

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 '18	Total Actual '19	Total Approp '20	Total Budget '21
Consumer Affairs & Licensing	1,151,753	1,222,148	1,353,512	1,515,705
Licensing Board	0	0	0	0
Office of Economic Development	2,339,129	3,506,339	3,446,210	3,403,599
Office of Tourism	1,134,560	1,333,809	1,545,854	1,651,973
Total	4,625,442	6,062,296	6,345,576	6,571,277

Capital Budget Expenditures	Actual '18	Actual '19	Estimated '20	Projected '21
Boston Planning and Development Agency	577,724	345,557	630,503	1,665,130
Total	577,724	345,557	630,503	1,665,130

External Funds Expenditures	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
Consumer Affairs & Licensing	55,193	65,004	64,000	64,557
Office of Economic Development	4,152,880	3,777,706	4,800,691	5,772,365
Office of Tourism	90,898	45,010	150,000	150,000
Total Cabinet	4,298,971	3,887,720	5,014,691	5,986,922

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.

FY21 Major Initiatives

- Resurface Black Falcon Avenue and Terminal Street. Project also includes replacing sidewalk, installing ADA compliant pedestrian ramps and improving street lighting.
- Complete analysis of the transportation capacity and develop conceptual design and cost for future infrastructure improvements on Dorchester Avenue in South Boston.
- Complete design for infrastructure improvements at Long Wharf.

Capital Budget Expenditures	Total Actual '18	Total Actual '19	Estimated '20	Total Projected '21
Total Department	577,724	345,557	630,503	1,665,130

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	FY21	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	250,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	250,000	300,000

LONG WHARF HARBORWALK SIGNAGE

Project Mission

Design interpretive and way finding 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	FY21	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	10,000	140,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	10,000	140,000	0	150,000

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 Construction

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	1,100,000	300,000	1,400,000
Grants/Other	0	0	0	0	0
Total	0	0	1,100,000	300,000	1,400,000

RFMP DRY DOCK AVENUE

Project Mission

Improve Dry Dock Avenue streetscape to the meet current standards for accessibility, promote multi-modal transit connectivity, and enhance climate resilience.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	350,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	350,000	400,000

Boston Planning and Development Agency Project Profiles

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	FY21	Future	Non Capital Fund	Total
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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	124,800	80,000	45,200	0	250,000
Grants/Other	0	0	0	0	0
Total	124,800	80,000	45,200	0	250,000

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	FY21	Future	Non Capital Fund	Total
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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	99,000	250,000	51,000	0	400,000
Grants/Other	0	0	0	0	0
Total	99,000	250,000	51,000	0	400,000

Boston Planning and Development Agency Project Profiles

RFMP RESILIENCY IMPROVEMENTS

Project Mission

Climate resilience improvements at the Raymond Flynn Marine Park.

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

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
City Capital	2,075,000	0	0	0	2,075,000
Grants/Other	0	0	0	0	0
Total	2,075,000	0	0	0	2,075,000

Expenditures (Actual and Planned)

Source	Thru 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	150,000	1,925,000	2,075,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	1,925,000	2,075,000

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**, Study Underway

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

Authorizations

Source	Existing	FY21	Future	Non Capital Fund	Total
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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	0	0	50,000	200,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	200,000	250,000

Boston Planning and Development Agency Project Profiles

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	FY21	Future	Non Capital Fund	Total
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 6/30/19	FY20	FY21	FY22-25	Total
City Capital	146,070	75,000	28,930	0	250,000
Grants/Other	0	0	0	0	0
Total	146,070	75,000	28,930	0	250,000

