

FY22 Budget Process

City Council Information Request

Department: Office of Tourism, Sports, and Entertainment

GENERAL INFORMATION:

1. Summary Budget for FY22 - *See Separate Attachment (Appendix A)*
2. Detail on “Other” or “Misc” Line Items (53900, 54900, & 55900)

BUDGET NARRATIVE:

3. Three Largest Budget Reductions from FY21 in dollars and %
4. Three Largest Budget Increases from FY21 in dollars and %
5. Detail on Other Significant Budget Expansions or Reductions
6. Any New Responsibilities Assigned to Department in the Last Two Years
7. Any Responsibilities Transferred Out of Department in Last Two Years
8. Actual YTD FY21 Spending - *See Separate Attachment (Appendix B)*
9. Any Savings Realized by Department in FY21
- 10a. Any Changes to External Funds
- 10b. Federal funds related to COVID in FY21 and FY22
11. List of 5 Major Accomplishments in FY21 – *See Separate Attachment (Appendix C)*
12. Chief FY22 Goals, Ongoing and New Initiatives – *See Separate Attachment (Appendix D)*
13. Multi-year Projects or Investments, Discuss FY21 Ramp-up or Wind-down in Spending, and Future Year Plan
14. Any Expanded Budget Authority Not Granted, But Plan to Resubmit in Future
15. Departmental Financial and Personnel Resources Devoted to Language Access

PERSONNEL INFORMATION:

16. Five Year Analysis of Full Time Employees (FTEs)
17. Breakdown of Employees on Leave
18. Five Year Analysis of the Total Number of Positions
19. A. Breakdown of Employees by Race and Gender
B. Breakdown of Top 10 Wage Earners by Race and Gender
20. Breakdown of Employees with Language Competency Other Than English
21. Five Year Analysis of Overtime
22. Amount and Justification of Any Stipends
23. Any Hiring Challenges Experienced This Year

CONTRACTS - See Separate Attachment (Appendix E)

24. Overview of Current Contracts
25. Breakdown of Contracts
26. Any Barriers to Contractor Diversity in Department Contracts
27. Narrative on Contracts Over \$100,000

PERFORMANCE MEASURES

REVOLVING FUNDS - See Separate Attachment (Appendix F)

2) Detail on "Other" and "Misc" Line Items

Account	Account Description	Amount	Details
53900	Misc Supplies and Materials	0	N/A
54900	Other Current Charges	60,550	Costs related to equipment rentals; vehicle usage; and water
55900	Misc Equipment	2,000	Audio and copier equipment usage

3) Three Largest Budget Reductions from FY21

	Account	Account Description	Amount	% Change	Explanation
1.	53000	Auto Energy Supplies	(331)	-39%	Change due to gasoline and diesel rates
2.					
3.					

4) Three Largest Budget Increases from FY21

	Account	Account Description	Amount	% Change	Explanation
1.	52900	Contracted Services	800,020	63%	Investment in Hospitality and Local Tourism Support
2.	56200	Special Appropriations	25,000	9%	Increase in special appropriations for public events
3.	51000	Permanent Employees	24,667	3%	Wage increases and other salary increases

5) Other Significant Budget Expansions or Reductions - N/A

6) Any New Responsibilities Assigned to Department in the Last Two Years - Regular collaboration with OED (*See Appendix C & D*)

7) Any Responsibilities Transferred Out of Department in Last Two Years - Roles and responsibilities of the Public Event Application/Committee have moved to the Mayor's Office of Consumer Affairs and Licensing.

8) Actual YTD FY21 Spending - *See Separate Attachment (Appendix B)*

9) FY21 Savings Realized by Department - MOU ended for the Greater Boston Sports Partnership MCCA (\$200K).

10a) Changes to External Funds - The City Hall Plaza Revolving Fund is not generating revenue while the Plaza is under construction.

10b) Federal Funds related to COVID in FY21 and FY22 - N/A

11) List of 5 Major Accomplishments - FY21 – *See Separate Attachment (Appendix C & D)*

12) Chief FY22 Goals, Ongoing and New Initiatives – See Separate Attachment (Appendix C & D)

13) Multi-year Projects or Investments, Discuss FY21 Ramp-up or Wind-down in Spending, and Future Year Plan - N/A

14) Any Expanded Budget Authority Not Granted, But Plan to Resubmit in Future - N/A

15) Departmental Financial and Personnel Resources Devoted to Language Access

FY21 Language Communications Access (LCA) Allocation (in ONS Budget) - \$0

Other Financial and Personnel Resources -

- TSE reaches out to LCA directly for any Language Access needs

16) Five Year Analysis of Full-Time Equivalents as of January 1

	FY18	FY19	FY20	FY21	FY22 Projected
FTEs	10.0	10.0	11.0	10.0	10.0

17) Breakdown of Instances of Employees on Leave

Leave Type	FY20	FY21 (Through March)
FMLA	1	-
Paid Administrative Leave		
Unpaid Leave		

