

# 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.

Operating Budget	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
Consumer Affairs & Licensing	1,059,353	1,151,753	1,273,505	1,353,512
Office of Economic Development	2,518,724	2,339,129	3,035,625	3,446,210
Office of Tourism	1,390,008	1,134,560	1,421,848	1,545,854
<b>Total</b>	<b>4,968,085</b>	<b>4,625,442</b>	<b>5,730,978</b>	<b>6,345,576</b>

Capital Budget Expenditures	Actual '17	Actual '18	Estimated '19	Projected '20
Boston Planning and Development Agency	4,727,854	577,724	1,100,000	630,503
<b>Total</b>	<b>4,727,854</b>	<b>577,724</b>	<b>1,100,000</b>	<b>630,503</b>

External Funds Expenditures	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
Consumer Affairs & Licensing	59,725	55,193	54,409	64,000
Office of Economic Development	2,624,290	4,152,880	4,669,208	7,605,246
Office of Tourism	121,699	90,898	150,000	150,000
<b>Total</b>	<b>2,805,714</b>	<b>4,298,971</b>	<b>4,873,617</b>	<b>7,819,246</b>



# Boston Planning and Development Agency Operating Budget

**Brian Golden, Director, Appropriation 171000**

## **Department Mission**

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

# Boston Planning and Development Agency Capital Budget

**Overview**

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

**FY20 Major Initiatives**

- Complete resurfacing of Black Falcon Avenue and Terminal Street, replace sidewalk and improve street lighting.
- Complete analysis of the transportation capacity and develop conceptual design and cost for future infrastructure improvements at Dorchester Avenue in South Boston.
- Correct ongoing structural issues at Long Wharf related to flooding caused by high tides.
- Begin construction of street lights and other improvements on Northern Avenue.

Capital Budget Expenditures	Total Actual '17	Total Actual '18	Estimated '19	Total Projected '20
<b>Total Department</b>	<b>4,727,854</b>	<b>577,724</b>	<b>1,100,000</b>	<b>630,503</b>

# Boston Planning and Development Agency Project Profiles

## LONG WHARF

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	50,000	250,000	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>250,000</b>	<b>300,000</b>

## LONG WHARF HARBORWALK SIGNAGE

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	10,000	140,000	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>140,000</b>	<b>0</b>	<b>150,000</b>

# Boston Planning and Development Agency Project Profiles

## RFMP BLACK FALCON AVENUE AND TERMINAL STREET

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	50,000	1,350,000	1,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>1,350,000</b>	<b>1,400,000</b>

## RFMP DRY-DOCK 4

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	175,000	75,000	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>175,000</b>	<b>75,000</b>	<b>0</b>	<b>250,000</b>



# Boston Planning and Development Agency Project Profiles

## RFMP PIER 6

### Project Mission

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

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

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

#### Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	325,000	75,000	0	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>325,000</b>	<b>75,000</b>	<b>0</b>	<b>400,000</b>

## RFMP RESILIENCY IMPROVEMENTS

### Project Mission

Climate resiliency improvements at the Raymond Flynn Marine Park.

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

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

#### Authorizations

Source	Existing	FY20	Future	Non Capital Fund	Total
City Capital	0	2,075,000	0	0	2,075,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,075,000</b>	<b>0</b>	<b>0</b>	<b>2,075,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	0	0	150,000	1,925,000	2,075,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>1,925,000</b>	<b>2,075,000</b>

# Boston Planning and Development Agency Project Profiles

## SOUTH BOSTON DORCHESTER AVENUE TRANSPORTATION STUDY

### Project Mission

Analyze transportation capacity and develop conceptual design and cost for future infrastructure improvements for the South Boston Dorchester Avenue study area.

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

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

#### Authorizations

Source	Existing	FY20	Future	Non Capital		Total
				Fund		
City Capital	250,000	0	0	0		250,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>250,000</b>

#### Expenditures (Actual and Planned)

Source	Thru	FY19	FY20	FY21-24	Total
	6/30/18				
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

## STRATEGIC PLANNING AREA TRANSPORTATION STUDY

### Project Mission

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

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

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

#### Authorizations

Source	Existing	FY20	Future	Non Capital		Total
				Fund		
City Capital	250,000	0	0	0		250,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>250,000</b>

