

# 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 '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	Office of Economic Development	1,036,038	1,102,778	1,618,615	1,959,946
	Consumer Affairs & Licensing	446,788	428,218	440,828	456,831
	Licensing Board	676,262	661,276	711,017	833,629
	Office of Tourism	1,761,770	1,800,097	1,119,719	1,146,696
	<b><i>Total</i></b>	<b><i>3,920,858</i></b>	<b><i>3,992,369</i></b>	<b><i>3,890,179</i></b>	<b><i>4,397,102</i></b>
<i>Capital Budget Expenditures</i>		<i>Actual '13</i>	<i>Actual '14</i>	<i>Estimated '15</i>	<i>Projected '16</i>
	Boston Redevelopment Authority	3,964,631	3,810,551	3,009,891	8,848,145
	<b><i>Total</i></b>	<b><i>3,964,631</i></b>	<b><i>3,810,551</i></b>	<b><i>3,009,891</i></b>	<b><i>8,848,145</i></b>
<i>External Funds Expenditures</i>		<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	Consumer Affairs & Licensing	51,255	52,000	51,300	52,000
	Office of Tourism	6,045	108,671	100,000	180,000
	<b><i>Total</i></b>	<b><i>57,300</i></b>	<b><i>160,671</i></b>	<b><i>151,300</i></b>	<b><i>232,000</i></b>



# Office of Economic Development Operating Budget

*John F. Barros, Director, Appropriation 182*

## Department Mission

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

### ***Selected Performance Strategies***

#### ***Boston Residents Jobs Policy***

- To conduct periodic reviews of all covered projects reviewing statistical performance and Best Efforts to increase BRJP participation.
- To monitor construction contracts, both public and Developmental Impact Projects (DIPs), for compliance with the BRJ Ordinance.
- To report to the Boston Employment Commission (BEC).

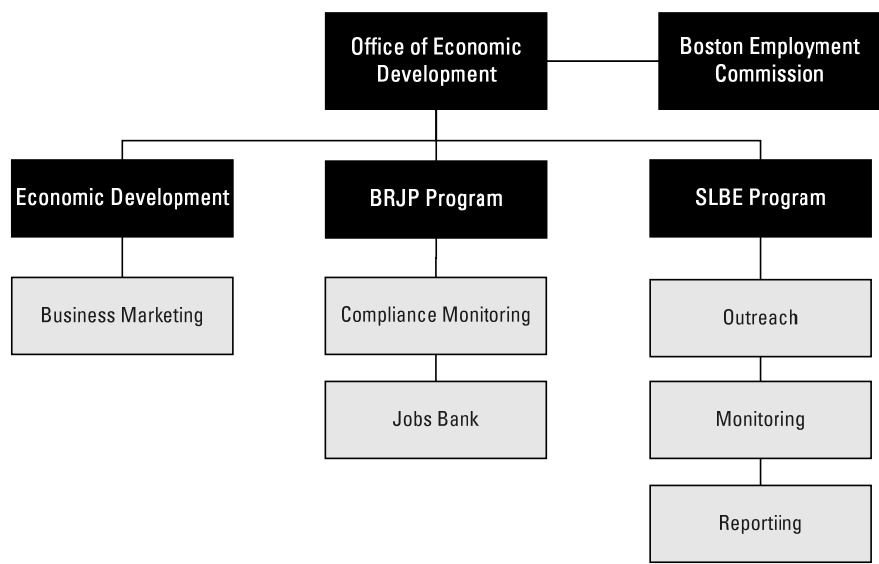
#### ***Small & Local Business***

- To ensure timely certification of SLBE and MWBE applications.
- To increase the proportion of small, local, minority, and women owned businesses that receive City contracts.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	Economic Development	0	0	368,422	731,971
	Boston Residents Jobs Policy	449,625	478,438	627,140	603,987
	Small & Local Business	586,413	624,340	623,053	623,988
	<b><i>Total</i></b>	<b><i>1,036,038</i></b>	<b><i>1,102,778</i></b>	<b><i>1,618,615</i></b>	<b><i>1,959,946</i></b>

<i>Operating Budget</i>		<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
	Personnel Services	1,015,035	1,074,994	1,593,411	1,796,317
	Non Personnel	21,003	27,784	25,204	163,629
	<b><i>Total</i></b>	<b><i>1,036,038</i></b>	<b><i>1,102,778</i></b>	<b><i>1,618,615</i></b>	<b><i>1,959,946</i></b>