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

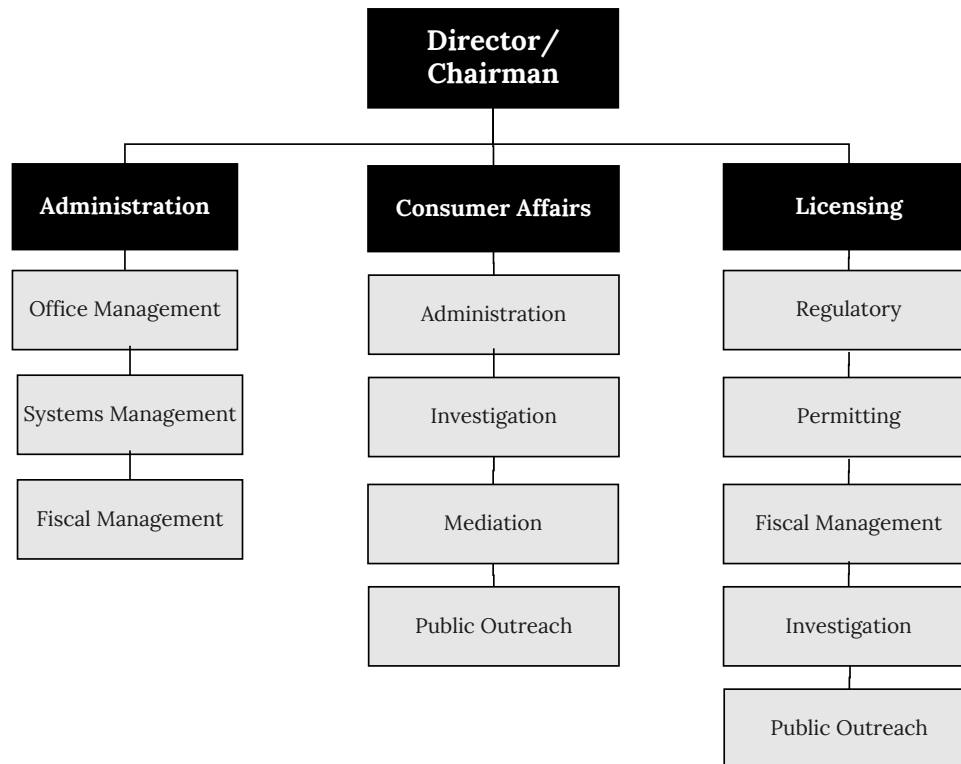
- Close cases in a short amount of time for better service to consumers.
- More resolved cases from consumer complaints filed with our department.
- To track cases closed per month.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Licensing	393,902	498,850	405,142	402,259
	Consumer Affairs	155,534	105,605	116,338	194,311
	Licensing Board	602,317	617,693	832,032	919,135
	Total	1,151,753	1,222,148	1,353,512	1,515,705

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Local Consumer Aid Fund	55,193	65,004	64,000	64,557
	Total	55,193	65,004	64,000	64,557

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	1,042,041	1,174,402	1,306,487	1,470,560
	Non Personnel	109,712	47,746	47,025	45,145
	Total	1,151,753	1,222,148	1,353,512	1,515,705

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	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	1,004,628	1,137,086	1,298,946	1,463,019	164,073
51100 Emergency Employees	0	5,194	7,541	7,541	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	37,413	32,122	0	0	0
Total Personnel Services	1,042,041	1,174,402	1,306,487	1,470,560	164,073
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	1,269	3,138	1,550	3,150	1,600
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	887	200	1,000	1,000	0
52800 Transportation of Persons	705	692	800	800	0
52900 Contracted Services	5,006	5,514	8,800	6,580	-2,220
Total Contractual Services	7,867	9,544	12,150	11,530	-620
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	17,726	19,556	22,350	19,050	-3,300
53700 Clothing Allowance	1,000	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
Total Supplies & Materials	18,726	20,556	23,600	20,300	-3,300
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	67,350	3,115	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	12,681	11,785	11,275	13,315	2,040
Total Current Chgs & Oblig	80,031	14,900	11,275	13,315	2,040
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	2,660	2,746	0	0	0
55900 Misc Equipment	428	0	0	0	0
Total Equipment	3,088	2,746	0	0	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	1,151,753	1,222,148	1,353,512	1,515,705	162,193

