

Economic Development

- Economic Development 147
 - Boston Planning and Development Agency..... 149
 - Consumer Affairs & Licensing 157
 - Consumer Licensing..... 163
 - Consumer Affairs..... 164
 - Licensing Board 165
 - Office of Economic Development..... 167
 - Economic Development..... 173
 - Boston Residents Jobs Policy..... 174
 - Small & Local Business..... 175
 - Office of Tourism 177
 - Administration 182
 - Film & Special Events 183
 - Tourism..... 184

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 '16</i>	<i>Total Actual '17</i>	<i>Total Approp '18</i>	<i>Total Budget '19</i>
	Consumer Affairs & Licensing	379,272	1,059,353	1,127,991	1,173,505
	Licensing Board	637,735	0	0	0
	Office of Economic Development	1,559,781	2,518,724	2,558,395	2,935,625
	Office of Tourism	1,092,949	1,390,008	1,386,162	1,421,848
	<i>Total</i>	<i>3,669,737</i>	<i>4,968,085</i>	<i>5,072,548</i>	<i>5,530,978</i>
<i>Capital Budget Expenditures</i>		<i>Actual '16</i>	<i>Actual '17</i>	<i>Estimated '18</i>	<i>Projected '19</i>
	Boston Planning and Development Agency	1,569,354	4,727,854	1,500,000	1,100,000
	<i>Total</i>	<i>1,569,354</i>	<i>4,727,854</i>	<i>1,500,000</i>	<i>1,100,000</i>
<i>External Funds Expenditures</i>		<i>Total Actual '16</i>	<i>Total Actual '17</i>	<i>Total Approp '18</i>	<i>Total Budget '19</i>
	Consumer Affairs & Licensing	51,916	59,725	52,000	54,409
	Office of Economic Development	3,031	2,624,290	4,434,473	4,669,208
	Office of Tourism	109,440	121,699	150,000	150,000
	<i>Total</i>	<i>164,387</i>	<i>2,805,714</i>	<i>4,636,473</i>	<i>4,873,617</i>

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.

FY19 Major Initiatives

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

Capital Budget Expenditures	Total Actual '16	Total Actual '17	Estimated '18	Total Projected '19
Total Department	1,569,354	4,727,854	1,500,000	1,100,000

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, To Be Scheduled

Location, Financial District/Downtown Operating Impact, No

Authorizations

Source	Existing	FY19	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 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	250,000	50,000	0	300,000
Grants/Other	0	0	0	0	0
Total	0	250,000	50,000	0	300,000

LONG WHARF HARBORWALK SIGNAGE

Project Mission

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

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

Location, Financial District/Downtown Operating Impact, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	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

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	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, To Be Scheduled

Location, South Boston Operating Impact, No

Authorizations

Source	Existing	FY19	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 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	400,000	1,000,000	0	1,400,000
Grants/Other	0	0	0	0	0
Total	0	400,000	1,000,000	0	1,400,000

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, To Be Scheduled

Location, South Boston Operating Impact, No

Authorizations

Source	Existing	FY19	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 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Boston Planning and Development Agency Project Profiles

RFMP PIER 6

Project Mission

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

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

Location, South Boston Operating Impact, No

Authorizations

Source	Existing	FY19	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 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	400,000	0	0	400,000
Grants/Other	0	0	0	0	0
Total	0	400,000	0	0	400,000

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, New Project

Location, South Boston Operating Impact, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	0	250,000	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	FY19	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 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	200,000	50,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	200,000	50,000	0	250,000

Consumer Affairs & Licensing Operating Budget

Christine Pulgini, 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 Strategies

Licensing

- 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.

