City of Boston

Kim Janey, Mayor

Operating Budget Fiscal Year 2022
Capital Plan Fiscal Years 2022-2026

Volume I - Overview of the Budget

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For the Fiscal Year Beginning

July 1, 2020

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Executive Director

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Volumes II & III - Cabinet & Department Detail

Budget Document Structure

The Operating Budget for FY22 and Five Year Capital Plan for FY22-26 are presented in three volumes. Volume I is an overview of the City's financial position and policy direction.

Volumes II and III, which are organized by cabinet, present the budget detail for each department's operating budget and capital projects. Please refer to the chapter on Budget Organization and Glossary in Volume I for an illustration of the City's organizational chart.

The City's budget is built at the program level for each department, which is the basis for budget planning. However, line item budget detail is only provided in this budget document at the department level. Program line item detail is available upon request.

In addition to program budgets, Volumes II and III provide a mission statement, key objectives, as well as past and promised performance levels for each departmental program. For those departments with capital projects, a project profile is provided for every capital project. The project profile includes authorization information as well as planned spending levels.

Definitions of the terms used throughout the budget document are presented in the glossary, which can be found in Volume I in the chapter titled Budget Organization and Glossary.

CITY OF BOSTON - MASSACHUSETTS

KIM JANEY
MAYOR

April 12, 2021

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith my Fiscal Year 2022 (FY22) Recommended Budget for the City of Boston. This year's fiscally responsible $3.75 billion FY22 Operating Budget and $3.2 billion FY22-FY26 Capital Plan provides the resources for the City's continued robust public health response to COVID-19 and sets the stage for our shared equitable recovery. COVID-19 has brought on unprecedented health, economic and social change to our City, and this budget proposal meets that moment and makes targeted investments to ensure that we emerge from this public health crisis more equitably because we can't go back, we can only go better.

While prior to COVID-19 our City had a growing economy and was attracting more residents and businesses every year, too many were being left behind and unable to take part in that shared prosperity. COVID-19 has deepened that divide and revealed the stark inequalities that have existed in our City for too long. That's why equity lives at the heart of this budget proposal and informs everything from how we are allocating our new resources, to ensuring that those resources are spent with local organizations, especially businesses of color. This budget is one important part of our shared goal of making Boston a more equitable city for all.

The COVID-19 pandemic has brought on tremendous economic disruption to all sectors of our local economy, big and small, including our own city budget. But thanks to years of shared fiscal responsibility, Boston entered this pandemic as one of the best prepared local governments in the country. We have had 7 years in a row of triple A bond ratings and took decisive action over the past year to ensure we had a balanced budget despite large losses in local revenue. Fiscal responsibility remains the foundation of this year's Operating Budget and Capital Plan proposals, and in turn will help accelerate the City's overall recovery from the pandemic.

Thanks to continued strength in the local economy and a significant infusion of federal funding from the American Rescue Plan, the Recommended FY22 Operating Budget proposes a year-over-year increase of $142 million or 3.9% over FY21. Even with weakness in certain sectors of the economy, property tax revenue has proven resilient over the past year, though we are mindful and cautious on projecting the effect that COVID-19 will have on new development in the City. Other local revenue sources like excise taxes and department revenue will rebound slightly as the economy reopens more fully, but will remain well below pre-pandemic levels.

The most significant new dynamic to this year's budget is the recently passed American Rescue Plan that will provide hundreds of millions in federal funding to the City, the Boston Public Schools and other local

organizations over the next five fiscal years. While we await formal notice from the federal government, the City is expected to receive an estimated $215 million in funding for use over the next year, and our thoughtful approach to the utilizing this funding is twofold-

- Between FY21 and FY22 dedicate $100 million to offset local revenue declines driven by the pandemic to ensure flexibility, stability and fiscal resiliency, as well as, make near term investments to expand and create vital city programs to ***Reopen, Recover and Renew*** our City post COVID-19.
- For the second portion of $115 million, my administration will establish an ***Equitable Recovery Resources Coordinating Committee***, made up of stakeholders from across City government to ensure equitable, transparent and accountable distribution of these funds for economic and social recovery.

This fiscally responsible budget will also fully fund our long-term liabilities, like pensions and debt service, enabling investment in our City's largest Capital Plan in history. The Capital Plan touches all neighborhoods and supports capital projects, including schools and libraries, and annual programs, such as Vision Zero transportation efforts and street tree plantings. The proposed FY22 budget also fulfills the second year of the City's three-year $100 million commitment to the Boston Public Schools. $36 million in new investments will go into schools and classrooms to facilitate a safe return to our school buildings and support our students and school communities through post-COVID-19 recovery. Total public education spending, including support for our charter school students, will increase by $66 million, representing 47% of all new city funding.

This budget charts a course for an equitable recovery and builds on the substantial public health programs and services expanded or established in response to COVID-19. In the past year alone, we have stood up food centers, built field hospitals and transitioned our school system from in-person, to online, and back again. New investments will provide needed assistance for our most vulnerable and training and support for those individuals and industries most hard hit during the pandemic. The Boston Public Health Commission will build sustainable capacity in its infectious disease bureau and invest in services and programs to address substance misuse. As we reopen our city, we'll address immediate needs and expand services for post COVID-19 programming including in Arts, Parks, Youth, and Age Strong. This budget is also centered on renewal and working towards a more equitable future for us all. Significant funding will support housing and homelessness efforts to prevent displacement and expand housing opportunities for families of every income in every neighborhood. Important investments to begin the work to heal racial divides include new funding for the Equity and Inclusion Cabinet, the Office of Police Training and Accountability, and alternative policing.

The FY22 budget recognizes and meets the challenges of the moment while remaining grounded in fiscal responsibility and avoiding layoffs, furloughs or service reductions. As we move forward towards a safe reopening and recovery, we must continue to focus on renewing all parts of our city.

I look forward to working with you during the budget process, and I respectfully request your favorable action on the FY22 Operating Budget and the FY22-FY26 Capital Plan.

Sincerely,

Kim Janey
Mayor of Boston

Executive Summary

INTRODUCTION

This year's $3.75 billion Fiscal Year 2022 (FY22) Operating Budget and $3.2 billion FY22-FY26 Capital Plan provides the resources for the City's continued robust public health response to COVID-19 and sets the stage for our shared equitable recovery. COVID-19 has brought on unprecedented economic and social change to our City, and this budget proposal meets that moment responsibly and makes targeted investments to ensure that as we emerge from the public health crisis we are not going back to normal, but going back to better.

While prior to COVID-19, Boston had a growing economy and was attracting more residents and businesses every year, too many were being left behind and unable to take part in that shared prosperity. COVID-19 has deepened that divide and revealed the stark inequalities that have existed in our City for too long. That's why equity lives at the heart of this budget proposal and informs everything from how the City is allocating new resources, to ensuring that those resources are spent with local organizations, especially businesses of color. This budget is one important part of the shared goal of making Boston a more equitable city for all.

The COVID-19 pandemic has brought on tremendous economic disruption to all sectors of Boston's local economy, big and small, including the City budget. But thanks to years of shared fiscal responsibility, Boston entered this pandemic as one of the best prepared local governments in the country. Boston has had 7 years in a row of triple A bond ratings and took decisive action over the past year to ensure a balanced budget despite large losses in local revenue. Fiscal responsibility remains the foundation of this year's Operating Budget and Capital Plan proposals, and in turn will help accelerate the City's overall recovery from the pandemic

Thanks to continued strength in local revenue and a significant infusion of federal funding from the American Rescue Plan, the Recommended FY22 Operating Budget proposes $3.75 Billion in spending, a year-over-year increase of $142 million or 3.9% over FY21. Even with weakness in certain sectors of the economy, property tax revenue has proven resilient over the past year, though the Budget is cautious on projecting the effect that COVID-19 will have on new development in the City. Other local revenue sources like excise taxes and department revenue will rebound slightly as the economy reopens more fully, but will remain well below pre-pandemic levels.

The most significant new dynamic to this year's budget is the recently passed American Rescue Plan that will provide hundreds of millions in federal funding to the City, the Boston Public Schools and other local organizations over the next five fiscal years. While the City awaits formal notice from the federal government, the City is expected to receive an estimated $215 million in funding for use over the next year and the City's thoughtful approach to the utilizing this funding is two-fold:

- Between FY21 and FY22 dedicate $100 million to offset local revenue declines during the pandemic to ensure flexibility, stability and

fiscal resiliency, as well as, make near term investments to expand and create vital city programs to ***Reopen, Recover and Renew*** our City post COVID-19.

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The City is also proposing a robust $3.2 billion FY22-26 Capital Plan to invest heavily in revitalizing the shared neighborhood spaces residents cherish. Unlike previous economic slowdowns when the City reduced the capital plan, this year's plan increases the overall size and will serve as a catalyst for the local economy and get Bostonians back to work. This will allow the City to improve not only its vital City assets but to do so in a way that stimulates the local economy.

This year's Capital Plan continues to pay particular attention to equity and focus on investments in the City's inventory of roads, bridges, schools and parks in the neediest parts of the City. The Capital Plan invests in projects in every neighborhood consistent with the strategic master plans that have been developed with the community, under the Imagine Boston 2030 umbrella. This plan ensures the municipal, civic and open space assets, which residents cherish in their neighborhoods, remain active and vibrant parts of the community.

The FY22-FY26 Capital Plan includes funding for new schools and upgrading existing school facilities through the BuildBPS plan; transformative transportation projects like new bridges, roads, bus and bike lanes; major park upgrades in neighborhoods throughout the city; new civic places like City Hall Plaza and new community centers; and dedicating over 10% of new City funding toward climate resilient projects.

Boston, like every major city in the country has seen tremendous economic upheaval brought on by COVID-19. Businesses large and small have had to adjust to delivering services and products during the pandemic and will need to prepare for a post pandemic world. But Boston's local economy continues to demonstrate resilience and its future is bright. The near-term public health measures have forced business to look different in Boston, but Boston's innovation and creativity will allow it to come back stronger than before.

Boston is still a thriving city- adding new people and development at an extraordinary rate. Boston is a beacon for new residents, with the population up 12% since 2010; the City makes up 17% of the jobs in Massachusetts, up 21% since 2010. The City has 21 in-patient hospitals and was ranked first or second among most NIH funding of any city for the past 25 years. Boston is home to corporate headquarters old and new and the City continues to

compete to be the home base of some of the nation's most storied and most innovative corporations.

The City continues to monitor local revenue streams, but is projecting cautious optimism for next fiscal year. While the most economically elastic sources like Excises taxes from lodging and restaurants may remain at pandemic levels, other sources like Property Taxes and State Aid show signs of strength and new Federal funding will be available for the next several fiscal years.

The FY22 Operating Budget and FY22-26 Capital Plan reflect a commitment to growing opportunity, increasing equity, and moving Boston forward despite the new reality of a post COVID-19 world. This fiscal plan will help serve a roadmap for Boston to come back better than before.

REVENUE

Even within the context of the coronavirus, Boston's expanding economy and ongoing development is generating growing revenue to support investments in city neighborhoods. Property tax revenue remains the primary driver of year-over-year revenue growth, thanks to the allowable 2.5% increase and cautious new growth estimates. Local receipts, such as fines, fees and excise tax, are expected to somewhat improve in the coming fiscal year, though will remain below pre-pandemic levels. The City projects new State Aid based on the FY22 Governor's budget.

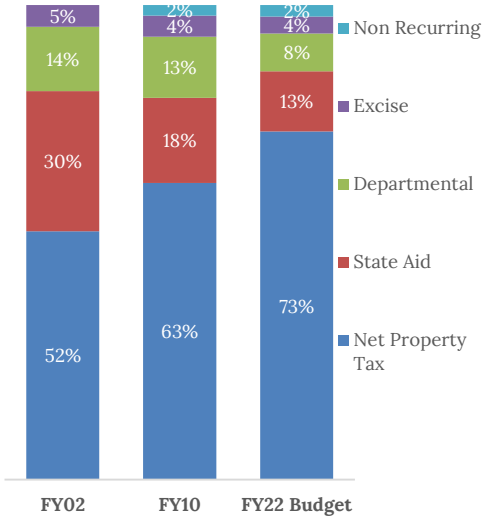


Figure 1 - Categories of Recurring Revenue FY02, FY10 and FY22

The FY22 Operating Budget relies on $3.75 billion in revenue, a $141.8 million increase over the FY21 budget (3.9%). $82.2 million is projected to come from property tax growth, state revenue is budgeted to increase by $8.2 million and local receipts (including Excises and Departmental revenue) are projected to increase by $1.4 million. Non-Recurring revenue is increasing by $50.0 million, as it includes funds from the American Rescue to offset local revenue declines.

Property Tax

While property tax remains the primary revenue source for all City services and departments, in Massachusetts, Proposition 2 ½ constrains the amount of property tax revenue the City can raise each year from its existing tax base to a 2.5% annual increase. So while total property value has grown 115% in the past 10 years, property tax revenue has grown by 66%. However, Proposition 2 ½ also allows the addition of new growth (e.g. new construction) to the City's property tax levy. Due to the City's commitment to new housing construction and the strength of Boston's development climate, property tax growth continues to be a point of strength for the City.

In FY22, we expect new growth to decrease compared to the last five years, due to the slowdown in the local and national economies. During the past five years, the City saw notable construction projects in Boston enter the City property tax base for commercial, mixed-use and residential properties, most notably in the Seaport District, Dorchester, and the Back Bay. According to the Boston Planning and Development Agency, the estimated revenue from building permit fees during FY20 indicated the potential for $8.2 billion in construction activity compared to an estimate of $7.4 billion for FY19.

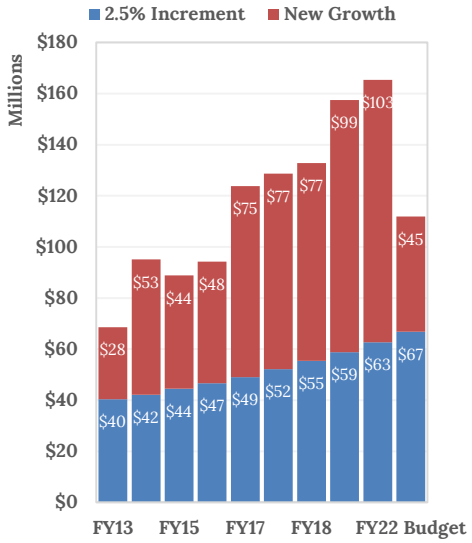


Figure 2 - Property Tax Levy Increase by Type, FY13 - FY22

Despite the need to maintain and grow property tax revenue, the City is committed to keeping residential property tax bills down to retain more low and middle class homeowners in the City. Policies we have pursued are demonstrating success, as residential taxes are 32.8% below the statewide average. Thanks to advocacy to increase the residential exemption limit to 35% of the average assessed value of all class one residential properties, the City Council, with the approval of Mayor Walsh, once again was able to allow the maximum exemption permitted by law. The FY21 residential exemption amount increased by $273 over the FY20 exemption and has saved residents over $33 million annually since it was increased to 35%.

State Aid

In 2002, State Aid comprised 30% percent of the City's annual budget and helped the City maintain a sustainable balance between local revenue and other resources. In the following decades the State pulled back from its investment and FY22 State Aid is projected to be 13% of the City's budget. This divestment by the State has largely been driven by stagnant increases in K-12 Education (Chapter 70) and increases in State assessments.

The Student Opportunity Act, passes in 2019, represents a fundamental change in trajectory of State funding for Boston's schools and students. The act will make an unprecedented $1.5 billion investment in Massachusetts public schools and will roll out in different phases over the next seven years as the Legislature funds it during their annual budget process. When fully implemented, the bill will ensure that Boston benefits in two main ways: a dramatic increase to Boston's Chapter 70 funding and a commitment to fully fund the City's charter school tuition reimbursement.

Net state aid, which is gross state aid revenue less state assessments, has been trending down steeply since FY02. With a decrease in net state aid in the FY22 budget, Boston is $235.5 million, or 64.5%, below its FY08 level of net state aid. The FY21 projected net state aid totals $153.9 million, and the FY22 budget assumes an additional reduction to $129.5 million. This loss of resources has put extraordinary pressure on the property tax and other local revenue sources, as well as on levels of expenditures.

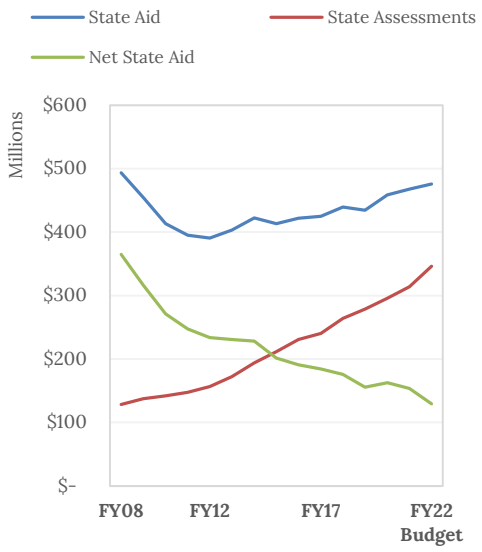


Figure 3 - State Aid, State Assessments and Net State Aid (in millions), FY08-FY22

Local Receipts

Local receipts or revenue the City is able to generate locally, include items like excise taxes, fees, fines, and permits. This vital revenue source generally follows the City's overall economic health and because of the coronavirus pandemic and economic fallout is projected to remain below pre-pandemic levels, increasing by only $1.4 million or 1.5% in FY22. The effects of the coronavirus pandemic are likely to continue to affect the collection of these sources. This category also represents the City's limited opportunity to pursue new and expanded revenue streams and target that revenue towards important new projects.

As the City enters the unknown territory of an economic recession due to a global pandemic, extra precaution was used in projecting these receipts' budgets. Excise taxes, such as Room Occupancy, Meals and Aircraft Fuel tax, are closely linked to the economy, and are likely to only somewhat increase in FY22. In addition, recent decreases of the Federal Reserve Federal Funds target range are likely to severely impact the City's interest on investments revenue.

With limited revenue tools, and a developing economic environment, the City is continuing to strive to maximize local revenue. In FY22, the entire Administration & Finance Cabinet will continue to work with departments citywide to review collections, understand revenue drivers, and maximize revenue recovery efforts.

Non-Recurring Revenue

The FY22 budget includes $50 million from the $215 million payment estimate the City is expected to receive as part of the American Rescue Plan Act of 2021 (ARPA). The act is a $1.9 trillion economic stimulus bill passed by the U.S. Congress and signed into law by President Joe Biden on March 11, 2021.

This funding source will help the City continue provide essential services to its residents and make targeted investments to help ***reopen, recover and renew*** the City from the pandemic, despite facing revenue reductions due to the COVID-19 pandemic and the economic recession.

EXPENDITURES

Overall FY22 expenditures are increasing by $142 million or 3.9% over FY21, for a total of $3.75 billion. The FY22 spending growth falls within the City's projected revenue growth and coupled with revenue replacement provided by the American Rescue Plan protects core services and allows for strategic recovery-based investments. The combined appropriations for City Departments, the Public Health Commission (PHC) and the School Department (BPS), and non-departmental appropriations as shown in the FY22 Budget Summary have increased by 2.4% from FY21.

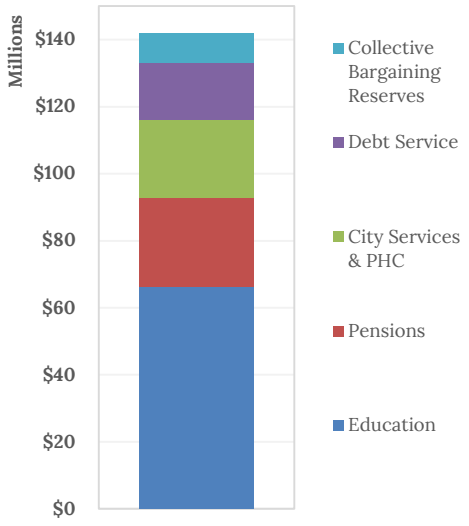


Figure 4 - Budgetary Growth by Category

Education

With a record $1.3 billion appropriation, the Boston Public Schools (BPS) budget is increasing by $34.2 million over the FY21 appropriation. Boston's total investment in education, including BPS and the City's charter school tuition assessment, is growing by $66 million, or 4.5%, over FY21.

FY22 marks the second year of a historic education funding commitment of $100 million over three years over and above standard cost increases. In FY22, the BPS level services budget is decreasing slightly, driven by central office efficiencies, while $36 million in funding for new investments will be added to provide for the health and safety of school communities returning to classrooms, address COVID-19 impacts to learning and wellness, and improve student outcomes while advancing equity goals. Federal COVID-19 relief funding will also be marshalled to make investments in these areas.

City Services

City Services such as Police, Fire, Public Works, Housing, and other central funds are projected to increase by a total of $19.3 million (1.4%). The City has created two new cabinets, Equity & Inclusion including approximately $3 million in new investments in FY22 and the Office of Police Accountability & Transparency with an initial budget of $1 million. The FY22 budget includes over $4 million in various departments for job training to assist those in hard hit industries and to promote green jobs and other emerging industries. Other investments address immediate needs and expand services for post COVID-19 programming including in Arts & Culture, Parks, Youth Engagement and Employment, and Age Strong. The appropriation for the Housing Cabinet is growing by $6.2 million or 21.3% with the significant investments in housing and homelessness efforts to prevent displacement and expand housing opportunities for families of every income in neighborhoods across the city. The majority of union contracts have expired, so departmental wage growth is limited, while outstanding contracts are reserved for centrally. Funding for unsettled City, PHC and BPS union contracts are centralized in a $10 million collective bargaining reserve.

The Public Health Commission (PHC) budget is growing by $4.2 million (4.0%) in FY22. This increase includes key investments in infectious disease sustainable infrastructure, an after action report on COVID-19, and Emergency Medical Services equipment. Unlike other city departments, the PHC budget contains health insurance and pension.

Fixed Costs

City continues to honor its long-term financial commitments. This budget will continue to support the City's fixed costs for next year, including pensions, debt service and non-charter school state assessments, and it maintains the City's level of reserves to buffer against changes in the larger economic landscape. Fixed cost growth consumes 30% of the City's revenue growth but this funding commitment is critical to maintaining

Boston's AAA bond rating and securing the long term fiscal health of the City.

Boston's current pension schedule is based on an actuarial valuation as of January 1, 2020. Boston's pension liability is 75.6% funded and will be fully funded by 2027.

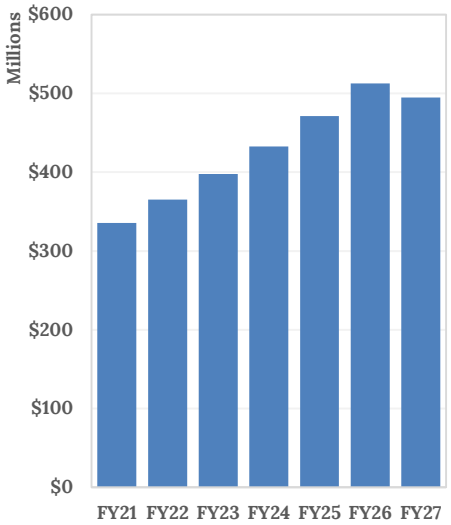


Figure 5 - Pension Funding Schedule

FY22-26 CAPITAL PLAN

The $3.2 billion FY22-26 Capital Plan will make critical investments in the City's infrastructure in every Boston neighborhood, guided by Imagine Boston 2030 and the schools, streets, arts, climate and resilience plans under its umbrella. Taken together, these initiatives will support Boston's dynamic economy and improve quality of life for residents by encouraging affordability, increasing access to opportunity, promoting a healthy environment, and guiding investment in the public realm.

The Capital Plan moves Imagine Boston 2030 from idea to action. Planned borrowings are expected to increase 18.8% over last year's plan, one-time funding sources are leveraged, and the City continues to collaborate with the Massachusetts School Building Authority on the design and construction of new schools and the repair of existing building systems.

An estimated 90% of the investment in the FY22-26 Capital Plan is aligned with the City's planning efforts:

- The Capital Plan supports a commitment to invest $1 billion over ten years to bring Boston's school buildings into the 21st century, with the construction of new schools, MSBA Accelerated Repair Program partnerships, completion of projects in the pipeline, school kitchen renovations that support the delivery of fresh, nutritious food, and reserves for future projects identified by BuildBPS community engagement.
- Boston, in collaboration with State and Federal sources, will invest $1.2 billion implementing the core initiatives outlined in Go Boston 2030: streets that are safer for all users of our roads and sidewalks, particularly pedestrians and cyclists; travel that is more reliable and predictable; and quality transportation choices that improve access to interconnect our neighborhoods for all modes of travel.
- Boston will prepare for climate change by investing at least 10% of all new capital funding to open space, infrastructure, and facilities projects that are climate resilient or contribute to making the City more environmentally friendly.
- Setting the stage for planning and early action items for the comprehensive, long-term recovery campus on Long Island to tackle the opioid crisis and when fully permitted move forward with the construction of a new bridge to Long Island.
- The Percent for Art Program, demonstrates the City's leadership and commitment to sustainable funding for the arts by setting aside one percent of the City's annual capital borrowing for the commissioning of public art.

Operating Budget

OVERVIEW

The FY22 Budget totals $3.75 billion and represents an increase of $141.8 million or 3.9% over FY21. This budget provides the resources for the City's continued robust public health response to COVID-19 and sets the stage for our shared equitable recovery. COVID-19 has brought on unprecedented economic and social change to our City, and this budget proposal meets that moment and makes targeted investments to ensure that we emerge from this public health crisis more equitably because we can't go back, we can only go better.

Property Tax continues to drive revenue growth in FY22, accounting for the majority of revenue growth over FY21. The City is expected to experience continued property tax growth in FY22, as well as a modest increase in Local Receipts, including Excise taxes. Net State Aid (state aid net of assessments) is budgeted to decrease by $24.4 million as continued increases in state assessments for charter school tuition outpace stagnant budgeted state revenue. Non-Recurring Revenue includes $50 million from the American Rescue Plan Act funds the City is slated to receive.

On the expenditure side, the FY22 budget reflects an increase of $141.8 million or 3.9% over FY21. Of this year's growth, 47% is dedicated to education, including Boston Public Schools (BPS) and Charter School Tuition Assessment. 31% of the FY22 growth is dedicated to the Fixed Costs of Pension and Debt Service. 16% of the growth is budgeted to maintain core services and for targeted investments to support and equitable recovery in all departments across the City. Finally, the remaining 6% of spending growth supports a collective bargaining reserve for unsettled union contracts in City Departments, Boston Public Schools and the Boston Public Health Commission.

This Operating Budget section lays out the FY22 budget and discusses trends in each category of the budget summary table (Table 1) on the following pages. An overview of the City's revenues is followed by a detailed explanation of appropriations and personnel trends and a review of major externally funded services. An all-funds budget is also presented.

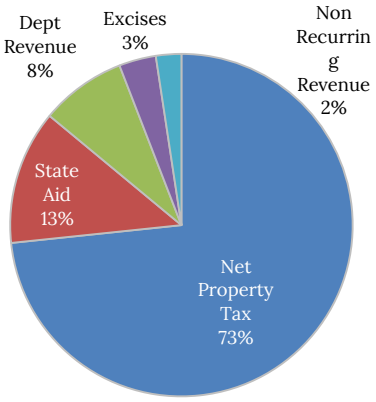


Figure 1 – FY22 Estimated Revenue

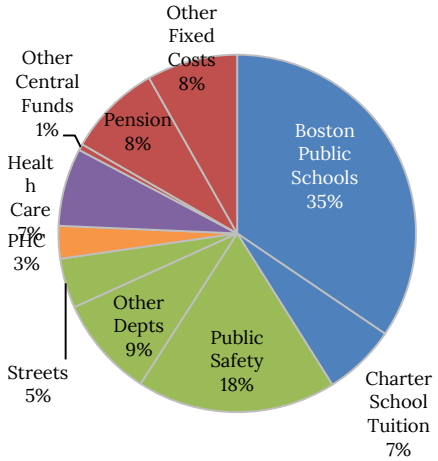


Figure 2 – FY22 Estimated Expenditures

BUDGET SUMMARY

	FY19 Actual	FY20 Actual	FY21 Projection	FY22 Budget
REVENUES (1)				
Property Tax	2,354.14	2,514.16	2,674.86	2,786.73
Property Tax Overlay	(33.26)	-47.32	-3.74	-33.40
Excises	236.51	226.03	122.54	131.14
Fines	74.11	67.38	60.95	59.34
Interest On Investments	30.41	29.47	4.00	4.00
Payments in Lieu of Taxes	54.05	44.88	49.28	49.65
Urban Redev Chapter 121A	54.41	41.52	35.70	28.70
Department Revenue	72.40	66.63	59.19	59.22
Licenses & Permits	82.60	88.36	61.96	62.97
Penalties & Interest	11.42	10.11	9.00	9.00
Available Funds	0.00	0.00	30.95	30.95
State Aid	434.36	458.85	467.74	475.97
Total Recurring Revenue	3,371.15	3,500.05	3,572.43	3,664.26
Budgetary Fund Balance	0.00	0.00	40.00	40.00
Surplus Property Fund	0.00	0.00	0.00	0.00
American Rescue Plan	0.00	0.00	0.00	50.00
Total Revenues	3,371.15	3,500.05	3,612.43	3,754.26
EXPENDITURES				
City Appropriations **(2)**	1,364.99	1,412.28	1,405.90	1,425.22
Boston Public Health Commission **(2)**	87.97	93.41	106.47	110.70
Boston School Department **(2)**	1,126.68	1,178.56	1,260.49	1,294.72
Reserve for Collective Bargaining	2.51	2.20	1.14	10.00
Other Post Employment Benefits	40.00	40.00	40.00	40.00
Total Appropriations	2,622.14	2,726.45	2,814.00	2,880.64
Pensions	263.08	280.60	292.09	318.69
Debt Service	177.28	177.98	188.67	205.62
Charter School Tuition	185.03	199.70	214.88	246.88
MBTA	88.21	90.67	93.35	94.12
Other State Assessments	5.51	5.53	5.60	5.42
Suffolk County Sheriff Dept	3.87	3.85	3.85	2.90
Reserve	3.41	0.00	0.00	0.00
Total Fixed Costs	726.39	758.33	798.43	873.62
Total Expenditures	3,348.53	3,484.77	3,612.43	3,754.26
Surplus (Deficit)	22.61	15.28	0.00	0.00

(1) All revenues displayed are part of the City's general fund that support expenditures displayed in the bottom half of the table.
(2) See General Fund Appropriations by Cabinet & Department table for breakdown by cabinet and functional unit.
Numbers may not add.

Table 1

The City's projected revenues provide the basis for planning FY22 appropriations to maintain a balanced budget. Selected FY22 budgeted City revenues compare with FY21 projected revenues as follows: the net property tax levy increases $82.2 million or 3.1%; excises increase $8.6 million or 7.0%; interest on investments and miscellaneous department revenue remain flat at $4.0 million and $59.2 million, respectively; state aid increased by $8.2 million, or 1.8%.

On the expenditure side of the budget, total appropriations increase by $66.6 million or 2.4% and fixed costs increase by $75 million or 9.4%. Selected FY22 budgeted appropriations compare with FY21 projections as follows: City appropriations increase $19.3 million or 1.4%; the Boston Public Health Commission (PHC) increases by $4.2 million or 4%; and the School Department (BPS) increases $34.2 million or 2.7%. In addition, a collective bargaining reserve has been set aside at $10 million; when the outstanding collective bargaining agreements are negotiated, these reserves will be used to cover those increased costs in City departments, PHC and BPS. Most union contracts have expired and as a result departmental personnel increases are limited in the FY22 budget. City Appropriations also consist of 11 central appropriations, including a large appropriation for Health Insurance totaling $212.2 million, which has a modest decrease of -1.8% over FY21.

FY22 budgeted fixed costs are growing by $75.2 million over FY21. Charter School Tuition assessment is a key driver with an increase of $32 million or 14.9%. Pensions will increase by $26.6 million or 9.1%. Debt Service is also growing with a $16.9 million or 9% increase. The MBTA state assessment is increasing by $772 thousand.

REVENUE

The City's revenue budget can be divided into five categories: Property Tax, State Aid, Departmental, Excise and Non Recurring revenue. Over the past two decades, the City's revenue structure has shifted significantly towards a growing reliance on property tax, while State Aid has decreased as a share of the budget. In addition, the COVID-19 pandemic and the resulting economic recession have put a strain on Departmental and Excise revenue. A more detailed discussion of City revenues is provided in the *Revenue Estimates and Analysis* chapter of this volume.

Property Tax Levy

The property tax levy has always been the City's largest and most dependable source of revenue. In FY21 the net property tax levy (levy less a reserve for abatements) totals $2.67 billion, providing 73.9% of the City's revenue. In FY22, the net property tax levy is estimated to total $2.75 billion and account for 73.3% of budgeted revenues.

In Massachusetts, Proposition 2 ½ constrains the amount of property tax revenue the City can raise each year from its existing tax base. In each year since FY85, the City has increased its levy by the 2.5% allowable under the limits set forth in Proposition 2 ½.

During these same years, the levy has also been positively impacted by taxable new value or "new growth" that is excluded from the levy limit. Due in part to efforts to attract business development to Boston and grow its housing stock, Boston experienced unprecedented new growth property tax revenue in FY17 through FY21. New growth is budgeted at $45.0 million in FY22 due to the significant slowdown in the local and national economy, as well as the impact of the two-month non-essential construction pause enacted in the spring 2020 due the pandemic.

State Aid

The primary sources of aid from the State to municipalities are education aid and unrestricted general government aid. The

Commonwealth also distributes aid for libraries and provides some other reimbursements to municipalities.

State aid has been reduced substantially over the course of the last two recessions. Since FY02, net state aid (defined as state aid revenues less state assessments) to the City has been reduced by $298.8 million or 69.8%. In FY22, net state aid is budgeted to decline by $24.4 million or 15.8% compared to FY21, based on the FY22 Governor's Budget.

In November 2019, the state passed the Student Opportunity Act, which represents a fundamental change in trajectory of State funding for Boston's schools and students. This bill, when fully implemented, will ensure that Boston benefits from the changes to the Foundation Budget through additional Chapter 70 aid and a full reimbursement for charter school tuition.

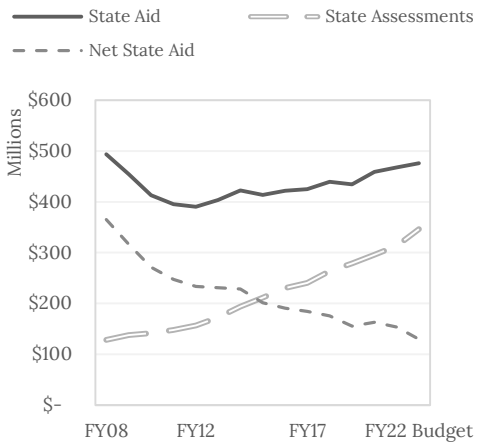


Figure 3 - State Aid, State Assessments and Net State Aid, FY08-FY22

Local Receipts

11.6% of the City's budgeted revenue in FY22 is comprised of excise taxes, fines, payments-in-lieu-of-taxes, Chapter 121A payments, investment income, departmental revenue, licenses and permits, penalties and interest, and available funds. To forecast these receipts, the City uses analytical trending of historical collections, as well as analyzing economic data and assumptions.

The FY21 revenue projection includes $433.6 million in Local Receipt revenue, and the FY22 budget increases to $435.0 million. This modest $1.4 million increase assumes a slow reopening and return to normal in the Boston area.

American Rescue Plan Act

The FY22 budget includes $50 million from the $435 million payment Boston is estimated to receive as part of the American Rescue Plan Act of 2021 (ARPA). The act is a $1.9 trillion economic stimulus bill passed by the U.S. Congress and signed into law by President Joe Biden on March 11, 2021. These funds will help the City to continue provide essential services to its residents, despite facing revenue reductions due to the COVID-19 pandemic and the economic recession.

Budgetary Fund Balance

Fund Balance can be appropriated for use during the fiscal year. Budgetary fund balance, more commonly referred to as "free cash", is described as the portion of available reserves, generated to a considerable degree by annual operating surpluses, which the City can responsibly appropriate for spending. The FY22 Budget uses $40 million in budgetary fund balance to fund the appropriation for other post-employment benefits (OPEB).

See the *Financial Management* section of Volume I for more detail on this revenue source.

EXPENDITURES

Expenditures are broken down into two primary groups: (1) appropriations directly related to departmental services and (2) fixed and mandated costs. FY22 appropriations are subdivided into three subgroups as follows:

- City Appropriations, which includes all operating department appropriations, centrally budgeted costs such as health insurance and Medicare, a risk retention reserve and a set-aside for tax title and annual audit expenses;
- Boston Public Health Commission (PHC), the City appropriation for the quasi-independent authority and successor to the Department of Health and Hospitals;
- and School Department, the City appropriation for the Boston Public Schools (BPS).

Appropriations are also presented by expenditure category across the three subgroups (Figure 6).

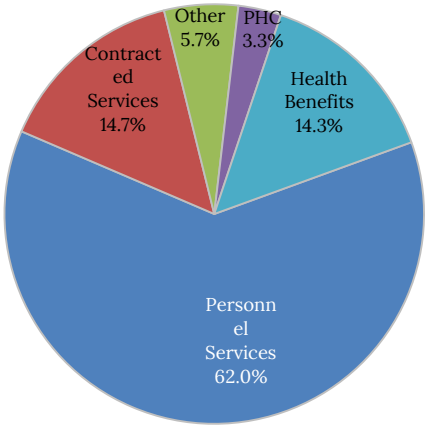


Figure 4 - FY22 Appropriations by Category

Personnel Services include salaries, overtime, unemployment compensation and workers' compensation, and collective bargaining reserves for estimated wage increases for union employees whose agreements are not settled.

The Health Benefits category includes the cost of health, dental and life insurance for City, BPS and PHC employees and retirees, employer Medicare payroll taxes, and the appropriation for Other Post-Employment Benefits (OPEB).

The Contractual Services category includes expenditures for communications, repairs and service to buildings, equipment and vehicles, transportation, trash collection and disposal, as well as outside legal, advertising, and printing expenses.

Included in the "Other" category are supplies and materials such as gasoline, uniform allowances, office supplies, workers' compensation medical expenses, medical indemnification in the Fire and Police Departments, legal liabilities, and aid to veterans. Also included in the "Other" category are appropriations for equipment, vehicles, a risk retention reserve, the Housing Trust Fund, tax title, and funding for the City's outside audit.

Health Benefits

Health benefit costs comprise a significant portion of the City budget and are a critical benefit for City employees and retirees.

In 2020, the City of Boston conducted an RFP for its non-Medicare health insurance plans. Effective July 1, 2021, the City will transition from two HMO plans to one standard HMO plan and one value HMO plan, with the standard HMO plan under a new provider. As a result of the RFP process, $12 million in savings will be realized in FY22, due to lower administrative fees and anticipated medical claims and prescription drug savings.

The City continues to benefit from health care cost reforms achieved in FY21-25 Public Employee Committee (PEC) agreement, which continues to provide over 30,000 active and retired employees with quality healthcare coverage while saving the City $59.7 million over five years. Based on savings included in this agreement, the City will realize up to $10.8 million in new avoided health care costs in FY22.

The FY22 budget includes $412 million for all health benefits-related costs for the City's employees and retirees, comprising 11.0% of total City expenditures – compared to 7.8% in 2001. $42.25 million of these costs are for future OPEB liabilities, which are discussed in more detail in the following section. The remaining $370 million of these costs are for current health, dental and life premiums, and employer Medicare payroll taxes.

As shown in Figure 5, these costs grew from $132 million in FY01 to $370 million in FY22, an increase of $238 million or 180%. Over the same period, all other City costs increased 118%. Figure 5 shows three distinct periods of annual cost increases. Steep increases averaged 9% per year from FY01 – FY11. Between FY12 – FY15, costs decreased on an average of 1% per year due to multiple factors, including state health reform legislation, cooperative efforts by the City and its unions to reduce both the City's share of costs and total costs, and lower nationwide health care cost trends. For FY16 through FY22, health care costs increased at an average of 3% per year, contained by PEC agreement savings.

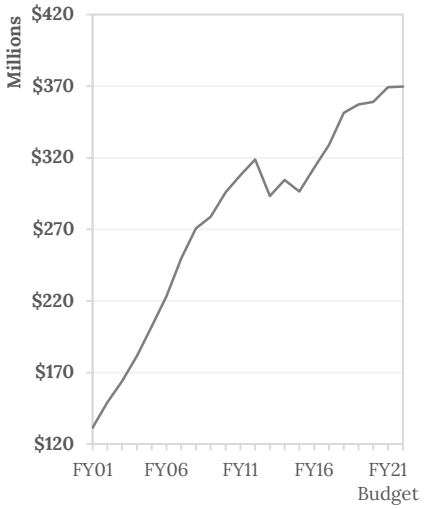


Figure 5 - Health Care Costs ($ Mil)
Health, Dental, Life Premiums and Medicare Tax

Medicare

Municipal health care reform legislation, passed by the State legislature in 2011, provided municipalities more freedom in health plan design. It also mandated that all Medicare-eligible municipal retirees enroll in Medicare Part B and a City sponsored Medicare supplement plan. As a direct result of the legislation, approximately 5,500 additional City retirees and their spouses enrolled in Medicare supplement plans. Benefits for these plans are comparable to non-Medicare plans but costs are lower due to Medicare reimbursements. As a result of this reform, 74% of retirees and spouses are now enrolled in Medicare plans, compared to just 37% prior to the legislation. City savings from this mandate, beginning in FY13, have totaled approximately $20 million annually – a major contributor to the total cost decrease in FY13.

City retirees and their beneficiaries are eligible for Medicare through payment of Medicare payroll taxes during their working career. Medicare taxes are paid for all City employees who were hired after March 1986. The City's share of 50% Medicare taxes, totaling $23.7 million in the FY22 budget, has increased an average of 7% annually since FY01. This growth is due to increases in total payroll and also the increasing percentage of total employees hired after March 1986 who have retired.

Number of Health Plan Subscribers
Jan 2021

Hlth Plan	Active	Retiree	Total
Indemnity	888	757	1,645
HMO	14,694	2,350	17,044
Medicare	-	11,617	11,617
Total	**15,582**	**14,724**	**30,306**

Table 2

Health Care Costs ($ Mil)
Health, Life, Dental, Medicare Tax

Fiscal Year	Total Cost	$ Change	% Change
FY12	$318.9	$10.9	3.5%
FY13	$293.3	-$25.5	-8.0%
FY14	$304.4	$11.1	3.8%
FY15	$296.5	-$7.9	-2.6%
FY16	$313.2	$16.7	5.6%
FY17	$329.2	$16.0	5.1%
FY18	$351.4	$22.2	6.7%
FY19	$357.3	$5.9	1.7%
FY20	$358.9	$1.6	0.5%
FY21*	$369.2	$10.3	2.9%
FY22*	$369.7	$0.5	0.1%

*Budget estimates

Table 3

City - Union Partnership

In FY12, assisted by 2011 Municipal Health Care Reform, the City adopted MGL Chapter 32B S.19 and began working closely with its thirty-six unions, as represented through the Public Employee Committee (PEC), in making health care changes. Through the terms of the City and PEC's three agreements, City employees and retirees are now paying a higher share of total health care costs through increased premium share, as well as higher out-of-pocket costs for co-pays and deductibles.

The City and the PEC's FY21-25 agreement is projected to reduce costs by approximately $59.7 million over five years. With changes occurring over the course of five years, the City and the PEC have agreed to a number of cost-saving plan changes. In FY22, these changes include a new value network plan consisting of lower-cost, high-quality providers; small deductibles for PPO and standard HMO plans; and new co-payments for hospitalization and advanced imaging. The agreement also increases current co-payment charges and the share of the premiums paid by employees and retirees.

The City and PEC have also pursued changes to the management of health care claims costs, which have reduced total costs - for both the City and the members:

Self-insurance

Funding of health care costs has progressively moved to self-insurance since FY13. In FY22, roughly 98% of enrollees are enrolled are in self-insured plans, for an estimated annual City savings of $13.7 million, vs. insured premiums.

More cost effective prescription drug management

The City and the PEC continue to explore more cost effective management of the City's prescription benefits, which total roughly $80 million per year for all plans, net of rebates. The City and PEC have worked to replace the City's existing Medicare prescription drug coverage with lower cost prescription drug plans (PDPs). In FY21, a PDP was included in the Harvard Pilgrim Medicare Enhance plan, with City savings estimated at $3.9 million annually.

Cost effective provider networks

The City and PEC are making a significant step to encourage cost savings for both members and the City by introducing a value HMO plan, effective July 1, 2021. The AllWays Health Partners value network is focused on high quality, high performance, lower-cost providers, and enrollees will pay lower premiums and out-of-pocket costs. Savings realized from moving from the existing AllWays HMO plan to the AllWays value HMO plan are projected at $2.5 million.

Expanded wellness and disease management programs

The City, through the PEC agreement, annually contributes $150,000 toward wellness programs, managed through a subcommittee of the PEC. Recent wellness initiatives have included employee wellness fairs and the establishment of a citywide

digital platform through which City employees, retirees, and their dependents can access information about fitness and nutrition programs, and participate in wellness challenges. Also, new disease management initiatives are being explored and implemented through each respective carrier to assist members in managing chronic diseases such as diabetes.

Other Post-Employment Benefits (OPEB)

Similar to pensions, employees earn post-employment health care and life insurance benefits (OPEB) over their years of active service, with those benefits being received during retirement. The City, including the Boston Public Health Commission (BPHC), had an unfunded liability for these benefits of $2.13 billion, as of the most recent independent actuarial valuation on June 30, 2019. The size of this liability is largely influenced by changes to retiree health benefits, the City's annual additional contribution to fund the liability, and the discount rate assumed.

While the City is required by law to make an annual contribution toward reducing its unfunded pension liability, there is no such requirement for retiree health and life insurance benefits. In FY08, the City followed new Governmental Accounting Standards Board (GASB) requirements to identify and disclose this estimated liability, and also began voluntary annual allocations to fund the liability. Annual allocations are retained in an irrevocable Trust Fund, authorized through the City's acceptance of M.G.L. Chapter 32B section 20. As of June 30, 2020, the Fund had a balance of $683.0 million.

As in previous years, this budget dedicates $40 million toward reducing the City's long term other post-employment benefits (OPEB) liability. These fiscally responsible actions are critical to the Administration's prudent financial management policies, which have contributed to Boston's triple A bond rating.

The annual Actuarially Determined Contribution (ADC) for the City to significantly reduce the OPEB liability over a 30 year period is projected at $205.3 million in FY22, as shown in Table 4. $187.4 million (91%) of this amount will be funded through a combination of pay-as-you-go benefit payments for current retirees (included in health care costs discussed in previous section), a $40 million FY22 allocation by the City to the Trust, and an additional $2.25 million deposit by the BPHC into the Trust.

FY22 Annual Actuarially Determined Contribution (ADC) for OPEB Liability

Total ADC		**$205.3**	
Projected Benefit Payments by City	$145.1		
Contribution to OPEB Trust	$42.3		**%ADC**
Total FY22 Payments		**$187.4**	**91%**
Difference		**($17.9)**	

$ in millions

Table 4

The City is currently on a schedule that targets reducing its pension liability by 2027, and then plans on redirecting some portion of its annual pension contribution to further reduce the OPEB liability. However, this schedule is illustrative only of the currently expected funding schedule, and actual circumstances will likely vary from current assumptions.

Energy Management

In FY22, department energy budgets total $46.1 million with electricity costs making up 55% of the budget, natural gas costs making up 27% of the budget and gasoline/diesel comprising 8% of the budget. The remaining 10% of the budget funds water and sewer, steam, and heating oil.

The Chief of Environment, Energy and Open Space and Chief Financial Officer are charged with making decisions regarding the City's procurement, use, and conservation of energy. In addition, the Chief of Environment, Energy and Open Space monitors the City's progress in meeting the greenhouse gas reduction goals required by the City's Climate Action Plan. The Municipal Energy Unit housed within the Environment, Energy and Open Space Cabinet works with City departments and the Office of Budget Management to develop design standards and implement measures that enhance the energy efficiency of the City's new construction and capital improvement projects.

Over the past nine years, the City has achieved operational savings through the conversion of street lights to newer fixtures using Light Emitting Diode ("LED") technology. The street light retrofits that the City has completed to date have permanently reduced the City's electricity consumption by 37.4 million kilowatt hours (kWh) per year. As a result, about $6 million of electricity expenses were avoided in the FY22 operating budget.

In FY22, the City will continue implementing improvements that result in utility cost savings for City facilities, under the "Renew Boston Trust" initiative. This is not a trust in the traditional sense, but a program to bundle municipal utility cost savings projects. Efforts began with selection of an Energy Service Company ("ESCO") and their subsequent Investment Grade Audit ("IGA") of the City's facilities portfolio to identify projects with significant utility savings potential. The City selected projects based on the IGA analysis and has begun to implement the program's first phase guided by an Energy Management Service Agreement ("EMSA") that provides long-term financial guarantees on the net savings for such projects. The City will finance this program with general obligation bonds with debt service costs expected to be offset by the long-term energy savings guaranteed by the ESCO.

To improve the tracking and control of energy use, the City has re-procured services to support an Enterprise Energy Management System ("EEMS"). The current EEMS enables the City to monitor and report on the energy consumed by its 300+ buildings and other fixed assets, and its vehicle fleet, and is used by the City to meet its public reporting obligation under the Building Energy Reporting and Disclosure Ordinance. The EEMS has also facilitated the identification of energy efficiency projects and billing errors that have saved the City $1.3 million in utility expenses.

The City's electricity requirements have been met by third-party commodity supply contractors since March 2005. To date, the amounts the City has paid to its third-party electricity suppliers have been less than the amounts it would have paid if it had continued to accept default electric service from its local distribution company, Eversource. Avoided costs since FY15 total approximately $28 million.

Appropriations

The combined appropriations for City Departments, the Public Health Commission (PHC) and the School Department (BPS), and non-departmental appropriations as shown in the FY22 Budget Summary have increased by 2.4% from FY21 .

Boston Public Schools with a $1.29 billion appropriation is increasing by $34.2 million over the FY21. Boston's total investment in education, including BPS and the City's Charter School Assessment, is growing by $66 million (4.3%) over FY21.

City Services such as Police, Fire, Public Works, Housing, and other central funds are projected to increase by a total of $19.3 million (1.4%). The City has created two new

cabinets, Equity & Inclusion including approximately $3 million in new investments in FY22 and the Office of Police Accountability & Transparency with an initial budget of $1 million. The FY22 budget includes over $4 million in various departments for job training to assist those in hard hit industries and to promote green jobs and other growing fields. Other investments address immediate needs and expand services for post COVID-19 programming including in Arts & Culture, Parks, Youth Engagement and Employment, and Age Strong. The appropriation for the Housing Cabinet is growing by $6.2 million or 21.3% with the significant investments in housing and homelessness efforts to prevent displacement and expand housing opportunities for families of every income in neighborhoods across the city. The majority of union contracts have expired, so departmental wage growth is limited, while outstanding contracts are reserved for centrally. Funding for unsettled City, PHC and BPS union contracts are centralized in a $10 million collective bargaining reserve.

The Public Health Commission (PHC) budget is growing by $4.2 million (4.0%) in FY22. This increase includes key investments in infectious disease sustainable infrastructure, an after action report on COVID-19, and Emergency Medical Services equipment. Unlike other city departments, the PHC budget contains health insurance and pension.

The FY22 budget also continues and expands upon a number of savings initiatives.

- Boston will realize $22.8 million in avoided health care costs in FY22, $10.8 million related to FY22 changes per the PEC agreement and $12.0 million from new HMO plans as a result of the non-Medicare RFP.
- Across city departments, the City identified $2.5 million in various non-personnel account savings.
- Favorable utilities and gasoline rates saved city departments an additional $2.5 million compared to FY21 budgets.
- Renew Boston Trust energy conservation savings will amount to $910,000 in FY22. And reduced recycling rates will save $300,000.
- Continuing the practice of proactive review, the City eliminated long-term vacant positions from the budget in FY22 for $390,000 in savings.

Continued tightening within City departments enables the City to afford targeted investments after reserving for costs associated with collective bargaining, funding its pension obligations, and paying its debt service.

General Fund Appropriations by Cabinet & Department

Cabinet	Department	FY 19 Expenditure	FY 20 Expenditure	FY21 Projection	FY22 Appropriation	22 vs 21
Mayor's Office	Mayor's Office	4,556,277	5,113,678	5,380,619	5,380,619	0
	Election Department	4,205,689	4,647,902	5,262,101	6,275,434	1,013,333
	Intergovernmental Relations	1,291,712	1,423,202	1,388,348	1,406,700	18,352
	Law Department	6,479,021	7,696,848	8,186,099	8,233,602	47,503
	Total	**16,532,699**	**18,881,629**	**20,217,167**	**21,296,354**	**1,079,187**
Equity & Inclusion	Office of Equity	0	0	0	703,705	703,705
	Office of Diversity	0	0	0	304,667	304,667
	Office of Resilience & Racial Equity	0	0	0	1,651,392	1,651,392
	Office of Language & Communications Access	0	0	0	1,169,967	1,169,967
	Human Rights Commission	0	0	500,746	602,852	102,107
	Office for Immigrant Advancement	411,934	672,804	1,125,549	1,326,408	200,859
	Women's Advancement	257,236	339,765	473,817	769,497	295,680
	Total	**669,170**	**1,012,569**	**2,100,112**	**6,528,488**	**4,428,376**
Office of Police Accountability &Transparency (OPAT)	Office of Police Accountability & Transparency	0	0	0	1,000,500	1,000,500
	Total	**0**	**0**	**0**	**1,000,500**	**1,000,500**
Operations	Property Management Department	19,616,267	19,987,877	17,160,405	17,251,999	91,594
	Public Facilities Department	6,554,871	6,644,140	7,060,474	7,537,870	477,395
	Inspectional Services Department	19,170,451	18,521,495	21,208,524	21,775,598	567,075
	Total	**45,341,589**	**45,153,512**	**45,429,403**	**46,565,467**	**1,136,064**
Civic Engagement	Neighborhood Services	3,044,743	3,692,528	4,137,589	3,954,799	-182,790
	Total	**3,044,743**	**3,692,528**	**4,137,589**	**3,954,799**	**-182,790**
Arts & Culture	Office of Arts & Culture	1,307,975	2,049,325	2,238,752	3,629,075	1,390,323
	Library Department	38,663,859	39,119,630	41,386,509	42,176,858	790,348
	Total	**39,971,834**	**41,168,955**	**43,625,262**	**45,805,933**	**2,180,671**
Economic Development	Office of Economic Development	3,506,339	3,463,425	5,403,600	6,502,500	1,098,900
	Consumer Affairs & Licensing	1,222,148	1,360,358	1,497,453	1,729,759	232,306
	Office of Tourism	1,333,810	1,365,309	1,651,972	2,503,329	851,357
	Total	**6,062,297**	**6,189,092**	**8,553,025**	**10,735,588**	**2,182,563**
Education	Boston Public Schools	1,126,676,079	1,178,562,371	1,260,490,285	1,294,719,861	34,229,576
	Total	**1,126,676,079**	**1,178,562,371**	**1,260,490,285**	**1,294,719,861**	**34,229,576**
Environment, Energy & Open Space	Environment Department	4,779,367	3,212,339	3,197,563	4,418,611	1,221,048
	Parks & Recreation Department	25,988,602	28,753,617	27,135,110	28,052,742	917,632
	Total	**30,767,969**	**31,965,955**	**30,332,673**	**32,471,353**	**2,138,680**
Administration & Finance	Administration & Finance	757,337	2,056,989	1,272,150	1,246,207	-25,943
	Assessing Department	7,150,524	6,670,361	7,718,365	7,946,936	228,571
	Auditing Department	2,735,310	2,996,262	2,863,293	3,015,637	152,343
	Budget Management	2,702,651	2,827,300	3,270,971	3,520,571	249,600
	Execution of Courts	18,233,939	7,083,289	5,000,000	5,000,000	0
	Health Insurance	212,029,308	211,341,951	216,096,323	212,236,570	-3,859,753
	Human Resources	4,694,941	5,109,259	5,970,600	6,177,645	207,044
	Medicare	10,673,357	10,618,969	11,200,000	12,635,794	1,435,794
	Office of Labor Relations	1,122,845	1,309,175	1,459,896	1,605,222	145,326
	Pensions & Annuities – City	3,699,484	3,515,768	3,900,000	3,900,000	0
	Pensions & Annuities – County	13,147	0	0	0	0
	Procurement	1,736,215	2,773,023	1,859,992	1,880,346	20,354
	Registry Division	1,116,384	1,078,121	1,086,639	1,145,181	58,542
	Treasury Department	20,169,845	20,087,308	4,776,638	4,855,544	78,906
	Unemployment Compensation	0	634,863	350,000	350,000	0
	Workers' Compensation Fund	1,618,544	1,767,315	2,000,000	2,000,000	0
	Total	**288,453,828**	**279,869,953**	**268,824,868**	**267,515,651**	**-1,309,217**
Health & Human Services	Office of Health & Human Services	0	0	2,405,798	5,594,284	3,188,486
	Boston Center for Youth & Families	27,468,082	28,545,466	29,051,676	29,244,369	192,694
	Commission For Persons W/Disabilities	400,491	483,253	510,616	623,936	113,319
	Age Strong	3,723,852	3,875,010	4,446,097	5,205,227	759,130
	Fair Housing & Equity	290,704	226,931	317,514	517,514	200,000
	Public Health Commission	87,967,402	93,405,427	106,473,529	110,698,090	4,224,561
	Boston VETS	2,937,051	2,900,756	4,612,875	4,612,875	0
	Youth Engagement & Employment	6,091,124	7,198,033	7,818,028	12,475,452	4,657,424
	Total	**128,878,705**	**136,634,876**	**155,636,133**	**168,971,746**	**13,335,613**
Housing & Neighborhood Development	Neighborhood Development	14,203,732	20,464,361	29,088,350	35,272,663	6,184,313
	Total	**14,203,732**	**20,464,361**	**29,088,350**	**35,272,663**	**6,184,313**
Information & Technology	Department of Innovation and Technology	39,059,083	43,067,317	35,022,259	39,693,304	4,671,045
	Total	**39,059,083**	**43,067,317**	**35,022,259**	**39,693,304**	**4,671,045**
Public Safety	Emergency Management	684,252	806,158	985,440	1,133,990	148,550
	Fire Department	259,809,035	277,013,026	271,548,665	274,408,200	2,859,535
	Police Department	416,762,368	425,553,210	421,182,026	399,871,217	-21,310,809
	Total	**677,255,656**	**703,372,394**	**693,716,130**	**675,413,406**	**-18,302,724**
Streets	Central Fleet Management	2,993,212	3,509,996	3,012,586	3,165,680	153,094
	Office of Streets	2,131,409	2,040,302	2,053,526	2,290,092	236,566
	Public Works Department	85,363,039	95,183,888	98,909,662	101,058,720	2,149,058
	Snow Removal	22,762,894	22,578,057	21,067,583	21,708,166	640,582
	Transportation Department	38,038,731	38,875,937	38,748,112	40,559,603	1,811,491
	Total	**151,289,285**	**162,188,179**	**163,791,469**	**168,782,261**	**4,990,793**
Non-Mayoral Departments	City Clerk	1,233,660	1,311,942	1,392,267	1,404,053	11,786
	City Council	5,442,471	5,508,131	5,736,400	5,736,400	0
	Finance Commission	276,453	289,513	299,784	304,075	4,291
	Total	**6,952,584**	**7,109,586**	**7,428,451**	**7,444,528**	**16,078**
	Grand Total	**2,575,159,253**	**2,679,333,279**	**2,768,393,176**	**2,826,171,904**	**57,778,729**

Table 5

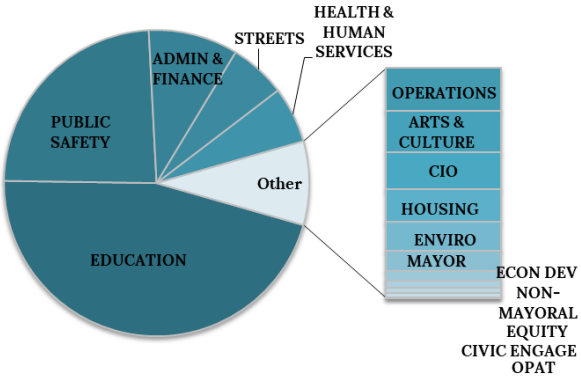


Figure 6 - FY22 Appropriations by Cabinet

The departmental appropriations are shown in the General Fund Appropriation by Cabinet table.

Departmental appropriations can also be viewed by cabinet, to better reflect the overall policy priorities and trends by service area.

In FY22 some programs have transferred between departments. Details of these changes are described below in each of the following cabinet sections.

Mayor's Office

The FY22 budget for the Mayor's Office Cabinet is 5.3% over the FY21. The cabinet contains the Mayor's Office, the Election Department, Intergovernmental Relations, and the Law Department. The Election Department's budget will increase by 19.3% in FY22 due to the municipal election in November and additional expenses for implementation of no-excuse mail in voting and early voting. The FY22 budgets for the other departments in the cabinet will remain fairly stable.

For additional budget detail on the Mayor's Office Cabinet see Volume II.

Equity & Inclusion

The new Equity & Inclusion Cabinet's budget totals $6.5 million. The Cabinet includes the new Office of Equity, several new departments that were formerly programs within the Mayor's Office, as well as existing departments transferring from other cabinets.

The Office of Equity was created to provide administrative and policy direction to the departments making up the cabinet. Headed by the Chief of Equity, the department includes the Economic Mobility Lab and My Brother's Keeper, programs previously in the Mayor's Office. My Brother's Keeper will also receive a new investment of $100,000 in program support. The Office of Equity plans to add staff in FY22, including a finance position for the cabinet.

The Office of Diversity and the Mayor's Office of Resilience and Racial Equity (MORRE) are moving out of the Mayor's Office in FY22. MORRE's FY22 budget will include $1.3 million for the citywide rollout of racial equity and leadership training. An additional investment of $40,000 will enhance community engagement efforts.

Language and Communication Access is also a newly independent department in FY22, consisting of three positions previously in the Office of Neighborhood Services and two new positions that will build research and administrative capacity. The FY22 budget invests $300,000 in expanding language and communication access services, including interpretation, translation of the City's vital documents, and translation of outreach materials at citywide events.

The Human Rights Commission's FY22 budget is growing by 20.4%. The increase reflects $100,000 in funding for anti-discrimination supports. The department was previously in the Mayor's Office Cabinet.

The FY22 budget of the Mayor's Office for Immigrant Advancement (MOIA) is increasing by 17.8%. FY22 investments

include a dedicated position to coordinate the Immigrants Lead Boston program and its subsequent alumni classes, a pilot internship program for immigrant professionals trained in COVID-19 recovery sectors, and continuation of the Summer Fellowship program first piloted in summer 2020.

Women's Advancement's budget will increase by 62.4% in FY22. The Childcare Entrepreneur Fund will grow by $250,000, enabling the program to serve over 100 small, Boston-based childcare providers in the coming year. In tandem with the scaled-up programming, a new coordinator position will be added to boost program management capacity.

For additional budget detail on the Equity & Inclusion Cabinet see Volume II.

Office of Police Accountability & Transparency (OPAT)

The Office of Police Accountability & Transparency (OPAT) Cabinet has been created as part of the FY22 budget based on the recommendations of the Boston Police Reform Task Force. OPAT will consist of three programs including: the OPAT Commission, the Civilian Review Board, and the Internal Affairs Oversight Panel. The FY22 budget of $1 million includes funding to hire staff as well as for equipment and supplies.

The Office will support lasting, generational change by rooting out impropriety and ensuring the type of enhanced oversight that leads to greater community trust. The purpose of OPAT is to provide a single point of entry for individuals with concerns or complaints related to the Boston Police Department and its officers and sworn personnel.

For additional budget detail on the OPAT Cabinet see Volume II.

Operations

In FY22 the budget for the Operations Cabinet is increasing by 2.5%, with the addition of two positions in Public Facilities, as well as, investments in preparation for the post pandemic recovery in Property Management and Inspectional Services.

The Public Facilities' FY22 budget will increase by 6.8% due to accelerated hiring and the addition of two project manager positions to help support efforts on the City's capital plan.

The Property Management Department's budget will increase by 0.5% primarily due to an adjustment made to security billing with other departments, which offsets the cost of the FY22 investment. A $500,000 investment will allow the department to implement measures to safely reopen city workspaces post-COVID-19. In FY22 Property Management has also taken on the care and maintenance of 1010 Massachusetts Avenue.

The Inspectional Services Department's (ISD) budget will increase by 2.7% mainly due to contractual increases and an investment of $100,000 for post COVID-19 process improvements. Additionally, the department will undergo various operational reforms as recommended from an operational audit. These reforms will help to improve internal processes for permit review, investigations, and licensing. Once implemented, residents and businesses will benefit from more efficient review and processing of city permits and licenses. The COVID-19 pandemic has had a great effect on construction, restaurants, short-term rentals, and other industries. As the city prepares for the post pandemic recovery the $100,000 investment will help improve processes for these hard hit

industries to meet ISD regulatory and compliance standards.

For additional budget detail on the Operations Cabinet see Volume II.

Civic Engagement

The FY22 budget for the Civic Engagement Cabinet will decrease by 4.4%, due to the transfer of the Language and Communications Access, formerly a program of the Office of Neighborhood Services, to the new Equity & Inclusion Cabinet. The Civic Engagement Cabinet contains the Office of Neighborhood Services, which is home to the City's neighborhood liaisons, Boston 311, and City Hall To Go. In response to COVID-19, the department increased the number of call-takers in Boston 311 to assist constituents with requests related to non-emergency services and information.

For additional budget detail on the Civic Engagement Cabinet see Volume II.

Arts & Culture

In FY22, funding for the Arts and Culture Cabinet will increase by $2.2 million, or 5.0%. The increase is largely driven by investments made in the Office of Arts and Culture to promote equity in the arts and support artists and arts organizations through post-COVID-19 recovery. The FY22 budget also maintains strong support for the Boston Public Library, with investments to facilitate an equitable expansion of services when branches reopen.

The FY22 Office of Arts and Culture budget will increase by 62.1%. This budget includes $1 million for an innovative program to train artists and connect them with City departments or local nonprofits to collaborate on COVID-19 recovery efforts. The City is also supporting local arts organizations through a $200,000 investment in programming at the historic Strand Theatre in Upham's Corner. These funds will provide opportunities for BIPOC artists, education and job training in creative sectors, and high-quality events and programming at the Strand.

Recognizing the need to invest in communities often underserved by philanthropic art funding, the City is investing $100,000 to establish a dedicated funding source for public art conservation and maintenance. This infusion of funds will enable the department to prioritize artworks that reflect the stories of marginalized communities. In addition, to support the ongoing expansion of the City's Percent for Art capital program across Boston's neighborhoods, the budget includes increased capacity for public art project management.

The Boston Public Library (BPL) budget will see a 1.9% increase in FY22. BPL's budget includes the addition of a librarian to the Roslindale branch to meet robust community demand at that location following reopening after renovation. To support BPL's Racial Equity Commitment and Action Plan, the budget also includes a new Equity and Outreach Coordinator and $30,000 to support related programming. In addition, BPL will add a Digital Content Creator and Public Relations Associate to increase marketing and communications capacity, resulting in proactive, targeted outreach and increased awareness of services. The City is also supporting BPL's expansion of services through and beyond reopening from the COVID-19 pandemic, with $250,000 dedicated to virtual and in-person programming for all BPL patrons.