18) Five Year Analysis of the Total Number of Positions

	FY18 Adopted	FY19 Adopted	FY20 Adopted	FY21 Adopted	FY22 Recommended
Total Full-Time Positions (Permanent)	10	10	10	10	10
Total Part-Time Positions (Permanent)	-	-	-	-	-
Total Employment Agreements	-	-	-	-	-

19A) Breakdown of Employees by Race and Gender

Active Employees as of April 1, 2021

	Female	Male	Total	% of Total
Black	2	3	5	32%
Not Specified		1	1	6%
White	4	6	10	62%
Total	6	10	16	100%
% of Total	38%	62%	100%	

19B) Breakdown of Top Ten Dept Salaries by Race and Gender

Active Employees as of April 1, 2021

	Female	Male	Total	% of Total
Black	2	1	3	30%
White	4	3	7	70%
Total	6	4	10	100%
% of Total	60%	40%	100	

20) Employee Counts with Language Competency in the Volunteer Pool - N/A

21) Five Year Overtime History - N/A

22) Amount and Justification of Any Stipends - N/A

23) Any Hiring Challenges Experienced This Year - N/A

24, 25, 26, 27) Breakdown of contracts, contracts over \$100k - *See Separate Attachment (Appendix E)*

Performance Measures - N/A

Revolving Fund(s) - *See Separate Attachment (Appendix F)*

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	722,886	776,579	745,233	769,901	24,668
51100 Emergency Employees	42,331	27,905	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	765,217	804,484	842,233	866,901	24,668
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	17,490	12,237	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	2,663	2,718	3,440	3,440	0
52800 Transportation of Persons	3,800	5,507	0	0	0
52900 Contracted Services	216,483	244,081	470,520	1,270,540	800,020
Total Contractual Services	240,436	264,543	492,360	1,292,380	800,020
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	1,160	706	1,180	849	-331
53200 Food Supplies	9,870	10,649	12,500	14,500	2,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,099	4,541	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	13,129	15,896	16,080	17,749	1,669
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	56,167	56,406	60,550	60,550	0
Total Current Chgs & Oblig	56,167	56,406	60,550	60,550	0
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	1,676	17,688	2,000	2,000	0
Total Equipment	1,676	17,688	2,000	2,000	0
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
56200 Special Appropriation	257,184	206,292	238,750	263,750	25,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	257,184	206,292	238,750	263,750	25,000
Grand Total	1,333,809	1,365,309	1,651,973	2,503,330	851,357

Appendix B

City of Boston
Summarized Appropriations by Department
Budget Year 2021
as of March 31, 2021

<u>Fund</u>	<u>Descr</u>	<u>Dept</u>	<u>Descr</u>	<u>Acct</u>	<u>Descr</u>	<u>Bdgtd</u>	<u>Encumb</u>	<u>Expend</u>	<u>Avail</u>	
100	General	Fund	416000	Office of Tourism	51000	Permanent Employees	745,233.00	0	529,539.35	215,693.65
100	General	Fund	416000	Office of Tourism	51100	Emergency Employees	97,000.00	0	6,398.00	90,602.00
100	General	Fund	416000	Office of Tourism	52100	Telecommunications	18,400.00	0	9,151.50	9,248.50
100	General	Fund	416000	Office of Tourism	52700	Repair/Service Equip	3,440.00	0	1,361.68	2,078.32
100	General	Fund	416000	Office of Tourism	52800	Transportation/Travel	0	250	-300	50
100	General	Fund	416000	Office of Tourism	52900	Contracted Services	470,520.00	5,870.00	5,983.39	458,666.61
100	General	Fund	416000	Office of Tourism	53000	Motor Vehicle Energy	1,180.00	0	61.93	1,118.07
100	General	Fund	416000	Office of Tourism	53200	Food	12,500.00	11,030.25	1,469.75	0
100	General	Fund	416000	Office of Tourism	53600	Office Supplies	2,400.00	0	0	2,400.00
100	General	Fund	416000	Office of Tourism	54900	Current Charges	60,550.00	0	3,699.89	56,850.11
100	General	Fund	416000	Office of Tourism	55900	Equipment	2,000.00	462.5	0	1,537.50
100	General	Fund	416000	Office of Tourism	56200	Special Appropriation	238,750.00	184,249.91	51,213.89	3,286.20
				Office of Tourism	Total		1,651,973.00	201,862.66	608,579.38	841,530.96



CITY COUNCIL REPORT: FY21 ACCOMPLISHMENTS AND FY22 GOALS



INTRODUCTION

The Mayor's Office of Tourism, Sports, and Entertainment promotes participation in public celebrations and advances tourism in Boston.

In FY21, unfortunately, due to the COVID-19 public health emergency, tourist attractions were forced to close their doors and numerous conventions and public events were forced to cancel or postpone.

We have been working with the Department of Economic Development, the Massachusetts Office of Travel and Tourism, the Greater Boston Convention and Visitors Bureau, and others to help the tourism and film industries recover from this crisis. We also continued to market Boston as a tourist and film destination, promoted public events, and provided free and accessible entertainment.

In FY22, we plan to continue this work in support of an equitable recovery for the tourism and film industries in the City of Boston.

