

Economic Development

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Economic Development

John Barros, Chief of Economic Development

Cabinet Mission

The mission of the Economic Development Cabinet is to lead a broad effort to streamline and support areas of focus that contribute to Boston's economy including tourism, jobs and employment, business development, and real estate development. The cabinet will concern itself with increasing transparency and promoting accessibility for all Bostonians - especially women- and minority-owned businesses and local businesses -- to share in and benefit from the economic boom in Boston.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	Consumer Affairs & Licensing	459,930	379,272	1,177,027	1,116,728
	Licensing Board	704,753	637,735	0	0
	Office of Economic Development	1,552,694	1,559,781	2,460,613	2,473,392
	Office of Tourism	1,011,559	1,092,949	1,399,709	1,326,162
	<i>Total</i>	<i>3,728,936</i>	<i>3,669,737</i>	<i>5,037,349</i>	<i>4,916,282</i>
<i>Capital Budget Expenditures</i>		<i>Actual '15</i>	<i>Actual '16</i>	<i>Estimated '17</i>	<i>Projected '18</i>
	Boston Planning and Development Agency	2,312,129	1,569,354	5,823,576	1,500,000
	<i>Total</i>	<i>2,312,129</i>	<i>1,569,354</i>	<i>5,823,576</i>	<i>1,500,000</i>
<i>External Funds Expenditures</i>		<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	Consumer Affairs & Licensing	54,437	51,916	52,000	52,000
	Office of Economic Development	0	3,031	4,909,363	4,434,473
	Office of Tourism	87,768	109,440	60,000	60,000
	<i>Total</i>	<i>142,205</i>	<i>164,387</i>	<i>5,021,363</i>	<i>4,546,473</i>

Boston Planning and Development Agency Operating Budget

Brian Golden, Director, Appropriation 171

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 the city-owned development areas such as the Charlestown Navy Yard and Raymond L. Flynn Marine Park.

FY18 Major Goals

- Analyze the transportation capacity and develop conceptual design and cost for future infrastructure improvements at Dorchester Avenue in South Boston.
- Address ongoing structural issues at Long Wharf related to flooding caused by high tides.
- Resurface Black Falcon Ave. and Terminal Street, and replace sidewalks and streetlights.

Capital Budget Expenditures	Total Actual '15	Total Actual '16	Estimated '17	Total Projected '18
Total Department	2,312,129	1,569,354	5,823,576	1,500,000

Boston Planning and Development Agency Project Profiles

LONG WHARF

Project Mission

Address ongoing structural issues at Long Wharf related to flooding caused by high tides.

Managing Department, BPDA Status, New Project

Location, Financial District/Downtown Operating Impact, No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	0	300,000	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	250,000	50,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	50,000	300,000

RFLMP: BLACK FALCON AVENUE AND TERMINAL STREET

Project Mission

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

Managing Department, BPDA Status, To Be Scheduled

Location, South Boston Operating Impact, No

Authorizations

Source	Existing	FY18	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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	400,000	1,000,000	1,400,000
Grants/Other	0	0	0	0	0
Total	0	0	400,000	1,000,000	1,400,000

Boston Planning and Development Agency Project Profiles

RFLMP: DRY-DOCK 4

Project Mission

This project will develop a design for the permanent closure of the caisson.

Managing Department, BPDA Status, New Project

Location, South Boston Operating Impact, No

Authorizations

Source	Existing	FY18	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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	0	250,000

RFLMP: PIER 6

Project Mission

This project will design the replacement of the deteriorated steel bulkhead in order to preserve the structural integrity of Pier 6.

Managing Department, BPDA Status, New Project

Location, South Boston Operating Impact, No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	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

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	400,000	0	400,000
Grants/Other	0	0	0	0	0
Total	0	0	400,000	0	400,000

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 Dorchester Avenue in South Boston, Washington Street in Jamaica Plain/Roxbury, Glovers Corner in Dorchester, and Dudley Square in Roxbury.