Licensing Board

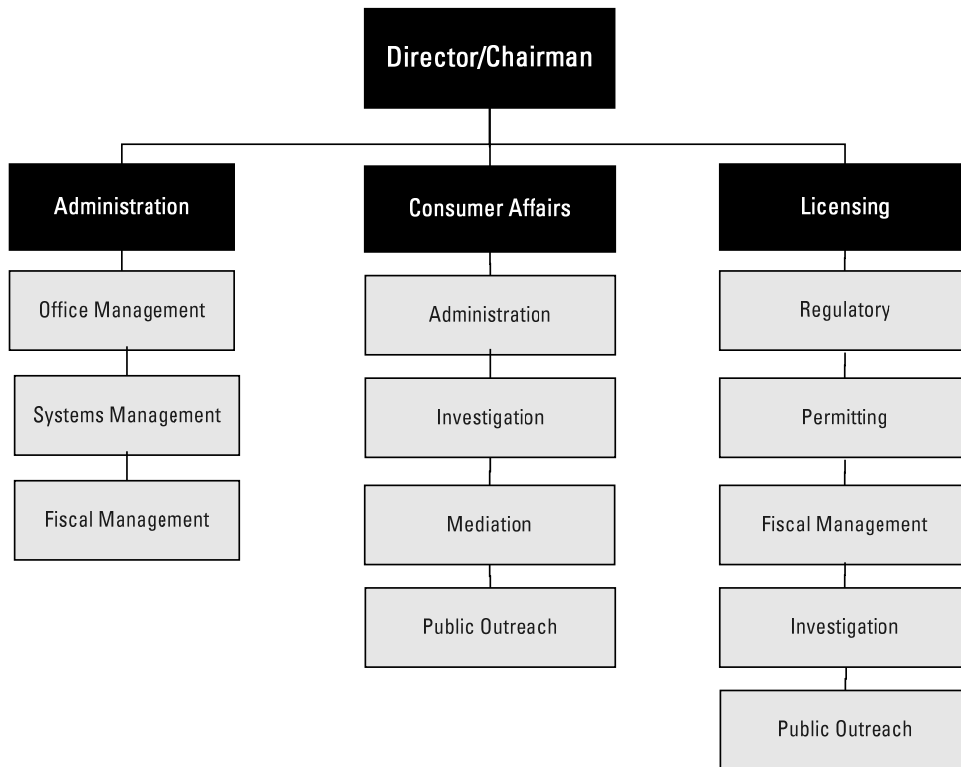
- To process applications and issue alcoholic beverage licenses or other licenses.

Operating Budget	Program Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Licensing	292,666	392,981	362,493	384,005
	Consumer Affairs	86,606	96,100	100,571	106,477
	Licensing Board	0	570,272	664,927	683,023
	<i>Total</i>	<i>379,272</i>	<i>1,059,353</i>	<i>1,127,991</i>	<i>1,173,505</i>

External Funds Budget	Fund Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Local Consumer Aid Fund	51,916	59,725	52,000	54,409
	<i>Total</i>	<i>51,916</i>	<i>59,725</i>	<i>52,000</i>	<i>54,409</i>

Operating Budget		Actual '16	Actual '17	Approp '18	Budget '19
	Personnel Services	366,428	1,002,844	1,078,448	1,121,148
	Non Personnel	12,844	56,509	49,543	52,357
	<i>Total</i>	<i>379,272</i>	<i>1,059,353</i>	<i>1,127,991</i>	<i>1,173,505</i>

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>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	366,428	992,456	1,078,448	1,106,107	27,659
	51100 Emergency Employees	0	0	0	15,041	15,041
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	10,388	0	0	0
	Total Personnel Services	366,428	1,002,844	1,078,448	1,121,148	42,700
<i>Contractual Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	52100 Communications	742	717	1,500	750	-750
	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	477	850	1,550	1,000	-550
	52800 Transportation of Persons	0	638	1,200	800	-400
	52900 Contracted Services	2,730	6,158	14,230	11,555	-2,675
	Total Contractual Services	3,949	8,363	18,480	14,105	-4,375
<i>Supplies & Materials</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	8,386	18,826	18,550	23,800	5,250
	53700 Clothing Allowance	0	0	1,000	1,250	250
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	8,386	18,826	19,550	25,050	5,500
<i>Current Chgs & Oblig</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	54300 Workers' Comp Medical	0	5,159	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	509	19,071	11,513	13,202	1,689
	Total Current Chgs & Oblig	509	24,230	11,513	13,202	1,689
<i>Equipment</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	5,090	0	0	0
	Total Equipment	0	5,090	0	0	0
<i>Other</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	379,272	1,059,353	1,127,991	1,173,505	45,514

