

Office of Economic Opportunity & Inclusion

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Office of Economic Opportunity & Inclusion

Segun Idowu, Chief of Economic Opportunity & Inclusion

Cabinet Mission

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

| Operating Budget | Total Actual '20 | Total Actual '21 | Total Approp '22 | Total Budget '23 |
|--|------------------|------------------|------------------|-------------------|
| Consumer Affairs & Licensing | 1,360,359 | 1,518,461 | 1,802,658 | 1,804,749 |
| Department of Supplier and Workforce Diversity | 0 | 0 | 0 | 3,478,519 |
| Office of Economic Opportunity & Inclusion | 3,463,425 | 3,853,923 | 2,944,575 | 5,973,307 |
| Office of Tourism | 1,365,309 | 894,769 | 2,503,330 | 1,581,953 |
| Total | 6,189,093 | 6,267,153 | 7,250,563 | 12,838,528 |

| External Funds Expenditures | Total Actual '20 | Total Actual '21 | Total Approp '22 | Total Budget '23 |
|--|------------------|------------------|------------------|------------------|
| Consumer Affairs & Licensing | 64,433 | 68,897 | 64,557 | 70,807 |
| Office of Economic Opportunity & Inclusion | 3,893,841 | 3,678,772 | 4,552,008 | 3,319,623 |
| Office of Tourism | 124,677 | 0 | 50,000 | 150,000 |
| Total | 4,082,951 | 3,747,669 | 4,666,565 | 3,540,430 |

Consumer Affairs & Licensing Operating Budget

Kathleen Joyce, Director, Appropriation 114000

Department Mission

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

Selected Performance Goals

Consumer Affairs

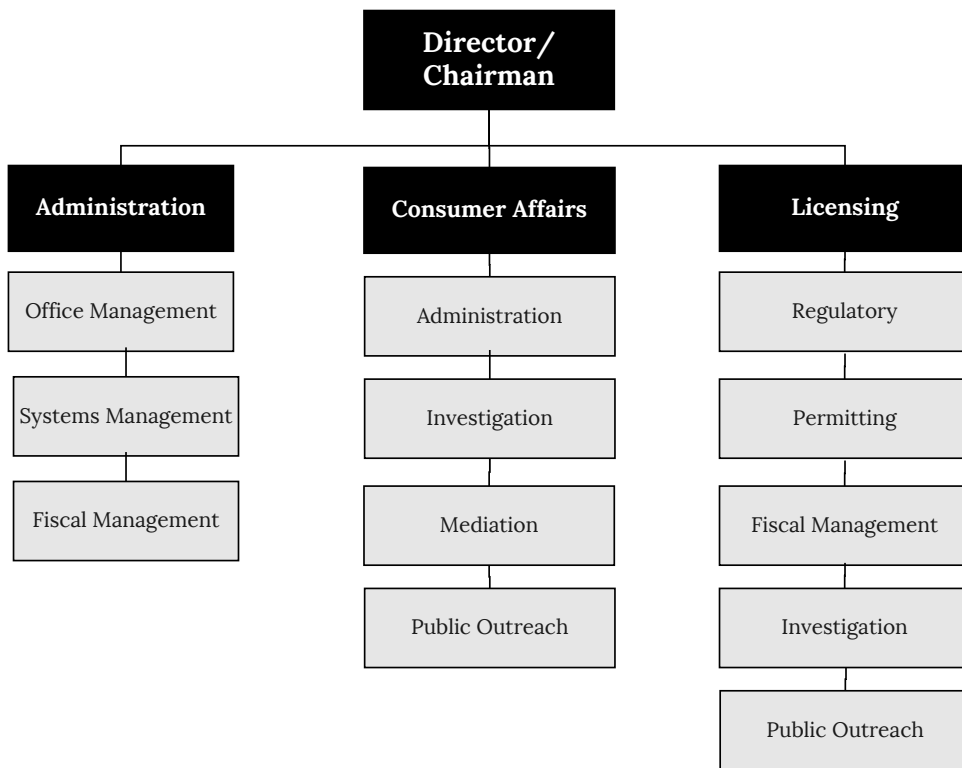
- Close cases in a short amount of time for better service to consumers.
- More resolved cases from consumer complaints filed with our department.
- To track cases closed per month.

| Operating Budget | Program Name | Total Actual '20 | Total Actual '21 | Total Approp '22 | Total Budget '23 |
|------------------|------------------|------------------|------------------|------------------|------------------|
| | Licensing | 597,537 | 575,872 | 543,213 | 714,707 |
| | Consumer Affairs | 100,762 | 173,037 | 111,071 | 64,656 |
| | Licensing Board | 662,060 | 769,552 | 1,148,374 | 1,025,386 |
| | Total | 1,360,359 | 1,518,461 | 1,802,658 | 1,804,749 |

| External Funds Budget | Fund Name | Total Actual '20 | Total Actual '21 | Total Approp '22 | Total Budget '23 |
|-----------------------|-------------------------|------------------|------------------|------------------|------------------|
| | Local Consumer Aid Fund | 64,433 | 68,897 | 64,557 | 70,807 |
| | Total | 64,433 | 68,897 | 64,557 | 70,807 |

| Operating Budget | | Actual '20 | Actual '21 | Approp '22 | Budget '23 |
|------------------|--------------------|------------------|------------------|------------------|------------------|
| | Personnel Services | 1,296,933 | 1,487,864 | 1,658,363 | 1,768,794 |
| | Non Personnel | 63,426 | 30,597 | 144,295 | 35,955 |
| | Total | 1,360,359 | 1,518,461 | 1,802,658 | 1,804,749 |

Consumer Affairs & Licensing Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 15-5.1-15-5.2.
- Dancing Halls, M.G.L.A. c. 136, § 4.
- Commonly Used Provisions, M.G.L.A. c.140, §§ 177A, 181, 183A, 185H.
- Theatrical Exhibitions and Public Amusements, CBC Ord. §§ 17-13.1-17-13.5.
- Consumer Protection, M.G.L.A. c.93A, § 9.
- 2014 Mass. Acts ch. 287 ss. 71-75B, 84-85, 119,128,130-132 (Gives Mayor appointing authority) 2014 Mass. Acts ch. 287 ss. 71-75B, 84-85, 119,128,130-132 (Gives Mayor appointing authority).
- 2014 Mass. Acts ch. 312 ss. 1-2.
- 2015 Mass. Acts ch. 119 ss. 18-19,32-33.
- M.G.L.A. c. 138 ss. 12,14,15,17,23,34,64 67.
- M.G.L.A. c. 140 ss. 1-7,9-12,22-32,177, 185I.