#### Expenditures (Actual and Planned)

Source	Thru	FY19	FY20	FY21-24	Total
	6/30/18				
City Capital	109,497	50,000	90,503	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>109,497</b>	<b>50,000</b>	<b>90,503</b>	<b>0</b>	<b>250,000</b>

# Consumer Affairs & Licensing Operating Budget

**Kathleen Joyce, Director, Appropriation 114000**

## Department Mission

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

## Selected Performance Goals

### Consumer Affairs

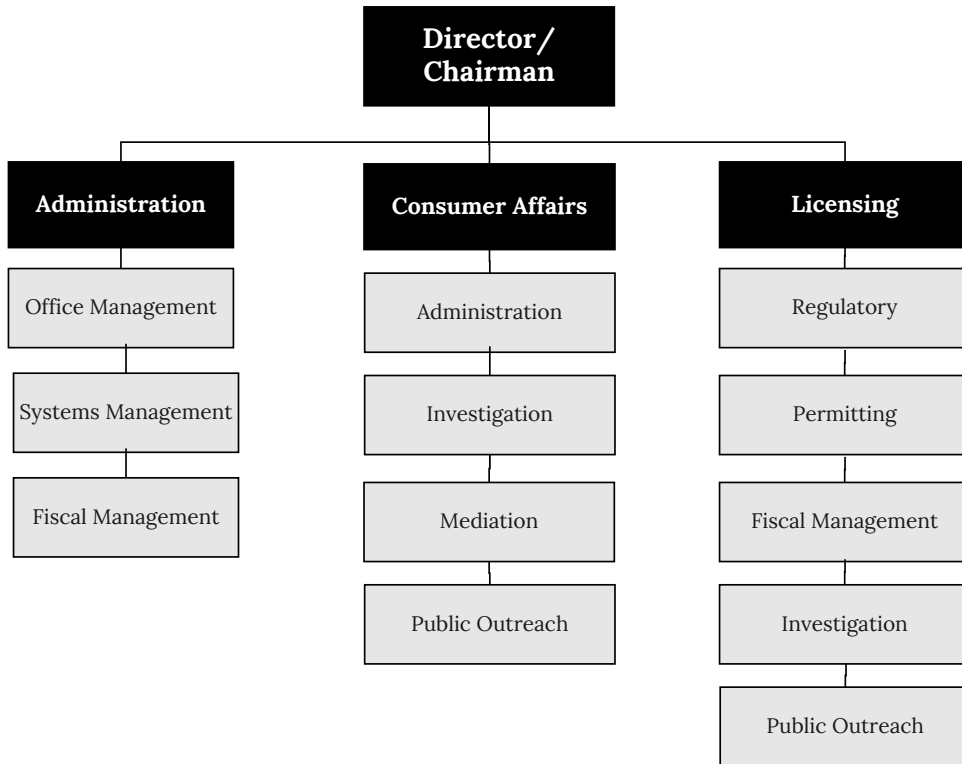
- Close cases in a short amount of time for better service to consumers.
- More resolved cases from consumer complaints filed with our department.
- To track cases closed per month.

Operating Budget	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Licensing	392,981	393,902	384,005	405,142
	Consumer Affairs	96,100	155,534	106,477	116,338
	Licensing Board	570,272	602,317	783,023	832,032
	<b>Total</b>	<b>1,059,353</b>	<b>1,151,753</b>	<b>1,273,505</b>	<b>1,353,512</b>

External Funds Budget	Fund Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Local Consumer Aid Fund	59,725	55,193	54,409	64,100
	<b>Total</b>	<b>59,725</b>	<b>55,193</b>	<b>54,409</b>	<b>64,100</b>

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	1,002,844	1,042,041	1,221,148	1,306,487
	Non Personnel	56,509	109,712	52,357	47,025
	<b>Total</b>	<b>1,059,353</b>	<b>1,151,753</b>	<b>1,273,505</b>	<b>1,353,512</b>