Department Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
Adm Asst	SU4	15	2.00	126,936	Exec Dir of Consumer Affairs & Licensing	CDH	NG	1.00	125,344
Assistant Director of Operations	MYO	08	1.00	81,670	Head Administrative Clerk	SU4	14	3.00	165,891
Board Secretary	EXM	NG	1.00	92,754	Licensing Investigator II	MYG	17	1.00	51,522
Chairperson of LBD	CDH	NG	1.00	111,531	Receptionist/Secretary	MYG	14	1.00	42,227
Commissioner (LBD)	CDH	NG	2.00	170,468	Sr Personnel Officer (PWD)	SE1	06	1.00	88,114
Consumer Investigator	MYG	17	1.00	55,209	Staff - Asst	MYN	NG	1.00	91,807
					Total				161,203,473
					Adjustments				
					Differential Payments	0			
					Other	14,166			
					Chargebacks	0			
					Salary Savings	-111,531			
					FY19 Total Request	1,106,108			

External Funds History

<i>Personnel Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	49,400	59,641	52,000	54,409	2,409
	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	2,516	84	0	0	0
	51900 Medicare	0	0	0	0	0
	Total Personnel Services	51,916	59,725	52,000	54,409	2,409
<i>Contractual Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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
<i>Equipment</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	51,916	59,725	52,000	54,409	2,409

External Funds Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
					Staff Asst	MYO	05	1.00	62,050
					Total			1	62,050
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				-7,641
					Salary Savings				0
					FY19 Total Request				54,410

Program 1. Consumer 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.

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	279,891	377,052	346,700	369,508
Non Personnel	12,775	15,929	15,793	14,497
<i>Total</i>	<i>292,666</i>	<i>392,981</i>	<i>362,493</i>	<i>384,005</i>

Performance

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

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Average days until case results are communicated			47	45

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

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Money refunded to consumers through CAL mediation		217,746	125,000	200,000

Strategy: To track cases closed per month

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Number of consumer cases closed		451	425	600

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.

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	86,537	89,803	99,671	105,077
Non Personnel	69	6,297	900	1,400
Total	86,606	96,100	100,571	106,477

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.

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	0	535,989	632,077	646,563
Non Personnel	0	34,283	32,850	36,460
<i>Total</i>	<i>0</i>	<i>570,272</i>	<i>664,927</i>	<i>683,023</i>

Performance

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

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
% non live entertainment licenses granted in 14 days from application			100%	100%
% of live entertainment licenses granted in statutory time		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 (MWBs) and small and Boston-based business enterprises (SLBEs) to help them compete for City contracts.

Selected Performance Strategies

Boston Residents Jobs Policy

- Develop Pathways to Overcome Income and Wealth Disparity.