Managing Department, BPDA
Status, Study Underway

Location, Various neighborhoods
Operating Impact, No

Authorizations					
Source	Existing	FY18	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 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	50,000	200,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	50,000	200,000	0	250,000

Consumer Affairs & Licensing Operating Budget

Christine Pulgini, Director, Appropriation 114

Department Mission

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

Selected Performance Goals

Licensing

- To track the amount of refunded monies to consumers.

Consumer Affairs

- To track the number of cases closed.

Licensing Board

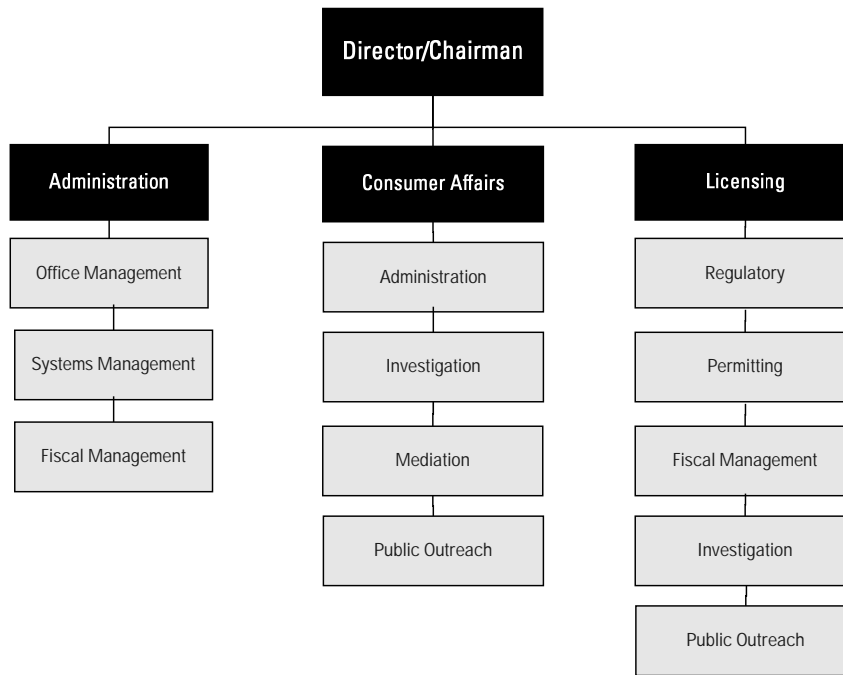
- To process applications and issue alcoholic beverage licenses or other licenses.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Licensing	375,410	292,666	362,462	362,493
	Consumer Affairs	84,520	86,606	101,075	100,571
	Licensing Board	0	0	713,490	653,664
	<i>Total</i>	<i>459,930</i>	<i>379,272</i>	<i>1,177,027</i>	<i>1,116,728</i>

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Local Consumer Aid Fund	54,437	51,916	52,000	52,000
	<i>Total</i>	<i>54,437</i>	<i>51,916</i>	<i>52,000</i>	<i>52,000</i>

Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	444,221	366,428	1,124,766	1,068,185
	Non Personnel	15,709	12,844	52,261	48,543
	<i>Total</i>	<i>459,930</i>	<i>379,272</i>	<i>1,177,027</i>	<i>1,116,728</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>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	444,221	366,428	1,124,766	1,068,185	-56,581
	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	444,221	366,428	1,124,766	1,068,185	-56,581
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	1,267	742	4,750	1,500	-3,250
	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	355	477	1,950	1,550	-400
	52800 Transportation of Persons	0	0	1,200	1,200	0
	52900 Contracted Services	6,421	2,730	12,900	14,230	1,330
	Total Contractual Services	8,043	3,949	20,800	18,480	-2,320
<i>Supplies & Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	6,831	8,386	19,925	18,550	-1,375
	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	6,831	8,386	19,925	18,550	-1,375
<i>Current Chgs & Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	835	509	11,536	11,513	-23
	Total Current Chgs & Oblig	835	509	11,536	11,513	-23
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	459,930	379,272	1,177,027	1,116,728	-60,299