# 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>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	51000 Permanent Employees	1,015,035	1,065,358	1,593,411	1,759,817	166,406
	51100 Emergency Employees	0	0	0	36,500	36,500
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	9,636	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	1,015,035	1,074,994	1,593,411	1,796,317	202,906
<i>Contractual Services</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	52100 Communications	3,001	1,979	4,500	12,564	8,064
	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	1,150	2,300	1,150
	52800 Transportation of Persons	1,553	17,915	3,304	52,200	48,896
	52900 Contracted Services	206	2,770	5,500	52,600	47,100
	Total Contractual Services	4,760	22,664	14,454	119,664	105,210
<i>Supplies &amp; Materials</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	2,000	5,000	3,000
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	2,428	2,615	3,600	10,600	7,000
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	2,428	2,615	5,600	15,600	10,000
<i>Current Chgs &amp; Oblig</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	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	2,370	2,505	3,150	17,574	14,424
	Total Current Chgs & Oblig	2,370	2,505	3,150	17,574	14,424
<i>Equipment</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	5,220	0	0	0	0
	55900 Misc Equipment	6,225	0	2,000	10,791	8,791
	Total Equipment	11,445	0	2,000	10,791	8,791
<i>Other</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	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	1,036,038	1,102,778	1,618,615	1,959,946	341,331

# Department Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
Adm Assistant	SU4	15	1.00	59,065	Prin Admin Assistant	EXM	08	1.00	96,339
Admin Asst (M/Wbe)	SU4	16	2.00	136,790	Prin Admin Assistant	SE1	08	2.00	183,993
Dir of Outreach & Engagement	MYN	NG	1.00	92,932	Prin Research Analyst	SE1	06	1.00	54,909
Economic Development Chief	CDH	NG	1.00	135,371	Principal Clerk	SU4	10	1.00	46,263
Exec Asst (MWBE)	CDH	NG	1.00	91,250	Spec Asst	MYN	NG	3.00	266,550
Office Manager	SU4	16	1.00	62,428	Sr Adm Analyst	SE1	06	1.00	65,595
Prin Accountant	SU4	16	1.00	50,004	Sr Research Analyst (BRJP)	SU4	18	5.00	351,664
					Staff Assist I	MYO	04	1.00	53,371
					<b>Total</b>			<b>23</b>	<b>1,746,524</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				13,293
					Chargebacks				0
					Salary Savings				0
					<b>FY16 Total Request</b>				<b>1,759,817</b>



# 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 '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	0	0	368,422	590,166
Non Personnel	0	0	0	141,805
<b><i>Total</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>368,422</i></b>	<b><i>731,971</i></b>

# Program 2. Boston Residents Jobs Policy

*Keith Williams, Manager, Organization 182200*

## Program Description

The mission of the Boston Residents Jobs Policy is to increase the employment opportunities for Boston's residents, minorities, and women. The Boston Residents Jobs Ordinance sets goals on construction-related projects funded by or approved by the City. The ordinance stated goals aim to have 50% of the work hours performed by Boston residents, 25% by minorities, and 10% by women on a trade-by-trade basis.

Operating Budget	Actual '13	Actual '14	Approp '15	Budget '16
Personnel Services	440,161	460,492	620,886	598,874
Non Personnel	9,464	17,946	6,254	5,113
<b>Total</b>	<b>449,625</b>	<b>478,438</b>	<b>627,140</b>	<b>603,987</b>

## Performance

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

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Periodic project reviews conducted	17	18	10	10

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

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
% of work hours performed by Boston residents	41%	41%	50%	50%
% of work hours performed by minorities	45%	44%	25%	25%
% of work hours performed by women	5%	5%	10%	10%

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

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Corrective action meetings held	221	284	120	120
Project reviews and presentations for contractors/developers	39	35	50	50
Site visits conducted	255	261	250	250

# Program 3. Small & Local Business

*Keith Williams, 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.

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	574,874	614,502	604,103	607,277
Non Personnel	11,539	9,838	18,950	16,711
<b>Total</b>	<b>586,413</b>	<b>624,340</b>	<b>623,053</b>	<b>623,988</b>

## Performance

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

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
% of applications processed within 60 business days	73%	60%	60%	60%
MWBE firms certified	4	4	15	15
SLBE firms certified	10	12	20	20

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

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
MBE firms certified	10	7	25	25
SBE firms certified	14	20	30	30
WBE firms certified	2	8	15	15



# Boston Redevelopment Authority Operating Budget

*Brian Golden, Director, Appropriation 171*

## ***Department Mission***

In partnership with communities, the Boston Redevelopment Authority plans Boston's future while respecting its past. We prepare our residents for new opportunities through training, human services and job creation. The BRA guides physical, social, and economic change in Boston's neighborhoods and its downtown to shape a more prosperous, comfortable, and beautiful city for all.

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

# Boston Redevelopment Authority Capital Budget

## Overview

The Boston Redevelopment Authority, functioning as Boston’s central planning organization, will continue providing in-house planning expertise and will also help leverage external resources necessary to shape Boston’s future. The Capital Plan will support opportunities in the city-owned development areas such as the Charlestown Navy Yard and Boston Marine Industrial Park.