Small & Local Business

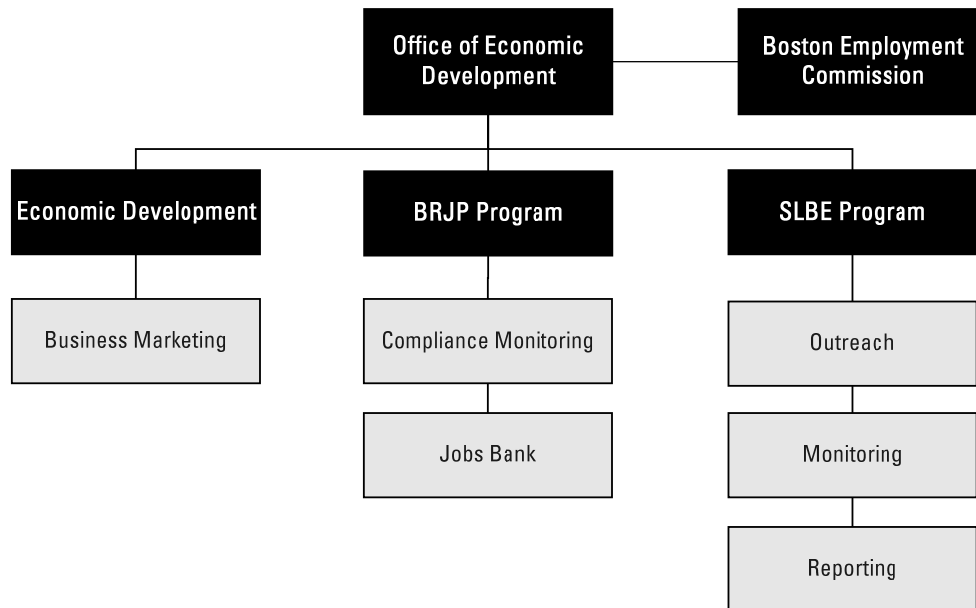
- Create an ecosystem that is Open for Business by Attracting, Retaining and helping Companies to Grow.
- Develop Pathways to Overcome Income and Wealth Disparity.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '16</i>	<i>Total Actual '17</i>	<i>Total Approp '18</i>	<i>Total Budget '19</i>
	Economic Development	680,543	937,675	871,615	1,046,559
	Boston Residents Jobs Policy	406,174	504,409	649,564	703,004
	Small & Local Business	473,064	1,076,640	1,037,216	1,186,062
	<i>Total</i>	<i>1,559,781</i>	<i>2,518,724</i>	<i>2,558,395</i>	<i>2,935,625</i>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '16</i>	<i>Total Actual '17</i>	<i>Total Approp '18</i>	<i>Total Budget '19</i>
	CDBG	0	2,342,671	3,616,973	3,688,093
	Choice Neighborhood Implementation Grant	0	0	0	50,000
	EDIC	3,031	0	500,000	613,615
	Neighborhood Development Fund	0	0	0	317,500
	Section 108 (Unrestricted)	0	281,618	317,500	0
	<i>Total</i>	<i>3,031</i>	<i>2,624,289</i>	<i>4,434,473</i>	<i>4,669,208</i>

<i>Operating Budget</i>		<i>Actual '16</i>	<i>Actual '17</i>	<i>Approp '18</i>	<i>Budget '19</i>
	Personnel Services	1,469,690	1,905,573	1,986,137	2,193,700
	Non Personnel	90,091	613,151	572,258	741,925
	<i>Total</i>	<i>1,559,781</i>	<i>2,518,724</i>	<i>2,558,395</i>	<i>2,935,625</i>

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>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	1,454,004	1,885,332	1,949,637	2,134,184	184,547
	51100 Emergency Employees	15,686	19,422	36,500	23,500	-13,000
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	819	0	0	0
	51700 Workers' Compensation	0	0	0	36,016	36,016
	Total Personnel Services	1,469,690	1,905,573	1,986,137	2,193,700	207,563
<i>Contractual Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	52100 Communications	4,809	6,307	8,064	8,064	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	23,061	23,061	0
	52700 Repairs & Service of Equipment	0	896	9,400	9,400	0
	52800 Transportation of Persons	37,511	37,776	51,923	42,000	-9,923
	52900 Contracted Services	11,449	479,755	432,295	603,795	171,500
	Total Contractual Services	53,769	524,734	524,743	686,320	161,577
<i>Supplies & Materials</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	3,968	7,659	9,685	16,685	7,000
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	7,190	17,541	10,000	10,000	0
	53700 Clothing Allowance	0	0	2,000	2,750	750
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	1,430	1,430	0
	Total Supplies & Materials	11,158	25,200	23,115	30,865	7,750
<i>Current Chgs & Oblig</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	54300 Workers' Comp Medical	1,552	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	17,776	49,892	20,400	20,740	340
	Total Current Chgs & Oblig	19,328	49,892	20,400	20,740	340
<i>Equipment</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	598	0	0	0
	55900 Misc Equipment	5,836	12,727	4,000	4,000	0
	Total Equipment	5,836	13,325	4,000	4,000	0
<i>Other</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	1,559,781	2,518,724	2,558,395	2,935,625	377,230

