

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 '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Consumer Affairs & Licensing	428,218	459,930	456,831	1,177,027
	Licensing Board	661,276	704,753	833,629	0
	Office of Economic Development	1,102,778	1,552,694	1,885,040	2,460,613
	Office of Tourism	1,800,097	1,011,559	1,155,750	1,399,709
	Total	3,992,369	3,728,936	4,331,250	5,037,349

<i>Capital Budget Expenditures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Estimated '16</i>	<i>Projected '17</i>
Boston Redevelopment Authority	2,150,880	2,312,129	8,848,145	5,823,576
Total	2,150,880	2,312,129	8,848,145	5,823,576

<i>External Funds Expenditures</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
Consumer Affairs & Licensing	52,000	54,437	52,000	52,000
Office of Economic Development	0	0	500,000	4,597,382
Office of Tourism	108,671	87,768	100,000	140,000
Total	160,671	142,205	652,000	4,789,382

Boston Redevelopment Authority Operating Budget

Brian Golden, 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.

*The Boston Redevelopment Authority's operating budget is not funded by the City's general fund but is included in the City's capital plan.

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.

FY17 Major Initiatives

- Construction for several pier improvement and marine infrastructure projects in the Charlestown Navy Yard and Boston Marine Industrial Park will begin.
- Construction for several roadway and street lighting improvement projects in the Boston Marine Industrial Park will begin.
- The BRA, together with the Public Works Department and the Transportation Department, is supporting the design and construction of Harrison Avenue between East Berkeley Street and Herald Street, in conjunction with private partners, to provide sidewalk and roadway upgrades. Construction is expected to begin during the second half of FY17.

<i>Capital Budget Expenditures</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Estimated '16</i>	<i>Total Projected '17</i>
<i>Total Department</i>	<i>2,150,880</i>	<i>2,312,129</i>	<i>8,848,145</i>	<i>5,823,576</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	FY17	Non Capital		Total
			Future	Fund	
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
Grants/Other	0	0	0	0	0
Total	0	0	325,000	75,000	400,000

BMIP: BULKHEAD RESTORATION ALONG FID KENNEDY AVENUE

Project Mission

Replace bulkhead along Fid Kennedy Avenue in the Boston Marine Industrial Park.

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

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

Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	2,200,000	0	0	0	2,200,000
Grants/Other	0	0	0	0	0
Total	2,200,000	0	0	0	2,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
Grants/Other	0	0	0	0	0
Total	0	0	1,550,000	650,000	2,200,000

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	FY17	Future	Non Capital Fund	Total
City Capital	610,000	0	0	0	610,000
Grants/Other	0	0	0	0	0
Total	610,000	0	0	0	610,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	510,000	100,000	0	610,000
Grants/Other	0	0	0	0	0
Total	0	510,000	100,000	0	610,000

BMIP: FID KENNEDY AVENUE IMPROVEMENTS

Project Mission

Install street lights and other improvements on Fid Kennedy Way from Tide Street to Dolphin Way.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	240,000	0	0	0	240,000
Grants/Other	0	0	0	0	0
Total	240,000	0	0	0	240,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	80,000	160,000	0	240,000
Grants/Other	0	0	0	0	0
Total	0	80,000	160,000	0	240,000

Boston Redevelopment Authority Project Profiles

BMIP: HARBOR STREET IMPROVEMENTS

Project Mission

Install new sidewalk on Harbor Street from Drydock Ave to Northern Ave. Install street lighting, drainage, regulatory signage and striping.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	215,000	0	0	0	215,000
Grants/Other	0	0	0	0	0
Total	215,000	0	0	0	215,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	50,000	165,000	0	215,000
Grants/Other	0	0	0	0	0
Total	0	50,000	165,000	0	215,000

BMIP: PIER 5 / DRYDOCK 4 IMPROVEMENTS

Project Mission

Pier and drydock repairs.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	975,000	0	0	0	975,000
Grants/Other	0	0	0	0	0
Total	975,000	0	0	0	975,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	200,000	655,000	120,000	975,000
Grants/Other	0	0	0	0	0
Total	0	200,000	655,000	120,000	975,000

