18,400	18,400	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	308	3,495	3,440	1,090	-2,350
52800 Transportation of Persons	17,307	0	1,580	0	-1,580
52900 Contracted Services	324,967	236,121	1,020,670	844,600	-176,070
Total Contractual Services	362,584	255,115	1,044,090	864,090	-180,000
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	2,097	2,062	1,996	2,347	351
53200 Food Supplies	10,302	13,705	7,250	5,860	-1,390
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	721	2,362	2,400	1,530	-870
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	13,120	18,128	11,646	9,737	-1,909
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
54300 Workers' Comp Medical	34,668	316	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	56,841	37,892	60,054	41,534	-18,520
Total Current Charges & Obligations	91,509	38,208	60,054	41,534	-18,520
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
55000 Automotive Equipment	45,842	0	0	0	0
55400 Lease Purchase	22,489	22,489	11,244	0	-11,244
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	978	12,267	17,600	11,000	-6,600
Total Equipment	69,309	34,756	28,844	11,000	-17,844
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
56200 Tot Special Appropriations	246,095	268,064	314,200	269,200	-45,000
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	246,095	268,064	314,200	269,200	-45,000
Grand Total	1,722,031	1,726,015	2,642,754	2,489,054	-153,700

Department Personnel

Title	Union	Grade	Position	FY27 Salary
AdminAsst	MYO	03	1.00	61,255
Coordinator (Special Events)	EXM	06	1.00	100,423
Deputy Director_JC_905575	EXM	08	1.00	111,367
Deputy Director of A & F	EXM	08	1.00	120,266
Director..	EXM	09	1.00	129,048
Directr	CDH	NG	1.00	136,386
Manager-Marketing&Vistors Srvc	MYO	09	1.00	104,076
Production Stage Manager_JC_905590	IAT	06	1.00	76,894
Production Stage Manager (Assistant Production Stage Mgr)	IAT	07	2.00	168,903
Project Manager	EXM	07	1.00	91,974
Staff Asst IV	MYO	12	1.00	114,209
Total			12.00	1,214,803

Adjustments

Differential Payments	0
Other	12,854
Chargebacks	0
Salary Savings	0
FY27 Total Request	1,227,657

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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	50,000	50,000	0
Contractual Services	0	0	50,000	50,000	0
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
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	FY24 Expenditure	FY25 Expenditure	FY26 Expenditure	FY27 Recommended	Inc/Dec 26 vs 27
56200 Tot Special Appropriations	2,863	0	100,000	100,000	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	2,863	0	100,000	100,000	0
Grand Total	2,863	0	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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	574,868	637,150	633,729	665,993
Non-Personnel	135,002	37,306	39,540	35,150
Total	709,870	674,456	673,269	701,143

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	33.3%	28.6%	28.6%	
% of employees who self-identify as female	40.0%	42.9%	42.9%	

Program 2. Film & Special Events

Amy B. 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	270,079	374,203	471,014	523,424
Non-Personnel	628,918	524,220	1,362,195	1,122,031
Total	898,997	898,423	1,833,209	1,645,455

Program 3. Tourism

Vacant, Manager, Organization 416400

PROGRAM DESCRIPTION

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

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	94,467	100,391	79,176	104,076
Non-Personnel	18,696	52,745	57,100	38,380
Total	113,163	153,136	136,276	142,456

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Supplier Diversity Administration	1,112,901	1,562,860	2,445,088	2,171,243
Total	1,112,901	1,562,860	2,445,088	2,171,243

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	900,203	1,100,909	1,856,998	1,638,153
Non-Personnel	212,698	461,951	588,090	533,090
Total	1,112,901	1,562,860	2,445,088	2,171,243

Supplier Diversity Operating Budget



DESCRIPTION OF SERVICES

The Department of Supplier Diversity 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.

Department History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
51000 Total Permanent Employees	900,203	1,100,909	1,856,998	1,638,153	-218,845
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
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	900,203	1,100,909	1,856,998	1,638,153	-218,845
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
52100 Communications	490	0	3,390	3,390	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	348	949	0	0	0
52700 Repairs & Service To Equipment	0	0	600	600	0
52800 Transportation of Persons	2,231	0	4,750	4,750	0
52900 Contracted Services	189,843	441,307	567,400	512,400	-55,000
Total Contractual Services	192,911	442,256	576,140	521,140	-55,000
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,897	6,437	3,000	3,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,561	2,781	3,860	3,860	0
53700 Tot Clothing Allowance	750	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	4,208	9,968	8,110	8,110	0
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	5,846	0	0	0
55900 Misc Equipment	15,579	3,881	3,840	3,840	0
Total Equipment	15,579	9,727	3,840	3,840	0
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Recommended	Inc/Dec 26 vs 27
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	1,112,901	1,562,860	2,445,088	2,171,243	-273,845

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Admin Asst (M/Wbe)	SU4	16	2.00	128,479
Admin Manager	MYO	08	2.00	201,250
Adminis.Assistant	SU4	16	1.00	87,462
Deputy Director,	EXM	09	1.00	116,088
Deputy Director of A & F	EXM	08	1.00	83,706
Directr	CDH	NG	1.00	136,374
Diverse Business Engagement Manager	EXM	07	1.00	110,181
Executive Coordinator	SU4	18	2.00	185,221
Prin AdminAsst	EXM	08	1.00	120,266
Prin Research Analyst	SE1	06	5.00	433,146
Sr Adm Anl	SE1	06	1.00	70,684
Staff Asst_IV	MYO	09	3.00	253,017
Total			21.00	1,925,872

Adjustments

Differential Payments	0
Other	12,281
Chargebacks	0
Salary Savings	-300,000
FY27 Total Request	1,638,153

Program 1. Supplier Diversity Administration

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	900,203	1,100,909	1,856,998	1,638,153
Non-Personnel	212,698	461,951	588,090	533,090
Total	1,112,901	1,562,860	2,445,088	2,171,243

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	66.7%	80.0%	76.9%	
% of employees who self-identify as female	58.3%	73.3%	69.2%	