### FY16 Major Initiatives

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

Capital Budget Expenditures	Total Actual '13	Total Actual '14	Estimated '15	Total Projected '16
Total Department	3,964,631	3,810,551	3,009,891	8,848,145

# Boston Redevelopment Authority Project Profiles

## BMIP: BLACK FALCON AVENUE AND TERMINAL STREET

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	1,400,000	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	0	1,400,000	0	0	1,400,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	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

## BMIP: BULKHEAD RESTORATION ALONG FID KENNEDY AVENUE

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	1,500,000	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	0	1,500,000	0	0	1,500,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,500,000	1,500,000

# Boston Redevelopment Authority Project Profiles

## BMIP: DRAINAGE SYSTEM IMPROVEMENTS

### ***Project Mission***

Perform drainage system improvements.

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

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

### ***Authorizations***

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	610,000	0	0	610,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>610,000</b>	<b>0</b>	<b>0</b>	<b>610,000</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	610,000	0	610,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>610,000</b>	<b>0</b>	<b>610,000</b>

## BMIP: FID KENNEDY AVENUE IMPROVEMENTS

### ***Project Mission***

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

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

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

### ***Authorizations***

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	240,000	0	0	240,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>240,000</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	240,000	0	240,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>



# Boston Redevelopment Authority Project Profiles

## BMIP: HARBOR STREET IMPROVEMENTS

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	215,000	0	0	215,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>215,000</b>	<b>0</b>	<b>0</b>	<b>215,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	215,000	0	215,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>215,000</b>	<b>0</b>	<b>215,000</b>

## BMIP: PIER 5 / DRYDOCK 4 IMPROVEMENTS

### Project Mission

Pier and drydock repairs.

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

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

### Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	100,000	875,000	0	0	975,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>875,000</b>	<b>0</b>	<b>0</b>	<b>975,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	200,000	775,000	975,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>775,000</b>	<b>975,000</b>

# Boston Redevelopment Authority Project Profiles

## BMIP: PIER 5 COFFERDAM SHEET PILING REPAIRS

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	600,000	0	0	600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	600,000	0	600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>

## BMIP: SOUTH AND EAST JETTY REPAIRS

### **Project Mission**

Repair area adjacent to the bulkhead and around the jetties.

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

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

### **Authorizations**

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	800,000	0	0	0	800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	350,000	450,000	0	800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>350,000</b>	<b>450,000</b>	<b>0</b>	<b>800,000</b>

# Boston Redevelopment Authority Project Profiles

## BMIP: TIDE STREET IMPROVEMENTS

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	330,000	0	0	330,000
Grants/Other	0	0	0	0	0
Total	0	330,000	0	0	330,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	330,000	0	330,000
Grants/Other	0	0	0	0	0
Total	0	0	330,000	0	330,000

## BMIP: WHARF 8 BULKHEAD REHABILITATION

### Project Mission

Replace the existing bulkhead.

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

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

### Authorizations

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	121,855	1,600,000	278,145	0	2,000,000
Grants/Other	0	0	0	0	0
Total	121,855	1,600,000	278,145	0	2,000,000

# Boston Redevelopment Authority Project Profiles

## CITY HALL PLAZA IMPROVEMENTS

### ***Project Mission***

Design services for select construction projects on City Hall Plaza.

***Managing Department***, Capital Construction ***Status***, New Project

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

### ***Authorizations***

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	250,000	250,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>500,000</b>

## CNY: DRYDOCK 5 MARITIME IMPROVEMENTS

### ***Project Mission***

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

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

***Location***, Charlestown ***Operating Impact***, No

### ***Authorizations***

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	155,000	0	0	155,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>155,000</b>

### ***Expenditures (Actual and Planned)***

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	155,000	0	155,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>155,000</b>	<b>0</b>	<b>155,000</b>

# Boston Redevelopment Authority Project Profiles

## CNY: PIER 11 FENDER SYSTEM IMPROVEMENTS

### **Project Mission**

Install new fender piles and wales at Pier 11.

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

**Location,** Charlestown **Operating Impact,** No

### **Authorizations**

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	375,000	0	0	0	375,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	325,000	50,000	375,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>50,000</b>	<b>375,000</b>

## CNY: PIER 4 IMPROVEMENTS

### **Project Mission**

Design and install pier infrastructure improvements at Pier 4 at the Charlestown Navy Yard. External marine facility construction funding anticipated.

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

**Location,** Charlestown **Operating Impact,** No

### **Authorizations**

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	627,500	300,000	0	0	927,500
Grants/Other	0	0	0	1,583,500	1,583,500
<b>Total</b>	<b>627,500</b>	<b>300,000</b>	<b>0</b>	<b>1,583,500</b>	<b>2,511,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	82,608	0	250,000	594,892	927,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>82,608</b>	<b>0</b>	<b>250,000</b>	<b>594,892</b>	<b>927,500</b>

# Boston Redevelopment Authority Project Profiles

## CNY: SHIPYARD PARK PUBLIC FOUNTAIN

### **Project Mission**

Replace fountain pump system and gratings.