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Adm Asst	SU4	15	2.00	120,147	Dep Dir/Legal Advisor	MYO	9	1.00	84,417
Assistant Director of Operations	MYO	8	1.00	78,499	Exec Dir of Consumer Affairs & Licensing	CDH	NG	1.00	125,344
Board Secretary	EXM	NG	1.00	92,754	Head Administrative Clerk	SU4	14	3.00	148,264
Chairperson of LBD	CDH	NG	1.00	111,531	Licensing Investigator II	MYG	17	1.00	54,480
Commissioner (LBD)	CDH	NG	2.00	170,468	Receptionist/Secretary	MYG	14	1.00	41,238
Consumer Investigator	MYG	17	1.00	50,792	Sr Personnel Officer	SE1	6	1.00	81,405
					Total				161,159,339
					Adjustments				
					Differential Payments	0			
					Other	14,134			
					Chargebacks	0			
					Salary Savings	-105,288			
					FY18 Total Request	1,068,185			

External Funds History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	54,437	49,400	52,000	52,000	0
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	0	0	0	0	0
	51500 Pension & Annuity	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	2,516	0	0	0
	51900 Medicare	0	0	0	0	0
	Total Personnel Services	54,437	51,916	52,000	52,000	0
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	54,437	51,916	52,000	52,000	0

External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
					Staff Asst	MYO	5	1.00	59,641
					Total			1	59,641
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				-7,641
					Salary Savings				0
					FY18 Total Request				52,000

Program 1. Licensing

Christine Pulgini, Director, **Organization 114100**

Program Description

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

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	359,701	279,891	347,901	346,700
Non Personnel	15,709	12,775	14,561	15,793
<i>Total</i>	<i>375,410</i>	<i>292,666</i>	<i>362,462</i>	<i>362,493</i>

Performance

Goal: To track the amount of refunded monies to consumers

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Money refunded to consumers through CAL mediation			200,000	240,000

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 '15	Actual '16	Approp '17	Budget '18
Personnel Services		84,520	86,537	97,475	99,671
Non Personnel		0	69	3,600	900
Total		84,520	86,606	101,075	100,571

Performance

Goal: To track the number of cases closed.

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
Consumer cases closed			600	720

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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	0	0	679,390	621,814
Non Personnel	0	0	34,100	31,850
<i>Total</i>	<i>0</i>	<i>0</i>	<i>713,490</i>	<i>653,664</i>

Performance

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

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
% non live entertainment licenses granted in 14 days from application				100%
% of live entertainment licenses granted in statutory time			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 182

Department Mission

The mission of the Office of Economic Development is to increase accessibility for all Bostonians to share in and benefit from the economic boom in Boston. This includes increasing construction employment opportunities for Boston's residents, minorities and women as well as advocating on behalf of minority and women-owned business enterprises (MWBs) and small and Boston-based business enterprises (SLBEs) to help them compete for City contracts.