This report contains the following information:

1. FY21 Five Major Accomplishments
2. FY22 Goals and New Initiatives
3. Overview of Department Responsibilities
4. Summary of Any Changes in External Funds
5. Addendum: Additional FY21 Accomplishments and FY22 Goals and New Initiatives

MAYOR'S OFFICE OF TOURISM, SPORTS, AND ENTERTAINMENT
FY21 Accomplishments and FY22 Goals

1. FY21 MAJOR ACCOMPLISHMENTS

1. **Tourism Campaign:** The All Inclusive Boston tourism campaign was launched on April 5, 2021. This \$2.5M campaign, funded by the U.S. Cares Act is designed to help the tourism industry recover equitably from the COVID-19 pandemic and showcase Boston as a welcoming place to visit for all. This campaign is an initiative that recognizes how essential the travel and hospitality industry is as an economic engine in Boston. This industry employs the most diverse workforce in Massachusetts, and many of these workers are currently furloughed or unemployed. The goal was to invest in tourism promotion as a vehicle to get our citizens back to work, while simultaneously showcasing Boston as a world class city – anchored by a new generation of diverse entrepreneurs, innovators, business owners and artists. Boston is today more ethnically, racially and culturally diverse than ever in our history. COVID-19 has brought the travel and hospitality sector to a standstill. This has been particularly devastating for Boston – since tourism is the third largest industry sector in the city. And in particular BIPOC communities where 70% of the Industry's employees are people of color.

2. **Film Industry:** We have allowed filming to take place in the City of Boston during the COVID-19 pandemic, in accordance with public health guidelines. So far in FY21, from July 1, 2020 to April 24, 2021, the Mayor's Office of Tourism, Sports, and Entertainment / Boston Film Bureau has guided 87 film projects through the permitting process. Projects involving over 10 people are required to submit very detailed Covid safety guidelines. The Film Bureau works closely with the Boston Public Health Commission to review both the Covid safety narrative and site plan to ensure they meet Boston standards before bringing the application to the film committee for review. Thus far, we have been able to successfully guide major production companies, national and local commercials, television shows, and small and student documentaries through the process.

3. **Virtual & COVID-19 Aware Events:** The Office of Tourism, Sports, and Entertainment produced and supported many free events throughout the City. Examples include:
 - Boston Social Fitness Festival (May 2020)
 - Virtual GospelFest (August 2020)
 - Virtual Boston Pride (June 2020)
 - Drive-in Movie Series (Wentworth and BCEC, July and October of 2020)
 - Virtual Friday Afternoon Concert Series, in collaboration with Berklee College of Music (July & August 2020)
 - Former Mayor Martin J. Walsh's final State of the City address (Roxbury, January 2021)
 - Mayor Kim Janey's Swearing-in Ceremony (City Hall, March 2021)

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4. **Support to Tourism Industry:** COVID-19 has had a devastating effect on the tourism industry. With information constantly changing, the Office of Tourism, Sports and Entertainment became a hub for information seekers and a resource for guiding our Tourism stakeholders through unprecedented times. We navigated answering continuous queries, working with the Boston Public Health Commission and the Mayor's Office of Consumer Affairs and Licensing. We participate in weekly meetings with our Tourism partners such as: The Greater Boston Convention and Visitors Bureau, Rev250, The Freedom Trail Foundation and Small Business Public Conference calls. When we entered into new Phases we made sure to reach out and explain each mandate thoroughly and if necessary reached out to agencies to provide more information.

5. **Sports:** We are working on various sports-related initiatives, including:
 - **Boston Sports Walk:** Resumed planning for the Boston Sports Walk, a walking trail connecting important sports history sites throughout the City of Boston. We are currently developing content for the walk with our external partners with an equity lens. We are also working with BTB on a signage plan.
 - **BAA Marathon:** Sat on their Covid-19 taskforce to navigate the process of figuring out whether the event could continue, be postponed or canceled. When the decision was made to postpone we resumed the monthly meeting of the Operations Committee to help plan the October 11th event.
 - **NWHL Isobel Cup:** We worked with the Mayor's Office to officially and safely celebrate the Boston Pride, the 2021 NWHL Isobel Cup Champions
 - **World Cup:** TSE continues to work with the Kraft Group on its bid to host the 2026 World Cup at Gillette Stadium. We provided information for the bid's Human Rights supplement and continue to assist in securing a location for the event's fanfest. City selections will occur in late 2021.
 - **Laver Cup:** Continuing to work with Laver Cup's leadership team to ensure that Boston's local tennis community is engaged and represented in the planning process for this fall's event.

2. GOALS FOR FY22

1. Support the tourism and hospitality industry through the COVID-19 public health emergency and through reopening. Tourist attractions, hotels, and convention centers were among the hardest hit economically by this crisis.
2. Work with our partners to reschedule large-scale public events, such as the Boston Marathon and the 50th annual Boston Pride Parade, which bring people together and have a tremendous economic impact on the City of Boston.
3. Produce events both virtually and in person, when it is deemed safe, throughout the city for our visitors and residents to enjoy. Examples include Donna Summer Disco, Gospelfest, the Mayor's Enchanted Trolley Tour, and Friday Afternoon Concert Series.