Boston Redevelopment Authority Project Profiles

BMIP: PIER 5 COFFERDAM SHEET PILING REPAIRS

Project Mission

Repairs to cofferdam sheet piling on the outbound section of Pier 5.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	900,000	0	0	0	900,000
Grants/Other	0	0	0	0	0
Total	900,000	0	0	0	900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	600,000	300,000	900,000
Grants/Other	0	0	0	0	0
Total	0	0	600,000	300,000	900,000

BMIP: SOUTH AND EAST JETTY REPAIRS

Project Mission

Repair area adjacent to the bulkhead and around the jetties.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	800,000	0	0	0	800,000
Grants/Other	0	0	0	0	0
Total	800,000	0	0	0	800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	335,524	0	0	464,476	800,000
Grants/Other	0	0	0	0	0
Total	335,524	0	0	464,476	800,000

Boston Redevelopment Authority Project Profiles

BMIP: TIDE STREET IMPROVEMENTS

Project Mission

Roadway improvements including sidewalk reconstruction, roadway repaving, and new street lighting.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	330,000	0	0	0	330,000
Grants/Other	0	0	0	0	0
Total	330,000	0	0	0	330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	20,000	100,000	210,000	330,000
Grants/Other	0	0	0	0	0
Total	0	20,000	100,000	210,000	330,000

CITY HALL PLAZA IMPROVEMENTS

Project Mission

Design services for select construction projects on City Hall Plaza.

Managing Department, Public Facilities Department **Status**, Study Underway

Location, Government Center/Faneuil Hall **Operating Impact**, No

Authorizations

Source	Existing	FY17	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 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	150,000	250,000	100,000	500,000
Grants/Other	0	0	0	0	0
Total	0	150,000	250,000	100,000	500,000

Boston Redevelopment Authority Project Profiles

CNY: DRYDOCK 5 MARITIME IMPROVEMENTS

Project Mission

Design services for maritime improvements to Drydock 5 to support vessel docking.

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

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	155,000	0	0	0	155,000
Grants/Other	0	0	0	0	0
Total	155,000	0	0	0	155,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
Grants/Other	0	0	0	0	0
Total	0	20,000	135,000	0	155,000

CNY: PIER 11 FENDER SYSTEM IMPROVEMENTS

Project Mission

Install new fender piles and wales at Pier 11.

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

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	375,000	0	0	0	375,000
Grants/Other	0	0	0	0	0
Total	375,000	0	0	0	375,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
Grants/Other	0	0	0	0	0
Total	0	250,000	50,000	75,000	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,** In Design

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	927,500	0	0	0	927,500
Grants/Other	0	0	0	1,583,500	1,583,500
Total	927,500	0	0	1,583,500	2,511,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	82,608	200,000	494,892	150,000	927,500
Grants/Other	0	0	0	0	0
Total	82,608	200,000	494,892	150,000	927,500

EAST BOSTON GREENWAY

Project Mission

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

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	1,370,000	0	0	0	1,370,000
Grants/Other	0	0	0	0	0
Total	1,370,000	0	0	0	1,370,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	133,139	1,073,177	163,684	0	1,370,000
Grants/Other	0	0	0	0	0
Total	133,139	1,073,177	163,684	0	1,370,000

Boston Redevelopment Authority Project Profiles

HARRISON AVENUE IMPROVEMENTS

Project Mission

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

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

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

Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	2,600,000	0	0	0	2,600,000
Grants/Other	0	1,220,000	0	0	1,220,000
Total	2,600,000	1,220,000	0	0	3,820,000

Expenditures (Actual and Planned)

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	0	0	0	2,600,000	2,600,000
Grants/Other	0	0	800,000	420,000	1,220,000
Total	0	0	800,000	3,020,000	3,820,000

STRATEGIC PLANNING AREA TRANSPORTATION STUDY

Project Mission

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

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

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

Authorizations

Source	Existing	FY17	Non Capital		Total
			Future	Fund	
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru	FY16	FY17	FY18-21	Total
	6/30/15				
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	0	250,000

Boston Redevelopment Authority Project Profiles

WASHINGTON STREET / TRAVELER STREET

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,** In Design

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

Authorizations

Source	Existing	FY17	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 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	25,000	25,000	150,000	200,000
Grants/Other	0	0	0	0	0
Total	0	25,000	25,000	150,000	200,000

WINTHROP SQUARE GARAGE

Project Mission

Demolish the existing municipal parking garage.