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

**Location,** Charlestown **Operating Impact,** No

### **Authorizations**

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	195,000	0	0	0	195,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>195,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	195,000	0	195,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>195,000</b>	<b>0</b>	<b>195,000</b>

## EAST BOSTON GREENWAY

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	1,370,000	0	0	0	1,370,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,370,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,370,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	96,823	100,000	300,000	873,177	1,370,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>96,823</b>	<b>100,000</b>	<b>300,000</b>	<b>873,177</b>	<b>1,370,000</b>

# Boston Redevelopment Authority Project Profiles

## HARRISON AVENUE IMPROVEMENTS

### **Project Mission**

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

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

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

### **Authorizations**

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	3,820,000	0	0	0	3,820,000
Grants/Other	0	0	0	0	0
Total	3,820,000	0	0	0	3,820,000

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	400,000	3,420,000	3,820,000
Grants/Other	0	0	0	0	0
Total	0	0	400,000	3,420,000	3,820,000

## MT. VERNON STREET DESIGN

### **Project Mission**

Preliminary design services to bring design to a complete street standard with a cycle track including but not limited to reconstruction of roadway and sidewalk.

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

**Location,** Dorchester **Operating Impact,** No

### **Authorizations**

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	17,234	250,000	100,000	132,766	500,000
Grants/Other	0	0	0	0	0
Total	17,234	250,000	100,000	132,766	500,000

# Boston Redevelopment Authority Project Profiles

## WASHINGTON STREET / TRAVELER STREET DESIGN

### **Project Mission**

Design services for roadway improvements to Washington Street and Traveler Street including resurfacing, pavement markings and traffic signal improvements.

**Managing Department,** Transportation Department **Status,** To Be Scheduled

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

### **Authorizations**

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	50,000	150,000	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>200,000</b>

## WINTHROP SQUARE GARAGE

### **Project Mission**

Demolish the existing municipal parking garage.

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

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

### **Authorizations**

Source	Existing	FY16	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	3,500,000	0	0	0	3,500,000
<b>Total</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/14	FY15	FY16	FY17-20	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	3,500,000	0	3,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>



# Consumer Affairs & Licensing Operating Budget

*Patricia Malone, 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.

### Selected Performance Strategies

#### Licensing

- To address incidents impacting health, safety and order in licensed premises.
- To issue annual and event entertainment licenses within the statutory timeframe.
- To provide high quality service.

#### Consumer Affairs

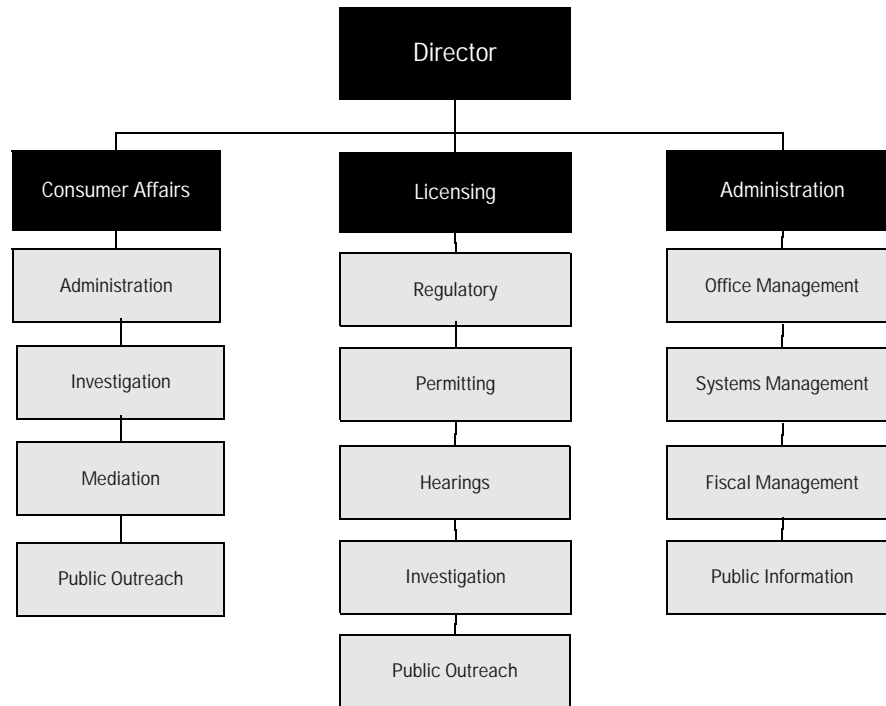
- To keep citizens aware of consumer rights.
- To protect consumers from fraud through investigation and interaction with appropriate authorities.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	Licensing	368,568	295,278	348,552	358,249
	Consumer Affairs	78,220	132,940	92,276	98,582
	<b>Total</b>	<b>446,788</b>	<b>428,218</b>	<b>440,828</b>	<b>456,831</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	Local Consumer Aid Fund	51,255	52,000	51,300	52,000
	<b>Total</b>	<b>51,255</b>	<b>52,000</b>	<b>51,300</b>	<b>52,000</b>