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Adm Asst	SU4	15	1.00	65,516	Consumer Investigator	MYG	17	1.00	58,971
Admin Asst (Law)	SU4	16	1.00	63,607	Exec Dir of Consumer Affairs & Licensing	CDH	NG	1.00	143,393
Assistant Director of Operations	MYO	08	1.00	84,970	Head Administrative Clerk	SU4	14	3.00	168,409
Board Member	EXO	NG	4.00	48,000	Licensing Investigator II	MYG	17	1.00	58,534
Board Secretary	EXM	NG	1.00	92,754	Prj Manager	MYO	08	1.00	82,945
Chairperson of LBD	CDH	NG	1.00	130,357	Receptionist/Secretary	MYG	14	1.00	44,637
Chief of Staff	MYN	NG	1.00	86,938	Sr Personnel Officer (PWD)	SE1	06	1.00	90,319
Commissioner (LBD)	CDH	NG	2.00	170,468	Staff - Asst	MYN	NG	1.00	93,643
					Total			22	1,483,461
					Adjustments				
					Differential Payments				0
					Other				64,557
					Chargebacks				0
					Salary Savings				-85,000
					FY21 Total Request				1,463,018

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	55,339	58,521	64,000	64,557	557
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	-134	625	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	5,800	0	0	0
51900 Medicare	-12	58	0	0	0
Total Personnel Services	55,193	65,004	64,000	64,557	557
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	55,193	65,004	64,000	64,557	557

External Funds Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
					Staff Asst	MYO	05	1.00	64,557
					Total			1	64,557
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY21 Total Request				64,557

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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	383,657	491,394	393,467	393,419
Non Personnel	10,245	7,456	11,675	8,840
Total	393,902	498,850	405,142	402,259

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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	88,083	102,490	114,938	193,111
Non Personnel	67,451	3,115	1,400	1,200
Total	155,534	105,605	116,338	194,311

Performance

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Average days until case results are communicated	43.1	60	45	40

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Money refunded to consumers through CAL mediation	369,881	83,461	200,000	200,000

Goal: To track cases closed per month

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
Number of consumer cases closed	432	799	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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	570,301	580,518	798,082	884,030
Non Personnel	32,016	37,175	33,950	35,105
Total	602,317	617,693	832,032	919,135

Performance

Goal: To process applications and issue alcoholic beverage licenses or other licenses

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of non live entertainment licenses granted in 14 days from application	100	100	100	100
% of live entertainment licenses granted in statutory time	100	100	100	100

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

Equity & Inclusion

- Develop Pathways to Overcome Income and Wealth Disparity.

Small & Local Business

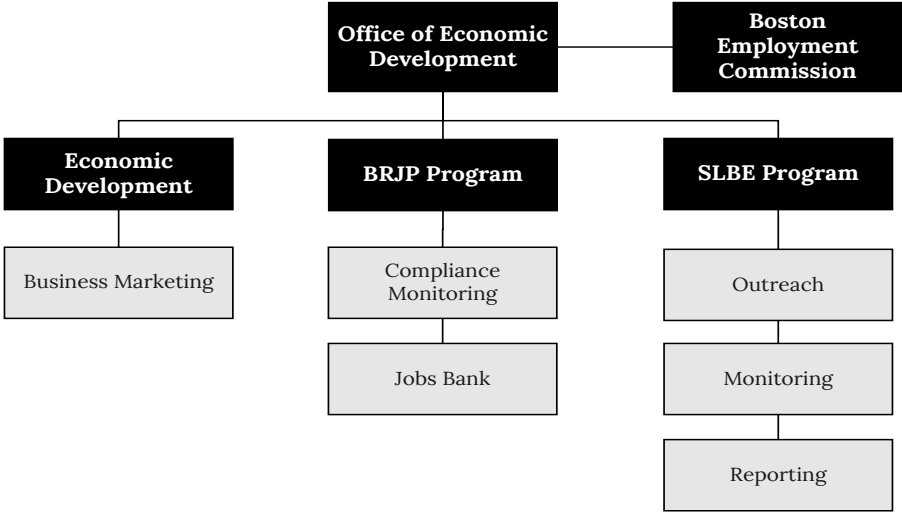
- Create an ecosystem that is Open for Business by Attracting, Retaining and helping Companies to Grow.
- Develop Pathways to Overcome Income and Wealth Disparity.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Economic Development	803,032	1,773,588	1,187,045	1,031,033
	Equity & Inclusion	601,644	705,654	1,147,738	1,615,901
	Small & Local Business	934,455	1,027,096	1,111,427	756,666
	Total	2,339,129	3,506,339	3,446,210	3,403,599