Additionally, BPL will implement a permanent elimination of fines for overdue materials beginning in FY22 to ensure that all of BPL's services are accessible to Boston's communities.

In addition to the FY22 general fund budget, BPL has support from external funding sources. These crucial resources, including the Commonwealth of

Massachusetts and Affiliates of the Public Library, support a variety of initiatives.

For additional budget detail on the Arts & Culture Cabinet see Volume II.

Economic Development

The Economic Development Cabinet includes the Office of Economic Development, Consumer Affairs & Licensing, and the Office of Tourism. Overall, the Cabinet will see a 25.5% increase in FY22.

The Office of Economic Development's (OED) FY22 budget will increase by 20.3% from its FY21 appropriation. The increase is attributable to a $1 million investment in job training for hard hit industries as part of post COVID-19 recovery. The department also continues to build staffing and programming to support Minority- and Women-owned Business Enterprises (MWBE) and the Boston Residents Job Policy (BRJP) compliance through the FY21 Boston Police Department overtime reallocation. This is part of the City's efforts to increase the supplier diversity of city contracts. Additionally, the department continues to manage the Boston Cannabis Equity Fund, which supports the development of equity applicants for the emerging cannabis industry.

The Office of Tourism will increase by 51.5% from its FY21 appropriation. The department is investing in a $1 million campaign to boost hospitality and local tourism as the city recovers and reopens.

The Consumer Affairs and Licensing Board will increase by 15.5% in FY22. The department will benefit from a $100,000 investment to support licensing capacity through reopening following the COVID-19 pandemic.

For additional budget detail on the Economic Development Cabinet see Volume II.

Education

At $1.29 billion, the FY22 operating budget is the largest in the history of the Boston Public Schools, increasing by 2.7% over the FY21 appropriation. In 2020, the City committed to increasing funding for school services by $100 million over three years, over and above standard cost increases. FY22 marks the second year of this historic commitment. In FY22 alone, $36 million in funding for new investments will be included in the BPS budget.

Funding directed to schools will increase to $831 million. Combined with another $322 million in school services budgeted centrally - such as transportation, special education, and facilities - total spending in schools will reach nearly $1.15 billion, representing 89% of the BPS budget.

Of the $36 million in new FY22 investments, 100% will be spent directly in school budgets or school services budgeted centrally. As a whole, the FY22 investments are aligned with Superintendent Cassellius's strategic vision for the district and the goal of providing an equitable, quality education for all students.

Investments in BPS are guided by three principles: Return, Recover, and Reimagine. Operating investments focus on a safe return to schools to restart the work paused by COVID-19 and the equitable academic and emotional recovery of students from the pandemic. To ensure a safe return to schools, an investment of $1.4 million adds 20 additional daytime custodians to the BPS team, investing in building condition and cleanliness.

To assist students and their families in a strong recovery from COVID-19, a total of $16.9 million in investments expands on the FY21 investments in student success and outreach to connect families to resources. This includes an investment of $10 million to hire 95 new social workers to provide a coordinated, multi-tiered system of supports to meet the needs of students and

their families, needs made more acute by the COVID-19 crisis. An additional $6.8 million will fund the hiring of 80.5 new family liaisons who reflect the languages and cultures of communities and who will help families navigate BPS functions like registration, as well as facilitate access to community resources for housing, food, and counseling. These investments will guarantee a social worker and family liaison in every school.

Additionally, to mitigate the impact of declining enrollment due to COVID-19, an $18.5 million investment provides resources to schools beyond the Weighted Student Funding formula and on top of existing soft landings and Foundation for Quality supports. These supports go directly to schools and ensure that schools are able to maintain level services and support their students, regardless of enrollment declines.

In addition to the operating investments, BPS is allocating federal ESSER II funds to support Return, Recover, and Reimagine efforts. For more information, see the Education section in Volume I.

For additional budget detail on the Education Cabinet, see Volume II.

Environment, Energy & Open Space

The Environment, Energy and Open Space Cabinet, which includes the Environment Department and the Parks and Recreation Department, will increase by 7.1% in FY22. The cabinet is making targeted investments to ensure access to high-quality open spaces for all Bostonians, implement the City's Climate Action Plan, and support an equitable city-wide recovery from COVID-19.

In FY22, the Environment Department's budget will include a $1 million initiative to work with organizations in the city to develop job training programs in the renewable energy and green infrastructure industries and support the city's recovery from COVID-19. The Environment Department will also add a new program manager to work with Boston residents and small businesses in accessing state, utility, and other existing resources in energy efficiency and renewable energy. The department will also add a preservation planner to address the increasing complexity of the Landmark Commission's work in creating and implementing historic districts.

The Parks and Recreation Department budget will increase by 3.4%, funding investments that will improve Boston's open spaces and increase community resilience. As part of a safe reopening, $250,000 will support the Citywide Recreation program and expand summer recreation opportunities for Boston youth. In FY22, a new Environmental Justice Program Manager will be added to support the Design & Construction division's ongoing work with the Environment Department and the new Equity Cabinet to coordinate the City's equity priorities as they relate to its open spaces. The Animal Care & Control Revolving Fund is being replaced with a $220,000 appropriation in the operating budget starting in FY22.

For additional budget detail on the Environment, Energy & Open Space Cabinet see Volume II.

Administration & Finance

The Administration & Finance (A&F) Cabinet contains the majority of the central departments responsible for the City's administrative functions. Boston has been recognized for its strong financial policies and practices and sound management of both its human and financial capital. The cabinet has a $1.3 million or -0.5% decrease in FY22, driven by central health insurance efficiencies.

The A&F cabinet has budgeted resources in FY22 to continue to implement the executive order on equitable procurement, which works to ensure the full participation of all enterprises in City spending, focusing

on small and local minority-, woman-, and veteran-owned businesses.

In FY22, the A&F cabinet will continue a citywide review of collections to better optimize the City's non-tax revenues. The City will also continue to work to maximize federal health insurance reimbursements and revenue recovery efforts.

For additional budget detail on the Administration & Finance Cabinet see Volume III.

Health & Human Services

The FY22 appropriation for the Health & Human Services Cabinet will increase by $13.3 million or 8.6%. The majority of that increase is for new FY22 investments, including COVID-19 recovery efforts in the City. The cabinet works to promote the health and well-being of the City's residents, particularly its most vulnerable.

The Office of Health and Human Services (HHS), which includes the Office of Food Access, will be adding the Office of Public Safety in FY22. The department's budget will increase by 132.5%. The department's budget includes $1.25 million for the Youth Development Fund, a grant program which is a key part of a targeted violence prevention strategy with the goal of zero homicides in the City of Boston. Additionally, HHS will see an investment of $1.75 million for alternative policing planning. This investment will provide an opportunity for stakeholders to come together to develop a strategic plan and the creation of a model for alternative policing in Boston.

The Office of Food Access will see a $350,000 investment in efforts to address food insecurity with Community Food Access grants, the expansion of the Boston Double Up Program, and a safety net awareness campaign to increase utilization of food assistance programs. The Office of Public Safety will expand its Operation Exit program to assist young people returning from incarceration with job training in aeronautics.

Boston Centers for Youth and Families' (BCYF) FY22 budget will increase by 0.7% overall from FY21. The FY22 budget includes a $500,000 investment in expanded summer programming to ensure youth remain active throughout the summer. In FY22 the City is also kicking off #BCYFree, an initiative to make regular membership free for residents to ensure all centers are open to all residents.

The department's budget also continues to provide grants to local nonprofits supporting after-school youth activities, sports, and academic study programs. Additionally BCYF runs both winter and summer Camp Joy programs with structured enriching activities for children and young adults with special needs. Camp Joy will return for summer 2021 in a hybrid model of virtual and in-person programming following public health guidelines.

The Age Strong Commission's budget will increase by 17.1% in FY22. Investments in Age Strong for FY22 include new events for senior Bostonians to safely reconnect, a comprehensive hoarding assistance program, and a feasibility study to modernize the Commission's taxi coupon program.

The Office of Fair Housing & Equity (FHE) budget has increased by 63% due to a $200,000 investment in housing investigation and caseload management. This investment is an important tool as the City moves into the pandemic recovery phase and eventual end of its eviction moratorium.

The Boston Public Health Commission (BPHC) serves as the City's health department and provides emergency medical services (EMS); infectious disease surveillance; substance abuse prevention and treatment programs; community health programming; shelter, food, and advocacy

for homeless individuals; and home and school based health services for children and families. In FY22, BPHC's appropriation will increase by 4%. Unlike most City departments, BPHC's appropriation includes health insurance, pension and other post-employment benefits (OPEB).

BPHC is strengthening its infectious disease response by adding operations and clinical staff to the Communicable Disease Control division and multilingual staff in Education and Community Outreach. The Commission is also enhancing employee support and safety efforts. Additionally, $250,000 will be invested to study and produce an after action report on the City's response to COVID-19.

EMS's FY22 budget includes a targeted investment to ensure that in addition to annual ambulance replacements, essential equipment, such as AEDs and radios, will continue their scheduled replacement plans so EMTs and those doing life-saving work in the field have access to the tools and equipment they need. The Office of Recovery Services will invest in efforts to address improperly discarded syringes and provide sanitation services.

The FY22 budget for the Boston Office of Veterans Engagement, Transition, and Services (Boston VETS) will be level-funded despite a reduction in the need for services under state Chapter 115 due to fewer qualifying Boston veterans. A $100,000 FY22 investment will ensure the City's COVID-19 recovery efforts remain veteran-inclusive at each step. Boston VETS continues efforts to broaden its reach amongst all veterans throughout the City.

The budget for Youth Engagement and Employment (YEE) will increase by 59.6% in FY22. Funding will continue to support a successful partnership with community-based organizations, and with a FY22 investment of $3.9 million combined with anticipated state funds, will provide an estimated 5,000 summer jobs. The department will also work year round to support youth through the Mayor's Youth Council and provide for 1,000 school-year jobs. Additionally, YEE will increase staff capacity and enhance relationships with community-based organizations and improve professional development for Youth Jobs participants.

The FY22 budget for the Commission for Persons with Disabilities will increase by 22.2%. A $100,000 FY22 investment will ensure the City's COVID-19 recovery efforts remain disability-inclusive.

For additional budget detail on the Health & Human Services Cabinet see Volume III.

Housing and Neighborhood Development

The FY22 budget for the Housing and Neighborhood Development Cabinet will increase by 21.3%. This budget includes $6 million in new investments and reflects two primary goals: post-COVID-19 support for homelessness and businesses, as well as the expansion of programming and investments to reach the City's Housing Boston 2030 goals.

As part of COVID-19 recovery, it will be all the more critical for the City to support individuals in finding and staying in permanent housing. The operating budget includes an array of programs to support renters. In FY22, the City will expand the City-funded rental voucher program with $2.5 million in additional funding, doubling total funding for the program. This program will subsidize the rents of those with the most need through providing hundreds of vouchers over five years.

To support small businesses that have borne the brunt of the economic downturn and uncertainty, the City is funding a new $1 million investment in commercial development assistance. This investment will subsidize ground floor commercial space and provide a significant opportunity to make this space accessible to local

businesses and community uses. Funding will be prioritized for projects in neighborhoods that have experienced historic disinvestment and/or are in lower-income census tracts. This investment, combined with the continuation of the existing Minority- and Women-owned Business Enterprises (MWBE) developer fund, not only creates a bridge to post-COVID-19 recovery, but also emphasizes the push for reinvestment and equity in the City's small business community.

DND conducts various programs to move the needle on chronic, family, and youth homelessness. As part of the FY22 budget, a new investment of $2.5 million is dedicated to post-COVID-19 homelessness support. This money will create and expand existing DND programs. With this additional investment it will result in 235 households moving into permanent housing and 175 households maintaining their rental assistance for an additional year on average, preventing vulnerable individuals from returning to homelessness.

Furthermore, the FY22 budget projects that DND will have $138 million in external funds available from federal and state grants, as well as revenue from certain developer fees.

For additional budget detail on the Housing & Neighborhood Development Cabinet see Volume III.

Information & Technology

The Department of Innovation and Technology (DoIT) will see a 13.3% increase over its FY21 appropriation. The COVID-19 pandemic has underscored how critical access to the internet is for enabling households to engage with the economic, social, and civic life of their communities. Since the beginning of the crisis, the City has provided digital tools to thousands of students and their families, as well as older adults, new immigrants, and other vulnerable groups. In FY22, a $1 million investment in digital equity will support these efforts and will include expansion of Boston's outdoor wireless network, Wicked Free Wi-Fi.

The FY22 budget further builds out the City's cyber security hardware and software solutions, supporting multi-layered protection to IT infrastructure and safeguarding sensitive data. The department will also make a $2 million investment in the City's key enterprise systems including enhancements in HR services. As technology needs and corresponding costs grow, DoIT continues to look for efficiencies and in FY22 will reduce contractor spending.

For additional budget detail on the Information & Technology Cabinet, see Volume III.

Public Safety

Overall, the Public Safety Cabinet, which includes the Police Department, the Fire Department, and the Office of Emergency Management, will decrease by 2.6% from FY21. The FY22 budget does support an increase to the police force of 30 police officers, an increase of 20 police cadets, and the development of the fire cadet program.

The Police Department will decrease by 5.1%, due to a $21 million reduction from FY21 overtime spending. The department will continue its efforts to reduce overtime hours and in FY22, the sworn police force will increase by 30 officers. In order to increase the overall police force and keep pace with regular attrition, there will be two recruit classes in FY22. This budget continues to include funding for BEST clinicians who will be available to help police officers better serve their community.

Building on the continued success of recruiting a diverse police cadet class in FY19 through FY21, the FY22 budget increases the number of cadets from 40 to 60. This addition to the cadets will continue

to provide a stable pipeline of diverse young people for future police officer classes. An investment has also been made to medical services to aid the department in getting injured officers back to work efficiently.

The Fire Department budget will increase by 1.1% in FY22, which is primarily due to restoring overtime to pre-pandemic levels. The FY22 operating budget includes investments in facilities improvements, health and wellness training, and the development of the fire cadet program to start in spring of 2022. Also, in the budget is the annual program to replace apparatuses and the ongoing industrial cleaning of firehouses to promote the health and wellness of firefighters.

The Office of Emergency Management budget represents an increase of 15.1%. This increase is due to an upgrade to the communication system allowing the city to communicate in multiple languages.

For additional budget detail on the Public Safety Cabinet see Volume III.

Streets

The FY22 Streets Cabinet budget, which includes the Department of Public Works and the Boston Transportation Department, increased by 3% over the FY21 appropriation. This budget reflects both cost-saving measures and innovative new investments that expand high-quality basic city services to keep our streets clean, safe, and accessible for all users.

The Public Works Department (PWD) FY22 budget will increase by 2.2% over FY21, partially driven by projected increases in the street sweeping contracts. As part of an effort to rethink the future of waste disposal, PWD will create a Zero Waste Drop Off Center and invest in efforts to provide garbage disposals to residents as well as Zero Waste and Green Jobs training. The FY22 budget also provides additional maintenance funding for critical lighting and building repairs. To accelerate the ADA Ramp program, PWD will hire an additional engineering crew to increase the amount of ramps brought into compliance per year, an investment that supports the capital budget goal of having all pedestrian ramps ADA compliant by 2030.

The Boston Transportation Department's (BTD) FY22 budget will increase by 4.7% over FY21, with savings from inactivation of long term vacancies and anticipated reductions in certain contracted services offset by innovative investments. As part of the City's overall renewal goal, this budget includes funding for additional bike lanes to support new and existing riders as well as funding to expand the Open Streets program to encourage safe outdoor activity. To better engage and support the community, BTD will invest in a Transportation Community Leadership Academy, where local community leaders will learn how a transportation project can improve community health through green infrastructure, bike lanes, and complete streets models. BTD will also support transportation planning and operations jobs training. Finally, BTD will subsidize public transit options.

For additional budget detail on the Streets Cabinet see Volume III.

Reserve for Collective Bargaining

The FY22 collective bargaining reserve, a $10 million reserve for City departments, Boston Public Schools, and the Public Health Commission, contains funding for unsettled union contracts. Most union contracts have expired and the City has reserved a limited amount for successor agreements. Salary increases in these agreements will have a direct impact on dollars available in FY22 and in the upcoming years.

FIXED COSTS

Fixed costs make up a growing portion of the City's Budget. The City has very little control over the fixed costs growth, largely driven by the Charter School Tuition Assessment, which is directly deducted from Boston's state aid, and the City's Pension schedule, which requires a 9.1% increase in FY22 to ensure funding consistent with the current pension schedule.

Pensions

Boston's Pension budget is based on the current pension schedule approved by Boston's Retirement Board. The City's Pension schedule requires a $26.6 million or 9.1% increase in FY22.

The City of Boston participates in a contributory defined benefit retirement system that is administered by the Boston Retirement System (BRS). BRS is one of 106 public pension systems governed by Massachusetts General Law Chapter 32. Boston's current pension schedule is based on an actuarial asset valuation as of January 1, 2020. The current pension schedule assumes a long term rate of return of 7.05%. The City's pension liability is currently 75.6% funded and is on track to reduce the unfunded liability to zero by 2027, thirteen years prior to the legally required funding date of 2040.

Debt Service

The Debt Service budget supports borrowing to finance the City's capital plan. In FY22 Debt Service is budgeted at $205.6 million, which is a $16.9 million or 9.0% increase over the previous year.

The City benefits from its strong financial policies and practices and has triple A bond ratings from Moody's and Standard and Poor's. Strong bond ratings are an assessment of the City's long-term financial stability and lower the cost of borrowing. As the City borrows more over ten years to support investments in its schools, debt service is projected to increase as well.

For further detail see the *Capital Planning* and *Financial Management* chapters of this volume.

State Assessments

Accompanying the local aid distributions on the State's Cherry Sheet are charges to the City from the Commonwealth. These include items such as charter school tuition and MBTA service. The City expects to be assessed $346.4 million by the Commonwealth in FY22.

For further detail see the *Revenue Estimates & Analysis* chapter of this volume.

Suffolk County

The Suffolk County budget is a fixed cost mandated by state legislation, budgeted at $2.9 million in FY22. State legislation converted all existing and future Suffolk County Sheriff employees to state employees effective January 1, 2010. The State charges the City for Suffolk County through an assessment based on the residual unfunded pension liability for former Sherriff employees who retired prior to January 1, 2010. Once the unfunded pension liability is fully extinguished, the budget for Suffolk County will no longer be necessary.

Reserve

The Reserve budget is a fixed cost stipulated by state law and requires the City of Boston to maintain a reserve of 2.5% of the prior year appropriations, not including the School department, on its balance sheet. The reserve's balance as of June 30, 2020 is $38.6 million; with this balance Boston has met its reserve requirements. The reserve can be used to provide for extraordinary and unforeseen expenditures and the Mayor may make drafts or transfers against this fund with City Council approval after June first of each fiscal year. Since the establishment of this reserve, the City has

yet to make any drafts or transfers from the reserve.

Personnel Summary

		1/1/19 FTE	1/1/20 FTE	1/1/21 FTE	1/1/22 Projected	Projected Inc/(Dec)
Office of the Mayor	Mayor's Office	44.6	51.0	51.0	51.0	-
	Election Department	29.0	28.0	28.0	28.0	-
	Intergovernmental Relations	9.0	10.0	9.0	10.0	1.0
	Law Department	52.0	57.0	57.0	57.0	-
	Total	**134.6**	**146.0**	**145.0**	**146.0**	**1.0**
Equity & Inclusion	Office of Equity	-	-	-	6.0	6.0
	Office of Diversity	-	-	-	3.0	3.0
	Office of Resiliency & Racial Equity	-	-	-	3.0	3.0
	Language & Communications Access	-	-	-	5.0	5.0
	Human Rights Commission	-	-	2.0	6.0	4.0
	Office of Immigrant Advancement	4.0	5.0	8.0	9.0	1.0
	Women's Advancement	4.0	4.0	4.0	5.0	1.0
	Total	**8.0**	**9.0**	**14.0**	**37.0**	**23.0**
Office of Police Accountability & Transparency (OPAT)	OPAT	-	-	-	6.0	6.0
	Total	**-**	**-**	**-**	**6.0**	**6.0**
Operations	Inspectional Services	218.0	208.0	211.0	211.0	-
	Property Management	132.0	126.5	121.5	124.0	2.5
	Public Facilities Department	60.0	60.0	63.0	67.0	4.0
	Total	**410.0**	**394.5**	**395.5**	**402.0**	**6.5**
Civic Engagement	Neighborhood Services	45.0	48.0	56.0	53.0	(3.0)
	Total	**45.0**	**48.0**	**56.0**	**53.0**	**(3.0)**
Arts & Culture	Office of Arts & Culture	10.0	15.0	13.0	14.0	1.0
	Library Department	384.0	381.9	381.6	383.6	2.0
	Total	**394.0**	**396.9**	**394.6**	**397.6**	**3.0**
Economic Development	Office of Economic Development	26.0	25.0	24.4	24.4	-
	Consumer Affairs & Licensing	15.0	15.0	18.2	19.0	0.8
	Office of Tourism	10.0	11.0	10.0	10.0	-
	Total	**51.0**	**51.0**	**52.6**	**53.4**	**0.8**
Education	School Department	9,248.6	9,302.9	9,527.8	9,716.0	188.2
	Total	**9,248.6**	**9,302.9**	**9,527.8**	**9,716.0**	**188.2**
Environment, Energy & Open Space	Environment	26.0	27.0	29.0	31.0	2.0
	Parks and Recreation	213.0	227.0	230.0	231.0	1.0
	Total	**239.0**	**254.0**	**259.0**	**262.0**	**3.0**
Administration & Finance	Administration & Finance	5.0	6.0	5.0	6.0	1.0
	Assessing Department	77.0	70.0	78.0	80.0	2.0
	Auditing Department	33.0	32.0	29.0	29.0	-
	Budget Management	21.7	22.7	23.7	23.7	-
	Human Resources	45.8	46.0	46.0	49.0	3.0
	Labor Relations	8.0	9.0	9.0	9.0	-
	Purchasing Division	21.0	21.0	19.0	19.0	-
	Registry Division	19.0	18.0	18.0	18.0	-
	Treasury Department	46.0	49.0	49.0	49.0	-
	Total	**276.5**	**273.7**	**276.7**	**282.7**	**6.0**
Health & Human Services	Office of Health and Human Services	-	-	11.0	13.0	2.0
	Boston Center for Youth & Families	369.0	359.5	351.7	351.7	-
	Commission for Persons with Disabilities	6.0	7.0	7.0	7.0	-
	Age Strong Commission	48.5	48.4	47.8	48.8	1.0
	Fair Housing & Equity	7.0	7.0	7.0	7.0	-
	Public Health Commission	832.4	846.9	871.7	882.7	11.0
	Boston VETS	12.0	14.0	12.0	12.0	-
	Youth Engagement & Employment	7.0	9.0	9.0	11.0	2.0
	Total	**1,281.9**	**1,291.8**	**1,317.2**	**1,333.2**	**16.0**
Housing & Neighborhood Development	Neighborhood Development	37.0	39.7	42.4	42.4	-
	Total	**37.0**	**39.7**	**42.4**	**42.4**	**-**
Information & Technology	Dept of Innovation & Technology	131.6	127.0	123.0	123.0	-
	Total	**131.6**	**127.0**	**123.0**	**123.0**	**-**
Public Safety	Emergency Management	1.5	3.8	4.1	4.1	-
	Fire Department	1,611.5	1,618.5	1,616.5	1,656.5	40.0
	Police Department	2,862.6	2,895.7	2,839.7	2,889.7	50.0
	Total	**4,475.6**	**4,518.0**	**4,460.3**	**4,550.3**	**90.0**
Streets	Office of Streets	22.0	24.0	20.0	20.0	-
	Central Fleet Management	44.0	42.0	43.0	43.0	-
	Public Works Department	313.0	316.0	297.0	299.0	2.0
	Transportation	363.5	365.5	359.0	359.0	-
	Total	**742.5**	**747.5**	**719.0**	**721.0**	**2.0**
Non-Mayoral	City Clerk	13.0	14.0	15.0	15.0	-
	City Council	80.2	75.6	83.2	83.2	-
	Finance Commission	4.0	4.0	3.0	3.0	-
	Total	**97.2**	**93.6**	**101.2**	**101.2**	**-**
	Grand Total	**17,572.5**	**17,693.6**	**17,884.3**	**18,226.8**	**342.5**

Table 6

Personnel Changes

The Personnel Summary table shows a four-year comparison of city-funded and filled full-time equivalent (FTE) positions. This includes both permanent and emergency employees. The projected FTE numbers used for FY22 are estimates based on the personnel funding levels contained in the FY22 budgets.

FY20-FY21 FTE Changes

The total net increase in FTEs from January 1, 2020 to January 1, 2021 was 190.7. The majority of the growth was in priority area of Education. The City's Position Review Committee continued to review all proposed job postings for vacant positions. In FY21, the City instituted a more stringently controlled hiring process that slowed hiring significantly for impacted departments. While the controlled hiring was eased mid-year as the overall fiscal picture became clearer, the city continues to scrutinize all requests to post open positions. Additionally 16 long-term vacant positions were eliminated in the FY21 budget.

The School Department increased by 224.9 FTEs. Although General Education teachers decreased by 68.3, this is offset by an increase in Special Education teachers, which are up 95.3; overall, teachers are up 41.9 positions over Jan 1, 2020. Classroom Aides also increased by 45.4 positions. Despite schools being closed for most students for much of the year, BPS has focused on health and safety of students and staff reporting in person by increasing the amount of full time custodians by 24. Program Support positions grew with the addition of social workers at targeted schools. Long term leave positions were up 60, partially a result of the COVID-19 pandemic.

Public Safety FTEs decreased by 57.7 from Jan 1, 2020 to Jan 1, 2021. The Police Department declined by 56 FTEs; driven by a decrease of 30 cadet positions. Due to the timing of cadet qualifications to join the sworn force, their numbers were higher than usual in Jan 2020. Police sworn officers' retirements were higher than anticipated by 23 positions and the remaining change was due to civilian attrition. The Fire Department had a minimal decline of 2 FTEs due to normal attrition.

The Streets Cabinet decreased by 28.5 FTEs. Due to the controlled hiring policy in FY21, Public Works is down 19 positions since Jan 1, 2020. BTD also decreased 6.5 FTEs, as hiring slowed. Finally, the Office of Streets is down 4, driven by a departmental desire to reorganize after several high level vacancies.

The Equity and Inclusion Cabinet was newly created in FY21. The Jan 2021 FTEs included only three of the departments in the cabinet. The other four departments were programs in different departments in Jan 2021 as addressed in the next section on FY22 projected FTEs. The Human Rights Commission was re-inactivated in FY21 with services to promote education and enforcement of human rights; it had 2 FTEs. The Office of Immigrant Advancement increased by 3 over Jan 2020 due to programmatic expansion. Women's Advancement remained flat.

While the Operations Cabinet as a whole only increased by 1 FTE despite larger departmental shifts. Property Management had a decrease of 5 FTEs, driven by critical, but hard to fill security officer positions. Public Facilities and Inspectional Services both increased by 3 as a result of aggressive efforts to fill vacancies.

The Civic Engagement Cabinet increased by 8 FTEs with the hiring of 311 Call Takers in response to the COVID-19 pandemic. The Arts & Culture Cabinet decreased by 2.3 FTEs. While the Library was essentially flat, the Office of Arts and Culture had 2 vacancies.

The Economic Development Cabinet grew by 1.6 FTEs, driven by 3 Cannabis Board members in Consumer Affairs and Licensing. That increase is offset by minor decreases in Tourism and the Office of Economic Development. The Environment, Energy and Open Space Cabinet increased by 5 from January 2020 to January 2021. The Parks Department increased by 3, the Environment Department by 2.

The Health & Human Services Cabinet shows a net increase of 24.5 FTEs. This is driven by the Public Health Commission's increase of 24.8. The Recovery Services Bureau increased by 10 positions, reflecting the city's commitment to those services. BPHC also increased by 7 public safety positions to improve security in the Northampton Square area. The Boston Centers for Youth and Families decrease of 7.8 FTEs is due to a transfer of 11 positions to the new Office of Health Human Services Department. Other departments in the cabinet remained the same or had minor changes.

Other cabinets had minor changes that are reflective of regular attrition and hiring patterns.

FY22 Projected FTE Changes

The City projects a net increase in FTE levels of 342.5 from January 1, 2021 to January 1, 2022. The vast majority of the growth is targeted in the priority areas of education, public safety, and equity.

The City will continue to review the need for hiring into all vacant positions in FY22. Only critical positions will be approved to post and hire. Departments eliminated 14 long-term vacant positions in the current budget process.

The School Department represents the greatest portion of the projected growth with an expected increase of 188.2 filled FTEs from January 2021 to January 2022. The district's hiring plan will result in a social worker and family liaison in every school, helping provide social-emotional support and assistance to families. Teaching positions will increase following the continued trend of additional special education and bilingual teachers. The district will also add 20 new daytime custodians.

The Public Safety Cabinet is expected to show an additional 90 FTEs in January 2022. Historically, the number of Public Safety employees on the payroll as of January 1 of any year has fluctuated with the timing of retirements and new classes. The Fire Department's projected increase of 40 is due to the timing of the fall class. The goal of the department is to have enough firefighters in the suppression force to cover the minimum manning level of 262 and to reduce overtime. The Police Department is planning to increase the sworn force by 30 officers with a large fall class and a second spring class to retain the higher sworn level following expected attrition. This growth in the police sworn level is part of a concerted effort to reduce overtime. The department is also increasing cadet recruits by 50%, which will result in 20 additional FTEs.

The new Equity & Inclusion Cabinet is projected to have 37 FTEs, showing a projected increase of 23. The Office of Equity is building up with 6 positions, including the Chief of Equity and a finance position for the entire cabinet. The Office of Diversity and the Office of Resilience & Racial Equity are both moving out of the Mayor's Office with existing staff. Language and Communications Access is transferring out of Neighborhood Services with 3 existing positions and is adding a new Research Analyst and administrative support. The Human Rights Commission is expected to add four additional staff to support the work of the commission. Immigrant Advancement and Women's Advancement will each hire coordinators for successful new programs: Immigrants

Lead Boston and the Childcare Entrepreneur Fund.

The new Office of Police Accountability & Transparency will have a staff of 6 including an executive director. The Operations Cabinet is anticipated to increase by 6.5 FTEs as the departments fill vacancies and Public Facilities plans to hire 2 new project managers to support the expansion of the capital plan. The Civic Engagement Cabinet will decrease with the transfer of the Language Access program from the Office of Neighborhood Services to its own department in the Equity & Inclusion cabinet.

The Arts and Culture Cabinet will grow by 3 FTEs. The Office of Arts and Culture will hire a new Senior Public Art Project Manager to help manage new public art projects that enhance the public realm, including Percent for Art. The Library is adding a librarian for the revitalized Roslindale branch and an Equity & Outreach Coordinator as dedicated staff for its Racial Equity Commitment & Action Plan.

The Environment, Energy and Open Space Cabinet will grow by 3 FTEs. The Environment Department plans to hire a program manager to assist residents and small businesses in accessing renewable energy resources. Parks and Recreation will add a design and construction position to help coordinate environmental justice strategy. The Administration & Finance Cabinet projects an increase of 6 FTEs including a new Director of Strategic Procurement in the Office of Administration and Finance. Assessing is adding new positions to develop new talent and expand career pathways in the valuation division. Human Resources continues its HR transformation work with the goal of making Boston the gold standard of municipal human resources organizations.

The Health and Human Services Cabinet will increase by 16 FTEs primarily due to post COVID-19 efforts at the Public Health Commission (PHC). PHC's Infectious Disease Bureau will add 8 FTEs to build additional capacity in education and community outreach with multilingual staff as well as communicable disease control operations and clinical staff. The Commission is also enhancing capacity around occupational health and safety and employee support with new staff. Youth Engagement & Employment will hire a Deputy Director and a Data Evaluation Manager.

Neighborhood Development in the Housing Cabinet and the Department of Innovation and Technology in the Information & Technology Cabinet anticipate stable staffing levels in FY22.

The Streets Cabinet is projected to increase by 2 FTEs. The Public Works Department is adding 2 engineers as part of its pedestrian ramp acceleration efforts.

External Funds	FY20 Expenditure	FY21 Estimated	FY22 Estimated
Boston Public Schools	124,130,929	204,912,166	145,525,676
Neighborhood Development	68,972,279	118,593,445	138,087,574
Public Health Commission	43,764,815	45,847,893	47,009,403
Treasury Department	24,705,360	26,300,000	29,489,763
Emergency Management	10,840,210	16,686,045	11,328,932
Age Strong	5,965,259	7,738,724	10,466,853
Police Department	8,376,346	9,082,732	9,737,018
Library Department	10,341,952	9,847,532	9,457,743
Other	47,831,268	142,624,516	27,898,537
Total	**344,928,418**	**581,633,052**	**429,001,499**

Table 7

External Funds

The City's $3.75 billion operating budget is supplemented by approximately $429 million in external funds. These funds consist mainly of federal, state, and private funding earmarked for specific purposes. Education, housing, economic development, public health and public safety are some of the largest areas for which these funds are targeted.

Thirty-two departments and agencies expect to receive federal, state or other forms of external funding in FY22. Over 94% of the City's external funds are found in eight of those thirty-two departments. These eight departments are Boston Public Schools, Neighborhood Development, Public Health Commission, Treasury Department, Emergency Management, Age Strong Commission, Police Department and the Library Department. Descriptions and amounts of grants by department can be found in Volumes II and III.

Federal grants have historically provided funding for the key City priorities of education, community development, and services for seniors. Boston Public Schools, the Department of Neighborhood Development (DND), and the Elderly Commission have been the traditional recipients of recurring entitlement grants provided by the federal government.

In response to the catastrophic impact of the COVID-19 pandemic, the federal government has passed three unprecedented relief packages. These packages include:

CARES, CARES-Coronavirus Relief Fund (CRF) & FEMA

The Coronavirus Aid, Relief, and Economic Security Act, also known as the CARES Act, is a $2.2 trillion economic stimulus bill signed into law on March 27, 2020. CARES provided additional funding to Boston using existing federal funding formula grants to city departments including the Department of Neighborhood Development and the Age Strong Commission plus to Boston Public Schools through the Elementary and Secondary School Emergency Relief (ESSER) program. Finally, the most significant CARES program provided directly to Boston is the Coronavirus Relief Fund (CRF), specifically targeted for local government. Boston was awarded $120.8 million from CARES-CRF. The three caveats for CARE-CRF funds are:

- Necessary expenditures incurred due to the public health emergency of COVID-19
- Budgets costs not accounted for in most recent adopted budget, AND
- Costs incurred March 1 thru December 31, 2021

In addition to CARES CRF funding created as an immediate response to the COVID-19 emergency, the City anticipates reimbursement from the Federal Emergency Management Agency (FEMA) provide through the Commonwealth of Massachusetts for approximately $16 million in COVID-19 emergency response spending.

Both CARES-CRF and FEMA budgets are reflected in the Office of Budget Management.

Coronavirus Relief Bill

The second stimulus bill, the Consolidated Appropriations Act of 2021, provided an additional $900 billion in stimulus relief, extended the availability of CARES-CRF funding by one year and was signed into law on December 27, 2020. This second stimulus package provided second round of Elementary and Secondary School Emergency Relief (ESSER) funding to Boston Public Schools and a brand new Emergency Rent Relief program awarded to the Department of Neighborhood Development.

American Rescue Plan Act (ARPA) of 2021

The American Rescue Plan Act (ARPA) Act of 2021 is a $1.9 trillion stimulus bill providing hundreds of millions in federal funding to the City, the Boston Public Schools, through an unprecedented third round of Elementary and Secondary School Emergency Relief (ESSER), and other local organizations over the next five fiscal years. APRA's program for aiding local governments will be provided in two tranches, the first 60 days after the enactment of the law and the second tranche a year later.

Eligible use of ARPA funding is broader than CARES- CRF funding. Specifically, eligible uses include:

- Revenue replacement for the provision of government services to the extent the reduction in revenue due the COVID-19 public health emergency relative to revenues collected in the most recent fiscal year prior to the emergency,
- Assistance to small businesses, households, and hard-hit industries, and economic recovery,
- Investments in water, sewer and broadband infrastructure.

While the City awaits formal award notice from the federal government, the City is expected to receive at least an estimated $215 million in funding for use over the next year and the City's thoughtful approach to the utilizing this funding is two fold

1. Between FY21 and FY22 dedicate $100 million to offset local revenue declines during the pandemic to ensure flexibility, stability and fiscal resiliency, as well as, make near term investments to expand and create vital city programs to Reopen, Recover and Renew our City post COVID-19.
2. For the second portion of $115 million, the administration will establish an Equitable Recovery Resources Coordinating Committee, made up of stakeholders from across City government to ensure equitable, transparent and accountable distribution of these funds for economic and social recovery.

Community Preservation Act

By adopting the Community Preservation Act (CPA) in November 2016, the City has created a Community Preservation Fund. This fund is not part of the City's general

fund and is displayed as a special revenue external fund in this budget document. This fund is capitalized primarily by a one percent property tax-based surcharge on residential and business property tax bills that began in July 2017. The City uses this revenue to fund initiatives consistent with CPA guidelines: affordable housing, historic preservation, open space and public recreation.

Boston has collected a $19.7 million in FY19 and $22.1 million in FY20, which was matched with $3.6 million and $4.8 million from the state through the CPA Trust Fund, respectively. The city expects to collect $26.3 million in revenue in FY21 and $29.5 million in FY22.

Since 2018, the first year of allocations, Boston's 9-member Community Preservation Committee, comprised of Boston residents, recommended 198 projects totaling $92.8 million in all three CPA categories.

FY22 All Funds Budget

The all funds table consolidates the projected FY22 expenditures from the General Fund, Special Revenue Funds (primarily external grants) and the Capital Fund by department. More detail on the expenditures made from each of these funds is shown in Volumes II and III of the City of Boston’s FY22 budget document.

All Funds Budgets - FY22

Cabinet	Department	General Fund Budget	External Funds Budget	Capital Budget	Total All Funds Budget
Mayor's Office	Mayor's Office	5,380,619	210,549	50,000	5,641,168
	Election Department	6,275,434			6,275,434
	Intergovernmental Relations	1,406,700			1,406,700
	Law Department	8,233,602	250,000		8,483,602
	Total	**21,296,354**	**460,549**	**50,000**	**21,806,904**
Equity & Inclusion	Office of Equity	703,705	141,201		844,905
	Office of Diversity	304,667			304,667
	Office of Resiliency & Racial Equity	1,651,392			1,651,392
	Office of Language & Communications Access	1,169,967			1,169,967
	Human Right Commission	602,852			602,852
	Office for Immigrant Advancement	1,326,408	330,276		1,656,685
	Women's Advancement	769,497	58,000		827,497
	Total	**6,528,488**	**529,477**	**-**	**7,057,965**
Office of Police Accountability & Transparency	Office of Police Accountability % Transparency	1,000,500	-	-	1,000,500
	Total	**1,000,500**			**1,000,500**
Operation	Property Management Department	17,251,999		46,059,733	63,311,732
	Public Facilities Department	7,537,870			7,537,870
	Inspectional Services Department	21,775,598	155,480		21,931,078
	Total	**46,565,467**	**155,480**	**46,059,733**	**92,780,680**
Civic Engagement	Neighborhood Services	3,954,799	30,000		3,984,799
	Total	**3,954,799**	**30,000**	**-**	**3,984,799**
Arts & Culture	Office of Arts & Culture	3,629,075	534,795	920,100	5,083,970
	Library Department	42,176,858	9,457,743	20,977,918	72,612,519
	Total	**45,805,933**	**9,992,538**	**21,898,018**	**77,696,489**
Economic Development	Office of Economic Development	6,502,500	4,832,009		11,334,509
	Boston Planning and Development Agency			1,059,494	1,059,494
	Consumer Affairs & Licensing	1729758.74	64,557		1,794,316
	Office of Tourism	2,503,329	50,000		2,553,329
	Total	**10,735,588**	**4,946,566**	**1,059,494**	**16,741,648**
Education	Boston Public Schools	1,294,719,861	145,525,676	162,466,111	1,602,711,648
	Total	**1,294,719,861**	**145,525,676**	**162,466,111**	**1,602,711,648**
Environment, Energy & Open Space	Environment Department	4,418,611	1,519,719	19,925,000	25,863,330
	Parks & Recreation Department	28,052,742	5,585,712	39,537,351	73,175,805
	Total	**32,471,353**	**7,105,431**	**59,462,351**	**99,039,135**
Administration & Finance	Administration & Finance	1,246,207	265,091		1,511,298
	Assessing Department	7,946,936			7,946,936
	Auditing Department	3,015,637	246,131		3,261,767
	Budget Management	3,520,571			3,520,571
	Execution of Courts	5,000,000			5,000,000
	Health Insurance	212,236,570			212,236,570
	Human Resources	6,177,645			6,177,645
	Medicare	12,635,794			12,635,794
	Office of Labor Relations	1,605,222			1,605,222
	Pensions & Annuities - City	3,900,000			3,900,000
	Procurement	1,880,346			1,880,346
	Registry Division	1,145,181			1,145,181
	Treasury Department	4,855,544	29,489,763		34,345,307
	Unemployment Compensation	350,000			350,000
	Workers' Compensation Fund	2,000,000			2,000,000
	Total	**267,515,651**	**30,000,984**	**-**	**297,516,636**
Health & Human Services	Office of Health and Human Services	5,594,284	220,000		5,814,284
	Boston Center for Youth & Families	29,244,369	1,005,888	23,050,000	53,300,258
	Commission For Persons W/Disabilities	623,936	50,000		673,936
	Age Strong	5,205,227	10,466,853		15,672,080
	Fair Housing & Equity	517,514	799,762		1,317,276
	Public Health Commission	110,698,090	47,009,403	31,445,984	189,153,477
	Boston VETS	4,612,875			4,612,875
	Youth Engagement & Employment	12,475,452	1,040,444		13,515,896
	Total	**168,971,746**	**60,592,351**	**54,495,984**	**284,060,081**
Housing & Neighborhood Development	Neighborhood Development	35,272,663	138,087,574	28,299,880	201,660,117
	Total	**35,272,663**	**138,087,574**	**28,299,880**	**201,660,117**
Information & Technology	Dept of Innovation & Technology	39,693,304	6,852,539	26,403,347	72,949,190
	Total	**39,693,304**	**6,852,539**	**26,403,347**	**72,949,190**
Public Safety	Emergency Management	1,133,990	11,328,932	50,000	12,512,921
	Fire Department	274,408,200	2,846,758	29,095,913	306,350,871
	Police Department	399,871,217	9,737,018	18,224,979	429,078,214
	Total	**675,413,406**	**23,912,708**	**47,370,892**	**746,697,006**
Streets	Central Fleet Management	3,165,680			3,165,680
	Office of Streets	2,290,092			2,290,092
	Public Works Department	101,058,720	10,000	61,722,454	162,791,174
	Snow Removal	21,708,166			21,708,166
	Transportation Department	40,559,603	799,625	42,162,924	83,522,152
	Total	**168,782,261**	**809,625**	**103,885,378**	**273,477,264**
Non-Mayoral Departments	City Clerk	1,404,053			1,404,053
	City Council	5,736,400			5,736,400
	Finance Commission	304,075			304,075
	Total	**7,444,528**	**-**	**-**	**7,444,528**
	Grand Total	**2,826,171,904**	**429,001,499**	**551,451,188**	**3,806,624,591**

Table 8

Performance Management

Boston's performance management efforts, driven in partnership between the Citywide Analytics Team and the Office of Budget Management, strive to ensure that the City delivers the most effective and efficient services possible.

CityScore

Launched in 2016, CityScore is a nationally recognized tool designed to inform the Mayor, City managers, and the public about the performance of City government by aggregating key performance metrics.

CityScore's 22 metrics are monitored daily to get an understanding of the quality of life in Boston and the performance of City government. Since its inception, CityScore has prompted key process improvements, increased data-driven decision-making at all levels of city government, and informed the budget process.

The Mayor's FY22 budget priorities highlight the goals of recovery, reopening, and renewal to a better Boston. Equity has lived at the heart of every budget decision, with the vision of creating a city that promotes equity, builds community, and helps fulfill Boston's great promise. The performance measures listed below reflect the City's top priorities and the partnerships necessary to achieve these ambitious goals.

Priority FY22 Performance Goals

Performance Measure	Responsible Department	FY21 Projected	FY22 Target
Education			
New K1 seats available	Schools	117	179
Participants in the Early Literacy Program	Boston Public Library	45,000	45,000
Housing			
# of homeless Veterans placed in permanent housing	Neighborhood Development	166	200
# of low income housing units permitted (deed restricted and IDP)	Neighborhood Development	533	542
# of middle income housing units permitted (deed restricted and market)	Neighborhood Development	1,542	1,485
# of potential evictions averted	Neighborhood Development	850	850
Mobility			
Average annual PCI rating of Boston's roads	Public Works	65.1	66.1
% of street light outages addressed on time	Public Works	55%	80%
# of Accessible Pedestrian Signals Installed	Transportation	24	24
Average personnel hours on a hokey route (hand cleaning streets/sidewalks)	Public Works	2,500	3,500
Prosperity & Equity			
# of jobs created through Small Business Programs	Economic Development	150	150
# of employees in companies newly signing Boston's 100% Talent Compact	Women's Advancement	500	1,250
Arts, Culture, and Creativity			
% of first time Boston Cultural Council organizational grant awardees	Arts & Culture	20%	20%
Library card daily usage	Boston Public Library	3,500,000	3,400,000
Average number of eBook holds	Boston Public Library	100,000	95,000
Health & Safety			
EMS median response time for Priority 1 calls	Public Health Commission	6.0 Min	6.0 Min
# of individuals placed in recovery services	Public Health Commission	2,800	2.800
Firefighters attending resiliency, health, and safety symposiums	Fire Department	300	350

Table 9

BUDGET DOCUMENT STRUCTURE

The Operating Budget for FY22 and Five Year Capital Plan for FY22-26 are presented in three volumes. Volume I is an overview of the City's financial position and policy direction.

Volumes II and III, which are organized by cabinet, present the budget detail for each department's operating budget and capital projects. Please refer to the chapter on Budget Organization and Glossary in Volume I for an illustration of the City's organizational chart.

The City's budget is built at the program level for each department, which is the basis for budget planning. However, line item budget detail is only provided in this budget document at the department level. Program line item detail is available upon request.

In addition to program budgets, Volumes II and III provide a mission statement, key objectives, as well as past and promised performance levels for each departmental program. For those departments with capital projects, a project profile is provided for every capital project. The project profile includes authorization information as well as planned spending levels.

Definitions of the terms used throughout the budget document are presented in the glossary, which can be found in Volume I in the chapter titled Budget Organization and Glossary.

Technical Note

The City of Boston's combined FY22 Budget and FY22-FY26 Capital Plan was published using Microsoft Word. Graphics were generated using Microsoft Excel. Oracle - Hyperion Planning and Microsoft Access were used for data management and analysis.

Revenue Estimates and Analysis

OVERVIEW

The FY22 Recommended Budget is supported by $3.75 billion in total revenue, an increase of $141.8 million, or 3.9%, from projected FY21 revenue. The FY22 Recommended budget includes $3.66 billion in recurring revenue and $90.0 million in non-recurring revenue.

The City's revenue budget can be divided into five categories: Property Tax, State Aid, Departmental, Excise and Non-Recurring revenue. Over the past two decades, the City's revenue structure has shifted significantly towards a growing reliance on property tax, as illustrated in Figure 1, while State Aid has decreased as a share of the budget. In addition, the COVID-19 pandemic and the resulting economic recession have put a strain on Departmental and Excise revenue.

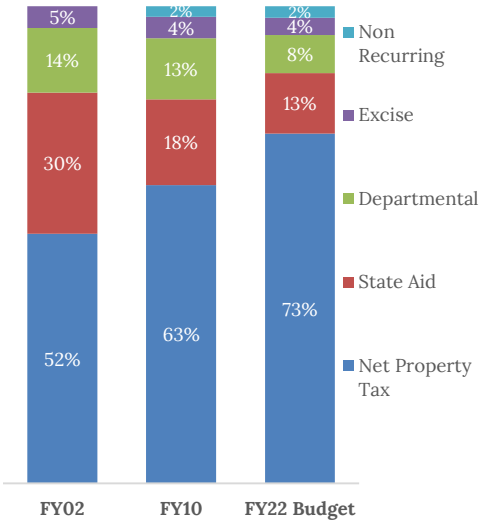


Figure 1 - Categories of Recurring Revenue FY02, FY10 and FY22

Property tax accounts for the majority of the year-over-year increase, at 58%, Non-Recurring Revenue accounts for 35% of the increase and State Aid accounts for 6% of the increase between the FY21 and FY22 budgets.

The National Economy

The State and national economies are of great importance to the City's well-being. The COVID-19 pandemic required public health interventions that created economic disruptions across the world. As Boston was significantly impacted by the pandemic and the resulting economic downturn, the City continues to respond to this unfolding crisis, prioritizing the programs and services that will keep Boston moving forward.

Prior to the COVID-19 pandemic, the Great Recession was the last period of general economic decline, lasting between December 2007 and June 2009. Due to the bursting of the housing bubble in the U.S., consumer spending was cut significantly and business investments dried up. Job loss was at its greatest since the Great Depression.

The nation's economic recovery since then has lasted for over 10 years, ending with the fast-spreading coronavirus. Since June 2009, the U.S. economy has been steadily growing, as evidenced by Gross Domestic Product (GDP) growth. Real GDP growth averaged 3.4% annually in the past 10 years (Figure 2). 2019 Real GDP growth was 4.0%. In 2020, Real GDP contracted by 2.3%, as the COVID-19 pandemic had devastating

effects on the stock market and the U.S. and World economies.

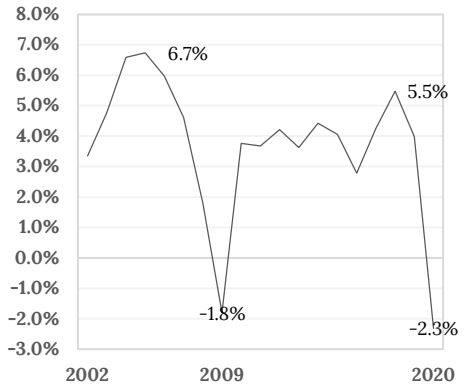


Figure 2 – Real Gross Domestic Product Growth, Current Dollars, 2002-2020 (FRED Economic Data)

The civilian unemployment rate in the U.S. has been steadily decreasing since the end of the Great Recession: the unemployment rate was 3.5% in February 2020. The global pandemic caused many companies, institutions and governments to layoff or furlough large shares of their employees. In April 2020, the national unemployment rate reached 14.8%, though it has been slowly decreasing since. The annual 2020 unemployment rate was 8.1% and the February 2021 rate has dropped to 6.2%.

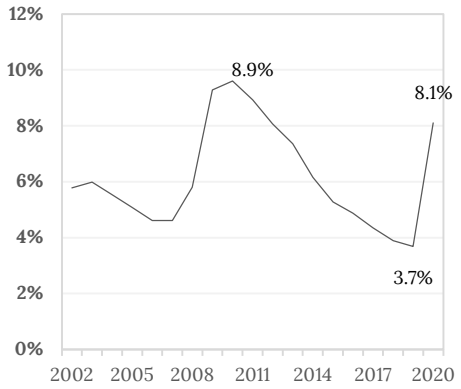


Figure 3 – Civilian Unemployment Rate, Seasonally Adjusted, 2002-2020 (FRED Economic Data)

The unemployment rate captures people without a job, available to work and actively searching for work, out of the entire labor force – unemployed and employed combined. Those who are not actively looking for a job are not counted. The COVID-19 pandemic has brought additional obstacles for workers, causing them to delay returning to work out of fear of contracting the virus, as well as forcing many parents, more commonly mothers, to adjust their employment in order to take care for their children due to closed or remote schools and childcare. It remains to be seen how long will these obstacles last, and what would be the long-term effects on workers, and female workers in particular.

The Federal Funds rate is the interest rate at which depository institutions trade federal funds with each other, with the target rate representing the upper limit of the projected range. In December 2015, for the first time since 2007, the Federal Reserve started increasing the target rate, a testament to an economy growing stronger. Then, in August 2019 the Federal Reserve started gradually decreasing its target rate with the most recent decrease occurring on March 2020, to a range of 0% to 0.25%. A low rate encourages people to invest their money and stimulate the economy, however keeping rates low for extended periods increase the risk for higher inflation.

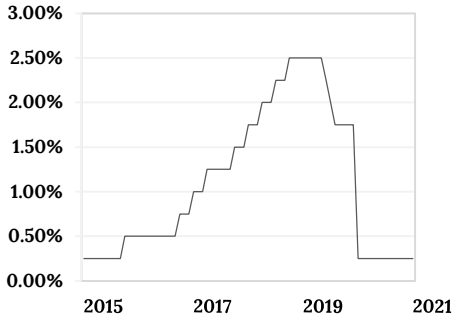


Figure 4 - Federal Funds Target Rate March 2015- March 2021 (FRED Economic Data, Monthly, End of Period)

The State and City Economies

Massachusetts' real GDP decreased by 2.1% in 2020. While Massachusetts decrease is slightly better than the nation as a whole (-2.3%, see above), the state's contraction was ranked 28 in the U.S. During the Great Recession, the lowest GDP growth was 0.8% in 2009.

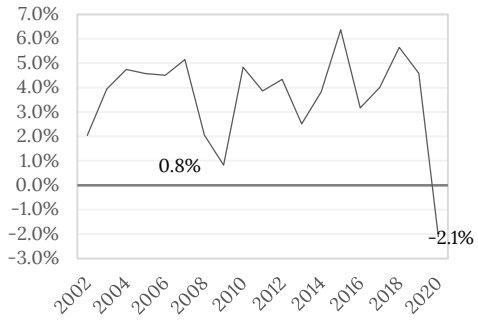


Figure 5 - Real Massachusetts Gross Product Growth, Current dollars 2002-2020

Prior to COVID-19, the unemployment rate had been decreasing for both Massachusetts and Boston, with both dropping below 3% in 2019. However, the prolonged shutdown in Massachusetts due to the spread of the virus caused the state unemployment rate to reach 16.4% in April 2020, or 558 thousand unemployed residents, the highest rate in the country. In May, the rate began dropping, reaching 7.1% in February 2021, or 267 thousand unemployed residents. Boston's unemployment rate reached 19.3% in June, falling to 7.6% in December.

See the *Boston's People & Economy* section of Volume I for more details on Boston's population and labor force trends.

The Commonwealth Budget

State aid to the City represents its second largest single source of general fund revenue, although in the past two decades it has been declining as a share of revenue. Often, changes to law or policy recommendations that affect City expenditures and revenue generating capacity occur within or alongside budget language. As a result, the State budget is of great interest to the City.

Recent State Budget History

Since the economic downturn in June 2009, the State has faced several years of ups and downs in managing their structural balance. While State revenue growth, especially income tax, has rebounded considerably, large variances in quarterly and yearly revenue collections have made budget decisions difficult at the State level.

As a result, the State has made use of its stabilization or "rainy day" fund, in addition to reductions in expenditures and increases in revenue, to deal with its structural imbalance. At the close of FY08, the stabilization fund balance was $2.1 billion. The State had drawn down the balance considerably by the close of FY10 to a low of approximately $670 million before revenues began to increase again in FY11-FY12. Between FY14 and FY17, the fund stabilized at approximately $1.3 billion, and has increased since to $3.5 billion.

The original benchmark for the state's FY21 revenue collection was $28.4 billion. On January 15, 2021, as part of the FY22 Consensus Revenue process, the figure was adjusted to $29.1 billion. FY21 year-to-date collections totaled approximately $19.5 billion, $801M or 4.3% above the benchmark.

The FY22 State Budget

The City's FY22 state aid budget is based on the Governor's proposed budget for FY22, as the legislature will release the final version of the state budget following release of the City's budget.

For more details, see *State Aid and Assessments* under the *Revenue Estimates* section below.

REVENUE ESTIMATES

The Property Tax

The property tax levy has always been the City's largest and most dependable source of revenue. In FY21, the net property tax levy (levy less a reserve for abatements) totals $2.67 billion, providing 74.3% of the City's revenue. In FY22, the net property tax levy is estimated to total $2.75 billion and account for 73.3% of budgeted revenues.

Thanks to a surging economy prior to the COVID-19 pandemic, property values in Boston had continued to rise steadily in FY21. In FY20, property values increased by $11.7 billion or 7.1%, and in FY21, property values increased by $14.5 billion or 8.2%, currently totaling $190.7 billion. The City is mindful of effects of COVID-19 on property values in the City, and continues to monitor its impacts.

Proposition 2 ½ has been the overwhelming factor affecting the City's property tax levy since being passed in 1980 by the State Legislature. Proposition 2 ½ limits the property tax levy in a city or town to no more than 2.5% of the total fair cash value of all taxable real and personal property (referred to as the *levy ceiling*). It also limits the increase in the total property tax levy to no more than 2.5% over the prior year's total levy (referred as the *levy limit*), with certain provisions for new construction. This means that while the property values have grown 115% in the past 10 years, property tax revenue has grown by 66% due to Proposition 2 ½.

In each year since FY85, the City has increased its levy by the allowable 2.5%. These increases have grown as the levy has grown, beginning in FY85 at $8.4 million and reaching $66.9 million in FY22.

Finally, Proposition 2 ½ provides for local overrides of the levy limit and a local option to exclude certain debt from the limit by referendum. The City of Boston has never sought a vote to either override the levy limitations or exclude any debt from the limit.

Despite these constraints, the City is committed to keeping residential property tax bills down to retain more low and middle-income homeowners in the city. Policies the City has pursued are demonstrating success, as the average single-family tax bill in Boston is 32.8% below the FY21 statewide average. In 2016, the City advocated for a change in State law that increased the residential exemption limit, a reduction in real estate taxes for homeowners who occupy their property as their principal residence, from 30% to 35% of the average assessed value of all Class One residential properties. The City Council, with the approval of the Mayor, once again chose the maximum exemption allowed by law – 35% for the FY21 Tax Rate. The FY21 residential exemption amount increased by $273 over last year's amount.

During these same years, the levy has also been positively impacted by taxable new value, or "new growth". New growth can arise from both real and personal property and is outside of the Proposition 2 ½ cap. Thanks to efforts to attract business development and grow its housing stock, Boston experienced unprecedented new growth in property tax revenue over the past four fiscal years. In FY22, the City expects new growth to decrease to $45M, due to the significant slowdown in the local and national economy, as well as the impact of the two-month non-essential construction pause enacted in the spring 2020 due the pandemic.

During the past five years, the City saw notable construction projects in Boston enter the City property tax base for commercial, mixed-use and residential properties, most notably in the Seaport District, Dorchester, and the Back Bay. According to the BPDA, the estimated revenue from building permit fees during FY20 indicated the potential for $8.2 billion

in construction activity compared to an estimate of $7.4 billion in FY19.

New growth is projected to total $45.0 million in FY22. Property tax growth from new growth has exceeded growth from the allowable 2.5% increase in 24 of the last 35 years. However, as was evident during the last recession, new growth revenue is volatile and depends on the development cycle and the local, state and national economies. See Figure 6 for Property Tax growth in the past 10 years.

It is important for the financial health of the City that the property tax levy continues to grow, combined with diversification of the City's revenue sources. Efforts continue to reduce reliance on the property tax through increasing existing or establishing new local revenue sources.

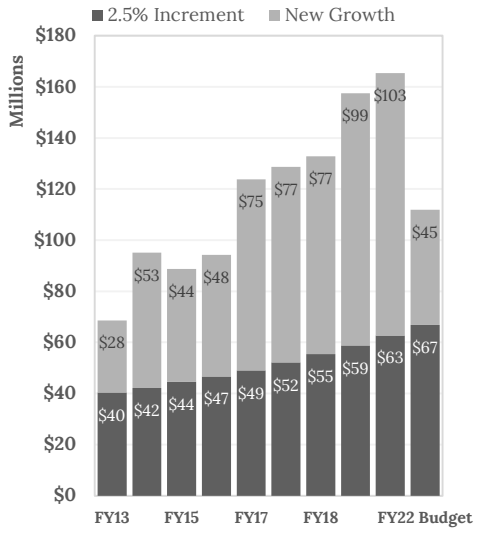


Figure 6 – Property Tax Levy Increase by Type, FY13-FY22

The percentage of the total tax levy borne by residential taxpayers has averaged around 39% since FY05 and is now 41.7%. The amount and value of residential and commercial properties determine the ratio between the different categories.

Classifying properties in the residential, commercial and industrial categories reduces the residential tax rate, the rate per $1,000 of property value, to the lowest level allowed by law. Without it, residential taxpayers would see their property taxed at a much higher rate. Figure 7 shows the two tax rates – for residential properties and for commercial, industrial and personal properties – since FY09. Rates have increased following the Great Recession (FY08-FY13), when values decreased significantly due to the burst of the housing bubble. Starting in FY14, rates have decreased, thanks to the acceleration of development and the recovery of the economy.

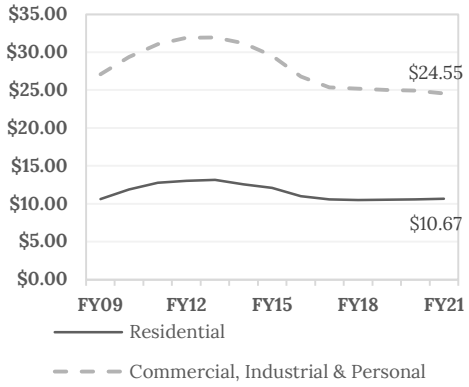


Figure 7 - Property Tax Rates FY09-FY21

With many workers working from home and a slowdown in the economy, office vacancy rates, an indicator of commercial real estate value, increased in 2020, with some neighborhoods fairing worse than others. According to CoStar Analytics, the 2020 commercial office vacancy rate increased to 8.75%. In South Boston and Downtown, the rates increased to 13.3% and 10.6% respectively.

The citywide median single-family home price was $610,000 in the last quarter of 2019. Vacancy rates in residential buildings with five or more units have increased during the pandemic. For the city as a whole, multifamily residential vacancy rates increased from 5% in the fourth quarter of 2019 to 10.9% in the fourth quarter of 2020.

Any significant decline in property values can present a problem for cities as dependent on the property tax as Boston. As property values decreased in the early 1990's, and the City continued each year to maximize the allowable levy increase under Proposition 2 ½, the levy rapidly approached the levy ceiling of 2.5% of total assessed value. Reaching the 2.5% ceiling would further limit the City's capacity to increase the annual levy and raise the needed revenue to support the City's budget.

However, due to years of strong new growth increases, the City has significant space between its FY21 net effective tax rate of 1.4% and the tax levy ceiling of 2.5% of total assessed values. If the real estate market were to depreciate, having a tax levy significantly lower than the levy ceiling would insulate revenues from an immediate shock. Nevertheless, if values were depressed long enough, future growth of the property tax would be impaired. The darker area in Figure 8 shows the difference, or gap, between the tax levy and ceiling.

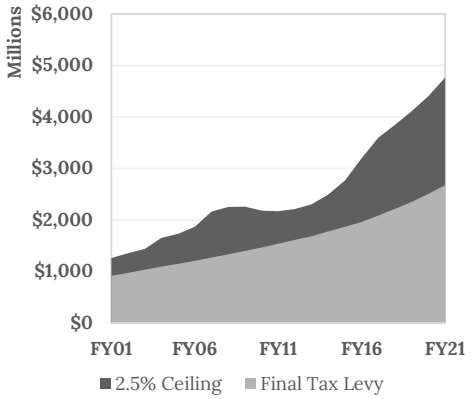


Figure 8 – Property Tax Levy and Levy Ceiling, FY01-FY21

State Aid and Assessments

State aid refers primarily to distributions from the State to municipalities for Chapter 70 education aid, unrestricted general government aid, and charter school tuition reimbursement, along with other relatively small State programs such as library aid. State aid, as it is used here, excludes any grants to or offsets for direct expenditures by City departments.

State aid in FY22 is based on the Governor's proposed budget for FY22, as the legislature will release the final version of the state budget following release of the City's budget.

The City received General Fund gross State aid totaling $434.4 million in FY19 and $458.8 million in FY20. The City is projected to receive $467.7 million in State aid in FY21 and has budgeted $476.0 for FY22.

Municipal Charges, also known as State assessments, are charged by the State to municipalities for items such as charter school tuition and MBTA service. State aid distributions are reduced by the amount of assessments charged to a municipality. The City paid $278.7 million in FY19 and $295.9 million in FY20. The City has budgeted to pay $313.8 million in assessments in FY21 and is budgeting $346.4 million in FY22.

In 1993, the State began an effort to increase and equalize funding for local education. The Chapter 70 education aid formula, derived from that effort, establishes a foundation budget, or a minimum level of education spending in each school district, which the State and the district then fund with the district's local contribution and the State Chapter 70 education aid. The City received Chapter 70 education aid from the State totaling $220.0 million in FY19 and $221.9 million in FY20. The City expects to receive $221.9 million from the State in FY21 and budgeted $223.7 for FY22.

Boston is assessed by the Commonwealth to fund charter schools on a per-pupil basis. This assessment has rapidly increased since enactment of the 2010 Achievement Gap legislation that expanded the number of charter school seats. Boston's charter school tuition assessment

is budgeted to increase by $32.0 million, or 14.9%, over the FY21 budget, as 11,244 Boston students are projected to attend a state charter school in FY22.

Boston has seen its charter school costs rise dramatically in the past 10 years – 190% or $140.8 million between FY12 and the FY21 budgets. As seen in Figure 9, the net cost of charter schools to the City – charter school tuition less charter school reimbursement – has been increasing over time as well. The City is projecting a $185.6 million net impact in FY21 and $205.9 million in FY22.

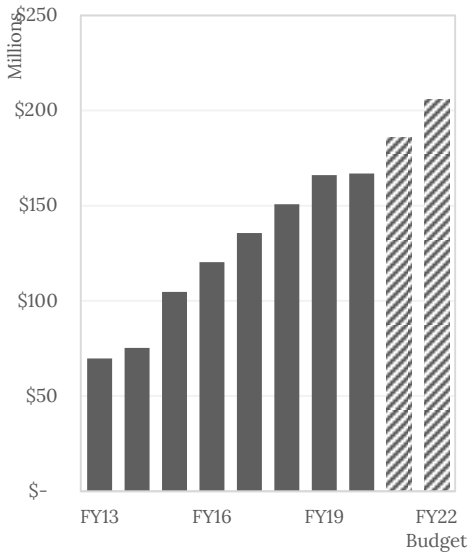


Figure 9 – Net Charter School Costs FY13-FY22

The Student Opportunity Act (SOA), passed in 2019, represents a fundamental change in the trajectory of State funding for Boston's schools and students, providing funding that better reflects the needs of students. The SOA will make an unprecedented $1.5 billion investment in Massachusetts public schools.

When fully implemented, the act will ensure that Boston benefits in two main ways. First, Boston's Foundation budget will increase substantially with the full implementation of SOA's goal foundation rates (health benefits, English language learners, out-of-district special education, low income and guidance and psychological services). In addition, the SOA provides that all low income students are fully counted in every district.

