

Economic Development

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Economic Development

John Barros, Chief of Economic Development

Cabinet Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	Office of Economic Development	1,085,111	1,036,038	1,181,411	1,618,615
	Consumer Affairs & Licensing	417,524	446,788	434,168	440,828
	Office of Tourism	1,551,411	1,761,770	1,910,569	1,119,719
	Total	3,054,046	3,244,596	3,526,148	3,179,162

<i>Capital Budget Expenditures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Estimated '14</i>	<i>Projected '15</i>
Boston Redevelopment Authority	1,284,398	3,964,631	4,465,000	3,009,891
Total	1,284,398	3,964,631	4,465,000	3,009,891

<i>External Funds Expenditures</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
Consumer Affairs & Licensing	51,218	51,255	51,300	51,300
Office of Tourism	0	6,045	100,000	100,000
Total Cabinet	51,218	57,300	151,300	151,300

Office of Economic Development Operating Budget

John F. Barros, Director, Appropriation 182

Department Mission

The mission of the Office of Economic Development is to increase accessibility for all Bostonians to share in and benefit from the economic boom in Boston. This includes increasing construction employment opportunities for Boston's residents, minorities and women as well as advocating on behalf of minority and women-owned business enterprises (MWBES) and small and Boston-based business enterprises (SLBEs) to help them compete for City contracts.

Selected Performance Strategies

Economic Development

- Encourage an environment that supports and promotes entrepreneurship and new business development.
- To develop pathways to overcome income and wealth disparity.
- To support businesses in Boston through programs that foster an environment for growth and job creation.

Boston Residents Jobs Policy

- To conduct periodic reviews of all covered projects reviewing statistical performance and Best Efforts to increase BRJP participation.
- To monitor construction contracts, both public and Developmental Impact Projects (DIPs), for compliance with the BRJ Ordinance.
- To report to the Boston Employment Commission (BEC).

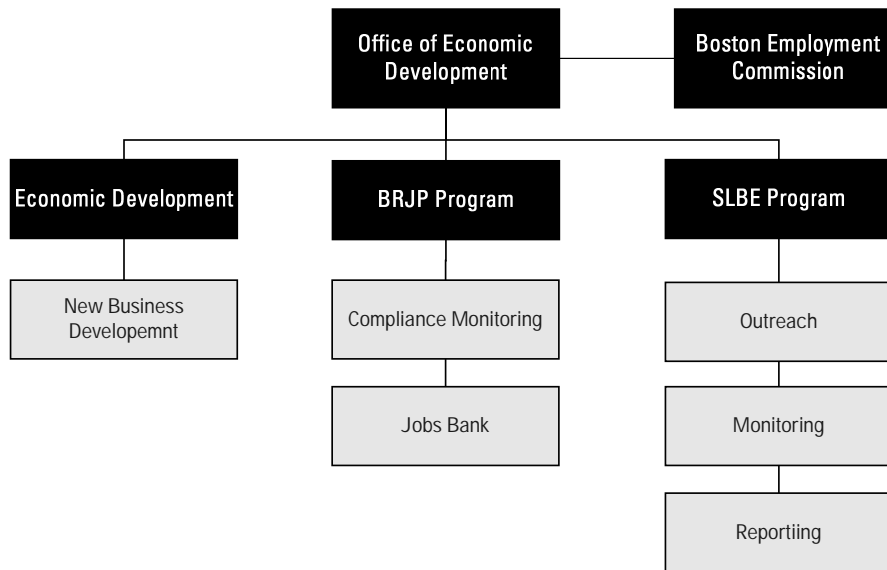
Small & Local Business

- To ensure timely certification of SLBE and MWBE applications.
- To increase the proportion of small, local, minority, and women owned businesses that receive City contracts.