Department Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
Adm Asst	SU4	15	1.00	53,321	Operations Specialist	MYN	NG	0.01	11,476
Admin Asst (M/Wbe)	SU4	16	2.00	146,593	Prin Accountant	SU4	16	1.00	69,237
Admin Assist	EXM	19	0.10	5,948	Prin Admin Assistant	SE1	08	1.00	105,820
Dep Dir	EXM	NG	0.50	47,468	Prin Admin Asst	EXM	08	1.00	101,713
Design Services Manager	SU2	24	0.10	10,135	Prin Research Analyst	SE1	06	1.00	68,577
Dir of Outreach & Engagement	MYN	NG	1.00	101,058	Principal_Clerk	SU4	10	1.00	49,825
Director of Operations	MYO	12	1.00	99,868	Prog Asst	SU2	19	0.30	20,612
Director	CDH	NG	1.00	115,316	Spec Asst	MYN	NG	1.00	119,534
Economic Development Chief	CDH	NG	1.00	155,426	Sr Adm Anl	SE1	06	1.00	83,977
International Partnerships Mgr	EXM	NG	1.00	88,412	Sr Business Manager	SU2	23	0.10	6,491
Neighborhood Business Manager	SU2	22	0.60	45,161	Sr Neigh Business Mgr	SU2	24	0.10	10,135
Office Manager	SU4	16	1.00	73,661	Sr Program Manager	SU2	23	0.10	9,376
Operations Manager	EXM	25	0.10	9,523	Sr Research Analyst (BRJP)	SU4	18	5.00	395,377
Operations Mgr	EXM	NG	1.00	62,596	Staff Assist I	MYO	04	1.00	56,347
					Total				252,122,983
					Adjustments				
					Differential Payments				0
					Other				21,200
					Chargebacks				0
					Salary Savings				-10,000
					FY19 Total Request				2,134,183

External Funds History

<i>Personnel Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	0	975,791	1,487,900	1,710,084	222,184
	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	123,569	50,636	73,370	22,734
	51500 Pension & Annuity	1,105	90,086	30,382	44,022	13,640
	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	11,246	4,895	7,092	2,197
	Total Personnel Services	1,105	1,200,692	1,573,813	1,834,568	260,755
<i>Contractual Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	2,362	2,028	2,520	492
	52900 Contracted Services	736	1,415,854	2,857,632	2,826,120	-31,512
	Total Contractual Services	736	1,418,216	2,859,660	2,828,640	-31,020
<i>Supplies & Materials</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	500	500	0
	Total Supplies & Materials	0	0	500	500	0
<i>Current Chgs & Oblig</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	1,190	507	500	500	0
	Total Current Chgs & Oblig	1,190	507	500	500	0
<i>Equipment</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	4,875	0	5,000	5,000
	Total Equipment	0	4,875	0	5,000	5,000
<i>Other</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	3,031	2,624,290	4,434,473	4,669,208	234,735

External Funds Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary	
Admin Assist	EXM	19	0.90	53,535	Operations Manager	EXM	25	0.90	85,708	
Dep Director	EXM	NG	0.50	47,468	Operations Specialist	MYN	NG	0.90	103,283	
Dep Dir of Business Strategy	EXM	NG	1.00	90,889	Prog Asst	SU2	19	2.70	185,512	
Design Services Manager	SU2	24	0.90	91,219	Program Manager	SU2	21	1.00	75,206	
Dir of Growth Strategies	MYN	NG	1.00	106,412	Sr Business Manager	SU2	23	0.90	58,418	
Economic Develop Policy Analyst	EXM	NG	1.00	68,187	Sr Neigh Business Mgr	SU2	24	0.90	91,219	
International Bus Strategy Mgr	EXM	NG	1.00	78,244	Sr Program Manager	SU2	23	0.90	84,836	
Neighborhood Business Manager	SU2	22	5.40	420,204	Staff Asstistant I	EXM	NG	1.00	70,192	
					<i>Total</i>				<i>21</i>	<i>1,710,084</i>
					<i>Adjustments</i>					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					0
					<i>FY19 Total Request</i>					<i>1,710,084</i>