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	3,500,000	0	0	0	3,500,000
Total	3,500,000	0	0	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	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

Christine Pulgini, 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. 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 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.

Licensing Board

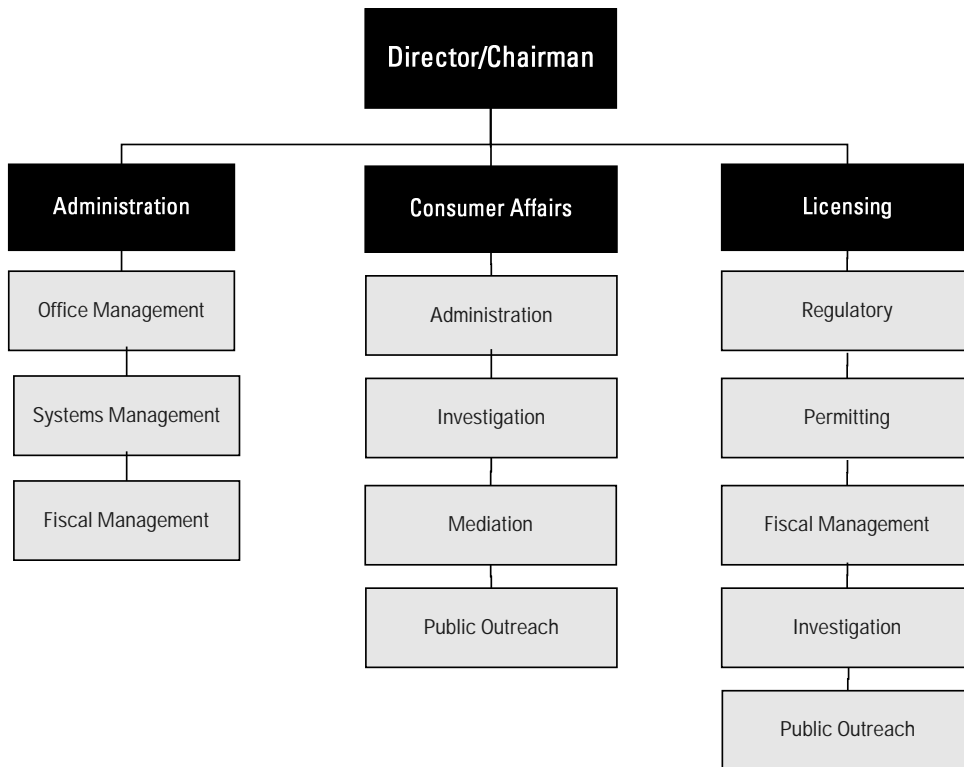
- To renew all licenses on an annual basis and collect the appropriate fees.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Licensing	295,278	375,410	358,249	362,462
	Consumer Affairs	132,940	84,520	98,582	101,075
	Licensing Board	0	0	0	713,490
	Total	428,218	459,930	456,831	1,177,027

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Local Consumer Aid Fund	52,000	54,437	52,000	52,000
	Total	52,000	54,437	52,000	52,000

<i>Operating Budget</i>		<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
	Personnel Services	396,391	444,221	429,739	1,124,766
	Non Personnel	31,827	15,709	27,092	52,261
	Total	428,218	459,930	456,831	1,177,027