# Consumer Affairs & Licensing Operating Budget



## Authorizing Statutes

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

## Description of Services

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

# Department History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
51000 Permanent Employees	992,456	1,004,628	1,206,107	1,298,946	92,839
51100 Emergency Employees	0	0	15,041	7,541	-7,500
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	10,388	37,413	0	0	0
<b>Total Personnel Services</b>	<b>1,002,844</b>	<b>1,042,041</b>	<b>1,221,148</b>	<b>1,306,487</b>	<b>85,339</b>
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
52100 Communications	717	1,269	750	1,550	800
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	850	887	1,000	1,000	0
52800 Transportation of Persons	638	705	800	800	0
52900 Contracted Services	6,158	5,006	11,555	8,800	-2,755
<b>Total Contractual Services</b>	<b>8,363</b>	<b>7,867</b>	<b>14,105</b>	<b>12,150</b>	<b>-1,955</b>
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
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	18,826	17,726	23,800	22,350	-1,450
53700 Clothing Allowance	0	1,000	1,250	1,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>18,826</b>	<b>18,726</b>	<b>25,050</b>	<b>23,600</b>	<b>-1,450</b>
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	5,159	67,350	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	19,071	12,681	13,202	11,275	-1,927
<b>Total Current Chgs &amp; Oblig</b>	<b>24,230</b>	<b>80,031</b>	<b>13,202</b>	<b>11,275</b>	<b>-1,927</b>
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	2,660	0	0	0
55900 Misc Equipment	5,090	428	0	0	0
<b>Total Equipment</b>	<b>5,090</b>	<b>3,088</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,059,353</b>	<b>1,151,753</b>	<b>1,273,505</b>	<b>1,353,512</b>	<b>80,007</b>

# Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Adm Asst	SU4	15	2.00	132,925	Consumer Investigator	MYG	17	1.00	58,553
Assistant Director of Operations	MYO	08	1.00	84,367	Exec Dir of Consumer Affairs & Licensing	CDH	NG	1.00	143,786
Board Secretary	EXM	NG	1.00	95,817	Head Administrative Clerk	SU4	14	3.00	175,869
Chairperson of LBD	CDH	NG	1.00	130,714	Licensing Investigator II	MYG	17	1.00	55,562
Chief of Staff	MYN	NG	1.00	88,048	Receptionist/Secretary	MYG	14	1.00	44,320
Commissioner (LBD)	CDH	NG	2.00	170,934	Sr Personnel Officer (PWD)	SE1	06	1.00	90,122
					Staff Asst	MYN	NG	1.00	94,838
					<b>Total</b>			<b>17</b>	<b>1,365,855</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				18,090
					Chargebacks				0
					Salary Savings				-85,000
					<b>FY20 Total Request</b>				<b>1,298,945</b>

# External Funds History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
51000 Permanent Employees	59,641	55,339	54,409	64,100	9,691
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	-134	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	84	0	0	0	0
51900 Medicare	0	-12	0	0	0
Total Personnel Services	59,725	55,193	54,409	64,100	9,691
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Total Contractual Services	0	0	0	0	0
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
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	59,725	55,193	54,409	64,100	9,691

# External Funds Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
					Staff Asst	MYO	05	1.00	64,100
					<b>Total</b>			<b>1</b>	<b>64,100</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b>FY20 Total Request</b>				<b>64,100</b>



# Program 1. Licensing

Kathleen Joyce, Director, Organization 114100

## Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	377,052	383,657	369,508	393,467
Non Personnel	15,929	10,245	14,497	11,675
<b>Total</b>	<b>392,981</b>	<b>393,902</b>	<b>384,005</b>	<b>405,142</b>

# Program 2. Consumer Affairs

Kathleen Joyce, Director, Organization 114200

## Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	89,803	88,083	105,077	114,938
Non Personnel	6,297	67,451	1,400	1,400
<b>Total</b>	<b>96,100</b>	<b>155,534</b>	<b>106,477</b>	<b>116,338</b>

## Performance

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Average days until case results are communicated	0	43.1	45	45

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Money refunded to consumers through CAL mediation	217,746	396,880.9	200,000	200,000

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Number of consumer cases closed	451	432	600	600

# Program 3. Licensing Board

Kathleen Joyce, Director, Organization 114300

## Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	535,989	570,301	746,563	798,082
Non Personnel	34,283	32,016	36,460	33,950
<b>Total</b>	<b>570,272</b>	<b>602,317</b>	<b>783,023</b>	<b>832,032</b>

# External Funds Projects

## Local Consumer Aid Fund Grant

### **Project Mission**

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

# Office of Economic Development Operating Budget

**John F. Barros, Director, Appropriation 182000**

## Department Mission

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

#### Boston Residents Jobs Policy

- Develop Pathways to Overcome Income and Wealth Disparity.