Selected Performance Goals

Boston Residents Jobs Policy

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

Small & Local Business

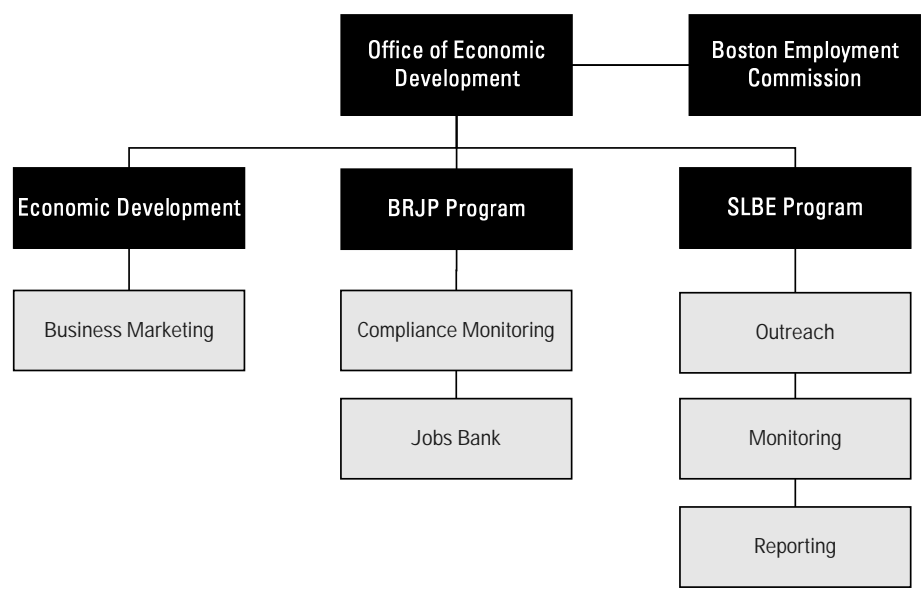
- The amount of money the City of Boston currently spends on contracted services performed by businesses owned by either women or people of color.
- The number of companies owned by women or people of color that have contracts with the City of Boston.
- The number of veteran owned businesses certified by the Mayor's Office of Economic Development in the past month.
- To increase the proportion of small, local, minority, and women owned businesses that receive City contracts.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Economic Development	566,884	680,543	625,796	811,615
	Boston Residents Jobs Policy	432,876	406,174	624,653	639,543
	Small & Local Business	552,934	473,064	1,210,164	1,022,234
	<i>Total</i>	<i>1,552,694</i>	<i>1,559,781</i>	<i>2,460,613</i>	<i>2,473,392</i>

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	CDBG	0	0	3,659,796	3,616,973
	Choice Neighborhood Implementation	0	0	120,000	0
	EDIC	0	3,031	811,981	500,000
	Section 108 Unrestricted Fund	0	0	317,500	317,500
	<i>Total</i>	<i>0</i>	<i>3,031</i>	<i>4,909,277</i>	<i>4,434,473</i>

Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	1,476,807	1,469,690	1,912,648	1,903,134
	Non Personnel	75,887	90,091	547,965	570,258
	<i>Total</i>	<i>1,552,694</i>	<i>1,559,781</i>	<i>2,460,613</i>	<i>2,473,392</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>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	1,441,294	1,454,004	1,876,148	1,866,634	-9,514
	51100 Emergency Employees	11,940	15,686	36,500	36,500	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	6,094	0	0	0	0
	51700 Workers' Compensation	17,479	0	0	0	0
	Total Personnel Services	1,476,807	1,469,690	1,912,648	1,903,134	-9,514
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	3,426	4,809	11,564	8,064	-3,500
	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	23,061	23,061
	52700 Repairs & Service of Equipment	0	0	9,400	9,400	0
	52800 Transportation of Persons	47,685	37,511	53,171	51,923	-1,248
	52900 Contracted Services	2,489	11,449	431,595	432,295	700
	Total Contractual Services	53,600	53,769	505,730	524,743	19,013
<i>Supplies & Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	3,968	9,685	9,685	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	4,859	7,190	10,400	10,000	-400
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	1,430	1,430
	Total Supplies & Materials	4,859	11,158	20,085	21,115	1,030
<i>Current Chgs & Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	2,928	1,552	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	11,949	17,776	18,150	20,400	2,250
	Total Current Chgs & Oblig	14,877	19,328	18,150	20,400	2,250
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	2,551	5,836	4,000	4,000	0
	Total Equipment	2,551	5,836	4,000	4,000	0
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	1,552,694	1,559,781	2,460,613	2,473,392	12,779