Description of Services

The Consumer Affairs and Licensing Department is responsible for licensing and regulating all forms of entertainment, alcohol and food within Boston. The Office processes new applications and renewals, inspects premises, and holds hearings on licensing requests and violations. The Office also educates and mediates on behalf of Boston area consumers.

Department History

| Personnel Services | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
|---------------------------------------|-------------------------|-------------------------|---------------------------|---------------------|-------------------------|
| 51000 Permanent Employees | 1,221,678 | 1,469,864 | 1,658,363 | 1,768,794 | 110,431 |
| 51100 Emergency Employees | 2,065 | 18,000 | 0 | 0 | 0 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 73,190 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 1,296,933 | 1,487,864 | 1,658,363 | 1,768,794 | 110,431 |
| Contractual Services | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 52100 Communications | 6,720 | 8,219 | 6,720 | 6,720 | 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 | 200 | 175 | 950 | 900 | -50 |
| 52800 Transportation of Persons | 586 | 130 | 700 | 700 | 0 |
| 52900 Contracted Services | 4,859 | 3,741 | 106,500 | 6,370 | -100,130 |
| Total Contractual Services | 12,365 | 12,265 | 114,870 | 14,690 | -100,180 |
| Supplies & Materials | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 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 | 18,201 | 7,250 | 16,150 | 13,250 | -2,900 |
| 53700 Clothing Allowance | 1,000 | 1,000 | 1,250 | 1,250 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| Total Supplies & Materials | 19,201 | 8,250 | 17,400 | 14,500 | -2,900 |
| Current Chgs & Oblig | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 54300 Workers' Comp Medical | 17,028 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 12,700 | 9,312 | 12,025 | 6,765 | -5,260 |
| Total Current Chgs & Oblig | 29,728 | 9,312 | 12,025 | 6,765 | -5,260 |
| Equipment | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 1,102 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 1,030 | 770 | 0 | 0 | 0 |
| Total Equipment | 2,132 | 770 | 0 | 0 | 0 |
| Other | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 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 | 1,360,359 | 1,518,461 | 1,802,658 | 1,804,749 | 2,091 |

Department Personnel

| Title | Union Code | Grade | Position | FY23 Salary | Title | Union Code | Grade | Position | FY23 Salary |
|--|------------|-------|----------|-------------|---------------------------|------------|-------|-----------|------------------|
| Adm Asst | SU4 | 15 | 1.00 | 69,252 | Head Administrative Clerk | SU4 | 14 | 3.00 | 182,070 |
| Admin Asst (Law) | SU4 | 16 | 1.00 | 72,725 | Lic Invest II | MYG | 19 | 1.00 | 69,731 |
| Board Secretary | EXM | NG | 1.00 | 101,278 | Licensing Manager | SE1 | 07 | 1.00 | 101,275 |
| Chief of Staff | MYN | NG | 1.00 | 88,677 | Prj Manager | MYO | 08 | 1.00 | 84,970 |
| Commissioner (Cannabis Bd) | EXM | NG | 4.00 | 125,143 | Proj Director | MYO | 11 | 1.00 | 99,005 |
| Commissioner (LBD) | CDH | NG | 2.00 | 170,468 | Secretary II | MYG | 15 | 1.00 | 49,203 |
| Consumer Advocate | MYG | 18 | 1.00 | 64,656 | Special Assistant | EXM | 08 | 1.00 | 95,564 |
| Exec Dir of Consumer Affairs & Licensing | CDH | NG | 1.00 | 143,393 | Staff Assistant II | MYO | 06 | 1.00 | 50,631 |
| Exec Asst | MYO | 06 | 1.00 | 70,491 | Staff Asst III | MYO | 07 | 1.00 | 75,147 |
| | | | | | Staff Asst IV | MYO | 09 | 1.00 | 67,132 |
| | | | | | Total | | | 25 | 1,780,811 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 57,983 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | -70,000 |
| | | | | | FY23 Total Request | | | | 1,768,794 |

External Funds History

| Personnel Services | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
|---------------------------------------|------------------|------------------|--------------------|---------------|------------------|
| 51000 Permanent Employees | 64,085 | 61,197 | 64,557 | 70,807 | 6,250 |
| 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 | 318 | 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 | 7,700 | 0 | 0 | 0 |
| 51900 Medicare | 30 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 64,433 | 68,897 | 64,557 | 70,807 | 6,250 |
| Contractual Services | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 52100 Communications | 0 | 0 | 0 | 0 | 0 |
| 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| 52700 Repairs & Service of Equipment | 0 | 0 | 0 | 0 | 0 |
| 52800 Transportation of Persons | 0 | 0 | 0 | 0 | 0 |
| 52900 Contracted Services | 0 | 0 | 0 | 0 | 0 |
| Total Contractual Services | 0 | 0 | 0 | 0 | 0 |
| Supplies & Materials | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 0 | 0 | 0 | 0 | 0 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 0 | 0 | 0 | 0 | 0 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| Total Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| Current Chgs & Oblig | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 0 | 0 | 0 | 0 | 0 |
| Total Current Chgs & Oblig | 0 | 0 | 0 | 0 | 0 |
| Equipment | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Equipment | 0 | 0 | 0 | 0 | 0 |
| Other | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 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 | 64,433 | 68,897 | 64,557 | 70,807 | 6,250 |