#### Small & Local Business

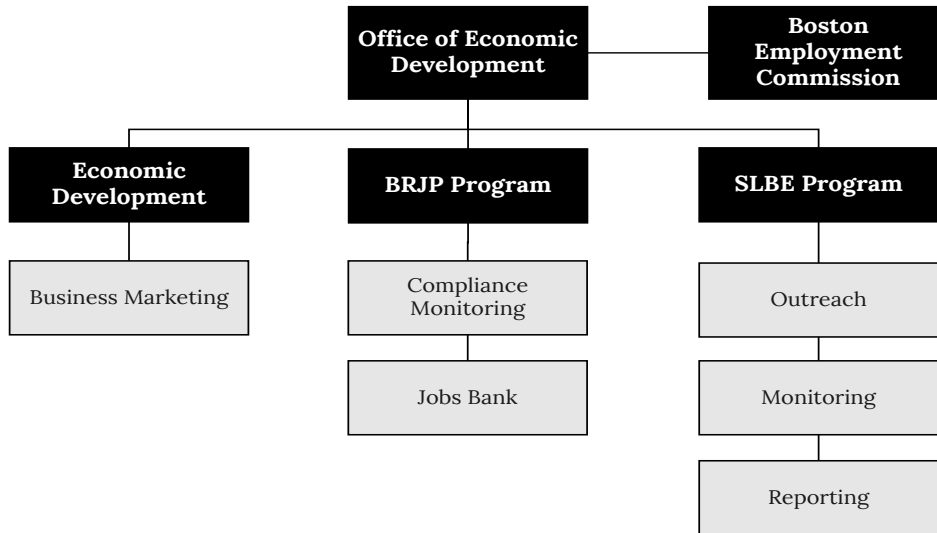
- Create an ecosystem that is Open for Business by Attracting, Retaining and helping Companies to Grow.
- Develop Pathways to Overcome Income and Wealth Disparity.

Operating Budget	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Economic Development	937,675	803,032	1,146,559	1,187,045
	Boston Residents Jobs Policy	504,409	601,642	703,004	1,147,738
	Small & Local Business	1,076,640	934,455	1,186,062	1,111,427
	<b>Total</b>	<b>2,518,724</b>	<b>2,339,129</b>	<b>3,035,625</b>	<b>3,446,210</b>

External Funds Budget	Fund Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	CDBG	2,342,671	3,390,949	3,688,093	3,719,107
	Choice Neighborhood Implementation Grant	0	0	50,000	50,000
	Commonwealth Community Compact	0	5,000	0	0
	EDIC	0	409,673	613,615	744,084
	Neighborhood Development Fund	0	264,416	317,500	287,500
	Section 108 (Unrestricted)	281,618	82,841	0	0
	<b>Total</b>	<b>2,624,289</b>	<b>4,152,879</b>	<b>4,669,208</b>	<b>4,800,691</b>

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	1,905,573	1,831,339	2,293,700	2,596,271
	Non Personnel	613,151	507,790	741,925	849,939
	<b>Total</b>	<b>2,518,724</b>	<b>2,339,129</b>	<b>3,035,625</b>	<b>3,446,210</b>

# 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

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
51000 Permanent Employees	1,885,332	1,810,904	2,234,184	2,572,690	338,506
51100 Emergency Employees	19,422	13,590	23,500	23,581	81
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	819	6,845	0	0	0
51700 Workers' Compensation	0	0	36,016	0	-36,016
<b>Total Personnel Services</b>	<b>1,905,573</b>	<b>1,831,339</b>	<b>2,293,700</b>	<b>2,596,271</b>	<b>302,571</b>
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
52100 Communications	6,307	7,206	8,064	8,064	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	23,061	23,061	0
52700 Repairs & Service of Equipment	896	8,216	9,400	9,400	0
52800 Transportation of Persons	37,776	21,978	42,000	43,222	1,222
52900 Contracted Services	479,755	406,729	603,795	706,593	102,798
<b>Total Contractual Services</b>	<b>524,734</b>	<b>444,129</b>	<b>686,320</b>	<b>790,340</b>	<b>104,020</b>
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	7,659	3,649	16,685	16,685	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	17,541	21,142	10,000	10,000	0
53700 Clothing Allowance	0	5,250	2,750	3,125	375
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	1,213	1,430	1,430	0
<b>Total Supplies &amp; Materials</b>	<b>25,200</b>	<b>31,254</b>	<b>30,865</b>	<b>31,240</b>	<b>375</b>
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	49,892	21,214	20,740	24,359	3,619
<b>Total Current Chgs &amp; Oblig</b>	<b>49,892</b>	<b>21,214</b>	<b>20,740</b>	<b>24,359</b>	<b>3,619</b>
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	598	0	0	0	0
55900 Misc Equipment	12,727	11,193	4,000	4,000	0
<b>Total Equipment</b>	<b>13,325</b>	<b>11,193</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>2,518,724</b>	<b>2,339,129</b>	<b>3,035,625</b>	<b>3,446,210</b>	<b>410,585</b>

# Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary	
Admin Asst	SU4	15	1.00	56,709	Prin Admin Asst	SE1	08	1.00	108,232	
Admin Asst	SU4	16	2.00	144,612	Prin Admin Asst	EXM	08	1.00	105,072	
Admin Asst	EXM	19	0.10	6,145	Prin Research Analyst	SE1	06	1.00	89,581	
Dep Dir	EXM	NG	0.50	49,036	Principa Clerk	SU4	10	1.00	51,470	
Design Services Manager	SU2	24	0.10	10,470	Prog Asst	SU2	19	0.30	20,769	
Dir of Outreach & Engagement	MYN	NG	1.00	104,395	Program Manager	SU2	21	2.00	129,405	
Director of Operations	MYO	12	1.00	107,550	Program Specialist	SU5	08	1.00	71,239	
Director	EXM	NG	1.00	119,124	Sr Adm Anl	SE1	06	1.00	78,742	
Economic Development Chief	CDH	NG	1.00	155,852	Sr Adm Asst (WC)	SE1	06	1.00	90,122	
International Partnerships Mgr	EXM	NG	1.00	91,331	Sr Business Manager	SU2	23	0.10	8,395	
Neighborhood Business Manager	SU2	22	0.60	47,813	Sr Neigh Business Mgr	SU2	24	0.10	10,470	
Operations Manager	EXM	25	0.10	9,838	Sr Program Manager	SU2	23	0.10	9,686	
Operations Mgr	EXM	NG	1.00	64,663	Sr Research Analyst (BRJP)	SU4	18	5.00	438,312	
Operations Specialist	MYN	NG	0.10	11,855	Staff Assist I	MYO	04	1.00	55,900	
Prin Accountant	SU4	16	1.00	73,650	Staff Asst IV	MYO	12	2.00	181,854	
					<b>Total</b>				<b>29</b>	<b>2,502,292</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				80,400	
					Chargebacks				0	
					Salary Savings				-10,000	
					<b>FY20 Total Request</b>				<b>2,572,692</b>	



# External Funds History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
51000 Permanent Employees	975,791	1,309,792	1,710,084	1,752,951	42,867
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	123,569	158,067	73,370	0	-73,370
51500 Pension & Annuity	90,086	112,405	44,022	0	-44,022
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	11,246	14,932	7,092	0	-7,092
Total Personnel Services	1,200,692	1,595,196	1,834,568	1,752,951	-81,617
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	2,362	2,366	2,520	6,030	3,510
52900 Contracted Services	1,415,854	2,553,229	2,826,120	3,016,285	190,165
Total Contractual Services	1,418,216	2,555,595	2,828,640	3,022,315	193,675
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
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	810	0	0	0
53700 Clothing Allowance	0	0	0	2,925	2,925
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	500	500	0
Total Supplies & Materials	0	810	500	3,425	2,925
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	507	1,279	500	22,000	21,500
Total Current Chgs & Oblig	507	1,279	500	22,000	21,500
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
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	4,875	0	5,000	0	-5,000
Total Equipment	4,875	0	5,000	0	-5,000
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
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	2,624,290	4,152,880	4,669,208	4,800,691	131,753