External Funds	Actual '18	Actual '19	Approp '20	Budget '21
CDBG	3,390,949	3,369,718	3,719,107	3,657,163
Choice Neighborhood Implementation Grant	0	0	50,000	50,000
Neighborhood Development Fund	264,416	318,296	287,500	287,500
Section 108 (Unrestricted)	82,841	0	0	0
Boston Cannabis Equity Fund	0	0	0	1,000,000
Commonwealth Community Compact	5,000	30,000	0	0
EDIC	409,672	(309)	744,084	777,702
Regionalization and Efficiency	0	60,000	0	0
Total	4,152,877	3,777,704	4,800,690	5,772,364

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	1,831,339	2,566,251	2,596,271	2,518,159
Non Personnel	507,790	940,088	849,939	885,440
Total	2,339,129	3,506,339	3,446,210	3,403,599

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 Equity & Inclusion 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	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	1,810,904	2,566,251	2,572,690	2,465,628	-107,062
51100 Emergency Employees	13,590	0	23,581	16,516	-7,065
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	6,845	0	0	0	0
51700 Workers' Compensation	0	0	0	36,015	36,015
Total Personnel Services	1,831,339	2,566,251	2,596,271	2,518,159	-78,112
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	7,206	10,323	8,064	15,714	7,650
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	21,677	23,061	23,061	0
52700 Repairs & Service of Equipment	8,216	4,628	9,400	9,400	0
52800 Transportation of Persons	21,978	26,877	43,222	5,790	-37,432
52900 Contracted Services	406,729	760,839	706,593	770,880	64,287
Total Contractual Services	444,129	824,344	790,340	824,845	34,505
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	3,649	14,878	16,685	13,685	-3,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	21,142	11,798	10,000	10,000	0
53700 Clothing Allowance	5,250	2,800	3,125	3,125	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,213	0	1,430	1,430	0
Total Supplies & Materials	31,254	29,476	31,240	28,240	-3,000
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	0	4,431	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	21,214	36,070	24,359	28,155	3,796
Total Current Chgs & Oblig	21,214	40,501	24,359	28,155	3,796
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	12,426	0	0	0
55900 Misc Equipment	11,193	33,341	4,000	4,200	200
Total Equipment	11,193	45,767	4,000	4,200	200
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	2,339,129	3,506,339	3,446,210	3,403,599	-42,611

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Adm Asst	SU4	15	1.00	59,391	Prin Accountant	SU4	16	1.00	54,926
Admin Asst (M/Wbe)	SU4	16	2.00	148,416	Prin Admin Assistant	SE1	08	1.00	108,468
Administ.Assist	EXM	19	0.10	6,189	Prin AdminAsst	EXM	08	1.00	105,822
Dep Dir	EXM	NG	0.50	48,418	Prin Research Analyst	SE1	06	1.00	90,319
Design Services Manager	SU2	24	0.10	10,545	Principal_Clerk	SU4	10	1.00	51,837
Dir of Outreach & Engagement	MYN	NG	1.00	103,079	Prog_Asst	SU2	19	0.30	21,345
Director of Operations	MYO	12	1.00	87,023	Program Assistant I	SU5	03	1.00	71,435
Economic Development Chief	CDH	NG	1.00	161,442	Sr Adm Analyst	SE1	06	1.00	82,896
International Partnerships Mgr	EXM	NG	1.00	90,180	Sr Adm Asst (WC)	SE1	06	1.00	90,319
Mobile Enterprises Mgr	MYO	09	1.00	67,132	Sr Business Manager	SU2	23	0.10	8,791
Neighborhood Business Manager	SU2	22	0.60	45,734	Sr Neigh Business Mgr	SU2	24	0.10	10,545
Operations Manager	EXM	25	0.10	9,435	Sr Program Manager	SU2	23	0.10	9,755
Operations Mgr	EXM	NG	1.00	63,847	Sr Research Analyst (BRJP)	SU4	18	5.00	448,515
Operations Specialist	MYN	NG	0.10	11,476	Staff Assist I	MYO	04	1.00	59,613
					Staff Asst IV	MYO	12	2.00	198,574
					Total			27	2,325,467
					Adjustments				
					Differential Payments				0
					Other				150,163
					Chargebacks				0
					Salary Savings				-10,000
					FY21 Total Request				2,465,630