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Operations Specialist	SU2	26	0.10	7,811	Operations Manager	EXM	25	0.10	9,153
Operations Specialist	MYN	NG	0.10	1,103	Operations Mgr	EXM	NG	1.00	60,165
Adm Asst	SU4	15	1.00	53,782	Prin Accountant	SU4	16	1.00	63,338
Admin Asst (M/Wbe)	SU4	16	2.00	138,812	Prin Admin Asst	EXM	8	1.00	97,763
Admin Assist	EXM	19	0.10	5,717	Prin Research Analyst	SE1	6	1.00	61,919
Deputy Director	EXM	29	0.50	44,007	Prin Admin Assistant	SE1	8	1.00	97,764
Design Services Manager	SU2	24	0.10	9,550	Principal Clerk	SU4	10	1.00	46,946
Dir of Outreach & Engagement	MYN	NG	1.00	97,134	Prog Asst	SU2	19	0.30	19,422
Dir-Operations	MYN	NG	1.00	95,261	Spec Asst	MYN	NG	1.00	114,892
Economic Development Chief	CDH	NG	1.00	139,432	Sr Adm Anl	SE1	6	1.00	55,720
International Partnerships Mgr	EXM	NG	1.00	84,738	Sr Neigh Business Mgr	SU2	24	0.10	9,550
Neighborhood Business Manager	SU2	22	0.70	45,645	Sr Program Manager	SU2	23	0.10	8,835
Office Manager	SU4	16	1.00	68,518	Sr Research Analyst (BRJP)	SU4	18	5.00	366,750
					Staff Assist I	MYO	4	1.00	54,159
					<i>Total</i>			<i>24</i>	<i>1,857,886</i>
					<i>Adjustments</i>				
					Differential Payments				0
					Other				18,748
					Chargebacks				0
					Salary Savings				-10,000
					<i>FY18 Total Request</i>				<i>1,866,634</i>

External Funds History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	0	0	1,578,369	1,487,900	-90,469
	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	57,697	50,636	-7,061
	51500 Pension & Annuity	0	1,105	34,618	30,382	-4,236
	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	5,577	4,895	-682
	Total Personnel Services	0	1,105	1,676,261	1,573,813	-102,448
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	2,482	2,028	-454
	52900 Contracted Services	0	736	3,225,120	2,857,632	-367,488
	Total Contractual Services	0	736	3,227,602	2,859,660	-367,942
<i>Supplies & Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	1,190	0	500	500
	Total Current Chgs & Oblig	0	1,190	0	500	500
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	5,000	0	-5,000
	Total Equipment	0	0	5,000	0	-5,000
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	3,031	4,909,363	4,434,473	-474,890

External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Admin Assist	EXM	19	0.90	51,456	Life Sciences Industry Mgr	EXM	NG	1.00	102,280
Dep Dir of Business Strategy	EXM	NG	1.00	90,889	Neighborhood Business Manager	SU2	22	6.68	475,975
Deputy Director	EXM	29	0.50	44,007	Operations Manager	EXM	25	0.90	82,380
Design Services Manager	SU2	24	0.90	85,949	Operations Specialist	SU2	26	0.90	70,302
Economic Develop Policy Analyst	EXM	NG	1.00	69,200	Prog Asst	SU2	19	2.70	174,795
International Bus Strategy Mgr	EXM	NG	1.00	75,206	Sr Neigh Business Mgr	SU2	24	0.90	85,949
					Sr Program Manager	SU2	23	0.90	79,511
					<i>Total</i>			<i>19</i>	<i>1,487,900</i>
					<i>Adjustments</i>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<i>FY18 Total Request</i>				<i>1,487,900</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 '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
Personnel Services	513,996	599,713	531,732	692,490
Non Personnel	52,888	80,830	94,064	119,125
<i>Total</i>	<i>566,884</i>	<i>680,543</i>	<i>625,796</i>	<i>811,615</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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	424,303	403,841	619,058	632,518
Non Personnel	8,573	2,333	5,595	7,025
Total	432,876	406,174	624,653	639,543

Performance

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

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
% of work hours performed by Boston residents	41%	38%	51%	51%
% of work hours performed by people of color	29%	29%	40%	40%
% of work hours performed by women	4%	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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	538,508	466,136	761,858	578,126
Non Personnel	14,426	6,928	448,306	444,108
<i>Total</i>	<i>552,934</i>	<i>473,064</i>	<i>1,210,164</i>	<i>1,022,234</i>

Performance

Goal: The amount of money the City of Boston currently spends on contracted services performed by businesses owned by either women or people of color

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
City of Boston \$ spent with MWBE contracts	17,189,115	7,530,936	7,500,000	4,500,000

