

Community Engagement

Community Engagement	189
Neighborhood Services	191
Administration.....	196
Neighborhood Serv	197
Office of Civic Organizing.....	198
Boston 311	199

Community Engagement

Brianna Millor, Chief of Community Engagement

Cabinet Mission

The Community Engagement Cabinet seeks to improve the delivery of City Services as well as create opportunities for all Boston Residents to participate in local government.

Operating Budget	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Neighborhood Services	4,020,543	4,221,960	4,658,837	4,604,596
Total	4,020,543	4,221,960	4,658,837	4,604,596

External Funds Expenditures	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Neighborhood Services	0	0	30,000	30,000
Total	0	0	30,000	30,000

Neighborhood Services Operating Budget

Brianna Millor, Chief of Civic Engagement, Appropriation 412000

Department Mission

The Mayor's Office of Neighborhood Services (ONS) encourages, facilitates and maximizes citizen input and participation in all aspects of government through service requests, neighborhood meetings, mailings, and emergency responses. Also included in ONS is the Mobile City Hall to Go truck that visits Boston's neighborhoods offering a select menu of services directly to constituents. The Boston 311 Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

Selected Performance Goals

Neighborhood Services

- Increase public access to city services.

Boston 311

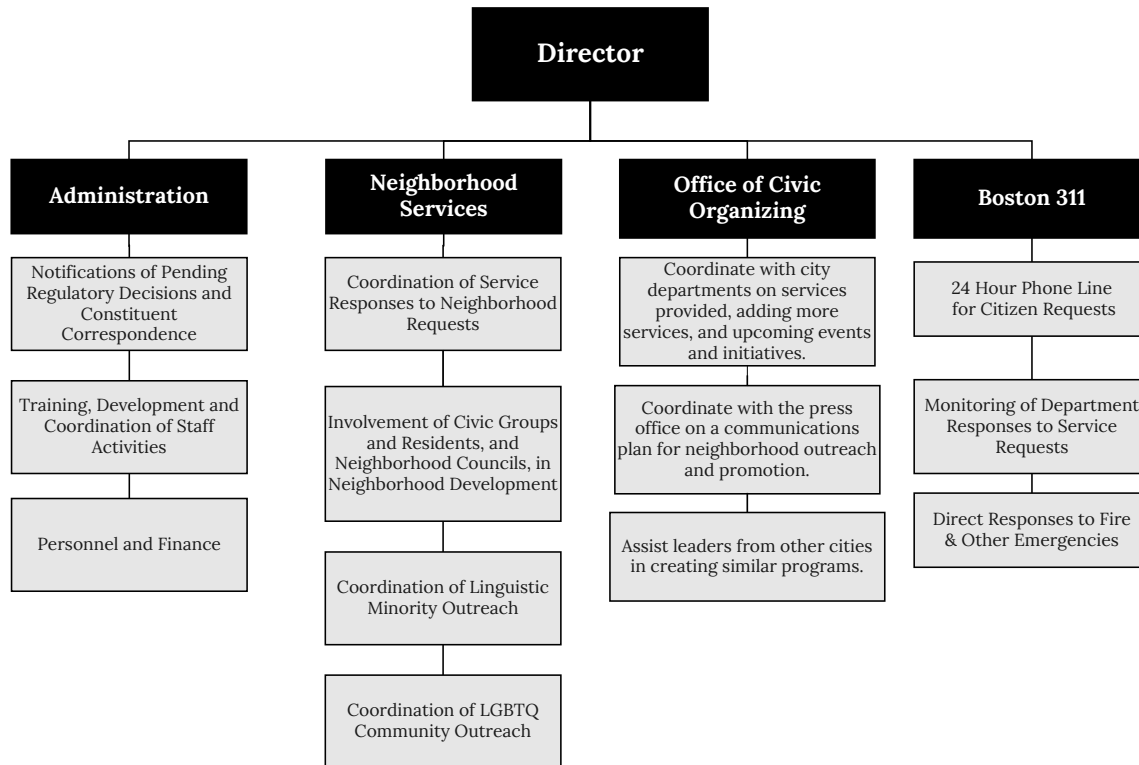
- Maintain a high level of constituent service.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Administration	723,198	877,954	990,682	867,364
	Neighborhood Services	1,293,588	1,686,016	1,613,393	1,500,121
	Office of Civic Organizing	111,903	82,902	76,540	228,065
	Boston 311	1,891,854	1,575,088	1,978,222	2,009,046
	Total	4,020,543	4,221,960	4,658,837	4,604,596