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	1,309,792	1,080,208	1,752,951	2,050,629	297,678
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	158,067	145,839	0	0	0
51500 Pension & Annuity	112,405	103,421	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	14,932	12,549	0	0	0
Total Personnel Services	1,595,196	1,342,017	1,752,951	2,050,629	297,678
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	2,366	2,829	2,520	2,520	0
52900 Contracted Services	2,553,229	2,426,589	3,033,720	3,714,216	680,496
Total Contractual Services	2,555,595	2,429,418	3,036,240	3,716,736	680,496
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	810	0	0	0	0
53700 Clothing Allowance	0	2,700	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	500	0	-500
Total Supplies & Materials	810	2,700	500	0	-500
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	1,279	-34	11,000	5,000	-6,000
Total Current Chgs & Oblig	1,279	-34	11,000	5,000	-6,000
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	2,095	0	0	0
55900 Misc Equipment	0	1,510	0	0	0
Total Equipment	0	3,605	0	0	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	4,152,880	3,777,706	4,800,691	5,772,365	971,674

External Funds Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
Admin Assist	EXM	19	0.90	55,698	Life Sciences Industry Mgr	EXM	NG	1.00	74,664
Admin Manager	MYO	09	1.00	67,132	Neighborhood Business Manager	SU2	22	5.40	400,317
Deputy Director	EXM	NG	0.50	48,418	Operations Manager	EXM	25	0.90	84,917
Design Services Manager	SU2	24	0.90	94,904	Operations Specialist	MYN	NG	0.90	103,283
Director	EXM	NG	1.00	117,622	Prog Asst	SU2	19	2.70	192,106
Director of Business Strategy	MYO	13	1.00	113,686	Sr Business Manager	SU2	23	0.90	76,097
Economic Develop Policy Analyst	EXM	NG	1.00	69,551	Sr Neigh Business Mgr	SU2	24	0.90	94,904
International Bus Strategy Mgr	EXM	NG	1.00	79,809	Sr Program Manager	SU2	23	0.90	87,795
					Staff Asstistant I	MYN	NG	1.00	51,140
					Total			22	1,812,043
					Adjustments				
					Differential Payments				0
					Other				238,586
					Chargebacks				0
					Salary Savings				0
					FY21 Total Request				2,050,629

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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	706,334	1,319,201	1,066,072	938,093
Non Personnel	96,698	454,389	120,973	92,939
Total	803,032	1,773,590	1,187,045	1,031,032

Program 2. Equity & Inclusion

Celina Barrios-Millner, Manager, Organization 182200

Program Description

The mission of Equity & Inclusion is to increase the employment opportunities for Boston’s residents, minorities, and women. The Boston Residents Jobs Ordinance sets goals on construction-related projects funded by or approved by the City. The ordinance stated goals aim to have 51% of the work hours performed by Boston residents, 40% by people of color, and 12% by women on a trade-by-trade basis.

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	593,191	677,403	866,415	1,271,691
Non Personnel	8,451	28,250	281,323	344,210
Total	601,642	705,653	1,147,738	1,615,901

Performance

Goal: Develop Pathways to Overcome Income and Wealth Disparity

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
% of work hours performed by Boston residents	28%	50%	51%	51%
% of work hours performed by people of color	34%	25%	40%	40%
% of work hours performed by women	5%	10%	12%	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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	531,814	569,647	663,784	308,375
Non Personnel	402,641	457,449	447,643	448,291
Total	934,455	1,027,096	1,111,427	756,666

Performance

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

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of businesses assisted	4,921	4,455	4,455	5,000
# of new businesses open as a result of Small Business Assistance	145	140	140	150
# of projects completed	105	85	85	135
% Main Streets storefronts occupied	94%	95%	95%	95
Funds leveraged - private dollars invested	1,447,909	700,000	700,000	300,000

Goal: Develop Pathways to Overcome Income and Wealth Disparity

Performance Measures	Actual '18	Actual '19	Projected '20	Target '21
# of jobs created through Small Business Programs	640	700	700	150
# of M/WBE firms certified	52	60	80	40
# of MBE firms certified	8	10	10	25
# of MWBE companies with City of Boston Contracts	52	60	80	80
# of VBE firms recognized	1	2	2	2
# of WBE firms certified	7	8	8	15
City of Boston money spent with MWBE contracts		\$36,298,457	\$37,000,000	TBR

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 FY17, FY18, and FY19 were \$15,958,081, \$15,761,309, and \$17,229,498 respectively. The FY20 award was \$17,146,361, and the FY21 award is \$17,437,636.