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

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	396,391	444,221	426,739	1,124,766	698,027
51100 Emergency Employees	0	0	3,000	0	-3,000
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	396,391	444,221	429,739	1,124,766	695,027
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	4,326	1,267	5,116	4,750	-366
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	526	355	1,300	1,950	650
52800 Transportation of Persons	0	0	0	1,200	1,200
52900 Contracted Services	12,015	6,421	8,900	12,900	4,000
Total Contractual Services	16,867	8,043	15,316	20,800	5,484
<i>Supplies & Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	9,668	6,831	10,975	19,925	8,950
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	9,668	6,831	10,975	19,925	8,950
<i>Current Chgs & Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	835	835	801	11,536	10,735
Total Current Chgs & Oblig	835	835	801	11,536	10,735
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	4,457	0	0	0	0
Total Equipment	4,457	0	0	0	0
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	428,218	459,930	456,831	1,177,027	720,196

Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Admin Asst	SU4	15	2.00	112,826	Dep Dir/Legal Advisor	MYO	09	1.00	84,417
Assistant Director of Operations	MYO	08	1.00	78,499	Exec Director	CDH	NG	1.00	125,344
Board Secretary	EXM	NG	1.00	92,754	Head Admin Clerk	SU4	14	3.00	146,369
Chairperson	CDH	NG	1.00	105,288	Licensing Investigator II	MYG	17	1.00	54,480
Commissioner	EXO	NG	2.00	170,468	Receptionist/Secretary	MYG	14	1.00	41,238
Consumer Investigator	MYG	17	1.00	48,597	Spec Asst	MYN	NG	1.00	76,390
					Sr Personnel Officer	SE1	06	1.00	78,805
					Total			17	1,215,474
					Adjustments				
					Differential Payments				0
					Other				14,580
					Chargebacks				0
					Salary Savings				-105,288
					FY17 Total Request				1,124,766

External Funds History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	49,060	54,437	52,000	52,000	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	2,940	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	52,000	54,437	52,000	52,000	0
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	52,000	54,437	52,000	52,000	0

External Funds Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
					Staff Asst	MYO	05	1.00	59,641
					Total			1	59,641
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				-7,641
					Salary Savings				0
					FY17 Total Request				52,000

Program 1. Licensing

Christine Pulgini, 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.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	263,498	359,701	336,397	347,901
Non Personnel	31,780	15,709	21,852	14,561
Total	295,278	375,410	358,249	362,462

Performance

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

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
% of case results communicated to complainant within 14 days of hearing	100%	100%	100%	100%
Hearings held for Licensed Premises Citations	112	83	15	25
Licensed Premises Citations	1,503	1,166	1,530	1,500

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

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Live entertainment licenses granted with conditions	68	43	31	50
Non-live entertainment licenses applied for	108	92	103	100
Special event and one day licenses granted	2,757	4,582	5,007	5,250

Strategy: To provide high quality service.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
New annual licenses granted meeting state/local standards	173	116	135	140

Program 2. Consumer Affairs

Christine Pulgini, 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 '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	132,893	84,520	93,342	97,475
Non Personnel	47	0	5,240	3,600
Total	132,940	84,520	98,582	101,075

Performance

Strategy: To keep citizens aware of consumer rights.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Information calls received	2,545	2,350	2,805	2,800

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

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Money refunded to consumers through CAL mediation	246,875	219,397	406,291	225,000

Program 3. Licensing Board

Christine Pulgini, 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.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	0	0	0	679,390
Non Personnel	0	0	0	34,100
Total	0	0	0	713,490

Performance

Strategy: To renew all licenses on an annual basis and collect the appropriate fees.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Renewal applications sent	3,266	3,234	3,389	3,391

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.

Licensing Board Operating Budget

Appropriation 252

Department Mission

*In FY17 the Licensing Board was added to the Consumer Affairs & Licensing budget.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Licensing	661,276	704,753	833,629	0
	Total	661,276	704,753	833,629	0