MAYOR'S OFFICE OF TOURISM, SPORTS, AND ENTERTAINMENT
FY21 Accomplishments and FY22 Goals

4. Continue to work with our sports team partners, the Greater Boston Sports Partnership and beyond to organize and roll-out the Boston Sports Walk,
5. Continue work on future events such as: World Cup 2026 with Gillete, the Sestercentennial with Rev 250 committee, and the ReImagination of Boston's Main Streets with the Office of Small Business.

3. OVERVIEW OF DEPARTMENT RESPONSIBILITIES

Our mission is to advance tourism in Boston and promote participation in public celebrations from Boston residents and visitors to our City. The Mayor's Office of Tourism, Sports, and Entertainment supports the tourism industry in Boston by producing events, supporting film and TV production, and marketing the City to conventions and visitors.

However, due to the COVID-19 pandemic, we were not allowed to perform some of our typical work. At times, we had extra capacity, which we were able to lend to other departments to support important COVID-19 related initiatives and other major projects, such as:

- Suffolk Dorms Homeless Shelter Project (BPHC)
- Citywide COVID-19 Literature Drop & Sound Truck COVID-19 Messaging (ONS/Press Office)
- Reggie Lewis Center Testing/Vaccination Site (BPHC)
- November 2020 Elections support (Elections Department/Digital Team/Press Office)
- General Assembly Office of Emergency Management UX Design Project (Digital Team/Office of Emergency Management)
- Employee Outreach and Wellness Working Group & HR Transformation Look and Feel Brainstorming Sessions (HR)
- "Virtually Possible" short-form documentary on the ways Boston has come together during the COVID-19 pandemic (Digital Team)

Also worth noting, last year, some responsibilities related to public events shifted. To be specific, the Public Event Coordinator position now reports to the Department of Consumer Affairs and Licensing, rather than the Mayor's Office of Tourism, Sports, and Entertainment. The Public Event Coordinator, and the entire Public Event Committee, is still in regular communication with our office regarding upcoming public events, so we can support in any way we can.

4. EXTERNAL FUNDING SUMMARY

MAYOR'S OFFICE OF TOURISM, SPORTS, AND ENTERTAINMENT
FY21 Accomplishments and FY22 Goals

Due to the COVID-19 pandemic and the City Hall Plaza renovation project, the Mayor's Office of Tourism, Sports, and Entertainment did not receive any funding through City Hall Plaza bookings.

5. ADDENDUM: ADDITIONAL ACCOMPLISHMENTS AND GOALS

FY21 ADDITIONAL ACCOMPLISHMENTS

Tourism Accomplishments:

1. The Mayor's Office of Tourism, Sports, and Entertainment worked with tourism partners, such as the Greater Boston Convention and Visitors Bureau (GBCVB), the Massachusetts Office of Travel and Tourism (MOTT), the Boston Attractions Group, the Boston Convention and Exhibition Center (BCEC), and Massport, to collaborate on various events and tourism initiatives, such as the Boston Safe & Strong Pledge and the All Inclusive Boston campaign.
2. The Director served as a member of Revolution 250, a consortium of organizations working together to commemorate the 250th anniversary of the events that led to American Revolution. With over 30 institutional members, Revolution 250 operates under the fiscal sponsorship of the Massachusetts Historical Society. 2020 saw the 250th anniversary of the Boston Massacre, celebrated by the Old State House and the Old South Meeting House.
3. The Director served as a board member of the Greater Boston Convention Visitors Bureau and the Freedom Trail Foundation.

Sports Accomplishments:

1. The Mayor's Office of Tourism, Sports, and Entertainment **hosted and supported sports and fitness events.**
 - ***Boston Social Fitness Festival***
The Mayor's Office of Tourism, Sports, and Entertainment coordinated a virtual version of our 3rd annual Boston Social Fitness Festival, a free, day long celebration of all things movement. The event promoted small local fitness businesses, while also providing a way to get residents moving safely from home, with a variety of offerings, ranging from meditation, Zumba, HIIT, yoga, dance, barre, kickboxing, bootcamp style classes, and more. Over 2,000 attendees joined at least one Zoom session over the course of the day.
 - ***Boston Marathon***
Our office assisted with the postponements for the Boston Marathon, the world's oldest annual marathon and one of the world's most prestigious road racing events. The event typically attracts more than 500,000 spectators

MAYOR'S OFFICE OF TOURISM, SPORTS, AND ENTERTAINMENT

FY21 Accomplishments and FY22 Goals

each year, making it New England's most widely viewed sporting event. Currently, plans are underway to host the 125th race, with a smaller field size of 20,000 runners, and a virtual component as well, on the weekend of Monday, October 11, 2021. Since September 2020, the B.A.A. has been regularly convening a COVID-19 Medical & Event Operations Advisory Group to establish a framework to advise the B.A.A.'s leadership, board of directors, and staff how to safely resume the Boston Marathon and other large, in-person B.A.A. road races. The Director of the Mayor's Office of Tourism, Sports, and Entertainment serves as a member.

- **2021 Isobel Cup Celebrations**

The Boston Pride won the Isobel Cup in April 2021. We coordinated the team's visit to City Hall, including a photo op with Mayor Janey with a specially ordered banner to mark the occasion.