Second, since the Foundation changes will also increase the charter tuition assessment, the SOA recognizes that impact and includes a commitment to fully fund the charter reimbursement in three years: 75% in the first year, 90% in the second year and 100% in the third year. The Governor's FY22 budget fully funds Year 1 of the SOA's commitment for Charter Tuition Reimbursement. The charter tuition reimbursement is budgeted in FY22 at $41.0 million, increasing by $11.8 million or 40.2% over the FY21 budget.

The second largest source of State revenue is the unrestricted general government aid (UGGA). From the FY10 budget going forward, the Governor and the Legislature combined general government aid from Additional Assistance and Lottery into one account: UGGA. Revenue derived from the State's lottery now accounts for nearly all funds dispersed through UGGA. For Boston, UGGA revenue totaled $186.9 million in FY19 and $198.1 million in FY20. The City projects to receive $213.2 million in FY21, including a late FY20 payment, and $208.2 million in FY22, a 3.5% increase over the original FY21 budget.

Net state aid, which is gross state aid revenue less state assessments, has been trending down steeply since FY02. The rapid annual increase in the charter school tuition assessment has contributed to this trend. With a decrease in net state aid in the FY22 budget, Boston is $235.5 million, or 64.5%, below its FY08 level of net state aid. Net state aid amounted to $155.6 million in FY19 and increased to $163.0 million in FY20. The FY21 projected net state aid totals $153.9 million, and the FY22 budget assumes an additional reduction to $129.5 million. This loss of resources has put extraordinary pressure on the property

tax and other local revenue sources, as well as on levels of expenditures.

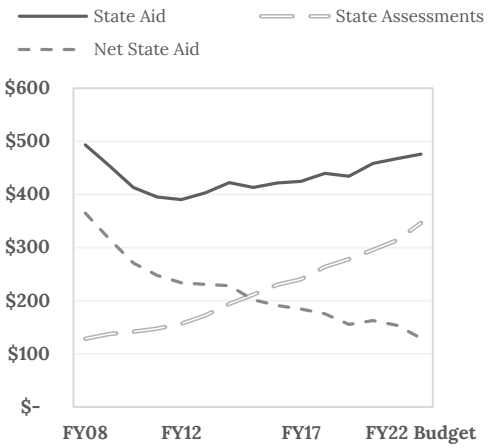


Figure 10 – State Aid, State Assessments and Net State Aid (in millions), FY08-FY22

Local Receipts

The City also collects recurring revenues other than property tax and State aid. The City collected $615.9 million in FY19 and $574.4 million in FY20 from these sources. The City projected $433.6 million in FY21, reducing the budget significantly as the COVID-19 pandemic impacted collection. The City budgeted to collect $435.0 million in FY22, taking into account the effects of the economic recession.

Revenue from excise taxes, payments-in-lieu-of-taxes, licenses and permits, fees and fines, investment income and available funds are part of this local receipts group. To forecast these receipts, the City uses analytical trending of historical collections, based on the specific revenue source and the availability of data, as well as analyzing economic data. As the City enters the unknown territory of an economic recession due to a global pandemic, extra precaution was used in budgeting these receipts.

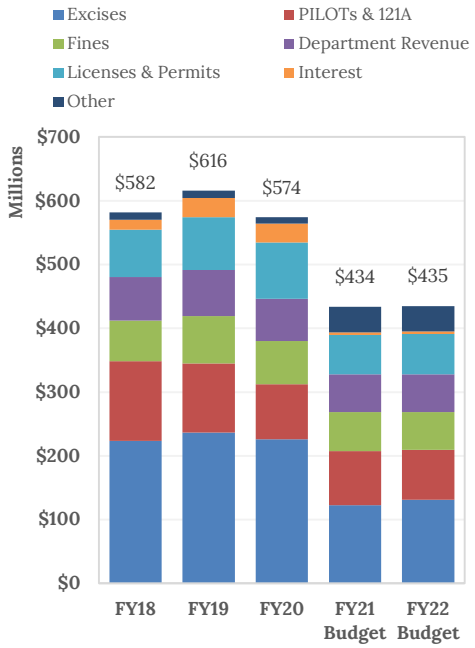


Figure 11 – Recurring Local Receipts by Type FY18-FY22

Excise Taxes

There are eight excise taxes. Listed below are the main ones.

The *local room occupancy excise* was increased in FY20 from 6% to 6.5%, and is levied on both hotels and short-term rental units. In addition to the local tax, the State collects a 5.7% excise tax and a 2.75% fee, transferred to the State's convention center fund, for a total tax from all sources of 14.95%. Local room occupancy excise revenue totaled $100.6 million in FY19 and $99.3 million in FY20.

The FY21 budget was reduced to $37.0 million in local room occupancy collections, a significant decline compared to previous years, due to the economic recession and the impact COVID-19 had on travel and tourism. The FY22 budget assumes a slow return to normal business, with $41.0 million in room occupancy excise.

The Commonwealth imposes an *excise in lieu of property tax on motor vehicles*, the proceeds of which are collected by the municipality in which the vehicle is principally kept. The excise is a uniform

rate of $25 per $1,000 of vehicle valuation. Valuations are determined by a statutorily-defined depreciation schedule based on the manufacturer's list price and the year of manufacture.

Motor vehicle excise revenue totaled $66.0 million in FY19 and $62.8 million in FY20. For motor vehicle excise revenue, the City budgeted $50.0 million in both FY21 and FY22. Since the tax lags the sale of the vehicle, this revenue estimate is generated based on projections of current year tax collections on motor vehicle sales in the state, as well as trend analysis.

Beginning in 2009, the State granted municipalities a new *local option tax on restaurant meals*. The City collected $33.0 million in FY19 and $28.9 million in FY20. The decrease in collection is attributed to the state's stay-at-home advisory, which limited restaurants to take out only in the last few months of FY20. The City budgeted $18.8 million in FY21 and increased to $21 million in FY22, expecting the recession and pandemic to continue affecting this industry.

The *excise on the sale of jet fuel* is 5% of the average sales price of the previous quarter, but no less than five cents per gallon. Increases in flights arriving and departing Logan International Airport led to increased jet fuel excise revenue in recent years, mitigated by constant changes in prices. Jet fuel excise revenue totaled $34.5 million in FY19 and $32.5 million in FY20. The City budgeted $13.0 million in FY21 and $14.5 million in FY22. In calendar year 2020, total number of flights decreased by 52% and total passengers traveling through Logan airport decreased 70%.

The *vehicle rental surcharge* is a revenue-sharing arrangement with the State. Under this arrangement, all vehicle rental contracts originating in the City are subject to a $10 surcharge. The City receives $1 of this surcharge. The City received $1.6 million in FY19 and FY20. In FY21, the budget was reduced to $700 thousand, due to the decrease in car rentals in the City with the decrease of visitors to the City. $1.1 million was budgeted for FY22.

Fines

In FY20, the City issued 1.0 million parking tickets, 205 thousand or 16% less than in FY19. The FY20 collection rate remained high at 92%. Major factors contributing to the City's successful collection rate include non-renewal of violator's registration and license by the Registry of Motor Vehicles until penalties are paid, increased ability to recover fine payments from rental agencies, and systematic collection of fines for company cars and leased vehicles. The City also contracts with a third-party vendor to collect delinquent fines from out of state vehicles and other hard-to-reach offenders.

The City collected parking fines revenue of $70.1 million in FY19. In FY20, issuance and collection was affected by COVID-19, starting in March 2020, as many businesses were closed throughout the City and traffic into the City was reduced. Total FY20 parking fines revenue collection decreased to $62.7 million. The FY21 budget includes $57.6 million in parking fines revenue, and the FY22 budget includes $55.9 million.

Interest on Investments

The City's level of investment income is a function of prevailing short-term interest rates and daily cash balances. Investment income totaled $30.4 million in FY19 and $29.5 million in FY20.

The City budgeted interest income at $4 million in both FY21 and FY22. In August 2019, the Federal Reserve started to decrease the Federal Funds target range, the first time the rate was decreased since December 2008. Since then, additional decreases occurred and the range is currently 0%-0.25%. With such minimal rates, interest income is expected to remain flat at around $4 million.

Payments in Lieu of Taxes

Payments in Lieu of Taxes (PILOTs) are payments made by property tax-exempt institutions located in the City, including hospitals, universities, and cultural institutions. These are voluntary contributions for municipal services such as police and fire protection, street cleaning, and snow removal.

Growth in PILOT revenue comes from new agreements, escalations that adjust the payments for inflation, and re-negotiation or expansion of current agreements. The Massachusetts Port Authority (MassPort) currently provides 41% of the PILOT revenue the City receives annually.

In April 2010, the City released a report suggesting more standardization of PILOT agreements. Specifically, each agreement should represent, in cash or in-kind, 25% of the amount of tax that would be due if properties were not tax exempt. This type of change generates more revenue than what was previously collected, while providing some equity across paying institutions. New agreements under this framework were adopted in FY12, and that year includes the first installment of a five-year phase-in period to the new amounts. FY17 was the first year after that phase-in period.

Payments in lieu of taxes $54.0 million in FY19 and $44.9 million in FY20. Due to the COVID-19 impact on universities, hospitals and cultural institutions, revenue collection was decreased from this source in FY20. The FY21 budget includes $49.3 million PILOTs revenue and the FY22 budget includes $49.6 million.

Urban Redevelopment Chapter 121A

Massachusetts General Law (MGL), Chapter 121A allows local governments to suspend the imposition of property taxes at their normal rates in order to encourage redevelopment. Chapter 121A revenues are based on two separate sections of the law as described below.

The Urban Redevelopment Corporation excise (Chapter 121A, section 10) is collected in-lieu-of-corporate income tax for which the Commonwealth acts as the collector and distributes the proceeds to municipalities. In most cases, the formula for the 121A section 10 payment in-lieu-of-tax is $10 per $1,000 of the current cash value of property plus 5% of gross income. In FY19 and FY20, the City received Chapter 121A section 10 distributions of $19.7 million and $13.9 million, respectively. Chapter 121A section 10 revenues are projected at $14 million in FY21 and $11 million in FY22, as timing of these payments is inconsistent.

In addition to the Section 10 payments collected by the State, most 121A corporations have individual agreements with the City that result in additional payments made directly to the City. These section 6A agreements are complex, with actual amounts owed dependent on a formula that varies widely. The City collected section 6A payments of $24.6 million in FY19 and $18.8 million in FY20. The City expects section 6A collections to surpass the budgeted $12.0 million in FY21 and budgeted FY22 collections at $11.0 million. As Chapter 121A agreements expire and the properties transition back to regular property taxes, these payments will decrease, while contributing to the new growth portion of the property tax levy.

Miscellaneous Department Revenue

With such limited revenue tools, the City is continuing in the FY22 budget to better maximize the local revenue options. In FY22, the Administration and Finance cabinet will continue a citywide review of collections, as well as address past due bills to recover additional revenue.

The largest revenue source in this category is Street Occupancy permits. The City received $11.0 million in FY19 and $10.1 million in FY20, due to delays in

construction in the spring of 2020. Street Occupancy Permits are budgeted at $10.0 million budget in both FY21 and FY22.

Licenses and Permits

This category is dominated by *building permits revenue*, from which the City received $61.8 million and $69.6 million in FY19 and FY20 respectively. Building permits revenue is budgeted at $45 million in FY21 and FY22, considering the effects of COVID-19 on construction starts and the economic recession.

The second largest Licenses and Permits revenue is the *cable television license fee*, from which the City received $6.5 million in FY19 and $6.3 million in FY20. The City is expected to surpass the budgeted $4.5 million in FY21, and budgeted to collect $5.2 million in FY22. New FCC rules and the timing of their implementation impact this account, as well as the trends in cable subscribers.

Alcoholic beverage licensing is the only other revenue source in this category that regularly exceeds $4 million in annual revenue. Alcoholic beverage licenses are budgeted at $4.5 million in FY21 and FY22.

Penalties and Interest

Taxpayers are assessed both a penalty and interest for late payments of property tax bills, motor vehicle excise bills, and other payments. The City collected $11.4 million in such penalties and interest in FY19 and $10.1 million in FY20. Actual penalty and interest collections for FY21 will likely slightly exceed the $9 million budgeted. The City has budgeted this source at $9 million in FY22 as well.

Available Funds

Most of the City's General Fund budget is supported by the revenues that are estimated to come in during the course of the fiscal year, including property tax, excises, state aid, and the various other categories of revenues described above.

Available funds are linked to a separate category of expenditure appropriation - those supported by immediately available fund transfers.

The only two significant available funds that the City budgets each year are parking meter revenues to support the Transportation Department, and cemetery trust monies that are used to support the City's maintenance of its public cemeteries. Both special funds have fees collected during the course of the year. By transferring out less than what is collected over the years, the City has built up a balance in both funds. Trust fund balances, such as the Cemetery Trust, also benefit from the opportunity to invest in securities offering a higher return than short-term fixed-income investments.

The City did not transfer any funds to the General Fund in FY19 or FY20. The City has budgeted to transfer $30 million from the Parking Meter Fund and $950,000 from the Cemetery Trust Fund to the General Fund in both FY21 and FY22.

See the *Financial Management* section of Volume I for details.

Non-Recurring Revenue

Surplus Property

The surplus property disposition fund contains proceeds from the sale of various City land or buildings. The use of these funds is usually restricted to one-time expenditures. No funds are included in the FY22 budget from this revenue source.

Budgetary Fund Balance

Budgetary Fund Balance can be appropriated for use during the fiscal year after certification by the Department of Revenue (DOR). Budgetary Fund Balance is more commonly referred to as "Free Cash" when used this way. This item is most simply described as the portion of available reserves, generated to a considerable degree by annual operating surpluses that

the City can responsibly appropriate for spending.

The FY19 and FY20 budgets did not use any fund balance, but instead used recurring revenue to support the appropriation for Other Post-Employment Benefits (OPEB), the liability associated with retiree health insurance costs. The FY21 and FY22 budgets assume the use of $40.0 million to support OPEB.

See the *Financial Management* section of Volume I for more details on this revenue source.

American Rescue Plan Act

The FY22 budget includes $50 million from the $435 million payment Boston is estimated to receive as part of the American Rescue Plan Act of 2021 (ARPA). The act is a $1.9 trillion economic stimulus bill passed by the U.S. Congress and signed into law by President Joe Biden on March 11, 2021.

The ARPA limits the usage of the Coronavirus States and Local Fiscal Recovery Funds (Subtitle M) to three main categories, used by December 31, 2024:

- Revenue replacement for the provision of government services to the extent the reduction in revenue due the COVID-19 public health emergency relative to revenues collected in the most recent fiscal year prior to the emergency
- Assistance to small businesses, households, and hard-hit industries, and economic recovery
- Investments in water, sewer and broadband infrastructure

The $50 million budgeted in FY22 will help the City continue provide essential services to its residents and make targeted investments to help ***reopen, recover and renew*** the City from the pandemic despite facing revenue reductions due to the COVID-19 pandemic and the economic recession.

Revenue Detail

	FY19 Actual	FY20 Actual	FY21 Projection	FY22 Budget
Property Tax	2,354,143,061	2,514,155,221	2,674,859,663	2,786,731,155
40116 Property Tax Overlay	-33,260,646	-47,323,895	-3,735,387	-33,400,000
Subtotal	2,320,882,415	2,466,831,326	2,671,124,276	2,753,331,155
EXCISES				
Motor Vehicle Excise	66,025,609	62,791,517	50,000,000	50,000,000
40129 Room Occupancy Excise	100,578,619	99,258,171	37,000,000	41,000,000
40130 Aircraft Fuel Excise	34,475,671	32,470,675	13,000,000	14,500,000
40140 Condominium Conversion Excise	742,500	619,000	500,000	500,000
40162 Short Term Rental	0	260,295	0	500,000
40601 Meals Excise Tax	33,013,330	28,926,658	18,800,000	21,000,000
40602 Marijuana Excise	0	0	1,250,000	1,250,000
40603 Host Community Agreements	62,466	119,870	1,250,000	1,250,000
41113 Vehicle Rental Surcharge	1,562,199	1,573,276	700,000	1,100,000
Boat Excise	50,152	6,689	40,000	40,000
Subtotal	236,510,546	226,026,152	122,540,000	131,140,000
FINES				
Total Parking Fines	70,136,461	62,681,485	57,592,560	55,900,000
45104 Code Enforcement - Trash	1,225,810	1,310,455	1,100,000	1,100,000
Other Fines	2,751,403	3,385,284	2,260,000	2,340,000
Subtotal	74,113,675	67,377,224	60,952,560	59,340,000
Interest On Investments				
47151 Interest On Investments	30,407,612	29,472,290	4,000,000	4,000,000
Subtotal	30,407,612	29,472,290	4,000,000	4,000,000
PILOTs				
40167 PILOTs	34,432,514	25,173,824	29,000,000	29,000,000
40168 Other PILOTs	171,193	185,797	200,000	170,000
40169 Massport/DOT	19,443,369	19,520,739	20,078,133	20,479,699
Subtotal	54,047,076	44,880,360	49,278,133	49,649,699
URBAN REDEVLOPMENT CHAPTER 121A				
121B Section 16	9,608,332	8,107,815	7,000,000	6,000,000
121A Section 6A	24,638,918	18,756,867	14,000,000	11,000,000
121C	450,000	727,794	700,000	700,000
41013 Chapter 121A Section 10	19,709,174	13,923,319	14,000,000	11,000,000
Subtotal	54,406,423	41,515,795	35,700,000	28,700,000

	FY19 Actual	FY20 Actual	FY21 Projection	FY22 Budget
MISC DEPARTMENT REVENUE				
43105 Registry Division Fees	1,785,968	1,611,300	1,400,000	1,600,000
43109 Liens	583,425	695,050	600,000	600,000
43120 City Clerk Fees	652,907	637,908	650,000	650,000
43137 Municipal Medicaid Reimbursement	7,533,319	6,812,508	6,000,000	5,400,000
43138 Medicare Part D	5,336,079	2,285,931	2,700,000	2,500,000
43202 Police Services	696,919	1,111,110	800,000	700,000
43211 Fire Services	7,571,563	5,253,464	5,000,000	6,000,000
43301 Parking Facilities	2,643,593	1,973,799	1,400,000	750,000
43311 PWD - Street Occupancy.	10,955,380	10,104,389	10,000,000	10,000,000
43425 St. Furniture Prgm Fixed Fees	1,500,000	0	1,500,000	1,500,000
43426 St. Furniture Prgm Ad. Fees	971,116	1,069,191	560,000	500,000
44002 Tuition & Transportation	1,909,273	1,352,738	1,900,000	1,900,000
47119 Affirmative Recovery Unit	262,621	247,391	200,000	200,000
47130 Fringe Retirement	5,141,123	5,652,141	5,000,000	5,500,000
47131 Pensions & Annuities	5,075,815	5,374,001	5,300,000	5,500,000
47132 Indirect Costs Reimbursement	484,041	646,390	400,000	400,000
48000 Detail Admin Fee	4,040,562	3,647,193	2,300,000	2,800,000
Other Misc Department Revenue	15,260,389	18,151,845	13,482,927	12,716,259
Subtotal	72,404,095	66,626,348	59,192,927	59,216,259
LICENSES & PERMITS				
40211 Building Permits	61,819,068	69,572,085	45,000,000	45,000,000
40213 Weights & Measures	288,915	215,100	290,000	290,000
40215 BTD - Street & Sidewlk Permits	3,309,952	2,978,604	2,500,000	2,800,000
40221 Health Inspections	1,850,369	1,765,597	1,530,000	1,530,000
40220 Boat Mooring Permits	15,139	16,424	10,000	0
40222 Alcoholic Beverage Licenses	4,602,126	4,449,548	4,500,000	4,500,000
40223 Marijuana License	0	0	0	10,000
40224 Entertainment Licenses	1,883,126	1,820,938	1,800,000	1,600,000
40227 Police - Firearm Permits	37,288	23,297	30,000	30,000
40229 Other Business Lic. & Permits	166,914	142,169	160,000	160,000
40235 Cable Television	6,469,226	6,255,985	4,460,000	5,200,000
46001 Dog License	0	0	0	220,000

	FY19 Actual	FY20 Actual	FY21 Projection	FY22 Budget
Other Licenses & Permits	2,154,344	1,124,081	1,680,000	1,630,000
Subtotal	82,596,465	88,363,827	61,960,000	62,970,000
PENALTIES & INTEREST				
40133 Pen & Int - Property Tax	2,581,079	2,647,983	2,300,000	2,300,000
40134 Pen & Int - MV Excise	2,860,626	3,191,937	2,200,000	2,200,000
40136 Pen & Int - Tax Title	5,977,523	4,266,493	4,500,000	4,500,000
Other Penalties & Interest	169	185	0	0
Subtotal	11,419,397	10,106,597	9,000,000	9,000,000
AVAILABLE FUNDS				
42502 Approp. Cemetery Trust Fund	0	0	950,000	950,000
42503 Approp. Parking Meters	0	0	30,000,000	30,000,000
Subtotal	0	0	30,950,000	30,950,000
STATE AID				
41015 State Owned Land	318,922	408,662	419,294	427,918
41104 Exemptions - Elderly	1,014,001	1,061,490	1,055,968	888,238
41114 Veterans Benefits	1,661,668	1,889,327	1,604,742	1,296,639
41118 Unrestricted General Government Aid	186,904,657	198,082,317	213,181,161	208,222,502
41119 Local Share Of Racing Taxes	331,187	319,061	294,586	369,263
41301 School Construction	5,107,351	2,461,330	0	0
41305 Charter Tuition Asses. Reimb.	19,017,852	32,711,889	29,264,974	41,024,634
41306 Chapter 70 Education Aid	220,001,735	221,915,045	221,915,045	223,736,165
Subtotal	434,357,373	458,849,121	467,735,770	475,965,359
RECURRING REVENUE TOTAL	**3,371,145,077**	**3,500,049,040**	**3,572,433,666**	**3,664,262,472**
NON-RECURRIMG REVENUE				
42501 Approp. Surplus Property Fund	0	0	0	0
42504 Approp. Fund Balance	0	0	40,000,000	40,000,000
42507 American Rescue Plan	0	0	0	50,000,000
GRAND TOTAL	**3,371,145,077**	**3,500,049,040**	**3,612,433,666**	**3,754,262,472**

Table 1

Education

OVERVIEW

The FY22 Boston Public Schools (BPS) budget reflects a collective determination to address disruption caused by the pandemic and come back stronger than ever as a district. A record $1.3 billion in city operating budget funding will support over 52,000 students at BPS, and another $247 million will support approximately 11,244 Boston students in charter schools.

The increase of $36 million over the FY21 adopted BPS budget is the second installment of a historic three-year, $100 million commitment in school funding the City made beginning in 2020. This $100 million is on top of standard cost increases, such as inflation and employee costs. The City's growing investment comes at a time when other cities have implemented cuts to education spending amid difficult economic conditions. Boston's FY22 education budget, including the BPS operating budget and the City's charter school tuition assessment, continues to represent over 40% of the City's budget as a whole.

Following school closures in March 2020, BPS pivoted to remote learning and sought new ways to deliver critical services like meals and counseling to students and their families. BPS received assistance in these efforts from the Boston Public Health Commission and numerous other City departments and agencies, as well as the Boston Resiliency Fund. Significant costs for protective equipment, cleaning, and digital tools were partially offset by $32.3 million in Elementary and Secondary School Emergency Relief (ESSER I) funds that the district received from the federal government in FY20. The district is also expected to receive an additional $123 million in Elementary and Secondary School Emergency Relief (ESSER II) funds, a federal grant that can be used through FY23 and will augment the City's funding in important ways in the years to come.

FY22 BPS Investments

	Operating Budget	ESSER II
Return	$1.4M	$10.4M
Recover	$35.4M	$13.9M
Reimagine	-	$20.1M
Total	**$36.8M**	**$44.3M**

Table 1

FY22 investments in BPS are grouped in three categories: *Return*, *Recover*, and *Reimagine* (Table 1). To meet facilities challenges and achieve a safe *return* to school buildings, the district is adding 20 custodians. In addition to $1.4 million in operating funds, $10.4 million in ESSER II funds will be put towards a successful reopening, including health and safety costs.

The *Recover* category responds to the learning loss and trauma that has disproportionately impacted students of color, English language learners, students with disabilities, and low-income students. An investment of $18.5 million in direct funding for schools will maintain key support positions despite enrollment declines. BPS will also add 95 social workers and 80.5 family liaisons. By leveraging $13.9 million more in ESSER II funds, BPS will tackle other Recover priorities, such as targeted interventions for students with the greatest needs and remedial education to address COVID-19 learning loss.

Reimagine expresses the Superintendent's intention to transform BPS schools into

what students need them to be, drawing from ImagineBPS, the five-year strategic plan released in FY20. The $20 million in ESSER II funds allotted for this category in FY22 will be articulated as specific investments after a planning process.

BPS OPERATING BUDGET

At a $1.3 billion appropriation, the FY22 operating budget is the largest in BPS's history (Table 2), despite a projected decline in student enrollment. The FY22 allocation makes investments to begin a multi-year effort to not only recover from COVID-19, but also transform the school district. The FY22 budget assists schools with declining enrollments to mitigate the negative impacts COVID-19 has had on school communities.

Funding directly in schools will increase by $22.1 million from the FY21 adopted budget to $831.1 million.

In addition to school budgets, schools receive significant support from services that are budgeted centrally. This includes items such as transportation, particular special education services, and facilities maintenance. This portion of the budget will increase 1.7% from the FY21 adopted budget to $322.1 million. With these support funds added to funds budgeted at the school level, $1.153 billion is expected to be spent on school services, nearly 90% of the BPS budget.

BPS is also responsible for funding services for students in Boston attending school outside of BPS, including adult education students, students placed out-of-district for special education and vocational education, and pre-kindergarten students at community-based organizations. In addition, BPS provides transportation for out-of-district special education students, and these costs comprise 24.5% of the FY22 BPS transportation budget. Total funds budgeted for non-BPS students will increase 7.5% from the FY21 adopted budget to $71.7 million, comprising over 5.5% of the overall FY22 BPS budget.

In FY22, the Central Administration budget will increase 5.4% to $69.8 million. The Superintendent's strategic vision affirms the importance of organizational effectiveness and accountability, as well as the need for strong coordination and support from district leadership.

BPS Operating Budget Summary

	FY21 Adopted	FY22 Recom.	$ Change
Direct School Expenses	$809M	$831M	$22M
School Services Budgeted Centrally	$317M	$322M	$5M
Central Administration	$66M	$70M	$4M
Non-BPS Student Services	$67M	$72M	$5M
Total BPS Budget	**$1.259B**	**$1.295B**	**$36M**

Table 2

FY22 is the second year of the City's three-year, $100 million education funding commitment. Alongside additional federal funding, the $36 million in FY22 BPS operating investments will support children and their families not only through a return to school, but also in the years beyond. The FY22 BPS investments are guided by three principles: *Return*, *Recover*, and *Reimagine*. These investments focus on improving student outcomes, advancing equitable recovery, and promoting the school community's health and wellness amidst the COVID-19 pandemic. 100% of investments are directly in school budgets or school services budgeted centrally.

To prepare schools for a safe return, the FY22 operating budget devotes $1.4 million to the addition of 20 daytime custodians to ensure cleanliness in school facilities.

The FY22 BPS budget also includes $16.9 million to expand the FY21 investments in social workers and family liaisons. This additional funding will guarantee a social worker and family liaison in every school.

Of the $16.9 million, $10 million will fund 95 new social workers to provide a coordinated, multi-tiered system of supports to meet the social-emotional needs of students and their families.

Also included in the $16.9 million is $6.8 million in new funding for 80.5 additional family liaisons who reflect the cultures and speak the languages represented at schools in the communities they serve. In addition to helping families navigate registration and other school functions, liaisons will refer families to community resources for housing, food, and counseling. In FY21, 98% of family liaisons hired were people of color, and these individuals helped parents and caregivers navigate challenges presented by the pandemic. In the coming year, the new family liaisons will continue this urgent and necessary work.

Because COVID-19 has caused enrollment declines across the country, the FY22 operating budget includes additional supports to mitigate negative impacts COVID-19 has had on school communities. An $18.5 million investment in school supports on top of existing soft landings and the Foundation for Quality is intended to ensure that schools are able to maintain level services and support their students, regardless of enrollment declines.

Early Childhood Education

Each year, the City continually expands the number of quality pre-kindergarten seats, as part of the Universal Pre-K (UPK) initiative. In April 2019, the City announced the creation of a first-of-its-kind $15 million investment in the Quality Pre-K Fund to support the creation of a citywide mixed-delivery system with school-based programs and community-based organizations.

Because of this extraordinary investment, as well as ongoing operating support in BPS's Department of Early Childhood, in the 2021-2022 school year, up to 1,140 more four-year- olds will be enrolled in a quality pre-kindergarten program than when the UPK initiative began in FY14, 75% of the way toward the City's goal of 1,500. The Quality Pre-K Fund will enable the City to close the existing gap in quality seats, guaranteeing every four-year-old in Boston a high-quality pre-kindergarten experience.

BPS early education programs have been recognized as among the most effective in the nation at closing achievement gaps. They are content-rich in science, literacy, arts and math. Data shows that BPS pre-kindergarten attendees outperform their peers in third and fifth grade MCAS, in both ELA and Math. Two-thirds of BPS early childhood classrooms have earned accreditation from the National Association for the Education of Young Children (NAEYC), affirming that these programs offer high-quality, state-of-the-art education to help get children off to successful starts.

Special Education

The FY22 BPS budget makes robust investments in special education that will result in over 137 new school-budgeted special education teachers and paraprofessionals. The special education budget totals roughly $305 million in FY22, an increase of $11.9 million, or 4.1%, from the FY21 adopted budget. The special education budget accounts for nearly 24% of the total BPS budget and supports the over 11,000 students with disabilities, or 21% of the BPS student population.

The significant increase in special education teachers in the FY22 budget tracks with the continued inclusion rollout across the district and into new grade levels. Another driver of the growth in staffing and spending is autism need. The FY22 budget includes a $5.2 million, or 14%, increase in funding to support students with autism. With the new funding, budgeted personnel specializing in serving this population will increase by almost 12%

to 616. In FY22, BPS plans to dedicate $5 million in ESSER II funds for interventions for students with disabilities that address the impact of COVID-19 on their learning and well-being.

In addition to mainstream or substantially separate placements in the district, BPS is responsible for the educational services of approximately 450 special education students in out-of-district placements. Over time, BPS has seen an increase in the number of high-need students and DCF-involved students placed in group homes who require private placement. BPS is fully or partly responsible for paying for services for most of these students, at a total projected cost of $42.5 million in FY22. Some of the costs for these services will be reimbursed by Circuit Breaker. Tuition rates are established by the Commonwealth of Massachusetts Rate Setting Commission.

BPS is also responsible for providing education services to students with IEPs in private placements. To better support these students, the FY22 budget continues to fund a proportionate share team responsible for conducting IEP meetings and evaluations.

English Learners

The Bilingual/Sheltered English Immersion budget totals $103.5 million in FY22, an increase of $2.3 million, or 2.3%, from the FY21 adopted budget. Nearly a third (31%) of BPS students has an English Language Learner (ELL) designation; as a group, they hail from 132 different countries and speak 70 languages.

In addition to baseline ELL funding, the FY22 budget includes $1.56 million in supplemental support for students with limited or interrupted formal education (SLIFE). Anticipating that ELL students will require targeted support to address COVID-19-related learning loss, BPS will also devote $2.25 million in ESSER II funds to interventions in FY22.

BPS Enrollment

Student enrollment is the foundation of the BPS budget. The preliminary stage of the budget process involves enrollment projections for each program, grade, and school, which are based on historic trends and current data. The projected enrollment at each school for the upcoming school year determines the allocation of resources at the school level through the weighted student funding formula. The FY22 budget development process continued the work done in prior years to use data more rigorously and collaborate between school leaders and BPS Finance to develop accurate enrollment projections.

BPS projected enrollment for FY22 is approximately 52,280. The change in FY22 represents the largest single-year decline in enrollment in the last 15 years, driven in part by uncertainty due to the COVID-19 pandemic. Despite declining enrollment and decreasing salary and operational costs, BPS's budget will increase by almost $1,700 per pupil, from approximately $21,800 per pupil to $23,500. At the school level, BPS has seen some shifts in enrollment. BPS gives parents a voice in where their child attends schools, which causes shifts from year to year. The BPS School Committee has also supported school communities that have requested to expand grades in recent years, which has led to shifts in enrollment.

Weighted Student Funding

Weighted Student Funding (WSF) ensures resource equity for all students no matter the school they attend. The weighted student funding model creates a baseline per-student funding amount and then adjusts the amount depending on individual student need. For example, students whose family income is at or below the poverty level will receive additional funding in the formula. Other needs-based weights include students with disabilities, English Language Learners, and vocational

education students. A school's budget is calculated by adding the individual funding amounts for every student projected to attend that school in the fall. Additionally, each school also receives a foundation budget to support essential staff.

For FY22, the eleventh year using the WSF formula, BPS continues to refine this needs-based method of funding. Student-based allocation models are the standard for transparent and equitable school budgeting. Such models allow dollars to follow students, and those dollars are weighted based on student need. BPS's highest-need students receive more resources through the weighted student funding structure.

When enrollment declines at a school, the BPS central office works closely with the school to appropriately adjust staffing. Particular care is made through this process to make classrooms full so that they are affordable to schools. There are safeguards in place to assist schools with declines in enrollment, such as sustainability allocations and soft landings, as well as other reserves that are used throughout the budgeting process.

In FY22, WSF funding is decreasing by $24.3 million, to $535.1 million. WSF is only one component of schools' funding; total school funding will rise by $22.1 million in FY22.

BPS school budgets also include substantial supports on top of WSF. The Foundation for Quality, which replaces sustainability funds, expands the definition of baseline services for schools, ensuring that all schools have a baseline amount of funding above compliance. Schools in transition will receive additional targeted funding, including supports for K-6 transitions, new inclusion programs, strands undergoing redesign, and capacity maintenance for existing programs.

The Opportunity Index

FY22 is the fourth year that BPS will be using the Opportunity Index (OI) as part of WSF. The OI is an innovative tool that quantifies differences in experiences, opportunities, and need between students, allowing BPS to allocate resources more equitably. The OI is a composite index that incorporates a range of data representing factors that are outside of the schools' control, yet are predictive of students' academic outcomes. By rolling multiple measures into a single, more accessible metric ranging from 0.01 to 0.99, BPS is better equipped to direct resources and supports to the schools and students who need them most.

Since FY19, BPS has used OI for the allocation of two central sources of funding: School Support Funds, which support schools' academic priorities, and the Partnership Fund, which enables schools to partner with community nonprofit organizations. Funding is allocated based on student enrollment and level of need. In FY22, $5 million in discretionary School Support Funds will be awarded to schools with an OI score greater than or equal to 0.35. Additionally, $5 million from the Partnership Fund will be awarded to schools with an OI score greater than or equal to 0.56.

EXTERNAL FUNDS

External funds are provided directly to BPS through formula grants (entitlements), competitive grants, reimbursement accounts, and other grants, primarily from state and federal sources. These external funds are critical to the success of the district, but have decreased to 9.8% of total funding in FY22 from 17% in FY12 (Figure 1). Decreased external funding was identified as a challenge to BPS's long-term financial stability in the district's 2016 Long-Term Financial Plan. In recent years, the BPS budget has relied on the increased City

appropriation to help absorb these decreases.

One of the largest sources of federal revenue for BPS is the Title I entitlement grant. BPS expects to receive $39 million in Title I revenue in FY22. The grant's purpose is to improve the academic achievement of disadvantaged students by ensuring that all students have an equal opportunity to obtain a high-quality education. The grant provides direct funds to schools with higher levels of poverty.

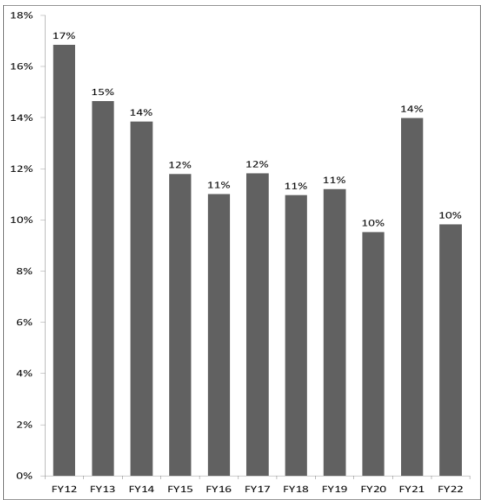


Figure 1
External Funds as % of Total Funds
FY12-20 Actuals, FY21 Appropriation, FY22 Adopted

BPS receives two external revenue sources to fund the district's comprehensive special education program. Through Circuit Breaker reimbursements, the Commonwealth shares the cost of educating students with disabilities once the cost to educate those students exceeds a threshold amount. BPS has budgeted approximately $18.1 million in Circuit Breaker revenue in FY22. Additionally, funds provided through the federal Individuals with Disabilities Education Act (IDEA) grant enable the district to provide special education services in the least restrictive environment possible for children with disabilities ages three through twenty-one, and to provide early intervention services for children from birth through age two. BPS expects to have $18.9 million in IDEA funds available in FY22.

School Improvement Grants

In FY22, BPS will receive an estimated $1.2 million from the Commonwealth through the combination of Targeted Assistance Grant funding and a School Redesign Grant for the Ellis. Targeted Assistance Grant funding is provided to the lowest performing schools in BPS, also known as turnaround or transformation schools, to increase professional development, add staff, and provide other supports. In FY22, 35 BPS schools will be eligible for this funding.

As school improvement grants end for each school exiting turnaround status, the district shifts these activities to the operating budget to continue the work of turning around low-performing schools. The FY22 budget includes $1.75 million in funding to transition the Channing, Grew, English, Brighton, Excel, Madison Park and Winthrop schools, where previous school improvement grants have ended or funding is tapering.

Federal Relief Funding

In FY21, the sharp increase in the percentage of external funds as a share of total BPS funds (Figure 1) reflects COVID-19 relief funding, including a federal ESSER I grant. As detailed earlier, BPS is slated to receive $123 million in ESSER II funding in FY22 to aid in recovery from COVID-19. (Note that because ESSER II funding has yet to be formally disbursed, the district's ESSER II award is not included in Figure 1 or in the FY22 external fund data in Volume II.)

BPS will use a little more than a third of its ESSER II funding to make a series of FY22 investments within the *Return*, *Recover*, and

Reimagine framework. In the *Return* category, nearly $10.4 million will fund a range of activities, including improved school maintenance contracts, a bus monitor on every bus, increased nursing support, and continued COVID-19 costs. In the *Recover* category, $13.9 million will support interventions for students with disabilities and English language learners, as well as tutoring, vacation and summer programming, and expansion of existing literacy and Hub Schools initiatives. *Reimagine* investments have not yet been defined, but $20 million in ESSER II funds will be allocated to advance the district's strategic plan and drive equitable outcomes for all students.

Thanks to the signing into law of the American Rescue Plan Act in March, an additional $130 billion in funding for K-12 schools will be distributed nationwide. BPS will share information regarding its award as those details become available.

PERFORMANCE

BPS is committed to using data to improve school performance and provide the best education to students. In FY21, the district created a new performance management system based on the six anchor goals articulated in the Superintendent's strategic vision: eliminate opportunity and achievement gaps, accelerate learning, amplify all voices, expand opportunity, cultivate trust, and activate partnerships. Each goal is paired with a series of aligned metrics to measure progress.

BPS has been evaluating its progress towards academic goals using measurable outcomes for several years. The district has seen positive gains in several performance metrics, including increases in graduation rates and decreases in dropout rates.

Graduation Rates

The overall four-year graduation rate for the BPS class of 2020 was 75.4%, a 3% increase over the 2019 rate and the highest ever recorded by BPS. The graduation rate has increased by 17% over the past decade, from 64.4% in 2011.

In 2020, sixteen Boston high schools achieved graduation rates of 80% or above: the John D. O'Bryant School of Mathematics and Science, Edward M. Kennedy Academy for Health Careers, Boston Latin School, Boston Latin Academy, Fenway High School, New Mission High School, TechBoston Academy, Boston Arts Academy, Boston Community Leadership Academy, Mary Lyon Pilot High School, Another Course to College, East Boston High School, English High School, Snowden International School at Copley, Boston Green Academy, and Margarita Muniz Academy.

Dropout Rate

The overall dropout rate for grades 9-12 in 2020 was 3.9%, a 7% decrease from the 2019 dropout rate of 4.2%. BPS has cut the dropout rate by 39% over the past ten years, with a decrease of 548 students dropping out annually over that period.

According to state guidelines, students in grades 6-12 are counted as dropouts if they leave school during the year for any reason other than transfer, graduation, death, or expulsion with an option to return.

Accountability Results

The Massachusetts Department of Elementary and Secondary Education (DESE) implemented a new accountability system in the fall of 2018, which determines schools' need for assistance or intervention based on a set of accountability indicators including student growth, graduation rate, and chronic absenteeism.

Due to the cancellation of state assessments related to COVID-19, DESE did not issue accountability determinations in 2020. In 2019, DESE singled out the Hale and Winship as schools of recognition.

Fourteen schools were classified as meeting or exceeding targets, and thirty-five were classified as making substantial progress toward targets. 67% of schools improved relative to 2018 performance. BPS met English language arts, math, and science targets for all students in grades 3-8, and many schools showed strong progress against targets.

In March 2020, as the result of a district review by DESE, BPS and DESE entered into a partnership to improve the district's lowest performing schools, continue to address systemic barriers to equity across the school system, and support its most vulnerable students to achieve their highest educational potential.

As part of that partnership, BPS has committed to four priority initiatives: make improvements in BPS schools included among the lowest performing 10% of schools in the state; address instructional rigor, equitable access to advanced coursework, and chronic absenteeism at the high school level; improve educational services for students with disabilities; and improve on-time arrival of school buses. BPS has also committed to a long-term initiative to develop a plan for improving services to English learners and improve interpretation and translation services for limited English proficient parents and guardians.

The City will continue to work with state and community partners to make more improvements in our schools across the board.

BUILDBPS

In FY18, the City launched BuildBPS, a $1 billion investment to modernize Boston's public school infrastructure. Through a dedication of City capital funds and a strong working relationship with the Massachusetts School Building Authority (MSBA), the plan more than doubles the capital spending on BPS facilities from FY18 to FY27.

This ten-year investment is the largest school building plan in forty years. The plan will result in new school buildings and major transformations, reconfigurations to align schools with K-6/7-12 and K-8/9-12 pathways, and increased investments district-wide for all school buildings and communities. The planning process is focused on creating high-quality, twenty-first-century learning environments for students, which contributes to closing opportunity gaps for more students.

Since FY18, BPS has completed construction on the new building for the Dearborn STEM Academy and the Eliot School at 585 Commercial Street. Boston Arts Academy is currently in construction. The Josiah Quincy Upper School is slated to begin construction in FY22, and the Carter School is currently in the process for MSBA funding. In FY22, the City will begin studying programming and siting for future elementary schools, including a new elementary school in East Boston. In addition, BPS will pursue building improvements to facilitate grade reconfigurations at various schools, including the McCormack and Irving Schools, in line with the goals of BuildBPS.

The City will continue FY21 districtwide investments in window replacements, bathroom upgrades, fire systems, radiator covers, entryway improvements, and plumbing and fixture upgrades to expand drinking water availability. The City is also investing in new school maintenance initiatives to increase building accessibility, upgrade auditoriums, and improve building interiors and exterior grounds, as well as the fourth phase of the multi-year kitchen upgrade initiative. Additionally, the City will continue annual programs for school yards, security improvements, and technology infrastructure, as well as leveraging the MSBA Accelerated Repair Program to fund roof, window, and boiler repairs.

The FY22-26 capital plan sustains ongoing BuildBPS initiatives and supports planning for large-scale projects coming out of the BuildBPS engagement process. The City is projected to spend $218 million on BuildBPS capital projects from FY18 through FY21. The FY22-26 capital plan projects $463 million in City spending over the next five years, and the City has committed an additional $49 million for the remainder of the ten-year plan. When combined with projected MSBA matching funds, Boston is committing $1 billion to BPS capital projects over ten years.

CHARTER SCHOOL TUITION

Commonwealth charter schools, which are granted charters by the Massachusetts Board of Elementary and Secondary Education, are publicly-funded schools administered independently from local school districts and district bargaining rules and regulations. Commonwealth charter schools are primarily financed by each student's sending district through per-pupil-based tuition.

Commonwealth charter schools are projected to educate approximately 11,244 Boston students in FY22. Boston is assessed by the Commonwealth to fund charter schools on a per-pupil basis, and the City's charter school tuition assessment is projected to increase by $32 million over FY21 to a total of $247 million due to increasing enrollment and higher per-pupil tuition rates.

As of FY21, Boston's charter school assessment has more than tripled since the enactment of the 2010 Achievement Gap legislation. This has put increasing pressure on the City to fund education, as overall state support decreased for charter school tuition costs. However, thanks to the Student Opportunity Act (SOA) passed in 2019, Boston and other municipalities across the Commonwealth will see an increase in state education aid. The SOA will make an unprecedented $1.5 billion investment in Massachusetts public schools, and provides an implementation timeline for fully funding charter school reimbursement costs. Due to COVID-19, the first year of SOA funding has been delayed to FY22.

See the *Revenue Estimates and Analysis* section of Volume I for more details on state education aid, charter school tuition reimbursement, and the SOA.

Capital Planning

INTRODUCTION

The $3.2 billion FY22-26 Capital Plan will make critical investments in the City's infrastructure in every Boston neighborhood, guided by Imagine Boston 2030 and the schools, streets, arts, climate and resilience plans under its umbrella. Taken together, these initiatives will support Boston's dynamic economy and improve quality of life for residents by encouraging affordability, increasing access to opportunity, promoting a healthy environment, and guiding investment in the public realm.

The Capital Plan moves Imagine Boston 2030 from idea to action. Planned borrowings are expected to increase 18.8% over last year's plan, one-time funding sources are leveraged, and the City continues to collaborate with the Massachusetts School Building Authority on the design and construction of new schools and the repair of existing building systems.

An estimated 90% of the investment in the FY22-26 Capital Plan is aligned with the City's planning efforts:

- The Capital Plan supports a commitment to invest $1 billion over ten years to bring Boston's school buildings into the 21st century, with the construction of new schools, MSBA Accelerated Repair Program partnerships, completion of projects in the pipeline, school kitchen renovations that support the delivery of fresh, nutritious food, and reserves for future projects identified by BuildBPS community engagement.
- Boston, in collaboration with State and Federal sources, will invest $1.2 billion implementing the core initiatives outlined in Go Boston 2030: streets that are safer for all users of our roads and sidewalks, particularly pedestrians and cyclists; travel that is more reliable and predictable; and quality transportation choices that improve access to interconnect our neighborhoods for all modes of travel.
- Boston will prepare for climate change by investing at least 10% of all new capital funding to open space, infrastructure, and facilities projects that are climate resilient or contribute to making the City more environmentally friendly.
- Setting the stage for planning and early action items for the comprehensive, long-term recovery campus on Long Island to tackle the opioid crisis and when fully permitted move forward with the construction of a new bridge to Long Island.
- The Percent for Art Program, demonstrates the City's leadership and commitment to sustainable funding for the arts by setting aside one percent of the City's annual capital borrowing for the commissioning of public art.

FY22-FY26 EXPENDITURES

The City is responsible for maintaining a large inventory of capital assets, including roads, bridges, schools, parks, libraries, public safety equipment, and more. The City's capital investments enhance our neighborhoods, improve mobility, support the academic agenda of our schools and reinforce public safety with quality emergency response tools.

With Imagine Boston 2030 and other City planning efforts guiding many of the investments in this plan, projects in the FY22-26 Capital Plan are categorized within the Imagine Boston 2030 initiatives below.

Education

The City is committed to investing $1 billion to modernize Boston's public school infrastructure, and the BuildBPS plan will guide that process. Through a dedication of City capital funds and a strong working relationship with the Massachusetts School Building Authority (MSBA), the plan will more than double the City's capital spending on BPS facilities from FY18 to FY27. The FY22-26 capital plan continues that investment in in BPS projects.

Boston has leveraged MSBA Accelerated Repair Program (ARP) dollars to provide much needed improvements to its schools. This summer, roofs and boilers will be replaced at three schools. Altogether, these projects represent an investment totaling $7.5 million with $3.9 million supported by a grant from the MSBA.

This Capital Plan enables the City to invest in BPS projects already in the pipeline:

- Construction will be completed for the new $137.4 million Boston Arts Academy project. The MSBA has committed a maximum project grant totaling $48.9 million.
- Construction will begin for the new $193.6 million Josiah Quincy Upper School (JQUS) in Chinatown. The MSBA has committed a maximum project grant totaling $54.1 million.
- Design is underway for the new $90 million Carter School building and outdoor learning spaces in the South End. The project is currently in the process for MSBA funding.
- 19 schools will be enhanced this summer with kitchen renovations that support the delivery of fresh, nutritious food. This is the fourth phase of a multi-year kitchen renovation program. The investment will close food security gaps that prevent many children from learning to their full potential.
- To facilitate grade reconfigurations that minimize school transitions for students, BPS will pursue building improvements at various schools, including the McCormack School in Dorchester and Irving School in Roslindale, in line with the goals of BuildBPS.
- New school maintenance initiatives will launch in FY22, including increasing building accessibility, upgrading auditoriums, and improving building interiors and exterior grounds.
- The City will begin masonry and other exterior building repairs at the Bradley School in East Boston, the Mather School in Dorchester, and the Edward M. Kennedy Academy in Fenway, as well as electrical upgrades at the Dever and McCormack schools in Dorchester.

Transportation

Drawing on City, State and Federal sources, the Capital Plan invests $1.2 billion implementing the core initiatives outlined in Go Boston 2030. Boston strives for streets that are safe for all users of our roads, bridges, and sidewalks, particularly pedestrians and cyclists; travel that is more reliable and predictable; expanded quality

transportation choices that improve access by interconnecting our neighborhoods for all modes of travel; and upgraded capital assets that make travel more reliable and predictable. Driven by these core goals of safety, access, and reliability, the Capital Plan focuses on several key investments.

The Capital Plan makes critical investments to improve safety and accessibility for Boston's most vulnerable street users with a focus on pedestrian ramps and safety interventions on residential streets and in small business districts. In FY22, the City will increase funding for the Pedestrian Ramp program by $25 million, as part of a commitment to make all pedestrian ramps ADA-compliant by 2030. The capital plan also invests $2 million to pilot a new Safety Intervention Program for Neighborhood Streets, which will help the City evaluate and quickly respond to all resident 311 safety requests. This complements the existing Vision Zero program, which focuses on proactively redesigning and reconstructing our most dangerous intersections and corridors. In FY22, Vision Zero program will invest $10.8 million, making targeted safety improvements at corridors and intersections with known safety challenges. The Neighborhood Slow Streets (NSS) program, which implements traffic-calming measures on residential streets, funds construction projects at 10 locations beginning this spring and into FY22 including zones in Highland Park, Chinatown, Mt. Hope, West of Washington, and Grove Hall. In total, 13 Neighborhood Slow Streets will be completed by the end of 2022, three additional areas will be designed in FY22, and additional zones will be selected. As Boston works to expand access and make neighborhoods interconnected for all modes of travel, this Capital Plan invests in the reconstruction of Ruggles Street, Nubian Square, Cummins Highway, Boylston Street, and the transformation of the Northern Avenue Bridge. All of these streets will be designed and reconstructed with the Complete Streets approach to include new sidewalks, lighting, storm water infrastructure, and upgraded facilities for pedestrians and cyclists.

In FY22, bicycle and pedestrian safety improvements are planned for construction on Tremont Street in the South End, Massachusetts Avenue, south of Melnea Cass Boulevard, and permanent protected lanes on Cambridge Street in Allston. $500,000 will be invested in the replacement of Bikeshare docking stations based on age and condition.

This Capital Plan also takes the lead on prioritizing reliable bus transit for all commuters. In coordination with the MBTA, this Plan will transform several corridors Citywide to facilitate rapid bus transit, including the construction of dedicated bus lanes on Columbus Avenue and Warren Street among others. To complement the forthcoming Blue Hill Avenue Action Plan, $5.5 million is dedicated to resurfacing and installing new markings and pedestrian ramps along the entire 4.5 mile Blue Hill Avenue corridor. The City continues to develop plans and designs to widen sidewalks, realign the median, install new crosswalks, and make traffic signal improvements in Egleston Square and redesign Mattapan Square to enable pedestrians to cross Blue Hill Avenue directly from the Mattapan MBTA station and River Street/Cummins Highway.

The Capital Plan invests in design and provides matching funds to unlock Federal and State investment to transform key corridors in the City. The designs focus primarily on stress-free walking, protected bicycling, and public transportation. It also puts an additional emphasis on improving the street infrastructure in parallel with new housing investment in some of our neighborhoods. Key corridors include

Melnea Cass Boulevard, Commonwealth Avenue, Boylston Street, Columbia Road, the Sullivan Square / Rutherford Avenue / North Washington Street corridor, and street designs for the Boston Planning and Development Agency's PLAN initiatives in Jamaica Plain/Roxbury and on Dorchester Avenue. The Capital Plan focuses on adding protected bicycle lanes on every "Great Streets" project, and on off-street Green Links pathways such as the Fenway-Roxbury Connector and the planned new gateway at Arboretum Road, that will create new entrances to the Arnold Arboretum and extend the Blackwell Path south to Roslindale Square. These connective investments are complemented by a $2.3 million FY22 investment in the Strategic Bicycle Network, which will fund the design and construction of 5 miles of new protected bike lanes over the next two years, part of the City's four-year target of 15 new miles of high-quality protected bike infrastructure.

Through the FY22-26 Capital Plan, the City will also increase asset reliability through investments in bridges, roads, sidewalks, off-street paths, street lighting, traffic signals and building facilities that are essential to the high-quality delivery of services. In FY22, the City plans to invest $30.0 million in its annual road resurfacing, reconstruction, and sidewalk ramp programs. This Capital Plan invests in upgrades to the North Washington Street Bridge, Dalton Street Bridge and others so that the City's bridges achieve a state of good repair by 2030. By investing in asset management programs for our bridges, street lights, ramps, and pavement markings, among other assets, Boston will continue targeting a state of good repair that ensures the safe and reliable movement of people across the City.

Technology

The City is dedicated to delivering exceptional City services by leveraging investments in technology. In FY22, the City will continue its focus on supporting and developing innovative initiatives and projects across departments while also enhancing its cyber security tools and the resilience of its systems. In line with its multi-layered approach to managing risk, the City will make investments to ensure continuity of operations and recovery of data in the event of a disaster. The City will also devote new funding to its five focus areas including: Core Infrastructure, Enterprise Applications, Digital Engagement and Service Delivery, Data Analytics, and Broadband and Digital Equity.

In FY22, the City will continue investing in the Boston Fiber Network (BoNet) to improve Boston's fiber backbone and switching infrastructure. This $14 million network build-out will connect the remaining Boston Public Schools with City fiber, as well as public safety locations, public housing developments, and other sites. Altogether, the project aims to connect ~ 170 City buildings, providing broadband service to the City's public schools, public works and public housing, and strengthening public safety communications.

In FY22, the Department of Innovation and Technology will partner with other City departments, including Inspectional Services, Neighborhood Development, Transportation, and the Public Health Commission, to support and develop innovative technology initiatives and projects.

Open Space

Imagine Boston 2030 calls for the City to strengthen Boston's existing park system and invest in new open spaces. Through the

use of Winthrop Square proceeds, City capital dollars, and leveraging external funds, the City continues to take action in implementing Imagine Boston 2030's Open Space goals including investing in Franklin Park as a keystone park for the city, completing the Emerald Necklace, and restoring Boston Common to its full vibrancy.

The Franklin Park Master Plan and Moakley Park Master Plan together serve as anchor projects to launch the City's effort to complete the Emerald Necklace. The community engagement processes for the Franklin Park Master Plan is nearing its final stages, with a completed plan expected in summer of 2021. The Master Plan will reimagine Franklin Park as a signature park for all Boston residents according to the design concept's "Four Big Ideas": Amplify Magnet Destinations, Clarify Movement, Connect and Activate the Edges, and Unify the Park. In parallel to the community engagement process, the Parks and Recreation Department has completed key improvements to the park including repaving the pathway network and enhancing the tree canopy care program. The City has committed to a $23 million investment funded by the sale of the Winthrop Square garage to implement the Franklin Park Master Plan. The full Moakley Park design is nearing completion as well, with construction expected to begin in 2023.

The Boston Common Master Plan community engagement process is nearing completion as well, with a completed Master Plan expected in summer of 2021. The City has committed $23 million from the Winthrop garage sale to augment the current historic levels of investment in Boston Common to fully renovate America's First Park. This investment will ensure future generations will enjoy the park in its full vibrancy.

The FY22-26 Capital Plan continues investments in the City's parks to ensure Boston's open spaces are among the Nation's most accessible and equitable, including $39.5 million of new capital funding for parks throughout the city. The City will invest $15 million to reimagine Copley Square Park, one of Boston's most recognizable and popular places. The project will enhance the park's ability to accommodate large events, mitigate the heat island effect, and provide a welcoming space for Boston's residents and visitors alike to gather and relax. The City will also invest $6 million for the complete renovation of Malcolm X Park, $1.8 million to rehabilitate the pathways in Dorchester Park and improve accessibility, $2 million to reconstruct sports fields in the fourth and final phase of the Harambee Park renovation, and many other projects.

In the FY22 Capital Plan, the Parks and Recreation Department takes important steps to increase Boston's climate readiness, as guided by Climate Ready Boston. This includes $2.2 million to continue engineering and design studies to support the transformation of Moakley Park into a more vital recreation space and at the same time designing it to protect the City from the effects of sea level rise. The FY22 plan also includes $2.5 million for the engineering design of improvements to Christopher Columbus Park. The renovation will elevate the site, improving its function as climate resilience infrastructure while improving recreation areas.

One hundred percent of Bostonians live within a ten-minute walk of a park, but those spaces are only truly equitable if they serve the diverse needs of all our residents. The City recognizes the need for inclusive design and has created robust budgets for park renovation projects including Malcolm X Park in Roxbury, Cutillo Park in the North End, Millennium Park in West Roxbury, Coppens Square in Dorchester, McLean Playground in East Boston, and Ringer Playground in Allston/Brighton. In

addition, the FY22-26 plan proposes new investments in athletic field lighting and playground improvements in more than a half dozen locations. The Capital Plan also supports investments in the renovation and renewal of playing courts (basketball, tennis, and street hockey) and playground safety surfacing in various parks.

Energy and Environment

As part of Boston's implementation of Imagine Boston 2030, the FY22-26 Capital Plan includes investments to support a healthy environment, reduce energy consumption and greenhouse gas emissions, and prepare for climate change. Leveraging outside funding, the Capital Plan allows for development of more detailed climate plans for Boston neighborhoods, especially those most at risk for coastal flooding, as recommended in Climate Ready Boston. These long-term plans, early actions, are essential for protecting the safety and vitality of existing residents, businesses, and institutions, and for ensuring the implementation of continued growth and development. In FY22, the City will increase its capital commitment to the Climate Ready Boston Harbor Study by $1 million. These funds will supply matching funds to the U.S. Army Corps of Engineers, which will conduct the study to reduce Boston's vulnerability to coastal flooding and sea-level rise.

The City has committed 10% of new capital funding to climate resilience projects. In FY22, the Climate Resilience Reserve is increasing by $2 million. These funds will support adding climate resilience features to existing project. For example, a play lot renovation project could become more resilient through the addition of a storm water retention system. If the project budget cannot accommodate the additional scope, the Resilience Reserve can be used to fund the improvements without sacrificing the project's original goals.

To preserve the city's natural areas and continue to combat the urban heat island effect, the department is investing $750,000 to rehabilitate the Mattahunt Woods, a valuable urban wild of secluded forested wetlands located in Mattapan.

The City has committed $10 million for the development of a new linear park along Fort Point Channel. This new park will protect the surrounding properties from expected sea level rise through the year 2070. The City has applied for a FEMA mitigation grant.

Renew Boston Trust has systematically identified energy projects in the City's 300+ buildings to both lower energy bills and reduce emissions. The City finances the program through general obligation bonds, paid for in part from reduced energy consumption at City departments.

By utilizing contracts with Energy Service Companies (ESCOs) that guarantee the energy savings generated by the projects, the City will sufficiently offset anticipated debt service costs. A $10.7 million Phase 1 construction project began in February, 2019 and has been completed. Leveraging the experience gained from this pilot project, the City began construction on Phase 2, which is currently underway. The design process of Phase 3 has begun and will include projects in Boston Public Schools.

Health

To encourage a healthy environment, including safe streets and communities, Boston is renovating several neighborhood community centers to serve residents' needs. Major renovation work will continue at the BCYF Curley Community Center, in South Boston. The heavily used building, which spans nearly a quarter mile on the South Boston beach front, will be completely refurbished. In East Boston, an $8.9 million renovation to the BCYF Paris Street Pool will be completed in FY22 with

new family changing rooms, refreshed existing locker rooms, creation of a new front entrance, and upgrades of all building and pool systems. The pool is expected to reopen in summer 2021. Design will also begin for a new North End Community Center, and funding for improvements to the pool at BCYF Marshall Community Center are also included.

Additionally, a $12.7 million investment will be made at BCYF Mattahunt for interior renovations to the lobby, gymnasium, community room and computer lab, $1 million at BCYF Roslindale to begin designing interior and exterior renovations and other facility upgrades to enable using the facility as a sheltering site year-round, and continuation of the annual $1 million Youth Budget.

The Capital Plan includes $23.5 million to implement upgrades to the Emergency Medical Services (EMS) radio system. Construction will begin to renovate a facility in West Roxbury as a new EMS training academy along with a new ambulance bay.

Construction will conclude in FY22 on a permanent Engagement Center, a new facility that will enhance recovery support services. Renovation work will be completed at the Woods Mullen Shelter. The scope of work includes the installation of a new elevator, relocating the entryway, and renovating bathrooms.

The City intends to replace the former Long Island Bridge with a new structure. Restoration of the bridge will allow the City to locate recovery services on Long Island. The Capital Plan includes $22 million for initial design work and for the preservation of buildings on Long Island that will be used as part of the future recovery campus.

Housing

In 2014, the City released *Housing a Changing City: Boston 2030*, the City's comprehensive plan to accommodate Boston's rapid growth and stabilize the housing market by 2030. Through the strategies outlined in the plan, more than 36,000 new housing units have already been completed or are currently in construction, and almost 31,000 are under review. The City combines General Fund dollars with federal grants, state grants, and developer fees to leverage a wide variety of sources to invest in the creation and preservation of affordable housing citywide.

Recognizing that infrastructure investments are a key to housing development, the Capital Plan includes $5 million for an infrastructure fund to support the creation of affordable housing. The Capital Plan also commits $49 million to support necessary public infrastructure improvements in partnership with the Boston Housing Authority (BHA) including a $19 million investment in Phase 3 of the Orient Heights public housing redevelopment in East Boston. An additional $10 million will be used to upgrade elderly/disabled public housing units in several BHA communities, including Patricia White in Brighton, St. Botolph in the South End, and the Doris Bunte Apartments in Egleston Square.

$1 million will be invested in the reconstruction of roads and sidewalks in the Whittier Street housing development in conjunction with a $30 million Housing and Urban Development grant to revitalize the development and surrounding neighborhood.

Arts and Culture

The Mayor's Office of Arts and Culture released the City's first cultural plan, *Boston Creates*, in 2016, which calls for increased support to Boston's arts and culture

ecosystem. The Percent for Art Program is a key policy outcome of this planning process. The City projects to borrow $280 million in FY22 to support the Capital Plan, and will invest one percent, or $2.8 million, in public art projects in FY22.

The FY22-26 Capital Plan continues support for revitalizing library branches throughout Boston's neighborhoods. In FY22, programming studies for replacing branch libraries in Codman Square and South Boston will be underway.

Construction will be completed in FY22 on a major renovation of the Roslindale Branch and of a new Adams Street Branch library that will have a larger facility, new meeting rooms, an enhanced teen space, and redesigned outdoor spaces.

The design and construction of a major renovation and building addition to the Faneuil Branch Library is also underway. The renovation will focus on accessibility and new programming space.

In FY22, design activity will begin on a new building to replace the current Fields Corner Branch Library.

In FY22, after an 18-months long $15.7 million renovation, the Rare Books Departments will reopen. The renovated and modernized facility will enable the Boston Public Library to preserve its valuable and historic special collections that includes nearly 250,000 rare books and 1 million manuscripts. The renovation includes major environmental and mechanical improvements to regulate temperature and humidity control of the department's collection storage areas, staff spaces, conservation lab, and public reading room. Ultimately, the project will increase accessibility to the collection and ensure its preservation for future generations.

Economy

As a $3.2 billion investment in the City's assets, the Capital Plan supports economic growth in Boston by creating construction jobs and investing in infrastructure that unlocks economic activity. The Capital Plan also supports targeted investments to strengthen Boston's core and small businesses, as called for in Imagine Boston 2030. For example, Phase 2 roadway improvements in Nubian Square, with geometric changes, new traffic signal equipment and timing, bike lanes, and streetscape improvements, will improve access and safety. This project also begins implementation of the Go Boston 2030 goal to make public realm improvements in every Main Streets district in Boston by 2030.

Public Safety

As part of the Imagine Boston 2030 initiative to reduce cancer risks for firefighters, the Capital Plan includes health and safety improvements to firehouse projects. The new stations for Engine 42 and Engine 17 will be among the first firehouses in the nation to reflect these enhancements. The new Engine 42 firehouse in Egleston Square will be completed this fall and construction will begin on a new firehouse for Engine 17 in Dorchester. The City is also renovating neighborhood existing fire and police stations. In East Boston, construction will be completed on a new police station, a $29.9 million facility that will replace the existing A-7 station.

In FY22, design work will begin on HVAC updates to the police training academy; construction work will get underway to replace the roof and elevators at Police Headquarters. The Police Department is in the final stages of upgrading their radio system. The roof at Fire Department headquarters and at Fire Alarm will also be replaced.

The Fire Department will purchase 3 pumper trucks and 2 ladder trucks and 1

rescue truck in line with their annual replacement program. The FY22 Capital Plan includes $46 million to upgrade the Fire Department's radio system. This project will leverage work done by the Police Department upgrading their radio system.