Operating Budget	Program Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Economic Development	0	0	0	368,422
	Boston Residents Jobs Policy	472,440	449,625	551,143	627,140
	Small & Local Business	612,671	586,413	630,268	623,053
	Total	1,085,111	1,036,038	1,181,411	1,618,615

Operating Budget		Actual '12	Actual '13	Approp '14	Budget '15
	Personnel Services	1,077,109	1,015,035	1,165,130	1,593,411
	Non Personnel	8,002	21,003	16,281	25,204
	Total	1,085,111	1,036,038	1,181,411	1,618,615

Office of Economic Development Operating Budget



Description of Services

The Office of Economic Development helps support new business development, ensures pathways to careers and seeks to streamline business permitting and licensing. The Office monitors compliance with the Boston Residents Jobs Policy (BRJP) to increase the level of Boston residents working on construction projects. The Jobs Bank assists Boston residents, minorities and women who are seeking construction employment and contractors who are seeking to employ Boston residents, minorities and women on monitored projects. The Small and Local Business Enterprise program assists City departments to contract with minority and women-owned businesses and small and Boston-based businesses. The Office provides outreach to minority, women, small and local businesses and assistance to City departments. It also monitors the performance of City departments and produces quarterly and annual performance reports. The Office promotes MWBE and SLBE participation on all City of Boston construction projects.

Department History

<i>Personnel Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
51000 Permanent Employees	1,077,109	1,015,035	1,165,130	1,593,411	428,281
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,077,109	1,015,035	1,165,130	1,593,411	428,281
<i>Contractual Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
52100 Communications	2,907	3,001	4,500	4,500	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	847	0	1,150	1,150	0
52800 Transportation of Persons	567	1,553	3,131	3,304	173
52900 Contracted Services	1,324	206	2,500	5,500	3,000
Total Contractual Services	5,645	4,760	11,281	14,454	3,173
<i>Supplies & Materials</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	2,000	2,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,260	2,428	3,100	3,600	500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	2,260	2,428	3,100	5,600	2,500
<i>Current Chgs & Oblig</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	97	2,370	1,900	3,150	1,250
Total Current Chgs & Oblig	97	2,370	1,900	3,150	1,250
<i>Equipment</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	5,220	0	0	0
55900 Misc Equipment	0	6,225	0	2,000	2,000
Total Equipment	0	11,445	0	2,000	2,000
<i>Other</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,085,111	1,036,038	1,181,411	1,618,615	437,204

Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Admin & Finance Manager II	MYO	12	1.00	89,521	Prin Admin Assistant	EXM	08	1.00	93,533
Admin Assistant	SU4	15	1.00	54,245	Prin Admin Assistant	SE1	08	2.00	187,068
Admin Assistant	SU4	16	2.00	132,806	Prin Research Analyst	SE1	06	1.00	53,310
Economic Development Chief	CDH	NG	1.00	135,371	Principal Clerk	SU4	10	1.00	44,915
Exec Assistant	CDH	NG	1.00	107,756	Special Asst II	MYO	11	1.00	92,932
Office Manager	SU4	16	1.00	58,286	Sr Adm Analyst	SE1	06	1.00	60,678
Prin Accountant	SU4	16	1.00	66,403	Sr Research Analyst (BRJP)	SU4	18	4.00	301,290
					Total			19	1,478,112
					Adjustments				
					Differential Payments				0
					Other				115,299
					Chargebacks				0
					Salary Savings				0
					FY15 Total Request				1,593,411

Program 1. Economic Development

John Barros, Manager, Organization 182100

Program Description

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

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	0	0	0	368,422
Non Personnel	0	0	0	0
Total	0	0	0	368,422

Performance

Strategy: Encourage an environment that supports and promotes entrepreneurship and new business development.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Number of new businesses licensed in Boston				TBR

Strategy: To develop pathways to overcome income and wealth disparity.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Number of MWBEs doing business with the city				TBR

Strategy: To support businesses in Boston through programs that foster an environment for growth and job creation.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Square footage of incubator space				TBR

Program 2. Boston Residents Jobs Policy

Keith Williams, Manager, Organization 182200

Program Description

The mission of the Boston Residents Jobs Policy 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. These goals aim to have 50% of the work hours performed by Boston residents, 50% by minorities, and 10% by women on a trade-by-trade basis.