2. The Mayor's Office of Tourism, Sports, and Entertainment worked to **bring large sporting events to Boston** and **planned for upcoming events impacting Boston.**

- Planning for the Laver Cup to come to Boston in September 2020.
- Working to get the Army vs. Navy Football Game hosted in Boston in 2023.
- Submitting bid to host Wrestle Mania 2021, 2022, 2023, 2024, and/or 2025.
- Continue working with partners to establish Boston Sports Walk.
- Partner with New England Revolution, GBCVB, and Commonwealth of Massachusetts for World Cup Soccer in 2026.
- Working with Patriots and the GBCVB to possibly bid for the NFL Draft.
- The U.S. Open is coming to Brookline 2022.
- Continue working with our partners for future NCAA events. Boston was awarded both the 2022 NCAA Men's Hockey East Finals and the 2024 NCAA Men's Basketball Regionals.

Entertainment & Events Accomplishments:

1. The Mayor's Office of Tourism, Sports, and Entertainment **produced special events.**

- **Donna Summer Roller Disco Party**

This has become a beloved annual tradition to usher in the summer season of events on City Hall Plaza. Typically, we install an outdoor roller rink and offer free rental skates to thousands of guests gathered to skate and dance to the music of Dorchester's own Donna Summer. Due to the COVID-19 pandemic, we worked with Donna Summer's family and friends to pay tribute to her with a series of videos and a playlist of her music online, which debuted on

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FY21 Accomplishments and FY22 Goals

social media on the date of the Summer Solstice.

- ***GospelFest***

Typically, thousands pack City Hall Plaza for our annual GospelFest concert, which showcases both national and local gospel talent. For its 20th year, we worked with our event partners to produce a fully virtual concert, which premiered on YouTube on August 9, 2020. Performers included the Mayor's Community Gospel Choir, The Worship Bandits, Todd Galberth, Maranda Curtis, and Jonathan McReynolds! Hosts included Commissioner William Gross of the Boston Police Department, Bishop Bobby Perry of Kingdom Builders Church, Bishop John Borders of Morning Star Baptist Church, and Pastor Ray Hammond of Bethel AME Church. The event drew almost 10,000 views across the country.

- ***City of Boston Independence Day Commemoration***

Typically, our office produces the City of Boston's official Independence Day ceremonies, including the Flag Raising at Boston City Hall, and the reading of the Declaration of Independence from the balcony of the Old State House and the oration from Faneuil Hall. This year, we coordinated a special video message from the Mayor and created a webpage on *Boston.gov* of all of the virtual and COVID-19 safe activities residents could participate in, such as walking the Freedom Trail and virtually visiting a museum.

- ***July and October Drive-in Movie Series***

The Drive-in Movie Series, produced by Tourism, Sports, and Entertainment and the Parks Department took place over three days in July and three days in October, and included special matinee viewings with the Age Strong Commission. The series was free, family-friendly, and open to Boston residents only on a first-come, first-served basis. The series was made possible by support from the Highland Street Foundation and XFINITY, in partnership with the Age Strong Commission, and our host sites, the Boston Convention and Exhibition Center and Wentworth College.

- ***Friday Afternoon Concert Series***

Typically, every Friday afternoon in July and August, visitors and residents flock to Sam Adams Park to relax and enjoy their lunch al fresco while listening to some of the best local artists in Boston perform live. Performers include a number of Berklee College of Music musicians. This year, we partnered with Berklee to promote a virtual concert series.

- ***Mayor's Enchanted Trolley Tour and Tree Lightings***

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FY21 Accomplishments and FY22 Goals

Typically, the Mayor's Enchanted Trolley Tour visits 14 different neighborhoods, making 16 different stops busy with holiday festivities... and distribution of gifts! This year, we assembled gift bags containing hats, City of Boston produced activity books, colored pencils, hand sanitizer, and Candy canes. Liaisons from the Office of Neighborhood Services helped to distribute the gift bags safely to children, through BPS meal sites, community centers, etc. The gift bags were sponsored by Bank of America.

- **One Boston Day**

April 15th, 2015 marked the beginning of a new annual Boston tradition: One Boston Day. Each year, the day serves as an opportunity to celebrate the resiliency, generosity, and strength demonstrated by the people of Boston and those around the world in response to the tragedy of April 15th, 2013. Due to the ongoing pandemic, the 7th annual One Boston Day looked different. Instead of widespread in-person volunteer projects, people were encouraged to complete acts of kindness they could safely do at home, like donate to a charity or check on a loved one. The hashtag, #OneBostonDay, was trending on Twitter that day, with thousands of people taking to social media to share their acts of kindness.

- **A Day of Celebration in Honor of Dr. Martin Luther King, Jr.**

We partnered with Boston University to host a virtual Day of Celebration in Honor of Dr. King. Former Mayor Walsh and Former Chief of Equity Karilyn Crockett delivered remarks.

- **State of the City**

Former Mayor Walsh held his final State of the City address at the Roxbury Branch of the Boston Public Library. Thousands of people tuned into the address on television and via *Boston.gov* live stream. In addition to assisting with the event logistics, our office was instrumental in producing the short-form documentary, which aired before Former Mayor Walsh's speech.