External Funds Personnel

| Title | Union Code | Grade | Position | FY23 Salary | Title | Union Code | Grade | Position | FY23 Salary | |
|-------|------------|-------|----------|-------------|--|------------|-------|----------|---------------|---------------|
| | | | | | Consumer Specialist & Outreach Coordinator | MYO | 07 | 1.00 | 70,807 | |
| | | | | | Total | | | 1 | 70,807 | |
| | | | | | Adjustments | | | | | |
| | | | | | Differential Payments | | | | | 0 |
| | | | | | Other | | | | | 0 |
| | | | | | Chargebacks | | | | | 0 |
| | | | | | Salary Savings | | | | | 0 |
| | | | | | FY23 Total Request | | | | | 70,807 |

Program 1. Licensing

Kathleen Joyce, Director, Organization 114100

Program Description

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

| Operating Budget | Actual '20 | Actual '21 | Approp '22 | Budget '23 |
|--------------------|----------------|----------------|----------------|----------------|
| Personnel Services | 572,251 | 569,288 | 534,583 | 707,022 |
| Non Personnel | 25,286 | 6,584 | 8,630 | 7,685 |
| Total | 597,537 | 575,872 | 543,213 | 714,707 |

Program 2. Consumer Affairs

Kathleen Joyce, Director, Organization 114200

Program Description

The Consumer Affairs Program educates, advocates and mediates on behalf of Boston consumers. The office monitors businesses to deter unfair and deceptive business practices affecting consumers and serves as a resource to the Mayor's Office on consumer issues. The office works closely with the Office of the Attorney General.

| Operating Budget | Actual '20 | Actual '21 | Approp '22 | Budget '23 |
|--------------------|----------------|----------------|----------------|---------------|
| Personnel Services | 100,702 | 173,037 | 110,471 | 64,656 |
| Non Personnel | 60 | 0 | 600 | 0 |
| Total | 100,762 | 173,037 | 111,071 | 64,656 |

Performance

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

| Performance Measures | Actual '20 | Actual '21 | Projected '22 | Target '23 |
|--|------------|------------|---------------|------------|
| Average days until case results are communicated | 50 | 72 | 92 | 60 |

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

| Performance Measures | Actual '20 | Actual '21 | Projected '22 | Target '23 |
|---|------------|------------|---------------|------------|
| Money refunded to consumers through CAL mediation | 368,060 | 229,033 | 343,887 | 170,000 |

Goal: To track cases closed per month

| Performance Measures | Actual '20 | Actual '21 | Projected '22 | Target '23 |
|---------------------------------|------------|------------|---------------|------------|
| Number of consumer cases closed | 1,361 | 699 | 929 | 800 |

Program 3. Licensing Board

Kathleen Joyce, Director, Organization 114300

Program Description

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

| Operating Budget | Actual '20 | Actual '21 | Approp '22 | Budget '23 |
|--------------------|----------------|----------------|------------------|------------------|
| Personnel Services | 623,980 | 745,539 | 1,013,309 | 997,116 |
| Non Personnel | 38,080 | 24,013 | 135,065 | 28,270 |
| Total | 662,060 | 769,552 | 1,148,374 | 1,025,386 |

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.

Department of Supplier and Workforce Diversity Operating Budget

Andre Lima, Director, Appropriation 157000

Department Mission

The mission of the Department of Supplier and Workforce Diversity 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.

Selected Performance Goals

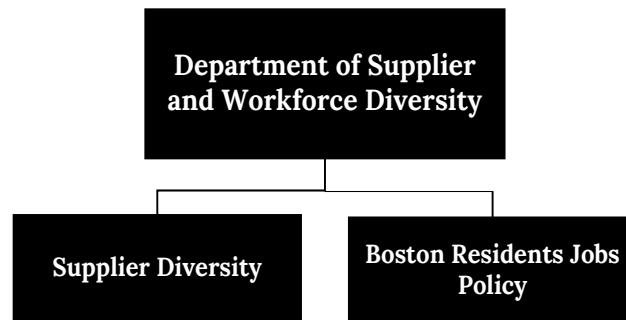
Supplier and Workforce Diversity

- Develop Pathways to Overcome Income and Wealth Disparity.

| Operating Budget | Program Name | Total Actual '20 | Total Actual '21 | Total Approp '22 | Total Budget '23 |
|------------------|----------------------------------|------------------|------------------|------------------|------------------|
| | Supplier and Workforce Diversity | 0 | 0 | 0 | 3,478,519 |
| | Total | 0 | 0 | 0 | 3,478,519 |

| Operating Budget | | Actual '20 | Actual '21 | Approp '22 | Budget '23 |
|------------------|--------------------|------------|------------|------------|------------------|
| | Personnel Services | 0 | 0 | 0 | 2,219,941 |
| | Non Personnel | 0 | 0 | 0 | 1,258,578 |
| | Total | 0 | 0 | 0 | 3,478,519 |

Department of Supplier and Workforce Diversity Operating Budget



Description of Services

The Department of Supplier and Workforce Diversity monitors compliance 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 department 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 department promotes MWBE and SLBE participation on all City of Boston construction projects.