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Make Boston Shine Trust	0	0	30,000	30,000
	Total	0	0	30,000	30,000

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	3,486,200	3,906,884	4,577,052	4,404,933
	Non Personnel	534,343	315,076	81,785	199,663
	Total	4,020,543	4,221,960	4,658,837	4,604,596

Neighborhood Services Operating Budget



Description of Services

The Office of Neighborhood Services invites community involvement in municipal government across the wide spectrum of its programs. Neighborhood Services provides a forum for both groups and individuals to express concerns, request services, and extend opinions, while serving to disseminate information and facilitate delivery of City services. The City Hall to Go truck offers a select menu of city services to all Boston's neighborhoods. The Boston 311 Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	3,368,638	3,776,455	4,505,852	4,333,668	-172,184
51100 Emergency Employees	23,922	2,113	31,200	31,265	65
51200 Overtime	93,640	128,526	40,000	40,000	0
51600 Unemployment Compensation	0	-210	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,486,200	3,906,884	4,577,052	4,404,933	-172,119
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	42,165	48,234	45,000	45,000	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	23,156	8,995	1,000	1,000	0
52800 Transportation of Persons	-1,435	0	0	12,901	12,901
52900 Contracted Services	442,445	215,468	18,390	118,390	100,000
Total Contractual Services	506,331	272,697	64,390	177,291	112,901
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	232	548	408	504	96
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	3,755	167	7,281	7,281	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	727	1,188	6,500	6,500	0
Total Supplies & Materials	4,714	1,903	14,189	14,285	96
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	20,028	24,103	3,206	8,087	4,881
Total Current Chgs & Oblig	20,028	24,103	3,206	8,087	4,881
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	3,270	16,373	0	0	0
Total Equipment	3,270	16,373	0	0	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	4,020,543	4,221,960	4,658,837	4,604,596	-54,241

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Admin Manager	MYO	09	1.00	84,730	Spec Asst	MYN	NG	1.00	107,161
Chief of Civic Engagement	CDH	NG	1.00	175,961	Special Asst II	MYO	11	1.00	108,683
Chief of Staff	CDH	NG	1.00	110,604	St Asst I	MYO	04	2.00	94,164
Coordinator (NSD)	MYO	07	19.00	1,280,704	Staff Aide	MYN	NG	2.00	100,972
Director of Policy	MYO	12	1.00	97,775	Staff Assist I	MYO	04	23.00	1,218,292
Exec Director	CDH	NG	1.00	125,687	Staff Assistant I	MYO	05	1.00	62,329
Executive Asst	MYO	08	1.00	89,974	Staff Assistant II	MYO	06	3.00	192,603
Office Manager	EXM	06	1.00	71,255	Staff Asst_IV	MYO	09	1.00	84,091
					Staff Assistant	MYO	04	4.00	205,337
					Total			64	4,210,322
					Adjustments				
					Differential Payments				0
					Other				226,787
					Chargebacks				0
					Salary Savings				-103,444
					FY24 Total Request				4,333,665

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	30,000	30,000	0
Total Contractual Services	0	0	30,000	30,000	0
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	30,000	30,000	0

Program 1. Administration

Aisha E. Miller, *Manager*, Organization 412100

Program Description

The Administration Program notifies local groups, community leaders, media and elected officials of pending regulatory decisions, available City services, programs and meetings on a timely basis. Program staff also facilitate the training, development and coordination of departmental activities.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	640,264	673,613	934,963	740,677
Non Personnel	82,934	204,341	55,719	126,687
Total	723,198	877,954	990,682	867,364