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 '16</i>	<i>Actual '17</i>	<i>Approp '18</i>	<i>Budget '19</i>
Personnel Services	599,713	795,781	752,490	832,357
Non Personnel	80,830	141,894	119,125	214,202
<i>Total</i>	<i>680,543</i>	<i>937,675</i>	<i>871,615</i>	<i>1,046,559</i>

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 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 '16	Actual '17	Approp '18	Budget '19
Personnel Services	403,841	498,213	641,539	674,479
Non Personnel	2,333	6,196	8,025	28,525
Total	406,174	504,409	649,564	703,004

Performance

Strategy: Develop Pathways to Overcome Income and Wealth Disparity

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
% of work hours performed by Boston residents	38%	45%	51%	51%
% of work hours performed by people of color	29%	50%	40%	40%
% of work hours performed by women	5%	5%	12%	12%

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 '16	Actual '17	Approp '18	Budget '19
Personnel Services	466,136	611,579	592,108	686,864
Non Personnel	6,928	465,061	445,108	499,198
<i>Total</i>	<i>473,064</i>	<i>1,076,640</i>	<i>1,037,216</i>	<i>1,186,062</i>

Performance

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

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
# of businesses assisted	2,887	4,124	4,900	4,455
# of new businesses open as a result of Small Business Assistance	173	122	175	140
# of projects completed	142	157	84	85
% Main Streets storefronts occupied	96%	94%	95%	95%
Funds leveraged - private dollars invested	718,410	4,411,835	670,000	700,000

Strategy: Develop Pathways to Overcome Income and Wealth Disparity

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
# of jobs created through Small Business Programs	1,678	798	750	700
# of MBE firms certified	5	10	8	10
# of MWBE companies with City of Boston Contracts	52	52	52	60
# of MWBE firms certified				7
# of VBE firms recognized	4	2	1	2
# of WBE firms certified	8	15	7	8
City of Boston money spent with MWBE contracts	7,530,936	7,500,000	7,500,000	7,500,000

External Funds Projects

CDBG

Project Mission

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

Choice Neighborhoods Implementation Grant

Project Mission

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

EDIC

Project Mission

Funded by the Economic Development and Industrial Corporation (EDIC), this program will support the operational needs of the Office of Economic Development. This multi-year project will award the department \$500,000 each year over the next three years.

Neighborhood Development Fund

Project Mission

The Neighborhood Development Fund receives revenue from the repayment of Urban Development Action Grant (UDAG) loans to the City. Funds can be used for eligible HUD Title I activities which are somewhat less restrictive than CDBG regulations.

Section 108 (Unrestricted)