Department History

| Personnel Services | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
|--------------------------------------|------------------|------------------|--------------------|--------------|------------------|
| 51000 Permanent Employees | 0 | 0 | 0 | 2,204,941 | 2,204,941 |
| 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 | 15,000 | 15,000 |
| Total Personnel Services | 0 | 0 | 0 | 2,219,941 | 2,219,941 |
| Contractual Services | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 52100 Communications | 0 | 0 | 0 | 5,650 | 5,650 |
| 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| 52700 Repairs & Service of Equipment | 0 | 0 | 0 | 1,000 | 1,000 |
| 52800 Transportation of Persons | 0 | 0 | 0 | 4,800 | 4,800 |
| 52900 Contracted Services | 0 | 0 | 0 | 1,225,500 | 1,225,500 |
| Total Contractual Services | 0 | 0 | 0 | 1,236,950 | 1,236,950 |
| Supplies & Materials | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 0 | 0 | 0 | 1,000 | 1,000 |
| 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 | 5,000 | 5,000 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 3,000 | 3,000 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 0 | 0 | 1,430 | 1,430 |
| Total Supplies & Materials | 0 | 0 | 0 | 10,430 | 10,430 |
| Current Chgs & Oblig | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 0 | 0 | 0 | 7,198 | 7,198 |
| Total Current Chgs & Oblig | 0 | 0 | 0 | 7,198 | 7,198 |
| Equipment | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 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 | 4,000 | 4,000 |
| Total Equipment | 0 | 0 | 0 | 4,000 | 4,000 |
| Other | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 0 | 0 | 0 | 3,478,519 | 3,478,519 |

Department Personnel

| Title | Union Code | Grade | Position | FY23 Salary | Title | Union Code | Grade | Position | FY23 Salary |
|--------------------|------------|-------|----------|-------------|----------------------------|------------|-------|-----------|------------------|
| Adm Asst | SU4 | 15 | 1.00 | 64,223 | Prin Research Analyst | SE1 | 06 | 2.00 | 168,304 |
| Admin Asst (M/Wbe) | SU4 | 16 | 2.00 | 152,390 | Prin Admin Assistant | SE1 | 08 | 1.00 | 113,457 |
| Admin Manager | MYO | 09 | 2.00 | 156,694 | Principal Clerk | SU4 | 10 | 1.00 | 51,837 |
| Dep Director | EXM | NG | 1.00 | 88,242 | Spec Asst I | MYO | 10 | 1.00 | 90,736 |
| Prin Accountant | SU4 | 16 | 1.00 | 76,574 | Sr Adm Anl | SE1 | 06 | 1.00 | 93,712 |
| Prin Admin Asst | EXM | 08 | 1.00 | 105,822 | Sr Research Analyst (BRJP) | SU4 | 18 | 7.00 | 594,714 |
| | | | | | Staff Asst IV | MYO | 09 | 2.00 | 141,895 |
| | | | | | Total | | | 23 | 1,898,600 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 316,343 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | -10,000 |
| | | | | | FY23 Total Request | | | | 2,204,943 |

Program 1. Supplier and Workforce Diversity

Andre Lima, Director , Organization 157100

Program Description

The mission of the Department of Supplier and Workforce Diversity 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 '20 | Actual '21 | Approp '22 | Budget '23 |
|--------------------|------------|------------|------------|------------------|
| Personnel Services | 0 | 0 | 0 | 2,219,941 |
| Non Personnel | 0 | 0 | 0 | 1,258,578 |
| Total | 0 | 0 | 0 | 3,478,519 |

Performance

Goal: Develop Pathways to Overcome Income and Wealth Disparity

| Performance Measures | Actual '20 | Actual '21 | Projected '22 | Target '23 |
|--|------------|------------|---------------|------------|
| # of M/WBE firms certified | 15 | 18 | 67 | 65 |
| # of MBE firms certified | 22 | 29 | 72 | 85 |
| # of MWBE companies with City of Boston Contracts | 187 | 185 | 238 | |
| # of VBE firms recognized | 1 | 2 | 1 | 5 |
| # of WBE firms certified | 16 | 28 | 34 | 40 |
| % of work hours performed by Boston residents | 26% | 27% | 24% | 51% |
| % of work hours performed by people of color | 37% | 38% | 38% | 40% |
| % of work hours performed by women | 7% | 7% | 8% | 12% |
| City of Boston money spent with MWBE contracts | 51,611,091 | 80,006,041 | 62,351,193 | |
| Percent of procurement spending going to MBE enterprises | | | 4.09% | 10 |
| Percent of procurement spending going to MWBE business enterprises | | | 6.80% | 25 |
| Percent of procurement spending going to WBE business enterprises | | | 2.70% | 15 |

Office of Economic Opportunity & Inclusion Operating Budget

Segun Idowu, Chief of Economic Opportunity and Inclusion, Appropriation 182000

Department Mission

The mission of the Mayor's Office of Economic Opportunity & Inclusion is to make Boston a national model of economic equity for working people, entrepreneurs, businesses, and investors by implementing solutions that repair economic harm and help build generational wealth for disadvantaged communities, foster local talent and innovative ideas, make city-sponsored opportunities more transparent and accessible, and strengthen the partnership between the City and local organizations, thereby enhancing the quality of life for all Bostonians and the experience of all visitors.