Program 2. Neighborhood Services

Aisha E. Miller, Manager, Organization 412200

Program Description

The Neighborhood Services Program improves interdepartmental coordination of the delivery of basic City services and promotes the involvement of neighborhood residents and civic groups in neighborhood events, activities and neighborhood development including the permitting and licensing processes. Program staff coordinates and attends neighborhood meetings, facilitates the delivery of basic services, and represents the neighborhood related to development issues and testifying at zoning and licensing hearings.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,293,366	1,583,782	1,599,393	1,480,240
Non Personnel	222	102,234	14,000	19,881
Total	1,293,588	1,686,016	1,613,393	1,500,121

Performance

Goal: Increase public access to city services

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% Increase in ENS newsletter subscribers	17%	5%	67%	71%
New ENS Newsletter Subscribers	245	1,459	500	750

Program 3. Office of Civic Organizing

Henry Santana, Director, Organization 412300

Program Description

The Office of Civic Organizing program combines the services previously provided by the City Hall to Go program and incorporates the Love Your Block initiative to bolster all efforts to increase civic engagement.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	87,221	74,401	74,950	190,773
Non Personnel	24,682	8,501	1,590	37,292
Total	111,903	82,902	76,540	228,065

Program 4. Boston 311

Rocco Corigliano, Manager, Organization 412400

Program Description

The Boston311 Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,465,349	1,575,088	1,967,746	1,993,243
Non Personnel	426,505	0	10,476	15,803
Total	1,891,854	1,575,088	1,978,222	2,009,046

Performance

Goal: Maintain a high level of constituent service

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of calls answered within 30 seconds	83%	81%	85%	85%
Average call handle time (minutes)	1:59	2:01	2:24	2:20

External Funds Projects

Love Your Block/Boston Shines

Project Mission

Love Your Block originated in 2015 as a mini-grant program for neighborhood beautification projects. It was originally funded with \$30,000 from Cities of Service, to be used over 3 years ending in 2018. In 2018, Love Your Block was combined with Boston Shines, a spring clean-up initiative funded by external donations. Starting in 2019, Love Your Block is funded with external donations to the Make Boston Shine Trust.

Arts & Culture

Arts & Culture	203
Office of Arts & Culture	205
Arts & Culture	211
Office of Economic Opportunity & Inclusion	225
Consumer Affairs & Licensing	227
Consumer Licensing	233
Consumer Affairs	234
Licensing Board	235
Office of Economic Opportunity & Inclusion	237
Economic Development	243
Equity & Inclusion	244
Small & Local Business	245
Office of Tourism	247
Administration	252
Tourism	253

Arts & Culture

Kara Elliott-Ortega, Chief of Arts and Culture

Cabinet Mission

The mission of the Arts & Culture Cabinet is to foster the growth and well-being of the cultural community and promote participation in the arts. Recognizing the importance of creativity across all policy areas, the cabinet seeks to promote access to arts and culture to all the City's residents, and to make Boston a municipal arts leader.

Operating Budget	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Office of Arts & Culture	2,099,449	3,495,272	4,077,753	4,530,093
Total	2,099,449	3,495,272	4,077,753	4,530,093

Capital Budget Expenditures	Actual '21	Actual '22	Estimated '23	Projected '24
Office of Arts & Culture	619,400	1,170,748	900,000	1,600,000
Total	619,400	1,170,748	900,000	1,600,000

External Funds Expenditures	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Office of Arts & Culture	729,880	888,334	751,000	1,704,523
Total	729,880	888,334	751,000	1,704,523

Office of Arts & Culture Operating Budget

Kara Elliott-Ortega, Director, Appropriation 414000

Department Mission

The mission of the Office of Arts & Culture is to foster the growth of the cultural community and promote participation in the arts.