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	470,689	440,161	544,889	620,886
Non Personnel	1,751	9,464	6,254	6,254
Total	472,440	449,625	551,143	627,140

Performance

Strategy: To conduct periodic reviews of all covered projects reviewing statistical performance and Best Efforts to increase BRJP participation.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Periodic project reviews conducted	9	17	18	10

Strategy: To monitor construction contracts, both public and Developmental Impact Projects (DIPs), for compliance with the BRJ Ordinance.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
% of work hours performed by Boston residents	37%	41%	41%	50%
% of work hours performed by minorities	38%	45%	44%	50%
% of work hours performed by women	6%	5%	5%	10%

Strategy: To report to the Boston Employment Commission (BEC).

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Corrective action meetings held	107	221	284	120
Project reviews and presentations for contractors/developers	42	39	35	50
Site visits conducted	294	255	261	250

Program 3. Small & Local Business

Keith Williams, Manager, Organization 182300

Program Description

The Small and Local Business Program encourages, assists, and provides opportunities for minority and women-owned businesses and small and Boston-based businesses to participate in the City's contracting arena as well as in the broader Boston area economy. The program assists City departments to increase both the number of City contracts and the dollars awarded to those businesses on goods and services contracts and construction contracts.

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	606,420	574,874	620,241	604,103
Non Personnel	6,251	11,539	10,027	18,950
Total	612,671	586,413	630,268	623,053

Performance

Strategy: To ensure timely certification of SLBE and MWBE applications.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
% of applications processed within 60 business days	25%	73%	60%	60%
MWBE firms certified	5	4	4	15
SLBE firms certified	5	10	12	20

Strategy: To increase the proportion of small, local, minority, and women owned businesses that receive City contracts.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
MBE firms certified	9	10	7	25
SBE firms certified	9	14	20	30
WBE firms certified	3	2	8	15

Boston Redevelopment Authority Operating Budget

Bran Golden, Acting Director, Appropriation 171

Department Mission

In partnership with communities, the BRA plans Boston's future while respecting its past. We prepare our residents for new opportunities through training, human services and job creation. The BRA guides physical, social, and economic change in Boston's neighborhoods and its downtown to shape a more prosperous, comfortable, and beautiful city for all.

Boston Redevelopment Authority Capital Budget

Overview

The Boston Redevelopment Authority, functioning as Boston's central planning organization, will continue providing in-house planning expertise and will also help leverage external resources necessary to shape Boston's future. The Capital Plan will support opportunities in the city-owned development areas such as the Charlestown Navy Yard and Boston Marine Industrial Park.

FY15 Major Initiatives

- Design for several pier improvement and marine infrastructure projects in the Charlestown Navy Yard and Boston Marine Industrial Park will begin.
- Construction of the East Boston Narrow Gauge Greenway will begin, completing a key connection point on the path.
- The BRA is also working with Public Works to support design plans that will improve the sidewalks and public realm along Boylston Street, from Arlington Street to Massachusetts Ave.

<i>Capital Budget Expenditures</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Estimated '14</i>	<i>Total Projected '15</i>
<i>Total Department</i>	<i>1,284,398</i>	<i>3,964,631</i>	<i>4,465,000</i>	<i>3,009,891</i>

Boston Redevelopment Authority Project Profiles

BMIP: BLACK FALCON AVENUE AND TERMINAL STREET

Project Mission

Resurface Black Falcon Avenue and Terminal Street. Replace sidewalk and improve street lighting.

Managing Department, Boston Redevelopment Authority **Status**, To Be Scheduled

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	0	1,400,000	0	1,400,000
Grants/Other	0	0	0	0	0
Total	0	0	1,400,000	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	1,400,000	1,400,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,400,000	1,400,000

BMIP: BULKHEAD RESTORATION ALONG FID KENNEDY AVE.

Project Mission

Replace bulkhead along Fid Kennedy Ave. at the Marine Industrial Park.

Managing Department, Boston Redevelopment Authority **Status**, To Be Scheduled

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	0	1,500,000	0	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	1,500,000	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,500,000	1,500,000

Boston Redevelopment Authority Project Profiles

BMIP: DRAINAGE SYSTEM IMPROVEMENTS

Project Mission

Perform drainage system improvements.