| Operating Budget | Program Name | Total Actual '20 | Total Actual '21 | Total Approp '22 | Total Budget '23 |
|------------------|------------------------|------------------|------------------|------------------|------------------|
| | Economic Development | 1,640,880 | 873,907 | 1,091,352 | 2,281,014 |
| | Equity & Inclusion | 873,288 | 2,414,736 | 0 | 0 |
| | Small & Local Business | 949,257 | 565,280 | 1,853,223 | 3,692,293 |
| | Total | 3,463,425 | 3,853,923 | 2,944,575 | 5,973,307 |

| External Funds Budget | Fund Name | Total Actual '20 | Total Actual '21 | Total Approp '22 | Total Budget '23 |
|-----------------------|-------------------------------|------------------|------------------|------------------|------------------|
| | CDBG | 3,362,387 | 2,833,443 | 3,175,923 | 2,826,322 |
| | Neighborhood Development Fund | 473,341 | 236,444 | 87,500 | 29,100 |
| | Boston Cannabis Equity Fund | 0 | 40,036 | 876.131 | 458,956 |
| | Down Dudley Event Series | 5,000 | 0 | 0 | 0 |
| | EDIC | 3,113 | 568,849 | 412,454 | 5,245 |
| | Small Business Relief | 50,000 | 0 | 0 | 0 |
| | Total | 3,893,841 | 3,678,772 | 4,552,009 | 3,319,623 |

| Operating Budget | | Actual '20 | Actual '21 | Approp '22 | Budget '23 |
|------------------|--------------------|------------------|------------------|------------------|------------------|
| | Personnel Services | 2,699,783 | 2,167,403 | 1,349,090 | 2,431,135 |
| | Non Personnel | 763,642 | 1,686,520 | 1,595,485 | 3,542,172 |
| | Total | 3,463,425 | 3,853,923 | 2,944,575 | 5,973,307 |

Office of Economic Opportunity & Inclusion Operating Budget



Description of Services

The Office of Economic Opportunity & Inclusion (OEI) helps support new business development, ensures pathways to economic opportunities and seeks to streamline business permitting and licensing. The Office supports business attraction, retention, and engagement, with specialization in startups, life sciences, high tech, and equity in the growing cannabis industry. The Office includes a Global Affairs team to support international business development and broader citywide international partnerships. The Office's strategic planning work coordinates cross-departmental collaboration to ensure economic investments support thriving and healthy neighborhoods. The Small Business Unit assists small, local businesses through technical assistance programs that include direct coaching and group workshops; design and storefront improvement services; and food truck and outdoor dining support. The team also oversees the Boston Main Streets program to support neighborhood commercial districts and administers financial resources such as commercial loan and grant opportunities

Department History

| Personnel Services | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 2,696,152 | 2,167,403 | 1,332,574 | 2,414,619 | 1,082,045 |
| 51100 Emergency Employees | 2,925 | 0 | 16,516 | 16,516 | 0 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 706 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 2,699,783 | 2,167,403 | 1,349,090 | 2,431,135 | 1,082,045 |
| Contractual Services | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 52100 Communications | 10,949 | 18,404 | 12,750 | 16,500 | 3,750 |
| 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 18,530 | 0 | 0 | 0 | 0 |
| 52700 Repairs & Service of Equipment | 373 | 3,427 | 10,400 | 7,900 | -2,500 |
| 52800 Transportation of Persons | 28,415 | -416 | 6,812 | 13,319 | 6,507 |
| 52900 Contracted Services | 596,698 | 1,589,822 | 1,482,800 | 3,410,800 | 1,928,000 |
| Total Contractual Services | 654,965 | 1,611,237 | 1,512,762 | 3,448,519 | 1,935,757 |
| Supplies & Materials | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 8,693 | 0 | 13,685 | 13,685 | 0 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 21,652 | 1,985 | 10,000 | 10,000 | 0 |
| 53700 Clothing Allowance | 2,575 | 2,300 | 1,325 | 325 | -1,000 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 1,200 | 0 | 0 | 0 | 0 |
| Total Supplies & Materials | 34,120 | 4,285 | 25,010 | 24,010 | -1,000 |
| Current Chgs & Oblig | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 54300 Workers' Comp Medical | 4,684 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 40,632 | 40,990 | 53,513 | 65,443 | 11,930 |
| Total Current Chgs & Oblig | 45,316 | 40,990 | 53,513 | 65,443 | 11,930 |
| Equipment | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 17,955 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 11,286 | 30,008 | 4,200 | 4,200 | 0 |
| Total Equipment | 29,241 | 30,008 | 4,200 | 4,200 | 0 |
| Other | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 3,463,425 | 3,853,923 | 2,944,575 | 5,973,307 | 3,028,732 |

Department Personnel

| Title | Union Code | Grade | Position | FY23 Salary | Title | Union Code | Grade | Position | FY23 Salary |
|---------------------------------|------------|-------|----------|-------------|---------------------------|------------|-------|-----------|------------------|
| Administ.Assist | EXM | 19 | 0.40 | 24,755 | Prin Admin Asst | MYO | 08 | 1.00 | 80,921 |
| Communications Manager | MYO | 09 | 1.00 | 77,304 | Prog Asst | SU2 | 19 | 1.20 | 85,780 |
| Design Services Manager | SU2 | 24 | 0.40 | 35,755 | Spec Asst | MYN | NG | 1.00 | 150,412 |
| Dir of Outreach & Engagement | MYN | NG | 1.00 | 105,141 | Spec Asst I | MYO | 10 | 1.00 | 76,457 |
| Dir-Economic Development Policy | MYO | 13 | 1.00 | 94,258 | Sr Adm Asst (WC) | SE1 | 06 | 1.00 | 94,473 |
| Director of Business Strategy | MYO | 13 | 1.00 | 94,258 | Sr Business Manager | SU2 | 23 | 0.80 | 74,357 |
| Director of Operations | MYO | 12 | 1.00 | 103,601 | Sr Neigh Business Mgr | SU2 | 24 | 0.40 | 34,721 |
| Economic Development Chief | CDH | NG | 1.00 | 161,434 | Sr Program Manager | SU2 | 23 | 0.40 | 39,020 |
| International Partnerships Mgr | EXM | NG | 1.00 | 91,984 | Staff Assist I | MYO | 04 | 1.00 | 56,295 |
| Life Sciences Industry Mgr | EXM | NG | 1.00 | 75,206 | Staff Assistant I | MYO | 05 | 1.00 | 55,845 |
| Mobile Enterprises Mgr | MYO | 09 | 1.00 | 67,108 | Staff Assistant II | MYO | 06 | 1.00 | 68,881 |
| Neighborhood Business Manager | SU2 | 22 | 3.00 | 220,323 | Staff Asst II | MYO | 07 | 1.00 | 67,108 |
| Operations Manager | EXM | 25 | 0.40 | 39,632 | Staff Assistant I | MYN | NG | 1.00 | 53,164 |
| | | | | | Total | | | 25 | 2,128,193 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 296,429 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | -10,000 |
| | | | | | FY23 Total Request | | | | 2,414,622 |