Choice Neighborhoods Implementation Grant

Project Mission

The Choice Neighborhood Implementation Grant is a competitive grant from the U.S. Department of Housing and Urban Development. The \$30 million grant was awarded to the Boston Housing Authority (BHA) for the redevelopment of the Whittier Street public housing development. With DND as the lead, several City of Boston departments are responsible for administering the \$4 million neighborhood improvements portion of the grant, which includes road improvements, open space projects, art projects, first-time homebuyer assistance, business assistance, and educational assistance. The grant started on 8/15/17 and ends on 9/30/23.

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.

Office of Tourism Operating Budget

Kate Davis, Director, Appropriation 416000

Department Mission

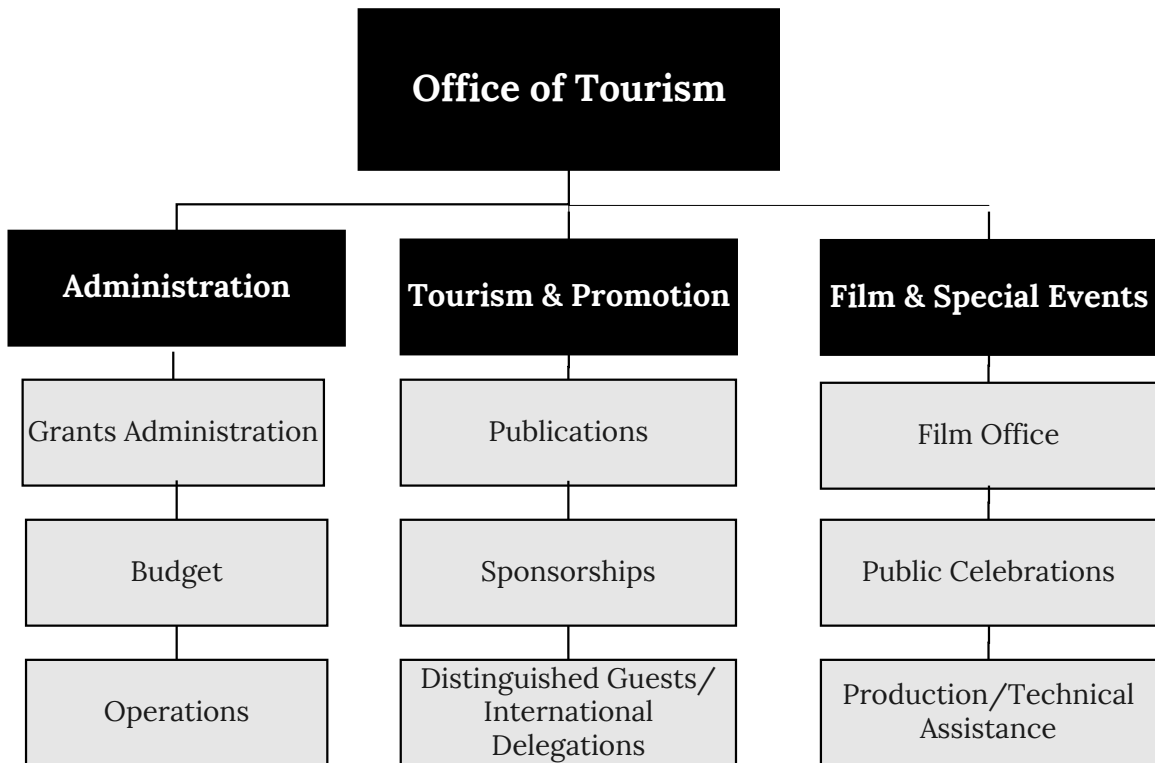
The mission of the Office of Tourism is to advance tourism in Boston and promote participation in public celebrations.