Project Mission

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

Office of Tourism Operating Budget

Amy B. Yandle, *Interim Director*, Appropriation 416000

Department Mission

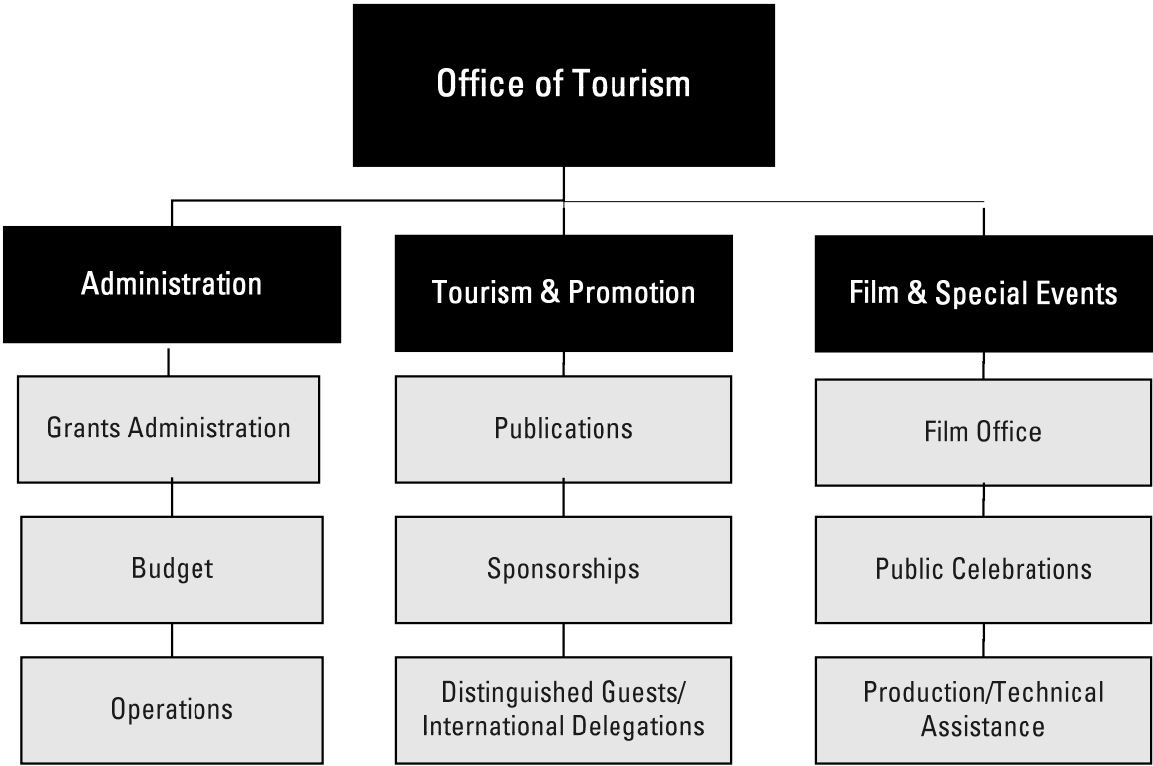
The mission of the Office of Tourism is to advance tourism in Boston and promote participation in public celebrations.

<i>Operating Budget</i>	<i>Name</i>	<i>Total Actual '16</i>	<i>Total Actual '17</i>	<i>Total Approp '18</i>	<i>Total Budget '19</i>
	Administration	403,303	514,648	464,592	478,490
	Film & Special Events	557,227	602,521	844,865	849,916
	Tourism	132,419	272,839	76,705	93,442
	<i>Total</i>	<i>1,092,949</i>	<i>1,390,008</i>	<i>1,386,162</i>	<i>1,421,848</i>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '16</i>	<i>Total Actual '17</i>	<i>Total Approp '18</i>	<i>Total Budget '19</i>
	City Hall Plaza Fund	109,440	121,699	150,000	150,000
	<i>Total</i>	<i>109,440</i>	<i>121,699</i>	<i>150,000</i>	<i>150,000</i>

<i>Operating Budget</i>		<i>Actual '16</i>	<i>Actual '17</i>	<i>Approp '18</i>	<i>Budget '19</i>
	Personnel Services	744,070	823,996	831,738	865,838
	Non Personnel	348,879	566,012	554,424	556,010
	<i>Total</i>	<i>1,092,949</i>	<i>1,390,008</i>	<i>1,386,162</i>	<i>1,421,848</i>