Government Effectiveness

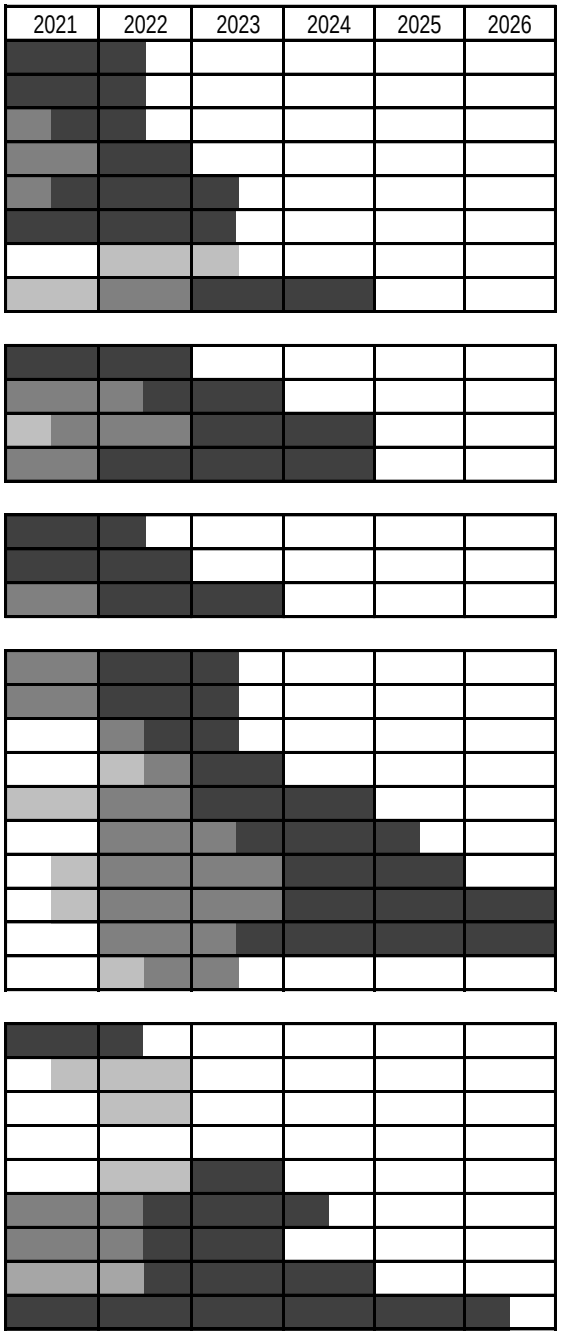
The City Hall Master Plan was launched to allow Boston to rethink the way the public interacts with government in City Hall and to enliven the plaza.

The current renovation project will deliver updated civic spaces and programming capabilities year-round. New infrastructure will make the plaza more environmentally sustainable. Specific improvements include connecting Congress and Cambridge Streets with an accessible sloped promenade, shady seating and gathering areas, play space, and public art space. The North entrance of City Hall will also be re-opened improving public access to the building. Phase 1 is expected to be completed in mid-2022.

In addition, an overhaul of City Hall's HVAC system and elevators is currently underway.

FY21-26 PROJECT HIGHLIGHTS AND SEQUENCING

Project		Budget
Community Spaces		
Roslindale Branch Library Renovation	$	11,660,000
Adams Street Branch Library	$	18,300,000
BCYF Paris Street Pool	$	8,900,000
BCYF Curley Community Center	$	30,000,000
Faneuil Branch Library	$	14,000,000
City Hall and City Hall Plaza	$	124,323,273
South Boston Branch Library	$	100,000
Fields Corner Branch Library	$	12,100,000
Schools		
Boston Arts Academy	$	137,370,916
Mandela Athletic Complex Locker Rooms	$	8,030,325
Carter School	$	89,564,411
Josiah Quincy Upper School	$	193,591,467
Public Safety		
Engine 42	$	23,560,000
East Boston Police Station	$	29,900,000
Engine 17	$	24,700,000
Parks		
Smith Playground Phase II	$	5,480,000
McConnell Playground	$	8,780,000
Harambee Park Phase 4	$	2,090,000
Mattahunt Woods Preservation	$	750,000
Copley Square Park	$	15,500,000
Ceylon Park	$	4,100,000
Boston Common Master Plan	$	23,000,000
Franklin Park Master Plan	$	23,000,000
Moakley Park	*$*	*7,200,000*
Fort Point Channel Park	*$*	*20,000,000*
Streets		
New England Avenue	$	1,500,000
Emerald Necklace	$	11,000,000
Blue Hill Avenue Corridor Transportation Action Plan	$	300,000
Egleston Square	$	500,000
Cummins Highway	$	4,000,000
Northern Avenue Bridge	$	100,000,000
Long Island Bridge Replacement	$	108,758,144
North Washington Street Bridge	$	218,957,519



**Indicates new project in FY22*

Study
Design
Construction

FY22 Expenditure Allocation

The City estimates FY22 capital expenditures from all sources will total $551.4 million (see Figure 2).

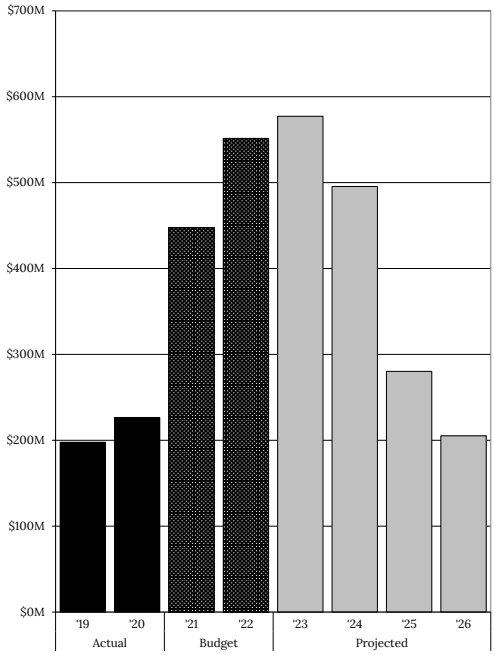


Figure 2 – Capital Expenditures
FY19-FY26

All projects in the Capital Plan are categorized as Upkeep, Upgrade, New/Major Renovation, Planning or Matching Funds. The City tracks the overall distribution of these categories to maintain a balance between the upkeep of existing assets and the expansion or introduction of new ones.

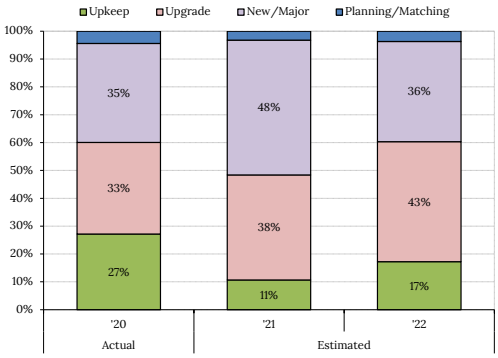


Figure 3 – Capital Expenditure Allocation
FY20-FY22

Upkeep represents projects that maintain the City's assets, a fundamental priority of the Capital Plan. In FY22, 17% of projected spending supports Upkeep projects. These include roof and masonry repairs, the replacement of play equipment in parks, HVAC and boiler replacement, and critical repair funds for departments to address relatively small but vital repair projects not covered by routine maintenance. A substantial portion of the Upkeep category supports on-going bridge, street, sidewalk, and street lighting repairs that ensure the City's roads and sidewalks are safe and in good condition.

Upgrade represents projects that improve existing assets by adding new capacity or innovations. This year's upgrade allocations account for 43% of projected spending, and includes projects such as equipment upgrades for public safety radio systems.

New/Major Renovations represents 36% of FY22 allocations. New facilities and rehabilitation projects for schools, libraries, parks and community centers enable the City's facilities to adapt to fit the needs of today's programs, improve the 'green' performance of facilities, and extend the useful life of older assets. Highlights in this category include a new fire house at Engine 42 in Roxbury and a major renovation of the BCYF Curley Community Center in South Boston.

About 4% of the FY22 budget is assigned to matching fund requirements and planning projects. Comprehensive planning projects, which analyze a group of buildings or program needs, provide the groundwork for targeted investments in the categories of Upgrade and New/Major Renovations. Projects in this category include funds for a master plan of Boston Common and a transportation studies including the East Boston Transportation Action Plan. The Matching fund category includes projects in which the City covers the costs of design and engineering services. These expenditures are able to leverage State and

Federal construction funds on projects such as the new North Washington Street Bridge.

FINANCING THE FY22-FY26 CAPITAL PLAN

The Capital Plan is financed with general obligation bonds issued by the City, other City funds, State grants, Federal grants, and private grants.

General Obligation (G.O.) Bonds

General obligation bonds represent 67.2% of all project funding. This year's plan assumes $1.58 billion in new general obligation borrowings over the next five years, an 18.8% increase over last year's plan. This borrowing level remains sustainable within the City's debt affordability policy.

State and Federal Funds

State and Federal financing represent 23.6% of all project funding. Programs, such as the School Building Assistance program, Chapter 90 and the Transportation Improvement Program, provide key resources for Boston's Capital Plan. Funds for capital financing are currently estimated at $370.6 million from State programs and $394.4 million from Federal programs.

School Building Assistance Program

The School Building Assistance (SBA) program, administered by the Massachusetts School Building Authority (MSBA), is an important revenue source for school renovation and construction. Annually, the MSBA accepts new project requests from cities, towns, and school districts, and if a project is ultimately approved, the MSBA pays 40% to 80% of eligible project costs.

The MSBA operates two major programs – the Core Program and the Accelerated Repair Program (ARP). Major renovation and new construction projects are funded through the Core Program. The ARP funds roof, boiler, and window replacement projects in school buildings that are otherwise sound.

The City currently has three projects in various phases of the Core Program -- the Boston Arts Academy, the Josiah Quincy Upper Pilot School, and the Carter School.

The MSBA has approved a maximum project grant totaling $48.9 million for the Boston Arts Academy project, which covers 35.6% of the current $137.4 million project budget. Construction on the new school building will be completed in spring 2022 and will open for students in September 2022.

The Josiah Quincy Upper School project is in final design; construction is expected to begin in FY22. The MSBA has approved a maximum project grant totaling $54.1 million which covers 27.9% of the $193.6 million project budget.

The Carter School project is currently in design. During the first half of FY22, the City expects to submit a schematic design to the MSBA and enter into a Project Funding Agreement with the MSBA by the end of FY22. The current estimated cost of the project is $89.6 million.

The City has projects underway at five schools through the Accelerated Repair Program. Construction will begin in summer 2021 at three locations. The other two school projects will see construction begin during summer 2022.

Transportation Infrastructure Enhancement Fund

An Act was approved in August of 2016 that establishes oversight and regulation by the Department of Public Utilities over transportation network companies. As part of its oversight the Transportation Infrastructure Enhancement Fund was

established. Annually each transportation network company is required to submit a per-ride assessment of $0.20 based on number of rides in previous year and half of the assessment will be proportionately distributed to cities and towns based on the number of rides that originated within the city or towns with the funding used to address the impact of the transportation network services on municipal roads, bridges and other transportation infrastructure. The fee will be discontinued as of January 1, 2027.

The FY22-26 Capital Plan includes $15.2 million in revenue from this source.

Chapter 90 Funds

Administered by the Massachusetts Highway Department, Chapter 90 funds are allocated by formula through State bond authorizations and through the State budget to all cities and towns in the Commonwealth. The City uses Chapter 90 funds to support its roadway resurfacing and reconstruction programs as well as its sidewalk reconstruction programs. The City anticipates an allocation of approximately $14.7 million in FY22.

Transportation Improvement Program (TIP)

The Transportation Improvement Program is a statewide road and bridge construction advertisement program developed under the management of the Massachusetts Department of Transportation (MassDOT). It includes both local and State owned roads and bridges. The TIP's funding sources include State-issued general obligation bonds and Federal funds made available through the Federal Highway Administration and other Department of Transportation agencies.

Other Funds

Other Funds is a revenue category that includes both City and non-City sources. City sources of Other Funds include transfers from the Surplus Property Fund and the Parking Meter Fund.

Other Funds Summary
(in millions)

	$ Amount
Parking Meter Fund	183.80
Surplus Property Fund	70.00
Utility Company Grants	15.34
Boston Water & Sewer	4.00
BPDA	3.04
Fund for Parks	2.50
Other Non-City	19.64
Total	**$298.32**

Figure 4 – Other Funds Summary
FY22-FY26

In FY22, the City proposes transferring $8.6 million from the Parking Meter Fund to the Capital Grants Fund and appropriating it for projects including Vision Zero: Neighborhood Slow Streets, Dedicated Bus Lanes, and Parking Meter and School Zone Signal upgrades. Using the Parking Meter Fund revenue in this way allows the City to make increased investments in infrastructure. Through this appropriation, the City will address important transportation capital needs.

Non-City sources of Other Funds include grants from the Boston Planning and Development Agency for roadway construction or other capital projects, as is the case with Harrison Avenue. Other Funds also include incentive rebates provided by utilities to carry out energy efficiency projects. Altogether, these City and non-City sources of capital funds are estimated at $298.3 million.

CAPITAL PLANNING PROCESS

Capital needs and resource availability are assessed annually through a capital planning process that results in a five-year Capital Plan. The first year of the spending plan constitutes the City's capital budget. Expenditures against this budget are closely monitored throughout the year. To

emphasize the balance between needs and resource availability, the budget document (in Volumes 2 and 3) includes both capital authorizations and expenditure projections for each project.

The annual capital planning process begins with a capital improvement project request period during which all departments have an opportunity to identify their facility, equipment, infrastructure, and planning needs in a systematic manner, and to submit their proposals for funding consideration. The development of department project requests may involve both internal assessments of current needs and a review of external constituent requests.

A project request includes a cost estimate, a description of the proposed scope of work, and additional descriptive information to help OBM evaluate it.

Proposed projects must account for short-term and long-term effects on the City's operating budget. Accordingly, project requests that OBM determines may impact the City's operating budget are subject to additional review to determine the anticipated effect on personnel, utilities, maintenance, and supply costs, as well as expected changes in service demand or delivery of departmental programs. As a practical matter, it is assumed that certain types of projects such as energy conservation and energy efficiency projects (e.g. heating system upgrades or roof and window replacements) provide operating budget savings. OBM works with departments to measure these savings.

OBM reviews project proposals to determine the extent to which private purposes or benefits may exist; this review allows the City of Boston to maintain its tax-exempt financing status.

Proposals with strong alignment to City-wide planning efforts, such as Imagine Boston 2030 and climate resilience are prioritized for near-term investment.

Expertise from the Department of Innovation and Technology is leveraged to evaluate the feasibility, cost, and implementation plan for IT investment proposals City-wide. Investments with strong return-on-investment, alignment to master plans, and support of legal ordinances are prioritized using an automated scoring system that results in metric-based recommendations.

New capital requests that are recommended for funding are placed into a multi-year spending plan along with previously authorized projects. The Mayor submits the Capital Plan to the City Council each year. The City Council, in turn, holds public hearings to consider project authorizations. This year's Capital Plan identifies 356 new and continuing projects and proposes $285.2 million in new bond authorization and an $8.6 million appropriation supported by the Parking Meter Fund.

Descriptions of all 356 projects can be found in Volumes 2 and 3 of the Budget. Project descriptions include authorizations and funding sources, projected expenditures, scope of work summary, and an indication of whether or not the project generates a near-term operating budget impact.

Operating Budget Impacts

Determining the impact that proposed capital investments will have on the City's operating budget (personnel, contracted services, equipment and utilities) is essential to the capital budgeting process. Many capital projects, such as those that replace aged or outdated equipment with modern, more efficient versions, save the City money in future operating costs; others, such as those that allow the City to expand programming or establish a stronger presence in different neighborhoods, may entail future operating costs. Understanding the balance between future savings and future costs resulting

from these capital projects is vital to maintaining the City's long-term financial health.

In Volumes 2 and 3 of this document, each capital project summary indicates whether or not there is an operating impact associated with the project.

While most capital projects can be assumed to have a marginal impact on energy savings or personnel demands, only those projects that will likely result in an increase or decrease in a budget appropriation are included here.

Savings

The Capital Plan supports investments that will decrease operating expenses by reducing costs associated with emergency repairs, maintenance of old systems, and energy inefficiency. A substantial portion of the Capital Plan is focused on these types of basic facility improvements.

Through an Executive Order relative to climate action, the City has committed to designing new buildings and selected major renovations to the standards required to attain U.S. Green Building Council LEED (Leadership in Energy and Environmental Design) certification.

By far the largest operational savings comes from the conversion of street lights to newer fixtures using Light Emitting Diode (LED) technology. To date, the City has performed over 51,000 streetlight LED retrofits. As a result, the FY22 Budget reflects energy avoidance of 37.4 MWh, a roughly $6 million non-personnel expense reduction directly attributable to this work.

Renew Boston Trust has systematically identified energy projects in the City's 300+ buildings to both lower energy bills and reduce emissions. The City finances the program through general obligation bonds, paid for in part from reduced energy consumption at City departments.

A $10.7 million Phase 1 construction project completed in FY20 and will result in non-personnel operating expense savings of more than $600,000 annually. Implementation of the $24 million Phase 2 investment will increase estimated operating expense savings by $900,000 annually. A robust measurement and verification program was also established to ensure non-personnel expense savings truly offset fixed debt service costs related to the capital project. Implementation of a $24 million Phase 3 is also in development. The City will implement the program through contracts with Energy Service Companies (ESCOs) that will provide financial guarantees that the energy savings generated by the projects will be sufficient to cover anticipated debt service costs.

Costs

Increases in operating expenses expected as a result of capital projects are primarily driven by two areas: an expansion of the City's IT infrastructure and the addition of buildings to the City's portfolio.

The ongoing $128 million investment in radio system upgrade projects will require the procurement of compatible handheld units and related technology to achieve optimal functionality. The majority of these costs impact the City's lease/purchase program, primarily for public safety departments and the Boston Public Health Department. The FY22 lease/purchase plan strategically includes 285 fully-compatible portable radios totaling approximately $1.2 million specifically for public safety departments.

Many of the projects identified in the Department of Innovation and Technology (DoIT)'s capital budget replace legacy systems, and in some cases they include an expansion of infrastructure, as well. Annual licensing fees to support the ongoing maintenance and upgrades of new software is typically required, and additional

personnel are sometimes needed to ensure the new software meets the City's needs. For FY22, the Office of Budget Management partnered with DoIT to perform cost-benefit analyses for all new technology proposals, prioritizing funding for proposals with positive return on investment calculations, among other factors.

DEBT MANAGEMENT POLICIES AND DEBT IMPLICATIONS OF THE PLAN

Effective debt management ensures that the City can meet its capital infrastructure and facility needs. Debt management requires a series of decisions about the amount, timing, purposes and structure of debt issuance. Long-term debt related to capital investment has two main purposes:

(1) It finances acquisition, construction, repair, and renovation of City-owned buildings and equipment that are necessary to provide public services; and

(2) It finances infrastructure improvements to ensure the City's continued growth and safe roadway conditions.

The Treasury Department manages all borrowings according to the City's debt management policies. These policies address issues such as debt affordability and limitations on the level of variable rate debt the City will use. The City's goals are to rapidly repay debt, maintain a conservative level of outstanding debt, and ensure the City's continued positive financial standing with the bond market.

Key components of the debt management policies ensure that:

- combined net direct debt does not exceed 3% of taxable assessed value;
- at least 40% of the overall debt is repaid within five years and 70% within ten years;
- annual gross debt service costs do not exceed 7% of general fund expenditures;
- variable rate debt does not exceed 20% of the City's total currently outstanding bonded debt (the City has no variable debt).

For further discussion of the City's financial policies and management controls, refer to the chapter on Financial Management.

The City's debt service forecast assumes general obligation borrowing of $280 million in FY22, and $325 million annually for FY23 through FY26. The debt tables at the end of this chapter detail the City's outstanding debt service obligations and demonstrate the City's rapid retirement of its debt.

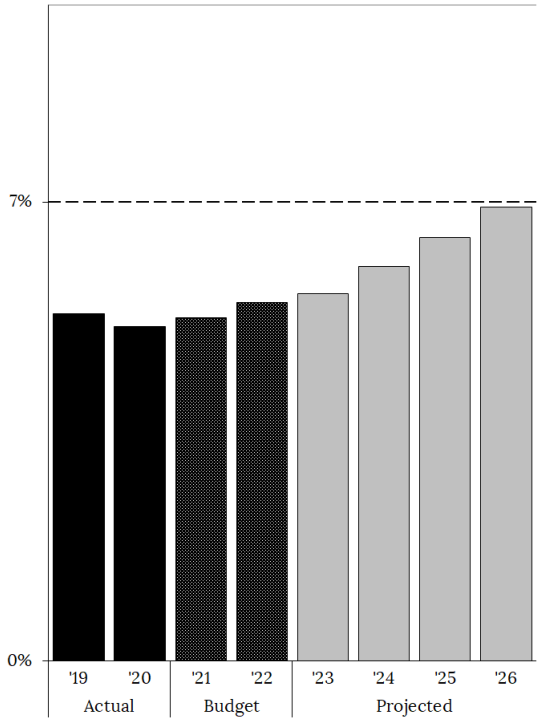


Figure 5 – Gross Debt Service as a Percent of Total General Fund Expenditures
FY19-FY26

The City's gross debt service requirement will remain under 7% of total General Fund expenditures through FY26 (See Figure 5).

The ratio of debt service to the City's primary revenue source, the property tax levy, is projected to increase through FY25 (See Figure 6). Even with the increase, the ratio is not expected to exceed the City's policy ceiling.

The City's current overall debt burden (net direct debt to assessed property value of $179.79 billion) is approximately 0.69% as of December 1, 2020. The City's net direct debt per capita currently stands at approximately $1,742 as of December 1, 2020.

Boston has been conservative about assuming long-term debt and aggressive about retiring debt expeditiously. Over 40% of the City's outstanding debt will be retired within the next five years.

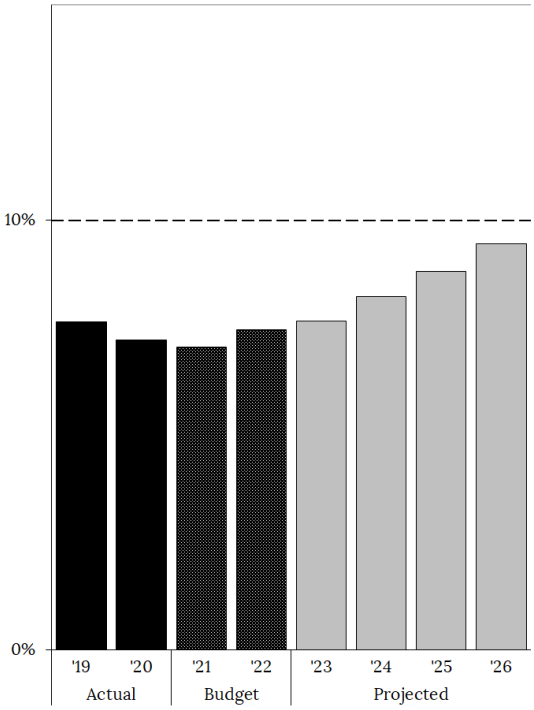


Figure 6 – Gross Debt Service as a Percent of the Net Property Tax Levy
FY19-FY26

In December, 2020, Moody's Investors Service and Standard & Poor's reaffirmed Boston's credit rating at Aaa, and AAA, respectively. A bond rating is a statement of credit quality and is analyzed when determining the interest rate that should be paid for a municipality's bonds. A higher bond rating translates into lower interest rates and real dollar savings for the City.

Capital Project Financing

Fiscal Years 2022 - 2026

	Existing Authorization	FY22 Authorization	FY23-26 Authorization	State	Federal	Other	Trust	Total
Boston Centers for Youth and Families	56,431,300	15,200,000	-	-	-	-	-	71,631,300
Boston Planning and Development Agenc	3,975,000	-	-	300,000	-	-	-	4,275,000
Boston Public Library	70,310,767	5,800,000	38,983,733	-	-	262,500	-	115,357,000
Boston Public Schools	366,037,268	49,934,808	135,039,998	171,854,035	-	13,060,000	-	735,926,109
Department of Innovation and Technolog	86,198,254	17,727,644	2,844,258	-	-	-	-	106,770,156
Emergency Management	1,500,000	-	-	-	-	-	-	1,500,000
Environment Department	50,298,000	3,000,000	175,000	1,088,080	2,500,000	8,000,000	-	65,061,080
Fire Department	70,660,000	54,400,000	3,781,083	-	-	206,614	-	129,047,697
Neighborhood Development	45,600,000	24,000,000	-	-	-	-	-	69,600,000
Office of Arts & Culture	7,605,000	4,000,000	4,800,000	-	-	-	-	16,405,000
Office of New Urban Mechanics	200,000	-	-	-	-	-	-	200,000
Parks and Recreation Department	139,305,203	39,825,000	13,848,957	18,390,173	75,694,180	53,034,455	-	340,097,968
Police Department	93,870,000	970,000	6,200,000	-	-	-	-	101,040,000
Property Management Department	194,790,500	15,000,000	-	-	-	4,023,273	-	213,813,773
Public Health Commission	63,646,000	20,766,000	-	-	-	-	-	84,412,000
Public Works Department	335,689,000	20,610,000	36,095,000	144,521,648	309,779,418	160,477,138	-	1,007,172,204
Transportation Department	52,887,312	14,000,000	11,746,720	34,452,387	6,418,394	59,252,262	-	178,757,075
Total	**1,639,003,604**	**285,233,452**	**253,514,749**	**370,606,323**	**394,391,992**	**298,316,242**	**-**	**3,241,066,362**

City of Boston

Outstanding Principal by Purpose as of December 1, 2020

		Outstanding @ December 1, 2020	Percent of Total Outstanding Debt
Purpose for Which Issued:			
General Purpose		837,527,479	69.2%
MCWT		12,448,409	1.0%
Economic Development		8,132,026	0.7%
State Urban Development		4,366,958	0.4%
Schools		3,609,620	0.3%
Public Buildings		183,269,565	15.2%
Public Works		155,774,611	12.9%
Cemeteries		4,419,302	0.4%
TOTAL:	**$**	**1,209,547,970**	**100.0%**

Debt Service Requirements Summary FY19 - FY26

	Actual FY19	Actual FY20	Projected FY21	Projected FY22	Projected FY23	Projected FY24	Projected FY25	Projected FY26
Gross Debt Service Requirements - Bonded Debt:								
Total Principal:	125,831,183	125,914,890	124,513,916	138,878,237	150,638,051	164,392,818	204,378,094	208,138,700
Total Interest:	56,571,730	57,052,744	67,702,031	69,083,562	70,754,281	80,167,415	88,713,741	96,343,032
(1) Total:	**182,402,913**	**182,967,634**	**192,215,947**	**207,961,799**	**221,392,332**	**244,560,233**	**293,091,834**	**304,481,732**
Less: Revenue Deemed Available from Related Sources:								
(2) Premium, Subsidies, Other	3,455,802	3,357,855	3,001,529	2,853,141	2,369,144	1,864,633	1,342,571	799,967
Renew Boston Trust - Energy Savings	0	0	627,425	909,073	2,250,000	2,950,000	2,875,000	2,800,000
Accrued Interest	0	0	0	0	0	0	0	0
(3) Irrigation Project	9,149	0	0	0	0	0	0	0
(4) 1010 Massachusetts Avenue Project	1,954,914	1,924,363	2,409,288	2,644,951	2,089,269	0	0	0
(5) Pension Management System	1,902,668	1,903,312	1,904,187	893,752	640,475	45,394	45,376	0
Sinking Fund for November 2009 QSCB	0	0	0	0	0	0	20,000,000	0
Plus: Interest on Temporary Loan Notes and Additional Items:								
Revenue Anticipation	0	0	2,443,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Cost of Issuance	109,856	109,318	500,000	500,000	500,000	500,000	500,000	500,000
Lease Payment for Bolling Municipal Building	638,000	638,000	0	0	0	0	0	0
(6) Sinking Fund for Nov., 2009 QSCB	1,454,545	1,454,545	1,454,545	1,454,545	1,454,545	1,454,545	363,637	0
Total Debt Service/Budget Summary:	**177,282,780**	**177,983,967**	**188,671,063**	**205,615,427**	**218,997,990**	**244,654,751**	**272,692,523**	**304,381,765**
Less Additional Adjustments:								
School Construction Assistance	5,107,351	2,461,330	0	0	0	0	0	0
Total Net Debt Service Requirements:	**172,175,429**	**175,522,637**	**188,671,063**	**205,615,427**	**218,997,990**	**244,654,751**	**272,692,523**	**304,381,765**

NOTES:

(1) FY19 - the City issued:
$145.10 million in General Obligation Bonds with a 20-year maturity and a true interest cost of 2.749%; sale closed March 2019.
$82,590,000 in General Obligation Refunding Bonds with a 13-year maturity and a true interest cost of 2.09%; sale closed October, 2019
FY20 - The City did not issue any bonds.
FY21 - the City issued:
$121,660,000 in General Obligation Bonds with a 20-year maturity and a true interest cost of 1.29%; sale closed December 30, 2020
$23,885,000 in General Obligation Bonds (Green Bonds) with a 20-year maturity and a true interest cost of 1.82%; sale closed December 30, 2020
$35,000,000 in General Obligation Bonds (Federally Taxable, Social Bonds) with a 15-year maturity and a true interest cost of 1.75%; sale closed December 30, 2020
$29,565,000 in General Obligation Refunding Bonds with a 6-year maturity and a true interest cost of 1.22%; sale closed December 30, 2020
$61,840,000 in General Obligation Refunding Bonds (Federall y Taxable) with a 13-year maturity and a true interest cost of 1.22%; sale closed December 30, 2020

Assumptions:
FY22 - Assumes General Obligation debt issuance of $260 million and $20 million for the Renew Boston Trust project each with a 20 year maturity and an interest rate of 5.0%.
FY23 - Assumes General Obligation debt issuance of $315 million and $10 million for the Renew Boston Trust project each with a 20 year maturity and an interest rate of 5.0%.
FY24 - Assumes General Obligation debt issuance of $325 million with a 20 year maturity and an interest rate of 5.0%.
FY25 - Assumes General Obligation debt issuance of $325 million with a 20 year maturity and an interest rate of 5.0%.
FY26 - Assumes General Obligation debt issuance of $325 million with a 20 year maturity and an interest rate of 5.0%.

(2) Under the American Recovery and Reinvestment Act of 2009 (ARRA), in 2010 and 2011, the City issued Tax Benefited Bonds which are entitled to receive subsidy payments from the Federal Government.
The IRS has released subsidy reduction notifications since March of 2013, reducing the expected annual subsidy.
An estimated Subsidy reduction to ARRA-related issuances of 7.3% per year from FY2022 through FY2026 has been applied in response to IRS withholding notifications.

(3) Debt Service Costs will be offset by the "Fund for Parks and Recreation".

(4) Debt Service Costs will be offset by charging City departments for the space they occupy.

(5) Debt Service Costs will be offset by semi-annual payments from the Retirement Board.

(6) Quarterly payments of principal in the amount of $363,636.36 are currently being made to the paying agent with respect to the City's outstanding $20 million G.O. Qualified School Construction Bonds, 2009-Series A, which were issued as tax credit bonds that do not earn interest. These funds are kept in escrow until the Bonds mature on September 15, 2024.

Boston's People and Economy

INTRODUCTION

Boston was first incorporated as a town in 1630 and then as a city in 1822, making it one of the oldest cities in the United States. The City has evolved into a center for innovation and entrepreneurship as well as for social and political change. Boston has become the economic engine and cultural hub of New England.

As the seat of Suffolk County, the capital city of Massachusetts, and the region's hub, Boston is home to approximately 693 thousand residents, many world-renowned institutions of higher education, some of the world's finest inpatient hospitals, numerous successful corporations, and many professional sports teams and cultural organizations. Tens of millions of people visit Boston each year to take in its historic sites, diverse neighborhoods, cultural or sporting events, and functions in one of Boston's convention centers.

The outbreak of COVID-19, a respiratory illness caused by a new strain of coronavirus, which began in early 2020, required restrictive public health interventions that created severe economic disruptions in Boston and across the world and continues to adversely affect global, national, state and local economic activity. The City is vigorously pursuing economic opportunities and investments, to ensure Boston will continue to be a global leader in the twenty-first century.

Boston, Massachusetts Quick Facts

Government	
Founded	Sept. 17, 1630
State (capital)	Massachusetts
County (seat)	Suffolk
Government Type	Strong Mayor-Council
Mayoral Term (years)	4
Councilor Term (years)	2
District Councilors	9
At-Large Councilors	4
U.S. House Reps. (MA)	9
Electoral Votes (MA)	11
People	
Population (2018)	692,600
% of State	10.0%
% Growth (from 2010)	12.1%
% Non-white/Hispanic	55.5%
% White/non-Hispanic	44.5%
Median age (years)	32.6
Geography	
Neighborhoods	23
Land area (Sq. miles)	48.4
Water area (Sq. miles)	41.2
Density (Pop./Sq. mile)	14,155
Public road mileage	917.1
Ft. above sea-level	141.0
Boston Firsts	
Public park (Bos. Common)	1634
Public school (Boston Latin)	1635
Public library	1653
Telephone	1875
Subway	1897
World Series	1903
Mutual Fund	1924
Community Health Center	1965

Table 1

BOSTON'S GROWING AND CHANGING POPULATION

The City of Boston ranks as the 21st largest city by population in the United States. According to the U.S. Census Bureau's American Community Survey (ACS) Boston's population in 2019 was 692,600. The average annual growth for Boston from 2010 through 2019 was 1.3%. Recent trends suggest Boston's population is growing at faster rates than in prior decades.

Boston is the center of the 11th largest Combined Statistical Area (CSA) in the nation. Metropolitan Boston had 4.9 million people and 3.7 million jobs in 2019.

Over the thirty years between 1950 and 1980 Boston's population declined 30% from 801,444 to 562,994. This decline is attributed to a post-war national trend of suburbanization. Since 1980, however, Boston's population has stabilized and grown. The 2010 U.S. Census records the city's population at 617,594, representing a nearly 5% increase over its 2000 population and a nearly 10% increase over 1980. The ACS estimates Boston population in 2019 at 692,600, 12% increase over 2010.

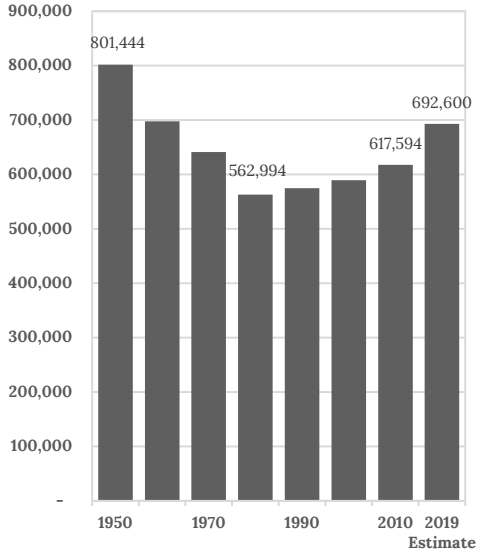


Figure 1 - Boston's Population 1950-2010 Census, 2019 ACS Estimate

With this growth in population has come a change in demographics. In 1950, the share of white people was 95%, while non-white residents accounted for 5% of the City's population. Boston became a majority-minority city in 2000. In 2019, Boston had 55.5% non-White residents.

The 2019 ACS data also shows that Boston is a relatively young city. The median age in Boston is 32.6, due to the large number of students and young professionals living and working in the City. More than one out of every three persons in Boston is between the ages of 18 and 34 years old (39%). People ages 35 to 54 years old comprise 23% of the population and people ages 55 to 64 years old comprise 10%. Senior citizens ages 65 and above make up 12% of the City's population. The fastest growing age group between 2000 and 2019 was the 65-69 age group, seeing a 68% increase, which is consistent with national trends and the aging of the baby boomer population.

Along with population growth, the number of households in Boston has also grown, now reaching 271,553. The share of these households that are married is 37%. Household size increased from 2.3 persons in 2010 to 2.4 persons in 2019.

BOSTON'S JOBS, LABOR FORCE, AND INCOME

Boston ranks among the highest in concentrations of employment in the U.S. Boston supplies an estimated 96% of jobs in Suffolk County and 17% of the state's jobs. In 2020, there were approximately 613 thousand payroll jobs in Boston.

Employed residents in Boston reached 406,937 in 2019. However, between mid-February and mid-April 2020, that number fell by 83,536, while unemployed residents increased by 43,157. The difference between these two numbers points to residents leaving the labor force, most likely after being permanently laid off and seeing little

hope of finding a new job in uncertain economic times.

Prior to the COVID-19 pandemic, the unemployment rate had been decreasing for both Massachusetts and Boston, with both dropping below 3% in 2019. However, the prolonged shutdown in Massachusetts due to the spread of the virus in the state caused the state unemployment rate to reach 16.4% in April 2020, or 558 thousand unemployed residents, the highest rate in the country. In May, the rate began dropping, reaching 7.1% in February 2021, or 267 thousand unemployed residents. Boston's unemployment rate reached 19.3% in June, falling to 7.6% in December.

Figure 2 shows the National, Massachusetts and Boston Metro Area Unemployment rates since 2000. During and following recessions, unemployment rates increase dramatically. Nationally, the highest annual rate occurred in 2010, averaging 9.6%, following the Great Recession. In Massachusetts and Boston, the current recession has caused for the highest annual average, with 9.0% and 9.3%, respectively.

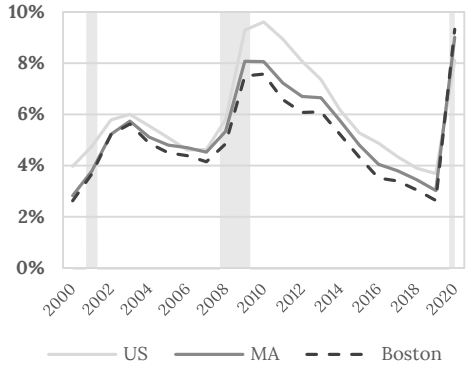


Figure 2 National, Massachusetts and Boston Metro Unemployment Rates, 2000-2020, Federal Reserve Economic Data

Higher education, health care, and financial services play a major role in Boston's economy. Since the Great Recession, Boston's job growth was positive across most industries but was mostly concentrated in health care and social assistance, professional and technical services, and education. The health care and social assistance industry employs the largest number of people in Boston, 22.1% of total jobs. Educational services is an area of specialization for Boston (5.4% of total jobs), with an employment share three times the national average.

Boston hosts 35 universities, colleges, and community colleges, with a combined enrollment of approximately 150,000 students annually. Included among the city's colleges and universities are some of the finest educational institutions in the country, including Boston College, Boston University, Northeastern University and Harvard University.

These institutions of higher education have a major effect on the Boston's economy. Because many of these students remain in Boston after graduation, the city's educational institutions are a major source of highly-skilled professionals for Boston's workforce.

As the COVID-19 pandemic continues to surge throughout the country, and with many institutions continuing remote learning in the spring 2021 semester, enrollment figures are continuing to decline. Nationally, undergraduate enrollment was down 4.5%, while graduate enrollment increased by 4.3% compared to spring 2020. Overall, college enrollment stood at 2.9% lower than last spring's level.

In 2019, the Boston Planning and Development Agency (BPDA) approved 672,000 new square feet of institutional development across the city and in 2020 over 1.1 million square feet were approved. These new projects primarily came from major educational and medical institutions.

Many of the nation's finest research and teaching hospitals are located in Boston, including Massachusetts General Hospital, Brigham and Women's Hospital, Beth Israel Deaconess Hospital, Boston Medical Center, Tufts Medical Center, and Boston Children's Hospital, as well as 25

community-based health centers. In total, there are 21 inpatient hospitals in the city with a combined 6,095 beds as of 2019. Furthermore, Boston is home to the medical and dental schools of Harvard University, Tufts University, and Boston University.

The Boston metropolitan area remains the nation's foremost region for the life sciences industry. Boston's life science industry benefits from skilled labor force availability, leading universities in basic academic science fields, innovative research and development districts, proximity to major research hospitals, and strategic presence of venture capital resources. The realty group Jones Lang LaSalle ranks the Greater Boston area as the largest concentration of life science researchers (pharmaceuticals, biotechnology, and medical devices) in the U.S., home to 19 of the 20 largest biotechnology and pharmaceutical companies by market cap.

Many of the country's leading financial services firms are located in Boston, including Fidelity Investments, John Hancock/Manulife Financial, State Street Corporation, and Wellington Management.

Table 2 provides a summary of the number of payroll jobs by industry for the year 2020.

Boston's Total Payroll Job Estimates by Industry - 2020

Industry	2020	Percent
Health Care and Social Assistance	135,667	22.1%
Professional, Scientific, and Technical Services	93,080	15.2%
Government	68,283	11.1%
Finance and Insurance	67,601	11.0%
Accommodation and Food Services	37,816	6.2%
Educational Services	33,296	5.4%
Retail Trade	32,713	5.3%
Administrative and Waste Services	29,672	4.8%
Information	21,074	3.4%
Other Services, excluding Public Admin.	16,234	2.7%
Transportation and Warehousing	15,544	2.5%
Real Estate and Rental and Leasing	13,747	2.2%
Construction	13,600	2.2%
Wholesale Trade	8,876	1.4%
Management of Companies and Enterprises	8,664	1.4%
Arts, Entertainment, and Recreation	7,992	1.3%
Manufacturing	7,259	1.2%
Utilities	1,369	0.2%
Natural Resources and Mining	46	0.0%
Total Jobs	**612,533**	**100%**

Table 2

Source: Massachusetts Executive Office of Labor and Workforce Development (EOLWD), ES-202 and CES, BPDA Research Division Analysis.

The BPDA estimates that the total number of payroll jobs located in Boston fell from 670,886 in 2019 to 612,535 in 2020, or a loss of approximately 58,000 payroll jobs (8.7%). This decrease is much greater than the 15,000 average annual jobs lost in Boston between 2001 and 2004 or the 17,500 jobs lost in 2009.

Job losses were not felt evenly across industries. Industries that rely on physical proximity suffered significant job losses. Figure 3 illustrates the percentage of jobs lost in industries where more than 10% of jobs were lost. *Accommodation and Food Services* suffered the highest number of jobs lost as well as the highest percentage, dropping from 62,687 jobs in 2019 to 37,816 in 2020 – almost 25,000 jobs lost, or 40%. *Arts, Entertainment and Recreation* lost 3,343 jobs, or 29%.

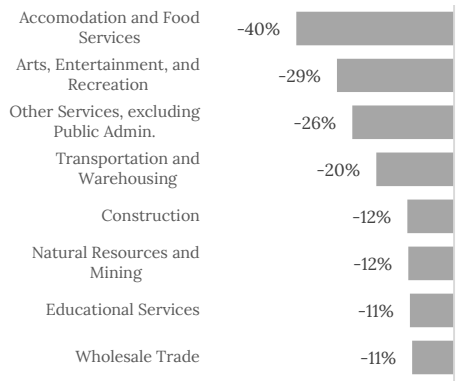


Figure 3 Percentage Job Loss by Industry, 2020, BPDA Research Division Analysis

When examining the types of jobs held by Boston residents, it is clear the city's resident labor force has undergone a significant transformation. Of the 266,505 Boston residents working in 1970, 45% held blue-collar jobs and 55% held white-collar jobs. In 2019, of the 406,937 Boston residents working, those holding blue-collar jobs fell to 29% and those employed in white-collar occupations rose to 71%. The changing needs of a service-based economy have resulted in a better-educated and more highly skilled workforce. In 2019, 89% of the adults in Boston had finished high school, compared to 53% in 1970. In 2019, 52% of adults in Boston had completed college education, compared to only 10% in 1970 and 36% in 2000.

Along with Boston's well-educated workforce comes comparatively high household incomes and wages. In 2010, median household income in the City was $49,893, up 27% from 2000. Since 1990, median household income in Suffolk County was consistently more than 30% greater than the median household income in the United States, 59% greater in 2010. Per capita Personal Income in Suffolk County was $82,632 in 2018, 9% increase since 2010. The average annual wage and salary disbursement per job in Suffolk County was $102,336 in 2018. Beginning in 1990, wages in Suffolk County began to grow faster than the state and the nation. In 2018, the average annual wage per job in Suffolk County was 38% higher than the average Massachusetts wage and 76% higher than the national average wage.

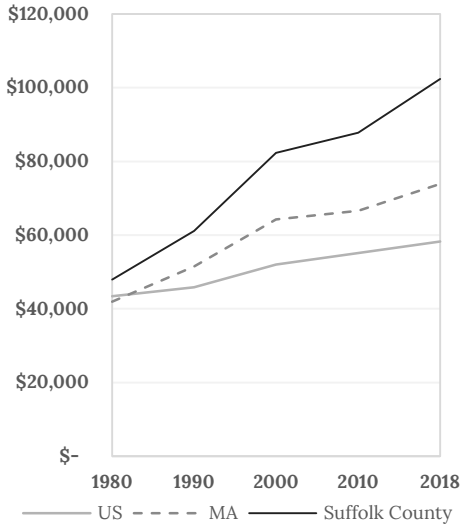


Figure 4 –Average Annual Wages in the U.S., Massachusetts and Suffolk County 1980-2010 Census, 2018 ACS Estimate

ECONOMIC ACTIVITY IN THE CITY OF BOSTON

Transportation

A key to any city's economic health is its ability to transport residents, workers, visitors, and goods efficiently and safely to their intended destinations, whether in the city or throughout the region.

Local Transportation

According to the 2010 census, 36% of households in Boston did not have a vehicle, which makes public and alternative transportation particularly important to city residents.

Boston's public transportation system reaches into every neighborhood of the city whether by trolley, subway, bus, or commuter train. The MBTA provides commuter rail, subway, local and express

bus services, and water ferry service to 175 cities and towns in eastern Massachusetts, offering public transit to a population of almost 4.8 million people in an area of 3,244 square miles. Prior to the COVID-19 pandemic, the MBTA served about 1.2 million passengers every weekday. As of November 2020, that number dropped to approximately 368,000 passengers. Figure 5 illustrates the average weekday trips by month in 2019 and 2020.

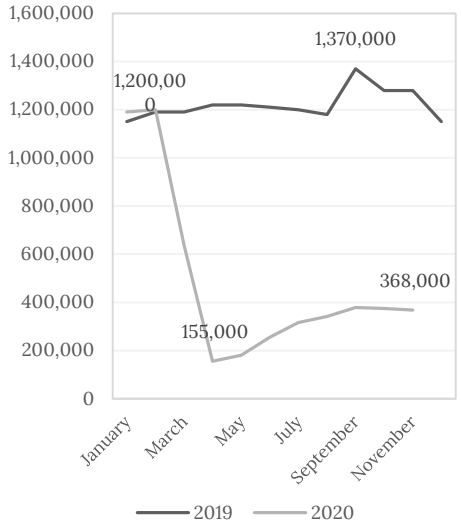


Figure 5 MBTA Average Weekday Trip by Month, 2019-2020

The Boston economy will struggle return to normal until residents and visitors feel fully comfortable taking mass transit again.

National and International Travel

Boston's Logan International Airport is the most active airport in New England. In 2019, Logan served over 42.5 million international and domestic passengers, a 3.9% increase from 2018. In January and February 2020, the number of passengers departing and arriving in Logan airport increased by 7% compared to 2019, however starting in March, the numbers began declining rapidly due to the COVID-19 pandemic and the travel restrictions which followed. Total number of passengers in 2020 dropped to 12.6 million in 2020, a 70% decrease from 2019. Total number of flights, domestic and international, decreased 52% between 2019 and 2020.

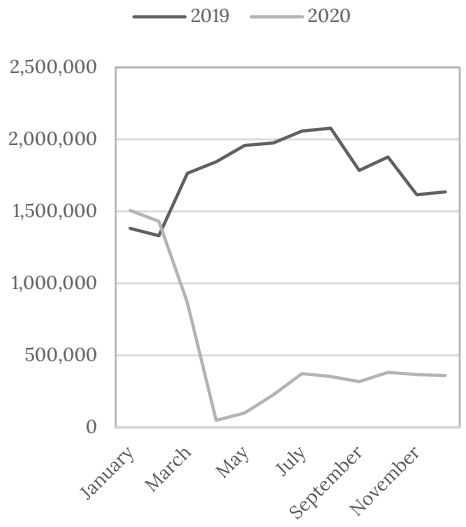


Figure 6 Air Passenger Travel at Logan Airport by Month, 2019-2020, Massport Airport Statistics

Tourism and Culture

Boston entertains many types of visitors each year: those seeking historical sites, museums, sporting events, restaurants, theatre or business conventions. According to the Greater Boston Convention and Visitors Bureau, an estimated 22.7 million people visited Boston in 2019. Of those, an estimated 2.9 million were international visitors to Greater Boston. Given the impact of COVID-19 on travel and tourism, we can expect a significant decline in the number of tourists visiting Boston in 2020 and 20201.

Prior to the pandemic, Boston was an attractive destination for conventions, meetings, and gate shows. The Boston Convention and Exhibition Center (BCEC), located on a 60-acre site in South Boston, contains 516,000 square feet of contiguous exhibition space designed to accommodate larger conventions. This facility, along with new hotel projects in the City, has given a significant boost to the local economy. In 2019, the Boston Convention and Exhibition

Center, along with the John B. Hynes Memorial Convention Center, hosted 336 events, with an aggregate of 832,243 attendees, generating 800,000 hotel room nights and $870 million in economic impact. The COVID-19 pandemic forced the cancellation of conventions and events, and the BCEC was converted to the Boston Hope field hospital in April and May.

The Boston area is home to five major professional sports teams: The Boston Red Sox baseball team plays at historic Fenway Park, and the Boston Bruins hockey team and the Boston Celtics basketball team play at the TD Garden. The New England Patriots football and Revolution soccer teams play at Gillette Stadium in nearby Foxborough, MA.

The New England Aquarium, Museum of Fine Arts, Isabella Stewart Gardener Museum, Institute of Contemporary Art, and many other attractions bring in thousands of tourists each year. The city also provides venues for concerts, ice shows, circuses and other entertainment performances as well as street festivals and parades in its neighborhoods and parks.

Hotels

Tourism is a large Boston industry, which supported approximately 63,000 *Accommodation and Food Services* jobs in 2019, 9.3% of Boston's total payroll jobs. The hotel industry provided 11,609 direct jobs in 2018, 1.8% of Boston's total payroll jobs. These significant shares exposed the City to high rates of unemployment, due to the direct hit the industry has suffered and will continue to suffer due to COVID-19. In 2020, *Accommodation and Food Services* jobs decreased by 39.7%, losing 24,871 jobs in total.

As of January 2020, Boston had 93 hotels, with an average daily room rate of $269 per night. According to the Pinnacle Perspective Monthly Report, the average occupancy rate of hotels in Boston was 79.8% from 2009 through 2019. The rate dipped in 2009 with the Great Recession but soon recovered, reaching an average of 83.7% in November 2019.

Due to COVID-19 and the state's stay-at-home advisory, the occupancy rate dropped from 72.7% in February 2020 to 5.3% in April. Overall, the lodging market in Boston and Cambridge's occupancy rate dropped to less than 26% in 2020, driving revenue per available room down more than 80% percent, according to the Pinnacle Advisory Group. The projected 2021 rate will increase to 42%, still half of the 2019 rate.

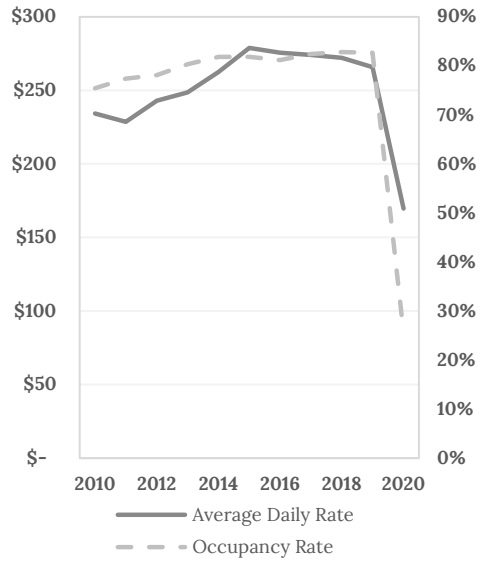


Figure 7 Boston Average Daily Rate and Room Occupancy, 2010-2020, Pinnacle Advisory Group and BPDA Research Division

The number of hotel rooms available in the City has grown over the last 10 years, increasing from about 18,000 rooms to almost 23,000 rooms. Much of this was in response to demand resulting from the construction of the Boston Convention and Exhibition Center (BCEC). The BCEC and the smaller Hynes Convention Center produce considerable demand for hotel nights.

At the end of 2019, nearly one million square feet of hotel space was under construction and 800,000 square feet was

completed in Boston, notably in the Back Bay, Downtown, Roxbury, and South Boston neighborhoods.

Consumer Spending

Overall consumer spending by Boston residents, which includes both online and in-person transactions, fell by 19% during the month of March and 41% in April as the COVID-19 shutdown began (See Figure 8). Boston residents who maintained their jobs during the pandemic still had income to spend, but may have shifted their spending patterns in light of the public health risks (for example limiting restaurant dining). However, for residents who lost their jobs or a significant portion of their income, lack of financial resources became a driving factor behind consumer spending decisions.

Between December 2020 and February 2021 total spending averaged -2% compared to January 2020. As of March 14, 2021, total spending by all consumers decreased by 1.1% compared to January 2020.

Boston spending on *groceries* has been elevated throughout the pandemic, as people eat at home more often, similar to national trends. On March 16, grocery spending peaked at 86.9% above January levels. In the months of March, September and December 2020 Grocery spending averaged 41% above January 2020 levels, reaching 48% in February 2021.

Spending in the *Accommodation & Food* category fell by 75% in April, increasing gradually over the spring as the stay-at-home advisory and other COVID related regulations were relaxed, averaging 33% less than January 2020 levels during the summer months. In February 2021, Accommodation & Food spending decreased by 36.3% compared to January 2020. Spending on *Transportation* decreased 83% in April 2020. It then increased slightly in the following months, plateauing around 64% starting in July 2020.

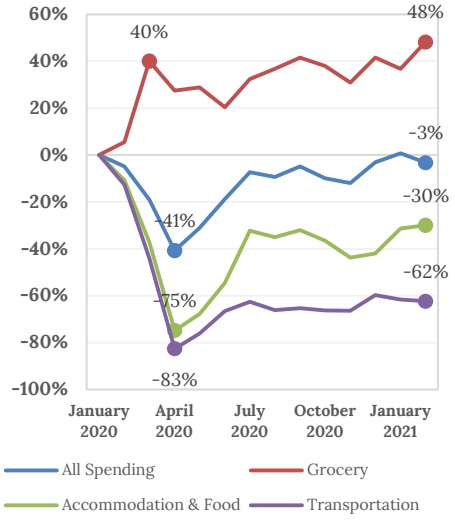


Figure 8 Percent Change in Consumer Spending, January 2020-February 2021, Opportunity Insights Economic Tracker

Reduced consumer demand due to the pandemic continues to affect Boston businesses. Small business revenue in Boston fell by 67% from January to April 2020. Since September 2020, small business revenue averaged 54% below January 2020 levels. Revenue for small businesses in the *Leisure and Hospitality* sectors fell by 86% in April and is still down 71% in February 2021. Revenue for small businesses in the *Education & Health Services* sectors fell by 79% in May and was still down 65% percent in February 2021.

REAL ESTATE

The COVID-19 pandemic has altered the pace of development in Boston as construction activity was paused in the spring and the development review activities had to be restructured and moved online out of public health considerations. Moreover, the current economic recession's length and impact are still not fully known and it is unclear how it will affect the Boston's Real Estate market.

Housing

The housing market is a source of growth for many industries and is a barometer of economic health overall. Since the end of the Great Recession, the housing market has come back unevenly across the country, with the COVID-19 pandemic creating a new set of challenges.

Despite initial setbacks during the spring and summer, the BPDA approved 15.9 million square feet of new development: 9.9 million residential square feet and 6.0 million non-residential square feet. A major contributor to the 2020 approval total is the Suffolk Downs Redevelopment which approved 7,150 new residential units in East Boston.

The 9.9 million residential square feet translate to over 10,123 new residential units, of which 2,826 are income-restricted. In comparison to earlier years, 2020 had a larger percentage of income-restricted units, at 27.9%.

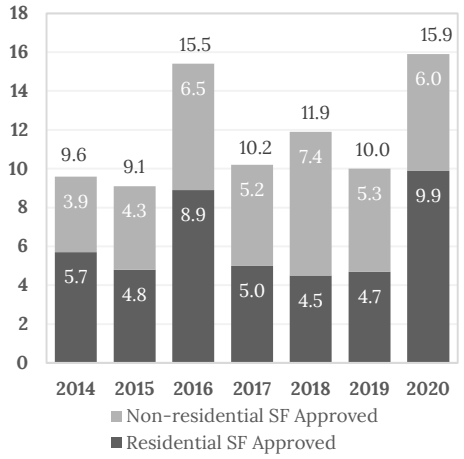


Figure 9 Total Square Feet Approved by Residential and Non-Residential, 2014-2020, in millions, BPDA Research Division

The two-month construction halt in March-April 2020 affected the permitting of new projects in 2020. The year started strong with 2.5 million square feet of housing receiving permits in January and 1.4 million square feet in February. In March, the number of permits declined to a little over 0.5 million square feet.

Vacancy rates in residential buildings with five or more units have increased during the pandemic. For the city as a whole, multifamily residential vacancy rates increased from 5.0% in the fourth quarter of 2019 to 10.9% in the fourth quarter of 2020.

Office Market

Prior to the COVID-19 pandemic, Boston experienced job growth in industries such as professional and scientific services, finance and insurance, which require commercial office space. This employment growth drove an increase in demand for office space in Boston. During the pandemic, many office workers began working from home and it is still unclear when and to what extent these workers will return to work in office.

As of 2020, there are approximately 112 million square feet of office space in Boston. Downtown, which includes the Financial District, remains Boston's largest commercial office market with 48 million square feet of office space, followed by Back Bay with 17 million square feet and the South Boston Waterfront with 14 million square feet.

As existing leases expire and as new office developments come on line, reduced demand has led to increasing vacancy rates in the commercial office market, reaching 13% in the South Boston Waterfront and 10% in Downtown. The City's total office real estate vacancy rate reached 8.8% in 2020.

Life Science and Technology Industry

Life science and biomedical research companies' demand has shown to be resilient during the pandemic, unlike traditional office tenants. The Greater Boston lab and life science market has

continued to rank first across the nation in JLL annual report since 2012. As the lab space market in Cambridge becomes increasingly tight, Boston's life science market absorbs the spillover, as well as independently attract new companies.

According to CBRE, several construction projects in the City, previously planned as office, are now likely becoming speculative lab developments. Samuels & Associates announced they will develop the remaining 250,000 sq. ft. of Car Gurus' new headquarters building at 101 Massachusetts Ave into lab space. Current demand for lab space in Boston remains strong with 16 companies in the market for more than a combined 710,000 square feet of space downtown.

Financial Management of the City

OVERVIEW

Strong financial management is the underpinning of City operations. Clear financial policies and practices provide a framework within which the City is able to safeguard the present, meet its obligations, and position itself for the future.

As the City's Chief Executive Officer, the Mayor directs the City's financial operations and has general supervision of and control over the City's boards, commissions, officers, and departments.

The City operates under a cabinet form of government. This structure helps to facilitate the execution of mayoral priorities and the day-to-day executive and administrative business of the City.

The following departments are included in the Administration & Finance Cabinet and have major roles in the fiscal management of the City:

- The Treasury Department collects all revenues due to the City and pays all amounts due for payrolls and outside vendors. The Treasury Department prudently manages the investment of City funds and prioritizes the safety of such investments.
- The Auditing Department prepares the City's annual financial statements, implements fiscal controls over departmental spending, provides technical assistance to departments, and reviews and processes all financial transactions for accuracy, completeness, and compliance.
- The Assessing Department is responsible for the valuation and assessment of all real and personal property in the City for the purpose of taxation.
- The Office of Budget Management coordinates the analysis and presentation of the Mayor's operating budget and capital plan, assembles, analyzes, and presents data with respect to revenue and debt management, and facilitates the establishment and use of data to analyze performance.
- The Procurement Department procures all supplies, materials, and equipment, selects vendors through public bidding and processes purchase orders and contracts.

The Cabinet also includes the Office of Human Resources and the Office of Labor Relations. With employee compensation and health benefits comprising over three quarters of the City's total appropriation, the management of these policy areas within a broader context promotes coordination and accountability across City government.

STRATEGIC FINANCIAL MANAGEMENT

Maintaining a healthy financial base that fully supports City services according to mayoral priorities requires both careful planning and proactive management. This work is reflected in restructuring City services in order to streamline operations, gaining improved operational efficiencies from financial management systems, securing sound recurring revenues, and making responsible spending adjustments in light of any revenue growth limitations in

order to achieve a balanced budget. Strong financial management provides a framework within which the City is able to safeguard the present and position itself for the future.

Balanced Responsible Budgets

In accordance with state law, the City develops a balanced budget every year. The Massachusetts Department of Revenue (DOR) approves property tax rates during the tax certification process governed under General Laws Chapter 59, Section 23. This approval ensures that all cities and towns have balanced budgets and that tax levies are within the limits set by Proposition 2 ½ (see *Revenue Estimates and Analysis* section of Volume I for detail on Prop. 2 ½). Appropriations, fixed costs, and any prior year deficits along with the approved property tax levy, estimated local revenues, and available prior year surpluses must be in balance in order to obtain DOR authorization to issue property tax bills.

Healthy Credit Profile

In December 2020, Standard & Poor's and Moody's affirmed their AAA and Aaa bond ratings, respectively, the highest possible to achieve. These ratings reflect Boston's sound fiscal management of a stable financial position and the City's substantial and economically diverse tax base.

This superior credit quality allows the City to borrow new money and refinance existing debt at extremely attractive interest rates. In December 2020, the City sold a par amount of $180.5 million general obligation bonds that resulted in proceeds of $210.5 million. The City also issued $91.4 million in refunding bonds that resulted in $10.6 million in net present value savings in debt service.

Maximizing Return on Investment

The City has articulated a vision to make finance a high performing organization in supporting and serving the departments and citizens of Boston. By making daily operations more efficient, using leading business practices, spending more time on value-added activities, improving customer service while maintaining appropriate controls, and engaging the next generation of finance leaders, this City has been at the forefront of municipal finance.

Stable Revenue Base

Over 88% of recurring general fund revenue comes from the property tax and state aid. The continued net decline in state aid, the City's second largest single source of revenue, highlights the risk of relying on any one source of revenue. The City protects and grows its revenue base through the expansion of current revenue sources and the pursuit of diversified revenue sources that fit well with its economic strengths.

The City's tax base has experienced significant growth. Based on assessed values as of January 1, 2020 Fiscal 2021 assessments totaled $190.7 billion, a 115% increase over the past 10 years.

Multi-Year Budget Plan

The City develops a financial forecast as part of the yearly budget process. Preparing a multi-year planning horizon provides time for the Administration to make adjustments and/or policy decisions that may be necessary.

FINANCIAL POLICIES, PROCEDURES & CONTROLS

Pursuant to state law mandates and policy initiatives, the City has well-established policies and internal controls to govern its financial operations effectively. These policies and controls are designed to maximize revenue collections, safeguard assets, monitor both operating and capital spending, evaluate infrastructure needs, and enhance the City's internal control of its business procedures. The major components of the City's system of financial management controls and relevant financial policies are discussed below.

Expenditure Controls

The City operates under several statutory financial control systems which are summarized in the Statutes and Ordinances section in Volume I. Along with conservative revenue estimates and strong budgetary flexibility, the City is able to maintain a solid financial position. The City monitors spending and all transactions go through a budget-check process prior to procurement. Maintaining tight central expenditure controls allows for critical review of all non-personnel spending as well as the ability to adjust to fiscal changes or trends. Additionally, the Office of Budget Management prepares a monthly variance report, updating all departments expected year-end position using actual information, and maintains continuous dialogue with departments throughout the year.

Position Review Committee (PRC)

The PRC is comprised of the Chief Financial Officer, the Human Resources Director, and the City's Budget Director. In place for over a decade, the committee serves to strictly control and monitor all hiring. In a budget where people and the benefits they carry account for over three quarters of total appropriations, this committee has been instrumental in maximizing City resources.

Debt Management

The City continually evaluates the potential impact of debt issuance on cash flow, credit, and statutory debt capacity. The Treasury Department manages all City borrowings, focusing on the timing of them in order to take advantage of favorable market conditions. The City's cash flow is anchored by the quarterly billing of the property tax and the monthly receipt of state aid distributions. Treasury manages this cash flow wisely, obviating the need to borrow for operating purposes.

The Treasury Department also ensures adherence to the City's conservative debt policies, including the rapid repayment of debt where at least 40% of overall debt is repaid within 5 years and 70% in 10 years, as well as a 7% ceiling on debt service as a percentage of general fund expenditures. The City imposes a 20% ceiling on variable debt and has no variable debt outstanding at this time. Lease-purchase financing of equipment with a three-to-seven year useful life is used to replace front-line equipment and upgrade technology.

Capital Planning

A capital planning process aligned with the annual operating budget cycle allows for the regular reassessment of capital needs, the refinement of projections, and the update of the City's rolling five-year capital plan. The City prioritizes capital requests and takes into account the financial requirements and timing of these requests in order to recommend the responsible allocation of resources.

The City primarily funds its capital plan through the issuance of general obligation bonds. The size of the City's bond issue is consistent with the City's financial management policies regarding debt levels, debt service, and rate of debt retirement.

Fund Balance Policy

The City maintains adequate levels of fund balance to mitigate current and future risks – a generally accepted accounting principles (GAAP) Unassigned Fund Balance in the General Fund that is 15% or higher than the current fiscal year's GAAP General Fund Operating Expenditures, and a Budgetary Unassigned Fund Balance at 10% or higher than Budgetary Operating Expenses.

Budgetary fund balance can be appropriated for use during the fiscal year and is more commonly referred to as "free cash" when used this way. This item is most simply described as the portion of available reserves, generated to a considerable degree by annual operating surpluses, which the City can responsibly appropriate for spending. The appropriation of Budgetary Fund Balance or Free Cash certified by the MA Department of Revenue (DOR) is only considered to offset certain

fixed costs (pensions, OPEB) or to fund extraordinary and non-recurring events as determined by the City Auditor.

Prior year certifications and the amount used or appropriated from each certification are in Table 1.

Budgetary Fund Balance

Date Certified	Annual Amount Certified	Amount Appropriated*
Mar. 2010	139.0	45.0
Mar. 2011	117.8	30.0
Mar. 2012	142.8	-
Mar. 2013	217.3	40.0
Mar. 2014	185.3	40.0
Mar. 2015	239.4	40.0
Mar. 2016	280.0	48.0**
Mar. 2017	337.8	40.0
Mar. 2018	346.5	40.0
May 2019	375.0	40.0
Apr. 2020	414.2	40.0

*Not all amounts appropriated were used
**Includes $8M capital appropriation
Notes: ($ millions)

Table 1

In April 2020, the Director of Accounts certified that the amount of funds available for appropriation ("free cash"), as of July 1, 2020, was $414.2 million. The FY22 budget assumes the use of $40 million in Budgetary Fund Balance from this certification. If the Budgetary Fund Balance is not required to fund expenses it reverts back to the pool of funds eligible to be certified as free cash. Budgetary Fund Balance was not required to be used in FY19 and FY20.

Investment Policy

Investment policies are defined in Chapter 643 of the Acts of 1983 ("The City of Boston Bond and Minibond Procedure Act"), Chapter 107 of the Acts of 1991, and Chapter 44 of the Massachusetts General Laws. The City's policy for the investment of operating funds prioritizes security, liquidity, and yield. Certain limitations placed on the City's investment activities or operational protocols are self-imposed so as to make sound, timely, and safe investment decisions. As a matter of practice, the City tends to limit its investments to repurchase agreements, money markets and certificates of deposit, all of which are collateralized by U.S. Government obligations and are held with a third party.

Contracting Procedures

The Uniform Procurement Act (the UPA), Massachusetts General Laws Chapter 30B, creates uniform procedures for the contracting of services and supplies by all municipalities in the Commonwealth. The City has implemented internal processes to conform its contracting procedures to the requirements of the UPA and utilizes an online eProcurement system to further support these compliance efforts.