Managing Department, Boston Redevelopment Authority **Status**, To Be Scheduled

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	0	610,000	0	610,000
Grants/Other	0	0	0	0	0
Total	0	0	610,000	0	610,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	610,000	610,000
Grants/Other	0	0	0	0	0
Total	0	0	0	610,000	610,000

BMIP: PIER 5 / DRYDOCK 4 IMPROVEMENTS

Project Mission

Pier and drydock repairs.

Managing Department, Boston Redevelopment Authority **Status**, New Project

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	100,000	875,000	0	975,000
Grants/Other	0	0	0	0	0
Total	0	100,000	875,000	0	975,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	50,000	925,000	975,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	925,000	975,000

Boston Redevelopment Authority Project Profiles

BMIP: SOUTH AND EAST JETTY REPAIRS

Project Mission

Repair area adjacent to the bulkhead and secure safety and security barriers around the jetties.

Managing Department, Boston Redevelopment Authority **Status**, In Construction

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

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	650,000	0	0	0	650,000
Grants/Other	0	0	0	0	0
Total	650,000	0	0	0	650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
Grants/Other	0	0	0	0	0
Total	0	0	450,000	200,000	650,000

BMIP: WHARF & BULKHEAD REHABILITATION

Project Mission

Replace the existing bulkhead.

Managing Department, Boston Redevelopment Authority **Status**, In Design

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

Authorizations

Source	Existing	FY15	Non Capital		Total
			Future	Fund	
City Capital	200,000	1,800,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	200,000	1,800,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
Grants/Other	0	0	0	0	0
Total	0	50,000	900,000	1,050,000	2,000,000

Boston Redevelopment Authority Project Profiles

BOYLSTON STREET DESIGN

Project Mission

Preliminary design services for improvements to sidewalks and public realm on the north side and south side of Boylston Street from Arlington Street to Massachusetts Avenue.

Managing Department, Boston Redevelopment Authority **Status**, In Design

Location, Back Bay **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	50,000	250,000	0	300,000
Grants/Other	0	0	0	0	0
Total	0	50,000	250,000	0	300,000

CNY: PIER 11 FENDER SYSTEM IMPROVEMENTS

Project Mission

Install new fender piles and wales at Pier 11.

Managing Department, Boston Redevelopment Authority **Status**, New Project

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	375,000	0	0	375,000
Grants/Other	0	0	0	0	0
Total	0	375,000	0	0	375,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	50,000	325,000	375,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	325,000	375,000

Boston Redevelopment Authority Project Profiles

CNY: PIER 4 IMPROVEMENTS

Project Mission

Design and install pier infrastructure improvements at Pier 4 at the Charlestown Navy Yard. External marine facility construction funding anticipated.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	627,500	0	300,000	0	927,500
Grants/Other	0	0	0	1,583,500	1,583,500
Total	627,500	0	300,000	1,583,500	2,511,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	82,608	0	50,000	794,892	927,500
Grants/Other	0	0	0	0	0
Total	82,608	0	50,000	794,892	927,500

CNY: SHIPYARD PARK PUBLIC FOUNTAIN

Project Mission

Replace fountain pump system and gratings.

Managing Department, Boston Redevelopment Authority **Status,** In Construction

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	195,000	0	0	0	195,000
Grants/Other	0	0	0	0	0
Total	195,000	0	0	0	195,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	155,000	40,000	0	195,000
Grants/Other	0	0	0	0	0
Total	0	155,000	40,000	0	195,000

Boston Redevelopment Authority Project Profiles

EAST BOSTON GREENWAY

Project Mission

Design and construction for the final segment of the East Boston Greenway.

Managing Department, Boston Redevelopment Authority **Status**, In Design

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	965,000	0	0	0	965,000
Grants/Other	0	0	0	0	0
Total	965,000	0	0	0	965,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	5,468	100,000	669,891	189,641	965,000
Grants/Other	0	0	0	0	0
Total	5,468	100,000	669,891	189,641	965,000

HARRISON AVENUE IMPROVEMENTS

Project Mission

Road reconstruction improvements to Harrison Avenue between Berkeley Street and Herald Street.