# External Funds Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Admin Assist	EXM	19	0.90	55,303	Life Sciences Industry Mgr	EXM	NG	1.00	75,618
Dep Director	EXM	NG	0.50	49,036	Neighborhood Business Manager	SU2	22	5.40	430,319
Dep Dir of Business Strategy	EXM	NG	1.00	0	Operations Manager	EXM	25	0.90	88,539
Design Services Manager	SU2	24	0.90	94,231	Operations Specialist	MYN	NG	0.90	106,693
Dir of Growth Strategies	MYN	NG	1.00	109,926	Prog Asst	SU2	19	2.70	170,385
Director of Business Strategy	MYO	13	1.00	112,880	Sr Business Manager	SU2	23	0.90	75,557
Economic Develop Policy Analyst	EXM	NG	1.00	70,438	Sr Neigh Business Mgr	SU2	24	0.90	94,231
International Bus Strategy Mgr	EXM	NG	1.00	80,828	Sr Program Manager	SU2	23	0.90	87,173
					Staff Asstistant I	MYN	NG	1.00	51,793
					<b>Total</b>			<b>22</b>	<b>1,752,950</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b>FY20 Total Request</b>				<b>1,752,950</b>

# 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.

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	795,781	706,334	932,357	1,066,072
Non Personnel	141,894	96,698	214,202	120,973
<b>Total</b>	<b>937,675</b>	<b>803,032</b>	<b>1,146,559</b>	<b>1,187,045</b>

# Program 2. Boston Residents Jobs Policy

Celina Barrios-Millner, 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. The ordinance stated goals aim to have 51% of the work hours performed by Boston residents, 40% by people of color, and 12% by women on a trade-by-trade basis.

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	498,213	593,191	674,479	866,415
Non Personnel	6,196	8,451	28,525	281,323
<b>Total</b>	<b>504,409</b>	<b>601,642</b>	<b>703,004</b>	<b>1,147,738</b>

## Performance

**Goal:** Develop Pathways to Overcome Income and Wealth Disparity

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
% of work hours performed by Boston residents	31%	28%	50%	51%
% of work hours performed by people of color	34%	34%	25%	40%
% of work hours performed by women	6%	5%	10%	12%

# Program 3. Small & Local Business

Natalia Urtubey, Manager, Organization 182300

## Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	611,579	531,814	686,864	663,784
Non Personnel	465,061	402,641	499,198	447,643
<b>Total</b>	<b>1,076,640</b>	<b>934,455</b>	<b>1,186,062</b>	<b>1,111,427</b>

## Performance

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
# of businesses assisted	4,124	4,921	4,455	4,455
# of new businesses open as a result of Small Business Assistance	122	145	140	140
# of projects completed	157	105	85	85
% Main Streets storefronts occupied	94%	94%	95%	95%
Funds leveraged - private dollars invested	4,411,834.8	1,447,909	700,000	700,000

**Goal:** Develop Pathways to Overcome Income and Wealth Disparity

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
# of jobs created through Small Business Programs	798	640	700	700
# of M/WBE firms certified	52	52	60	80
# of MBE firms certified	10	8	10	10
# of MWBE companies with City of Boston Contracts	52	52	60	80
# of VBE firms recognized	2	1	2	2
# of WBE firms certified	15	7	8	8
City of Boston money spent with MWBE contracts	7,500,000	7,500,000	7,500,000	8,500,000

# External Funds Projects

## CDBG

### Project Mission

The Community Development Block Grant (CDBG) is an annual entitlement grant from the U.S. Department of Housing and Urban Development to the City of Boston designed to fund a variety of neighborhood development activities. At least 70 percent of CDBG funds must be used to benefit low- and moderate-income households. CDBG funds are used to produce and preserve affordable housing, revitalize neighborhood commercial districts, assist the renovation of non-profit facilities, improve vacant lots, promote and monitor fair housing activities, and assist non-profit organizations in the operation of emergency shelters, health care, child care, youth and adult literacy programs. CDBG funds cannot be used for general government services or to replace funding cuts from existing public service activities. The CDBG awards for FY13, FY14, and FY15 were \$15,929,397, \$16,834,371, and \$16,390,443 respectively. The FY16 award is \$16,101,121.

## Choice Neighborhoods Implementation Grant

### Project Mission

The Choice Neighborhood Implementation Grant is a competitive grant from the US Department of Housing and Urban Development. The grant is being used to redevelop the Woodledge/Morant Bay Apartments and revitalize Dorchester's Quincy Street Corridor. The grant also aims to link affordable housing with quality schools, public transportation, good jobs, and safe streets thus totally transforming the neighborhood. The grant totaling \$20,500,000 started on 1/12/2012 and ends on 9/30/2017.