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

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

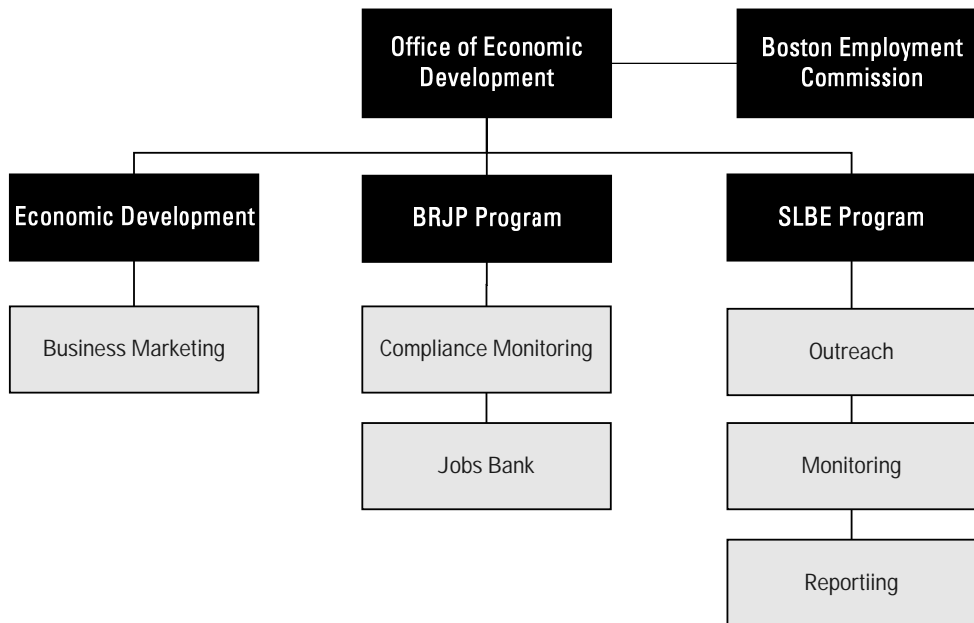
- To create jobs and help open new businesses.
- To enhance Boston Main Streets.
- To ensure timely certification of SLBE and MWBE applications.
- To improve customer service for businesses.
- To increase the proportion of small, local, minority, and women owned businesses that receive City contracts.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Economic Development	0	566,884	656,765	625,796
	Boston Residents Jobs Policy	478,438	432,876	603,987	624,653
	Small & Local Business	624,340	552,934	624,288	1,210,164
	Total	1,102,778	1,552,694	1,885,040	2,460,613

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	CDBG	0	0	0	3,659,882
	Choice Neighborhood Implementation	0	0	0	120,000
	EDIC	0	0	500,000	500,000
	Section 108 Unrestricted Fund	0	0	0	317,500
	Total	0	0	500,000	4,597,382

<i>Operating Budget</i>		<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
	Personnel Services	1,074,994	1,476,807	1,721,111	1,912,648
	Non Personnel	27,784	75,887	163,929	547,965
	Total	1,102,778	1,552,694	1,885,040	2,460,613

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>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	1,065,358	1,441,294	1,684,611	1,876,148	191,537
51100 Emergency Employees	0	11,940	36,500	36,500	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	9,636	6,094	0	0	0
51700 Workers' Compensation	0	17,479	0	0	0
Total Personnel Services	1,074,994	1,476,807	1,721,111	1,912,648	191,537
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	1,979	3,426	12,564	11,564	-1,000
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	2,300	9,400	7,100
52800 Transportation of Persons	17,915	47,685	52,500	53,171	671
52900 Contracted Services	2,770	2,489	52,600	431,595	378,995
Total Contractual Services	22,664	53,600	119,964	505,730	385,766
<i>Supplies & Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	5,000	9,685	4,685
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,615	4,859	10,600	10,400	-200
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	2,615	4,859	15,600	20,085	4,485
<i>Current Chgs & Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
54300 Workers' Comp Medical	0	2,928	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	2,505	11,949	17,574	18,150	576
Total Current Chgs & Oblig	2,505	14,877	17,574	18,150	576
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	2,551	10,791	4,000	-6,791
Total Equipment	0	2,551	10,791	4,000	-6,791
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	1,102,778	1,552,694	1,885,040	2,460,613	575,573

Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary	
Admin Analyst	SU4	15	1.00	46,929	Prin Accountant	SU4	16	1.00	60,910	
Admin Asst	EXM	19	0.10	5,717	Prin Adm Assistant	EXM	08	1.00	97,763	
Admin Asst	SU4	16	2.00	138,812	Prin Admin Assistant	SE1	08	2.00	165,387	
Deputy Director	EXM	29	0.50	62,636	Prin Research Analyst	SE1	06	1.00	58,945	
Design Services Manager	SU2	24	0.10	9,550	Principal Clerk	SU4	10	1.00	46,946	
Dir of Outreach & Engagement	MYN	NG	1.00	97,134	Prog Asst	SU2	19	0.30	19,422	
Economic Development Chief	CDH	NG	1.00	135,371	Spec Asst	MYN	NG	2.00	197,519	
Exec Assistant	CDH	NG	1.00	91,250	Sr Adm Analyst	SE1	06	1.00	55,720	
Neighborhood Business Manager	SU2	22	0.70	52,240	Sr Neigh Business Mgr	SU2	24	0.10	9,550	
Office Manager	SU4	16	1.00	65,881	Sr Program Manager	SU2	23	0.10	8,835	
Operations Manager	EXM	25	0.10	9,153	Sr Research Analyst	SU4	18	5.00	362,510	
Operations Specialist	SU2	26	0.10	11,161	Staff Assist I	MYO	04	1.00	54,159	
					Total				24	1,863,499
Adjustments										
									Differential Payments	0
									Other	22,650
									Chargebacks	0
									Salary Savings	-10,000
									FY17 Total Request	1,876,149

External Funds History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	0	0	344,273	1,578,369	1,234,096
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	99,000	57,697	-41,303
51500 Pension & Annuity	0	0	44,550	34,618	-9,932
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	7,177	5,577	-1,600
Total Personnel Services	0	0	495,000	1,676,261	1,181,261
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	2,482	2,482
52900 Contracted Services	0	0	2,000	2,913,139	2,911,139
Total Contractual Services	0	0	2,000	2,915,621	2,913,621
<i>Supplies & Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	500	500
Total Supplies & Materials	0	0	0	500	500
<i>Current Chgs & Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	3,000	0	-3,000
Total Current Chgs & Oblig	0	0	3,000	0	-3,000
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	5,000	5,000
Total Equipment	0	0	0	5,000	5,000
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	0	0	500,000	4,597,382	4,097,382

External Funds Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary	
Admin Asst	EXM	19	0.90	51,456	Operations Manager	EXM	25	0.90	82,380	
Dep Dir of Business Strategy	EXM	NG	1.00	90,889	Operations Specialist	SU2	26	0.90	100,445	
Deputy Director	EXM	29	0.50	62,636	Prog Asst	SU2	19	2.70	174,795	
Design Services Manager	SU2	24	0.90	85,949	Spec Asst	MYN	NG	3.00	225,000	
Economic Develop Policy Analyst	EXM	NG	1.00	69,200	Sr Neigh Business Mgr	SU2	24	0.90	85,949	
Neighborhood Business Manager	SU2	22	6.30	470,157	Sr Program Manager	SU2	23	0.90	79,511	
					Total				20	1,578,369
					Adjustments					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					0
					FY17 Total Request					1,578,369

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 '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	0	513,996	514,960	531,732
Non Personnel	0	52,888	141,805	94,064
Total	0	566,884	656,765	625,796

Program 2. Boston Residents Jobs Policy

Karilyn Crockett, *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 50% of the work hours performed by Boston residents, 25% by minorities, and 10% by women on a trade-by-trade basis.

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	460,492	424,303	598,874	619,058
Non Personnel	17,946	8,573	5,113	5,595
Total	478,438	432,876	603,987	624,653

Performance

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Periodic project reviews conducted	18	24	42	10

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
% of work hours performed by Boston residents	41%	41%	35.7%	50%
% of work hours performed by minorities	44%	48%	39.6%	25%
% of work hours performed by women	5%	6%	5.3%	10%

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Corrective action meetings held	284	252	207	120
Project reviews and presentations for contractors/developers	35	40	38	50
Site visits conducted	261	242	168	250

Program 3. Small & Local Business

Karilyn Crockett, *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 '14	Actual '15	Approp '16	Budget '17
Personnel Services	614,502	538,508	607,277	761,858
Non Personnel	9,838	14,426	17,011	448,306
Total	624,340	552,934	624,288	1,210,164