Managing Department, Public Works Department **Status**, In Design

Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	100,000	3,720,000	0	0	3,820,000
Grants/Other	0	0	0	0	0
Total	100,000	3,720,000	0	0	3,820,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	20,000	500,000	3,300,000	3,820,000
Grants/Other	0	0	0	0	0
Total	0	20,000	500,000	3,300,000	3,820,000

Boston Redevelopment Authority Project Profiles

MT. VERNON STREET DESIGN

Project Mission

Preliminary design services to bring design to a complete street standard with a cycle track including but not limited to reconstruction of roadway and sidewalk.

Managing Department, Boston Redevelopment Authority **Status,** In Design

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	20,000	50,000	430,000	500,000
Grants/Other	0	0	0	0	0
Total	0	20,000	50,000	430,000	500,000

WASHINGTON STREET/ TRAVELER STREET DESIGN

Project Mission

Design services for roadway improvements to Washington Street and Traveler Street including resurfacing, pavement markings and traffic signal improvements.

Managing Department, Transportation Department **Status,** To Be Scheduled

Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	200,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	0	200,000	200,000

Boston Redevelopment Authority Project Profiles

WINTHROP SQUARE GARAGE

Project Mission

Demolish the existing municipal parking garage.

Managing Department, Boston Redevelopment Authority ***Status***, New Project

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

Authorizations

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	3,500,000	0	0	3,500,000
Total	0	3,500,000	0	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	3,500,000	3,500,000
Total	0	0	0	3,500,000	3,500,000

Consumer Affairs & Licensing Operating Budget

Patricia Malone, Director, Appropriation 114

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.

Selected Performance Strategies

Licensing

- To address incidents impacting health, safety and order in licensed premises.
- To issue annual and event entertainment licenses within the statutory timeframe.
- To provide high quality service.

Consumer Affairs

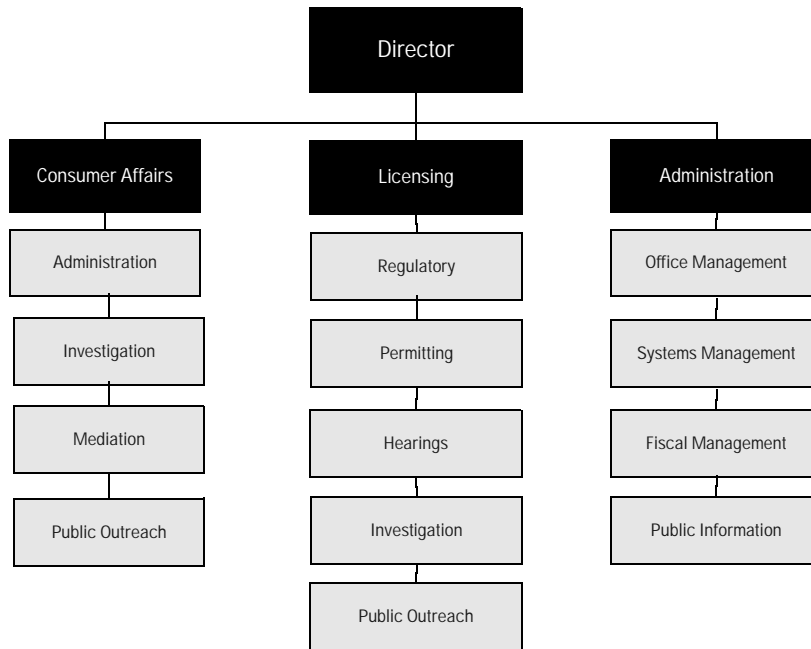
- To keep citizens aware of consumer rights.
- To protect consumers from fraud through investigation and interaction with appropriate authorities.

Operating Budget	Program Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Licensing	324,712	368,568	345,397	348,552
	Consumer Affairs	92,812	78,220	88,771	92,276
	Total	417,524	446,788	434,168	440,828

External Funds Budget	Fund Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Local Consumer Aid Fund	51,218	51,255	51,300	51,300
	Total	51,218	51,255	51,300	51,300

Operating Budget		Actual '12	Actual '13	Approp '14	Budget '15
	Personnel Services	398,883	421,514	396,174	409,234
	Non Personnel	18,641	25,274	37,994	31,594
	Total	417,524	446,788	434,168	440,828

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.