Selected Performance Goals

Arts & Culture

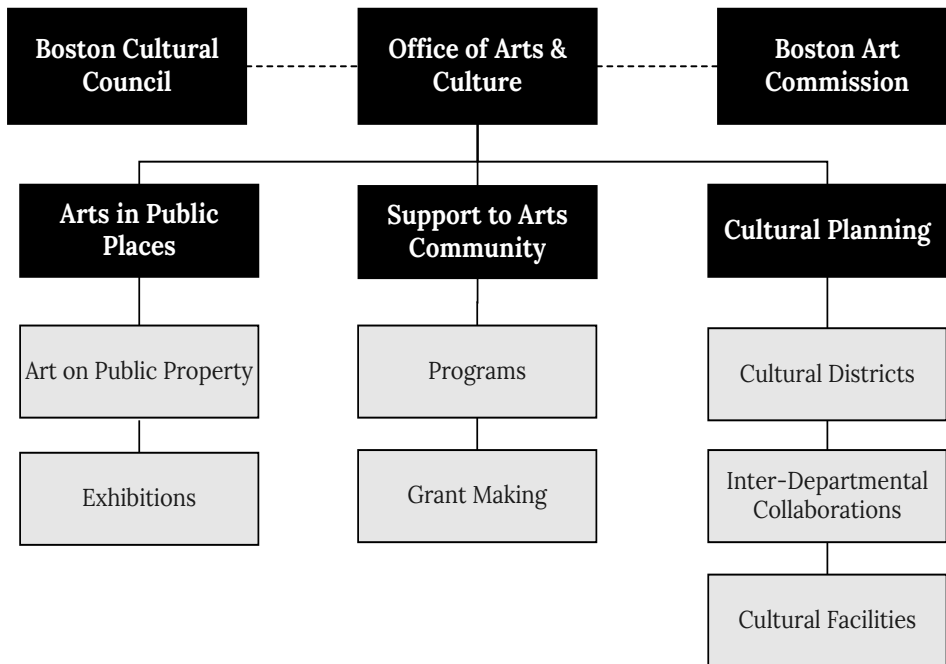
- Equitable resources and access for all.
- Integrate arts and culture into all aspects of civic life.
- Keep artists in Boston.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Arts & Culture	2,099,449	3,495,272	4,077,753	4,530,093
	Total	2,099,449	3,495,272	4,077,753	4,530,093

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Adopt-A-Statue	1,000	0	0	0
	Americans For The Arts	0	5,665	0	0
	ArtLab	0	29,000	0	22,522
	Boston Artists in Residence Program	43,008	0	0	0
	Boston Cultural Council	252,870	588,471	266,000	300,000
	Boston Red Sox Arts Fund	0	0	0	202,000
	Creative Placemaking Study	35,170	1,990	0	0
	Cultural Institutions Convening	10,000	0	0	0
	Emerging Artists Program	0	0	0	5,000
	Grants to Individual Artists	8,680	4,545	50,000	45,000
	National Arts Program	0	2,271	0	0
	NEA Artworks	13,000	5,000	0	0
	NEA CARES Act	225,000	22,500	0	0
	Public Art Fund	57,038	78,915	120,000	800,000
	Quest Eternal Sculpture	0	0	5,000	5,000
	Strand Theatre	40,964	116,698	300,000	300,001
	Surdna Foundation	43,150	11,5300	10,000	25,000
	City Hall Plaza Fund	0	21,749	0	0
	Total	729,880	888,333	751,000	1,704,522

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,091,021	1,211,535	1,739,662	2,212,300
Non Personnel	1,008,428	2,283,737	2,338,091	2,317,793
Total	2,099,449	3,495,272	4,077,753	4,530,093

Office of Arts & Culture Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 15-3.1-15-3.2.
- Boston Arts Lottery Council, CBC Ord. §§ 5-9.1-5-9.10.
- Art Commission Enabling Legislation, 1890 Mass. Acts ch. 122, §§ 1-4.
- Establishing Arts & Humanities Division, CBC Ord. §§ 15-9.1-15-9.5.