Performance

Strategy: To create jobs and help open new businesses.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Jobs created through all OBD programs	1,030	1,580	1,300	1,400
New businesses opened with financial or technical assistance	147	121	173	250

Strategy: To enhance Boston Main Streets.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
% of Main Street storefronts occupied	95%	94%	94%	95%

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
% of applications processed within 60 business days	60%	60%	60%	60%
MWBE firms certified	4	4	4	15
SLBE firms certified	12	7	9	20

Strategy: To improve customer service for businesses.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Businesses assisted with financial or technical assistance	3,173	3,619	2,887	3,900

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
MBE firms certified	7	7	3	25
SBE firms certified	20	17	16	30
WBE firms certified	8	2	4	15

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.

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.

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.

Office of Tourism Operating Budget

Amy B. Yandle, *Interim 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 City-wide public celebrations.

Tourism

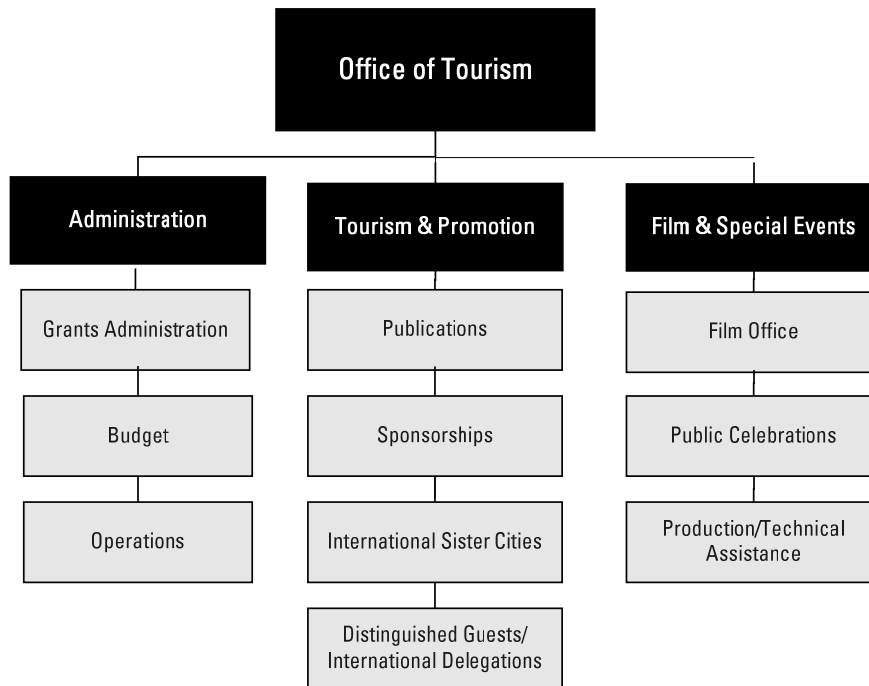
- To increase awareness of City sponsored events.
- To work with the hospitality industry to increase visitors and conventions.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Administration	743,792	352,633	401,632	408,135
	Arts Promotion	335,019	0	0	0
	Film & Special Events	604,210	566,836	623,430	656,945
	Tourism	117,076	92,090	130,688	334,629
	Total	1,800,097	1,011,559	1,155,750	1,399,709

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	City Hall Plaza Fund	108,671	87,768	100,000	60,000
	Special Events Fund	0	0	0	80,000
	Total	108,671	87,768	100,000	140,000

<i>Operating Budget</i>		<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
	Personnel Services	1,357,882	681,373	797,147	829,419
	Non Personnel	442,215	330,186	358,603	570,290
	Total	1,800,097	1,011,559	1,155,750	1,399,709