- **Swearing-in Ceremony**

Mayor Kim Janey was sworn in on March 24, 2021 at Boston City Hall in a COVID-19 aware ceremony at Boston City Hall. Thousands of people tuned into the address on television and via *Boston.gov* live stream.

- **Macy's Annual Coat Drive**

Typically, Each December, Macy's distributes over 250 winter jackets to underserved students from Boston Public Schools. We coordinate with BPS to identify and transport the students to Macy's downtown location where students can shop and pick out their own winter coat. This year, we worked

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FY21 Accomplishments and FY22 Goals

with CEEDS for change and BPS to identify students in need. TSE delivered the donated coats to CEEDS for change who safely distributed over 300 coats. Macy's executive staff also added nearly an additional 100 to the donation. They purchased coats for the program instead of doing their yearly gift exchange.

2. The Mayor's Office of Tourism, Sports, and Entertainment continued to support annual community events and cultural parades. Our office **provided support and/or technical assistance** to events going on throughout Boston. Below is a representative, partial list of the events that the Mayor's Office of Tourism, Sports, and Entertainment provides assistance to:

- Civic Engagement Back-to-School Giveaway
- FY22 Budget Breakfast
- Mayor's Drive-In Movie Night Series
- Mayor's Virtual Holiday Videos
- Reggie Lewis Center Vaccination Site Assistance
- Savor the Square Outdoor Market and Music Series

Film Accomplishments:

1. Our office assisted many production companies throughout the year. **The Boston Film Bureau assisted with the Massachusetts Film Office with the filming of major features and TV productions**, such as:

- Julia Child (HBO Pilot)
- Don't Look Up (Netflix)
- The Tender Bar (Amazon)
- Several documentaries including Nike Dunk, National Geographic, Generation 9/11
- Several commercials including Verizon, Indeed, Under Armour, and Eastern Bank.
- Assist Emerson College, Boston University, and Boston College film students on various projects and walk them through the Boston film process.

The Mayor's Office of Tourism, Sports, and Entertainment / Boston Film Bureau **processed 87 film applications** so far in FY21 (July 1, 2020 - April 24, 2021).

MAYOR'S OFFICE OF TOURISM, SPORTS, AND ENTERTAINMENT
FY21 Accomplishments and FY22 Goals

FY22 ADDITIONAL GOALS:

1. Continue to enhance *boston.gov/tourism* and *boston.gov/visiting-boston*. We are working to help generate more hits via rebranding efforts and social media presence that will enable the city to promote Boston to both a domestic and international audience.
2. Continue to partner with the Greater Boston Sports Partnership and the Greater Boston Convention and Visitors Bureau to bring sporting events to Boston in the future.
3. Bring more events to the City of Boston to drive significant economic impact of the city.
4. Update the online system for film applications.
5. Continue to work collaboratively with other City of Boston departments to support, supplement, and enhance events.
 - With BPS to identify students in need of a warm jacket for the Macy's Coat Drive
 - With ONS to enhance the annual Mayor's Trolley tour
 - With Property Management to assist with security and custodial needs as public events come back online.
 - With Parks to secure event space for events displaced because of City Hall Plaza construction
 - With the Equity cabinet and the Age Strong Commission on our annual MLK events
 - With OED Small Business and Equity Cabinet to help with equitable procurement for all services and goods needed

Appendix E

Appendix E 24) Contracts

The department has no current contracts.

Appendix E 25) Certified Contracts

The department has no current certified contracts.

Appendix E 26) Any Barriers to Contract Diversity

The department remains committed to following all applicable procurement laws, while working closely with the Office of Economic Development to identify diverse vendors.

Appendix E 27) Contracts >\$100K

N/A

**FY22 Budget Hearing
Pre-Hearing Information Request**

Department: Office of Tourism, Sports & Entertainment

Hearing Date: April 29, 2021

Hearing Time: 10:00 AM

INFORMATION REQUESTS BY CITY COUNCIL

Dockets:

- 0543 Tourism City Hall Plaza



CITY OF BOSTON - MASSACHUSETTS

KIM JANEY
MAYOR

April 12, 2021

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith for your approval an Order authorizing a limit for the Mayor's Office of Tourism revolving fund for Fiscal Year 2022 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 and civic and cultural events.

This revolving fund shall be funded by receipts from payments for the use of City Hall Plaza pursuant to CBC Chapter 11, section 7-14. The Mayor's Office of Tourism will be the only unit authorized to expend from the fund and such expenditures shall be capped at \$50,000.

I urge your Honorable Body to act favorably on the proposed order without delay.

Sincerely,

Kim Janey
Mayor of Boston


CITY OF BOSTON
IN CITY COUNCIL

**AN ORDER ESTABLISHING THE AMOUNT THAT THE MAYOR'S OFFICE OF
TOURISM MAY EXPEND FROM THE CITY HALL PLAZA REVOLVING FUND IN
FISCAL YEAR 2022.**

ORDERED: That, pursuant to G.L. c 44, §53E ½, the amount the Mayor's Office of Tourism may expend in Fiscal Year 2022 from the City Hall Plaza Revolving Fund Revolving Fund established by City of Boston Code, Chapter VI, Section 6-9.5(J), may not exceed \$50,000.