Goal: The number of companies owned by women or people of color that have contracts with the City of Boston

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
# of MWBE companies with the City of Boston	29	52	52	60

Goal: The number of veteran owned businesses certified by the Mayor's Office of Economic Development in the past month

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
VBE firms certified	4	4	2	2

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

Performance Measures	Actual '15	Actual '16	Target '17	Target '18
MBE firms certified	9	5	10	10
WBE firms certified	8	8	15	15

External Funds Projects

CDBG

Project Mission

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

Choice Neighborhoods Implementation Grant

Project Mission

The Choice Neighborhood Implementation Grant is a competitive grant from the US Department of Housing and Urban Development. The grant is being used to redevelop the Woodledge/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.

Section 108 (Unrestricted)

Project Mission

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

EDIC

Project Mission

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

Office of Tourism Operating Budget

Amy B. Yandle, *Interim Director*, Appropriation 416

Department Mission

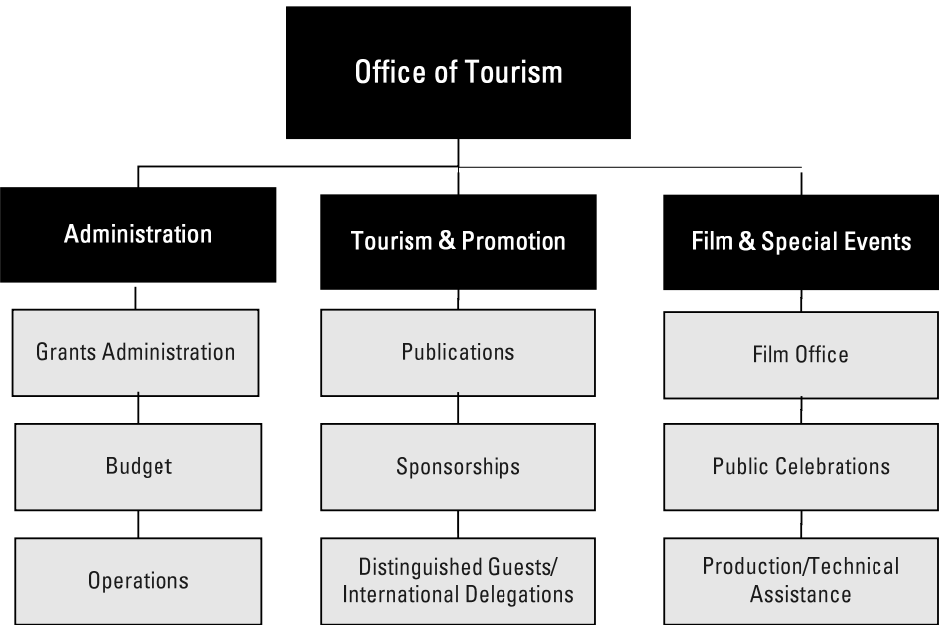
The mission of the Office of Tourism is to advance tourism in Boston and promote participation in public celebrations.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	Administration	352,633	403,303	408,135	404,592
	Film & Special Events	566,836	557,227	656,945	844,865
	Tourism	92,090	132,419	334,629	76,705
	<i>Total</i>	<i>1,011,559</i>	<i>1,092,949</i>	<i>1,399,709</i>	<i>1,326,162</i>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '15</i>	<i>Total Actual '16</i>	<i>Total Approp '17</i>	<i>Total Budget '18</i>
	City Hall Plaza Fund	87,768	109,440	60,000	60,000
	<i>Total</i>	<i>87,768</i>	<i>109,440</i>	<i>60,000</i>	<i>60,000</i>

<i>Operating Budget</i>		<i>Actual '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
	Personnel Services	681,373	744,070	829,419	771,738
	Non Personnel	330,186	348,879	570,290	554,424
	<i>Total</i>	<i>1,011,559</i>	<i>1,092,949</i>	<i>1,399,709</i>	<i>1,326,162</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; fostering international relations through its Sister City and Distinguished Guest Programs.