Description of Services

The Office of Arts and Culture enhances the quality of life, the economy, and the design of the city through the arts. The role of the arts in all aspects of life in Boston is reinforced via equitable access to arts and culture in every community, its public institutions, and public places. Key areas of work include support to the cultural sector through grants and programs such as, Open Studios, and the Poet Laureate; as well as the production and permitting of art in public places via exhibitions, temporary installations, the stewardship of the City's collection of permanent sculpture, memorials and monuments, and the management of the Strand Theatre. The mission is articulated in a cultural plan for Boston and is carried out via the implementation of this plan which will foster further investment in the arts community, deepen intergovernmental collaborations, and address cultural facility development and the support of cultural districts.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	1,091,021	1,211,535	1,739,662	2,212,300	472,638
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,091,021	1,211,535	1,739,662	2,212,300	472,638
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	570	570	2,472	2,472	0
52200 Utilities	120,710	151,762	168,471	189,985	21,514
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	-175	0	0	7,284	7,284
52900 Contracted Services	854,875	2,082,163	2,117,000	2,057,300	-59,700
Total Contractual Services	975,980	2,234,495	2,287,943	2,257,041	-30,902
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	207	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	1,268	937	4,000	4,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,132	1,818	1,000	11,000	10,000
Total Supplies & Materials	2,400	2,962	5,000	15,000	10,000
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	21,682	45,007	45,148	45,752	604
Total Current Chgs & Oblig	21,682	45,007	45,148	45,752	604
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	6,116	0	0	0	0
55900 Misc Equipment	2,250	1,273	0	0	0
Total Equipment	8,366	1,273	0	0	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	2,099,449	3,495,272	4,077,753	4,530,093	452,340

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Arts Commissioner	CDH	NG	1.00	155,852	Project Manager	EXM	07	1.00	102,517
Chief Of Staff	MYO	12	1.00	104,835	Spec Asst I	MYO	10	2.00	202,096
Director	MYO	10	1.00	103,981	Special Assistant	EXM	08	1.00	104,493
Dir of Planning and Policy	MYO	09	1.00	96,752	Special Assistant	MYN	NG	1.00	57,357
Director of Admin & Finan	MYO	13	1.00	109,804	Special Assistant Admin	EXM	05	1.00	57,613
Exec Asst	MYO	06	1.00	53,613	Staff Assist I	MYO	04	2.00	87,603
Executive Asst	MYO	08	1.00	89,981	Staff Assistant I	MYO	05	1.00	68,351
Prj Manager	MYO	08	4.00	324,232	Staff Assistant II	MYO	06	1.00	74,643
Proj Director	MYO	08	1.00	89,981	Staff Asst_IV	MYO	09	1.00	96,752
					StaffAssistant	MYO	04	2.00	103,404
					Total			25	2,083,860
					Adjustments				
					Differential Payments				0
					Other				138,441
					Chargebacks				0
					Salary Savings				-10,000
					FY24 Total Request				2,212,301

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	31,566	0	0	42,195	42,195
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	5,447	0	0	16,006	16,006
51500 Pension & Annuity	2,977	0	0	3,798	3,798
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	22,500	0	0	0
51900 Medicare	393	0	0	612	612
Total Personnel Services	40,383	22,500	0	62,611	62,611
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	500	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	661,440	838,175	751,000	1,636,912	885,912
Total Contractual Services	661,940	838,175	751,000	1,636,912	885,912
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	1,157	0	5,000	5,000
53400 Custodial Supplies	284	460	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	280	234	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,537	959	0	0	0
Total Supplies & Materials	2,101	2,810	0	5,000	5,000
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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
54900 Other Current Charges	112	0	0	0	0
Total Current Chgs & Oblig	112	0	0	0	0
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	5,392	0	0	0	0
55900 Misc Equipment	19,952	1,249	0	0	0
Total Equipment	25,344	1,249	0	0	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	0	20,500	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
59100 Award/Gift	0	3,100	0	0	0
Total Other	0	20,500	0	0	0
Grand Total	729,880	888,333	751,000	1,704,523	953,523

External Funds Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
					Technical Assistant	EXM	NG	1.00	42,195
					Total			1	42,195
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY24 Total Request				42,195

Program 1. Arts & Culture

Kara Elliott-Ortega, Manager, Organization 414100

Program Description

The Arts & Culture program oversees the City's efforts to support artists, the arts and outreach to new audiences in Boston and beyond.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,091,021	1,211,535	1,739,662	2,212,300
Non Personnel	1,008,428	2,283,737	2,338,091	2,317,793
Total	2,099,449	3,495,272	4,077,753	4,530,093