<i>Operating Budget</i>		<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
	Personnel Services	421,514	396,391	409,234	429,739
	Non Personnel	25,274	31,827	31,594	27,092
	<b>Total</b>	<b>446,788</b>	<b>428,218</b>	<b>440,828</b>	<b>456,831</b>

# 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.

## ***Description of Services***

The Office of Consumer Affairs and Licensing is responsible for licensing and regulating all forms of entertainment 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>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	51000 Permanent Employees	421,514	396,391	409,234	426,739	17,505
	51100 Emergency Employees	0	0	0	3,000	3,000
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	421,514	396,391	409,234	429,739	20,505
<i>Contractual Services</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	52100 Communications	3,758	4,326	5,916	5,116	-800
	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	791	526	1,796	1,300	-496
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	9,800	12,015	11,900	8,900	-3,000
	Total Contractual Services	14,349	16,867	19,612	15,316	-4,296
<i>Supplies &amp; Materials</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	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	8,633	9,668	11,235	10,975	-260
	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	8,633	9,668	11,235	10,975	-260
<i>Current Chgs &amp; Oblig</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	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	757	835	747	801	54
	Total Current Chgs & Oblig	757	835	747	801	54
<i>Equipment</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	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	1,535	4,457	0	0	0
	Total Equipment	1,535	4,457	0	0	0
<i>Other</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	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	446,788	428,218	440,828	456,831	16,003

# Department Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
Assistant Director of Operations	MYO	08	1.00	77,356	Exec Director	CDH	NG	1.00	111,786
Consumer Investigator	MYG	17	1.00	45,717	Licensing Investigator II	MYG	17	1.00	52,307
Dep Dir/Legal Advisor	MYO	09	1.00	83,187	Receptionist/Secretary	MYG	14	1.00	40,637
					<b>Total</b>				<b>6</b>
									<b>410,991</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				15,748
					Chargebacks				0
					Salary Savings				0
					<b>FY16 Total Request</b>				<b>426,739</b>

# External Funds History

<i>Personnel Services</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	51000 Permanent Employees	51,255	49,060	51,300	52,000	700
	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	2,940	0	0	0
	51900 Medicare	0	0	0	0	0
	Total Personnel Services	51,255	52,000	51,300	52,000	700
<i>Contractual Services</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	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 &amp; Materials</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	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 &amp; Oblig</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	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>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	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>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	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	51,255	52,000	51,300	52,000	700

# External Funds Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
					Staff Asst	MYO	05	1.00	58,772
					<b>Total</b>			<b>1</b>	<b>58,772</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				-6,772
					Chargebacks				0
					Salary Savings				0
					<b>FY16 Total Request</b>				<b>52,000</b>

# Program 1. Licensing

Patricia Malone, 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 '13	Actual '14	Approp '15	Budget '16
Personnel Services	344,267	263,498	322,408	336,397
Non Personnel	24,301	31,780	26,144	21,852
<b>Total</b>	<b>368,568</b>	<b>295,278</b>	<b>348,552</b>	<b>358,249</b>

## Performance

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

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
% of case results communicated to complainant within 14 days of hearing	100%	100%	100%	100%
Hearings held for Licensed Premises Citations	211	112	250	150
Licensed Premises Citations	2,550	1,503	750	750

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

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Live entertainment licenses granted with conditions		68	84	60
Non-live entertainment licenses applied for	182	108	240	100
Special event and one day licenses granted	2,229	2,757	2,500	4,500

**Strategy:** To provide high quality service.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
New annual licenses granted meeting state/local standards	173	173	200	175

# Program 2. Consumer Affairs

Patricia Malone, 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 '13	Actual '14	Approp '15	Budget '16
Personnel Services	77,247	132,893	86,826	93,342
Non Personnel	973	47	5,450	5,240
Total	78,220	132,940	92,276	98,582

## Performance

Strategy: To keep citizens aware of consumer rights.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Information calls received	2,058	2,545	2,700	2,700

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

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Money refunded to consumers through CAL mediation	289,348	246,875	275,000	250,000



# External Funds Projects

## *Local Consumer Aid Fund Grant*

### ***Project Mission***

This grant from the Massachusetts Attorney General's Office is issued annually to the Mayor's Office of Consumer Affairs and Licensing for mediation and resolution of consumer complaints for residents of the City of Boston.