Department History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	51000 Permanent Employees	601,321	686,138	744,419	674,738	-69,681
	51100 Emergency Employees	80,052	57,932	85,000	97,000	12,000
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	681,373	744,070	829,419	771,738	-57,681
<i>Contractual Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	52100 Communications	10,463	16,218	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	6,235	4,509	2,750	4,750	2,000
	52800 Transportation of Persons	1,637	2,812	10,000	8,000	-2,000
	52900 Contracted Services	20,203	19,716	218,350	218,350	0
	Total Contractual Services	38,538	43,255	240,803	240,803	0
<i>Supplies & Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	53000 Auto Energy Supplies	1,175	768	3,708	2,772	-936
	53200 Food Supplies	13,771	16,796	20,000	17,500	-2,500
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	4,769	1,836	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	1,699	0	0	0	0
	Total Supplies & Materials	21,414	19,400	25,808	22,372	-3,436
<i>Current Chgs & Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	49,544	40,445	64,365	62,450	-1,915
	Total Current Chgs & Oblig	49,544	40,445	64,365	62,450	-1,915
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	10,514	21,029	21,029	10,514	-10,515
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	3,116	7,219	0	0	0
	Total Equipment	13,630	28,248	21,029	10,514	-10,515
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	56200 Special Appropriation	207,060	217,531	218,285	218,285	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	207,060	217,531	218,285	218,285	0
	Grand Total	1,011,559	1,092,949	1,399,709	1,326,162	-73,547

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Admin Asst	MYO	3	1.00	49,115	Staff - Asst	MYN	NG	1.00	103,578
Dir of Development & Controller	MYO	10	1.00	90,724	Staff Assist I	MYO	4	2.00	84,028
Director	CDH	NG	1.00	97,346	Staff Assistant II	MYO	6	1.00	65,123
Production/Stage Manager	MYO	5	1.00	47,166	Staff Asst III	MYO	7	1.00	71,758
					Technical Manager	MYO	5	1.00	54,599
					<i>Total</i>			<i>10</i>	<i>663,437</i>
					<i>Adjustments</i>				
					Differential Payments				0
					Other				11,301
					Chargebacks				0
					Salary Savings				0
					<i>FY18 Total Request</i>				<i>674,738</i>

External Funds History

<i>Personnel Services</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	12,103	59	0	0	0
	Total Contractual Services	12,103	59	0	0	0
<i>Supplies & Materials</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	340	0	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	7,617	4,050	0	0	0
	Total Supplies & Materials	7,617	4,390	0	0	0
<i>Current Chgs & Oblig</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	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	1,685	0	0	0
	Total Equipment	0	1,685	0	0	0
<i>Other</i>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Recommended	Inc/Dec 17 vs 18
	56200 Special Appropriation	68,048	103,306	60,000	60,000	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	68,048	103,306	60,000	60,000	0
	Grand Total	87,768	109,440	60,000	60,000	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 '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
Personnel Services	298,773	336,847	362,282	355,967
Non Personnel	53,860	66,456	45,853	48,625
<i>Total</i>	<i>352,633</i>	<i>403,303</i>	<i>408,135</i>	<i>404,592</i>

Program 2. 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 '15</i>	<i>Actual '16</i>	<i>Approp '17</i>	<i>Budget '18</i>
Personnel Services	320,599	313,827	368,423	370,566
Non Personnel	246,237	243,400	288,522	474,299
<i>Total</i>	<i>566,836</i>	<i>557,227</i>	<i>656,945</i>	<i>844,865</i>

Program 3. Tourism

Amy B. Yandle, *Manager*, **Organization 416400**

Program Description

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

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	62,001	93,396	98,714	45,205
Non Personnel	30,089	39,023	235,915	31,500
Total	92,090	132,419	334,629	76,705

External Funds Projects

City Hall Plaza Fund

Project Mission

The purpose of this fund is to purchase goods and services to support cultural, artistic and community events throughout the City of Boston from lease revenue received from the rental of City Hall Plaza per CBC, Chapter 11-1.14 and authorized under Chapter 44 Section 53E 1/2.