Tax Collections

Tax collection remedies as prescribed by statute are utilized when taxes become delinquent. The City's ability to secure its right to foreclose by recording its tax title lien at the Registry of Deeds is the most effective tool available for payment enforcement.

The property tax collection rate was 98.8% of the FY20 gross tax levy as of June 30, 2020.

A Taxpayer Referral and Assistance Center provides "one-stop" service on tax-related matters and the City offers an on-line payment option for taxpayer convenience. Parcel-specific information as well as payment history is also available on-line.

Pension Management

The City's employees are not participants in the federal social security system. Instead, they participate in a contributory defined benefit retirement system that is administered by the Boston Retirement System (BRS), of which the City is the largest member. The BRS provides pension benefits to retired City employees under a state contributory retirement statute and is administered by a Retirement Board comprised of five members: the City Auditor, who serves ex-officio; two individuals elected by members of the

system; an individual chosen by the Mayor; and an individual chosen by the other four members or appointed by the Mayor, if a selection is not agreed upon within 30 days of a vacancy.

The BRS performs a full valuation every two years to determine the total system liability and assets and the annual funding requirement for future years.

The City's pension liability is currently 75.60% funded and is on track to reduce the unfunded liability to zero by 2027, thirteen years prior to the legally required funding date of 2040. The BRS hires an investment manager who oversees the various fund managers of all (non-teacher) pension assets.

Other Post-Employment Benefits

Similar to pensions, employees earn post-employment health care and life insurance benefits (OPEB) over their years of active service, with those benefits being received during retirement. The City, including the Boston Public Health Commission (BPHC), has an unfunded liability for these benefits of $2.13 billion, as of the most recent independent actuarial valuation on June 30, 2019. The size of this liability is largely influenced by changes to retiree health benefits, the City's annual additional contribution to fund the liability, and the discount rate assumed.

While the City is required by law to make an annual contribution toward reducing its unfunded pension liability, there is no such requirement for retiree health and life insurance benefits. In FY08, the City followed new Governmental Accounting Standards Board (GASB) requirements to identify and disclose this estimated liability, and also began voluntary annual allocations to fund the liability. Annual allocations are retained in an irrevocable Trust Fund, authorized through the City's acceptance of M.G.L. Chapter 32B section 20. As of June 30, 2020, the Fund had a balance of $683.0 million.

The annual Actuarially Determined Contribution (ADC) for the City to significantly reduce the OPEB liability is projected at $205.3 million in FY22, as shown in Table 2. $187.4 million (91%) of this amount will be funded through a combination of pay-as-you-go benefit payments for current retirees, a $40 million FY22 allocation by the City to the Trust, and an additional $2.25 million deposit by the BPHC into the Trust.

FY22 Annual Actuarially Determined Contribution (ADC) for OPEB Liability

Total ADC		**$205.3**	
Projected Benefit Payments by City	$145.1		
Contribution to OPEB Trust	$42.3		**%ADC**
Total FY22 Payments		**$187.4**	**91%**
Difference		**($17.9)**	

$ in millions

Table 2

As noted above, the City is currently on a schedule that targets reducing its pension liability by 2027, and then plans on redirecting some portion of its annual pension contribution to further reduce the OPEB liability. However, this schedule is illustrative only of the currently expected funding schedule, and actual circumstances will likely vary from current assumptions.

Risk Finance

The City's risk-related costs related to legal liability claims, property losses, workplace injuries, and employee health care are managed by central departments, such as Law and Human Resources, in addition to individual operating departments. The Office of Budget Management's Risk Finance unit works to maximize the effectiveness of these departmental efforts by reviewing cost trends, assisting in improvements, and implementing the City's risk financing strategy.

The City's risk financing strategy budgets for predictable levels of risk-related costs through the general fund, except for self-insured health care costs which are

financed through trust funds established under MGL Ch 32b S. 3A. A catastrophic risk reserve is maintained for unexpected large losses, which allows the City to strategically purchase high deductible commercial insurance for specific exposures and minimum premium.

In addition to specific targeted insurance policies, the City purchases catastrophic property insurance for $100 million all risk coverage, after a $10 million deductible. The City partners with FM Global as its property insurer, to take advantage of FM Global's engineering and loss control expertise in improving the resilience of the City's buildings against all types of risk.

Reserve

As required by law since 1986, the City has maintained a reserve fund equal to 2 1/2% of the preceding year's appropriations for all City departments except the School Department. The fund may be applied to extraordinary and unforeseen expenditures after June 1 in any fiscal year with the approval of the Mayor and the City Council. To date, this budgetary reserve has not been utilized. As of June 30, 2020, the reserve fund had a balance of $37.7 million.

Annual Audit/Management Letters

The City consistently receives unqualified opinions on the audit of its Basic Financial Statements and the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association for its Comprehensive Annual Financial Report. The City's independent auditors also deliver a yearly management letter containing comments and recommendations on internal financial controls.

Financial Accounting Systems

The Boston Administrative Information System (BAIS), an integrated financial and human resources management system, supports financial management and improves operational efficiency. These systems support the rigorous monitoring and reporting requirements enforced by the City.

FINANCIAL MANAGEMENT PROGRAMS

Performance Management and Program Evaluation

The City's performance management and evaluation program aims to create a sustainable and reliable system to captures the core functions of City departments and citywide strategic goals, assist in the decision-making process, identify areas of improvement, and effectively communicate performance results to a broad range of stakeholders.

Using performance management as its foundation, the program encourages organizational changes and operational improvements that increase the effectiveness and productivity of City departments. The program does this by providing reliable, objective, and independent information and reports to City managers about department performance and operations.

Operational Reviews

The City systematically engages in independent operational reviews and other planning efforts aimed at making government more efficient in order to address areas needing renewed attention.

Energy Management

An Energy Management Unit develops design standards and implements measures that enhance the energy efficiency of the City's new construction and capital improvement projects.

- The conversion of street lights to newer fixtures using Light Emitting Diode ("LED") technology has achieved significant operational savings.
- In FY19, the City began implementing improvements to achieve utility cost savings at City facilities, under an initiative entitled "Renew Boston

Trust." The first phase was completed in FY20, the second phase is underway, and a third phase remains in development. The City plans to finance the program with general obligation bonds with debt service expected to be offset by the long-term energy savings guaranteed by the ESCO.

AUDITING & BUDGETING PRACTICES

The City prepares its comprehensive financial reports in accordance with generally accepted accounting principles (GAAP). However, accounting practices established by the Commonwealth's Department of Revenue, the so-called "budgetary basis" which is a modified accrual method of accounting, is used in the annual general fund budget and property tax certification process. Budgetary basis departs from GAAP in the following ways:

(a) Real and personal property taxes are recorded as revenue when levied (budgetary), as opposed to when susceptible to accrual (GAAP).

(b) Encumbrances and continuing appropriations are recorded as the equivalent of expenditures (budgetary), as opposed to a reservation of fund balance (GAAP).

(c) Certain activities and transactions are presented as components of the general fund (budgetary), rather than as separate funds (GAAP).

(d) Prior years' deficits and utilized available funds from prior years' surpluses are recorded as expenditure and revenue items (budgetary), but have no effect on GAAP expenditures and revenues.

In addition, there are certain differences in classifications between revenues, expenditures and transfers. The reconciliation in Table 3 summarizes the differences between budgetary and GAAP basis accounting principles for the year ended June 30, 2020.

Table 4 shows a Statement of Revenues & Expenses and Changes in Fund Balance for FY19 & FY20 (actual) – FY21 (budgeted).

Financial statements for the fiscal year ended June 30, 2021 are expected to be available in late fall.

Adjustments Between Budgetary Basis and GAAP Basis of Accounting for FY20

(in thousands)

	Revenue	Expenditures	Other Financing Sources, Net	Excess (Deficiency) of Revenue and Other Financing Sources
As reported on a budgetary basis	3,500,049	3,484,772	-	15,277
Adjustments:				
Revenues to modified accrual basis	71,639	-	-	71,639
Expenditures, encumbrances and accruals, net	-	2,047	-	(2,047)
On-behalf contribution for teachers pension	157,041	157,041	-	-
Reclassifications:				
Other transfers	-	(16,345)	(16,345)	-
As reported on a GAAP basis	3,728,729	3,627,515	(16,345)	84,869

Table 3

ADJUSTMENTS BETWEEN BUDGET GAAP BASIS

Statement of Revenues, Expenditures, and Changes in Fund Balances

General Fund

Years ended June 30 2019 and 2020 (Actual), and 2021 (Budgeted)

(in thousands)

	2021	2020	2019
Revenues:			
Real and personal property taxes	2,671,124	2,498,435	2,344,686
Excises	134,540	241,768	256,229
Payments in lieu of taxes	67,978	72,349	87,018
Fines	60,953	67,367	73,792
Investment income	4,000	29,472	30,408
Licenses and permits	61,960	88,272	82,658
Departmental and other	68,193	103,476	97,442
Intergovernmental	455,736	627,590	577,458
Total revenues	**3,524,484**	**3,728,729**	**3,549,691**
Expenditures:			
Current:			
General government	110,026	117,152	112,998
Human services	41,017	34,458	34,208
Public safety	744,491	763,381	726,406
Public works	125,043	111,346	106,504
Property and development	58,713	32,618	41,483
Parks and recreation	30,333	28,616	26,890
Library	41,387	38,270	38,597
Schools	1,260,490	1,176,493	1,118,332
Public health programs	106,474	94,337	87,487
Judgements and claims	5,000	11,670	1,202
Retirement costs	295,989	447,159	400,973
Other employee benefits	270,631	259,420	264,832
State and district assessments	317,670	299,740	283,360
Total Current Expenditures	**3,407,263**	**3,414,660**	**3,243,272**
Capital outlays	0	29,270	17,683
Debt Service	188,171	183,585	182,725
Total Expenditures	**3,595,434**	**3,627,515**	**3,443,680**
Excess/(deficiency) of revenues over expenditures	(70,950)	101,214	106,011
Other financing sources (uses):			
Transfers in	70,950	0	0
Transfers out	(1,455)	(16,345)	(1,455)
Total other financing sources	**69,495**	**(16,345)**	**(1,455)**
Net change in fund balance	(1,455)	84,869	104,556
Fund balance - beginning	**1,271,479**	**1,186,610**	**1,082,054**
Fund balance - ending	**1,270,024**	**1,271,479**	**1,186,610**

Table 4

FUND STRUCTURE AND USE

The accounts of the City are organized on a fund basis. Each fund is considered to be a separate accounting entity and complies with finance-related legal requirements. All of the funds of the City can be divided into three categories: Governmental Funds, Proprietary Funds, and Fiduciary Funds.

The City has four governmental funds - the General Fund, Special Revenue Fund, Capital Projects Fund and all non-major governmental funds in an "Other" category. The General Fund is the only fund for which a budget is legally adopted and is used to account for all revenues, expenditures, and other financial resources except those required to be accounted for in other funds.

The Special Revenue Fund accounts for proceeds that are legally restricted for specific purposes. This fund accounts for federal and state grants and also money that has been set aside by state statute and can be used to support the City's general fund operations.

The Capital Projects Fund accounts for financial resources, primarily from the issuance of bonds, used for the acquisition or construction of major capital facilities.

The Proprietary Funds are used to show activities that operate more like those of commercial enterprises. The City's only proprietary is its Internal Service Fund, which accounts for the City's self-insurance for health benefits.

Fiduciary Funds are used to account for resources held for the benefit of parties outside City government and are not available to support the City's own programs. The City's fiduciary funds are the Pension Trust Fund, the Other Post-Employment Benefits (OPEB) Liability Trust Fund, as well as Private Purpose Trust Funds.

The City's operating and capital budgets are also supported by available governmental funds transferred and appropriated from other available funds. The City may appropriate yearly parking meter revenues (Special Revenue Fund) to support the Transportation Department and to support transportation capital projects and cemetery trust monies (Other Governmental Funds) to support the City's maintenance of its public cemeteries.

These tables provide a history as well as projected changes in fund balances for the available funds used to support the City's operating budget.

The table at the end of this chapter shows the appropriations that make up the City's FY21 budget.

Parking Meter Fund

Fiscal Year	Beginning Year Balance	Funds Out	Funds In	Ending Year Balance
FY14	91.165	-	15.547	106.712
FY15	106.712	(5.343)	1.028	102.397
FY16	102.397	(6.500)	14.397	110.294
FY17	110.294	(15.000)	26.491	121.785
FY18	121.785	(46.385)	24.790	100.190
FY19	100.190	(53.803)	25.348	71.735
FY20	71.735	(36.400)	24.518	59.854
*FY21	59.854	(57.200)	21.000	23.654
*FY22	23.654	(38.600)	25.000	10.054

Notes: ($millions), *projected

Funds Out in FY16-FY22 include capital expenditures

Cemetery Trust Fund

Fiscal Year	Beginning Year Balance	Funds Out	Funds In	Ending Year Balance
FY14	8.401	-	1.088	9.489
FY15	9.489	-	1.077	10.566
FY16	10.566	(0.143)	0.576	10.999
FY17	10.999	(0.631)	2.449	12.816
FY18	12.816	(0.164)	1.534	14.186
FY19	14.186	(0.182)	1.325	15.330
FY20	15.330	(0.682)	1.539	16.186
*FY21	16.186	(0.950)	1.000	16.236
*FY22	16.236	(0.950)	1.000	16.286

Notes: ($millions), *projected

Surplus Property Disposition Fund

Fiscal Year	Beginning Year Balance	Funds Out	Funds In	Ending Year Balance
FY14	9.307	0.000	0.550	9.857
FY15	9.857	(5.250)	10.678	15.285
FY16	15.285	0.000	1.742	17.027
FY17	17.027	0.000	4.008	21.034
FY18	21.034	0.000	8.708	29.742
FY19	29.742	(92.000)	96.533	34.275
FY20	34.275	0.000	1.145	35.420
*FY21	35.420	0.000	1.145	36.565
*FY22	36.565	0.000	1.145	37.710

Notes: ($millions), *projected

CITY OF BOSTON
BUDGET SUMMARY - APPROPRIATED FUNDS
(Dollars in Millions)

	Direct General Fund	Parking Meter Fund Transfer	Cemetery Trust Fund Transfer	Budgetary Fund Balance/ARPA	Total FY22 General Fund Budget
REVENUES					
Property Tax	2,786.73				2,786.73
Property Tax Overlay	(33.40)				(33.40)
Excises	131.14				131.14
Fines	59.34				59.34
Interest On Investments	4.00				4.00
Payments in Lieu of Taxes	49.65				49.65
Urban Redev Chapter 121A	28.70				28.70
Department Revenue	59.22				59.22
Licenses & Permits	62.97				62.97
Penalties & Interest	9.00				9.00
Available Funds	-	30.00	0.95		30.95
State Aid	475.97				475.97
Total Recurring Revenue	3,633.31	30.00	0.95		3,664.26
Budgetary Fund Balance				40.00	40.00
American Rescue Plan Act (ARPA)				50.00	50.00
Total Revenues		30.00	0.95	90.00	3,754.26
EXPENDITURES					
City Appropriations	1,394.27	30.00	0.95	-	1,425.22
Public Health Commission	110.70				110.70
School Department	1,294.72				1,294.72
Reserve for Collective Bargaining	10.00				10.00
Other Post Employment Benefits	-			40.00	40.00
Total Appropriations	2,809.69	30.00	0.95	40.00	2,880.64
Pensions	318.69				318.69
Debt Service	205.62				205.62
Charter School Tuition	246.88				246.88
MBTA	94.12				94.12
Other State Assessments	5.42				5.42
Suffolk County Sheriff Dept	2.90				2.90
Reserve	-				-
Total Fixed Costs	873.62				873.62
Total Expenditures	3,683.31	30.00	0.95	40.00	3,754.26

Numbers may not add due to rounding

Statutes and Ordinances Governing Boston's Operating and Capital Budgets

OVERVIEW

This section summarizes key Massachusetts laws and City ordinances affecting Boston's operating budget development and its subsequent expenditure. It also covers significant laws and ordinances governing general obligation loan authorization. Although the material is not all-inclusive, it covers the more important laws guiding the budget process.

In addition to the statutes and ordinances, other budget-related directives are set out in various mayoral Executive Orders and in the policies and administrative guidelines issued by the Office of Budget Management.

Two pieces of legislation important to understanding the City of Boston's operating budget are Chapter 190 of the Acts of 1982, commonly referred to as the Tregor legislation, and Chapter 701 of the Acts of 1986, known as the Tregor Amendments.

Annual Appropriation Process

Section 15 of Chapter 190 of the Acts of 1982, as amended by Section 2 of Chapter 701 of the Acts of 1986, states that "all appropriations, excepting those for school purposes, to be met from taxes, revenue or any source other than loans, shall originate with the mayor. The mayor, not later than the second Wednesday in April of each year, shall submit to the city council the annual budget of the current expenses of the city and county for the forthcoming fiscal year.

"The city council may reduce or reject any item but, except upon the recommendation of the mayor, shall not increase any item in, nor the total of, a budget nor add any item thereto, nor shall it originate a budget.

"Not later than the second Wednesday in June, the city council shall take definite action on the annual budget by adopting, reducing or rejecting it, and in the event of their failure to do so, the items and the appropriation orders in the budget as recommended by the mayor shall be in effect as if formally adopted by the city council.

"The city council shall take definite action on any supplementary appropriation order and any order for a transfer of appropriations by adopting, reducing or rejecting it within sixty days after it is filed with the city clerk…"

School Department Budget Process

Section 6 of Chapter 70 of the Massachusetts General Laws states that "in addition to the amounts appropriated for long-term debt service, school meals, adult education, student transportation, and tuition revenue, each municipality shall annually appropriate for the support of public schools in the municipality an amount not less than the (municipality's) net school spending requirement (the sum of its Chapter 70 education aid and its required local contribution)....The commissioner (of the Department of Elementary and Secondary Education) shall estimate and report such amounts to each municipality and regional school district as early as possible, but no later than March first for the following fiscal year and shall revise such estimates within thirty days following the enactment of the general appropriations act (the state's next fiscal year's budget)...".

Section 2 of Chapter 224 of the Acts of 1936, as amended by Chapter 613 of the Acts of 1987, further states that "(a) ....In acting on appropriations for educational costs, the city council shall vote on the total amount of the appropriations requested by the mayor, but neither the mayor nor the city council shall allocate appropriations among accounts or place any restriction on such appropriations. The appropriation of said city shall establish the total appropriation for the support of the public schools, but may not limit the authority of the school committee to determine expenditures within the total appropriation; provided, however, that if the city auditor determines that school department expenditures in any fiscal year are projected to be in excess of total budgeted expenditures for that fiscal year, as supported by appropriation and other available funding, then the school committee shall not reallocate or transfer funds from any item in the budget for that fiscal year to fund any such projected additional expenditures.

"(b) After the fourth Wednesday of March of any fiscal year, the school committee shall not initiate or authorize any new or additional programs or categories of expenditures requiring additional unbudgeted expenditures unless such programs or categories have been incorporated or fully funded in the budget for the subsequent fiscal year. If such programs or categories have not been incorporated and fully funded in the budget for the subsequent fiscal year, they shall not be initiated or authorized until the school committee shall have amended its budget submission for the subsequent fiscal year to reduce or eliminate other costs,

Key Budget Dates/Requirements

Action Required	City Charter (FY22Budget)
Departments proposed budgets to Office of Budget Management	No Requirement (1/11/2021)
School Superintendent's proposed budget to School Committee on or before 1st Wednesday in February	Ch. 613 Acts of 1987 (2/3/2021)
Meetings with Departments to discuss funding, policy, and performance	No Requirement (January – March)
School Committee action taken on budget on or before 4th Wednesday in March	Ch. 613 Acts of 1987 (3/24/2021)
Mayor's budget submitted to City Council on or before 2nd Wednesday in April	Ch. 190 Acts of 1982, as amended by Ch. 701 Acts of 1986 (4/14/2021)
Public Hearings held prior to budget adoption	No Requirement (April-June)
City Council action on budget on or before 2nd Wednesday in June	Ch. 190 Acts of 1982, as amended by Ch. 701 Acts of 1986 (6/8/2021)
Mayor's approval of FY22 budget adopted by City Council on or before July 1, 2021	No Requirement (6/30/2021)

programs or categories in amounts equal to the projected annualized costs of the new or additional programs or categories of expenditures.

"(c) The superintendent of schools shall prepare and submit to the school committee, the city auditor and the city office of budget and program evaluation (d/b/a Office of Budget Management), a monthly budget update report which shall detail and itemize year-to-date and projected school department expenditures and budget transfers…"

School Department Financial Affairs

Section 1B of Chapter 231 of the Acts of 1906, as amended by Chapter 613 of the Acts of 1987, notes that "(a) the school committee may delegate, in whole or in part, to the superintendent of schools the authority to approve for the school department the acceptance and expenditure of grants or gifts of funds from the federal government, charitable foundations, private corporations, individuals, or from the commonwealth, its counties, municipalities or an agency thereof, the provisions of Section 53A of Chapter 44 of the General Laws notwithstanding.

"(b) The superintendent of schools shall provide to the school committee, the city auditor and the office of budget and program evaluation (d/b/a Office of Budget Management) of the City of Boston a report, detailing the source, purpose and balance on hand of all funds received or expended pursuant to subsection (a), quarterly."

Section 2 of Chapter 231 of the Acts of 1906, as amended by Chapter 613 of the Acts of 1987, states that "subject to appropriations therefore, the superintendent of schools shall have the exclusive authority to make on behalf of the school committee contracts, or amendments to contracts, for the purchase or rental of equipment, materials, goods or supplies, leases of property, alterations and repairs of school property, and for professional or other services, with the exception of collective bargaining agreements and contracts for the transportation of students. All school department contracts or amendments to contracts shall otherwise conform to the requirements of the city charter of the city of Boston.

"(b) With respect to all contracts, agreements or amendments thereto made or entered into by the school department, the superintendent shall be responsible for establishing procedures for auditing and monitoring the compliance of the parties with the terms and obligations of such contracts, agreements or amendments thereto."

Reserve Fund

Section 7 of Chapter 701 of the Acts of 1986, requires the creation of an operating budget Reserve Fund to deal with "extraordinary and unforeseen expenditures." This section requires that "prior to the date when the tax rate for a fiscal year is fixed, [the City must] include in the appropriations for such a fiscal year as a segregated reserve fund a sum not less than 2 1/2 percent of the preceding year's appropriations for city and county departments, excepting the school department.

"The mayor, with the approval of the city council, may make direct drafts or transfers against such fund before the close of the fiscal year, provided that no such drafts or transfers be made before June first in any fiscal year.

"Each transfer recommended by the mayor to the city council shall be accompanied by written documentation detailing the amount of such transfers and an explanation of the reason for the transfer..."

Prior to fiscal year 2018 the school department was required to establish a segregated reserve fund of not less than two and one-half percent of the current fiscal year's school department appropriation, but Chapter 166 of the Acts of 2016 eliminated the requirement going forward.

Budget Allotment Process and Reallocations

Section 18 of Chapter 190 of the Acts of 1982, as amended by Sections 8 and 9 of Chapter 701 of the Acts of 1986, requires that "on or before August first of each year, or within ten days of the annual appropriation order for such fiscal year, whichever shall occur later, the city or county officials in charge of departments or agencies, including. the school department, shall submit to the city auditor, with a copy to the city clerk...an allotment schedule of the appropriations of all personnel categories included in said budget, indicating the amounts to be expended by the department or agency for such purposes during each of the fiscal quarters of said fiscal year."

The school department's allotment may not be greater than 20 percent for the first quarter and 30 percent in each of the remaining three quarters. Allotments for city and county agencies may not exceed 30 percent for first or second quarters or be less than 21 percent for the third and fourth quarters.

In addition, "whenever the city auditor determines that any department or agency, including the school department, will exhaust or has exhausted its quarterly allotment and any amounts unexpended in previous quarters, he shall give notice in writing to such effect to the department head, the mayor and the city clerk, who shall transmit the same to city council.

"The mayor, within seven days after receiving such notice, shall determine whether to waive or enforce such allotment. If the allotment is waived or not enforced the department or agency head shall reduce the subsequent quarter's allotments appropriately and the director of administrative services, within seven days, shall state in writing to the city council and the city clerk what reductions in each subsequent quarter's allotment will be taken or what reallocations or transfers will be made to support the spending level in each subsequent quarter's allotment. If the allotment for such quarter is enforced and not waived, thereafter the department shall terminate all personnel expenses for the remainder of such quarter.

No personal expenses earned or accrued, within any department, shall be charged to or paid from such department's or agency's allotment of a subsequent quarter without approval by the mayor, except for subsequently determined retroactive compensation adjustments.

"Approval of a payroll for payment of wages, or salaries or other personnel expenses which would result in an expenditure in excess of the allotment shall be a violation by the department or agency head.

"To insure that the overall city and county spending program remains in balance, the mayor may reallocate no more than three million dollars of non-personnel appropriations other than school appropriations during a fiscal year to other departmental purposes provided that in no department from which appropriations have been reallocated in accordance with this section shall any transfers be made from personal services to non-personal services, except with the approval of a two-thirds vote of city council, if such transfer would require the layoff of departmental personnel, who have been permanently appointed to a position in the department.

"No reallocation may be made under this section after April fifteenth in any fiscal year.

"A list of each reallocation made by the mayor shall be transmitted to the city council and the city clerk by the city auditor by April thirtieth in any fiscal year. In each case, the report shall state the accounts from which the transferred funds were taken and the accounts to which the funds were reallocated, and the reasons therefore."

Transfer of Appropriations

Section 23 of Chapter 190 of the Acts of 1982, as amended by Section 3 of Chapter 701 of the Acts of 1986, states that "after an appropriation of money has been made...no transfer of any part of the money thus appropriated, between such department or office and another department or office, shall be made, except in accordance with and after the written recommendation of the mayor to the city council, approved by a vote of two-thirds of all the members of the city council, provided that the city auditor, with the approval in each instance of the mayor, may make transfers, other than for personal services, from any item to any other item within the appropriations for a department, division of a department or county office.

"After the close of the fiscal year, the city auditor may, with the approval of the mayor in each instance, apply any income, taxes and funds not disposed of and make transfers from any appropriation to any other appropriation for the purpose only of closing the accounts of such fiscal year, provided further that the city auditor within seventy days after the close of the fiscal year, shall transmit to city council and the city clerk a report listing what income, taxes, or funds were applied and what transfers were made and the reasons therefore."

Penalty for Overspending Budget

Section 17 of Chapter 190 of the Acts of 1982 (Tregor) states that "no official of the city or county except in the case of extreme emergency involving the health and safety of the people or their property, shall expend intentionally in any fiscal year any sum in excess of the appropriations duly made in accordance with law, nor involve the city in any contract for the future payment of money in excess of such appropriations...

"Any official who violates the provisions of this section shall be personally liable to the city for any amounts expended intentionally in excess of an appropriation to the extent the city does not recover such amounts from the person to whom paid..."

Appropriation Restrictions

Section 10 of Chapter 701 of the Acts of 1986, requires that "the mayor and city council shall appropriate for the hospitalization and insurance account an amount not less than the average of the past three years actual expenditures from those accounts. The city auditor shall certify, in writing to the board of assessors that adequate funds are provided in the operating budget for existing collective bargaining contracts..."

Restrictions on the Use of Proceeds from the Disposition Of Surplus Property - Section 24 of Chapter 190 of the Acts of 1982, as amended by Section 4 of Chapter 701 of the Acts of 1986, requires that "proceeds from the disposition of any surplus property shall be deposited in a separate fund which shall be known as the Surplus Property Disposition Fund, and shall be used only as follows: (1) the amount equivalent to the debt incurred, and interest paid or payable thereon, as a result of the acquisition or improvement from time to time of the property shall be used only for purposes for which the city is authorized to incur debt for a period of ten

years or more and (2) all proceeds in excess of such amount shall be credited to the capital fund of the city unless the city council by a majority vote determines with the approval of the mayor to credit such proceeds to the general fund of the city."

Duties of Supervisor of Budgets

City of Boston Code Ordinance 5, section 5 states that "the supervisor of budgets shall, under the direction of the mayor and in consultation with the director of administrative services, prepare in segregated form the annual and all supplementary budgets and shall report to the mayor on all subsequent revisions of the items in any budget.

"The supervisor of budgets shall also prepare all transfer orders.

"The supervisor of budgets shall further prepare the form of estimate sheets to be used by each officer, board and department, and each division of a department for which the city appropriates money, and the form of monthly report of such officer, board and department, and each division thereof, showing expenditures to date of all appropriations by item.

"The supervisor of budgets shall, in addition, have the powers and perform the duties conferred or imposed on the budget commissioner by any statute other than Section 56 of Chapter 35 of the General Laws."

Convention Center Legislation

Chapter 152 of the Acts of 1997, the Convention Center Legislation, authorized the development and construction of a convention center in Boston.

Under this legislation and through the joint efforts of the Boston Redevelopment Authority (BRA) d/b/a Boston Planning and Development Agency) and Massachusetts Convention Center Authority (MCCA), the new Boston Convention and Exhibition Center (BCEC) has been developed and constructed on a 60-acre site in South Boston. The facility, which opened in June 2004, includes 516,000 square feet of contiguous exhibition space, has made Boston a major competitor for larger international and national convention and exhibition business.

The City's share of the BCEC development expense was $181 million for site acquisition and preparation. (The Commonwealth paid for all of construction, and for a small portion of site acquisition and preparation.) The city's BCEC expense was financed by means of dedicated revenue sources. On April 1, 2011, the city's BCEC related long-term debt was restructured. The remaining principal for the prior bonds was paid down by a combination of available cash in the convention center fund and new general obligation debt ($38.295 million) at a lower interest rate. The impact on annual debt service was significant: an annual savings of approximately $5 million per year through FY27. In October 2019, the City refunded $17.46 million of the remaining principal and achieved net present value debt service savings of $799,600.

Contracting Procedures

Chapter 196 of the Acts of 2011, as amended, brought the City's bid requirements in line with Chapter 30B of the General Laws. It requires that documents are in writing and have approval of the mayor. Following passage of Chapter 218 of the Acts of 2016, An Act Modernizing Finance and Government, current procurement thresholds for goods and services were increased. The City has elected to implement the increase to its current Chapter 30B threshold requirement for competitive sealed bidding and competitive sealed proposals from $35 thousand to $50 thousand in FY17.

Pension Funding COLAs

The annual Cost of Living Adjustment (COLA) pension increase for retirees is set each year at the Consumer Price Index (CPI) or an amount up to, but not greater than 3% on the first $14,000 also known as the COLA base of a retiree's annual payment

To aid municipalities dealing with property tax reduction due to Proposition 2 ½ in the early 1980s, the state began assuming the cost for local pension COLAs starting in 1981. However, during the FY97 state budget process, the state decided it would not fund local pension COLAs in future years. Local systems, including the Boston Retirement System, have had to pay for retiree COLAs since FY99. The state, however, still remains obligated to pay for outstanding pension costs related to local pension COLAs granted between FY81 and FY97 for former employees that retired prior to July 1, 1998. The number of these retirees with older COLA increases along with the state's funding obligation will diminish over time.

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Boston Public Health Act of 1995

The Boston Public Health Act of 1995 (Chapter 147) established a new, comprehensive health care system to meet the challenges of a rapidly changing health care environment. Chapter 147 abolished the Department of Health & Hospitals and established the Boston Public Health Commission (BPHC) in its place. With City Council approval, the legislation allowed the City to merge or consolidate the operations and assets of the hospitals with the Boston University Medical Center Hospital.

The law requires the City to set the budget equal to the amount, if any, by which the projected expenditures exceed revenues, the net cost of public health services. If there is a net cost of public health services, the budget is subject to mayoral review and approval. The mayor may approve or reject and return the budget to the BPHC. If the budget is accepted, the mayor shall include the net cost of public services in the City's annual budget and may submit supplementary appropriations as needed. The BPHC must adopt its budget no later than the second Wednesday in June.

An Act Transferring the Sheriffs of 2009

Although Suffolk County remains as a legal entity in state law the passage of Chapter 61 of the Acts of 2009, "An Act Transferring Sheriffs to the Commonwealth", as amended by Chapter 102 of the Acts of 2009, "An Act Relative to Sheriffs", and again amended by section 39 of Chapter 166 of the Acts of 2009, "An Act Establishing Fiscal Stability Measures for Fiscal Year 2010", completes the transfer of the offices and functions of Suffolk County to the Commonwealth.

Chapter 61 transfers the offices, responsibilities and duties of Barnstable, Bristol, Dukes, Nantucket, Norfolk, Plymouth and Suffolk County sheriffs to the Commonwealth. These were the remaining sheriffs not yet transferred previously to the Commonwealth. The Act includes provisions for transfer of county employees, properties, disposition of current lawsuits and reallocation of the Deeds Excise Tax. It provides that retired employees shall remain members of the county retirement system and in the case of Suffolk County the Boston Retirement System and the City of Boston shall be assessed by the State for the remainder of the amortization of the unfunded portion of this liability. In accordance with the BRS January 1, 2020 valuation, that annual amount shall be $2.898M for the years through FY 2027. Active employees have been transferred to the state retirement system along with their annuity saving

funds. Their pension liability is now a liability of the state retirement system.

An Act Related to the Funding of Boston Teacher's Pensions

Chapter 112 of the Acts of 2010 provides for a change to the funding mechanism for Boston Teacher's Pensions. Sections 7 through 18, 48 and 50 adjust sections of Chapter 32 with regard to the City of Boston's role in the funding and reimbursement by the Commonwealth of Teacher's Pension liability. Those sections of Chapter 112 remove the City as a "middleman" and establish a relationship directly between the Commonwealth and the Boston Retirement System (BRS) Board for the financing of Boston teacher pensions. Consequently, the City will no longer show a revenue reimbursement for this item, and its annual pension funding cost will be significantly downsized. Meanwhile, Boston teacher's pension assets are to be managed by the state. However, the administration of Boston teachers' contributions and pension payments, as well as their membership, will remain with the BRS.

Local Option Meals Tax of 2009

In August 2009, effective October 1, 2009, the City adopted a local option offered under sections 60 and 156 of Chapter 27 of the Acts of 2009 to accept the provisions of Massachusetts General Laws Chapter 64L section 2(a) which allows municipalities to increase the excise tax on meals sold locally by .75% in addition to the state excise tax of 6.25% on the same purchase. The revenue generated by the .75% local tax and collected by the state Department of Revenue is returned to the municipality of sale origin.

An Act Relative to Municipal Health Insurance

Governor Patrick signed Chapter 69, An Act Relative to Municipal Health Insurance, on July 12, 2011. The Act allows cities and towns to either make health insurance plan design changes or transfer into the State's Group Insurance Commission (GIC). The Act lays out between a municipality and public employee committee strict notice, negotiations, and plan saving requirements. Chapter 69 allows cities and towns to include changes to copayments, deductibles, tiered provider network copayments, and other cost-sharing features up to the dollar amounts of those same or similar features in the most enrolled GIC plan for their proposed plan design changes. It also allows cities and towns to transfer to the GIC if savings for the first year is 5% or more than those achievable under planned design. The Act is clear it is not a vehicle for contribution ratio changes. The Act also requires that all eligible retirees be enrolled in a Medicare health plan.

Municipal Modernization Act

Chapter 218 of the Acts of 2016, An Act Modernizing Finance and Government, was approved on August 9, 2016, building upon previous acts that increased flexibility for municipalities. The Act eliminates and updates obsolete laws, promotes local independence where possible, and provides municipalities' greater flexibility to do their day-to-day jobs.

Since the enactment of the Municipal Modernization Act, Boston has moved forward on several reforms. The City established a default speed limit of 25 miles per hour, enacted an ordinance that will authorize its revolving funds, increased the residential property tax exemption to 35%, the maximum rate established under the Act (in concert with the provisions of Chapter 326 of the Acts of 2016), and increased the current goods and services procurement thresholds under Chapter 30B. In 2017, the City implemented a single overlay reserve. In addition, the Act streamlined and consolidated the clauses in

Chapter 44 Section 7 and Section 8 that detail the purposes for which municipalities may borrow.

Departmental Revolving Funds

In accordance with amendments made to the statute governing revolving funds in the 2016 Municipal Modernization Act the City in 2017 authorized and established departmental revolving funds for use by City departments, boards, committees, agencies or officers in connection with the operation of programs or activities that generate fees, charges or other receipts to support all or some of the expenses of these programs or activities. No appropriation is required to expend money from a fund but City Council approval is required to establish an amount that can be spent from the funds before July 1st of year one and requires that interest credited to revolving fund be deposited in the general fund. Funds established include: Public Art Revolving Fund, Strand Theatre Total Revolving Fund, City Hall Child Care Revolving Fund, Boston Public School (BPS) Transportation Revolving Fund, BPS Facilities Revolving Fund, BPS Technology Revolving Fund, Solar Renewable Energy Certificates Revolving Fund, Animal Control Revolving Fund, Third Party Property Damages Revolving Fund, City Hall Plaza Rent Revolving Fund, Police Academy Revolving Fund, Canine Revolving Fund, Fitness Center Operations Revolving Fund and the Environment Conservation Commission Revolving Fund.

An Act to Ensure Safe Access to Medical and Adult-use of Marijuana

On July 28, 2017 the State enacted An Act to Ensure Safe Access to Medical and Adult-use of Marijuana in the Commonwealth. The Act was a complete and comprehensive rewrite of both the 2016 initiative petition that legalized recreational marijuana and the 2012 initiative petition that legalized medical marijuana.

The legislation includes an increase in the total tax on recreational marijuana purchases to a maximum of 20% (including 6.25% in sales tax, 10.75% in marijuana excise tax and 3% in local sales tax), up from a maximum of 12% (combined sales tax and marijuana tax), that was approved in the recreational marijuana ballot law. The legislation also merges oversight of the recreational and medical marijuana industries into a five-person Cannabis Control Commission and details the rights of adults 21 and older to grow, buy, possess, and use limited quantities of marijuana. It establishes that in order to ban or severely limit recreational marijuana establishments in a city or town that voted 'yes' on the ballot initiative a voter referendum is required but in cities and towns that voted 'no' local elected officials can make that decision. In addition the Act also details that a host community agreement can include a community impact fee for the host community that shall be reasonably related to the costs imposed upon a community by operation of a marijuana establishment or treatment center and shall not amount to more than 3% of the gross sales of the marijuana establishment or treatment center and will be effective no longer than five years.

Establishing Equitable Regulation of the Cannabis Industry in the City of Boston

In order to ensure that communities disproportionately impacted by the prohibition on cannabis are able to benefit from this new emerging industry the City of Boston enacted an ordinance in November 2019 to ensure equity in the City of Boston's cannabis industry. It provides that there will be an equal or greater number of equity licensees to non-equity licensees. Equity designation will only be given to license applicants with 51% of its ownership

meeting at least three criteria including among others place of residence in a disproportionately impacted community, a marijuana arrest or conviction between 1971 and 2016, an annual household income at or below 100% of the area median income. The ordinance, also, establishes a Boston Cannabis Equity Program to provide services to equity applicants and establishes the Boston Cannabis Board which oversees designation of applicants as equity license applicants.

An Act Regulating Transportation Network Companies

An Act was approved in August of 2016 that establishes oversight and regulates transportation network companies. As part of its oversight it establishes a Transportation Infrastructure Enhancement Fund. Annually each transportation network company is required to submit a per-ride assessment of $.20 based on number of rides in previous year. Half of the assessment will be proportionately distributed to cities and towns based on the number of rides that originated within the city or town with the funding used to address the impact of the transportation network services on municipal roads, bridges and other transportation infrastructure. The fee will be discontinued as of January 1, 2027.

Establishing the Regulation of Shared Mobility Businesses

In March 2019 an ordinance establishing the City of Boston Transportation Department's authority to license and regulate shared mobility businesses was enacted. Vehicle sharing businesses make available to pre-approved members a network of vehicles in exchange for hourly, daily or weekly rate. The ordinance provides oversight of businesses, who offer ten or more small vehicles, such as electric scooters, for rent or delivery service on a self-service basis. It establishes a five hundred dollar fee for license or renewal for the operation of a small vehicle sharing business and gives the Boston Transportation Department authority to regulate including revoking or suspending the license for such business. The ordinance, also, establishes a Small Vehicle Sharing Business Advisory Committee. It, further, provides the Boston Transportation Department the authority to permit and issue regulations for vehicle sharing businesses.

Community Preservation Act

Boston voters approved the adoption of the Community Preservation Act (CPA) on November 8, 2016. Almost one year later the Boston City Council on August 2, 2017 voted to create a Community Preservation Act Committee to make recommendations on preservation needs and use of the funds generated by the CPA's 1% surcharge on residential and business property taxes.

The Committee produces a Community Preservation Plan and makes recommendations to the Mayor for transmittal to City Council for the acquisition, creation, preservation, rehabilitation, restoration and support of open space, historic resources, affordable housing, recreation land, and community housing with CPA funding supplementing not supplanting existing operating funds.

To further support the Community Preservation Act, the State enacted in Chapter 41 of the Acts of 2019 an increase in the surcharge for registering deeds and municipal liens that would be directed to the State's Community Preservation Trust Fund.

An Act Regulating and Insuring Short Term Rentals

On December 28, 2018 the State enacted the Act Regulating and Insuring Short Term Rentals. The Act regulates and taxes short

term rental (rentals for thirty-one or less days). It expands the State hotel and motel excise to include short term rentals including those rented through rental platforms. The Act subjects the rentals to the state hotel/motel excise of 5.7%, local excise by local option of up to 6.5%, a 2.75% excise for the Cape and Islands Water Protection Fund, a 2.75% Convention Center Fee (for transfers in Boston, Worcester, Cambridge, Springfield, West Springfield and Chicopee) and up to a 3% community impact fee on professionally managed units and units in two- or three-family houses with 35% of this fee dedicated to affordable housing or local infrastructure needs. The Act provides for a statewide registry, insurance requirements for the rental units and inspections by cities and towns. Rental booking made after January 1, 2019 are subject to the tax and the law becomes effective July 1, 2019.

An Act Relative to Educational Opportunity for Students

An Act Relative to Educational Opportunity for Students, known as the Student Opportunity Act, was enacted on November 26, 2019. The Act updates the Education Reform Act of 1993 bringing much needed reform to the education funding formula, increasing state support for education reforms by an estimated $1.5 billion over seven years and establishes a way forward to close the student achievement gap. The Act provides for a historic update of the Chapter 70 formula based on the 2015 recommendations of the Foundation Budget Review Commission with updates to the formulaic calculation of in-district special education enrollment and increases in foundation budget rates for: out-of-district special education, benefits, guidance, low income and English language learners, establishes a Twenty-first Century Trust Fund to provide support to districts in the closing the achievement gap, requires evidence-based three year district improvement plans to address disparities in achievements among subgroups, establishes a data advisory commission charged with collecting, analyzing and reporting data on student preparedness, establishes a goal of fully funding charter school reimbursement by FY2023, expands circuit breaker reimbursable claims and establishes a schedule for full reimbursement (75%) for the expanded claims by FY2024, increases funding for school building assistance to $800 million and provides for policy studies on local contribution, rural schools, counting low income students, recovery high school per pupil costs and the school building assistance program expenses and reimbursement rates. (Deadlines for full funding of charter school reimbursement and expanded circuit breaker claims reimbursement have been extended by one year due to the one year delay in implementation of the Student Opportunity Act).

Covid-19 Pandemic

Twenty-three Acts were passed by the Massachusetts Legislature and signed into law by Governor Baker since March 10th when he declared a state of emergency to support the commonwealth's response to the coronavirus.
The twenty-three bills passed provide support to cities and towns as well as residents to better address the impact of Covid-19 and the effect of the state of emergency including:

- Interim state budget funding to ensures that state is able to keep operating and that cities and towns will continue to receive state aid
- Expanded voting options that will ensure wide voter participation in the 2020 primary and general elections; further expanded through June 30, 2021 for local elections.
- Extended due dates for real estate and personal property taxes (June

1st) and for 2019 income tax (July 15th).

- Moratorium on evictions and foreclosures with periodic extensions by the Governor allowed; extensions ceased October 2020 immediately followed with the announcement of the Governor's Comprehensive Eviction Diversion Initiative.
- Provisions to strengthen the local and regional public health systems
- Insulation from lawsuit for public health workers and facilities
- Municipal and school budgeting supports including one-twelfth budgeting, budget deadlines extensions, use of free cash, amortization of 2020 deficits, expending from revolving funds, relaxation of competency requirement for graduation.
- Expanded rights for licensed establishments to sell wine, beer and mixed drinks with purchase of food for outside consumption.
- Extended health insurance coverage for COVID-19 testing and treatment.
- Establishment of a federal coronavirus relief fund website to provide cities, towns and school districts with easily accessible information on available federal relief funding.

In addition, Governor Baker has signed sixty-five executive orders (with 43 currently in effect) providing regulation for the state, municipalities, businesses and residents during the Covid-19 pandemic. In addition the Massachusetts Department of Public Health has issued orders and guidance for congregate care, labs, hospitals, health care delivery, health care workforce, pharmacies and groceries. Many of these laws and executive orders will expire once the state of emergency is lifted.

Classification of City Debt

Pursuant to the Bond Procedure Act of 1983, all indebtedness of the City, other than certain special obligation bonds, constitutes general obligation indebtedness of the City for which its full faith and credit are pledged and for the payment of which all taxable property in the City is subject to ad valorem taxation without limit as to rate or amount. Pursuant to the 1982 Funding Loan Act and the Bond Procedure Act of 1983, general obligation bonds of the City may also be secured by a pledge of specific City revenues pursuant to covenants or other arrangements established under a trust or other security agreement.

Special obligation bonds of the City may be issued and be payable from and secured solely by a pledge of specific revenues derived from a revenue-producing facility of the City. Indebtedness of the City may also be classified by the nature of the City's obligation for the payment of debt service, depending on whether such debt is a direct obligation of the City or is an obligation of another governmental entity for the payment that the City is indirectly obligated.

Direct Debt

Direct debt of the City consists principally of the City's outstanding general obligation bonds for which the City's full faith and credit are pledged and for the payment of which all taxable property in the City is subject to ad valorem taxation without limit as to rate or amount.

The City's direct indebtedness does not include special obligation debt which may be secured solely by a pledge of specific revenues derived from a revenue-producing facility of the City or for which the payment of which the City's obligation is subject to annual appropriation. As of the

current date, the City has no Special Obligation debt.

Secured Indebtedness

In addition to authorizing the City to secure its indebtedness with letters of credit, the Funding Loan Act of 1982, and the Bond Procedure Act of 1983, empower the City to secure any of its indebtedness issued under any general or special law by a pledge of all or any part of any revenues that the City received from or on account of the exercise of its powers. Examples include taxes (such as real property taxes), fees payable to or for the account of the City, and receipts, distributions, and reimbursements held or to be received by the City from the Commonwealth that are not restricted by law for specific purposes. Currently, the City does not have any outstanding bonds secured by such a pledge. The City, however, reserves the right in the future to issue bonds, notes or other obligations secured by various revenues of the City or by letters of credit.

Bond Procedure Act of 1983

In 1983, the City Council passed and the Mayor signed a home rule petition to the state legislature that enacted Chapter 643 of the Acts of 1983 of the Commonwealth. This act, formally entitled the City of Boston Bond and Minibond Procedure Act of 1983, is referred to as the Bond Procedure Act of 1983. In 1984, the legislation modified various procedural restrictions related to the City's issuance of indebtedness. Such modifications provide, among other things, more flexible schedules for repaying debt principal, the issuance of variable rate bonds, term bonds and bonds redeemable at the option of the bondholder, and authorization for the sale of bonds at a discount. The legislation also provides the City with the authority to issue bonds in an amount up to $5 million in any one fiscal year and notes in an amount outstanding at one time of up to five percent of the prior year's property tax levy. Each bond and note is issued in a denomination less than $5,000 (known as minibonds and mininotes). In addition, the legislation authorizes the issuance of refunding bonds and grant anticipation notes, as well as restating the investment powers of the City and the extent to which city bonds are legal investments for certain entities.

The Bond Procedure Act of 1983 also reaffirms provisions of state law, indirectly affected by Proposition 2 ½. This law requires that the City's annual tax levy must include the debt and interest charges that are not otherwise provided for as well as all general obligation indebtedness of the City regardless of the date of issue.

In addition to modifications to the procedures related to the City's general obligation indebtedness, the legislation authorizes the City to finance revenue-producing facilities with special obligation bonds payable from and secured solely by a pledge of facility revenues. Under this act, the City may also issue general obligation bonds secured by the pledge of specific city revenues and finance projects that otherwise could be financed by bonds, lease, lease-purchase or sale-leaseback agreements. The Bond Procedure Act of 1983 was amended in August 1991 to provide, among other things, for increased flexibility in establishing debt principal amortization schedules.

Authorization of Direct Debt; Debt Limits

All direct debt of the City requires the authorization of the city council and approval of the mayor. If the mayor should veto a loan order passed by the city council, the charter of the City provides that the loan order is void and may not be passed over the mayor's veto. Authorization of bonds under a loan order of the city council

includes, unless otherwise provided in the loan order, the authorization to issue temporary notes in anticipation of such bonds. Under the Bond Procedure Act of 1983, temporary notes in anticipation of bonds, including any renewals thereof, must mature within two years of their issue dates.

The laws of the Commonwealth provide for a statutory debt limit for the City consisting of a debt limit and a double debt limit. The debt limit is 5.0 percent of the assessed valuation of taxable property in the City as last equalized by the state Department of Revenue and the double debt limit is 10.0 percent. The most recent Equalized Valuation ("EQV") of taxable property in the City approved on January 20, 2021 for use until January 30, 2023 or until a new EQV is established by the state legislature, stands at $203.89 billion. Based on the current EQV, the City's debt limit is $10.19 billion and its double debt limit equals $20.34 billion. The City may authorize debt up to its debt limit without state approval. The City may authorize debt over the debt limit up to the double debt limit with the approval of a state board composed of the State Treasurer and Receiver General, the State Auditor, the Attorney General and the Director of Accounts, or their designees. As of December 1, 2020, the City' had outstanding debt of $1.15billion subject to the debt limit, and authorized but unissued debt subject to the debt limit of $1.32billion. Based on the City's EQV at that time, the City had capacity to authorize an additional $6.1 billion of debt. There are many categories of general obligation debt exempt from the general debt limit (although authorization of such debt is subject to various specific debt limits, specific dollar limitations or state approval). Among others, these exempt categories include temporary loans in anticipation of current and in anticipation of reimbursements or other governmental aid, emergency loans, loans exempted by special laws, certain school bonds, and bonds for housing and urban and industrial development. The latter bonds are subject to special debt limits ranging from 5.0% to 10.0% of equalized valuation depending on purpose. On December 1, 2020 the City has $67 million in outstanding debt exempt from the general debt limit and $112.1 million in authorized but unissued debt exempt from the general debt limit.

Related Authorities and Agencies

In addition to direct and indirect indebtedness of the City, the City and certain agencies and commissions related to the City are authorized by law to issue obligations that are solely a debt of the agency or commission issuing the obligations or are payable solely from revenues derived from projects financed by such debt. Except as described below, such obligations are not a debt of the City.

The Boston Public Health Commission is an independent corporate and political subdivision of the Commonwealth created in June 1996 as the successor to the City's Department of Health and Hospitals (DHH). Effective July 1, 1996, all powers and functions of DHH and THH (Trustees of Health & Hospitals) were transferred to the commission. In addition, the commission assumed all assets and liabilities of the City allocated to DHH. At its inception, the Commission also assumed responsibility for paying the City an amount equal to current debt service on all outstanding general obligation bonds of the City issued for public health and hospital purposes. All obligations have been paid. The commission has also assumed responsibility for paying the debt service on the City's Special Obligation Refunding Bonds dated August 1, 2002 for Boston City Hospital (BCH), which were issued to refund bonds that first financed the project in 1993. On May 4, 2012, the City issued General Obligation Refunding Bonds to current-refund all of the outstanding BCH Special Obligation Bonds.

The Boston Water and Sewer Commission (BWSC) is an independent political and corporate subdivision of the Commonwealth created 1977. At its inception, BWSC assumed responsibility for the operation of the City's water and sewer systems and for paying to the City an amount equal to current debt service on all outstanding bonds the City issued for water and sewer purposes. All debt service for such bonds has been paid. The City is not obligated on bonds issued by the Commission.

The Economic Development and Industrial Corporation of Boston (EDIC) is a political and corporate entity of the Commonwealth led by a five member board who are also appointed as board members of the Boston Redevelopment Authority d/b/a as the Boston Planning and Development Agency (BPDA). EDIC has a variety of powers to assist industrial development projects in the City. EDIC is not authorized to issue debentures in excess of $5 million secured solely by the credit and properties of EDIC and revenue bonds secured by revenues from the lease or sale of its projects. The City is also authorized to appropriate or borrow monies for EDIC development projects within certain urban renewal debt limitations.

The BPDA is a public political and corporate body that combines the City's redevelopment and planning board authority with certain powers of the state Department of Community Affairs. The BPDA board consists of four members appointed by the Mayor, subject to confirmation by the City Council, and one member appointed by the Governor. The BPDA is an urban planning and economic development agency and is part of the Mayor's Economic Development cabinet. Although the BPDA is authorized to issue revenue bonds and notes that are not City debts, the BPDA traditionally finances its projects through a combination of federal and state grants, proceeds of general obligation bonds issued by the City, and revenues from the lease or sale of land.

Major Debt Statutes and Borrowing Authority

Chapter 188 of the Acts of 2010, the Municipal Relief Act, passed by the State on July 27, 2010, made several positive changes to the purposes for which cities, towns and districts may borrow as well as to the terms, debt service schedules, and special approvals related to such borrowings. The addition of several new purposes for which the City may borrow as well as extensions to certain useful life determinations gives the City added borrowing flexibility.

Chapter 44, Sections 7 and 8 of the Massachusetts General Laws permits cities and towns in the Commonwealth to incur debt within and outside the statutory limits of indebtedness described previously for various municipal purposes and identifies the maximum maturity period for each purpose. The purposes include, but are not limited to, the acquisition of interests in land or the acquisition of assets, or for the construction, reconstruction, rehabilitation, improvement, or extraordinary repair of public buildings, facilities, assets, works or infrastructure, construction and/or reconstruction of water and sewer mains, improvements to parks and playgrounds, reconstruction and resurfacing of roads, and equipment acquisitions.

On July 31, 2003, the Municipal Relief Act, Chapter 46 of the Acts of 2003 passed. It amended section 7 of Chapter 44 of the General Laws so that the City would no longer be required to go to the state Emergency Finance Board for approval of debt incurred for remodeling, reconstruction, or extraordinary repairs to public buildings.

The Capital Improvements Act of 1966, as amended, permits the City of Boston to issue debt outside the debt limit for various

municipal purposes, including new construction and renovation of existing facilities. The legislation provides a specific limit on the total amount of debt that may be issued under the statute.

Chapter 208 of the Acts of 2004 established the Massachusetts School Building Authority. The program is designed to assist cities and towns in building new schools or in renovating existing ones; however, the state's reimbursement methodology has been modified. Projects for which cities and towns are currently receiving reimbursement approved under the former school building assistance program managed by the Department of Elementary and Secondary Education will continue to receive annual payments. The City of Boston received its final payment under the former school building assistance program in 2020. Chapter 208 also provides for a pay-as-you go system paying cities and towns for school projects in installment grants during construction to save on interest costs.

Budget Organization and Glossary of Terms

INTRODUCTION

This chapter is a guide to the organization of Boston city government and the FY22 Operating Budget.

The City of Boston, incorporated as a town in 1630 and as a City in 1822, now exists under Chapter 486 of the Acts of 1909, and Chapter 452 of the Acts of 1948 of the Commonwealth which, as amended, constitute the City's Charter. The chief executive officer of the City is the Mayor. Mayor Kim Janey assumed the role of Mayor in March 2021 upon the resignation of former Mayor Martin J. Walsh. Former Mayor Walsh was elected to serve his second four-year term, beginning in January 2018. On March 22, 2021, Mayor Walsh was confirmed as United States Secretary of Labor by the United States Senate and tendered his resignation as Mayor on the same day. Upon his resignation, City Council President Kim Janey, assumed the role of Mayor and she is expected to serve in this capacity until the certification of a regularly elected Mayor in November 2021. In her capacity as Mayor, under the City Charter, Mayor Janey possesses the powers of mayor in matters not admitting of delay and may not make permanent appointments.

The Mayor has general supervision of and control over the City's boards, commissions, officers, and departments. The portion of the budget covering appropriations for all departments and operations of the City, except the School Department, is prepared under the direction of the Mayor.

The legislative body of the City is the Boston City Council, which consists of thirteen members serving two-year terms. Four councilors are elected at-large and nine are elected from geographic districts. The City Council may enact ordinances and adopt orders that the Mayor may either approve or veto. Ordinances and orders, except orders for the borrowing or appropriation of money, may be enacted by the City Council over the Mayor's veto by a two-thirds vote. The City Council may reject or reduce a budget submitted to it by the Mayor, but may not increase it.

ORGANIZATION OF CITY GOVERNMENT: THE MAYOR'S CABINET

The City of Boston operates under a cabinet form of government to recognize the major functional responsibilities of city government, to facilitate improvements in the conduct of the executive and administrative business of the City, and to eliminate duplication and waste.

The structure of the Mayor's cabinet is illustrated in the citywide organizational chart displayed on the next page. A description of the members of the Mayor's cabinet and the City departments for which each has authority follows.

Mayor's Chief of Staff

The Mayor's Chief of Staff is a member of the Mayor's cabinet and has an advisory role over all operations of City government. The Chief of Staff is also charged with supervising and directing the operations of the Mayor's office, including scheduling, security, press, and constituent services.

Mayor's Chief of Policy

The Mayor's Chief of Policy is a member of the Mayor's cabinet and has an advisory role over all policy development across all departments of the City.

Operations

The Chief of Operations is responsible for Property Management, the Public Facilities Department, and the Inspectional Services Department.

Corporation Counsel

The Law Department provides professional legal services, including formal and informal opinions and advice to the Mayor, the City Council, the Boston School Committee, and other officials in matters relating to their official duties, and also represents all of the foregoing entities and individuals in litigation.

Communications

The Chief Communication Officer oversees all press related activities and advises the Mayor on the City's overall communications strategy.

Equity & Inclusion

The Chief of Equity oversees the Equity & Inclusion cabinet and leads efforts to embed equity in all city planning, operations and work. The cabinet includes the Office of Equity, Office of Diversity, Mayor's Office of Resilience and Racial Equity, Language & Communications Access, the Human Rights Commission, Immigrant Advancement, and Women's Advancement.

Office of Police Accountability & Transparency (OPAT)

The Office of Police Accountability & Transparency (OPAT) provides a single point of public access to police accountability and community oversight. OPAT includes the Civilian Review Board, the Internal Affairs Oversight Panel, and the OPAT Commission, which has subpoena power to investigate misconduct.

Administration & Finance

The Chief Financial Officer, who also serves as the Collector-Treasurer, oversees the City's human and financial resources, including Treasury, Assessing, Auditing, Budget, and Procurement, as well as Labor Relations and Human Resources.

Education

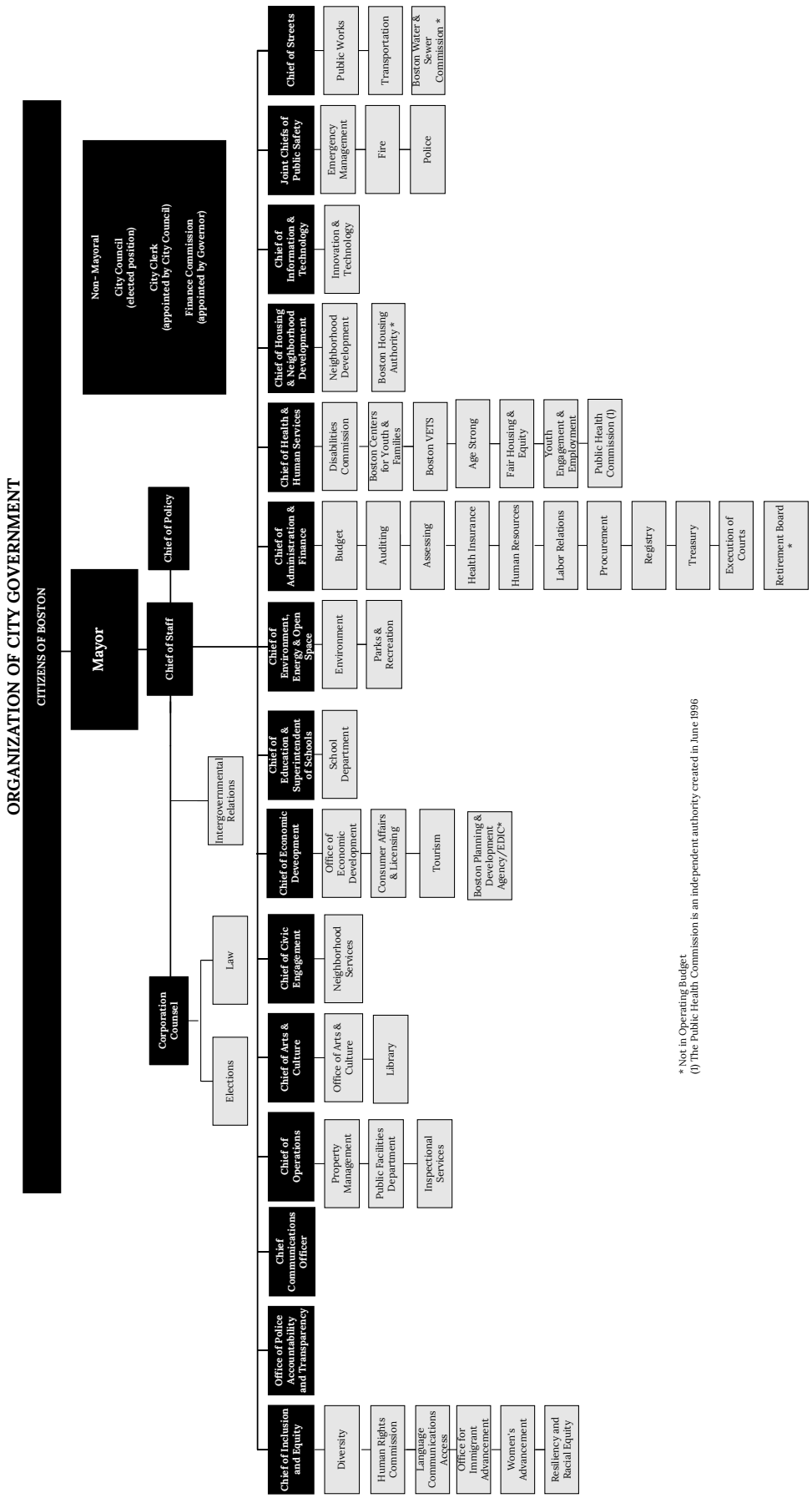
The Chief of Education is appointed by the Mayor and is responsible for implementing a long-term, collaborative strategy across all educational platforms in the City. The Superintendent of the Boston Public Schools is appointed by the Boston School Committee and oversees all day-to-day operations.

Civic Engagement

This cabinet is comprised of the Mayor's Office of Neighborhood Services, including the neighborhood liaisons, Boston 311, and City Hall To Go.

Information & Technology

The Department of Innovation and Technology (DoIT) is responsible for supporting and expanding the use of enterprise-wide technology to improve the business of government and delivery of service.


ORGANIZATION OF CITY GOVERNMENT
CITIZENS OF BOSTON
Mayor
Non- Mayoral
City Council
(elected position)
City Clerk
(appointed by City Council)
Finance Commission
(appointed by Governor)
Chief of Staff
Chief of Policy
Corporation Counsel
Elections
Law
Intergovernmental Relations
Chief of Inclusion and Equity
Diversity
Human Rights Commission
Language Communications Access
Office for Immigrant Advancement
Women's Advancement
Resiliency and Racial Equity
Office of Police Accountability and Transparency
Chief Communications Officer
Chief of Operations
Property Management
Public Facilities Department
Inspectional Services
Chief of Arts & Culture
Office of Arts & Culture
Library
Chief of Civic Engagement
Neighborhood Services
Chief of Economic Deveopment
Office of Economic Development
Consumer Affairs & Licensing
Tourism
Boston Planning & Development Agency/EDIC*
Chief of Education & Superintendent of Schools
School Department
Chief of Environment, Energy & Open Space
Environment
Parks & Recreation
Chief of Administration & Finance
Budget
Auditing
Assessing
Health Insurance
Human Resources
Labor Relations
Procurement
Registry
Treasury
Execution of Courts
Retirement Board *
Chief of Health & Human Services
Disabilities Commission
Boston Centers for Youth & Families
Boston VETS
Age Strong
Fair Housing & Equity
Youth Engagement & Employment
Public Health Commission (1)
Chief of Housing & Neighborhood Development
Neighborhood Development
Boston Housing Authority *
Chief of Information & Technology
Innovation & Technology
Joint Chiefs of Public Safety
Emergency Management
Fire
Police
Chief of Streets
Public Works
Transportation
Boston Water & Sewer Commission *
* Not in Operating Budget
(1) The Public Health Commission is an independent authority created in June 1996

Public Safety

The Police and Fire Departments provide and promote public safety and protection services, firefighting, and fire prevention services. The Office of Emergency Management is responsible for facilitating communication and cooperation across cities and towns and managing state and federal funds designated for homeland security initiatives.

Health & Human Services

Health & Human Services is responsible for providing human services and other support services for Boston's residents through its departments and programs: the Boston Public Health Commission, including Emergency Medical Services, Boston Centers for Youth & Families, Youth Engagement & Employment, the Elderly Commission, Boston VETS, Fair Housing & Equity, and the Commission for Persons with Disabilities.

Economic Development

The Economic Development Cabinet is comprised of the Office of Economic Development, Consumer Affairs & Licensing, and the Office of Tourism. The Office of Economic Development includes the Small and Local Business Enterprises and the Boston Resident Jobs Policy programs. The Chief of Economic Development also oversees the Boston Planning and Development Agency and the Economic Development and Industrial Corporation, both of which are bodies politic and corporate and are responsible for economic development in the City.

Arts & Culture

This cabinet is responsible for supporting and promoting the arts community in Boston and works with the Boston Public Library, the Arts Commission, and the Boston Cultural Council to bring the arts to the forefront of City life.

Environment, Energy & Open Space

This cabinet is comprised of the Environment Department, the Parks & Recreation Department, and the Boston Landmarks Commission. The Chief is responsible for environmental and energy policies for the City.

Housing & Neighborhood Development

The Department of Neighborhood Development (DND), through its Office of Housing Stability and array of diverse programs, invests public resources strategically to strengthen and stabilize the City's neighborhoods.

Chief of Streets

This cabinet includes the Public Works Department, the Transportation Department, Central Fleet Management, and Snow Removal.

An All-Funds Budget

The City of Boston presents a fully integrated budget - including capital, operating, and external funds - to show the total funding available to departments to fulfill their missions.

The operating budget funds personnel and non-personnel expenses to departments so that they may provide important city services. The capital budget funds new construction or renovations to existing city-owned facilities (e.g., police and fire stations, school buildings), infrastructure improvements (e.g., roads, sidewalks, lights), and major equipment purchases such as fire-fighting apparatus. The external funds budget describes the projects and programs that will be undertaken in the next fiscal year with funding received from the state, federal, or other non-general fund sources.

ORGANIZATION OF THE BUDGET

The City of Boston's program budget provides information related to City services and their associated costs. The operating and capital budgets present the recommended resource allocations in terms of personnel, facilities, goods, and services. The budget document also describes the services provided by each City department and the performance targets that have been set for FY22.