# Licensing Board Operating Budget

*Christine Pulgini, Chair, Appropriation 252*

## Department Mission

The Board grants and regulates various types of alcohol and food licenses for restaurants, nightclubs, private clubs, package stores, hotels, inns, common victuallers (food only), bowling alleys, pool tables, lodging houses, dormitories (fraternities which are a category of dormitory licenses), and fortune tellers. The City of Boston Licensing Board consists of 3 Commissioners. The Commissioners are appointed by the Governor and serve a 6 year term. The Boston Police officers act as agents of the Board, they report violations of the alcoholic and other laws of the Commonwealth to the Board. The Board holds hearings on these violations and issues penalties.

## Selected Performance Strategies

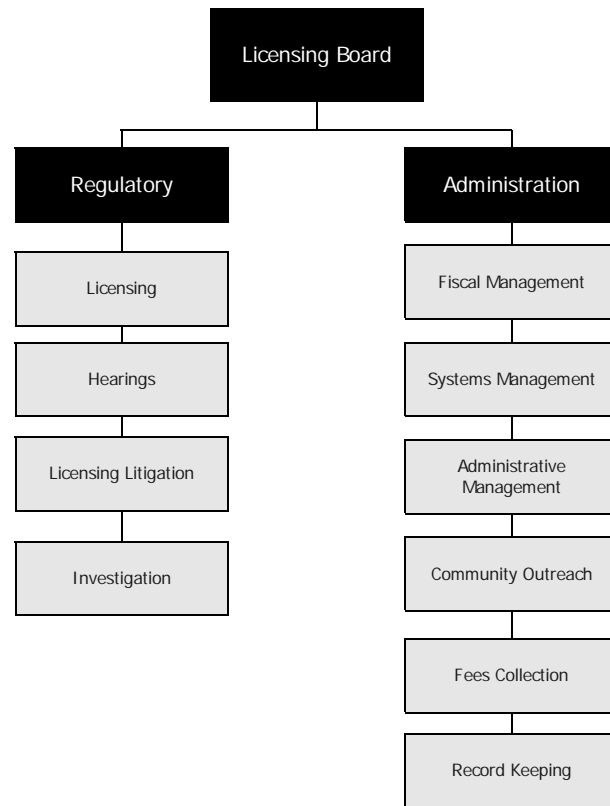
### Licensing

- To renew all licenses on an annual basis and collect the appropriate fees.
- To respond to neighborhood complaints and police violations by disciplining licensees as appropriate.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	Licensing	676,262	661,276	711,017	833,629
	<b>Total</b>	<b>676,262</b>	<b>661,276</b>	<b>711,017</b>	<b>833,629</b>

<i>Operating Budget</i>		<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
	Personnel Services	636,778	632,570	666,988	792,529
	Non Personnel	39,484	28,706	44,029	41,100
	<b>Total</b>	<b>676,262</b>	<b>661,276</b>	<b>711,017</b>	<b>833,629</b>

# Licensing Board Operating Budget



## ***Authorizing Statutes***

- Enabling Legislation, CBC St. 14 § 1.
- The Rules & Regulations of the Board also govern.
- M.G.L.A. c. 138, §§ 12, 14, 15, 23, 34, 64, 67.
- M.G.L.A. c. 140 §§ 1-7, 9-21, 22-32, 177, 185I.
- 2014 Mass. Acts ch. 287 ss. 71-75B, 84-85, 119, 128, 130-132.
- 2014 Mass. Acts. ch. 312 ss. 1-2.

## ***Description of Services***

The Board grants and regulates various types of alcohol and food licenses for restaurants, nightclubs, private clubs, package stores, hotels, inns, common victuallers (food only), bowling alleys, pool tables, lodging houses, dormitories or fraternities, and fortune tellers. The Board's jurisdiction is within the confines of the City of Boston for all of the aforementioned licenses. The Boston Police officers act as agents of the Board, they report violations of the alcoholic and other laws of the Commonwealth to the Board.

# Department History

<i>Personnel Services</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	51000 Permanent Employees	560,008	632,570	666,988	792,529	125,541
	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	76,770	0	0	0	0
	Total Personnel Services	636,778	632,570	666,988	792,529	125,541
<i>Contractual Services</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	52100 Communications	5,402	2,423	7,000	3,500	-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	0	0
	52700 Repairs & Service of Equipment	0	0	1,000	1,000	0
	52800 Transportation of Persons	375	850	629	1,200	571
	52900 Contracted Services	5,503	3,965	15,500	13,500	-2,000
	Total Contractual Services	11,280	7,238	24,129	19,200	-4,929
<i>Supplies &amp; Materials</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	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	7,714	9,543	10,900	10,900	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	7,714	9,543	10,900	10,900	0
<i>Current Chgs &amp; Oblig</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	54300 Workers' Comp Medical	13,697	66	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	6,793	10,417	9,000	11,000	2,000
	Total Current Chgs & Oblig	20,490	10,483	9,000	11,000	2,000
<i>Equipment</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	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	1,442	0	0	0
	Total Equipment	0	1,442	0	0	0
<i>Other</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	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	676,262	661,276	711,017	833,629	122,612