I HEREBY CERTIFY THAT
THE FOREGOING, IF PASSED IN
THE ABOVE FORM, WILL BE IN
ACCORDANCE WITH LAW.

BY


EUGENE L. O'FLAHERTY
CORPORATION COUNSEL

FY22 Budget

Revolving Funds

Fund Name: City Hall Plaza Rent (41696A)

Board, department or officer authorized to expend from fund: Mayor’s Office of Tourism

Total FY22 Annual Authorization: \$50,000

Date of Last Authorization: FY21 (\$150,000)

Programs or purposes for which the revolving fund may be expended:

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 per CBC, Chapter 11-7.14.

Restrictions on the expended funds (Chapter 44, Section 53E ½):

No revolving fund expenditures shall be made for the purpose of paying any wages or salaries for full time employees unless such revolving fund is also charged for the costs of fringe benefits associated with the wages or salaries so paid; provided, however, that such prohibition shall not apply to wages or salaries paid to full or part-time employees who are employed as drivers providing transportation for public school students; provided further, that only that portion of a revolving fund which is attributable to transportation fees may be used to pay such wages or salaries and provided, further, that any such wages or salaries so paid shall be reported in the budget submitted for the next fiscal year.

Prior Fiscal Year Activity:

FY20 Total receipts:	\$52,200
FY20 Total expenditures:	\$124,677

Current Fiscal Year Activity (through 03/31/2021):

Total receipts:	\$0
Total expenditures:	\$0

Total anticipated receipts:	\$0
Total anticipated expenditures:	\$10,000

- A. Year to date, zero receipts collected in FY21.
- B. Year to date, zero spending in FY21.

FY22 Recommended Budget
Special Revenue - Revolving Funds
Mayor's Office of Tourism - City Hall Plaza Rent (41696A)

Type	Account	Account Descr	FY20	FY21 YTD Through March
Beginning Balance			(189,803)	(106,227)
Expenditures	52904	ContSer Architect/Engineering	388	-
	52907	Cont Serv Other	250	-
	53204	Food Catering	4,815	-
	53909	MiscSup Other	3,297	-
	54907	Current Other Charges	2,700	-
	56201	Special Appr Other	113,228	-
Expenditures Total			124,677	-
Receipts	49000	Grant and Special Revenue	(52,200)	-
Receipts Total			(52,200)	-
Ending/Current Balance			(106,227)	(106,227)