External Funds History

| Personnel Services | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
|---------------------------------------|------------------|------------------|--------------------|------------------|-------------------|
| 51000 Permanent Employees | 1,104,881 | 1,468,815 | 1,907,371 | 820,568 | -1,086,803 |
| 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 | 144,652 | 185,456 | 35,328 | 122,874 | 87,546 |
| 51500 Pension & Annuity | 86,236 | 130,982 | 21,196 | 79,091 | 57,895 |
| 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 | 12,990 | 17,984 | 3,415 | 16,848 | 13,433 |
| Total Personnel Services | 1,348,759 | 1,803,237 | 1,967,310 | 1,039,381 | -927,929 |
| Contractual Services | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 52100 Communications | 0 | 0 | 0 | 0 | 0 |
| 52200 Utilities | 0 | 0 | 0 | 0 | 0 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 0 | 0 | 0 | 0 | 0 |
| 52600 Repairs Buildings & Structures | 0 | 0 | 0 | 0 | 0 |
| 52700 Repairs & Service of Equipment | 0 | 0 | 0 | 0 | 0 |
| 52800 Transportation of Persons | 2,478 | -299 | 0 | 0 | 0 |
| 52900 Contracted Services | 2,534,404 | 1,873,134 | 2,579,034 | 2,271,317 | -307,717 |
| Total Contractual Services | 2,536,882 | 1,872,835 | 2,579,034 | 2,271,317 | -307,717 |
| Supplies & Materials | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 5,000 | 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 | 2,925 | 2,700 | 0 | 2,925 | 2,925 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| Total Supplies & Materials | 7,925 | 2,700 | 0 | 2,925 | 2,925 |
| Current Chgs & Oblig | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 275 | 0 | 5,664 | 5,000 | -664 |
| Total Current Chgs & Oblig | 275 | 0 | 5,664 | 5,000 | -664 |
| Equipment | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 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 | 1,000 | 1,000 |
| Total Equipment | 0 | 0 | 0 | 1,000 | 1,000 |
| Other | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 56200 Special Appropriation | 0 | 0 | 0 | 0 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 3,893,841 | 3,678,772 | 4,552,008 | 3,319,623 | -1,232,385 |

External Funds Personnel

| Title | Union Code | Grade | Position | FY23 Salary | Title | Union Code | Grade | Position | FY23 Salary |
|-------------------------------|------------|-------|----------|-------------|---------------------------|------------|-------|-----------|----------------|
| Admin Manager | MYO | 09 | 1.00 | 81,543 | Operations Manager | EXM | 25 | 0.60 | 59,448 |
| Admin Assist | EXM | 19 | 0.60 | 37,132 | Prog Asst | SU2 | 19 | 1.80 | 128,671 |
| Design Services Manager | SU2 | 24 | 0.60 | 53,632 | Sr Business Manager | SU2 | 23 | 1.20 | 111,536 |
| Neighborhood Business Manager | SU2 | 22 | 3.00 | 237,995 | Sr Neigh Business Mgr | SU2 | 24 | 0.60 | 52,081 |
| | | | | | Sr Program Manager | SU2 | 23 | 0.60 | 58,530 |
| | | | | | Total | | | 10 | 820,568 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 0 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | 0 |
| | | | | | FY23 Total Request | | | | 820,568 |

Program 1. Economic Opportunity

Midori Morikawa, *Manager*, Organization 182100

Program Description

The Economic Opportunity Program fosters 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 Boston’s businesses of all sectors and sizes.

| Operating Budget | Actual '20 | Actual '21 | Approp '22 | Budget '23 |
|--------------------|------------------|----------------|------------------|------------------|
| Personnel Services | 1,449,227 | 781,580 | 1,000,068 | 1,811,985 |
| Non Personnel | 191,653 | 92,327 | 91,284 | 469,029 |
| Total | 1,640,880 | 873,907 | 1,091,352 | 2,281,014 |

Program 2. Small & Local Business

Aliesha Porcena, 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.

| Operating Budget | Actual '20 | Actual '21 | Approp '22 | Budget '23 |
|--------------------|----------------|----------------|------------------|------------------|
| Personnel Services | 605,738 | 179,371 | 349,022 | 619,150 |
| Non Personnel | 343,519 | 385,909 | 1,504,201 | 3,073,143 |
| Total | 949,257 | 565,280 | 1,853,223 | 3,692,293 |

Performance

Goal: Neighborhood Revitalization

| Performance Measures | Actual '20 | Actual '21 | Projected '22 | Target '23 |
|--|------------|------------|---------------|------------|
| # of new businesses open as a result of Small Business assistance programs | | | 98 | 120 |
| # Main Streets storefronts vacant | | 94 | 97 | 80 |

Goal: Prosperity for All

| Performance Measures | Actual '20 | Actual '21 | Projected '22 | Target '23 |
|---|------------|------------|---------------|------------|
| # of Cannabis Equity applicants assisted | | | 47 | 58 |
| # of jobs created through Small Business assistance program | | | 76 | 90 |
| # of Small Business assistance projects completed | | | 114 | 150 |
| # of small businesses assisted | 3,577 | 333 | 1,792 | 1,000 |

Goal: Shifting City Investments

| Performance Measures | Actual '20 | Actual '21 | Projected '22 | Target '23 |
|--|------------|------------|---------------|------------|
| # of contracts awarded by the department | | | 80 | 80 |
| % of contracts awarded to M/WBEs | | | 42% | 42% |

External Funds Projects

Boston Cannabis Equity Fund

Project Mission

The Boston Cannabis Equity Fund was established by the Ordinance Establishing Equitable Regulation of the Cannabis Industry in the City of Boston. This fund will make resources and technical assistance available for equity applicants and licensees to establish and operate a cannabis business in the City of Boston.