# Department Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
Adm Assistant	SU4	15	2.00	126,497	Exec Secretary	EXM	NG	1.00	92,754
Chairperson of LBD	CDH	NG	1.00	105,288	Head Admin Clerk	SU4	14	3.00	145,513
Commissioner (LBD)	CDH	NG	2.00	170,468	Spec Asst	MYN	NG	1.00	76,181
					Sr Personnel Officer (PWD)	SE1	06	1.00	73,973
					<b>Total</b>			<b>11</b>	<b>790,673</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				1,856
					Chargebacks				0
					Salary Savings				0
					<b>FY16 Total Request</b>				<b>792,529</b>

# Program 1. Licensing

*Peter Wong, Manager, Organization 252100*

## Program Description

The Licensing Program regulates all licenses for retail sales of alcoholic and non-alcoholic beverages, restaurant food, and lodgings. The Licensing Board conducts business hearings, disciplinary hearings, and public meetings. This program performs outreach to the community to inform citizens of the work of the Licensing Board.

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	636,778	632,570	666,988	792,529
Non Personnel	39,484	28,706	44,029	41,100
<b><i>Total</i></b>	<b><i>676,262</i></b>	<b><i>661,276</i></b>	<b><i>711,017</i></b>	<b><i>833,629</i></b>

## Performance

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

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Renewal applications sent	3,161	3,266	3,306	3,346

**Strategy:** To respond to neighborhood complaints and police violations by disciplining licensees as appropriate.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Number of disciplinary hearings held	513	497	392	392





# Office of Tourism Operating Budget

*Kenneth J. Brissette, Director, Appropriation 416*

## Department Mission

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

### Selected Performance Strategies

#### Film & Special Events

- To produce City-wide public celebrations.

#### Tourism

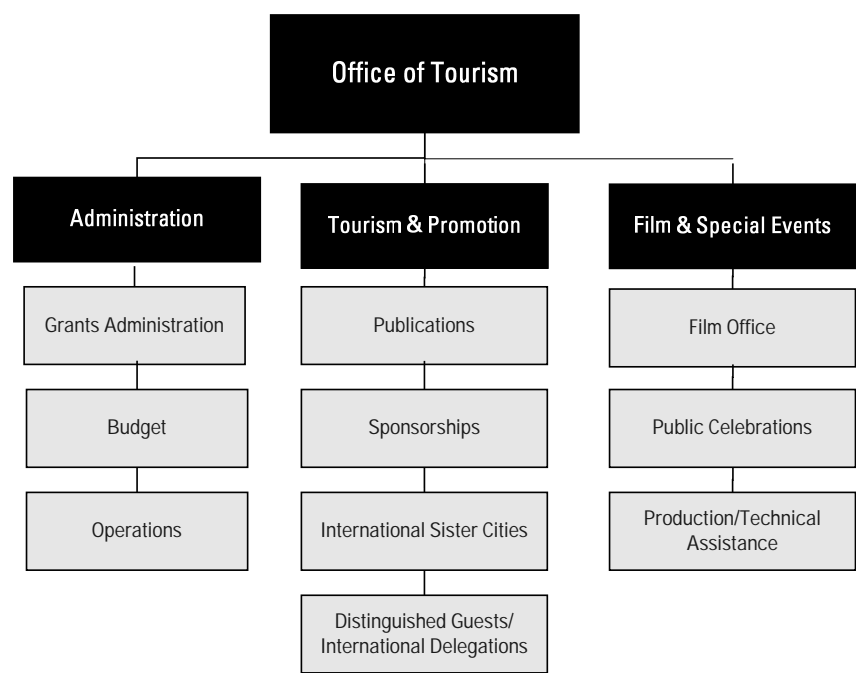
- To increase awareness of City sponsored events.
- To work with the hospitality industry to increase visitors and conventions.