The Operating and Capital Budget Document: Organization of the Volumes

Volume I contains information on the FY22 budget and the context in which it is prepared. Sections include:

- Mayoral Transmittal Letters
- Executive Summary
- Operating Budget
- Revenue Estimates and Analysis
- Education
- Capital Planning
- Boston's People and Economy
- Financial Management
- Statutes and Ordinances
- Budget Organization and Glossary
- City Council Orders

In Volumes II and III, cabinet and departmental budgets are presented by cabinet. The cabinet presentation includes cabinet mission and initiatives, followed by a table displaying total operating, external, and capital budgets. The budget presents FY19 actual results through the FY22 budgets.

Departmental Operating Budgets

Activities and services of the City are grouped into programs for budgeting and management purposes. The operating budget for each department is presented by program.

A "program" is defined as an organized group of activities directed toward attaining one or more related objectives, and the resources to execute them.

A program can consist of direct services to the public and neighborhoods of the City (e.g. police patrol or tree maintenance), or traditional city staff functions (e.g. administrative services or engineering and design).

Some City activities may not be defined as separate programs, even though they may be self-contained operations. For example, a fire station is not a separate program, although for accounting purposes it is a cost center within the Fire Department's Fire Suppression program.

Program budgets serve as the basic building blocks of the budget. There are three additional organizational levels above the program level in the budget. The three levels are:

- The Division Level for units within some departments.
- The Department Level, which includes departments, commissions, and other offices.
- The Cabinet Level, which includes functionally-related departments.

Description of Organization and Definition of Categories

This section outlines the information reported within each department and program in the budget.

Department or Division Level

Department Mission: The mission statement is a fundamental statement of purpose.

Performance Goals: These goals represent stated aims for which the department or division is held accountable.

Description of Services: The description of services provides a general overview of the department and its responsibilities, and lists examples of major services provided.

Authorizing Statutes: This section lists statutes and ordinances that create departments as well as endow them with legal powers.

Operating Budget: The operating budget presentation includes a table displaying total operating and external budgets by program beginning with FY19 actual expenses through the FY22 budget.

Program Level

Program Description: This section presents a general overview of the program, including its responsibilities and major services provided.

Program Goals: Each program identifies the department goals related to the efforts of the program to further the department's mission.

Performance Measures: Performance measures demonstrate a program's progress in implementing the department's goals. Performance measures may gauge workload, effectiveness, efficiency, or productivity. Some performance measures also show the changing context in which programs are working.

Financial Data

The financial data tables identify the major groups and expenditure account codes (for example, Personnel Services/Overtime, Supplies and Materials/Office Supplies), historical expenditures in each, and the proposed appropriations in each group and account in for a four year period.

Two financial data sheets are provided for the operating budget: Department History and Department Personnel.

Department History

Expenditure account codes are listed within six expenditure groups. Dollar amounts are shown for:

- FY19 actual expenditures,
- FY20 actual expenditures,
- FY21 appropriations,
- FY22 appropriations, and
- The difference between the FY21 appropriation and the FY22 appropriation.

Department Personnel Data

Personnel data shows funding for permanent positions, including existing and proposed positions. All permanent positions are listed by union and salary grade within the department or division. The total salary request is listed for these positions.

For each position shown, the following information is provided:

Title: The civil service/personnel system job title for the position.

Union Code and Grade: The union code (including exempt and CDH for department head) and code for the salary grade of the position.

Position and Salary Requirement: These columns show the number of permanent positions for which funding is available and the total funding provided for that title for the upcoming fiscal year.

Total Funding: The total funding for permanent employees, shown at the bottom right of the personnel sheet, reflects the amount of funding required to support personnel prior to adjustments. This figure may be adjusted by differential payments, other payments, chargebacks, and salary savings.

Differential Payments: Employees who are serving temporary job titles, or who are entitled to additional payments based on the shifts they work (e.g., night shifts), receive differential payments. This figure is added to the permanent employee line.

Other: The permanent employee line contains other payments such as sick leave and vacation buybacks.

Chargebacks: Some personnel costs are charged to another fund or appropriation. These costs or reimbursements are included in the permanent employee line.

Salary Savings: This figure reflects savings due to vacancies. The amount is estimated based on experience in prior fiscal years

and subtracted from the total salary requirements.

External Funds

The financial data identify the major groups and expenditure account codes for external funds expenditures. Historical expenditures and the proposed appropriations in these accounts in are shown over a four year period. The personnel data show permanent positions, including existing and proposed positions, funded with external funds. All permanent positions are listed by union and grade within the department or division. The total salary request is listed for these positions by job title. The External Funds Projects page lists a description of each project's mission.

Capital Budget

The capital budget section provides an overview of projects and major initiatives for departments charged with managing facilities and major equipment assets. Dollar amounts are shown for:

- FY19 actual capital expenditures,
- FY20 actual capital expenditures,
- FY21 estimated capital expenditures,
- FY22 projected capital expenditures

Following this overview are capital project profiles, including descriptions of each project mission, the department managing the project, the status and location of each project, and if there are operating budget impacts. A table summarizes the total capital funds authorized for projected expenditures in FY22 and for future years, as well as whether the source is City authorization or other funding such as federal and state infrastructure grants or trust funds. A listing of actual and planned capital expenditures in comparison to authorized dollars is also provided.

GLOSSARY OF TERMS

Account: A classification of appropriation by type of expenditure.

Account Number: The number by which the City Auditor categorizes an appropriation. For budget purposes, this is also known as appropriation code.

Accrual Basis: The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.

Allotment: The amount that can be expended quarterly for personnel as submitted to the City Auditor at the beginning of each fiscal year.

Appropriation: The legal authorization to expend funds during a specific period, usually one fiscal year. In the City of Boston, the City Council is the appropriating authority.

ARPA: The American Rescue Plan Act; a $1.9 trillion economic stimulus bill enacted by the federal government in 2021.

Audit: A systematic review of an organization's financial records.

Authorization: The legal consent to expend funds.

Balanced Budget: A budget in which revenues equal expenditures. A requirement for all Massachusetts cities and towns.

BIPOC: Black, Indigenous, and People of Color.

Bond: An interest-bearing promise to pay, with a specific maturity.

Bonds Authorized and Unissued: The portion of approved bond authorizations or loan orders that has not yet been borrowed for or issued as bonds.

Boston Retirement System (BRS): Agency that manages the City's defined-benefit pension benefit through the management of retirement assets of employees and payment of pensions to retired employees. The Retirement board, an independent board under Chapter 306 of the Acts of 1996, is funded through investment earnings.

Budget: A formal estimate of expenditures and revenues for a defined period, usually for one year.

Budget Amendment: A change from originally budgeted quotas requested by departments to the Human Resources Department and the Office of Budget Management who authorize these changes.

Budget, Level-Service: A budget that describes the funding required for maintaining current levels of service or activity.

Budget/Credit Transfer: The transfer of appropriations from one expenditure account code to another within a department.

Capital Budget: A plan for capital expenditures for projects to be included during the first year of the capital program.

Capital Expenditure: Expenditure for acquiring fixed assets such as land, buildings, equipment, technology and vehicles or for making improvements to fixed assets such as a building addition or renovation.

Capital Plan: A multi-year plan of proposed outlays for acquiring long-term assets and the means for financing those acquisitions, usually by long-term debt.

Capital Improvement: An expenditure that adds to the useful life of the City's fixed assets.

Capital Improvement Program: A multi-year plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs.

CARES: The Coronavirus Aid, Relief, and Economic Security Act (CARES); an economic stimulus bill enacted by the federal government in March 2020.

Cash basis: A basis of accounting under which transactions are recognized only when cash changes hands.

Chapter 90 Funds: A state-funded program for payments to cities and towns for 100% of the costs of construction, reconstruction, and improvements to public ways.

Chargeback: A method of billing departments for costs incurred by them for which they are not billed directly (e.g., telephone, postage, and printing). This method can also be used for departmental expenditures that are paid for with external or capital funds.

Cherry Sheet: Originally printed on a cherry-colored form, this document reflects all Commonwealth charges, distributions and reimbursements to a city or town as certified by the state Director of the Bureau of Accounts.

Collective Bargaining: The process of negotiations between the City administration and bargaining units (unions) regarding the salary and benefits of city employees.

Commission: An appointed policy-setting body.

Community Development Block Grant (CDBG): A federal entitlement program that provides community development funds based on a formula.

Credit Balance: Account or departmental deficit. See departmental deficit.

Credit Rating: A formal evaluation of credit history and capability of repaying obligations. The bond ratings assigned by Moody's Investors Service and Standard & Poor's.

CRF: The Coronavirus Relief Fund (CRF) is CARES Act funding specifically for states, tribal governments and units of local government from the United States Treasury.

CRM: The Constituent Relationship Management (CRM) system tracks citizen requests received through the Mayor's Hotline, online self-service forms, the Citizens Connect mobile application, and direct department contacts.

Debt: Money owed to another party, such as a lender.

Debt Limit: The maximum amount of debt that a governmental unit may incur under constitutional, statutory, or charter requirements. The limitation is usually a percentage of assessed valuation and may be fixed upon either gross or net debt.

Debt Outstanding: The general obligation bonds that have been sold to cover the costs of the City's capital outlay expenditures from bond funds.

Debt Service: The annual amount of money necessary to pay the interest and principal on outstanding debt.

Department: A major service-providing entity of city government.

Departmental Deficit: A condition that exists when departmental expenditures exceed departmental appropriations.

Departmental Income: Income generated by a specific city department, usually as a result of user revenues applied for services rendered. Parking meter charges, building permit fees, and traffic fines are examples of departmental income.

Depreciation: The decrease in value of an asset over time.

Division: A budgeted sub-unit of a department.

DNR: Did not report.

Encumbrance: Funds set aside from an appropriation to pay a known future liability.

Excise: A tax applying to a specific industry or good. The jet fuel tax and the hotel/motel occupancy tax are examples of excises.

Expenditure Account Code: An expenditure classification according to the type of item purchased or service obtained, for example, emergency employees, communications, food supplies, and automotive equipment.

Expenditure: An actual payment for goods or services received.

Expense/Debit Transfer: The transfer of actual expenditures from one expenditure account code to another within or between departments.

External Fund: Money that is not generated from city general fund sources, but is received by an agency, such as grants or trusts.

FEMA: Federal Emergency Management Agency (FEMA).

Fiscal Year: The twelve-month financial period used by the City beginning July 1 and ending June 30 of the following calendar year. The City's fiscal year is numbered according to the year in which it ends.

Fixed Debt: Long-term obligations other than bonds, such as judgments, mortgages, and long-term notes or certificates of indebtedness.

Free Cash: The amount of budgetary fund balance available for appropriation and certified by the MA Department of Revenue. Only considered to offset certain fixed costs or to fund extraordinary and non-recurring events.

Full Faith and Credit: A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.

Full-time Equivalent Position (FTE): A concept used to group together part-time positions into full-time units.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources with all related liabilities, obligations, reserves, and equities that are segregated for specific activities or objectives. Among the fund types used by the City are General, Special Revenue, Capital Projects, Trust, and Enterprise.

GAAP: Generally Accepted Accounting Principles. The basic principles of accounting and reporting applicable to state and local governments, including the use of the modified accrual or accrual basis of accounting, as appropriate, for measuring financial position and operating

results. These principles must be observed to provide a basis of comparison for governmental units.

General Fund: The fund into which the general (non-earmarked) revenues of the municipality are deposited and from which money is appropriated to pay the general expenses of the municipality.

General Obligation (G.O.) *Bonds*: Bonds for whose payment, the full faith and credit of the issuer has been pledged. More commonly, but not necessarily, general obligation bonds are payable from property taxes and other general revenues.

Goal: A statement, in general terms, of a desired condition, state of affairs or situation. By establishing goals, departments can define their missions and the methods for achieving those goals.

Governmental Fund: A fund used in government accounting to support standard functions of a government.

Grant Year: The grant accounting period designated by the requirements of a specific grant.

Headcount: The actual number of full-time or full-time equivalent employees in a department at any given time.

Interest: Compensation paid or to be paid for the use of money, including interest payable at periodic intervals or discount at the time a loan is made.

Interest Rate: The interest payable, expressed as a percentage of the principal available for use during a specified period of time.

K1 seats: Kindergarten 1, the early childhood program for four-year olds.

Line item: See Expenditure Account Code.

Massachusetts Water Pollution Abatement Trust (MWPAT): A statewide revolving fund that commenced operations in 1990 to address necessary environmental actions outlined in the Federal Clean Water Act.

Mayoral Reallocation: A transfer of appropriations of up to $3 million that may be authorized by the Mayor until April 15 in a given fiscal year to relieve departmental deficits or address unanticipated financial problems.

Mission: A general overview of the purposes and major activities of a department or program.

Modified Accrual Basis: The accrual basis of accounting adapted to the governmental fund type, wherein only current assets and current liabilities are generally reported on fund balance sheets and the fund operating statements present financial flow information (revenues and expenditures). Revenues are recognized when they become both measurable and available to finance expenditures of the current period. Expenditures are recognized when the related fund liability is incurred except for a few specific exceptions. All governmental funds and expendable trust funds are accounted for using the modified accrual basis of accounting.

Official Statement: The municipal equivalent of a bond prospectus.

Operating Budget: A legally adopted plan for anticipated expenditures for personnel, contractual services, supplies, current charges, and equipment in one fiscal year.

Payments-In-Lieu-of-Taxes: Income to replace the loss of tax revenue resulting from property exempted from taxation.

Performance Measure: An indicator of progress toward a strategy. Measures can be defined for identifying output, work or service quality, efficiency, effectiveness, and productivity.

Principal: The face amount of a bond, exclusive of accrued interest.

Program: An organized group of activities and the resources to execute them.

Program Evaluation: The process of comparing actual service levels achieved with promised levels of service with the purpose of improving the way a program operates.

Proposition 2 1/2: A statewide ballot initiative limiting the property tax levy in cities and towns in the Commonwealth to 2 1/2 percent of the full and fair cash valuation of the taxable real and personal property in that city or town. The statute also places an annual growth cap of 2 1/2 percent on the increase in the property tax levy, with exceptions for new growth.

Proprietary Fund: A fund used in government accounting to show activities that operate more like those of commercial enterprises.

Quota: The planned number of positions that can be filled by a department, subject to the availability of funds. The quota can refer either to specific titles or to the number of personnel in the entire department. The quota of positions may change by means of a budget amendment. The actual number of personnel working in a department at any given time may differ from the quota.

Reimbursement Grant: A federal or state grant that is paid to the City once a project is completed and inspected for conformance to the grant contract. The City must provide the full funding for the project until the reimbursement is received.

Reserve Fund: An appropriation for contingencies.

Revenue: Income received by the City.

Salary Savings: For budget purposes, savings that accrue due to employee turnover or unfilled budgeted positions in a department.

SLA: A Service Level Agreement (SLA) represents a department's stated expectation of the amount of time it will take to close out specific types of constituent service requests in CRM. The SLA can then be used as a standard of department performance.

Special Appropriation: An authorization to expend funds for a specific project not encompassed by normal operating categories.

Special Revenue Fund: Used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or sources for major capital projects) legally restricted to expenditures for specific purposes. A special revenue fund is accounted for in the same manner as a General Fund.

STAT: Statutory accounting and reporting adopted by a legislative body of a governmental entity. The method of recording and reporting actual expenditures and revenues within a plan of financial operations that establishes a basis for the control and evaluation of activities financed through the General Fund.

State Distributions: All City revenue flowing from the state. Major categories include educational distributions and reimbursements, direct education expenditures, general government reimbursements, and other distributions.

Supplementary/Supplemental Appropriation: An appropriation that is submitted to the City Council after the operating budget has been approved. Such appropriations must specify a revenue source.

Tax Exempt Bonds: Bonds exempt from federal income, state income, or state or local personal property taxes.

TBR: To be reported.

Third Party Payment: Medical payments, usually from an insurance carrier to a health care provider on behalf of an injured or infirm party.

Trust Funds: Funds held by the City in a fiduciary role, to be expended for the purposes specified by the donor.

Unliquidated Reserve: A fund established at year-end, used to pay for goods and services received this year, but not billed until next year.

City Council Budget Orders Filed by the Mayor

Operating Budget Orders:

- Appropriation and Tax Order for the Fiscal Year 2022
- Appropriation Order for the Boston Public Schools for Fiscal Year 2022
- Appropriation Order for Other Post-Employment Benefits

Lease Purchase Agreement Order

Capital Plan Orders:

- One Order Appropriating from the Capital Grant Fund of the City via a transfer from the Parking Meter Fund to the Capital Grant Fund
- One Order Appropriating from the Capital Grant Fund of the City via a transfer from special revenue received from the Commonwealth Transportation Infrastructure Enhancement Trust Fund
- One Loan Order authorized under the provisions of Section 7 and/or Section 8 of Chapter 44 of the General Laws, as amended, Chapter 121B, or any other enabling authority – Boston Center for Youth and Families, Department of Innovation and Technology, Environment, Fire, Neighborhood Development, Office of Arts & Culture, Parks and Recreation, Police, Property Management, Public Works, and Transportation Departments, Boston Public Library, Boston Housing Authority, and Public Health Commission
- One Loan Order authorized under the provisions of Section 7 of Chapter 44 of the General Laws, as amended – Boston Public Schools

CITY OF BOSTON - MASSACHUSETTS

KIM JANEY
MAYOR

April 12, 2021

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith my Fiscal Year 2022 (FY22) Recommended Budget for the City of Boston. This year's fiscally responsible $3.75 billion FY22 Operating Budget and $3.2 billion FY22-FY26 Capital Plan provides the resources for the City's continued robust public health response to COVID-19 and sets the stage for our shared equitable recovery. COVID-19 has brought on unprecedented health, economic and social change to our City, and this budget proposal meets that moment and makes targeted investments to ensure that we emerge from this public health crisis more equitably because we can't go back, we can only go better.

While prior to COVID-19 our City had a growing economy and was attracting more residents and businesses every year, too many were being left behind and unable to take part in that shared prosperity. COVID-19 has deepened that divide and revealed the stark inequalities that have existed in our City for too long. That's why equity lives at the heart of this budget proposal and informs everything from how we are allocating our new resources, to ensuring that those resources are spent with local organizations, especially businesses of color. This budget is one important part of our shared goal of making Boston a more equitable city for all.

The COVID-19 pandemic has brought on tremendous economic disruption to all sectors of our local economy, big and small, including our own city budget. But thanks to years of shared fiscal responsibility, Boston entered this pandemic as one of the best prepared local governments in the country. We have had 7 years in a row of triple A bond ratings and took decisive action over the past year to ensure we had a balanced budget despite large losses in local revenue. Fiscal responsibility remains the foundation of this year's Operating Budget and Capital Plan proposals, and in turn will help accelerate the City's overall recovery from the pandemic.

Thanks to continued strength in the local economy and a significant infusion of federal funding from the American Rescue Plan, the Recommended FY22 Operating Budget proposes a year-over-year increase of $142 million or 3.9% over FY21. Even with weakness in certain sectors of the economy, property tax revenue has proven resilient over the past year, though we are mindful and cautious on projecting the effect that COVID-19 will have on new development in the City. Other local revenue sources like excise taxes and department revenue will rebound slightly as the economy reopens more fully, but will remain well below pre-pandemic levels.

The most significant new dynamic to this year's budget is the recently passed American Rescue Plan that will provide hundreds of millions in federal funding to the City, the Boston Public Schools and other local

organizations over the next five fiscal years. While we await formal notice from the federal government, the City is expected to receive an estimated $215 million in funding for use over the next year, and our thoughtful approach to the utilizing this funding is twofold-

- Between FY21 and FY22 dedicate $100 million to offset local revenue declines driven by the pandemic to ensure flexibility, stability and fiscal resiliency, as well as, make near term investments to expand and create vital city programs to ***Reopen, Recover and Renew*** our City post COVID-19.
- For the second portion of $115 million, my administration will establish an ***Equitable Recovery Resources Coordinating Committee***, made up of stakeholders from across City government to ensure equitable, transparent and accountable distribution of these funds for economic and social recovery.

This fiscally responsible budget will also fully fund our long-term liabilities, like pensions and debt service, enabling investment in our City's largest Capital Plan in history. The Capital Plan touches all neighborhoods and supports capital projects, including schools and libraries, and annual programs, such as Vision Zero transportation efforts and street tree plantings. The proposed FY22 budget also fulfills the second year of the City's three-year $100 million commitment to the Boston Public Schools. $36 million in new investments will go into schools and classrooms to facilitate a safe return to our school buildings and support our students and school communities through post-COVID-19 recovery. Total public education spending, including support for our charter school students, will increase by $66 million, representing 47% of all new city funding.

This budget charts a course for an equitable recovery and builds on the substantial public health programs and services expanded or established in response to COVID-19. In the past year alone, we have stood up food centers, built field hospitals and transitioned our school system from in-person, to online, and back again. New investments will provide needed assistance for our most vulnerable and training and support for those individuals and industries most hard hit during the pandemic. The Boston Public Health Commission will build sustainable capacity in its infectious disease bureau and invest in services and programs to address substance misuse. As we reopen our city, we'll address immediate needs and expand services for post COVID-19 programming including in Arts, Parks, Youth, and Age Strong. This budget is also centered on renewal and working towards a more equitable future for us all. Significant funding will support housing and homelessness efforts to prevent displacement and expand housing opportunities for families of every income in every neighborhood. Important investments to begin the work to heal racial divides include new funding for the Equity and Inclusion Cabinet, the Office of Police Training and Accountability, and alternative policing.

The FY22 budget recognizes and meets the challenges of the moment while remaining grounded in fiscal responsibility and avoiding layoffs, furloughs or service reductions. As we move forward towards a safe reopening and recovery, we must continue to focus on renewing all parts of our city.

I look forward to working with you during the budget process, and I respectfully request your favorable action on the FY22 Operating Budget and the FY22-FY26 Capital Plan.

Sincerely,

Kim Janey
Mayor of Boston

CITY OF BOSTON
IN CITY COUNCIL

Appropriation and Tax Order for the fiscal year
Commencing July 1, 2021 and ending June 30, 2022

ORDERED:
I. That to meet the current expenses of the City of Boston, in the fiscal year commencing July 1, 2021 and ending June 30, 2022, the respective sums of money specified in the schedules hereinafter set out, be, and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers severally specified, for the several specific purposes hereinafter designated and, except for transfers lawfully made, for such purposes only said appropriations, to the extent they are for the maintenance and operation of parking meters, and the regulation of parking and other activities incident thereto (which is hereby determined to be $30,000,000), being made out of the income from parking meters and, to the extent they are for other purposes, being made out of the proceeds from the sale of tax title possessions and receipts from tax title redemptions in addition to the total real and personal property taxes of prior years collected from July 1, 2019 up to and including March 31, 2020, as certified by the City Auditor under Section 23 of Chapter 59 of the General Laws, and out of available funds on hand, (which is hereby determined to be $40,000,000) as certified by the Director of Accounts under said Section 23, and the balance of said appropriations to be raised by taxation pursuant to Section 23 of Chapter 59 of the General Laws:

	CITY DEPARTMENTS	Personnel Services	Contractual Services	Supplies & Materials	Current Charges & Obligations	Equipment	Special Appropriation	Structures & Improvements	Land Non-Structural Improvement	Total
	Mayor's Office									
111	Mayor's Office	4,744,459	517,193	50,899	43,068	25,000	-	-	-	5,380,619
121,128	Election Department	3,578,513	935,000	1,244,168	158,700	359,053	-	-	-	6,275,434
150	Intergovernmental Relations	1,020,154	187,299	6,200	193,047	-	-	-	-	1,406,700
151	Law Department	5,938,111	2,120,205	16,975	158,311	-	-	-	-	8,233,602
	Equity & Inclusion									
402	Office of Equity	596,745	104,460	1,000	1,500	-	-	-	-	703,705
407	Office of Diversity	254,633	42,160	7,874	-	-	-	-	-	304,667
408	Office of Resiliency & Racial Equity	275,287	1,375,700	250	155	-	-	-	-	1,651,392
409	Office of Language & Communications Access	269,382	897,585	3,000	-	-	-	-	-	1,169,967
401	Human Right Commission	455,452	135,400	1,000	11,000	-	-	-	-	602,852
113	Office for Immigrant Advancement	838,138	473,970	11,500	2,800	-	-	-	-	1,326,408
417	Women's Advancement	359,184	409,373	800	140	-	-	-	-	769,497
	OPAT									
410	Office of Police Accountability & Transparency	972,500	13,000	9,000	-	6,000	-	-	-	1,000,500
	Operations									
180	Property Management	7,646,732	8,485,997	920,051	125,465	73,754	-	-	-	17,251,999
181	Public Facilities Department	7,363,906	114,520	26,444	27,200	5,800	-	-	-	7,537,870
260	Inspectional Services Dept	18,925,013	1,495,849	260,356	1,026,166	68,215	-	-	-	21,775,599
	Civic Engagement									
412	Neighborhood Services	3,868,239	64,390	13,731	8,440	-	-	-	-	3,954,800
	Arts & Culture									
414	Office of Arts & Culture	1,369,492	2,209,432	5,000	45,151	-	-	-	-	3,629,075
110	Library Department	28,375,795	9,394,574	3,325,008	611,404	435,076	-	-	35,000	42,176,857
	Economic Development									
182	Office of Economic Development	3,510,611	2,904,436	28,740	54,513	4,200	-	-	-	6,502,500
114	Consumer Affairs & Licensing	1,585,464	114,870	17,400	12,025	-	-	-	-	1,729,759
416	Office of Tourism	866,900	1,292,380	17,749	60,550	2,000	263,750	-	-	2,503,329
	Environment, Energy & Open Space									
303	Environment Department	2,811,695	1,573,516	29,000	4,400	-	-	-	-	4,418,611
300,400	Parks & Recreation Department	15,909,180	5,830,554	1,012,635	824,936	1,364,168	90,000	-	2,071,268	27,102,741
	Administration & Finance									
144	Administration & Finance	873,999	367,700	2,000	2,508	-	-	-	-	1,246,207
136	Assessing Department	7,232,436	482,100	66,000	166,400	-	-	-	-	7,946,936
131	Auditing Department	2,817,834	145,982	11,528	40,293	-	-	-	-	3,015,637
141	Budget Management	2,585,681	793,520	6,100	135,270	-	-	-	-	3,520,571
333	Execution of Courts	-	-	-	-	-	5,000,000	-	-	5,000,000
148	Health Insurance	-	-	-	212,236,570	-	-	-	-	212,236,570
142	Human Resources	4,575,457	483,793	57,930	1,060,465	-	-	-	-	6,177,645
139	Medicare Payments	12,635,794	-	-	-	-	-	-	-	12,635,794
147	Labor Relations	1,009,358	556,840	2,800	36,224	-	-	-	-	1,605,222
374	Pensions & Annuities - City	3,900,000	-	-	-	-	-	-	-	3,900,000
143	Procurement	1,780,929	48,795	15,225	5,065	24,332	6,000	-	-	1,880,346
163	Registry Division	1,064,241	42,260	37,650	1,030	-	-	-	-	1,145,181
137,138	Treasury Department	3,305,644	674,650	819,750	35,500	20,000	-	-	-	4,855,544
199	Unemployment Compensation	350,000	-	-	-	-	-	-	-	350,000
341	Workers' Compensation Fund	-	-	-	-	-	2,000,000	-	-	2,000,000

	CITY DEPARTMENTS	Personnel Services	Contractual Services	Supplies & Materials	Current Charges & Obligations	Equipment	Special Appropriation	Structures & Improvements	Land Non-Structural Improvement	Total
	Health & Human Services									
388	Offfice of Heath & Human Services	1,405,216	4,176,918	12,000	150	-	-	-	-	5,594,284
385	Boston Centers for Youth & Families	23,284,138	4,930,128	406,748	334,812	288,544	-	-	-	29,244,370
403	Fair Housing & Equity	490,302	13,240	11,822	2,150	-	-	-	-	517,514
387	Age Strong	3,448,067	1,393,730	306,050	57,380	-	-	-	-	5,205,227
404	Commission for Persons with Disabilities	504,316	112,620	7,000	-	-	-	-	-	623,936
620	Public Health Commission	-	-	-	-	-	110,698,090	-	-	110,698,090
741	Boston VETS	1,014,522	195,202	71,550	3,331,601	-	-	-	-	4,612,875
448	Youth Engagement & Employment	10,901,145	140,811	68,500	797,996	4,500	562,500	-	-	12,475,452
	Housing & Neighborhood Development									
188	Neighborhood Development	4,233,052	5,483,707	38,499	131,076	22,986	25,363,343	-	-	35,272,663
	Information & Technology									
149	Department of Innovation & Technology	13,680,596	6,403,122	41,700	18,646,973	920,914	-	-	-	39,693,305
	Public Safety									
231	Emergency Management	441,882	310,508	6,000	375,600	-	-	-	-	1,133,990
221	Fire Department	249,378,035	9,829,862	5,850,034	4,491,616	4,838,653	-	-	20,000	274,408,200
211	Police Department	360,101,044	20,955,246	7,661,121	5,281,135	5,872,671	-	-	-	399,871,217
	Streets									
321	Central Fleet Management	2,250,354	502,796	110,465	6,350	295,715	-	-	-	3,165,680
310	Office of Streets	2,251,988	24,050	6,400	6,610	1,044	-	-	-	2,290,092
311	Public Works Department	23,768,449	71,745,531	1,853,406	620,650	2,470,684	-	600,000	-	101,058,720
331	Snow & Winter Management	-	21,336,401	57,500	-	314,265	-	-	-	21,708,166
251,253	Transportation Department	26,296,036	10,956,004	1,634,591	373,820	1,299,153	-	-	-	40,559,604
	Non-Mayoral Departments									
112	City Council	5,420,000	207,100	39,500	39,300	30,500	-	-	-	5,736,400
161	City Clerk	1,283,897	94,530	19,497	6,129	-	-	-	-	1,404,053
193	Finance Commission	296,825	4,350	525	250	2,125	-	-	-	304,075
	Other									
158	Risk Relention Reserve	-	-	-	-	-	2,500,000	-	-	2,500,000
159	Housing Trust Fund	-	-	-	-	-	618,000	-	-	618,000
999	Reserves for Collective Bargaining	10,000,000	-	-	-	-	-	-	-	10,000,000
	TOTAL	**894,116,822**	**203,103,359**	**26,230,671**	**251,591,894**	**18,749,352**	**147,101,683**	**600,000**	**2,126,268**	**1,543,620,049**

CITY OF BOSTON
IN CITY COUNCIL

FURTHER ORDERED:
II. That to meet so much of the expenses of maintaining, improving and embellishing in the fiscal period commencing July 1, 2021 and ending June 30, 2022, cemeteries owned by the City of Boston, or in its charge, as is not met by the income of deposits for perpetual care on hand December 31, 2020, the respective sum of money specified in the subjoined schedule be, and the same hereby is, appropriated out of the fund set up under Chapter 13 of the Acts of 1961 the same to be expended under the direction of the Commissioner of Parks and Recreation:

400100

Cemetery Division
Parks and Recreation Department
$950,000

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

CITY OF BOSTON - MASSACHUSETTS

KIM JANEY
MAYOR

April 12, 2021

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith an appropriation order for the Boston Public Schools (BPS) for Fiscal Year 2022 (FY22), in the amount of $1.29 billion, submitted pursuant to the provisions of Chapter 224 of the Acts of 1936, as amended by Chapter 190 of the Acts of 1982, as further amended by Chapter 701 of the Acts of 1986, Chapter 613 of the Acts of 1987, and Chapter 108 of the Acts of 1991.

Over the past year, the City, along with the entire BPS community, has worked rapidly and tirelessly to adapt to challenging and unprecedented circumstances. We have distributed tens of thousands of computers, set up meal sites across neighborhoods to serve students and their families, pushed online curriculum out to all schools, and sustained wraparound supports for students in a remote environment. Because of these efforts, students have been able to continue learning and thriving. In fact, the first graduation during the COVID-19 pandemic was a success in multiple ways: the dropout rate for the 2019-2020 school year decreased from the previous year, and BPS saw its highest graduation rate on record.

While I am immensely proud of our accomplishments – and of the hard work and tenacity that our students have demonstrated in the face of adversity – there is still work to be done. ImagineBPS, the district's strategic plan crafted last year in partnership with the BPS community, identified significant hurdles to overcome, such as persistent achievement gaps and deferred maintenance in our school buildings. Achieving the goals outlined in ImagineBPS and dismantling systemic barriers to student success is no small feat, and will require dedicated funding.

In 2020, the City made a historic three-year, $100 million commitment to our schools. The $1.29 billion proposed FY22 BPS budget fulfills the second year of this commitment. While other cities and school districts around the country are facing the prospect of significant budget cuts due to the COVID-19 pandemic, I am proud that strong fiscal planning and stewardship has enabled us to not just avoid cuts to education funding, but to also grow the BPS budget to its largest appropriation in history. This budget will enable us to make great strides in offering excellent, equitable, high-quality education to all students.

With an eye towards an equitable COVID-19 recovery, BPS built their FY22 budget around three key principles: Return, Recover, and Reimagine. As we continue to reopen schools, we need to make sure students, teachers, and staffs are able to return to schools that are clean, safe, and welcoming. We need to recover from the damage done by COVID-19 by assessing student needs, bolstering supports, and tailoring interventions to improve outcomes and ensure student success. Finally, in order to come back stronger, we need to reimagine the district to provide the academic and social-emotional support structures our students deserve.

Of the $36 million in new operating budget investments, 100 percent of it will go into schools and classrooms to facilitate a safe return to our school buildings and support our students and school communities through COVID-19 recovery. Investments in the FY22 operating budget include:

- $18.5 million to enable schools to maintain existing programming and services, regardless of enrollment declines;
- $16.9 million to provide a social worker and family liaison in every school, building on last year's investments to build a coordinated, multi-tiered system of support for students and their families.
- $1.4 million for the addition of 20 daytime custodians to ensure cleanliness in school facilities as buildings reopen;

These investments will work in conjunction with federal COVID-19 recovery funding. Passage of the federal Coronavirus Response and Relief Supplemental Appropriations Act in December ushered in a new round of Elementary and Secondary School Emergency Relief (ESSER II) funding for school districts nationwide. BPS is slated to receive an ESSER II allocation of $123 million, which will fund additional investments in FY22 including:

- $10.4 million to aid return-to-school efforts, ranging from school building maintenance, to online learning and engagement, to ensuring a bus monitor on every bus;
- $13.9 million for expanding the Hub Schools initiative and implementing academic supports and interventions focused on high needs students;
- $20.1 million to fund innovative efforts to support closing achievement and opportunity gaps.

In addition, BPS is expected to receive hundreds of millions of dollars in federal funding through the recently passed American Rescue Plan. Along with the continuation of recent years' landmark investments – such as rolling out universal pre-K and providing a nurse in every school – the new infusion of City and federal funding for BPS in FY22 will strengthen our ability to achieve the goals outlined in ImagineBPS.

The FY22 Operating budget also includes a proposed $32 million increase for our charter school students, so our total increase in public education for next year tops $66 million and over $1.5 billion total. This $66 million increase in FY22 represents over 42% of the total new City resources across all categories of spending. Public Education spending remains over 40% of our City budget, and per-pupil spending at BPS will reach $23,500, an increase of $1,700 over last year.

While we remain committed to ensuring a safe and equitable return, the moment requires that we also take bold action to recover and reimagine a better district. I am confident that the proposed FY22 BPS budget will help us meet the moment, and I look forward to working with you to create a district where every child, in every classroom, in every school can achieve the greatness within them.

I respectfully request your support of the FY22 appropriation for the Boston Public Schools.

Sincerely,

Kim Janey
Mayor of Boston

CITY OF BOSTON
IN CITY COUNCIL

ORDERED: That pursuant to Chapter 224 of the Acts of 1936, as amended by Chapter 190 of the Acts of 1982, and as further amended by Chapter 701 of the Acts of 1986, Chapter 613 of the Acts of 1987, and Chapter 108 of the Acts of 1991, to meet the current operating expenses of the School Department in the fiscal period commencing July 1, 2021 and ending June 30, 2022, the sum of ONE BILLION TWO HUNDRED AND NINETY-FOUR MILLION SEVEN HUNDRED NINETEEN THOUSAND EIGHT HUNDRE SIXTY-ONE dollars ($1,294,719,861) be, and the same hereby is, appropriated, said sum to be raised by taxation pursuant to Section 23 of Chapter 59 of the General Laws:

Boston School Department	$1,294,719,861

HEREBY CERTIFY THAT
OREGOING, IF PASSED IN
BOVE FORM, WILL BE IN
CORDANCE WITH LAW.

By

EUGENE L. O'FLAHERTY
ORPORATION COUNSEL

CITY OF BOSTON - MASSACHUSETTS

KIM JANEY
MAYOR

April 12, 2021

TO THE CITY COUNCIL

Dear Councilors:

I transmit herewith for your approval an order appropriating $40,000,000 to the Other Post-Employment Benefits (OPEB) Liability Trust Fund authorized under Chapter 32B, §20, as added by Chapter 479 of the Acts of 2008. The latest available OPEB actuarial valuation as of June 30, 2019 estimated the City's unfunded liability at $2.13 billion.

We remain committed to work together with the Public Employee Committee (PEC) on continued healthcare cost containment strategies and supporting efforts that promote employee wellness.

Sustaining quality healthcare benefits for current and future retirees within the means of the City's budget is a mutual goal and I thank you for your continued support of this important issue.

Sincerely,

Kim Janey
Mayor of Boston

ONE CITY HALL PLAZA, BOSTON, MASSACHUSETTS 02201

CITY OF BOSTON
IN CITY COUNCIL

ORDERED:

That the sum of FORTY MILLION DOLLARS ($40,000,000) be, and the same hereby is, appropriated to the Other Post-Employment Benefits Liability Trust Fund established under Section 20 of Massachusetts General Laws Chapter 32B, said sum to be met from available funds on hand as certified by the Director of Accounts pursuant to Section 23 of Chapter 59 of the General Laws.

61800-138910	Other Post-Employment Benefits Liability Trust Fund	$40,000,000

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

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 the City of Boston to enter into one or more lease, lease-purchase or installment sales agreements in Fiscal Year 2022 in an amount not to exceed $31,000,000. These funds are to be used by various City departments for the acquisition of equipment in furtherance of their respective governmental functions. The list of equipment includes: computer equipment (hardware and software), motor vehicles and trailers, ambulances, firefighting equipment, office equipment, telecommunications equipment, photocopying equipment, medical equipment, school and educational equipment, school buses, parking meters, street lighting installation, traffic signal equipment and equipment functionally related to, and components of, the foregoing.

I urge your Honorable Body to pass this order as expeditiously as possible to ensure the successful completion of the equipment acquisition program.

Sincerely,

Kim Janey
Mayor of Boston

ONE CITY HALL PLAZA, BOSTON, MASSACHUSETTS 02201

CITY OF BOSTON
IN CITY COUNCIL

ORDERED: That pursuant to section 11 of Chapter 643 of the Acts of 1983, the City of Boston, acting by and through its Purchasing Agent and its Collector-Treasurer, with the approval of the Mayor, is authorized to acquire the following departmental equipment by entering into one or more lease, lease-purchase or installment sales agreements in Fiscal Year 2022 in an amount not to exceed Thirty One Million Dollars ($31,000,000) in such form or forms as the Purchasing Agent and Collector-Treasurer may determine with the approval of the Mayor; computer equipment (hardware and software), motor vehicles and trailers, ambulances, firefighting equipment, office equipment, telecommunications equipment, photocopying equipment, medical equipment, school and educational equipment, school buses, parking meters, street lighting installation, traffic signal equipment and equipment functionally related to, and components of, the foregoing.

AND FURTHER ORDERED: That pursuant to section 9 of Chapter 643 of the Acts of 1983, the Collector-Treasurer be, and hereby is, authorized to execute and deliver, as appropriate, on behalf of the City of Boston, with the approval of the Mayor, trust, security and/or lease agreements and/or reimbursement agreements with attached letters of credit, and to procure, as appropriate, insurance to secure the City's obligation as authorized above, all in such form or forms as the Collector/Treasurer may determine with the approval of the Mayor.

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

CITY OF BOSTON - MASSACHUSETTS

KIM JANEY
MAYOR

April 12, 2021

TO THE CITY COUNCIL

Dear Councilors:

I hereby transmit for your approval an Order authorizing the City of Boston to appropriate the amount of Eight Million Six Hundred Thousand Dollars ($8,600,000) from the City's Capital Grant Fund in order to provide funding for various transportation and public realm improvements. These projects are aligned with the goals of Go Boston 2030, the City's transportation master plan. The funds shall be credited to the Capital Grant Fund from the Parking Meter Fund.

I urge your Honorable Body to pass this Order so that the City of Boston may use the funds to proceed with the above-mentioned projects.

Sincerely,

Kim Janey
Mayor of Boston

ONE CITY HALL PLAZA, BOSTON, MASSACHUSETTS 02201

CITY OF BOSTON
IN CITY COUNCIL

ORDERED: That the City of Boston appropriate the amount of Eight Million Six Hundred Thousand Dollars ($8,600,000) from the Capital Grant Fund of the City for the purpose of funding various transportation and public realm improvements including, but not limited to, facilities for biking and walking. To meet this appropriation, the Collector/Treasurer, with the approval of the Mayor, is authorized to transfer such amount from the Parking Meter Fund to the Capital Grant Fund.

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

CITY OF BOSTON - MASSACHUSETTS

KIM JANEY
MAYOR

April 12, 2021

TO THE CITY COUNCIL

Dear Councilors:

I hereby transmit for your approval an Order authorizing the City of Boston to appropriate the amount of Two Million Dollars ($2,000,000) from the City's Capital Grant Fund to address the impact of transportation network services on municipal roads, bridges, and other transportation infrastructure or any other public purpose substantially related to the operation of transportation network services in the city. Such funds will be transferred and credited to the Capital Grant Fund from revenue received from the Commonwealth Transportation Infrastructure Enhancement Trust Fund.

I urge your Honorable Body to pass this Order so that the City of Boston may use the funds for much needed transportation improvements.

Sincerely,

Kim Janey
Mayor of Boston

ONE CITY HALL PLAZA, BOSTON, MASSACHUSETTS 02201

CITY OF BOSTON
IN CITY COUNCIL

ORDERED: That the City of Boston appropriate the amount of Two Million Dollars ($2,000,000) from the Capital Grant Fund of the City for various departments including the Public Works Department and the Transportation Department to address the impact of transportation network services on municipal roads, bridges, and other transportation infrastructure or any other public purpose substantially related to the operation of transportation network services in the city including, but not limited to, the complete streets program and other programs that support alternative modes of transportation as permitted in Chapter 187 of the Acts of 2016. To meet this appropriation, the Collector/Treasurer, with the approval of the Mayor, is authorized to transfer such amount to the Capital Grant Fund from special revenue received from the Commonwealth Transportation Infrastructure Enhancement Trust Fund.

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

CITY OF BOSTON - MASSACHUSETTS

KIM JANEY
MAYOR

April 12, 2021

TO THE CITY COUNCIL

Dear City Councilors:

I transmit herewith for your approval an appropriation order in the amount of $237,654,000 for the acquisition of interests in land or the acquisition of assets, or the landscaping, alteration, remediation, rehabilitation or improvement of public land, the construction, reconstruction, rehabilitation, improvement, alteration, remodeling, enlargement, demolition, removal or extraordinary repair of public buildings, facilities, assets, works or infrastructure; for the cost of feasibility studies or engineering or architectural services for plans and specifications; for the development, design, purchase and installation of computer hardware or software and computer-assisted integrated financial management and accounting systems; and for the development of affordable housing through the construction of necessary public infrastructure; any and all costs incidental or related to the above described projects; for the purposes of various city departments including Boston Center for Youth and Families, Department of Innovation and Technology, Environment, Fire, Neighborhood Development, Office of Arts & Culture, Parks and Recreation, Police, Property Management, Public Works, and Transportation Departments, Boston Public Library, Boston Housing Authority, and the Public Health Commission.

I urge your Honorable Body to pass this order.

Sincerely,

Kim Janey
Mayor of Boston

ONE CITY HALL PLAZA, BOSTON, MASSACHUSETTS 02201

CITY OF BOSTON
IN CITY COUNCIL

ORDERED: That the sum of Two Hundred Thirty Seven Million Six Hundred Fifty Four Thousand Dollars ($237,654,000) be, and hereby is, appropriated for the acquisition of interests in land or the acquisition of assets, or the landscaping, alteration, remediation, rehabilitation or improvement of public land, the construction, reconstruction, rehabilitation, improvement, alteration, remodeling, enlargement, demolition, removal or extraordinary repair of public buildings, facilities, assets, works or infrastructure, including but not limited to: (i) the cost of original equipment and furnishings of the buildings, facilities, assets, works or infrastructure; (ii) damages under chapter 79 resulting from any such acquisition or project; and (iii) the cost of engineering, architectural or other services for feasibility studies, plans or specifications as part of any acquisition or project; for the cost of feasibility studies or engineering or architectural services for plans and specifications; for the development, design, purchase and installation of computer hardware or software and computer-assisted integrated financial management and accounting systems; for the development of affordable housing through the construction of necessary public infrastructure; any and all costs incidental or related to the above described projects; for the purposes of various city departments including Boston Center for Youth and Families, Department of Innovation and Technology, Environment, Fire, Neighborhood Development, Office of Arts & Culture, Parks and Recreation, Police, Property Management, Public Works, and Transportation Departments, Boston Public Library, Boston Housing Authority, and Public Health Commission; and that to meet said appropriation the Collector-Treasurer be, and hereby is, authorized under the provisions of Section 7 and/or Section 8 of Chapter 44 of the General Laws, as amended, Chapter 121B, or any other enabling authority, to issue from time to time, with the approval of the Mayor, bonds, notes or certificates of indebtedness of the City up to said amount, provided that the appropriation authorized through this order be expended only on the project(s) as described by name attached hereto; that this order shall constitute a declaration of official intent of the City pursuant to Treasury Regulations Section 1.150-2(e) to reimburse expenditures for such projects made from funds established for such purpose as permitted by statute from proceeds of debt incurred by the City pursuant to this order; and that pursuant to Section 12(b) of Chapter 643 of the Acts of 1983 as amended, if any part of the proceeds of sale of any bonds or notes or other obligations issued by the City under this order remains unexpended after the work or purpose for which such bonds, notes or other obligations are issued is completed, such proceeds are hereby appropriated and may be applied by the Collector-Treasurer and City Auditor, at the direction of the Mayor, to pay the principal, premium, or interest on such bonds, notes, or other obligations or on any debt of the City.

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

CITY OF BOSTON
IN CITY COUNCIL

1. Bay Village Neighborhood Park
2. BCYF Hyde Park Community Center
3. BCYF Mattahunt Community Center
4. BCYF Roslindale Community Center
5. Billings Field House
6. BHA Housing Improvements
7. BHA Orient Heights
8. Book Mark'd
9. Central Library Façade Study and Repairs
10. Chinatown Branch Library
11. Christopher Columbus Park
12. Citywide Revenue Modernization
13. Climate Ready Boston Harbor Study
14. Climate Resilience Reserve
15. Congress Street
16. Copley Square Park
17. Coppens Square
18. Core Technology Infrastructure
19. Cutillo Park
20. Cyber Security and Resiliency
21. Dedicated Bus Lanes
22. Dorchester Park Pathways
23. Edward O. Gourdin and African American Veterans Memorial
24. EMS Neighborhood Stations
25. EMS Training Academy
26. Engine 17
27. ERP System Upgrade
28. Fiber Network Expansion
29. Lee Field House
30. Fire Equipment
31. IT Investment Proposals
32. Garvey Playground
33. Greenhouses at Franklin Park
34. Harambee Park
35. Historic Cemeteries
36. IT Disaster Recovery/Business Continuity
37. Jamaica Pond Boathouse Study
38. Jeep Jones Park
39. Justice Gourdin Veterans Memorial Park
40. Long Island Facility Preservation
41. Malcolm X Park
42. Massachusetts Avenue and Melnea Cass Boulevard Intersection
43. Mattahunt Woods
44. McLean Playground
45. Melnea Cass Boulevard Reconstruction
46. Millennium Park
47. Miranda-Creamer / SEFC Repairs
48. Mission Hill Transportation Planning
49. Moakley Park
50. Municipal Facility Repairs
51. New Market One Ways
52. North End Community Center
53. Northampton Square Electrical Improvements
54. Paula Titus Park
55. Percent for the Arts
56. Police Academy
57. Public Garden Tool Shed
58. Radio System Upgrades
59. Ringer Playground
60. Roadway Reconstruction & Resurfacing
61. Sleeper Street
62. South Boston Branch Library Study
63. South End Branch Library Study
64. Strand Theater
65. Strategic Bike Network
66. Street Lighting
67. The Legacy of Frederick Douglass Memorial
68. Traffic Signal Construction at 5 locations
69. Tremont Street Reconstruction
70. Winthrop Playground
71. Youth Budget

CITY OF BOSTON - MASSACHUSETTS

KIM JANEY
MAYOR

April 12, 2021

TO THE CITY COUNCIL

Dear City Councilors:

I transmit herewith for your approval an appropriation order in the amount of $50,438,000 for the acquisition of interests in land or the acquisition of assets, or the landscaping, alteration, remediation, rehabilitation or improvement of public land, the construction, reconstruction, rehabilitation, improvement, alteration, remodeling, enlargement, demolition, removal or extraordinary repair of public buildings, facilities, assets, works or infrastructure; for the cost of feasibility studies or engineering or architectural services for plans and specifications; for the development, design, purchase and installation of computer hardware or software; and any and all costs incidental or related to the above described; for the purposes of Boston Public Schools.

I urge your Honorable Body to pass this order.

Sincerely,

Kim Janey
Mayor of Boston

ONE CITY HALL PLAZA, BOSTON, MASSACHUSETTS 02201

CITY OF BOSTON

IN CITY COUNCIL

ORDERED: That the sum of Fifty Million Four Hundred Thirty Eight Thousand Dollars ($50,438,000) be, and hereby is, appropriated for the acquisition of interests in land or the acquisition of assets, or the landscaping, alteration, remediation, rehabilitation or improvement of public land, the construction, reconstruction, rehabilitation, improvement, alteration, remodeling, enlargement, demolition, removal or extraordinary repair of public buildings, facilities, assets, works or infrastructure, including but not limited to: (i) the cost of original equipment and furnishings of the buildings, facilities, assets, works or infrastructure; (ii) damages under chapter 79 resulting from any such acquisition or project; and (iii) the cost of engineering, architectural or other services for feasibility studies, plans or specifications as part of any acquisition or project; for the cost of feasibility studies or engineering or architectural services for plans and specifications; for the development, design, purchase and installation of computer hardware; for the purposes of Boston Public Schools; and any and all costs incidental or related to the above described projects; and that to meet said appropriation the Collector-Treasurer be, and hereby is, authorized under the provisions of Section 7 of Chapter 44 of the General Laws, as amended, or any other enabling authority, to issue from time to time, with the approval of the Mayor, bonds, notes or certificates of indebtedness of the City up to said amount, provided that the appropriation authorized through this order be expended only on the project(s) as described by name attached hereto; that this order shall constitute a declaration of official intent of the City pursuant to Treasury Regulations Section 1.150-2(e) to reimburse expenditures for such projects made from funds established for such purpose as permitted by statute from proceeds of debt incurred by the City pursuant to this order; and that pursuant to Section 12(b) of Chapter 643 of the Acts of 1983 as amended, if any part of the proceeds of sale of any bonds or notes or other obligations issued by the City under this order remains unexpended after the work or purpose for which such bonds, notes or other obligations are issued is completed, such proceeds are hereby appropriated and may be applied by the Collector-Treasurer and City Auditor, at the direction of the Mayor, to pay the principal, premium, or interest on such bonds, notes, or other obligations or on any debt of the City.

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

1. 21st Century Interior Improvements
2. Accessibility Improvements
3. Auditorium Improvements
4. Bathroom Renovations at Various Schools
5. Bradley School
6. BuildBPS Building Reprogramming
7. BuildBPS: Capital Maintenance
8. Dever School
9. East Boston Elementary School
10. Edward M. Kennedy Academy
11. Elementary School Programming and Siting Study
12. Exterior Grounds Improvements
13. Henderson Lower School
14. Henderson Upper School
15. Horace Mann School
16. Irving School
17. Madison Park TVHS
18. Mather School
19. McCormack School
20. Quincy School
21. Security Related Improvements at Various Schools
22. Window Repair and Replacement at Various Schools

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Mayor's Office

Kim Janey, Mayor

Cabinet Mission

The agencies reporting to the Mayor's Office represent the Mayor and the City in legal matters, intergovernmental relations, public relations, and elections. The Mayor's vision for the future of the City is reflected in the policies and directions carried forward by the staff of these offices.

Operating Budget	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Mayor's Office	4,556,276	5,113,679	5,380,619	5,380,619
Election Department	4,205,690	4,647,901	5,262,102	6,275,434
Intergovernmental Relations	1,291,712	1,423,202	1,388,348	1,406,700
Law Department	6,479,022	7,696,847	8,186,098	8,233,601
Total	**16,532,700**	**18,881,629**	**20,217,167**	**21,296,354**

Capital Budget Expenditures	Actual '19	Actual '20	Estimated '21	Projected '22
Mayor's Office	0	0	34,750	50,000
Total	**0**	**0**	**34,750**	**50,000**

External Funds Expenditures	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Election Department	0	0	691,110	0
Law Department	411,765	127,372	500,000	250,000
Mayor's Office	645,488	267,101	374,989	210,549
Total	**1,057,253**	**394,473**	**1,566,099**	**460,549**

Mayor's Office Operating Budget

Chris Osgood, *Chief of Staff*, Appropriation 111000

Department Mission

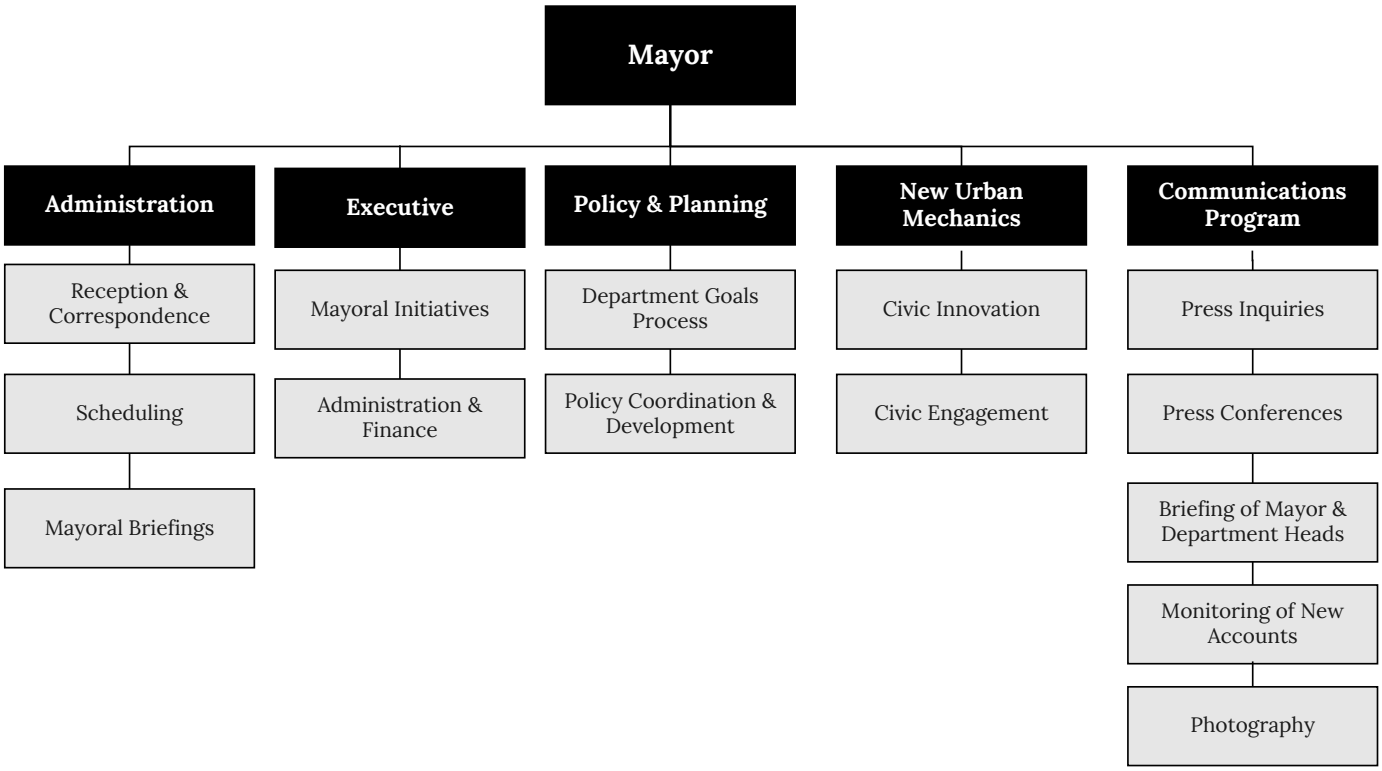
The mission of the Office of the Mayor is to provide executive leadership, as well as to set priorities and goals for the City and its neighborhoods.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Administration	1,550,154	2,089,364	1,976,547	2,239,336
	Executive	424,842	441,266	441,367	455,771
	Policy & Planning	1,534,036	1,648,752	1,673,293	1,382,602
	New Urban Mechanics	428,323	384,854	524,654	528,618
	Communications	618,921	549,443	764,758	774,292
	Total	**4,556,276**	**5,113,679**	**5,380,619**	**5,380,619**

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	BETA Blocks Pilot	105,958	5,381	0	0
	Boston Safest Driver	42,484	29,196	32,391	0
	Community Gardens	28,278	61,645	33,444	0
	Early Childhood Innovation	4,727	8,820	66,453	0
	Eos Foundation	1,905	0	0	0
	Harvard Business School Service	87,311	86,218	100,000	100,275
	Innovation Delivery Team	308,635	9,751	42,696	0
	Lego Foundation Prime Award	0	8,960	0	0
	Play Around the Snowy City	0	0	0	10,000
	Policy Research Grant	41,064	32,130	50,005	50,137
	Public Service Fellowship	25,127	25,000	50,000	50,137
	Total	645,489	267,101	529,095	210,549

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	4,254,539	4,701,791	4,747,785	4,744,459
	Non Personnel	301,737	411,888	632,834	636,160
	Total	**4,556,276**	**5,113,679**	**5,380,619**	**5,380,619**

Mayor's Office Operating Budget



Authorizing Statutes

- Chief Executive Officer, CBC St. 2 § 1; CBC St. 5 § 100.
- Election and Duration of Term, CBC St. 2 § 3.
- Administrative Powers and Duties, CBC St. 2 § 7; CBC St. 5 §§ 101-102; CBC Ord. 2 generally.
- Legislative Powers and Duties, CBC St. 2 §§ 12, 15-16, 750.
- Fiscal Powers and Duties, CBC St. 6 §§ 251, 253; Tregor, 1982 Mass. Acts ch. 190, §15; 1986 Mass. Acts ch. 701, §2.

Description of Services

The Office of the Mayor coordinates the activities of the Mayor, mayoral commissions, special assistants to the Mayor, and all City departments. Coordination of activities includes the Mayor's scheduling, advance office, speech writing, policy development, communications, and twenty-four hour services. The Office of the Mayor is also charged with communicating mayoral directives and decisions to Cabinet officers and department heads, and coordinating implementation of those decisions.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	4,212,515	4,674,176	4,747,785	4,744,459	-3,326
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	42,024	27,615	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	4,254,539	4,701,791	4,747,785	4,744,459	-3,326
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	49,674	57,766	54,440	57,766	3,326
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	6,932	10,037	12,883	12,883	0
52800 Transportation of Persons	16,598	15,251	0	0	0
52900 Contracted Services	146,196	235,237	446,544	446,544	0
Total Contractual Services	219,400	318,291	513,867	517,193	3,326
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	14,125	30,044	20,500	20,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	26,895	21,733	26,601	26,601	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	12,215	6,134	3,798	3,798	0
Total Supplies & Materials	53,235	57,911	50,899	50,899	0
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	10,141	13,885	43,068	43,068	0
Total Current Chgs & Oblig	10,141	13,885	43,068	43,068	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	4,091	0	0	0	0
55900 Misc Equipment	14,870	21,801	25,000	25,000	0
Total Equipment	18,961	21,801	25,000	25,000	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	4,556,276	5,113,679	5,380,619	5,380,619	0

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Admin Asst	MYO	04	3.00	151,923
Admin Asst III	MYO	08	1.00	77,304
Administrative Asst	MYO	05	2.00	112,486
Administrative Asst	MYO	06	3.00	211,474
Chief Communication Officer	CDH	NG	1.00	160,440
Chief of Operations	CDH	NG	1.00	156,429
Chief of Staff	CDH	NG	1.00	182,500
Chief Policy & Planning	CDH	NG	1.00	166,456
Mayor	EXM	NG	1.00	199,547
Project Mngr III	MYO	10	1.00	98,203
Spec Asst	MYN	NG	9.00	956,191
Spec Asst I	MYO	10	1.00	88,154
Spec Asst IV	MYO	14	2.00	241,095
Special Asst II	MYO	11	6.00	570,390
Staff Assist I	MYO	04	1.00	41,365
Staff Assistant	MYO	04	1.00	58,624
Staff Assistant I	MYO	05	1.00	63,788
Staff Assistant II	MYO	06	5.00	290,817
Staff Asst - Photographer	MYO	07	2.00	155,221
Staff Asst II	MYO	07	1.00	69,677
Staff Asst III	MYO	07	3.00	225,746
Staff Asst IV	MYO	09	4.00	290,234
Staff Asst-Photographer	MYO	08	1.00	84,970
Student Intern	EXO	NG	1.00	11,732
Temporary Mayoral Staff	TMS	NG	2.00	150,432
Total			**55**	**4,815,198**

Adjustments	
Differential Payments	0
Other	61,261
Chargebacks	0
Salary Savings	-132,000
FY22 Total Request	**4,744,459**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	267,101	143,243	219,707	200,549	-_19,156
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	15,611	114	0	0	0
51500 Pension & Annuity	10,214	1	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	7,241	2,881	9,610	0	-9,610
51900 Medicare	2,539	15	888	0	-888
Total Personnel Services	302,707	146,252	230,203	200,549	-29,653
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	1,279	850	566	0	-566
52900 Contracted Services	335,663	109,983	140,298	10,000	-130,298
Total Contractual Services	336,942	110,834	140,864	10,000	-130,864
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,058	0	828	0	-828
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,766	4,576	918	0	-918
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	400	0	0	0	0
Total Supplies & Materials	3,224	4,576	1,746	0	-1,746
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
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	**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	2,616	5,438	2,176	0	-2,176
Total Equipment	2,616	5,438	2,176	0	-2,176
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	645,488	267,101	374,989	210,549	-164,440

External Funds Personnel

Title	Union Code	Grade	Position	FY22 Salary
Temporary Mayoral Staff	TMS	NG	4.00	200,549
Total				**200,549**
Adjustments				
Differential Payments				0
Other				0
Chargebacks				0
Salary Savings				0
FY22 Total Request				**200,549**

Program 1. Administration

Chris Osgood, *Chief of Staff*, Organization 111100

Program Description

The Administration Program provides administrative services and support to allow the Mayor's Office to operate efficiently and cost effectively. This includes scheduling, correspondence and reception of visitors and callers.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,400,773	1,887,992	1,832,817	2,040,554
Non Personnel	149,381	201,372	143,730	198,782
Total	**1,550,154**	**2,089,364**	**1,976,547**	**2,239,336**

Program 2. Executive

Chris Osgood, *Chief of Staff*, Organization 111200

Program Description

The Executive Program provides executive leadership for the City of Boston, and is responsible for the general supervision and coordination of departments and agencies of the City of Boston.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	424,842	441,266	433,084	455,771
Non Personnel	0	0	8,283	0
Total	**424,842**	**441,266**	**441,367**	**455,771**

Program 3. Policy & Planning

Mary Churchill, *Director*, Organization 111300

Program Description

The Policy and Planning Program supports the Mayor in setting priorities in conjunction with Cabinet officers and line departments. In addition, the Policy and Planning Program is responsible for the overall implementation of the Mayor's initiatives.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,493,172	1,515,285	1,257,293	993,523
Non Personnel	40,864	133,467	416,000	389,079
Total	**1,534,036**	**1,648,752**	**1,673,293**	**1,382,602**

Program 4. New Urban Mechanics

Kristopher Carter, *Manager*, Organization 111400

Program Description

New Urban Mechanics is an approach to civic innovation focused on delivering transformative City services to Boston's residents. The principles of New Urban Mechanics involve collaborating with constituents, focusing on the basics of government, and pushing for bolder ideas. The office focuses on a broad range of areas from increasing civic participation, to improving City streets, to boosting educational outcomes.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	390,688	347,067	484,854	487,357
Non Personnel	37,635	37,787	39,800	41,261
Total	**428,323**	**384,854**	**524,654**	**528,618**

Program 5. Communications

Nicholas Martin, *Manager*, Organization 111500

Program Description

The Communications Program uses print and electronic media to inform the public of the City's handling of the local issues that affect them. The program conducts press conferences, arranges media interviews with the Mayor and City officials, issues press releases on events and initiatives, responds to media and public inquiries, and provides photographs of City events and programs for use by outside media outlets and City departments.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	545,064	510,181	739,737	767,254
Non Personnel	73,857	39,262	25,021	7,038
Total	**618,921**	**549,443**	**764,758**	**774,292**

External Funds Projects

Beta Blocks Grant

Project Mission

The "Beta Blocks" grant from the John S. and James L. Knight Foundation seeks to explore ways of making it easier for individuals and organizations to conduct experiments in city streets that provide clear civic value to Boston residents. These can range from sensor technologies to street furniture to temporary events or installations. With this grant, the Mayor's Office of New Urban Mechanics will hold a public process to discuss privacy and security concerns and how the City can support more meaningful relationships between communities throughout Boston and the many technologists, startups, and research labs that also call Boston home. The grant to the City of Boston totals $200,000 over two years.

Boston's Safest Driver 2.0

Project Mission

Boston's Safest Driver 2.0 is a Road to Zero Safety Innovation grant, which aims to end roadway fatalities. The grant was awarded from the National Safety Council to implement safe driver practices in Boston through a city-wide safe driving competition set to launch in the winter of 2019. Boston's Safest Driver is a key component of the City's Vison Zero initiative aimed at eliminating traffic fatalities and serious injuries from Boston's roadways by 2030.

Chief Resilience Officer Grant

Project Mission

A two year grant administered by the Rockefeller Philanthropy Advisors, Inc, on behalf of the 100 Resilient Cities Initiative. The purpose of this grant is to fund a Chief Resilience Officer for the City of Boston and assist the City in building its capacity to maintain and recover critical functions despite shocks and stresses so that the cities people, communities and systems can bounce back more quickly and emerge stronger from these shocks and stresses.

Community Gardens

Project Mission

Community Gardens is a grant from TD Garden. This 3 year grant is for the activation of community gardens and green spaces throughout the City of Boston. The effort will combine physical installations with skill and community building events during the summer months of 2018, 2019, and 2020.