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

<i>Personnel Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	686,138	727,022	734,738	768,838	34,100
	51100 Emergency Employees	57,932	68,792	97,000	97,000	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	17,034	0	0	0
	51700 Workers' Compensation	0	11,148	0	0	0
	Total Personnel Services	744,070	823,996	831,738	865,838	34,100
<i>Contractual Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	52100 Communications	16,218	11,808	9,703	9,703	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	4,509	8,149	4,750	4,750	0
	52800 Transportation of Persons	2,812	1,866	8,000	5,000	-3,000
	52900 Contracted Services	19,716	214,597	218,350	218,300	-50
	Total Contractual Services	43,255	236,420	240,803	237,753	-3,050
<i>Supplies & Materials</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	53000 Auto Energy Supplies	768	812	2,772	2,772	0
	53200 Food Supplies	16,796	18,203	17,500	12,500	-5,000
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	1,836	1,883	2,100	2,100	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	19,400	20,898	22,372	17,372	-5,000
<i>Current Chgs & Oblig</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	54300 Workers' Comp Medical	0	10,242	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	40,445	46,485	62,450	60,600	-1,850
	Total Current Chgs & Oblig	40,445	56,727	62,450	60,600	-1,850
<i>Equipment</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	21,029	21,029	10,514	0	-10,514
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	7,219	7,339	0	2,000	2,000
	Total Equipment	28,248	28,368	10,514	2,000	-8,514
<i>Other</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	56200 Special Appropriation	217,531	223,599	218,285	238,285	20,000
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	217,531	223,599	218,285	238,285	20,000
	Grand Total	1,092,949	1,390,008	1,386,162	1,421,848	35,686

Department Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
Admin Asst	MYO	03	1.00	51,100	Staff - Asst	MYN	NG	1.00	107,762
Dir of Development & Controller	MYO	10	1.00	94,389	Staff Assist I	MYO	04	2.00	92,474
Director	CDH	NG	1.00	100,275	Staff Assistant II	MYO	06	1.00	67,754
Production/Stage Manager	MYO	05	1.00	51,527	Staff Asst III	MYO	07	1.00	65,069
					Technical Manager	MYO	05	1.00	59,588
					<i>Total</i>			<i>10</i>	<i>689,938</i>
					<i>Adjustments</i>				
					Differential Payments				0
					Other				78,900
					Chargebacks				0
					Salary Savings				0
					<i>FY19 Total Request</i>				<i>768,838</i>

External Funds History

<i>Personnel Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	3,195	3,000	3,000	0
	52900 Contracted Services	59	2,500	2,500	2,500	0
	Total Contractual Services	59	5,695	5,500	5,500	0
<i>Supplies & Materials</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	340	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	4,050	669	0	0	0
	Total Supplies & Materials	4,390	669	0	0	0
<i>Current Chgs & Oblig</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	2,400	2,400	2,400	0
	Total Current Chgs & Oblig	0	2,400	2,400	2,400	0
<i>Equipment</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	1,685	890	4,700	4,700	0
	Total Equipment	1,685	890	4,700	4,700	0
<i>Other</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	56200 Special Appropriation	103,306	112,045	137,400	137,400	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	103,306	112,045	137,400	137,400	0
	Grand Total	109,440	121,699	150,000	150,000	0

Program 1. Administration

Catherine Davis, *Manager, Organization 416100*

Program Description

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

<i>Operating Budget</i>	<i>Actual '16</i>	<i>Actual '17</i>	<i>Approp '18</i>	<i>Budget '19</i>
Personnel Services	336,847	454,373	415,967	432,715
Non Personnel	66,456	60,275	48,625	45,775
<i>Total</i>	<i>403,303</i>	<i>514,648</i>	<i>464,592</i>	<i>478,490</i>

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 '16</i>	<i>Actual '17</i>	<i>Approp '18</i>	<i>Budget '19</i>
Personnel Services	313,827	336,660	370,566	386,181
Non Personnel	243,400	265,861	474,299	463,735
<i>Total</i>	<i>557,227</i>	<i>602,521</i>	<i>844,865</i>	<i>849,916</i>

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.

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	93,396	32,963	45,205	46,942
Non Personnel	39,023	239,876	31,500	46,500
Total	132,419	272,839	76,705	93,442

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.