Operating Budget	Program Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	Administration	699,193	743,792	402,486	353,231
	Arts Promotion	336,806	335,019	0	0
	Film & Special Events	542,804	604,210	535,414	623,430
	Tourism	182,967	117,076	181,819	170,035
	<b>Total</b>	<b>1,761,770</b>	<b>1,800,097</b>	<b>1,119,719</b>	<b>1,146,696</b>

External Funds Budget	Fund Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	City Hall Plaza Fund	6,045	108,671	100,000	100,000
	Special Events Fund	0	0	0	80,000
	<b>Total</b>	<b>6,045</b>	<b>108,671</b>	<b>100,000</b>	<b>180,000</b>

Operating Budget		Actual '13	Actual '14	Approp '15	Budget '16
	Personnel Services	1,214,740	1,357,882	793,839	788,093
	Non Personnel	547,030	442,215	325,880	358,603
	<b>Total</b>	<b>1,761,770</b>	<b>1,800,097</b>	<b>1,119,719</b>	<b>1,146,696</b>

# 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>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	51000 Permanent Employees	1,145,592	1,223,726	715,314	709,568	-5,746
	51100 Emergency Employees	69,148	133,956	78,525	78,525	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	200	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	1,214,740	1,357,882	793,839	788,093	-5,746
<i>Contractual Services</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	52100 Communications	16,608	18,062	11,480	9,780	-1,700
	52200 Utilities	185,245	127,363	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	730	390	1,750	1,750	0
	52800 Transportation of Persons	2,004	2,377	0	10,000	10,000
	52900 Contracted Services	40,780	28,514	19,650	18,350	-1,300
	Total Contractual Services	245,367	176,706	32,880	39,880	7,000
<i>Supplies &amp; Materials</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	53000 Auto Energy Supplies	1,864	1,872	3,738	4,635	897
	53200 Food Supplies	12,576	14,500	27,500	22,500	-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	4,918	4,097	2,200	2,200	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	8,040	577	0	0	0
	Total Supplies & Materials	27,398	21,046	33,438	29,335	-4,103
<i>Current Chgs &amp; Oblig</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	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	70,792	54,885	50,065	50,074	9
	Total Current Chgs & Oblig	70,792	54,885	50,065	50,074	9
<i>Equipment</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	16,962	21,029	4,067
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	3,920	0	0	0	0
	Total Equipment	3,920	0	16,962	21,029	4,067
<i>Other</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	56200 Special Appropriation	199,553	189,578	192,535	218,285	25,750
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	199,553	189,578	192,535	218,285	25,750
	Grand Total	1,761,770	1,800,097	1,119,719	1,146,696	26,977

# Department Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
Director	CDH	NG	1.00	97,267	Staff Asst II	MYO	05	1.00	52,117
Staff Asst	MYN	NG	1.00	99,096	Staff Asst II	MYO	06	2.00	127,094
Staff Assist I	MYO	04	1.00	49,830	Staff Asst III	MYO	07	1.00	70,656
Staff Assistant	MYO	03	1.00	48,401	Staff Asst IV	MYO	09	1.00	77,604
					Staff Asst IV	MYO	12	1.00	79,226
					<b>Total</b>			<b>10</b>	<b>701,291</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				8,277
					Chargebacks				0
					Salary Savings				0
					<b>FY16 Total Request</b>				<b>709,568</b>

# External Funds History

<i>Personnel Services</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	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>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	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	6,045	0	0	0	0
	Total Contractual Services	6,045	0	0	0	0
<i>Supplies &amp; Materials</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	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 &amp; Oblig</i>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	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>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	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>		FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Recommended	Inc/Dec 15 vs 16
	56200 Special Appropriation	0	108,671	100,000	180,000	80,000
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	108,671	100,000	180,000	80,000
	Grand Total	6,045	108,671	100,000	180,000	80,000

# Program 1. Administration

Catherine Davis, *Manager, Organization 416100*

## Program Description

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

Operating Budget	Actual '13	Actual '14	Approp '15	Budget '16
Personnel Services	462,431	557,791	357,268	298,857
Non Personnel	236,762	186,001	45,218	54,374
<b>Total</b>	<b>699,193</b>	<b>743,792</b>	<b>402,486</b>	<b>353,231</b>

# 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.

Operating Budget		Actual '13	Actual '14	Approp '15	Budget '16
	Personnel Services	289,401	371,310	288,917	355,116
	Non Personnel	253,403	232,900	246,497	268,314
	<b>Total</b>	<b>542,804</b>	<b>604,210</b>	<b>535,414</b>	<b>623,430</b>

## Performance

**Strategy:** To produce City-wide public celebrations

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Number of special events				500

# Program 3. Tourism

Kenneth J. Brissette, Manager, Organization 416400

## Program Description

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

Operating Budget	Actual '13	Actual '14	Approp '15	Budget '16
Personnel Services	142,465	101,509	147,654	134,120
Non Personnel	40,502	15,567	34,165	35,915
Total	182,967	117,076	181,819	170,035

## Performance

Strategy: To increase awareness of City sponsored events.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Number of hits on visitor page	911,211	478,640	413,786	103,787

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

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Number of convention attendees	545,359	735,833	482,436	TBR
Number of conventions	107	99	256	TBR
Number of future hotel rooms booked	204,109	330,189	270,382	TBR



# External Funds Projects

## *City Hall Plaza Fund*

### ***Project Mission***

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

## *Special Events Fund*

### ***Project Mission***

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