Early Childhood Innovation

Project Mission

Early Childhood Innovation is a grant from Gary Community Investments. The grant is focused on maximizing every child's potential during the first three years of life. Specifically, funds will support solutions to address infant and childcare shortages in the City of Boston.

HBS Service Leadership Fellows Program

Project Mission

The mission of the Harvard Business School Service Leadership Fellows Program is to both enrich the learning experience of the fellow and to provide valuable intellectual resources that will assist the City with strategic public policy analysis. The Harvard Business School has provided annual financial and personnel resources to support this program.

Innovation Delivery Team

Project Mission

The Innovation Delivery Team grant provided by the Bloomberg Philanthropies seeks to provide cities with a method to address any barriers, implement solutions and deliver change more effectively to citizens. Innovation teams or i-teams seek to reduce the risks associated with innovation, and provide mayors and city leaders with assurance in their ability to develop and implement effective solutions to their highest-priority problems. The grant to the City of Boston totals $1,350,000 over three years.

Lego Foundation Prime Award

Project Mission

MONUM will design a guidebook and retrospective, intended for aspiring public entrepreneurs in public space. The book will focus on the process of creating projects that inspire play and delight in public space. Grant amount: $10,000. Expended in FY20.

Play Around the Snowy City

Project Mission

Play Around the Snowy City is a grant from the Center on the Developing Child at Harvard University. This grant is focused on funding early childhood learning and development projects. It will be used to create temporary design installations and events in the winter of 2019.

Policy Research Grant

Project Mission

The Policy Research Grant is provided by UMASS Boston to support 50% of fellowship in the Mayor's Office focused on public policy research.

Public Service Fellowship

Project Mission

The Public Service Fellowship Grant is provided by Harvard University to support 50% of a fellowship in the Mayor's Office to create paths for meaningful public service in Boston.

Mayor's Office Capital Budget

Overview

The Mayor’s Office of New Urban Mechanics is charged with supporting innovation across all cabinets and departments and which focus on creating experiences for residents that are engaging, smart, and transparent.

FY22 Major Initiatives

- The Innovation Fund will work to address transportation and environmental challenges; make government more accessible and streets more dynamic; and support projects that improve the online experience.

Capital Budget Expenditures	Total Actual '19	Total Actual '20	Estimated '21	Total Projected '22
Total Department	**0**	**0**	**34,750**	**50,000**

Mayor's Office Project Profiles

INNOVATION FUND

Project Mission

Work across departments to deploy innovative improvements on streets, online, and in schools using technology and cutting edge design.

Managing Department, Office of New Urban Mechanics **Status,** Implementation Underway
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	30,250	34,750	50,000	119,750	200,000
Grants/Other	0	0	0	0	0
Total	30,250	34.750	50,000	119,750	200,000

Election Department Operating Budget

Eneida Tavares, *Commissioner*, Appropriation 121000

Department Mission

The mission of the Election Department is to ensure that all municipal, state and federal elections conducted within the City of Boston are properly managed in accordance with City, state and federal laws. The Department also seeks to ensure that all eligible citizens are registered to vote and that a comprehensive juror list is provided to the State Jury Commissioner.

Selected Performance Goals

Annual Listing

- Conduct an annual census of all residents age 17 and over. Annually submit a list to the State Jury Commissioner of residents who are eligible to be jurors.

Voter Registration

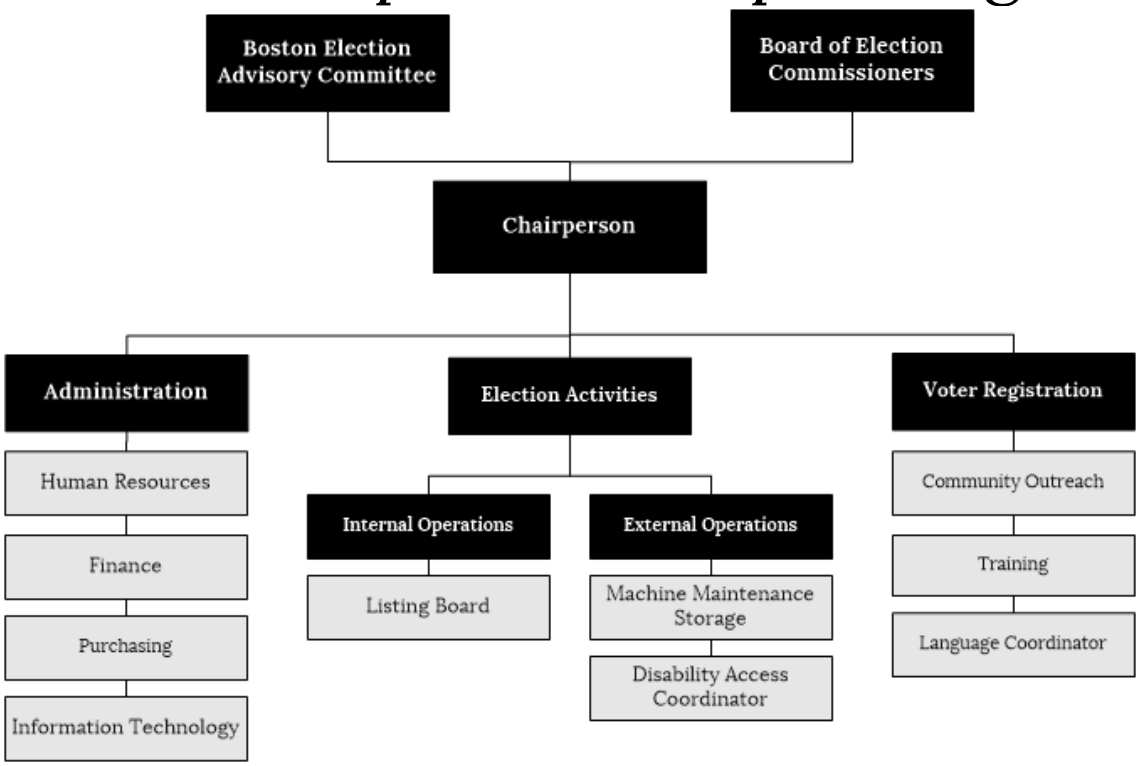
- Encourage and facilitate the registration of eligible voters, with an emphasis on increasing electronic voter registrations.

Operating BudgetDIV	Division Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Election Division	3,725,061	4,115,767	4,634,215	5,636,618
	Listing Board	480,629	532,134	627,887	638,816
	Total	**4,205,690**	**4,647,901**	**5,262,102**	**6,275,434**

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Center for Tech and Civic Life	0	0	691,110	0
	Total	**0**	**0**	**691,110**	**0**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	3,096,467	3,193,301	3,617,007	3,578,513
	Non Personnel	1,109,223	1,454,600	1,645,095	2,696,921
	Total	**4,205,690**	**4,647,901**	**5,262,102**	**6,275,434**

Election Department Operating Budget



Authorizing Statutes

- Enabling Legislation, 1895 Mass. Acts ch. 449.
- Primaries and Elections, M.G.L.A. cc. 50-57; 1913 Mass. Acts ch. 835, as amended.
- Listing Board, 1938 Mass. Acts ch. 287.
- Election Employees/Civil Service, 1920 Mass. Acts ch. 305.
- "Juries Obligation to Serve, and Lists," M.G.L.A. c. 234A, §§ 4-6, CBC St. 2 §§ 200-245.

Description of Services

The Election Department provides for voter registration, maintenance of election equipment, arrangement for and operation of polling places, certification of nomination papers and referendum petitions, tabulations and certification of election results, operation of a public service counter in Boston City Hall, and mailings to residents on voter registration and Election Day activities. The Department also conducts a census of Boston residents ages 17 years and older.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	1,838,841	1,801,731	2,074,765	2,040,572	-34,193
51100 Emergency Employees	847,316	959,391	1,089,742	1,085,441	-4,301
51200 Overtime	403,318	427,807	445,000	445,000	0
51600 Unemployment Compensation	6,992	4,372	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,096,467	3,193,301	3,617,007	3,578,513	-38,494
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	87,137	90,818	105,000	90,000	-15,000
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	23,054	10,492	21,750	17,750	-4,000
52800 Transportation of Persons	5,798	5,235	5,900	6,300	400
52900 Contracted Services	267,398	418,114	392,500	820,950	428,450
Total Contractual Services	383,387	524,659	525,150	935,000	409,850
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	5,724	5,149	12,000	8,818	-3,182
53200 Food Supplies	4,751	15,174	8,000	8,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	438,239	462,765	565,000	1,144,350	579,350
53700 Clothing Allowance	4,346	4,250	4,500	4,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	14,968	185	15,000	78,500	63,500
Total Supplies & Materials	468,028	487,523	604,500	1,244,168	639,668
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	83,135	105,623	153,700	158,700	5,000
Total Current Chgs & Oblig	83,135	105,623	153,700	158,700	5,000
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	174,673	336,795	361,745	359,053	-2,692
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	174,673	336,795	361,745	359,053	-2,692
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	4,205,690	4,647,901	5,262,102	6,275,434	1,013,332

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Adm Sec	SU4	14	1.00	60,993
Admin Assistant	SE1	07	1.00	66,486
Admin Asst	SE1	05	2.00	137,289
Admin Asst (Election)	SE1	06	2.00	162,062
Asst Reg Voters	SU4	11	10.00	459,134
Chairperson	CDH	NG	1.00	120,330
Civic Engagement Coord	SE1	05	1.00	64,877
Community Outreach Asst	SU4	11	1.00	53,904
Data Proc Equip Tech (Ele)	SU4	17	1.00	62,992
Election Operations Asst	SU4	11	2.00	87,393
Head Asst Registrar Of Voters	SE1	10	1.00	126,024
Member-Board of Election	EXM	NG	3.00	142,223
Prin Admin Assistant	SE1	08	1.00	108,468
Prin Asst Registrar Of Voters	SU4	15	2.00	133,041
Senior Admin Asst	SE1	07	1.00	87,288
Sr Asst Registrar Of Voters	SU4	13	2.00	113,233
Sr Data Proc Sys Analyst	SE1	08	1.00	73,198
Total			**33**	**2,058,935**

Adjustments	
Differential Payments	0
Other	12,087
Chargebacks	0
Salary Savings	-30,449
FY22 Total Request	**2,040,573**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	200,000	0	-200,000
51200 Overtime	0	0	200,000	0	-200,000
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	400,000	0	-400,000

Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	291,110	0	-291,110
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	291,110	0	-291,110

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
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	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	0	0	0	0	0
Total Equipment	0	0	0	0	0

Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	691,110	0	-691,110

Election Division Operating Budget Division

Eneida Tavares, *Commissioner*, Appropriation 121

Division Mission

The Election Division prepares for and conducts municipal, state, and federal elections in accordance with all applicable laws.

Selected Performance Goals

Voter Registration

- Encourage and facilitate the registration of eligible voters, with an emphasis on increasing electronic voter registrations.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	2,812,551	2,894,885	3,240,520	3,217,597
Non Personnel	912,510	1,220,882	1,393,695	2,419,021
Total	**3,725,061**	**4,115,767**	**4,634,215**	**5,636,618**

Election Division Operating Budget

Description of Services
The Election Division conducts all municipal, state, and federal elections within the City of Boston. The Division handles registration of voters, maintains all election equipment, organizes and conducts elections, and tabulates and certifies election results.

Division History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	1,714,315	1,638,838	1,907,537	1,868,710	-38,827
51100 Emergency Employees	737,487	893,345	940,483	956,387	15,904
51200 Overtime	353,757	358,330	385,000	385,000	0
51600 Unemployment Compensation	6,992	4,372	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,812,551	2,894,885	3,240,520	3,217,597	-22,923
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	87,137	90,818	105,000	90,000	-15,000
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	23,054	10,492	21,750	17,750	-4,000
52800 Transportation of Persons	5,494	4,739	5,500	5,700	200
52900 Contracted Services	249,454	391,667	360,500	785,000	424,500
Total Contractual Services	365,139	497,716	492,750	898,450	405,700
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	5,724	5,149	12,000	8,818	-3,182
53200 Food Supplies	4,751	15,174	8,000	8,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	260,370	256,490	346,500	907,000	560,500
53700 Clothing Allowance	3,750	3,750	4,000	4,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	14,968	185	15,000	75,000	60,000
Total Supplies & Materials	289,563	280,748	385,500	1,002,818	617,318
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	83,135	105,623	153,700	158,700	5,000
Total Current Chgs & Oblig	83,135	105,623	153,700	158,700	5,000
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	174,673	336,795	361,745	359,053	-2,692
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	174,673	336,795	361,745	359,053	-2,692
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	3,725,061	4,115,767	4,634,215	5,636,618	1,002,403

Division Personnel

Title	Union Code	Grade	Position	FY22 Salary
Adm Sec	SU4	14	1.00	60,993
Admin Assistant	SE1	07	1.00	66,486
Admin Asst	SE1	05	1.00	54,409
Admin Asst (Election)	SE1	06	2.00	162,062
Asst Reg Voters	SU4	11	10.00	459,134
Chairperson	CDH	NG	1.00	120,330
Civic Engagement Coord	SE1	05	1.00	64,877
Community Outreach Asst	SU4	11	1.00	53,904
Data Proc Equip Tech (Ele)	SU4	17	1.00	62,992
Head Asst Registrar Of Voters	SE1	10	1.00	126,024
Member-Board of Election	EXM	NG	3.00	142,223
Prin Admin Assistant	SE1	08	1.00	108,468
Prin Asst Registrar Of Voters	SU4	15	2.00	133,041
Senior Admin Asst	SE1	07	1.00	87,288
Sr Asst Registrar Of Voters	SU4	13	2.00	113,233
Sr Data Proc Sys Analyst	SE1	08	1.00	73,198
Total			**30**	**1,888,662**

Adjustments	
Differential Payments	0
Other	10,498
Chargebacks	0
Salary Savings	-30,449
FY22 Total Request	**1,868,711**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	200,000	0	-200,000
51200 Overtime	0	0	200,000	0	-200,000
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	400,000	0	-400,000
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	291,110	0	-291,110
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	291,110	0	-291,110
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
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	**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	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	691,110	0	-691,110

Program 1. Administration

Eneida Tavares, *Manager*, Organization 121100

Program Description

The Administration Program provides overall administrative and management support to the Election Department, including managing staff and Election Day employee attendance, hiring and compensation, handling complaints, and monitoring the performance of each of the Department's programs.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	655,553	592,067	680,557	691,855
Non Personnel	363,393	509,074	557,895	532,021
Total	**1,018,946**	**1,101,141**	**1,238,452**	**1,223,876**

Performance

Goal: Administer Elections in a manner that allows all eligible voters to exercise their right to vote without unreasonable impediments, and in accordance with the applicable laws and regulations

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Average number minutes a voter waits in line	30	5	15	30

Program 2. Voter Registration

Eneida Tavares, *Manager*, Organization 121300

Program Description

The Voter Registration Program works to promote voting among eligible City of Boston residents in accordance with state laws. The Voter Registration Program registers voters, maintains accurate and up-to-date lists of registered voters, keeps a master voting list of eligible Boston voters, and provides information to voters about registration and the voting process.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	364,052	386,259	394,463	355,408
Non Personnel	28,369	27,291	25,900	26,100
Total	**392,421**	**413,550**	**420,363**	**381,508**

Performance

Goal: Encourage and facilitate the registration of eligible voters, with an emphasis on increasing electronic voter registrations

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Electronic voter registrations	91,302	127,121	130,000	145,000
Youth Pre-registration	1,649	1,404	2,000	2,000
Youth registrations (H.S. & BCYF)	891	500	1,000	1,200
% of Mailed Ballot Requests (absentee &Early Voting) Processed in 48 hours	100%	100%	100%	100%

Program 3. Election Activities

Eneida Tavares, *Manager*, Organization 121400

Program Description

The Election Activities Program manages all activities related to the conduct of elections in the City of Boston, certifies nomination papers, provides all material for polling locations, trains election day officials, conducts the absentee ballot process, tabulates and certifies election results, registers voters, and responds to inquiries regarding voter status. The Election Activities Program is also responsible for equipping election sites with the proper equipment.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,792,946	1,916,559	2,165,500	2,170,334
Non Personnel	520,748	684,517	809,900	1,860,900
Total	**2,313,694**	**2,601,076**	**2,975,400**	**4,031,234**

Listing Board Operating Budget Division

Eneida Tavares, *Commissioner*, Appropriation 128

Division Mission

The Listing Board's mission is to produce, on an annual basis, a listing of all residents of the City of Boston who are age 17 years or older. This list must be provided to the Jury Commissioner each year.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	283,916	298,416	376,487	360,916
Non Personnel	196,713	233,718	251,400	277,900
Total	**480,629**	**532,134**	**627,887**	**638,816**

Listing Board Operating Budget

Description of Services
The Listing Board is responsible for an annual listing of Boston residents age 17 or older. The Listing Board prepares an Annual Listing of Residents and a Jury List and verifies voters eligible to vote in elections.

Division History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	124,526	162,893	167,228	171,862	4,634
51100 Emergency Employees	109,829	66,046	149,259	129,054	-20,205
51200 Overtime	49,561	69,477	60,000	60,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	283,916	298,416	376,487	360,916	-15,571
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	304	496	400	600	200
52900 Contracted Services	17,944	26,447	32,000	35,950	3,950
Total Contractual Services	18,248	26,943	32,400	36,550	4,150
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	177,869	206,275	218,500	237,350	18,850
53700 Clothing Allowance	596	500	500	500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	3,500	3,500
Total Supplies & Materials	178,465	206,775	219,000	241,350	22,350
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	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	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	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	480,629	532,134	627,887	638,816	10,929

Division Personnel

Title	Union Code	Grade	Position	FY22 Salary
Admin Asst	SE1	05	1.00	82,880

Title	Union Code	Grade	Position	FY22 Salary
Election Operations Asst	SU4	11	2.00	87,393
Total			**3**	**170,273**
Adjustments				
Differential Payments				0
Other				1,589
Chargebacks				0
Salary Savings				0
FY22 Total Request				**171,862**

Program 1. Annual Listing

Sabino Piemonte, *Manager*, Organization 128100

Program Description

The Annual Listing is mandated by the Commonwealth to provide annually, a list of all residents 17 years of age and older to the Jury Commission. This list is compiled through an annual citywide census including residents of multiple dwelling units, nursing homes, shelters and college residences.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	283,916	298,416	376,487	360,916
Non Personnel	196,713	233,718	251,400	277,900
Total	**480,629**	**532,134**	**627,887**	**638,816**

Performance

Goal: Conduct an annual census of all residents age 17 and over. Annually submit a list to the State Jury Commissioner of residents who are eligible to be jurors

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# response census using online form	23,623	24,965	22,500	25,000
% response to census mailing	52.5%	52%	50%	52%

External Funds Projects

Center for Tech and Civic Life

Project Mission

The Center for Tech and Civic Life ("CTCL") is a team of civic technologists, trainers, researchers, election administration and data experts working to foster a more informed and engaged democracy, and helping to modernize U.S. elections. PURPOSE: The grant funds provided were used exclusively for the public purpose of planning and operationalizing safe and secure election administration in the City of Boston in the year 2020.

Intergovernmental Relations Operating Budget

Kaitlin Passafaro, *Director*, Appropriation 150000

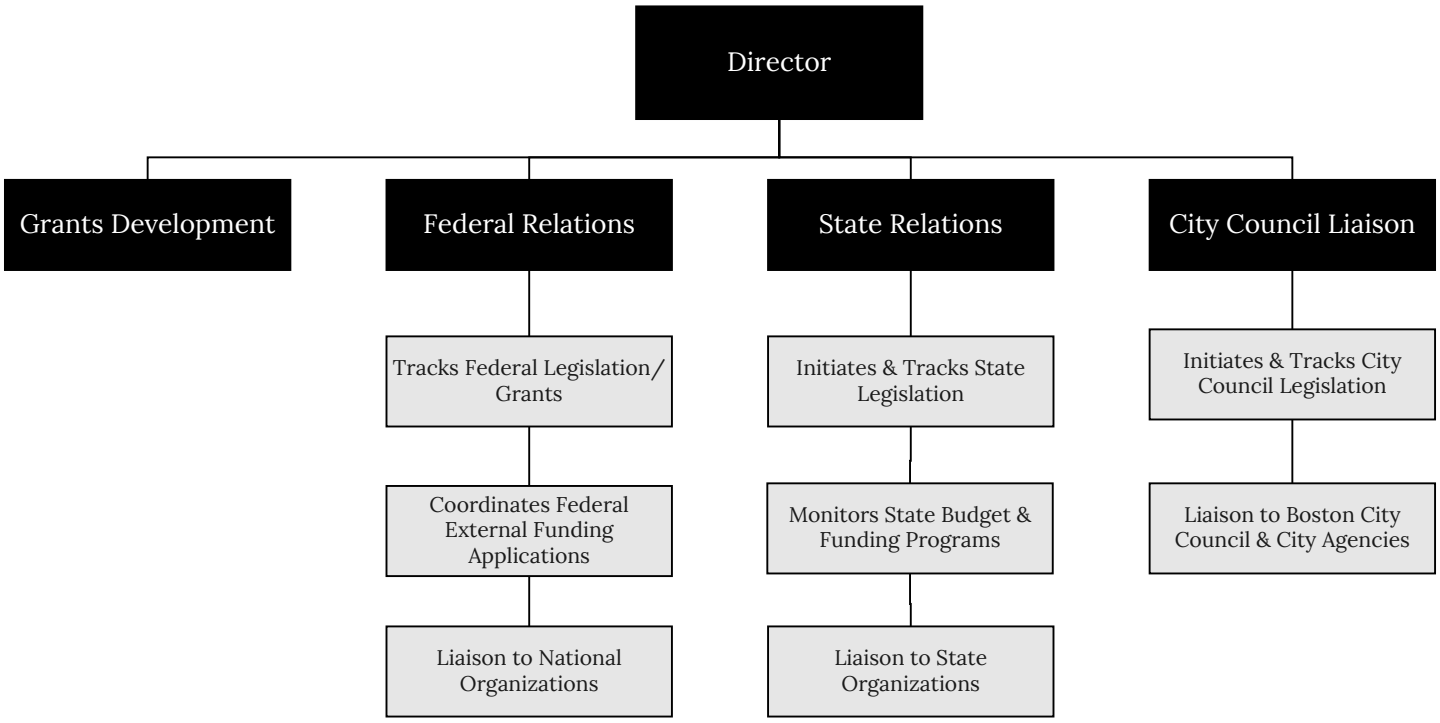
Department Mission

The mission of the Intergovernmental Relations Department is to coordinate the City's relations with the federal, state and other local governments, seeking to foster constructive links between the City and these entities and improved communication among city departments. The department keeps the Mayor informed on intergovernmental issues and assists her in representing the City's interests in these matters.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Intergovernmental Relations	1,185,293	1,314,432	1,279,550	1,297,902
	Grants Administration	106,419	108,770	108,798	108,798
	Total	**1,291,712**	**1,423,202**	**1,388,348**	**1,406,700**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	907,812	935,129	1,001,315	1,020,154
	Non Personnel	383,900	488,073	387,033	386,546
	Total	**1,291,712**	**1,423,202**	**1,388,348**	**1,406,700**

Intergovernmental Relations Operating Budget



Description of Services
The department tracks legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally. It arranges for testimony by the Mayor, or on behalf of the Mayor, at legislative hearings of special concern. It maintains relationships with and coordinates the City's participation in national, state, and municipal organizations and further coordinates with all city departments on policy and budget issues. Intergovernmental Relations also coordinates the City's applications for federal and state grants, seeking out public grant opportunities and providing technical support to departments preparing grant applications.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	907,812	935,129	1,001,315	1,020,154	18,839
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	907,812	935,129	1,001,315	1,020,154	18,839
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	9,822	6,924	9,700	9,700	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	187	135	500	500	0
52800 Transportation of Persons	4,746	2,615	1,200	1,200	0
52900 Contracted Services	174,715	237,235	176,273	175,899	-374
Total Contractual Services	189,470	246,909	187,673	187,299	-374
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	5,595	548	5,000	5,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,513	813	1,200	1,200	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	50,000	0	0	0
Total Supplies & Materials	7,108	51,361	6,200	6,200	0
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	186,747	189,803	193,160	193,047	-113
Total Current Chgs & Oblig	186,747	189,803	193,160	193,047	-113
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	575	0	0	0	0
Total Equipment	575	0	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	1,291,712	1,423,202	1,388,348	1,406,700	18,352

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Admin Asst (IGR)	SE1	04	1.00	75,441
Assistant City Council Liaison	EXM	05	1.00	54,409
Chief of Staff (Inter Govern)	EXM	12	1.00	116,744
City Council Liaison	EXM	08	1.00	86,952
Director	CDH	NG	1.00	125,343
Exec Sec (IGR)	SE1	04	1.00	75,441
Policy Analyst & Project Manager	EXM	08	1.00	73,198
Prin Admin Assistant	SE1	08	1.00	108,468
Special Advisor	EXM	NG	1.00	123,964
State Government Liaison	EXM	06	2.00	169,194
Total			**11**	**1,009,154**
Adjustments				
Differential Payments				0
Other				11,000
Chargebacks				0
Salary Savings				0
FY22 Total Request				**1,020,154**

Program 1. Intergovernmental Relations

Kaitlin P assafaro, *Manager*, Organization 150100

Program Description

The department tracks legislation and policy initiatives that concern the City directly or urban and regional affairs more generally. It arranges for testimony by the Mayor, or on behalf of the Mayor, at legislative hearings of special concern. It maintains liaison with and coordinates the City's participation in national, state and municipal organizations and further coordinates with all the departments of the city on policy and budget issues.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	802,025	826,923	892,847	911,686
Non Personnel	383,268	487,509	386,703	386,216
Total	**1,185,293**	**1,314,432**	**1,279,550**	**1,297,902**

Program 2. Grants Administration

Inez Foster, *Manager*, Organization 150200

Program Description

The IGR office provides City departments with professional assistance in resource development. As a champion for the City, the Office will prioritize and maximize coordinated and collaborative grant application resources to address the Mayor's strategic goals.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	105,787	108,206	108,468	108,468
Non Personnel	632	564	330	330
Total	**106,419**	**108,770**	**108,798**	**108,798**

Law Department Operating Budget

Henry C. Luthin, *Corporation Counsel*, Appropriation 151000

Department Mission

The mission of the Law Department is to provide a high level of professional legal services to its clients, the Mayor, City Council and City departments, supporting all official capacities within City government, in a timely and cost effective manner. Law Department personnel are committed to upholding the highest ethical standards and to assuming a professional and caring attitude toward their clients, and among themselves.

Selected Performance Goals

Litigation

- To defend the City against legal claims.
- To maximize the recovery of funds to the City, including delinquent taxes.

Government services

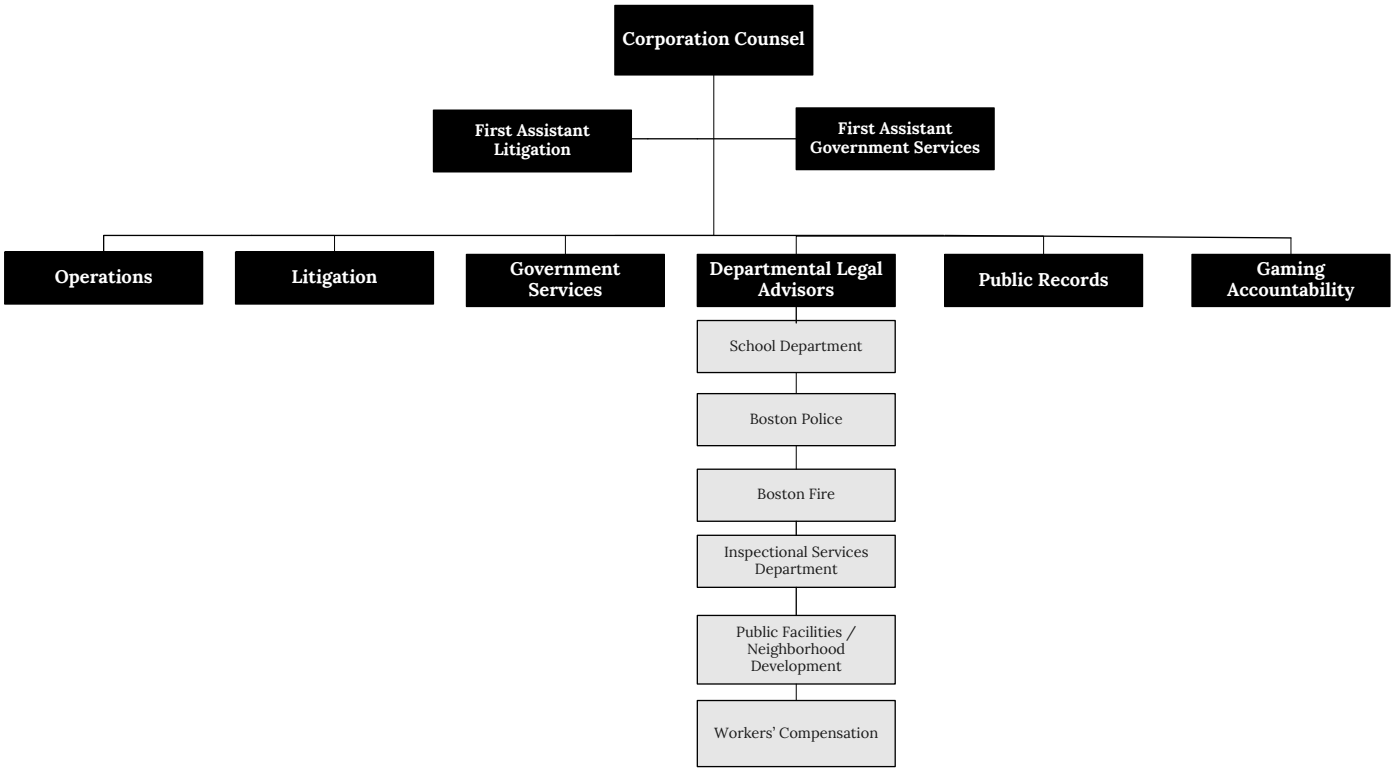
- To maximize the recovery of funds to the City, including delinquent taxes.
- To provide consultation services that include rendering legal opinions, drafting and approving legal instruments such as contracts, agreements, licensing and indemnity agreements, zoning issues, public record requests and subpoena responses.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Operations	1,190,105	1,747,325	1,239,579	1,419,850
	Litigation	2,287,469	2,835,871	2,821,605	2,862,074
	Government Services	3,001,448	3,113,651	4,124,914	3,951,677
	Total	**6,479,022**	**7,696,847**	**8,186,098**	**8,233,601**

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Third Party Property Damages	411,765	127,372	500,000	250,000
	Total	**411,765**	**127,372**	**500,000**	**250,000**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	4,714,934	5,062,116	5,765,155	5,938,110
	Non Personnel	1,764,088	2,634,731	2,420,943	2,295,491
	Total	**6,479,022**	**7,696,847**	**8,186,098**	**8,233,601**

Law Department Operating Budget



Authorizing Statutes

- General Responsibilities of Law Department and Corporation Counsel, CBC Ord. C.5, s. 8.1.
- Appointment of Corporation Counsel, CBC Ord. C.2, s. 7.1.

Description of Services

The Law Department supervises approximately 50 attorneys citywide. The Department also directly supervises approximately 25 support staff employees who work with the legal staff. The Department is responsible for handling court litigation, administrative hearings, appellate reviews, advisory opinions/memoranda, drafting and approving legal instruments, drafting and analyzing legislation, and providing general legal counsel.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	4,714,934	5,062,116	5,765,155	5,938,110	172,955
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	4,714,934	5,062,116	5,765,155	5,938,110	172,955
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	43,953	11,453	12,925	12,925	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	7,592	6,288	9,050	9,050	0
52800 Transportation of Persons	15,394	11,578	15,600	15,600	0
52900 Contracted Services	1,607,481	2,358,487	2,207,630	2,082,630	-125,000
Total Contractual Services	1,674,420	2,387,806	2,245,205	2,120,205	-125,000
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	25	87	475	475	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	14,421	13,876	34,178	15,000	-19,178
53700 Clothing Allowance	1,750	1,500	1,500	1,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	16,196	15,463	36,153	16,975	-19,178
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	73,472	158,312	139,585	158,311	18,726
Total Current Chgs & Oblig	73,472	158,312	139,585	158,311	18,726
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	0	73,150	0	0	0
Total Equipment	0	73,150	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	6,479,022	7,696,847	8,186,098	8,233,601	47,503

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Adm Asst	SU4	15	1.00	70,871
Admin Asst (Law)	SU4	16	1.00	76,637
Articled Clerk	EXM	06	4.00	316,564
Asst Corp Counsel I	EXM	05	16.00	1,079,767
Asst Corp Counsel II	EXM	07	15.00	1,278,653
Asst Corp Counsel III	EXM	08	6.00	533,506
Asst Corp Counsel IV	EXM	09	2.00	211,168
Asst Corp Counsel V	EXM	10	2.00	245,901
Claims & Affirm Recovery Analyst	SU4	17	2.00	165,752
Corporation Counsel	CDH	NG	1.00	171,470
Director of Public Records	EXM	NG	1.00	103,114
Exec Asst (Law)	SU4	16	1.00	76,637
First Asst Corporation Counsel	EXM	NG	2.00	310,576
General Counsel	EXM	11	8.00	1,009,733
Head Clerk & Secretary	SU4	13	1.00	58,286
Office Manager II	EXM	08	1.00	105,822
Paralegal	MYO	02	4.00	185,066
Prin Legal Asst (Law)	SE1	05	1.00	82,880
Principal Clerk	SU4	10	1.00	37,169
Public Facillities Comms Secr	EXM	08	1.00	105,427
Total			**71**	**6,224,999**

Adjustments	
Differential Payments	0
Other	44,695
Chargebacks	0
Salary Savings	-331,582
FY22 Total Request	**5,938,112**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	229,115	9,380	0	0	0
52700 Repairs & Service of Equipment	109,752	7,050	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	500,000	250,000	-250,000
Total Contractual Services	338,867	16,430	500,000	250,000	-250,000
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	23,102	0	0	0
Total Supplies & Materials	0	23,102	0	0	0
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
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	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
55000 Automotive Equipment	72,898	87,840	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	72,898	87,840	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	411,765	127,372	500,000	250,000	-250,000

Program 1. Operations

Henry C. Luthin, *Corporation Counsel*, Organization 151100

Program Description

The Operations Program provides the Department with the administrative structure and services necessary for the Department to carry out its day-to-day activities under court mandated litigation deadlines. The Operational duties include general managerial functions of recruiting, training, supervising administrative and support staff members and procuring supplies and services necessary to protect the City's legal interests. The Operations Program also provides the database administration and technical support to ensure attorney staff members have the legal research resources in carrying out their duties. Furthermore, the administrative staff within the Operations Program provides centralized administrative support for the attorneys, including but not limited to legal documents preparation, courier services coordination, depositions assistance, and duplication of hundreds of documents daily, and servicing and filing of legal papers.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	862,712	1,111,480	831,452	1,009,015
Non Personnel	327,393	635,845	408,127	410,835
Total	**1,190,105**	**1,747,325**	**1,239,579**	**1,419,850**

Program 2. Litigation

Susan Weise, *Manager*, Organization 151200

Program Description

The Litigation Program is responsible for the pretrial, trial, disposition and appeals of lawsuits in federal and state courts. It supervises and manages litigation matters including personal injury cases, road defect cases, employment claims, civil rights claims, and contract disputes. Litigation support includes legal advice and representation of City employees in cases arising from the performance of their official duties. The Program also oversees the litigation of affirmative and non-litigation claims by the City against other parties. In addition, the Litigation Program manages contracts with special outside counsel and provides day to day liaison with the police department legal advisor and school department legal advisor for all litigation matters.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	941,883	902,263	1,194,689	1,231,040
Non Personnel	1,345,586	1,933,608	1,626,916	1,631,034
Total	**2,287,469**	**2,835,871**	**2,821,605**	**2,862,074**

Performance

Goal: To defend the City against legal claims

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Claims Disposed	886	725	725	750
New cases handled-Actual	1,337	1,200	1,200	1,200

Goal: To maximize the recovery of funds to the City, including delinquent taxes

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Affirmative recovery judgments and settlements-Actual	441,551	250,500	250,500	400,000

Program 3. Government Services

Adam ,Cederbaum, *Manager*, Organization 151300

Program Description

The Government Services Program provides general legal consultation to all City departments, with staff dedicated to Boston Public Schools, Boston Police Department, Inspectional Services, Public Facilities and Neighborhood Development. The Program also provides legal assistance regarding the development and implementation of new public policies and programs. Attorneys in the Government Services Division serve the dual roles of city in-house counsel and litigators. Government Services attorneys advise the mayor, city council, and city departments on issues that touch every aspect of municipal law. The Division provides legal advice on municipal initiatives and policies and advises city departments on their day-to-day operations. Government Services attorneys draft and review contracts, local legislation, regulations, license and intergovernmental agreements, respond to public records requests, counsel employees on conflict of interest issues, advise on open meeting law, municipal finance, telecommunications and elections issues, and counsel city departments on real property transactions and public procurement issues. Division attorneys also litigate cases on behalf of the city in numerous areas including zoning and land use, contract, construction, tax and procurement disputes, and challenges to city administrative determinations and legislation. The Government Services Program is also responsible for the Tax Title program which oversees the litigation of foreclosure proceedings and the collection of delinquent real estate taxes on property located in Boston.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	2,910,339	3,048,373	3,739,014	3,698,055
Non Personnel	91,109	65,278	385,900	253,622
Total	**3,001,448**	**3,113,651**	**4,124,914**	**3,951,677**

Performance

Goal: To maximize the recovery of funds to the City, including delinquent taxes

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Tax lien actions initiated in Land Court-Actual	308	300	300	300
Tax lien collections-Actual	14,910,145	9,000,000	9,000,000	9,000,000

Goal: To provide consultation services that include rendering legal opinions, drafting and approving legal instruments such as contracts, agreements, licensing and indemnity agreements, zoning issues, public record requests and subpoena responses

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% contract reviews completed within 14 days-Actual	90%	90%	90%	90%
City contracts processed within 14 days-Actual	621	595	595	595
Contracts processed-Actual	687	660	660	660

External Funds Projects

Third Party Property Damages

Project Mission

A revolving fund authorized by (Chapter 44, Section 53E ½) for purchasing goods and services to pay for repairs to city property from receipts from recoveries for damages to city property caused by third parties.

Equity & Inclusion

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LCA 97
Office of Resiliency & Racial Equity 99
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Equity & Inclusion

Vacant, *Chief of Equity*

Cabinet Mission

The Equity & Inclusion cabinet seeks to embed equity and racial justice into all City planning, operations, and programming. The cabinet actively works to dismantle racism, sexism, xenophobia, and other forms of discrimination by putting an intentional focus on supporting communities of color and marginalized groups across all departments and by building equitable and innovative governmental structures to sustain this work.

Operating Budget	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Human Rights Commission	0	0	500,746	602,852
Office for Immigrant Advancement	411,935	672,805	1,125,549	1,326,408
Office of Diversity	0	0	0	304,667
Office of Equity	0	0	0	703,705
Office of Language & Communications Access	0	0	0	1,169,967
Office of Resiliency & Racial Equity	0	0	0	1,651,392
Women's Advancement	257,235	339,764	473,817	769,497
Total	**669,170**	**1,012,569**	**2,100,112**	**6,528,488**

External Funds Expenditures	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Office for Immigrant Advancement	254,130	5,656	241,000	330,276
Office of Equity	103,853	253,355	150,106	141,201
Women's Advancement	0	30,000	192,000	58,000
Total	**357,983**	**289,011**	**583,106**	**529,477**

Human Rights Commission Operating Budget

Evandro Carvalho, *Executive Director*, Appropriation 401000

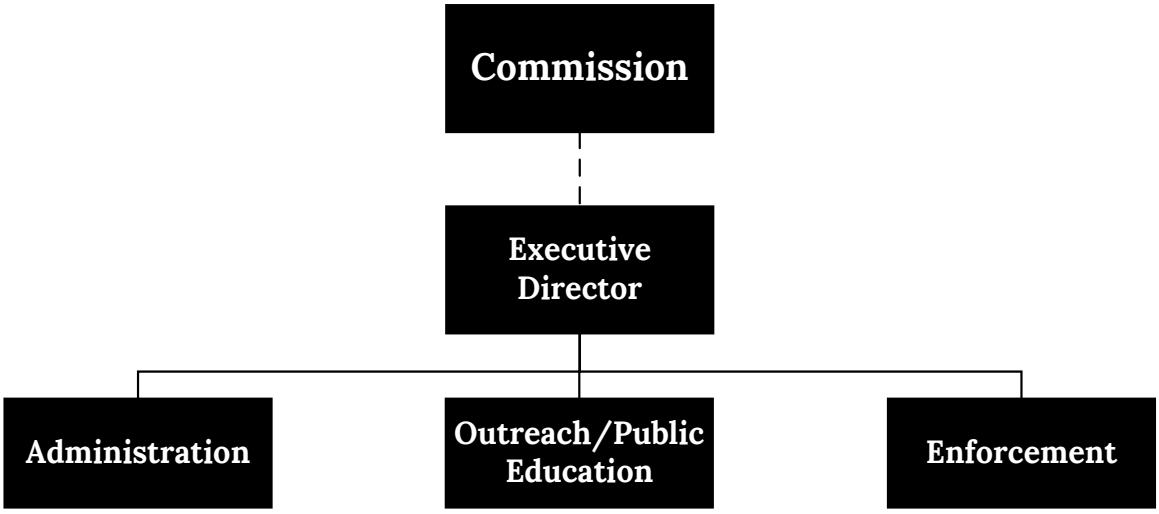
Department Mission

The mission of the Boston Human Rights Commission is to create a more accessible and harmonious atmosphere within the City. The Commission works to assure access to public services and accommodations, to enforce the Boston Human Rights Ordinance (which prohibits discrimination and harassment), and to education Boston residents about their civil rights.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Human Rights	0	0	500,746	602,852
	Total	**0**	**0**	**500,746**	**602,852**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	0	0	453,346	455,452
	Non Personnel	0	0	47,400	147,400
	Total	**0**	**0**	**500,746**	**602,852**

Human Rights Commission Operating Budget



Authorizing Statutes

- Ord 1984, c16 s408.
- Ord 1984 c 16 s209.
- Ord 1984 c16 s 411.

Description of Services

The Human Rights Commission is responsible for investigating and enforcing all anti-discrimination laws and harassment claims that come before the Commission and to provide public education and outreach to support its mission.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	0	0	453,346	455,452	2,107
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	453,346	455,452	2,107
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	0	0	2,000	2,000	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	900	900	0
52900 Contracted Services	0	0	32,500	132,500	100,000
Total Contractual Services	0	0	35,400	135,400	100,000
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	1,000	1,000	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	1,000	1,000	0
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	0	0	11,000	11,000	0
Total Current Chgs & Oblig	0	0	11,000	11,000	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	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	500,746	602,852	102,107

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Exec Dir	CDH	NG	1.00	123,338
Exec Asst	MYO	06	1.00	59,100
Total			**2**	**182,438**
Adjustments				
Differential Payments				0
Other				273,014
Chargebacks				0
Salary Savings				0
FY22 Total Request				**455,452**

Program 1. Human Rights

Evandro Carvalho, *Executive Director*, Organization 401100

Program Description

The Human Rights Commission works to eliminate discrimination and harassment in the City through investigation, enforcement, outreach and public education.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	0	0	453,346	455,452
Non Personnel	0	0	47,400	147,400
Total	**0**	**0**	**500,746**	**602,852**

Performance

Goal: Deter human rights violations

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of inquiries or referrals on complaints received			100%	100%
# of interactions with City depts. On compliance with HRC ordinance			6	8

Goal: Educate Boston residents on human rights expectations

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of education events			4	5
# of education event participants			25	50
# of public Commission meetings			10	11
# of public Commission meeting participants			50	165
# of reports published			1	2
# of motions or public statements made			4	5

Office for Immigrant Advancement Operating Budget

Yusufi Sabir Vali, *Director*, Appropriation 113000

Department Mission

The mission of the Office for Immigrant Advancement is to strengthen the ability of immigrants, and the diverse cultural and linguistic communities of which they are a part, to fully participate in the economic, civic, social, and cultural life of the City of Boston, and to promote the commemoration and public understanding of the contributions of immigrants.

Selected Performance Goals

Immigrant Advancement

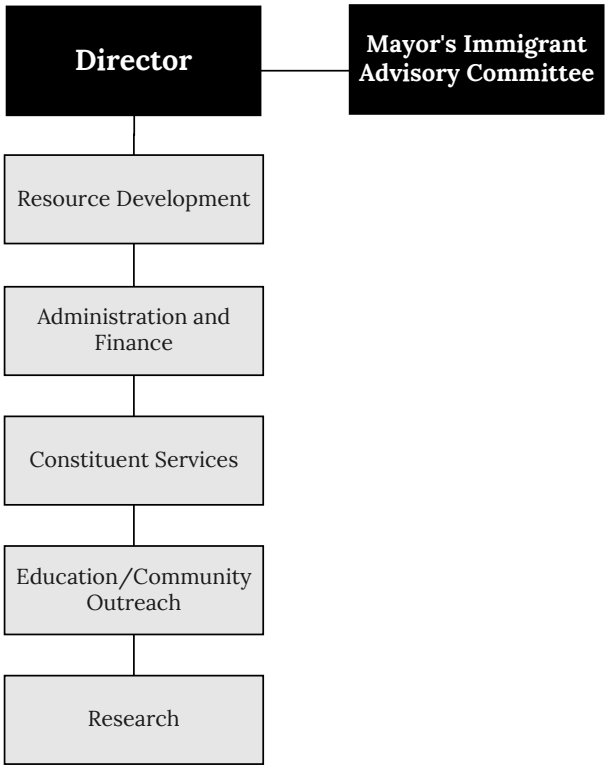
- Assist immigrant constituents in accessing programs, services & critical information.
- Connect Immigrant-serving organizations to resources to better serve their constituents.
- Publicize critical resources and immigrant contributions to immigrant communities.
- Support city, state, and federal agencies to more equitably serve our immigrant residents.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Immigrant Advancement	411,935	672,805	1,125,549	1,326,408
	Total	**411,935**	**672,805**	**1,125,549**	**1,326,408**

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Immigrant Integration & Empowerment	5,193	0	0	0
	New Americans Library Corners	28,147	0	0	0
	Office of Immigrant Advancement Fund	220,792	5,656	241,000	330,276
	Total	**254,131**	**5,656**	**241,000**	**330,276**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	333,821	471,398	737,339	838,138
	Non Personnel	78,114	201,407	388,210	488,270
	Total	**411,935**	**672,805**	**1,125,549**	**1,326,408**

Office for Immigrant Advancement Operating Budget



Description of Services
The Office for Immigrant Advancement provides public education to inform immigrants about City services, information and referral to community services as well as information in conducting outreach to immigrant groups. The Office conducts on-going outreach, including surveys to identify concerns and problems that immigrants face in Boston. The Office works with City departments to better reach and serve diverse cultural and linguistic communities and create a welcoming multicultural environment. The Office collaborates with other agencies to promote multiculturalism and understanding of immigrant history.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	333,821	471,398	737,339	838,138	100,799
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	333,821	471,398	737,339	838,138	100,799
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	1,101	3,092	2,500	9,700	7,200
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	1,599	1,540	1,000	1,000	0
52800 Transportation of Persons	7,192	8,102	0	6,525	6,525
52900 Contracted Services	18,952	165,531	372,110	456,745	84,635
Total Contractual Services	28,844	178,265	375,610	473,970	98,360
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	6,627	3,888	9,000	9,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,183	1,417	2,200	2,500	300
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	8,810	5,305	11,200	11,500	300
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	27,371	5,099	1,400	2,800	1,400
Total Current Chgs & Oblig	27,371	5,099	1,400	2,800	1,400
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	1,098	0	0	0
55900 Misc Equipment	13,089	11,640	0	0	0
Total Equipment	13,089	12,738	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	411,935	672,805	1,125,549	1,326,408	200,859

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	22,874	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	-4,344	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	-192	0	0	0	0
Total Personnel Services	18,338	0	0	0	0
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	1,144	500	0	-500
52900 Contracted Services	145,692	4,421	155,000	330,276	175,276
Total Contractual Services	145,692	5,565	155,500	330,276	174,776
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	91	500	0	-500
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	91	500	0	-500
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
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	90,100	0	85,000	0	-85,000
Total Current Chgs & Oblig	90,100	0	85,000	0	-85,000
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	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	254,130	5,656	241,000	330,276	89,276

Department Personnel

Title	Union Code	Grade	Position	FY21 Salary
Assistant Dir	MYO	08	1.00	84,970
Communications Manager	MYO	08	1.00	67,133
Constituent Advocacy Coordinator	MYO	06	1.00	57,227
Director	CDH	NG	1.00	105,867
Coordinator (NSD)	MYO	07	1.00	55,829
Outreach & Engagement Manager	MYO	07	1.00	61,482
Policy Analyst	MYO	08	1.00	79,716
Prj Manager	MYO	08	1.00	76,174
Staff Asst III	MYO	07	1.00	77,610
Program Coordinator	MYO	07	1.00	55,829
Total			**10**	**772,409**
Adjustments				
Differential Payments				0
Other				65,729
Chargebacks				0
Salary Savings				0
FY21 Total Request				**838,138**

Program 1. Immigrant Advancement

Yusufi Sabir Vali, *Manager*, Organization 113100

Program Description

The Office for Immigrant Advancement aims at building partnerships with immigrant communities, assisting immigrants to participate in city government, providing cultural competence support for city departments so that they can better serve diverse linguistic and cultural constituents, increasing access to city services for immigrants, and developing leadership among Boston immigrant communities.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	333,821	471,398	737,339	838,138
Non Personnel	78,114	201,407	388,210	488,270
Total	**411,935**	**672,805**	**1,125,549**	**1,326,408**

Performance

Goal: Assist immigrant constituents in accessing programs, services & critical information

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of constituents assisted with programs, services or critical information			1,500	2,000
# of constituents served by MOIA-facilitated grants	2,525	430	2,000	2,100
# of constituents attended MOIA-sponsored events			700	800

Goal: Connect Immigrant-serving organizations to resources to better serve their constituents

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of CBOs connected to resources to serve their immigrant communities			500	700

Goal: Publicize critical resources and immigrant contributions to immigrant communities

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of mainstream media stories			5	8
# of media stories in immigrant serving media outlets			30	25
# of social media engagement (Facebook, twitter, newsletter and website)			700,000	800,000

Goal: Support city, state, and federal agencies to more equitably serve our immigrant residents

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of equity oriented recommendations made to city, state, federal agencies, non-profits and for profit organizations			15	20

External Funds Projects

Immigrant Integration & Empowerment

Project Mission

The Immigrant Integration and Empower Initiative seeks to develop a detailed action plan for all City Departments and launch a citywide media and public relations campaign in mainstream, ethnic, and local media outlets to change the rhetoric about immigrants and maximize engagement and participation, and partner with nonprofits to facilitate four annual "Community Leadership Institutes" for immigrant communities that offer leadership training on taking a more active role on decision-making bodies and navigating city government services and resources. Funding is provided by the BARR Foundation that totals $262,500 over a time frame of 30 months.

New Americans Library Corners

Project Mission

New Americans Library Corners Initiative, to provide citizenship information, financial empowerment, and legal assistance information, and other crucial programs that enable New Bostonians to play an active role in the economic, civic, social and cultural life of the city of Boston.

Office of Immigrant Advancement Fund

Project Mission

Purpose of funding the Immigrant Integration and Empowerment Initiative, Immigrant Information Corners, Immigration Advice Clinics, Citizenship Day, Mini-grants to Immigrant-led non-profit organizations, the English for New Bostonians Initiative, a city-private-community partnership providing access to English classes, and other crucial programs that enable New Bostonians to play an active role in the economic, civic, social and cultural life of the city of Boston and, to promote the commemoration and public understanding of the contributions of immigrants to become full participants in Boston.

Office of Diversity Operating Budget

Danielson Tavares, *Chief Diversity Officer*, Appropriation 407000

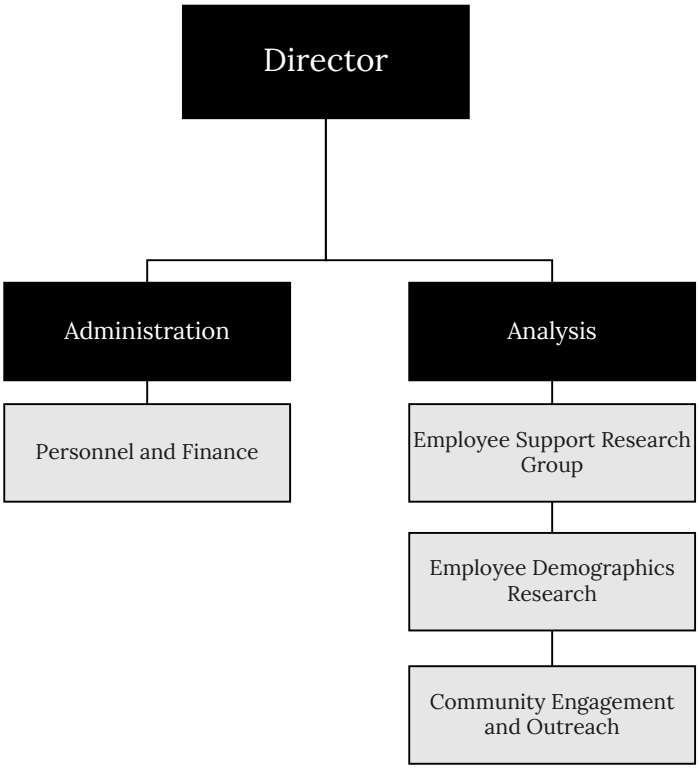
Department Mission

The Office of Diversity implements the City's workforce diversity goals by addressing racial and gender inequities in the City's workforce. The goal of the department is to give those underrepresented in the City more opportunities for work and advancement. *In FY22, Office of Diversity was moved out of the Mayor's Office and created as a separate department in the Inclusion and Equity Cabinet.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Diversity	0	0	0	304,667
	Total	**0**	**0**	**0**	**304,667**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	0	0	0	254,633
	Non Personnel	0	0	0	50,034
	Total	**0**	**0**	**0**	**304,667**

Office of Diversity Operating Budget



Description of Services

The Office of Diversity leads the City's diversity agenda, including the ongoing development and delivery of the City's diversity goals and objectives in areas of hiring, leadership and career development, diversity training, strategic planning, recruitment and retention. The department performs outreach to community, academic, and business organizations in order to increase diversity of employee candidate pools, and assist in the development of hiring processes to ensure maximum opportunities for employment and career advancement for candidates from underrepresented demographic groups. To that end, the Office will be responsible for collecting, analyzing and reporting the City's employee diversity data, working closely with the City's Human Resources Department.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	0	0	0	254,633	254,633
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	0	254,633	254,633
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	0	0	0	2,160	2,160
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	40,000	40,000
Total Contractual Services	0	0	0	42,160	42,160
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	4,874	4,874
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	3,000	3,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	7,874	7,874
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	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	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	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	304,667	304,667

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Chief Diversity Officer	CDH	NG	1.00	114,313

Title	Union Code	Grade	Position	FY22 Salary
Diversity Outreach Officer	MYO	07	1.00	75,763
Staff Asst	MYO	05	1.00	64,557
Total			**3**	**254,633**
Adjustments				
Differential Payments				0
Other				0
Chargebacks				0
Salary Savings				0
FY22 Total Request				**254,633**

Program 1. Diversity

Danielson Tavares, *Chief Diversity Officer*, Organization 407100

Program Description

The Office of Diversity promotes transparency through the publication of an Employee Demographic Dashboard and regular reports on employment, inclusion through Employee Resource Groups, and community engagement through neighborhood career fairs and partnerships with organizations in the private sector.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	0	0	0	254,633
Non Personnel	0	0	0	50,034
Total	**0**	**0**	**0**	**304,667**

Office of Equity Operating Budget

Vacant, *Chief of Equity*, Appropriation 402000

Department Mission

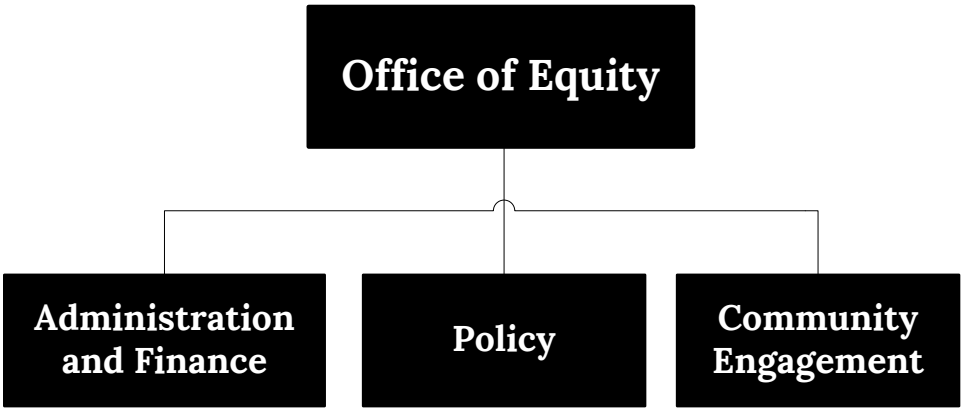
The Office of Equity actively works to align the City's plans and policies through a unified equity lens, dismantle systemic policy and process barriers to advancement, and execute institutional change, both internally and externally through local and national partnerships.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Equity	0	0	0	703,705
	Total	**0**	**0**	**0**	**703,705**

External Funds Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Economic Mobility Lab	103,853	253,355	150,106	141,201
	Total	103,853	253,355	150,106	141,201

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	0	0	0	596,745
	Non Personnel	0	0	0	106,960
	Total	**0**	**0**	**0**	**703,705**

Office of Equity Operating Budget



Description of Services
The Office of Equity actively engages with city departments, quasi-agencies, and local non-profit organizations to advance broad systemic policy change. We focus on collaborative work, organizing stakeholders across the Equity Cabinet to dismantle barriers to racial, gender, health, and socioeconomic disparities internal to City Hall as well as externally. Additionally, the Office of Equity can be used as a resource for constituents seeking to provide feedback about areas for improvement and community engagement opportunities.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	0	0	0	596,745	596,745
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	0	596,745	596,745
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	0	0	0	3,060	3,060
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	900	900
52900 Contracted Services	0	0	0	100,500	100,500
Total Contractual Services	0	0	0	104,460	104,460
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	1,000	1,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	1,000	1,000
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	0	0	0	1,500	1,500
Total Current Chgs & Oblig	0	0	0	1,500	1,500
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	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	703,705	703,705

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Chief of Equity	CDH	NG	1.00	160,440
Spec Asst IV	MYO	14	1.00	120,547
Asst Director	MYO	13	1.00	106,465
Admin Asst_III	MYO	08	1.00	61,482
Staff Asst III	MYO	07	1.00	74,223
Administrative Asst	MYO	05	1.00	49,063
Total			6	572,220
Adjustments				
Differential Payments				0
Other				24,525
Chargebacks				0
Salary Savings				0

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	103,361	190,105	150,106	73,201	-76,905
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	171	13,088	0	0	0
51500 Pension & Annuity	0	8,309	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	321	1,853	0	0	0
Total Personnel Services	103,853	213,355	150,106	73,201	-76,905
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	40,000	0	68,000	68,000
Total Contractual Services	0	40,000	0	68,000	68,000
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	**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
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	**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	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	103,853	253,355	150,106	141,201	-8,905

External Funds Personnel

Title	Union Code	Grade	Position	FY22 Salary
Temporary Mayoral Staff	TMS	NG	1.00	73,201

Title	Union Code	Grade	Position	FY22 Salary
Spec Asst I	MYO	10	1.00	73,915
Total			**2**	**147,116**
Adjustments				
Differential Payments				0
Other				0
Chargebacks				0
Salary Savings				-73,915
FY22 Total Request				**73,201**

Program 1. Equity

Vacant, *Chief of Equity*, Organization 402100

Program Description

The Equity program seeks to dismantle systemic barriers to achieve racial, gender, health and socio-economic equality, develop a city workforce that is representative at all levels of the demographics of the city, support immigrant, refugee and other vulnerable communities to promote public safety, quality of life, and human rights, support communities of color and marginalized groups across all departments, and building equitable governmental structures, support coordinated efforts to drive forward equity throughout the City of Boston, such as through supporting the Boston Racial Equity Fund, and working across City departments to address Health Equity, Digital Equity, and Police Reform.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	0	0	0	596,745
Non Personnel	0	0	0	106,960
Total	**0**	**0**	**0**	**703,705**

External Funds Projects

Economic Mobility Lab

Project Mission

The City of Boston, in partnership with 100 Resilient Cities and the Rockefeller Foundation, has launched an Economic Mobility Lab. The Lab works across City departments and agencies to advance economic mobility for Bostonians by analyzing existing programs and policies, highlighting and expanding what works, and creating innovative, scalable solutions to promote economic security for everyone. The structure of the Economic Mobility Lab is modeled on successful innovation labs in the Mayor's Office of New Urban Mechanics (MONUM), the City's civic innovation team.

Office of Language & Communications Access Operating Budget

Jeniffer Vivar Wong, Interim *Director*, Appropriation 409000

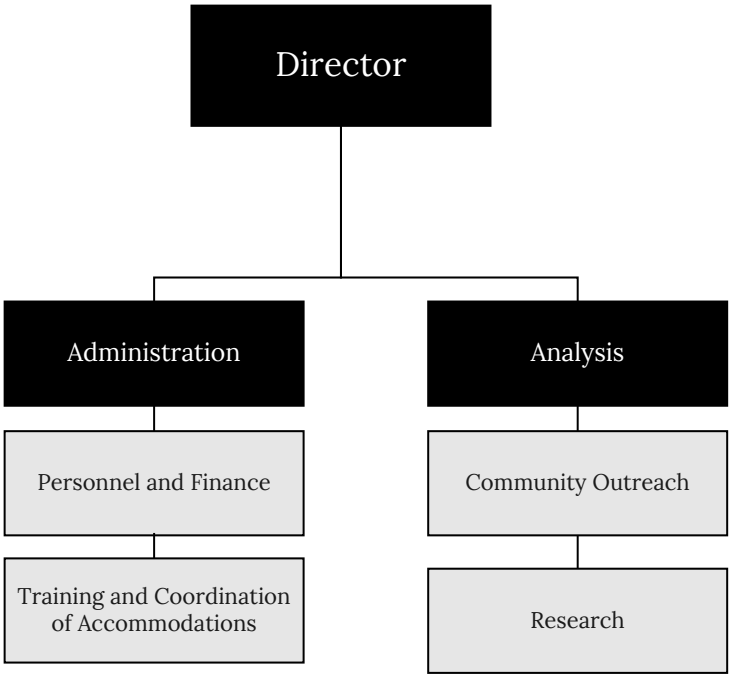
Department Mission

To ensure all City of Boston programs, services and activities are meaningfully accessible to all. *In FY22, LCA was moved out of Office of Neighborhood Services and created as a separate department in the Inclusion and Equity Cabinet.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Language & Communications Access	0	0	0	1,169,967
	Total	**0**	**0**	**0**	**1,169,967**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	0	0	0	269,382
	Non Personnel	0	0	0	900,585
	Total	**0**	**0**	**0**	**1,169,967**

Office of Language & Communications Access Operating Budget



Authorizing Statutes

- Communications Ordinance of 2016.

Description of Services

The Mayor's Office of Language and Communications Access is a mostly internal facing department which focuses on serving as a guiding office to other departments when it comes to implementing language & communications access. The department supports other City departments by creating resources and training sessions, and working one-on-one with their LCA liaisons to ensure language & communications access is incorporated in all their programming, documents and events. Externally, LCA communicates with individuals and community based organizations to inform them about their rights when it comes to language & communications access within the City and the accommodations available to them.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	0	0	0	269,382	269,382
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	0	269,382	269,382
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	897,585	897,585
Total Contractual Services	0	0	0	897,585	897,585
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	3,000	3,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	3,000	3,000
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	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	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	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	1,169,967	1,169,967

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Administrative_Asst	MYO	06	1.00	53,019

Title	Union Code	Grade	Position	FY22 Salary
Research Analyst	SU4	11	1.00	40,076
Staff Assistant II	MYO	06	3.00	176,288
Total			**5**	**269,383**
Adjustments				
Differential Payments				0
Other				0
Chargebacks				0
Salary Savings				0
FY22 Total Request				**269,383**

Program 1. Language & Communications Access

Jennifer Vivar Wong, Interim *Director*, Organization 409100

Program Description

The Office of Language and Communications Access coordinates access to City resources through the procurement of interpretation and translation services. Program staff also facilitates the training of front-facing City staff and coordination of assistive technologies and services.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	0	0	0	269,382
Non Personnel	0	0	0	900,585
Total	**0**	**0**	**0**	**1,169,967**

Performance

Goal: To make the City of Boston accessible for everyone

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of rapid response texts that go out within 24 hours			100%	100%
% of departments trained on protocols for language access			50%	100%
# of interpreters provided			300	500
# of documents translated				200
# of proactive community outreaches			10	10

Office of Resiliency & Racial Equity Operating Budget

Lori Nelson, *Chief Resilience Officer*, Appropriation 408000

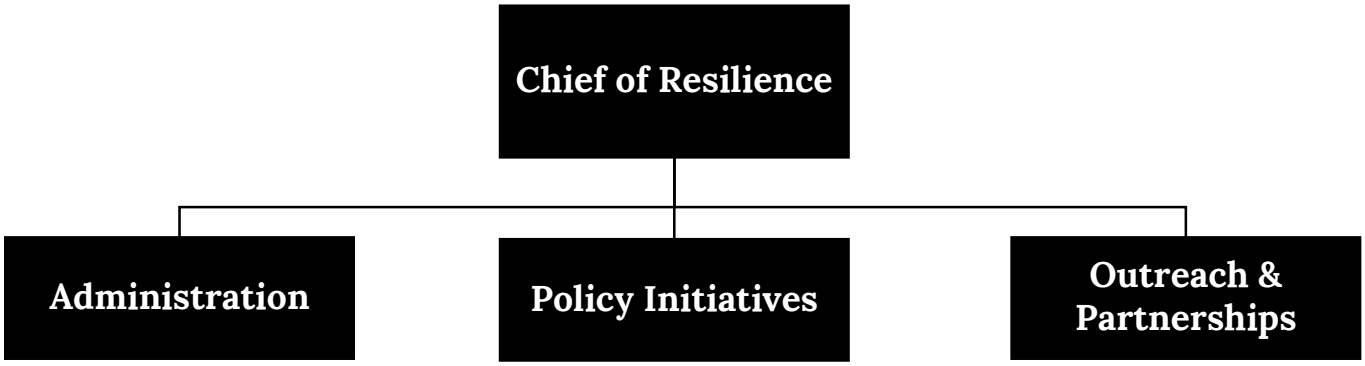
Department Mission

Our mission is to ensure that historically marginalized communities and voices have equitable access and opportunities from childhood to retirement. *In FY22, MORRE was moved out of the Mayor's Office and created as a separate department in the Inclusion and Equity Cabinet.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	MORRE	0	0	0	1,651,392
	Total	**0**	**0**	**0**	**1,651,392**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	0	0	0	275,287
	Non Personnel	0	0	0	1,376,105
	Total	**0**	**0**	**0**	**1,651,392**

Office of Resiliency & Racial Equity Operating Budget



Description of Services
Services provided by the Mayor's Office of Resilience and Racial Equity include offering guidance to City departments on the implementation of Boston's Resilience strategy, overseeing the citywide Racial Equity and Leadership (REAL) training, sponsoring programming that promotes reflection and confrontation of racism, and partnering with community organizations to advance racial equity and economic opportunity.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	0	0	0	275,287	275,287
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	0	275,287	275,287

Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	0	0	0	2,160	2,160
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	600	600
52900 Contracted Services	0	0	0	1,372,940	1,372,940
Total Contractual Services	0	0	0	1,375,700	1,375,700

Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	250	250
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	250	250

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	0	0	0	155	155
Total Current Chgs & Oblig	0	0	0	155	155

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	0	0	0	0	0
Total Equipment	0	0	0	0	0

Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	1,651,392	1,651,392

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Spec Asst	MYN	NG	1.00	125,034

Title	Union Code	Grade	Position	FY22 Salary
Spec Asst I	MYO	10	1.00	80,620
Special Asst IV	MYO	09	1.00	67,133
Total			3	272,787
Adjustments				
Differential Payments				0
Other				2,500
Chargebacks				0
Salary Savings				0

Program 1. MORRE

Lori Nelson, *Chief Resilience Officer*, Organization 408100

Program Description

Our department works to dismantle systemic racism within the city of Boston by executing Boston's Resilience strategy. Our work is focused on social and economic justice resilience in a City affected by historic and persistent divisions of race and class.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	0	0	0	275,287
Non Personnel	0	0	0	1,376,105
Total	**0**	**0**	**0**	**1,651,392**

Performance

Goal: To successfully train the citywide employee universe in REAL (Race, Equity and Leadership) training

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of employees trained			33%	100%
% of departments with mission statements reflecting commitment to equity			50%	60%
# of department trainers (TT)				20

Goal: To successfully implement public speaker series that continue to promote racial equity as a citywide mandate

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of employees who have engaged in a speaker series			780	960
Satisfaction rate of speaker series attendees				85%

Women's Advancement Operating Budget

Alexandra Valdez, *Executive Director*, Appropriation 417000

Department Mission

The mission of the Mayor's Office of Women's Advancement is to advocate for equal opportunity for women in all arenas of our city. The Office provides educational opportunities for women that emphasize economic equality, child care, programs for young girls and the health and safety of all women.