* Expenditures are positive, revenue is negative

Unit	Dept	Dept Desc	Short Desc	Type	Approp	Account	Account Desc	Amount	Journal ID	Line #	Date	Line Desc	Voucher/Reference #	Source	Long Desc	Posted	Year	Period
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	56200	56201	Special Appr Other	2,980.00	AP00519925	490	7/10/2019		02803951	AP	AP Accrual	7/11/2019	2020	1
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	52900	52907	Cont Serv Other	249.60	AP00520967	186	7/26/2019		02810730	AP	AP Accrual	7/29/2019	2020	1
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	53200	53204	Food Catering	4,814.98	AP00521255	327	8/1/2019		02812135	AP	AP Accrual	8/2/2019	2020	2
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	52900	52904	ContSer Architect/Engineering	387.61	AP00522206	450	8/20/2019		02818816	AP	AP Accrual	8/21/2019	2020	2
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	56200	56201	Special Appr Other	600.00	AP00522206	749	8/20/2019		02818781	AP	AP Accrual	8/21/2019	2020	2
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	56200	56201	Special Appr Other	9,100.00	AP00522206	751	8/20/2019		02818935	AP	AP Accrual	8/21/2019	2020	2
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	56200	56201	Special Appr Other	1,332.18	AP00522206	750	8/20/2019		02818932	AP	AP Accrual	8/21/2019	2020	2
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	56200	56201	Special Appr Other	575.00	AP00522206	756	8/20/2019		02819030	AP	AP Accrual	8/21/2019	2020	2
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	56200	56201	Special Appr Other	400.00	AP00522206	753	8/20/2019		02818941	AP	AP Accrual	8/21/2019	2020	2
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	56200	56201	Special Appr Other	750.00	AP00522206	752	8/20/2019		02818936	AP	AP Accrual	8/21/2019	2020	2
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	56200	56201	Special Appr Other	3,500.00	AP00522274	973	8/21/2019		02819124	AP	AP Accrual	8/22/2019	2020	2
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	56200	56201	Special Appr Other	2,306.45	AP00522274	983	8/21/2019		02819410	AP	AP Accrual	8/22/2019	2020	2
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	56200	56201	Special Appr Other	1,000.00	AP00522274	981	8/21/2019		02819093	AP	AP Accrual	8/22/2019	2020	2
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	56200	56201	Special Appr Other	4,000.00	AP00522274	979	8/21/2019		02819079	AP	AP Accrual	8/22/2019	2020	2
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	56200	56201	Special Appr Other	5,230.00	AP00522274	978	8/21/2019		02819066	AP	AP Accrual	8/22/2019	2020	2
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	56200	56201	Special Appr Other	2,500.00	AP00522274	976	8/21/2019		02819160	AP	AP Accrual	8/22/2019	2020	2
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	56200	56201	Special Appr Other	9,100.00	AP00522274	974	8/21/2019		02819134	AP	AP Accrual	8/22/2019	2020	2
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	56200	56201	Special Appr Other	8,500.00	AP00522372	282	8/22/2019		02820307	AP	AP Accrual	8/23/2019	2020	2
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	56200	56201	Special Appr Other	649.00	AP00522372	281	8/22/2019		02820303	AP	AP Accrual	8/23/2019	2020	2
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	56200	56201	Special Appr Other	2,640.00	AP00522372	280	8/22/2019		02819502	AP	AP Accrual	8/23/2019	2020	2
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	56200	56201	Special Appr Other	4,691.25	AP00522372	277	8/22/2019		02819458	AP	AP Accrual	8/23/2019	2020	2
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	56200	56201	Special Appr Other	3,335.00	AP00522372	276	8/22/2019		02819449	AP	AP Accrual	8/23/2019	2020	2
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	56200	56201	Special Appr Other	1,605.00	AP00522810	521	8/30/2019		02823786	AP	AP Accrual	9/3/2019	2020	2
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	56200	56201	Special Appr Other	2,750.00	AP00522810	520	8/30/2019		02823786	AP	AP Accrual	9/3/2019	2020	2
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	56200	56201	Special Appr Other	325.00	AP00523080	1405	9/6/2019		02825680	AP	AP Accrual	9/9/2019	2020	3
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	56200	56201	Special Appr Other	8,500.00	AP00523080	1403	9/6/2019		02825321	AP	AP Accrual	9/9/2019	2020	3
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	56200	56201	Special Appr Other	254.00	AP00523169	1309	9/9/2019		02825766	AP	AP Accrual	9/10/2019	2020	3
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Receipts		49000	Grant and Special Revenue	(19,200.00)	ARD0523637	541	9/13/2019	32139		AR	AR Direct Journals	9/17/2019	2020	3
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	56200	56201	Special Appr Other	2,500.00	AP00523619	1808	9/16/2019		02827506	AP	AP Accrual	9/17/2019	2020	3
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	56200	56201	Special Appr Other	2,850.00	AP00523619	1807	9/16/2019		02827504	AP	AP Accrual	9/17/2019	2020	3
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	56200	56201	Special Appr Other	9,100.00	AP00523619	1805	9/16/2019		02827498	AP	AP Accrual	9/17/2019	2020	3
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	53900	53909	MiscSup Other	3,196.70	AP00523789	1560	9/18/2019		02809432	AP	AP Accrual	9/19/2019	2020	3
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	53900	53909	MiscSup Other	100.00	AP00523789	1558	9/18/2019		02809432	AP	AP Accrual	9/19/2019	2020	3
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	56200	56201	Special Appr Other	150.00	AP00523789	1718	9/18/2019		02828933	AP	AP Accrual	9/19/2019	2020	3
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	56200	56201	Special Appr Other	9,100.00	AP00524430	1872	9/30/2019		02833038	AP	AP Accrual	10/1/2019	2020	3
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	56200	56201	Special Appr Other	1,255.49	AP00525043	1902	10/9/2019		02836847	AP	AP Accrual	10/10/2019	2020	4
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Receipts		49000	Grant and Special Revenue	(4,800.00)	ARD0527117	4626	11/21/2019	32343		AR	AR Direct Journals	11/25/2019	2020	5
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Receipts		49000	Grant and Special Revenue	(4,800.00)	ARD0527117	208	11/21/2019	32342		AR	AR Direct Journals	11/25/2019	2020	5
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Receipts		49000	Grant and Special Revenue	4,800.00	ARD0527117	208	11/22/2019	32343		AUD	Reversing Duplicate Lines	12/2/2019	2020	5
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Receipts		49000	Grant and Special Revenue	(8,000.00)	ARD0527370	1384	11/27/2019	32358		AR	AR Direct Journals	12/2/2019	2020	5
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	56200	56201	Special Appr Other	9,999.99	AP00527322	1192	11/27/2019		02859225	AP	AP Accrual	11/29/2019	2020	5
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Receipts		49000	Grant and Special Revenue	(8,000.00)	ARD0527991	627	12/11/2019	32394		AR	AR Direct Journals	12/13/2019	2020	6
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	54900	54907	Current Other Charges	2,700.00	AP00528094	2120	12/16/2019		02865685	AP	AP Accrual	12/17/2019	2020	6
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Expenditures	56200	56201	Special Appr Other	1,650.00	AP00529693	1949	1/24/2020		02880669	AP	AP Accrual	1/28/2020	2020	7
BOSTN	41696A	City Hall Plaza Rent	Ch44, §53E½	Receipts		49000	Grant and Special Revenue	(12,200.00)	ARD0534226	248	5/12/2020	32806		AR	AR Direct Journals	5/15/2020	2020	11