Performance

Goal: Equitable resources and access for all

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of Boston zip codes represented by BCC grantees	51%	60%	83%	85%
% of Boston zip codes represented in the Public Art and Design application and any Percent for Art applications for the year	9%	10%	47%	50%
% of first time Boston Cultural Council organizational grant awardees	18%	19%	27%	25%

Goal: Integrate arts and culture into all aspects of civic life

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Number of Percent for Art Projects contracted per fiscal year	6	9	4	6

Goal: Keep artists in Boston

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Number of artist-focused submittable applications	2,035	1,077	1,060	1,000
Number of artists receiving Boston Artist Certification	245	277	303	250

External Funds Projects

Adopt-a-Statue

Project Mission

Project Mission The Adopt-a-Statue grant funds the care and maintenance of the John O'Reilly Statue. The award is funded by the Boston Foundation, to be expended through FY23.

Americans for the Arts

Project Mission

Project Mission The Americans for the Arts grant funds a study of the economic impact of arts and cultural institutions in Boston. The award is funded by the Barr Foundation and will be expended by FY23.

Artist Resource Desk

Project Mission

The Artist Resource Desk supports artists through the process of permitting, zoning, and other regulatory requirements for arts and culture uses. The award was funded as part of a public benefit obligation of the Russia Wharf Redevelopment Project. As of FY20, the Artist Resource Desk is now funded on the operating budget.

ArtLab

Project Mission

The ArtLab grant funds Allston-Brighton artists and projects through the Opportunity Fund, a program that supports professional development for Boston-based artists, events and festivals in the City, and cultural field trips organized by public schools. The award is funded by Harvard University as part of a public benefit obligation of the ArtLab Project, to be expended over five years through FY24.

Boston Artists in Residence

Project Mission

The Boston Artists in Residence program seeks to integrate artists into City departments and agencies. The award was funded as part of a public benefit obligation of the Russia Wharf Redevelopment Project. As of FY20, the Artists in Residence program is now funded on the operating budget.

Boston Marathon Memorial

Project Mission

The Boston Marathon Memorial grant supported the planning of a memorial in Copley Square that speaks to the resilience of Boston, honors survivors and victims of domestic terrorism and violence, and celebrates Boston's peacekeepers and healers. This one-time grant was awarded by the Copley Square Charitable Trust.

Communications Staff Grant

Project Mission

Funded by the Boston Foundation through FY19, full-time, in-house communications staff enhances the Mayor's Office of Arts and Culture capacity to reach every community and all of Boston's artists. As of FY20, communications staff is now funded on the operating budget.

Creative Placemaking Study

Project Mission

The Creative Placemaking Study will explore public art and creative interventions in the public realm to build a sense of community and connection in the Allston/Brighton neighborhood. The award is funded by the Harvard-Allston Public Realm Flexible Fund and will be expended by FY22.

Cultural Institutions Convening

Project Mission

The Cultural Institutions Convening grant funds engagement with cultural organizations in Boston around diversifying boards and board recruitment and retention, as well as practices for hiring and retaining a more diverse staff. The award is funded by the Boston Foundation, to be expended through FY21.

Boston Red Sox Arts Fund

Project Mission

programs supported by the Boston Cultural Council, with a portion directed specifically to Fenway-area groups or artists. The award is funded by the Boston Red Sox, to be expended through FY26.

Cultural Facilities Fund Grant

Project Mission

financial assistance for the 1965 Freedom Plaza on the Boston Common, which will commemorate the leaders who worked for social and racial equity alongside, and in parallel, with the Coretta Scott King and Dr. Rev. Martin Luther King Jr in Boston. The award is funded by the Massachusetts Cultural Council, to be expended by FY25.

Emerging Artists Program

Project Mission

Supported by the Boston Foundation, the Fay Chandler Emerging Artist was a five-year grant ending in FY27 that awarded three local artists who produce fresh, original, and contemporary work.