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>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
51000 Permanent Employees	1,223,726	601,321	718,622	744,419	25,797
51100 Emergency Employees	133,956	80,052	78,525	85,000	6,475
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	200	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,357,882	681,373	797,147	829,419	32,272
<i>Contractual Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
52100 Communications	18,062	10,463	9,780	9,703	-77
52200 Utilities	127,363	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	390	6,235	1,750	2,750	1,000
52800 Transportation of Persons	2,377	1,637	10,000	10,000	0
52900 Contracted Services	28,514	20,203	18,350	218,350	200,000
Total Contractual Services	176,706	38,538	39,880	240,803	200,923
<i>Supplies & Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
53000 Auto Energy Supplies	1,872	1,175	4,635	3,708	-927
53200 Food Supplies	14,500	13,771	22,500	20,000	-2,500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,097	4,769	2,200	2,100	-100
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	577	1,699	0	0	0
Total Supplies & Materials	21,046	21,414	29,335	25,808	-3,527
<i>Current Chgs & Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	54,885	49,544	50,074	64,365	14,291
Total Current Chgs & Oblig	54,885	49,544	50,074	64,365	14,291
<i>Equipment</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	10,514	21,029	21,029	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	3,116	0	0	0
Total Equipment	0	13,630	21,029	21,029	0
<i>Other</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
56200 Special Appropriation	189,578	207,060	218,285	218,285	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	189,578	207,060	218,285	218,285	0
Grand Total	1,800,097	1,011,559	1,155,750	1,399,709	243,959

Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Admin Asst	MYO	03	1.00	49,115	Staff Assistant	MYO	03	1.00	49,115
Director	CDH	NG	1.00	97,267	Staff Assistant II	MYO	06	2.00	130,247
Staff Assist I	MYO	04	2.00	95,618	Staff Asst II	MYO	05	1.00	55,480
Staff Assistant	MYN	NG	1.00	100,561	Staff Asst III	MYO	07	1.00	71,700
					Staff Asst IV	MYO	09	1.00	82,406
					Total			11	731,509
					Adjustments				
					Differential Payments				0
					Other				12,910
					Chargebacks				0
					Salary Savings				0
					FY17 Total Request				744,419

External Funds History

<i>Personnel Services</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	12,103	0	80,000	80,000
Total Contractual Services	0	12,103	0	80,000	80,000
<i>Supplies & Materials</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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	7,617	0	0	0
Total Supplies & Materials	0	7,617	0	0	0
<i>Current Chgs & Oblig</i>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
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>	FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Adopted	Inc/Dec 16 vs 17
56200 Special Appropriation	108,671	68,048	100,000	60,000	-40,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	108,671	68,048	100,000	60,000	-40,000
Grand Total	108,671	87,768	100,000	140,000	40,000

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 '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	557,791	298,773	347,258	362,282
Non Personnel	186,001	53,860	54,374	45,853
<i>Total</i>	<i>743,792</i>	<i>352,633</i>	<i>401,632</i>	<i>408,135</i>

Program 2. Arts Promotion

Organization 416200

Program Description

In FY15 the budget for this program was transferred to the Office of Arts and Culture.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	327,272	0	0	0
Non Personnel	7,747	0	0	0
Total	335,019	0	0	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.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	371,310	320,599	355,116	368,423
Non Personnel	232,900	246,237	268,314	288,522
Total	604,210	566,836	623,430	656,945

Performance

Strategy: To produce City-wide public celebrations

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Number of special events			165	450

Program 4. Tourism

Amy B. Yandle, *Manager, Organization 416400*

Program Description

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

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	101,509	62,001	94,773	98,714
Non Personnel	15,567	30,089	35,915	235,915
Total	117,076	92,090	130,688	334,629

Performance

Strategy: To increase awareness of City sponsored events.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Number of hits on visitor page	478,640	587,402	341,899	500,000

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

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Number of convention attendees	735,833	710,751	797,303	
Number of conventions	99	261	256	
Number of future hotel rooms booked	330,189	403,081	569,115	

External Funds Projects

City Hall Plaza 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 and authorized under Chapter 44 Section 53E 1/2.

Special Events Fund

Project Mission

The purpose of this fund is to support civic, educational, recreational, literary, scientific, artistic, theatrical and musical functions and events for the benefit, enjoyment and edification of residents and visitors of the City. The fund is authorized pursuant to Chapter 426 of the Acts of 2014.