Description of Services

The Office of Consumer Affairs and Licensing is responsible for licensing and regulating all forms of entertainment 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

<i>Personnel Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
51000 Permanent Employees	398,883	421,514	396,174	409,234	13,060
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	398,883	421,514	396,174	409,234	13,060
<i>Contractual Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
52100 Communications	4,961	3,758	5,916	5,916	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	452	791	1,796	1,796	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	2,494	9,800	18,300	11,900	-6,400
Total Contractual Services	7,907	14,349	26,012	19,612	-6,400
<i>Supplies & Materials</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	6,844	8,633	11,235	11,235	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	6,844	8,633	11,235	11,235	0
<i>Current Chgs & Oblig</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	782	757	747	747	0
Total Current Chgs & Oblig	782	757	747	747	0
<i>Equipment</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
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	3,108	1,535	0	0	0
Total Equipment	3,108	1,535	0	0	0
<i>Other</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	417,524	446,788	434,168	440,828	6,660

Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Assistant Director of Operations	MYO	08	1.00	75,103	Exec Director	CDH	NG	1.00	111,786
Consumer Investigator	MYG	17	1.00	42,312	Licensing Investigator II	MYG	17	1.00	48,607
Dep Dir/Legal Advisor	MYO	09	1.00	80,765	Receptionist/Secretary	MYG	14	1.00	39,453
					Staff Asst	MYO	05	1.00	57,060
					Total			7	455,087
					Adjustments				
					Differential Payments				0
					Other				6,147
					Chargebacks				-51,300
					Salary Savings				0
					FY15 Total Request				409,234

External Funds History

<i>Personnel Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
51000 Permanent Employees	51,218	51,255	51,300	51,300	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	51,218	51,255	51,300	51,300	0
<i>Contractual Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Total Contractual Services	0	0	0	0	0
<i>Supplies & Materials</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs & Oblig</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
<i>Other</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	51,218	51,255	51,300	51,300	0

Program 1. Licensing

Patricia Malone, Director, Organization 114100

Program Description

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

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	307,030	344,267	314,903	322,408
Non Personnel	17,682	24,301	30,494	26,144
Total	324,712	368,568	345,397	348,552

Performance

Strategy: To address incidents impacting health, safety and order in licensed premises.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
% of case results communicated to complainant within 14 days of hearing	100%	100%	100%	100%
Hearings held for Licensed Premises Citations	297	211	112	250
Licensed Premises Citations	2,639	2,550	1,503	750

Strategy: To issue annual and event entertainment licenses within the statutory timeframe.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Live entertainment licenses granted with conditions			68	84
Non-live entertainment licenses applied for	214	182	108	240
Special event and one day licenses granted	2,806	2,229	2,757	2,500

Strategy: To provide high quality service.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
New annual licenses granted meeting state/local standards	214	173	173	200

Program 2. Consumer Affairs

Patricia Malone, 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.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	91,853	77,247	81,271	86,826
Non Personnel	959	973	7,500	5,450
Total	92,812	78,220	88,771	92,276

Performance

Strategy: To keep citizens aware of consumer rights.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Information calls received	2,652	2,058	2,545	2,700

Strategy: To protect consumers from fraud through investigation and interaction with appropriate authorities.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Money refunded to consumers through CAL mediation	278,710	289,348	246,875	275,000

External Funds Projects

Local Consumer Aid Fund Grant

Project Mission

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

Office of Tourism Operating Budget

Kenneth J. Brissette, Director, Appropriation 416

Department Mission

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

Selected Performance Strategies

Film & Special Events

- To produce public celebrations, parades, concerts and festivals in all districts.
- To provide constituents, groups and events promoters with guidance on the City of Boston special event permit application process.
- To support film and television productions with permitting and location assistance.