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.

Neighborhood Development Fund

Project Mission

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

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.

Small Business Relief

Project Mission

Funding provided by the Massachusetts Attorney General's Office was included as part of the larger 'Small Business Relief Fund' that provided emergency grants to City businesses and business owners who have been critically impacted by the COVID-19 pandemic.

Office of Tourism Operating Budget

Vacant, Director, Appropriation 416000

Department Mission

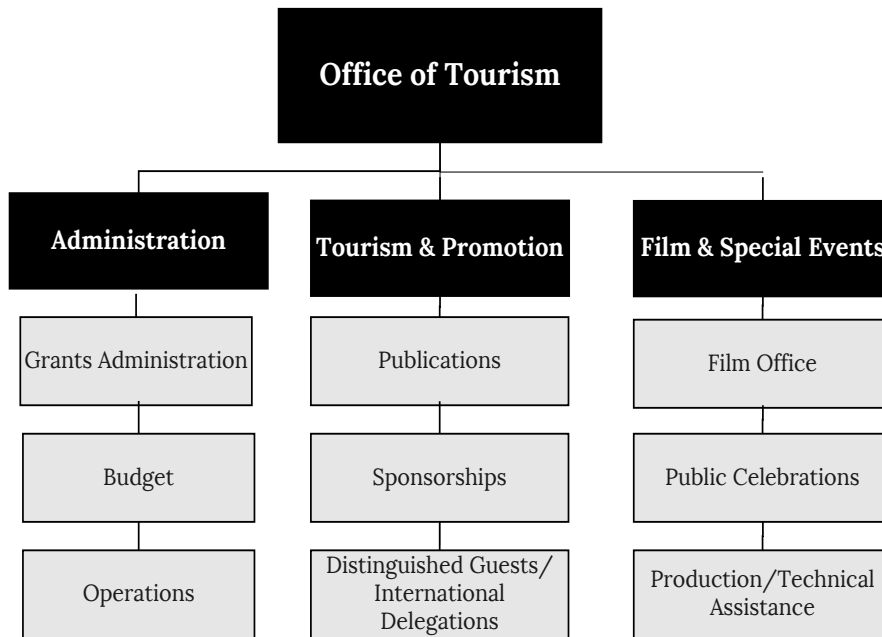
The mission of the Office of Tourism is to advance tourism in Boston and promote participation in public celebrations.

| Operating Budget | Program Name | Total Actual '20 | Total Actual '21 | Total Approp '22 | Total Budget '23 |
|------------------|-----------------------|------------------|------------------|------------------|------------------|
| | Administration | 501,366 | 509,107 | 1,520,749 | 530,111 |
| | Film & Special Events | 785,528 | 305,913 | 864,510 | 927,913 |
| | Tourism | 78,415 | 79,748 | 118,070 | 123,929 |
| | Total | 1,365,309 | 894,768 | 2,503,329 | 1,581,953 |

| External Funds Budget | Fund Name | Total Actual '20 | Total Actual '21 | Total Approp '22 | Total Budget '23 |
|-----------------------|----------------------|------------------|------------------|------------------|------------------|
| | City Hall Plaza Fund | 124,677 | 0 | 50,000 | 150,000 |
| | Total | 124,677 | 0 | 50,000 | 150,000 |

| Operating Budget | | Actual '20 | Actual '21 | Approp '22 | Budget '23 |
|------------------|--------------------|------------------|----------------|------------------|------------------|
| | Personnel Services | 804,484 | 764,720 | 866,900 | 870,086 |
| | Non Personnel | 560,825 | 130,048 | 1,636,429 | 711,867 |
| | Total | 1,365,309 | 894,768 | 2,503,329 | 1,581,953 |

Office of Tourism Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 15-3.1-15-3.2.

Description of Services

The Office of Tourism serves Boston's residents, visitors, and the tourism industry in the following ways: producing year-round events including festivals, concerts, exhibitions, and public celebrations both downtown and in Boston's neighborhoods; supporting film and television production through Boston Film Bureau with permitting, location assistance, and coordination with local and state agencies; providing technical assistance to neighborhood based groups with event production; promoting Boston as a desirable destination for visitors, conventions, and family-oriented sporting events such as amateur collegiate, and Olympic tournaments.