Operating Budget	Program Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	Administration	465,608	501,048	533,923	505,606
	Film & Special Events	598,796	740,761	915,312	1,033,385
	Tourism	70,156	92,000	96,619	112,982
	Total	1,134,560	1,333,809	1,545,854	1,651,973

External Funds Budget	Fund Name	Total Actual '18	Total Actual '19	Total Approp '20	Total Budget '21
	City Hall Plaza Fund	90,898	45,010	150,000	150,000
	Special Events Fund	0	0	0	0
	Total	90,898	45,010	150,000	150,000

Operating Budget		Actual '18	Actual '19	Approp '20	Budget '21
	Personnel Services	794,850	765,217	937,804	842,233
	Non Personnel	339,710	568,592	608,050	809,740
	Total	1,134,560	1,333,809	1,545,854	1,651,973

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	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
51000 Permanent Employees	718,036	722,886	840,804	745,233	-95,571
51100 Emergency Employees	59,802	42,331	97,000	97,000	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	17,012	0	0	0	0
Total Personnel Services	794,850	765,217	937,804	842,233	-95,571
Contractual Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
52100 Communications	11,513	17,490	8,700	18,400	9,700
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	3,061	2,663	4,750	3,440	-1,310
52800 Transportation of Persons	8,739	3,800	8,500	0	-8,500
52900 Contracted Services	12,746	216,483	267,400	470,520	203,120
Total Contractual Services	36,059	240,436	289,350	492,360	203,010
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	1,056	1,160	2,500	1,180	-1,320
53200 Food Supplies	17,465	9,870	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	1,935	2,099	2,400	2,400	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	20,456	13,129	17,400	16,080	-1,320
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
54300 Workers' Comp Medical	3,116	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	55,017	56,167	60,550	60,550	0
Total Current Chgs & Oblig	58,133	56,167	60,550	60,550	0
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	10,514	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,548	1,676	2,000	2,000	0
Total Equipment	12,062	1,676	2,000	2,000	0
Other	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	213,000	257,184	238,750	238,750	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	213,000	257,184	238,750	238,750	0
Grand Total	1,134,560	1,333,809	1,545,854	1,651,973	106,119

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary	Title	Union Code	Grade	Position	FY21 Salary
AdminAsst	MYO	03	1.00	53,164	Production/Stage Manager	MYO	05	1.00	59,100
Dir of Administration & Finance	MYO	09	1.00	91,375	Staff - Asst	MYN	NG	1.00	90,247
Director	CDH	NG	1.00	100,275	Staff Assist I	MYO	04	1.00	58,624
Manager-Marketing&Vistors Srvc	MYO	09	1.00	67,132	Staff Asst III	MYO	07	1.00	58,158
					Technical Manager	MYO	05	1.00	64,557
					Total			9	642,632
					Adjustments				
					Differential Payments				0
					Other				102,600
					Chargebacks				0
					Salary Savings				0
					FY21 Total Request				745,232

External Funds History

Personnel Services	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	9,520	12,152	0	150,000	150,000
Total Contractual Services	9,520	12,152	0	150,000	150,000
Supplies & Materials	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	2,525	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	5,351	3,415	0	0	0
Total Supplies & Materials	7,876	3,415	0	0	0
Current Chgs & Oblig	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	12,525	0	0	0	0
Total Current Chgs & Oblig	12,525	0	0	0	0
Equipment	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
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	FY18 Expenditure	FY19 Expenditure	FY20 Appropriation	FY21 Recommended	Inc/Dec 20 vs 21
56200 Special Appropriation	60,977	29,443	150,000	0	-150,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	60,977	29,443	150,000	0	-150,000
Grand Total	90,898	45,010	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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	409,605	454,128	485,573	460,796
Non Personnel	56,003	46,920	48,350	44,810
Total	465,608	501,048	533,923	505,606

Program 2. Film & Special Events

Kate Davis, 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 '18	Actual '19	Approp '20	Budget '21
Personnel Services	340,609	278,337	401,112	314,305
Non Personnel	258,187	462,424	514,200	719,080
Total	598,796	740,761	915,312	1,033,385

Program 3. Tourism

Amy B. Yandle, *Manager*, Organization 416400

Program Description

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

Operating Budget	Actual '18	Actual '19	Approp '20	Budget '21
Personnel Services	44,636	32,752	51,119	67,132
Non Personnel	25,520	59,248	45,500	45,850
Total	70,156	92,000	96,619	112,982

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.