Tourism

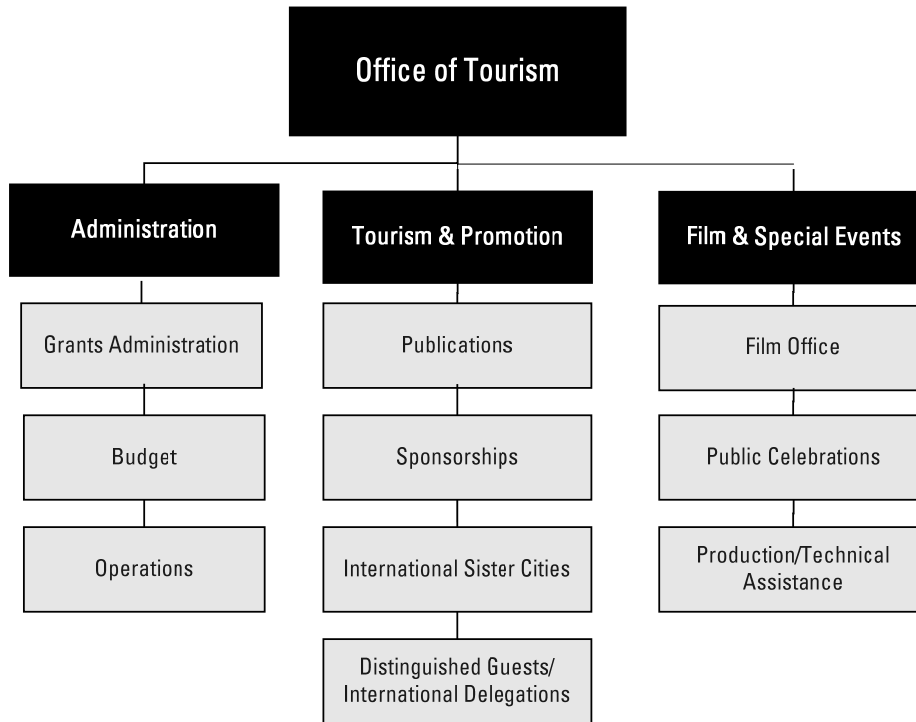
- To increase visitor accessibility to tourism information through the COB website.
- To work with the hospitality industry to increase visitors and conventions.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	Administration	561,303	699,193	765,898	402,486
	Arts Promotion	302,568	336,806	366,347	0
	Film & Special Events	517,948	542,804	601,618	535,414
	Tourism	169,592	182,967	176,706	181,819
	Total	1,551,411	1,761,770	1,910,569	1,119,719

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	Tourism/Special Events Fund	0	6,045	100,000	100,000
	Total	0	6,045	100,000	100,000

<i>Operating Budget</i>		<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
	Personnel Services	1,008,751	1,214,740	1,325,141	793,839
	Non Personnel	542,660	547,030	585,428	325,880
	Total	1,551,411	1,761,770	1,910,569	1,119,719

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; fostering international relations through its Sister City and Distinguished Guest Programs.

Department History

<i>Personnel Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
51000 Permanent Employees	1,008,751	1,145,592	1,210,982	715,314	-495,668
51100 Emergency Employees	0	69,148	114,159	78,525	-35,634
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,008,751	1,214,740	1,325,141	793,839	-531,302
<i>Contractual Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
52100 Communications	20,800	16,608	21,900	11,480	-10,420
52200 Utilities	144,651	185,245	179,603	0	-179,603
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,353	730	2,250	1,750	-500
52800 Transportation of Persons	0	2,004	0	0	0
52900 Contracted Services	165,768	40,780	83,470	19,650	-63,820
Total Contractual Services	332,572	245,367	287,223	32,880	-254,343
<i>Supplies & Materials</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
53000 Auto Energy Supplies	1,567	1,864	2,330	3,738	1,408
53200 Food Supplies	0	12,576	14,750	27,500	12,750
53400 Custodial Supplies	0	0	0	0	0
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	3,743	4,918	5,250	2,200	-3,050
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	7,590	8,040	10,050	0	-10,050
Total Supplies & Materials	12,900	27,398	32,380	33,438	1,058
<i>Current Chgs & Oblig</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	1,025	70,792	64,365	50,065	-14,300
Total Current Chgs & Oblig	1,025	70,792	64,365	50,065	-14,300
<i>Equipment</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	16,962	16,962
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	2,216	3,920	0	0	0
Total Equipment	2,216	3,920	0	16,962	16,962
<i>Other</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
56200 Special Appropriation	193,947	199,553	201,460	192,535	-8,925
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	193,947	199,553	201,460	192,535	-8,925
Grand Total	1,551,411	1,761,770	1,910,569	1,119,719	-790,850

Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Director	CDH	NG	1.00	96,115	Staff Asst II	MYO	05	2.00	105,439
Staff Assist	MYO	03	1.00	46,991	Staff Asst II	MYO	06	1.00	62,306
Staff Assist I	MYO	04	1.00	50,599	Staff Asst III	MYO	07	1.00	68,598
Staff Asst	MYN	NG	3.00	131,793	Staff Asst IV	MYO	09	1.00	71,524
					Staff Asst IV	MYO	12	1.00	96,498
					Total			12	729,864
					Adjustments				
					Differential Payments				0
					Other				8,277
					Chargebacks				0
					Salary Savings				-22,826
					FY15 Total Request				715,315

External Funds History

<i>Personnel Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
<i>Contractual Services</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	6,045	0	0	0
Total Contractual Services	0	6,045	0	0	0
<i>Supplies & Materials</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs & Oblig</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
<i>Other</i>	<i>FY12 Expenditure</i>	<i>FY13 Expenditure</i>	<i>FY14 Appropriation</i>	<i>FY15 Adopted</i>	<i>Inc/Dec 14 vs 15</i>
56200 Special Appropriation	0	0	100,000	100,000	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	100,000	100,000	0
Grand Total	0	6,045	100,000	100,000	0

Program 1. Administration

Catherine Davis, 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.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	391,503	462,431	512,220	357,268
Non Personnel	169,800	236,762	253,678	45,218
<i>Total</i>	<i>561,303</i>	<i>699,193</i>	<i>765,898</i>	<i>402,486</i>

Program 2. Arts Promotion

Vacant, Manager, Organization 416200

Program Description

The Arts Promotion program oversees the Office of Tourism’s efforts to support the visual and performing arts and outreach to new audiences in Boston. In FY15 the budget for this program was transferred to the Office of Arts and Culture.

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	287,492	320,443	326,772	0
Non Personnel	15,076	16,363	39,575	0
Total	302,568	336,806	366,347	0

Program 3. Film & Special Events

Patricia A. Papa, Manager, Organization 416300

Program Description

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

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	193,425	289,401	344,283	288,917
Non Personnel	324,523	253,403	257,335	246,497
Total	517,948	542,804	601,618	535,414

Performance

Strategy: To produce public celebrations, parades, concerts and festivals in all districts.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Number of events produced by the Office of Tourism	94	125	87	150

Strategy: To provide constituents, groups and events promoters with guidance on the City of Boston special event permit application process.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Number of special events	410	497	555	500

Strategy: To support film and television productions with permitting and location assistance.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Total number of productions permitted	357	106	396	100

Program 4. Tourism

Kenneth J. Brissette, Manager, Organization 416400

Program Description

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

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	136,331	142,465	141,866	147,654
Non Personnel	33,261	40,502	34,840	34,165
Total	169,592	182,967	176,706	181,819

Performance

Strategy: To increase visitor accessibility to tourism information through the COB website.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Number of hits on visitor page	3,280,774	911,211	478,640	500,000

Strategy: To work with the hospitality industry to increase visitors and conventions.

<i>Performance Measures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Projected '14</i>	<i>Target '15</i>
Number of conventions	97	107	99	100
Number of future hotel rooms booked	198,690	204,109	330,189	200,000
Number of targeted special promotions	29	36	16	30

External Funds Projects

Tourism/Special Event Fund

Project Mission

The purpose of this fund is to purchase goods and services to support cultural, artistic and community events throughout the City of Boston from lease revenue received from the rental of City Hall Plaza per CBC, Chapter 11-1.14.