Department History

| Personnel Services | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|
| 51000 Permanent Employees | 776,579 | 755,315 | 769,901 | 773,086 | 3,185 |
| 51100 Emergency Employees | 27,905 | 9,406 | 97,000 | 97,000 | 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 | 804,484 | 764,721 | 866,901 | 870,086 | 3,185 |
| Contractual Services | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 52100 Communications | 12,237 | 15,957 | 18,400 | 18,400 | 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 | 2,718 | 2,898 | 3,440 | 3,440 | 0 |
| 52800 Transportation of Persons | 5,507 | -350 | 0 | 0 | 0 |
| 52900 Contracted Services | 244,081 | 12,909 | 1,270,540 | 345,540 | -925,000 |
| Total Contractual Services | 264,543 | 31,414 | 1,292,380 | 367,380 | -925,000 |
| Supplies & Materials | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 53000 Auto Energy Supplies | 706 | 271 | 849 | 1,287 | 438 |
| 53200 Food Supplies | 10,649 | 1,470 | 14,500 | 14,500 | 0 |
| 53400 Custodial Supplies | 0 | 0 | 0 | 0 | 0 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 4,541 | 0 | 2,400 | 2,400 | 0 |
| 53700 Clothing Allowance | 0 | 0 | 0 | 0 | 0 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 0 | 0 | 0 | 0 | 0 |
| Total Supplies & Materials | 15,896 | 1,741 | 17,749 | 18,187 | 438 |
| Current Chgs & Oblig | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54500 Aid To Veterans | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 56,406 | 35,396 | 60,550 | 60,550 | 0 |
| Total Current Chgs & Oblig | 56,406 | 35,396 | 60,550 | 60,550 | 0 |
| Equipment | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 5,372 | 0 | 0 | 0 |
| 55900 Misc Equipment | 17,688 | 462 | 2,000 | 2,000 | 0 |
| Total Equipment | 17,688 | 5,834 | 2,000 | 2,000 | 0 |
| Other | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 56200 Special Appropriation | 206,292 | 55,663 | 263,750 | 263,750 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 206,292 | 55,663 | 263,750 | 263,750 | 0 |
| Grand Total | 1,365,309 | 894,768 | 2,503,329 | 1,581,953 | -921,377 |

Department Personnel

| Title | Union Code | Grade | Position | FY23 Salary | Title | Union Code | Grade | Position | FY23 Salary | |
|------------------------------|------------|-------|----------|-------------|---------------------------|------------|-------|----------|----------------|----------------|
| Admin Asst | MYO | 03 | 1.00 | 53,164 | Production/Stage Manager | MYO | 05 | 1.00 | 64,557 | |
| Dir (Adsl) | MYN | NG | 1.00 | 100,275 | Staff Assist I | MYO | 04 | 1.00 | 58,624 | |
| Dir of Admin & Finance | MYO | 09 | 1.00 | 67,132 | Staff Asst III | MYO | 07 | 1.00 | 63,367 | |
| Director | CDH | NG | 1.00 | 120,330 | Staff Asst IV | MYO | 09 | 1.00 | 71,655 | |
| Mgr Marketing & Vistors Srvc | MYO | 09 | 1.00 | 75,609 | Technical Manager | MYO | 05 | 1.00 | 64,557 | |
| | | | | | Total | | | | 10 | 739,270 |
| | | | | | Adjustments | | | | | |
| | | | | | Differential Payments | | | | 0 | |
| | | | | | Other | | | | 33,816 | |
| | | | | | Chargebacks | | | | 0 | |
| | | | | | Salary Savings | | | | 0 | |
| | | | | | FY23 Total Request | | | | 773,086 | |

External Funds History

| Personnel Services | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
|--------------------------------------|------------------|------------------|--------------------|--------------|------------------|
| 51000 Permanent Employees | 0 | 0 | 0 | 0 | 0 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51300 Part Time Employees | 0 | 0 | 0 | 0 | 0 |
| 51400 Health Insurance | 0 | 0 | 0 | 0 | 0 |
| 51500 Pension & Annuity | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| 51800 Indirect Costs | 0 | 0 | 0 | 0 | 0 |
| 51900 Medicare | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 0 | 0 | 0 | 0 | 0 |
| Contractual Services | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 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 | 637 | 0 | 50,000 | 150,000 | 100,000 |
| Total Contractual Services | 637 | 0 | 50,000 | 150,000 | 100,000 |
| Supplies & Materials | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 4,815 | 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 | 3,297 | 0 | 0 | 0 | 0 |
| Total Supplies & Materials | 8,112 | 0 | 0 | 0 | 0 |
| Current Chgs & Oblig | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54700 Indemnification | 0 | 0 | 0 | 0 | 0 |
| 54800 Reserve Account | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 2,700 | 0 | 0 | 0 | 0 |
| Total Current Chgs & Oblig | 2,700 | 0 | 0 | 0 | 0 |
| Equipment | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 0 | 0 | 0 | 0 | 0 |
| 55900 Misc Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Equipment | 0 | 0 | 0 | 0 | 0 |
| Other | FY20 Expenditure | FY21 Expenditure | FY22 Appropriation | FY23 Adopted | Inc/Dec 22 vs 23 |
| 56200 Special Appropriation | 113,228 | 0 | 0 | 0 | 0 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 113,228 | 0 | 0 | 0 | 0 |
| Grand Total | 124,677 | 0 | 50,000 | 150,000 | 100,000 |

Program 1. Administration

Vacant, *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 '20 | Actual '21 | Approp '22 | Budget '23 |
|--------------------|----------------|----------------|------------------|----------------|
| Personnel Services | 468,075 | 486,966 | 473,919 | 483,281 |
| Non Personnel | 33,291 | 22,141 | 1,046,830 | 46,830 |
| Total | 501,366 | 509,107 | 1,520,749 | 530,111 |

Program 2. Film & Special Events

Vacant, 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 '20 | Actual '21 | Approp '22 | Budget '23 |
|--------------------|----------------|----------------|----------------|----------------|
| Personnel Services | 301,488 | 207,662 | 320,761 | 308,726 |
| Non Personnel | 484,040 | 98,251 | 543,749 | 619,187 |
| Total | 785,528 | 305,913 | 864,510 | 927,913 |

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 '20 | Actual '21 | Approp '22 | Budget '23 |
|--------------------|---------------|---------------|----------------|----------------|
| Personnel Services | 34,920 | 70,093 | 72,220 | 78,079 |
| Non Personnel | 43,495 | 9,655 | 45,850 | 45,850 |
| Total | 78,415 | 79,748 | 118,070 | 123,929 |

External Funds Projects

City Hall Plaza Fund

Project Mission

The purpose of this fund is to purchase goods and services to support events and programming on and around City Hall Plaza to advance tourism and promote participation in public celebrations, civic, and cultural events from lease revenue received from the rental of City Hall Plaza.