GCG / HoC Arts & Placemaking

Project Mission

high quality public art and placemaking (may include various forms of art, including but not limited to sculpture, mural, creative lighting; may include but not limited to fabrication, installation, place-based programming and endowment) and \$2m City Hall Plaza programming seed funding. The award is funded by the Boston Planning and Development Agency, to be expended by FY26.

Grants to Individual Artists

Project Mission

The Grants to Individual Artists programs give support to artists for activities that enable them to share their work, teach others, and continue their professional development. Funding is used for materials, stipends for teaching artists, or anything that helps an artist develop their artistic practice. The award is funded as part of a public benefit obligation of the Russia Wharf Redevelopment Project and supplements funding on the operating budget for individual artist grants.

National Arts Program

Project Mission

Funded by the National Arts Program Foundation, this annual grant supports the City of Boston's National Arts Program Awards, an annual exhibition that invites City employees and immediate family members to display their art in City Hall.

National Endowment for the Arts

Project Mission

Mission Awarded through the National Endowment for the Arts' Our Town program, this year-long grant supported arts programming and cultural district planning in the Boston Little Saigon Cultural District.

National Endowment for the Arts (NEA) Artworks

Project Mission

Awarded through the National Endowment for the Arts, the Project Partnership Grant accomplishes the City of Boston's goal of creating a responsive capacity-building program for community arts events, cultural festivals, and projects. These grants allow the Office of Arts and Culture to provide project support for events and projects that serve Boston's underrepresented artists and communities. This award is to be expended by FY22.

National Endowment for the Arts (NEA) CARES Act

Project Mission

This award funded grants for community arts organizations in Boston affected by COVID-19. These funds targeted organizations that are not eligible for most relief grants in Greater Boston, prioritizing those that serve communities of color, people with disabilities, non-English-speaking and immigrant communities, low-income communities, youth, and older adults.

Public Art Revolving Fund

Project Mission

The purpose of this fund is to purchase goods and services to support public art throughout the City of Boston. Funding is received from easements granted by the Public Improvement Commission, per G.L.c44, §53E ½.

Quest Eternal Sculpture

Project Mission

Funded by a one-time donation by Boston Properties, this grant supports maintenance of the Quest Eternal sculpture and will be expended by FY25.

Strand Theatre Revolving Fund

Project Mission

The purpose of this fund is to pay for expenses related to the operations of the Strand Theatre. Funding is received through receipts from theater rental fees, per G.L.c44, §53E ½.

Surdna Foundation Grant

Project Mission

Mission Funds from the Surdna Foundation have provided project support for MOAC's implementation of Surdna's refined strategy, Radical Imagination for Racial Justice (RIRJ). In addition, Surdna's RIRJ Grant supports a three-year collaboration with the Center for Art and Community Partnerships and MassArt to invest in artists, artists collectives, and small arts organizations of color proposing projects to imagine and practice more racially just systems and structures.

Waterfront Cultural Planning

Project Mission

an analysis of existing, pending, and planned civic and cultural facilities in Boston waterfront neighborhoods. The award is funded by the Boston Planning and Development Agency , to be expended by FY25.lighting; may include but not limited to fabrication, installation, place-basedprogramming and endowment) and \$2m City Hall Plaza programming seed funding. The award is funded by the Boston Planning and Development Agency , to be expended by FY26.

Youth Poet Laureate Program

Project Mission

The Youth Poet Laureate Program grant supports the publication of a book by the Boston Youth Poet Laureate. The funds were granted in memory of Scott Harney, Charlestown High School Class of 1973, to be expended through FY22.

Office of Arts & Culture Capital Budget

Overview

The Mayor's Office of Arts and Culture is responsible for the integration of arts and culture into all aspects of civic life. Their office enhances the quality of life, the economy, and the design of the City through the arts. The Percent for the Arts project will utilize one percent of the City's annual capital borrowing, to provide permanent public artwork by collaborating between professional artists and the community.

FY24 Major Initiatives

- Fabrication of exterior artwork at the Mattapan Branch Library will begin.
- Leveraging CPA funding, the City will fund public art and a plaza honoring Frederick Douglass in Douglass Square.
- The Chinatown Worker Statues Project and a monument at Statler Park for the Coconut Grove Memorial will be fabricated and installed.
- A new round of project locations for public artworks will be identified.