## 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.

## Section 108 (Unrestricted)

### Project Mission

Section 108 funds are available to eligible cities from the U.S. Department of Housing and Urban Development (HUD) on an application basis. Section 108 funds are secured by the City through a pledge of its current and future CDBG grant awards. These funds are used for economic development projects. The Boston Invests in Growth Loan Fund is a \$40 million HUD Section 108 funded loan pool designed to jumpstart well-financed construction projects, create jobs, and strengthen Boston's economy. This program is designed for large commercial projects in Boston that have both permanent financing and equity in place. Boston Invests will finance the gap that remains between the financing and equity and the total project cost, known as mezzanine financing. In addition, up to 10% of the loan pool will be set aside for smaller neighborhood based projects of at least 5,000 square feet, the underwriting criteria for which will be the same as for the larger loans but the interest rate charged as well as the additional interest paid at the end will be lower. Additionally, \$2.5 million HUD Section 108 funded loan pool will be used for energy efficiency and to promote job creation. The Section 108 Spread Unrestricted Fund is income earned as a result of the interest spread between Section 108 loan repayments owed to DND by its borrowers and Section 108 repayments DND owes to HUD. In FY16, DND will use this source to fund Main Streets districts and Restore projects that do not meet CDBG eligibility requirements.

# Office of Tourism Operating Budget

Kenneth Brissette, Director, Appropriation 416000

## Department Mission

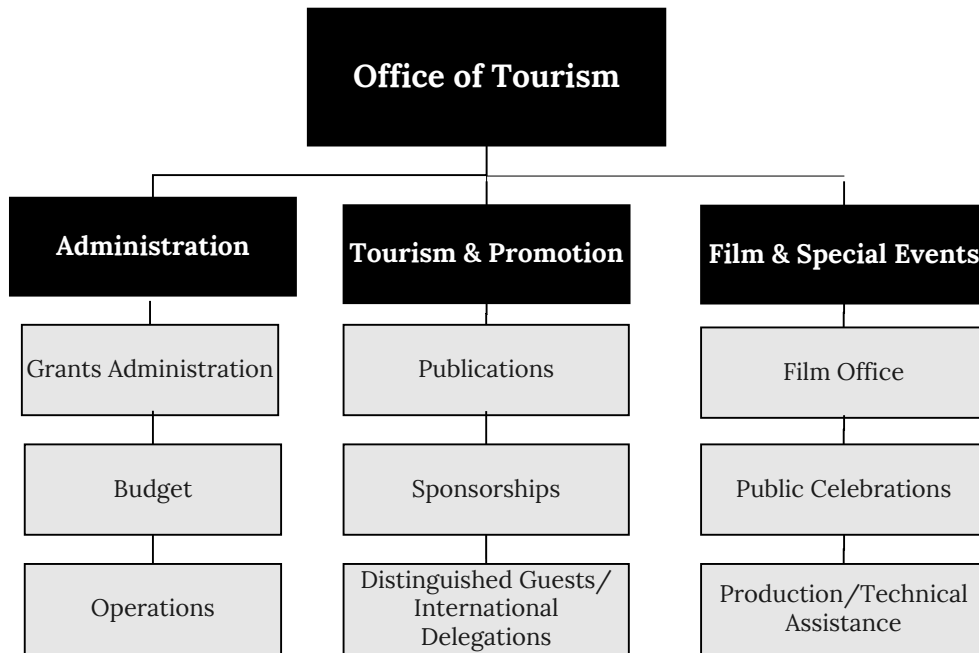
The mission of the Office of Tourism is to advance tourism in Boston and promote participation in public celebrations.

Operating Budget	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Administration	514,648	465,608	478,490	533,923
	Film & Special Events	602,521	598,796	849,916	915,312
	Tourism	272,839	70,156	93,442	96,619
	<b>Total</b>	<b>1,390,008</b>	<b>1,134,560</b>	<b>1,421,848</b>	<b>1,545,854</b>

External Funds Budget	Fund Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	City Hall Plaza Fund	121,699	90,898	150,000	150,000
	<b>Total</b>	<b>121,699</b>	<b>90,898</b>	<b>150,000</b>	<b>150,000</b>

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	823,996	794,850	865,838	937,804
	Non Personnel	566,012	339,710	556,010	608,050
	<b>Total</b>	<b>1,390,008</b>	<b>1,134,560</b>	<b>1,421,848</b>	<b>1,545,854</b>

# Office of Tourism Operating Budget



## Authorizing Statutes

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

## Description of Services

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



# Department History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
51000 Permanent Employees	727,022	718,036	768,838	840,804	71,966
51100 Emergency Employees	68,792	59,802	97,000	97,000	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	17,034	0	0	0	0
51700 Workers' Compensation	11,148	17,012	0	0	0
<b>Total Personnel Services</b>	<b>823,996</b>	<b>794,850</b>	<b>865,838</b>	<b>937,804</b>	<b>71,966</b>
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
52100 Communications	11,808	11,513	9,703	8,700	-1,003
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	8,149	3,061	4,750	4,750	0
52800 Transportation of Persons	1,866	8,739	5,000	8,500	3,500
52900 Contracted Services	214,597	12,746	218,300	267,400	49,100
<b>Total Contractual Services</b>	<b>236,420</b>	<b>36,059</b>	<b>237,753</b>	<b>289,350</b>	<b>51,597</b>
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	812	1,056	2,772	2,500	-272
53200 Food Supplies	18,203	17,465	12,500	12,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,883	1,935	2,100	2,400	300
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>20,898</b>	<b>20,456</b>	<b>17,372</b>	<b>17,400</b>	<b>28</b>
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	10,242	3,116	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	46,485	55,017	60,600	60,550	-50
<b>Total Current Chgs &amp; Oblig</b>	<b>56,727</b>	<b>58,133</b>	<b>60,600</b>	<b>60,550</b>	<b>-50</b>
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	21,029	10,514	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	7,339	1,548	2,000	2,000	0
<b>Total Equipment</b>	<b>28,368</b>	<b>12,062</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
56200 Special Appropriation	223,599	213,000	238,285	238,750	465
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>223,599</b>	<b>213,000</b>	<b>238,285</b>	<b>238,750</b>	<b>465</b>
<b>Grand Total</b>	<b>1,390,008</b>	<b>1,134,560</b>	<b>1,421,848</b>	<b>1,545,854</b>	<b>124,006</b>

# Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Admin Asst	MYO	03	1.00	52,787	Staff Asst	MYN	NG	1.00	111,320
Dir of Administration & Finance	MYO	09	1.00	90,727	Staff Assist I	MYO	04	2.00	109,327
Director	CDH	NG	1.00	100,459	Staff Assistant II	MYO	06	1.00	69,991
Production/Stage Manager	MYO	05	1.00	55,900	Staff Asst III	MYO	07	1.00	70,591
					Technical Manager	MYO	05	1.00	64,099
					<b>Total</b>			<b>10</b>	<b>725,201</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				115,600
					Chargebacks				0
					Salary Savings				0
					<b>FY20 Total Request</b>				<b>840,801</b>

# External Funds History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
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	3,195	0	3,000	0	-3,000
52900 Contracted Services	2,500	9,520	2,500	0	-2,500
Total Contractual Services	5,695	9,520	5,500	0	-5,500
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	2,525	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	669	5,351	0	0	0
Total Supplies & Materials	669	7,876	0	0	0
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	2,400	12,525	2,400	0	-2,400
Total Current Chgs & Oblig	2,400	12,525	2,400	0	-2,400
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
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	890	0	4,700	0	-4,700
Total Equipment	890	0	4,700	0	-4,700
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Recommended	Inc/Dec 19 vs 20
56200 Special Appropriation	112,045	60,977	137,400	150,000	12,600
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	112,045	60,977	137,400	150,000	12,600
Grand Total	121,699	90,898	150,000	150,000	0

# Program 1. Administration

Sean O'Connor, Manager, Organization 416100

## Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	454,373	409,605	432,715	485,573
Non Personnel	60,275	56,003	45,775	48,350
<b>Total</b>	<b>514,648</b>	<b>465,608</b>	<b>478,490</b>	<b>533,923</b>

# Program 2. Film & Special Events

Vacant, 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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	336,660	340,609	386,181	401,112
Non Personnel	265,861	258,187	463,735	514,200
<b>Total</b>	<b>602,521</b>	<b>598,796</b>	<b>849,916</b>	<b>915,312</b>

# Program 3. Tourism

Amy B. Yandle, *Manager*, Organization 416400

## Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	32,963	44,636	46,942	51,119
Non Personnel	239,876	25,520	46,500	45,500
<b>Total</b>	<b>272,839</b>	<b>70,156</b>	<b>93,442</b>	<b>96,619</b>

# External Funds Projects

## City Hall Plaza Fund

### **Project Mission**

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