Capital Budget Expenditures	Total Actual '21	Total Actual '22	Estimated '23	Total Projected '24
Total Department	619,400	1,170,748	900,000	1,600,000

Office of Arts & Culture Project Profiles

ART SIGNAGE UPGRADES

Project Mission

Design, fabricate, and install custom interpretative signage for numerous artworks across the City.

Managing Department, Office of Arts and Culture **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	50,000	100,000

BOOK MARK'D

Project Mission

Fabricate and install a bronze sculpture of books for the entrance of the Mattapan Branch Library.

Managing Department, Office of Arts and Culture **Status**, Implementation Underway

Location, Mattapan **Operating Impact**, No

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	100,000	150,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	100,000	150,000	0	250,000

Office of Arts & Culture Project Profiles

CHINATOWN WORKER STATUES PROJECT

Project Mission

Design, fabricate, and install four bronze figures on four separate sites in the Chinatown neighborhood of Boston.

Managing Department, Office of Arts and Culture **Status**, To Be Scheduled

Location, Chinatown **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	900,000	1,000,000

CULTURAL CENTER STUDY

Project Mission

Conduct a needs assessment, programming, and siting assessment for the development of a neighborhood-based facility that could support local events and activities and also sustain local cultural identities.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	125,000	0	0	0	125,000
Grants/Other	0	0	0	0	0
Total	125,000	0	0	0	125,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	75,000	125,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	75,000	125,000

Office of Arts & Culture Project Profiles

EDWARD O. GOURDIN AND AFRICAN AMERICAN VETERANS MEMORIAL

Project Mission

Complete fabrication and install a bronze memorial portrait of Justice Gourdin and ten bas-relief portraits of African American veterans of wars from the American Revolution to the Iraq War.

Managing Department, Office of Arts and Culture **Status**, Implementation Underway

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	0	150,000

EMERGENT MEMORY (COCOANUT GROVE MEMORIAL)

Project Mission

Design, fabrication, site preparation, and installation of public art in Statler Park.

Managing Department, Office of Arts and Culture **Status**, To Be Scheduled

Location, Bay Village **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	305,000	0	0	0	305,000
Grants/Other	0	0	0	145,000	145,000
Total	305,000	0	0	145,000	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	255,000	305,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	255,000	305,000

Office of Arts & Culture Project Profiles

PARK PLAZA MONUMENT/MEMORIAL

Project Mission

Select an artist who will design, manage the fabrication and the installation of a new artwork to be installed on the site formerly occupied by the Emancipation Group statue in Park Plaza.

Managing Department, Office of Arts and Culture **Status,** To Be Scheduled

Location, Bay Village **Operating Impact,** No

Authorizations

Source	Existing	FY24	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 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	450,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	450,000	500,000

PERCENT FOR THE ARTS

Project Mission

One percent of the City's annual planned bond issuance is designated for the commissioning of permanent, public art in municipal spaces. Site selection will be coordinated with projects in the capital plan.

Managing Department, Office of Arts and Culture **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	13,450,000	4,400,000	0	0	17,850,000
Grants/Other	0	0	0	0	0
Total	13,450,000	4,400,000	0	0	17,850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	1,740,350	500,000	1,000,000	14,609,650	17,850,000
Grants/Other	0	0	0	0	0
Total	1,740,350	500,000	1,000,000	14,609,650	17,850,000

Office of Arts & Culture Project Profiles

THE LEGACY OF FREDERICK DOUGLASS

Project Mission

Fabricate and install a bronze figure grouping and construct a plaza honoring Frederick Douglass in Douglass Square.

Managing Department, Office of Arts and Culture **Status**, Implementation Underway

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	550,000	0	0	0	550,000
Grants/Other	0	0	0	0	0
Total	550,000	0	0	0	550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	75,000	150,000	325,000	550,000
Grants/Other	0	0	0	0	0
Total	0	75,000	150,000	325,000	550,000