Selected Performance Goals

Women's Advancement

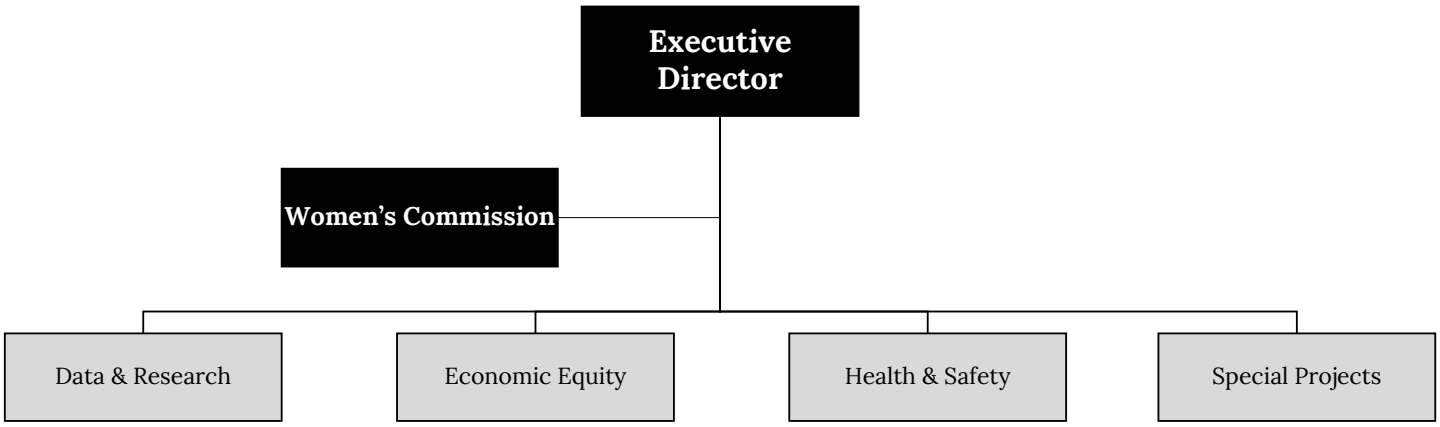
- Decrease the wage gap for women in Boston.
- Increase the number of family childcare businesses open in Boston.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Women's Advancement	257,235	339,764	473,817	769,497
	Total	**257,235**	**339,764**	**473,817**	**769,497**

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Childcare Entrepreneur Fund	0	30,000	192,000	58,000
	Total	**0**	**30,000**	**192,000**	**58,000**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	255,380	276,763	313,673	359,184
	Non Personnel	1,855	63,001	160,144	410,313
	Total	**257,235**	**339,764**	**473,817**	**769,497**

Women's Advancement Operating Budget



Description of Services
Services provided by the Mayor's Office of Women's Advancement include outreach to individuals and groups, organizing working groups and task forces, and advocacy through support of legislative initiatives. The Office collaborates with state and city agencies and non-profit organizations on women's issues.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	255,380	276,763	313,673	359,184	45,511
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	255,380	276,763	313,673	359,184	45,511

Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	280	703	700	948	248
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	144	77	350	350	0
52800 Transportation of Persons	0	4	0	0	0
52900 Contracted Services	877	61,495	158,075	408,075	250,000
Total Contractual Services	1,301	62,279	159,125	409,373	250,248

Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	414	7	800	800	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	414	7	800	800	0

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	140	140	219	140	-79
Total Current Chgs & Oblig	140	140	219	140	-79

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	0	575	0	0	0
Total Equipment	0	575	0	0	0

Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	257,235	339,764	473,817	769,497	295,680

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Director	CDH	NG	1.00	97,266

Title	Union Code	Grade	Position	FY22 Salary
Staff Asst III	MYO	07	1.00	71,090
Staff Assistant II	MYO	06	3.00	182,982
Total			**5**	**351,338**
Adjustments				
Differential Payments				0
Other				7,846
Chargebacks				0
Salary Savings				0
FY22 Total Request				**359,184**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	30,000	192,000	58,000	-134,000
Total Contractual Services	0	30,000	192,000	58,000	-134,000
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	**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
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	**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	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	30,000	192,000	58,000	-134,000

Program 1. Women's Advancement

Alexandra Valdez, *Manager*, Organization 417100

Program Description

The Women's Advancement program provides information and referrals, advocacy, and policy changes for women in the City of Boston. The program emphasizes economic and gender equality for women and girls. This program collaborates with every city department, Suffolk County, state and federal government, nonprofit organizations and private partners to advance women's issues.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	255,380	276,763	313,673	359,184
Non Personnel	1,855	63,001	160,144	410,313
Total	**257,235**	**339,764**	**473,817**	**769,497**

Performance

Goal: Decrease the wage gap for women in Boston

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of businesses recruited for Boston's 100% Talent Compact	39	49	10	25
# of employees in companies that are new signers to the compact	31,791	3,514	500	1,250
# of participants in salary negotiation workshops	2,189	1,506	300	1,200
# of salary negotiation workshops	114	51	1	50

Goal: Increase the number of family childcare businesses open in Boston

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of business skills workshops		6	24	30
# of businesses receiving financial support		22	82	110

External Funds Projects

Childcare Entrepreneur Fund Grants

Project Mission

These grants reflect funding received in support of the Boston Childcare Entrepreneur Fund (CEF), which provides financial assistance and business training to current and aspiring owners of family childcare businesses in Boston. Funding received to date includes grants from the Office of Workforce Development and the Osbourne Foundation, and supplements an annual appropriation from the City operating budget.

Office of Police Accountability & Transparency

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Office of Police Accountability & Transparency

Vacant, *Executive Director*

Cabinet Mission

The Office of Police Accountability and Transparency Cabinet will support lasting, generational change by rooting out impropriety and ensuring the type of enhanced oversight that leads to greater community trust.

Operating Budget	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Office of Police Accountability & Transparency	0	0	0	1,005,500
Total	**0**	**0**	**0**	**1,005,500**

Office of Police Accountability & Transparency Operating Budget

Vacant, *Executive Director*, Appropriation 410000

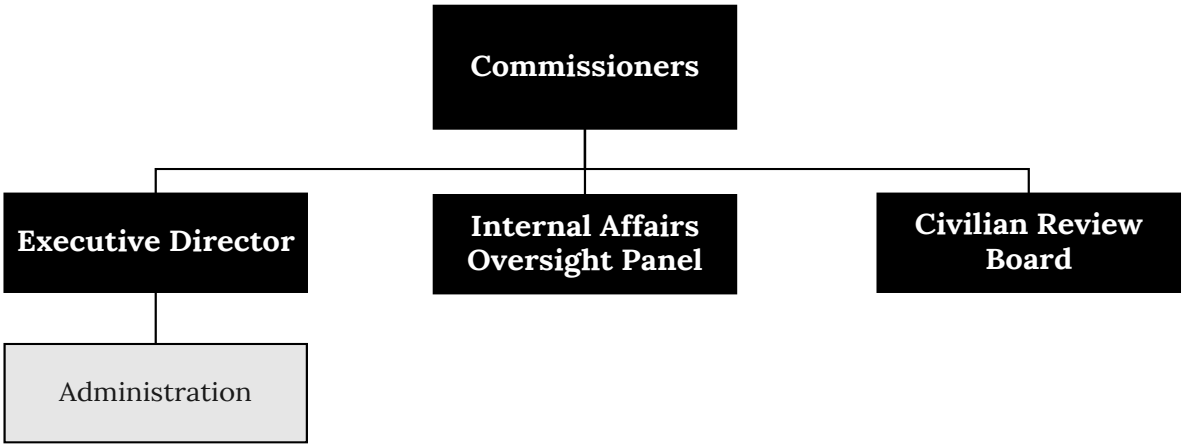
Department Mission

The Office of Police Accountability and Transparency will support lasting, generational change by rooting out impropriety and ensuring the type of enhanced oversight that leads to greater community trust.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	OPAT Commission	0	0	0	820,500
	Civilian Review Board	0	0	0	55,000
	Internal Affairs Oversight Panel	0	0	0	130,000
	Total	**0**	**0**	**0**	**1,005,500**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	0	0	0	977,500
	Non Personnel	0	0	0	28,000
	Total	**0**	**0**	**0**	**1,005,500**

Office of Police Accountability & Transparency Operating Budget



Authorizing Statutes

- Ordinance Establishing an Office of Police Accountability and Transparency §§ 12-16.1 – 12-16.19Ordinance §§ 12-16.1 – 12-16.19.

Description of Services

Office of Police Accountability and Transparency investigates complaints of Boston Police misconduct, ensures that the Boston Police Department's internal affairs review process is fair and thorough, and reviews Boston Police Department's existing and proposed policies and procedures.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	0	0	0	977,500	977,500
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	13,000	13,000
Total Contractual Services	0	0	0	0	0
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	9,000	9,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
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	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	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	0	0	0	6,000	6,000
Total Equipment	0	0	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	1,005,500	1,005,500

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
					Total				
					Adjustments				
					Differential Payments				
					Other				977,500
					Chargebacks				
					Salary Savings				
					FY22 Total Request				977,500

Program 1. OPAT Commission

Vacant, *Executive Director*, Organization 410100

Program Description

The Office of Police Accountability and Transparency will provide intake services, research, and administrative support to the Civilian Review Board and the Internal Affairs Oversight Panel.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	0	0	0	802,500
Non Personnel	0	0	0	18,000
Total	**0**	**0**	**0**	**820,500**

Program 2. Civilian Review Board

Vacant, *Chair* CRB, Organization 410200

Program Description

Civilian Review Board reviews and investigates complaints on Police misconduct.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	0	0	0	50,000
Non Personnel	0	0	0	5,000
Total	**0**	**0**	**0**	**55,000**

Program 3. Internal Affairs Oversight Panel

Vacant, *Chair* IAOP, Organization 410300

Program Description

Internal Affairs Oversight Panel ensures the Boston Police Department's internal affairs review process is fair and thorough.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	0	0	0	125,000
Non Personnel	0	0	0	5,000
Total	**0**	**0**	**0**	**130,000**

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Operations

Patrick Brophy, ***Chief of Operations***

Cabinet Mission

The Operations Cabinet oversees all operational activities that intersect with the management of central facilities. The cabinet also includes Inspectional Services Department which is the regulatory agency for the city buildings and regulated food establishments and businesses.

Operating Budget	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Inspectional Services Dept	19,170,452	18,521,497	21,208,524	21,775,598
Property Management	19,616,265	19,987,874	17,160,406	17,251,999
Public Facilities Department	6,554,872	6,644,139	7,060,474	7,537,870
Total	**45,341,589**	**45,153,510**	**45,429,404**	**46,565,467**

Capital Budget Expenditures	Actual '19	Actual '20	Estimated '21	Projected '22
Property Management	14,072,205	12,458,011	20,025,000	46,059,733
Total	**14,072,205**	**12,458,011**	**20,025,000**	**46,059,733**

External Funds Expenditures	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Inspectional Services Dept	294,312	182,740	151,223	155,480
Total	**294,312**	**182,740**	**151,223**	**155,480**

Inspectional Services Dept Operating Budget

Dion Irish, *Commissioner*, Appropriation 260000

Department Mission

The mission of the Inspectional Services Department (ISD) is to serve the public by protecting the health, safety, and environmental stability of Boston's business and residential communities. To this end, ISD effectively administers and consistently enforces building, housing, and environmental regulations within the City of Boston. The department will continue to use its resources to protect and improve the quality of life in Boston's neighborhoods by providing public information, education, and enforcement.

Selected Performance Goals

ISD Administration & Finance

- Ensure compliance w. City's foreclosed/vacant bldg ord.
- Manage the department's legal case load.
- To hear Zoning Board of Appeal cases in a timely manner.
- To improve responsiveness to constituent requests.

Buildings & Structures

- To ensure the safety of buildings by tracking their compliance with codes by means of scheduled inspections.

Field Services

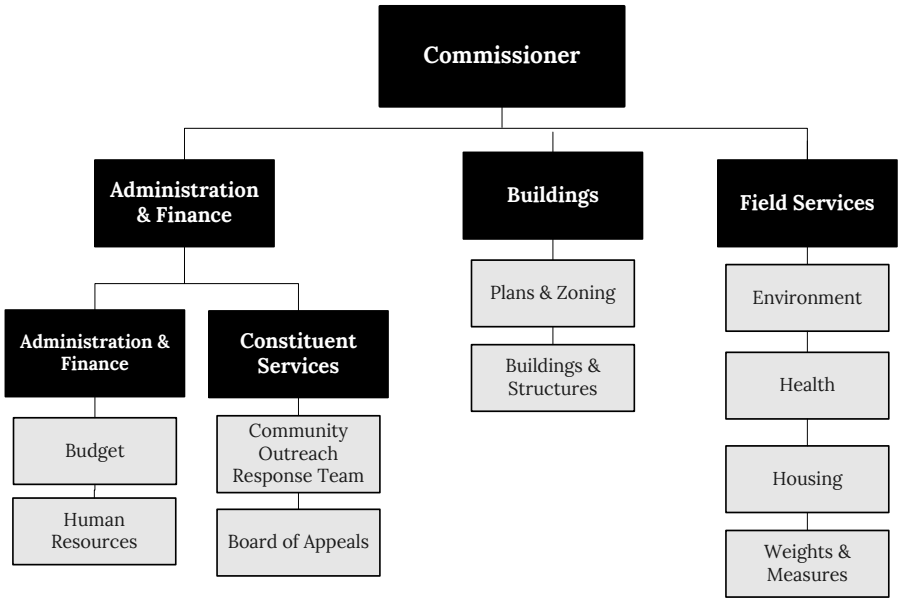
- Prevent housing emergencies and violations.
- Reduce risk of foodborne illness or disease.
- Respond to cleanliness & environmental safety complaints.
- To ensure devices that vendors use to weigh and measure products are accurate.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	ISD Commissioner's Office	1,384,986	1,270,628	1,242,789	1,588,210
	ISD Administration & Finance	3,155,473	3,291,488	3,838,074	4,025,165
	Buildings & Structures	6,629,833	7,035,517	8,538,882	8,587,390
	Field Services	8,000,160	6,923,864	7,588,779	7,574,833
	Total	**19,170,452**	**18,521,497**	**21,208,524**	**21,775,598**

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Animal Control Fund	219,590	17,495	0	0
	Foreclosure Fund	10,242	41,061	38,700	42,700
	Weights & Measures	64,480	124,184	112,523	112,780
	Total	**294,312**	**182,740**	**151,223**	**155,480**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	16,151,368	15,767,858	18,338,175	18,925,013
	Non Personnel	3,019,084	2,753,639	2,870,349	2,850,585
	Total	**19,170,452**	**18,521,497**	**21,208,524**	**21,775,598**

Inspectional Services Dept Operating Budget



Authorizing Statutes

- Establishment, CBC Ord. §§ 9-9.1, 9-9.5-9-9.7.
- Building & Structural Regulation; Swimming Pool; Elderly/Handicapped, State Building Code, 780 CMR; CBC St. 9 § 207; CBC Ord. § 9-9.10; CBC Ord. §§ 9-9.11.1-9-9.11.6.
- Housing Inspection, CBC Ord. 9, s. 1-2; State Sanitary Code, 5 CMR 400-419; Ord. 1984, c. 26, 39.
- Health Inspection, State Sanitary Code, 5 CMR 590-595.
- Weights & Measures; Transient Vendors & Hawkers; Inspection & Sale of Food, Drugs, Various Articles, 1817 Mass. Acts ch. 50, §§ 1-6; CBC St.9 § 10; CBC Ord. § 9-2.1; M.G.L.A. cc. 6, 94, 101; M.G.L.A. c. 98, § 56.
- Rodent Control, State Sanitary Code, 105 CMR 550.
- Board of Appeals, CBC St. 9 §§ 150-152; CBC Ord. §§ 9-4.1-9-4.2, 9-9.5.
- Board of Examiners, CBC St.9 §§ 150-152; CBC Ord. §§ 9-8.1-9-8.2, 9-9.5.

Description of Services

The Inspectional Services Department provides a broad range of regulatory services that includes the inspection of buildings for compliance with building and public safety regulations, general housing inspections, and retail food establishment inspections for compliance with public health regulations. The Department provides services to victims of serious incidents such as fire, building collapse, power failure, etc., by providing coordination and assistance with building board-ups, hazard waste removal, short term make-safe repair activities and counseling. The Department works in cooperation with other public safety, human service, and law enforcement agencies to investigate and prosecute fraudulent contractors, environmental violators and others engaged in illegal activities that could have a negative impact on the quality of life. The Inspectional Services Department continues to develop and implement public information programs about the services and activities available through this agency.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	15,474,311	15,344,351	16,412,742	16,999,580	586,838
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	530,380	401,598	1,847,433	1,847,433	0
51600 Unemployment Compensation	65,295	5,250	8,000	8,000	0
51700 Workers' Compensation	81,382	16,659	70,000	70,000	0
Total Personnel Services	16,151,368	15,767,858	18,338,175	18,925,013	586,838
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	292,076	290,207	299,444	288,098	-11,346
52200 Utilities	114,512	105,502	126,717	119,365	-7,352
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	278,436	234,014	241,035	241,035	0
52700 Repairs & Service of Equipment	65,984	38,402	68,890	65,305	-3,585
52800 Transportation of Persons	371,586	388,045	340,361	359,694	19,333
52900 Contracted Services	682,923	467,941	564,328	422,352	-141,976
Total Contractual Services	1,805,517	1,524,111	1,640,775	1,495,849	-144,926
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	30,542	11,930	14,425	9,175	-5,250
53200 Food Supplies	882	0	0	0	0
53400 Custodial Supplies	4,739	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	130,961	185,748	198,000	184,000	-14,000
53700 Clothing Allowance	36,000	33,750	33,500	33,750	250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	50,509	38,544	33,430	33,430	0
Total Supplies & Materials	253,633	269,972	279,355	260,355	-19,000
Current Chgs & Oblig	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
54300 Workers' Comp Medical	32,296	5,232	25,000	25,000	0
54400 Legal Liabilities	1,700	0	1,960	2,160	200
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	715,416	688,275	858,400	999,005	140,605
Total Current Chgs & Oblig	749,412	693,507	885,360	1,026,165	140,805
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	60,048	47,461	54,859	58,216	3,357
55600 Office Furniture & Equipment	12,441	5,353	0	0	0
55900 Misc Equipment	138,033	213,235	10,000	10,000	0
Total Equipment	210,522	266,049	64,859	68,216	3,357
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	19,170,452	18,521,497	21,208,524	21,775,598	567,074

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Admin Asst	SE1	05	2.00	165,760
Admin Asst(Law-GeneralSvcs)	SE1	06	1.00	90,319
Admin Secretary	AFF	14	2.00	106,687
Admin Secretary (ISD)	SE1	03	5.00	316,421
Assoc Inspec Engineer (ISD)	SE1	09	10.00	1,007,771
Assoc Inspection Eng Fire-Serv	SE1	10	1.00	126,024
Asst Bldg Commissioner	EXM	12	1.00	136,209
Asst Comm Bldg & Structure Div	EXM	10	1.00	122,950
Asst Comm/Weights & Measures	EXM	10	1.00	113,515
Asst Commissioner Constituent Serv	EXM	10	1.00	122,950
Asst Commissioner Environmental Serv	EXM	10	1.00	122,950
Asst Commissioner of Health	EXM	10	1.00	109,448
Asst Commissioner of Housing	EXM	10	1.00	103,525
Asst Commissioner of Plans & Zoning	EXM	10	1.00	105,871
Asst Dir Housing Inspection	SE1	07	4.00	391,195
Board Member Appeals	EXO	NG	7.00	167,900
Board Members (Examiners)	EXO	NG	3.00	44,895
Building Inspector	AFF	18A	23.00	1,829,901
Chief Bldg Admin Clerk	AFF	14	2.00	120,249
Chief Bldg Inspector	AFF	20A	3.00	311,725
Chief Deputy Sealer Wts & Msrs	AFF	18A	1.00	93,342
Chief Electrical Inspector	FEW	18	1.00	99,884
Chief of Staff	EXM	11	1.00	109,453
Code Enforce Inspector(Isd)	AFF	16A	2.00	154,764
Commissioner (ISD)	CDH	NG	1.00	135,371
Community Liaison (ISD)	AFF	15	2.00	117,996
Data Proc Equip Tech (Mis/Dpu	SU4	15	1.00	50,797
Dep Sealer(Wts & Msrs)	AFF	16A	5.00	388,473
Dir Bldg & Structure Div	SE1	10	1.00	126,024
Dir Human Resources	EXM	08	1.00	89,971
Dir of Operations (ISD)	EXM	10	1.00	122,950
Dir-Publicity	SE1	08	1.00	108,468
Environmental Health Inspector I	AFB	16A	1.00	56,162
Environmental Health Inspector I	AFF	16A	13.00	947,922
Head Clerk	AFF	12	25.00	1,140,455
Health Inspector	AFF	16A	21.00	1,521,793
Housing Inspector	OPE	16A	28.00	1,898,083
Legal Asst	AFF	15	1.00	67,633
Legal Asst (ISD)	AFF	16	2.00	125,527
Management Analyst (ISD)	SE1	05	3.00	222,565
Member-Bd of Review	EXO	NG	1.00	23,986
Plumbing And Gasfitting Insp.	AFF	18A	7.00	630,612
Prin Admin Assistant	SE1	08	3.00	315,618
Prin Clerk & Typist	AFF	09	13.00	520,414
Prin Health Inspector	SE1	07	3.00	268,246
Prin Housing Inspector	OPE	18A	2.00	163,779
Spec Asst	MYN	NG	1.00	114,151
Sr Adm Analyst	SE1	06	1.00	90,319
Sr Adm Asst (WC)	SE1	06	1.00	90,319
Sr Cashier	AFF	10	1.00	35,384
Sr Data Proc Sys Analyst	SE1	08	1.00	108,468
Sr Legal Asst (ISD)	AFF	16	3.00	215,004
Sr Management Analyst	EXM	08	1.00	105,822
Sr Personnel Analyst	SE1	07	1.00	99,243
Sub Board Member	EXO	NG	5.00	119,929
Sup of Plumbing & Gas Insp.	SE1	08	1.00	108,468
Supv of Building Inspection	SE1	08	1.00	108,468
Supv Permitting&Building Admin	SE1	08	1.00	91,313
Supv-Electrical Inspection	SE1	08	1.00	108,468
Wire Inspector	FEW	17	8.00	708,778
Total			**239**	**17,220,687**

Adjustments	
Differential Payments	0
Other	329,946
Chargebacks	-151,053
Salary Savings	-400,000
FY22 Total Request	**16,999,580**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	0	72,310	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	20,835	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	20,835	72,310	0	0	0
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	6,663	9,750	16,000	16,000	0
52900 Contracted Services	146,087	25,761	67,148	67,150	2
Total Contractual Services	152,750	35,511	83,148	83,150	2
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	1,646	0	0	0	0
53500 Med, Dental, & Hosp Supply	52,914	0	0	0	0
53600 Office Supplies and Materials	26,044	31	5,000	5,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	17,403	17,830	21,800	22,000	200
Total Supplies & Materials	98,007	17,861	26,800	27,000	200
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
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	11,514	30,828	41,275	45,330	4,055
Total Current Chgs & Oblig	11,514	30,828	41,275	45,330	4,055
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	894	0	0	0	0
55900 Misc Equipment	10,312	26,230	0	0	0
Total Equipment	11,206	26,230	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	294,312	182,740	151,223	155,480	4,257

Program 1. Commissioner's Office

Dion Irish, *Commissioner*, Organization 260100

Program Description

The Commissioner's Office is responsible for overseeing daily departmental operations. The Commissioner's Office coordinates all policy and planning functions, as well as focuses the Department's efforts to disseminate information in an understandable and timely manner. The Inspectional Services Department (ISD) is comprised of five regulatory divisions, namely, Build and Structures, Housing, Health, Environmental Services, and Weights & Measures, with the aim to protect and improve the quality of life for all City of Boston residents by effectively administering and enforcing regulations mandated by City and State governments.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	864,478	784,045	800,797	1,092,950
Non Personnel	520,508	486,583	441,992	495,260
Total	**1,384,986**	**1,270,628**	**1,242,789**	**1,588,210**

Program 2. Administration & Finance

Dion Irish, *Manager*, Organization 260200

Program Description

The Administration and Finance program provides direction and supervision for Human Resources, Budget Management, Information Technology, and Legal Services. Human Resources directs the administration of all employee services, payroll, and labor relations. Budget provides fiscal oversight for the responsible management of the departmental non-personnel operating budget, in addition to asset/fleet management. Information Technology is responsible for maintaining the department's local area network, web page materials and Microsoft exchange server. Legal works with departmental field inspection divisions in enforcing State Building, Housing and Sanitary Codes, in addition to addressing distressed properties and processing property liens. Constituent Services holds Zoning Board of Appeal hearings and responds to non-emergency complaints from the public.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,797,764	1,816,116	2,301,558	2,373,955
Non Personnel	1,357,709	1,475,372	1,536,516	1,651,210
Total	**3,155,473**	**3,291,488**	**3,838,074**	**4,025,165**

Performance

Goal: Ensure compliance w. City's foreclosed/vacant bldg ord

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of foreclosures reported	595	470	230	500

Goal: Manage the department's legal case load

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# legal cases processed	1,015	928	400	750

Goal: To hear Zoning Board of Appeal cases in a timely manner

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
ZBA appeals filed	826	968	800	1,000
ZBA decisions filed	852	852	800	1,000

Goal: To improve responsiveness to constituent requests

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of community meetings	15	176	0	200
% calls answered	85%	90%	80%	90%
Call volume	79,212	126,144	130,000	100,000

Program 3. Buildings & Structures

Dion Irish, *Manager*, Organization 260300

Program Description

The Inspector of Buildings oversees all building permit application processing, plans and zoning reviews, field inspections, and the investigative and regulatory enforcement activities administered by the Department. The Buildings and Structures management staff is responsible for issuing building permits for repair and installation, certificates of occupancy, building licenses, and inspecting buildings for safety and compliance with the allowable uses and applicable laws and codes. The Plans and Zoning staff responds to all permit applications and reviews building plans for zoning compliance. Zoning Materials and Zoning Clinics are available at 1010 Massachusetts Avenue and neighborhood libraries to assist individuals and businesses. Building, Electrical and Mechanical inspectors inspect all construction or renovation work to ensure that proper safety standards are followed. Inspectors respond to all community complaints about non-permitted work and zoning violations, including the use of land and structures beyond the allowable use and occupancy.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	6,026,944	6,552,997	8,082,665	8,247,804
Non Personnel	602,889	482,520	456,217	339,586
Total	**6,629,833**	**7,035,517**	**8,538,882**	**8,587,390**

Performance

Goal: To ensure the safety of buildings by tracking their compliance with codes by means of scheduled inspections

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# long form permits issued	4,917	2,930	2,400	3,200
Average days Permit review time	25.3	30	30	30
Violations issued	1,450	1,110	800	1,200

Program 4. Field Services

Dion Irish, *Manager*, Organization 260400

Program Description

The Field Services program consists of four divisions: Health, Housing, Environmental Services and Weights & Measures. The Health Division's role is to protect the public health by permitting and inspecting food establishments, restaurants, caterers, health clubs, massage practitioners, and recreational camps. The Housing Division's role is to ensure the availability of clean, safe living conditions as required by the State Sanitary Code. The Environmental Services Division is responsible for the abatement and prevention of rodent infestation, the implementation of the City's site cleanliness ordinance, the boarding and securing of abandoned properties, and the coordination of the vacant lot maintenance program. The Weights and Measures Division is charged with protecting consumers by ensuring accuracy in retail establishment pricing and proper readings on gas pumps, taxi meters, scales and fuel truck meters.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	7,462,182	6,614,700	7,153,155	7,210,304
Non Personnel	537,978	309,164	435,624	364,529
Total	**8,000,160**	**6,923,864**	**7,588,779**	**7,574,833**

Performance

Goal: Prevent housing emergencies and violations

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of new units registered in rental register	10,246	6,135	10,000	10,000
# of rental housing inspections attempted	5,000	11,802	6,000	8,000

Goal: Reduce risk of foodborne illness or disease

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# restaurants inspections	8,699	10,066	13,000	13,000

Goal: Respond to cleanliness & environmental safety complaints

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# Locations baited	168	325	300	300
# of Environmental complaints	3,938	4,421	5,000	5,000
# of sewers or sites baited	550	473	700	700
Average hours response time to Environmental complaints	24	24	24	24

Goal: To ensure devices that vendors use to weigh and measure products are accurate

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of Weights and Measure Inspections	320	275	300	350

External Funds Projects

Animal Control Fund

Project Mission

The Animal Control Fund authorized by (Chapter 44, Section 53E ½) generates monies derived from dog licenses and animal violations. The revolving fund is used to defer and supplement the costs of the animal control program such as veterinary care, animal food, spay and neuter services, and public service television programming. This fund will transition to the Parks and Recreation Department in FY20.

Foreclosure Fund

Project Mission

The Foreclosure Fund was created in 2008 in compliance with the M.G.L. c.59, s57D, M.G.L. c,,156D, s5.02 and the 950CMR 113,20 requirement to register vacant or foreclosed properties. The fund allows Inspectional Services to charge an annual $100 fee for the registration of each foreclosed property. Monies collected are to be used to offset costs to track and secure foreclosed properties.

Weights and Measures Enforcement Fund

Project Mission

The fund was created in 1998 in order to be in compliance with MGL c. 98 s. 29A, which was amended in 1998 to allow local weights and measures departments to issue civil citations (fines). The amended law specifically required that the revenue collected from said fines be retained and expended only for the purposes of enforcing “item pricing” and weights and measures laws.

Property Management Operating Budget

Indira Alvarez *Commissioner*, Appropriation 180000

Department Mission

The mission of the Property Management Department is to manage, maintain, repair and provide security for the City's municipal buildings including City Hall and Faneuil Hall; to preserve the useful life of City facilities and reduce operating costs through effective preventive maintenance measures.

Selected Performance Goals

Building Operations

- To improve and maintain the operational condition of managed city-owned facilities.

Alterations & Repair

- To improve and maintain the operational condition of managed city-owned facilities.

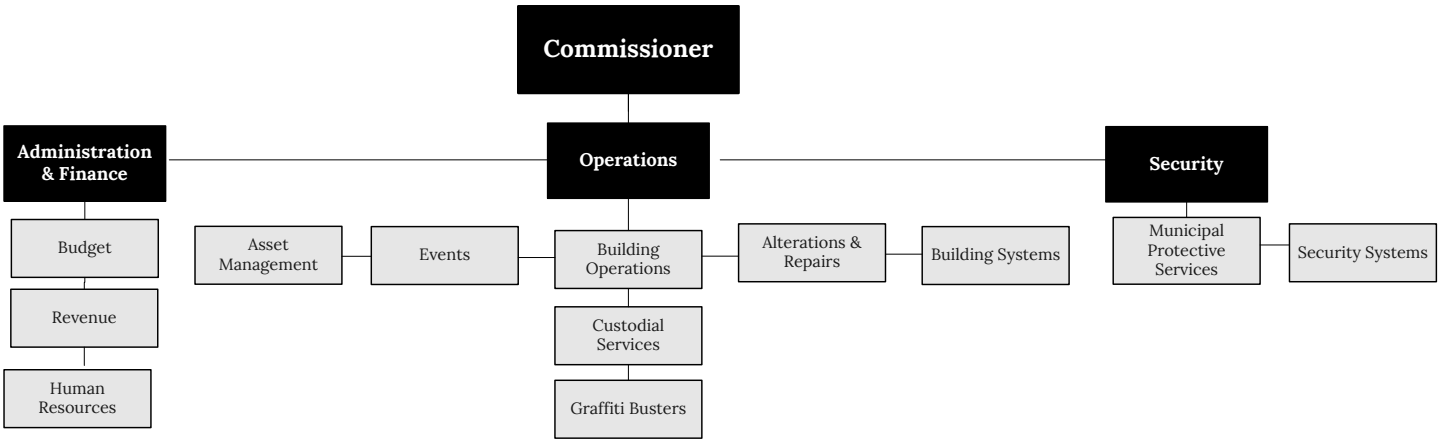
Building Systems

- Maintain heating ventilation and air condition (HVAC) system in proper working order.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	PM Administration	2,047,698	1,913,069	3,144,551	1,548,725
	Building Operations	7,907,055	8,086,438	8,272,888	8,153,689
	Alterations & Repair	4,036,425	3,515,111	1,487,693	1,594,187
	Enforcement	2,825,484	3,068,232	1,221,103	2,942,770
	Security Systems	727,402	756,413	686,237	708,933
	Building Systems	2,072,201	2,648,611	2,347,934	2,303,695
	Total	**19,616,265**	**19,987,874**	**17,160,406**	**17,251,999**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	8,150,585	8,770,355	7,676,251	7,646,732
	Non Personnel	11,465,680	11,217,519	9,484,155	9,605,267
	Total	**19,616,265**	**19,987,874**	**17,160,406**	**17,251,999**

Property Management Operating Budget



Authorizing Statutes

- Property Management Board: Powers & Duties, CBC Ord. §§ 11-7.1-11-7.2; 1943 Mass. Acts ch. 1943, as amended; 1946 Mass. Acts ch. 474, as amended.
- Powers and Duties of Commissioner of Real Property, CBC Ord. § 11-7.3; 1943 Mass. Acts ch. 1943, as amended; 1946 Mass. Acts ch. 474, as amended.
- Powers and Duties of Assistant Commissioner of Real Property, CBC Ord. §§ 11-7.4-11-7.10.

Description of Services

The Property Management Department is responsible for the management, maintenance, security, and repair of the City's municipal buildings including City Hall, Faneuil Hall, and the Old State House. Property Management is responsible for facility layout and space planning analysis for City departments, building security, and events management.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	5,999,803	6,403,317	6,176,251	6,146,732	-29,519
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,837,931	2,081,776	1,300,000	1,300,000	0
51600 Unemployment Compensation	3,707	9,695	25,000	25,000	0
51700 Workers' Compensation	309,144	275,567	175,000	175,000	0
Total Personnel Services	8,150,585	8,770,355	7,676,251	7,646,732	-29,519
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	131,482	132,996	142,676	142,676	0
52200 Utilities	3,347,038	3,080,137	3,646,702	3,139,251	-507,451
52400 Snow Removal	29,865	9,571	25,000	25,000	0
52500 Garbage/Waste Removal	36,363	16,146	56,382	59,632	3,250
52600 Repairs Buildings & Structures	4,035,007	3,560,494	3,322,031	3,389,997	67,966
52700 Repairs & Service of Equipment	259,132	150,388	379,181	379,181	0
52800 Transportation of Persons	7,810	8,624	1,600	8,300	6,700
52900 Contracted Services	3,017,707	3,291,236	1,288,796	1,341,960	53,164
Total Contractual Services	10,864,404	10,249,592	8,862,368	8,485,997	-376,371
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	39,089	28,373	40,858	29,711	-11,147
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	64,811	60,826	50,000	63,000	13,000
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	9,552	9,953	10,400	10,400	0
53700 Clothing Allowance	32,975	49,154	55,450	55,450	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	209,055	386,115	256,365	761,490	505,125
Total Supplies & Materials	355,482	534,421	413,073	920,051	506,978
Current Chgs & Oblig	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
54300 Workers' Comp Medical	28,767	43,265	30,000	30,000	0
54400 Legal Liabilities	17,557	3,900	3,670	4,040	370
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	96,285	16,834	88,400	91,425	3,025
Total Current Chgs & Oblig	142,609	63,999	122,070	125,465	3,395
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	75,129	66,214	63,644	50,754	-12,890
55600 Office Furniture & Equipment	0	100,407	0	0	0
55900 Misc Equipment	28,056	202,886	23,000	23,000	0
Total Equipment	103,185	369,507	86,644	73,754	-12,890
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	19,616,265	19,987,874	17,160,406	17,251,999	91,593

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Adm Asst	SU4	15	1.00	55,291
Admin Asst	SE1	05	1.00	69,999
Admin Asst (Chief Basic Serv)	SE1	07	1.00	99,243
Admin Asst (Prop Mgmt)	SU4	18	1.00	93,199
Admin Asst (Propmgmt)	SU4	16	2.00	153,274
Admin Asst I(Prop Mgnt)	SU4	17	1.00	82,876
Alarm Specialist	SU4	20	1.00	64,092
Alarm Technician	SU4	19	1.00	49,708
Asst Supn-Custodians (Oper)	SU4	16	1.00	58,443
Building Systems Engineer(PMD)	SE1	12	1.00	138,813
Chief Bldg Construction & Rpr Dir	SE1	11	1.00	133,756
Chief of Staff	EXM	11	1.00	121,558
Chief Power Plant Eng	TLU	17	1.00	90,596
Commissioner (RPD)	CDH	NG	1.00	135,371
Contract Manager	SE1	07	1.00	80,240
Dep Comm (A&F)	EXM	11	1.00	113,591
Dir of Asset Management	SE1	10	1.00	124,999
Director of Human Resources	EXM	09	1.00	79,904
Electrician	SU4	12L	1.00	41,786
Exec Asst (PMD)	SE1	10	1.00	126,024
Exec Asst Facilities	SE1	10	1.00	126,024
Executive Assistant (PWD)	EXM	12	1.00	135,427
Garage Attendant	SU4	10L	2.00	77,296
Head Administrative Clerk	SU4	14	1.00	56,567
Head Clerk	SU4	12	1.00	56,052
Jr Building Cust	SU4	09L	21.00	918,109
Maint Mech (Plumber) RP	SU4	13	1.00	54,134
Maintenance Mechanic	TLU	12	2.00	108,991
MaintMechFrpr(PMD/GraffRemoval	SU4	15	1.00	60,963
MaintMechPaint(PMDGraffRemoval	SU4	13	5.00	258,070
Mech Equip Repairperson	SE1	05	1.00	54,409
Mech Equip Repairprs Foreprs	SE1	06	2.00	166,535
Mechanic Equipment Repairprs(PM)	SE1	06	1.00	90,319
MechEquipRepairprsForeprs(PMD)	SE1	07	1.00	66,486
P Admin Asst	SE1	10	2.00	213,982
Prin Admin Assistant	SE1	08	1.00	108,027
Prin Admin Asst	SE1	09	1.00	110,347
Sec Supv (Prot Serv)	MPS	07	7.00	399,247
Second Class Sta Engr (New Ch)	TLU	14	2.00	110,262
Security Officer (ProtSer)	MPP	05	60.00	2,683,210
Spc Asst to the Commissioner	EXM	06	1.00	60,314
Special Assistant Admin	EXM	05	1.00	68,366
Sr Adm Analyst	SE1	06	1.00	60,314
Sr Adm Asst (MangrSecrtySystm)	SU4	23	1.00	104,068
Sr Adm Asst (Shift Superv)	SU4	20	1.00	84,016
Sr Bldg Custodian (New Ch)	SU4	10L	3.00	149,005
Sr Computer Oper (Shift Supv)	SU4	20	1.00	64,512
Sr Shift Supervisor	SU4	22	1.00	64,299
Sr. Computer Operator	SU4	16	5.00	254,025
Telephone Operator (Prop Mgnt)	SU4	10	2.00	89,006
Third Class Sta Eng (New Ch)	TLU	13	2.00	113,169
Total			**154**	**8,878,314**

Adjustments	
Differential Payments	41,874
Other	207,270
Chargebacks	-2,530,727
Salary Savings	-450,000
FY22 Total Request	**6,146,731**

Program 1. Administration

Samuel Lovison
, *Manager*, Organization 180100

Program Description

The Administration Program provides centralized administrative, fiscal, and human resource support services for the Public Property Cabinet. The program processes contracts, manages finances, implements human resource management policies and personnel paperwork, and monitors all budgetary actions through internal auditing of expenditures and revenue collections. In addition, it assists in efforts to enhance the effectiveness and efficiency of the Department's programs and activities.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,754,758	1,732,549	2,952,208	1,310,527
Non Personnel	292,940	180,520	192,343	238,198
Total	**2,047,698**	**1,913,069**	**3,144,551**	**1,548,725**

Program 2. Building Operations

Leon Graves, *Manager*, Organization 180200

Program Description

The Building Operations Program provides for asset management and maintenance for Boston City Hall, municipal buildings, and historic structures. The Program is also responsible for graffiti removal from public and private property in the City of Boston. The program also provides maintenance and operational support for special events and celebrations held in municipal buildings managed by the Department.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,572,728	1,898,590	1,608,535	1,563,525
Non Personnel	6,334,327	6,187,848	6,664,353	6,590,164
Total	**7,907,055**	**8,086,438**	**8,272,888**	**8,153,689**

Performance

Goal: To improve and maintain the operational condition of managed city-owned facilities

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of locksmith requests closed within 48 hours	91%	95%	95%	95%
% of plumbing requests closed within 48 hours	90%	91%	80%	90%

Program 3. Alterations & Repair

Carlene Laurent, *Manager*, Organization 180300

Program Description

The Alterations and Repair Program performs and oversees non-capital alterations and repairs to City-owned facilities to meet the needs of building occupants, responds to emergency repair and hazardous waste removal needs, and ensures that all systems are functioning and that the facilities are environmentally safe. The program also preserves the useful life of City facilities and reduces operating costs by developing and implementing preventive maintenance programs.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	725,511	742,907	698,774	635,640
Non Personnel	3,310,914	2,772,204	788,919	958,547
Total	**4,036,425**	**3,515,111**	**1,487,693**	**1,594,187**

Performance

Goal: To improve and maintain the operational condition of managed city-owned facilities

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of maintenance repairs and requests for City Hall handled internally vs. by vendor	96%	95%	95%	95%

Program 4. Enforcement

Vacant, *Manager*, Organization 180400

Program Description

The Municipal Protective Services Division (MPSD) protects City property from vandalism, arson, and theft in City buildings.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	2,622,679	2,891,963	1,008,528	2,716,413
Non Personnel	202,805	176,269	212,575	226,357
Total	**2,825,484**	**3,068,232**	**1,221,103**	**2,942,770**

Program 5. Security Systems

John Gillis, *Manager*, Organization 180500

Program Description

The Security Systems Program monitors public buildings for safety and security violations, coordinates an effective response by the Municipal Protective Services Division (MPSD) as well as other public safety agencies of the City of Boston, installs, maintains, and monitors fire and intrusion alarms in public buildings, and installs and monitors temporary alarm systems to protect various projects.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	683,578	710,978	635,973	665,317
Non Personnel	43,824	45,435	50,264	43,616
Total	**727,402**	**756,413**	**686,237**	**708,933**

Program 7. Building Systems

John Sinagra, *Manager*, Organization 180700

Program Description

The Building Systems program is responsible for all mechanical systems in Boston City Hall and at 52 other City-owned buildings. Responsibilities include preventive maintenance and incidental repairs to heating, ventilation, and air conditioning (HVAC).

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	791,331	793,368	772,233	755,310
Non Personnel	1,280,870	1,855,243	1,575,701	1,548,385
Total	**2,072,201**	**2,648,611**	**2,347,934**	**2,303,695**

Performance

Goal: Maintain heating ventilation and air condition (HVAC) system in proper working order

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of preventive maintenance/corrective maintenance	63	33	60	75
% of HVAC breakdowns corrected within 8 hours	81%	80%	75%	80%

Property Management Capital Budget

Overview

On-going investments in municipal structures, historic buildings and other city-owned properties ensure the City's facilities are well-maintained and managed. Asset preservation is of the utmost importance as Fiscal Year 2022 capital investments support a number of new and ongoing initiatives across the city.

FY22 Major Initiatives

- Phase 1 construction on City Hall Plaza will continue and includes a new public entrance on the North Plaza, extensive repairs and improvements to the plaza, accessibility upgrades include a universally accessible pathway, and a children's play area.
- Demolition and abatement of floors 7-11 and build out of floors 2-6 at 26 Court Street will continue. Design will begin for exterior building improvements.
- Energy efficiency projects, including an upgrade of the HVAC system will proceed at City Hall.
- Elevator upgrades, masonry repairs and replacement of windows at the Family Justice center will continue.
- Construction will begin for the replacement of all elevators at City Hall.

Capital Budget Expenditures	Total Actual '19	Total Actual '20	Estimated '21	Total Projected '22
Total Department	**14,072,205**	**12,458,011**	**20,025,000**	**46,059,733**

Property Management Project Profiles

201 RIVERMOOR

Project Mission

Install new backup generator and high density shelving for City archives. Upgrade HVAC to optimize building conditions for long term storage. Relocate the Archeology Department.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, West Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,160,000	0	0	0	2,160,000
Grants/Other	0	0	0	0	0
Total	2,160,000	0	0	0	2,160,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	2,110,000	2,160,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	2,110,000	2,160,000

26 COURT STREET

Project Mission

Renovate building to improve envelope (roof, new windows, masonry repair) and upgrade interior.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	20,000,000	0	0	0	20,000,000
Grants/Other	0	0	0	0	0
Total	20,000,000	0	0	0	20,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	2,500,000	17,500,000	20,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,500,000	17,500,000	20,000,000

Property Management Project Profiles

CITY HALL AND CITY HALL PLAZA

Project Mission

Implement early action items from the City Hall Master plan including masonry and roof repairs, HVAC improvements, and construction of Phase 1 which includes a new public entrance on the north plaza, accessibility upgrades, and extensive plaza renovations.

Managing Department, Public Facilities Department **Status,** In Construction
Location, Government Center/Faneuil Hall **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	120,300,000	0	0	0	120,300,000
Grants/Other	4,023,273	0	0	0	4,023,273
Total	124,323,273	0	0	0	124,323,273

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	20,680,243	35,000,000	38,000,000	26,619,757	120,300,000
Grants/Other	15,046	8,227	2,000,000	2,000,000	4,023,273
Total	20,695,289	35,008,227	40,000,000	28,619,757	124,323,273

FAMILY JUSTICE CENTER BUILDING ENVELOPE REPAIRS

Project Mission

Window replacements and building envelope improvements.

Managing Department, Public Facilities Department **Status,** In Design
Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,200,000	0	0	0	2,200,000
Grants/Other	0	0	0	0	0
Total	2,200,000	0	0	0	2,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	100,000	500,000	1,600,000	2,200,000
Grants/Other	0	0	0	0	0
Total	0	100,000	500,000	1,600,000	2,200,000

Property Management Project Profiles

FAMILY JUSTICE CENTER ELEVATOR UPGRADE

Project Mission

Upgrade elevator.

Managing Department, Public Facilities Department **Status,** In Construction
Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	650,500	0	0	0	650,500
Grants/Other	0	0	0	0	0
Total	650,500	0	0	0	650,500

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	40,767	100,000	509,733	0	650,500
Grants/Other	0	0	0	0	0
Total	40,767	100,000	509,733	0	650,500

MUNICIPAL FACILITY REPAIRS

Project Mission

Building renovations at various municipal buildings including City Hall, 26 Court Street, and 1010 Massachusetts Avenue.

Managing Department, Public Facilities Department **Status,** In Construction
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	49,480,000	15,000,000	0	0	64,480,000
Grants/Other	0	0	0	0	0
Total	49,480,000	15,000,000	0	0	64,480,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	73,359	2,000,000	2,500,000	59,906,641	64,480,000
Grants/Other	0	0	0	0	0
Total	73,359	2,000,000	2,500,000	59,906,641	64,480,000

Public Facilities Department Operating Budget

Kerrie Griffin, *Director*, Appropriation 181000

Department Mission

The Public Facilities Department seeks to execute the most efficient and economical construction and alterations of municipal buildings. The Public Facilities Department is under charge of a three member board known as the Public Facilities Commission appointed by the Mayor.

Selected Performance Goals

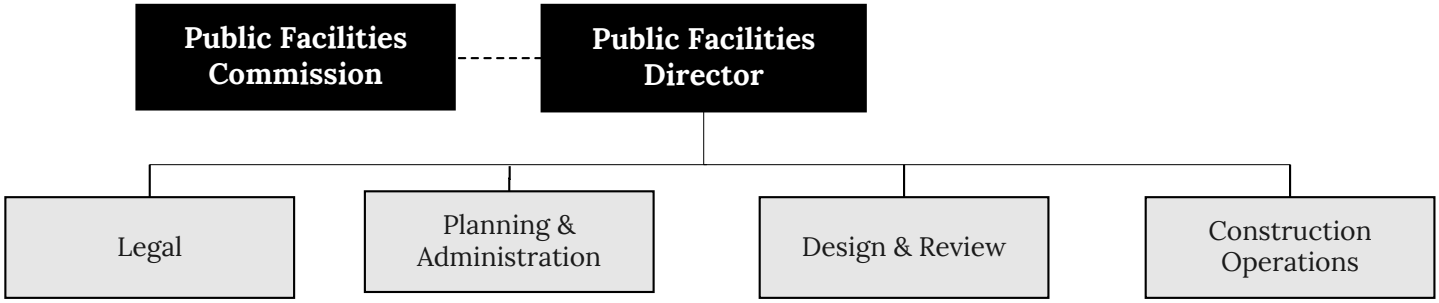
PFD Capital Construction

- Accelerate front end administration of projects, thereby helping projects stay on schedule.
- Accurately estimate construction costs and yearly escalation.
- Keep change order costs under control, keeping projects on budget.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	PFD Capital Construction	6,554,872	6,644,139	7,060,474	7,537,870
	Total	**6,554,872**	**6,644,139**	**7,060,474**	**7,537,870**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	6,024,250	6,279,940	6,763,779	7,363,906
	Non Personnel	530,622	364,199	296,695	173,964
	Total	**6,554,872**	**6,644,139**	**7,060,474**	**7,537,870**

Public Facilities Department Operating Budget



Authorizing Statutes

- Enabling Legislation, 1966. Mass Acts Ch 642.

Description of Services

The Public Facilities Department is responsible for the coordination of capital improvement projects for approximately 370 buildings within its jurisdiction.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	5,962,797	6,188,772	6,663,779	7,283,906	620,127
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	52,464	69,422	100,000	80,000	-20,000
51600 Unemployment Compensation	8,989	0	0	0	0
51700 Workers' Compensation	0	21,746	0	0	0
Total Personnel Services	6,024,250	6,279,940	6,763,779	7,363,906	600,127
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	37,577	47,530	48,225	48,225	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	457	388	1,000	0	-1,000
52600 Repairs Buildings & Structures	5,515	6,205	11,000	0	-11,000
52700 Repairs & Service of Equipment	12,126	13,556	15,495	15,495	0
52800 Transportation of Persons	5,130	5,664	7,100	7,100	0
52900 Contracted Services	391,615	252,961	152,200	43,700	-108,500
Total Contractual Services	452,420	326,304	235,020	114,520	-120,500
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	1,544	900	1,625	1,194	-431
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	18,078	16,477	32,300	18,000	-14,300
53700 Clothing Allowance	1,750	1,750	1,750	1,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,965	4,679	5,500	5,500	0
Total Supplies & Materials	26,337	23,806	41,175	26,444	-14,731
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	29,925	14,089	14,700	27,200	12,500
Total Current Chgs & Oblig	29,925	14,089	14,700	27,200	12,500
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	21,940	0	5,800	5,800	0
Total Equipment	21,940	0	5,800	5,800	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	6,554,872	6,644,139	7,060,474	7,537,870	477,396

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Adm Asst	SU4	15	4.00	276,237
Admin Assistant	EXM	05	1.00	75,326
Admin Asst (Propmgmt)	SU4	16	1.00	76,637
Admin Officer (PMDConstr&Rpr)	SE1	04	1.00	70,434
Architectural Designer (PCM)	SE1	08	1.00	108,468
Asst Dirtr	EXM	11	7.00	914,901
Chief of Staff (Inter Govern)	EXM	12	1.00	117,080
Clerk of Works II	SE1	07	20.00	1,898,589
Contract Manager (PropMngt)	SU4	18	1.00	93,199
Contracts Administrator	SU4	17	1.00	82,739
Data Proc Sys Analyst I	SE1	07	1.00	66,486
Dirctr	CDH	NG	1.00	140,385
Ex Asst	EXM	25	1.00	99,079
Procurement/AP Manager	SE1	08	1.00	73,198
Program Director	EXM	09	1.00	99,390
Program Assistant(PMDConst&Rp)	SE1	04	1.00	75,441
Project Manager (PMD)	SE1	08	11.00	1,095,561
Project Manager II (PMDConst&Rpr)	SE1	09	8.00	877,371
Sr Adm Analyst	SE1	06	1.00	90,319
Sr Project Manager (PMDConst&Rp)	SE1	10	6.00	756,143
Sr Review Architect (PMDConRp)	SE1	10	2.00	234,716
Total			**72**	**7,321,699**

Adjustments	
Differential Payments	0
Other	72,000
Chargebacks	0
Salary Savings	-109,794
FY22 Total Request	**7,283,905**

Program 1. PFD Capital Construction

Kerrie Griffin, *Manager*, Organization 181100

Program Description

The Capital Construction program is responsible for the renovation, repair and new construction of City-owned facilities. The program provides professional planning, design and construction management services for capital funded projects at 370 City facilities.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	6,024,250	6,279,940	6,763,779	7,363,906
Non Personnel	530,622	364,199	296,695	173,964
Total	**6,554,872**	**6,644,139**	**7,060,474**	**7,537,870**

Performance

Goal: Accelerate front end administration of projects, thereby helping projects stay on schedule

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Average time for designer selection	5	8	6	5

Goal: Accurately estimate construction costs and yearly escalation

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of bids awarded within 15% of estimate	80%	84%	75%	80%

Goal: Keep change order costs under control, keeping projects on budget

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of closed-out projects where change orders total less than 10% of the original contract price, including elective change orders	62%	70%	60%	65%

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Civic Engagement

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Civic Engagement

Aisha E. Miller, ***Chief of Civic Engagement***

Cabinet Mission

The Civic Engagement Cabinet seeks to improve the delivery of City Services as well as create opportunities for all Boston Residents to participate in local government.

Operating Budget	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Neighborhood Services	3,044,743	3,692,527	4,137,590	3,954,800
Total	**3,044,743**	**3,692,527**	**4,137,590**	**3,954,800**

External Funds Expenditures	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Neighborhood Services	9,620	4,335	70,000	30,000
Total	**9,620**	**4,335**	**70,000**	**30,000**

Neighborhood Services Operating Budget

Edward McGuire, Director, Appropriation 412000

Department Mission

The Mayor's Office of Neighborhood Services (ONS) encourages, facilitates and maximizes citizen input and participation in all aspects of government through service requests, neighborhood meetings, mailings, and emergency responses. Also included in ONS is the Mobile City Hall to Go truck that visits Boston's neighborhoods offering a select menu of services directly to constituents. The Boston 311 Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

Selected Performance Goals

Neighborhood Services

- Increase public access to city services.

Boston 311

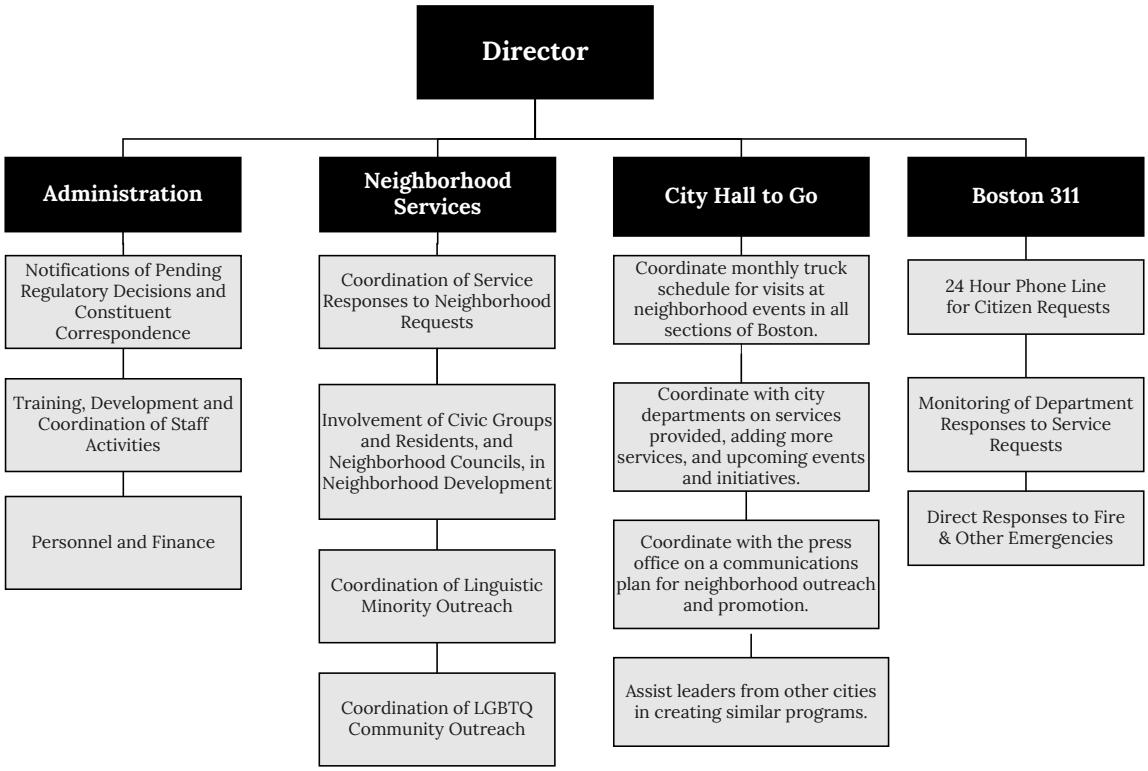
- Maintain a high level of constituent service.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	ONS Administration	473,314	684,969	727,273	838,168
	Neighborhood Serv	1,385,637	1,298,843	1,472,061	1,366,871
	Public Service & Community Outreach	35,457	77,322	107,077	106,977
	Boston 311	1,150,336	1,631,393	1,831,179	1,642,784
	Total	**3,044,743**	**3,692,528**	**4,137,589**	**3,954,799**

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Love Your Block	9,620	0	0	0
	Make Boston Shine Trust	0	4,335	70,000	30,000
	Total	**9,620**	**4,335**	**70,000**	**30,000**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	2,843,284	3,160,023	3,464,835	3,868,239
	Non Personnel	201,459	532,505	672,755	86,561
	Total	**3,044,743**	**3,692,528**	**4,137,589**	**3,954,799**

Neighborhood Services Operating Budget



Description of Services

The Office of Neighborhood Services invites community involvement in municipal government across the wide spectrum of its programs. Neighborhood Services provides a forum for both groups and individuals to express concerns, request services, and extend opinions, while serving to disseminate information and facilitate delivery of City services. The City Hall to Go truck offers a select menu of city services to all Boston's neighborhoods. The Boston 311 Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	2,765,033	2,971,803	3,396,735	3,787,039	390,304
51100 Emergency Employees	31,962	42,443	52,100	41,200	-10,900
51200 Overtime	38,927	145,777	16,000	40,000	24,000
51600 Unemployment Compensation	7,362	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,843,284	3,160,023	3,464,835	3,868,239	403,404
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	33,129	44,830	38,000	45,000	7,000
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	581	10,577	1,000	1,000	0
52800 Transportation of Persons	3,362	3,638	0	0	0
52900 Contracted Services	114,016	453,866	611,075	18,390	-592,685
Total Contractual Services	151,089	512,911	650,075	64,390	-585,685
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	296	450	292	450	158
53200 Food Supplies	0	855	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	3,387	7,573	7,281	7,281	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	20,694	729	6,000	6,000	0
Total Supplies & Materials	24,377	9,608	13,573	13,731	158
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	7,239	8,440	9,107	8,440	-667
Total Current Chgs & Oblig	7,239	8,440	9,107	8,440	-667
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	18,755	1,546	0	0	0
Total Equipment	18,755	1,546	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	3,044,743	3,692,528	4,137,589	3,954,799	-182,790

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Admin Asst	MYG	16	1.00	49,010
Asst Director	MYO	13	1.00	104,599
Chief of Civic Engagement	CDH	NG	1.00	150,412
Coordinator (NSD)	MYO	07	19.00	1,198,588
Dep Director	MYO	14	1.00	100,135
Director of Policy	MYO	12	1.00	109,176
Exec Dir	CDH	NG	1.00	113,310
Executive_Asst	MYO	08	1.00	84,970
Spec Asst	MYN	NG	1.00	126,045
Special Asst II	MYO	11	1.00	96,537
St Asst I	MYO	04	2.00	92,013
Staff Aide	MYN	NG	3.00	114,387
Staff Assist I	MYO	04	18.00	880,740
Staff Assistant	MYO	04	4.00	198,324
Staff Assistant I	MYO	05	1.00	53,386
Staff Assistant II	MYO	06	2.00	133,104
Staff Asst IV	MYO	09	2.00	182,751
Total			**60**	**3,787,488**

Adjustments	
Differential Payments	0
Other	283,800
Chargebacks	-180,805
Salary Savings	-103,444
FY22 Total Request	**3,787,039**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	6,775	4,335	70,000	30,000	-40,000
Total Contractual Services	6,775	4,335	70,000	30,000	-40,000
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,219	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	1,626	0	0	0	0
Total Supplies & Materials	2,845	0	0	0	0
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
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	**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	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	9,620	4,335	70,000	30,000	-40,000

Program 1. Administration

Edward McGuire, *Manager*, Organization 412100

Program Description

The Administration Program notifies local groups, community leaders, media and elected officials of pending regulatory decisions, available City services, programs and meetings on a timely basis. Program staff also facilitate the training, development and coordination of departmental activities.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	412,124	516,408	665,543	777,674
Non Personnel	61,190	168,561	61,730	60,495
Total	**473,314**	**684,969**	**727,273**	**838,168**

Program 2. Neighborhood Services

Edward McGuire, *Manager*, Organization 412200

Program Description

The Neighborhood Services Program improves interdepartmental coordination of the delivery of basic City services and promotes the involvement of neighborhood residents and civic groups in neighborhood events, activities and neighborhood development including the permitting and licensing processes. Program staff coordinates and attends neighborhood meetings, facilitates the delivery of basic services, and represents the neighborhood related to development issues and testifying at zoning and licensing hearings.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,336,980	1,296,455	1,463,411	1,352,871
Non Personnel	48,657	2,389	8,650	14,000
Total	**1,385,637**	**1,298,843**	**1,472,061**	**1,366,871**

Performance

Goal: Increase public access to city services

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% Increase in ENS newsletter subscribers	6%	9%	10%	10%
New ENS Newsletter Subscribers	1,425	2,000	2,200	2,200

Program 3. Public Service & Community Outreach

Kaira Fox, *Manager*, Organization 412300

Program Description

The Public Service and Community Outreach program combines the services provided previously provided by the City Hall to Go program and incorporates the Love Your Block initiative to bolster all efforts to increase civic engagement.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	35,023	67,435	105,387	105,387
Non Personnel	434	9,887	1,690	1,590
Total	**35,457**	**77,322**	**107,077**	**106,977**

Program 4. Boston 311

Rocco Corigliano, *Manager*, Organization 412400

Program Description

The Boston311 Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,059,157	1,279,725	1,230,494	1,632,308
Non Personnel	91,178	351,668	600,685	10,476
Total	**1,150,336**	**1,631,393**	**1,831,179**	**1,642,784**

Performance

Goal: Maintain a high level of constituent service

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of calls answered within 30 seconds	95.5%	86%	85%	85%
Average call handle time (minutes)	1.9	1.59	2	2

External Funds Projects

Love Your Block/Boston Shines

Project Mission

Love Your Block originated in 2015 as a mini-grant program for neighborhood beautification projects. It was originally funded with $30,000 from Cities of Service, to be used over 3 years ending in 2018. In 2018, Love Your Block was combined with Boston Shines, a spring clean-up initiative funded by external donations. Starting in 2019, Love Your Block is funded with external donations to the Make Boston Shine Trust.

Arts & Culture

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Arts & Culture

Kara Elliott-Ortega, *Chief of Arts and Culture*

Cabinet Mission

The mission of the Arts & Culture Cabinet is to foster the growth and well-being of the cultural community and promote participation in the arts. Recognizing the importance of creativity across all policy areas, the cabinet seeks to promote access to arts and culture to all the City's residents, and to make Boston a municipal arts leader. The Cabinet includes the Boston Public Library as a city department, and provides oversight and support of the Library's vision and operation.

Operating Budget	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Office of Arts & Culture	1,307,974	2,049,325	2,238,752	3,629,075
Library Department	38,663,860	39,119,631	41,386,507	42,176,857
Total	**39,971,834**	**41,168,956**	**43,625,259**	**45,805,932**

Capital Budget Expenditures	Actual '19	Actual '20	Estimated '21	Projected '22
Library Department	9,978,882	19,074,299	29,045,000	20,977,918
Office of Arts & Culture	60,000	287,500	530,000	920,100
Total	**10,038,882**	**19,361,799**	**29,575,000**	**21,898,018**

External Funds Expenditures	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Library Department	9,974,903	10,341,952	9,847,532	9,457,743
Office of Arts & Culture	1,078,722	686,050	937,758	534,795
Total	**11,053,624**	**11,028,002**	**10,785,290**	**9,992,538**

Office of Arts & Culture Operating Budget

Kara Elliott-Ortega, *Director*, Appropriation 414000

Department Mission

The mission of the Office of Arts & Culture is to foster the growth of the cultural community and promote participation in the arts.

Selected Performance Goals

Arts & Culture

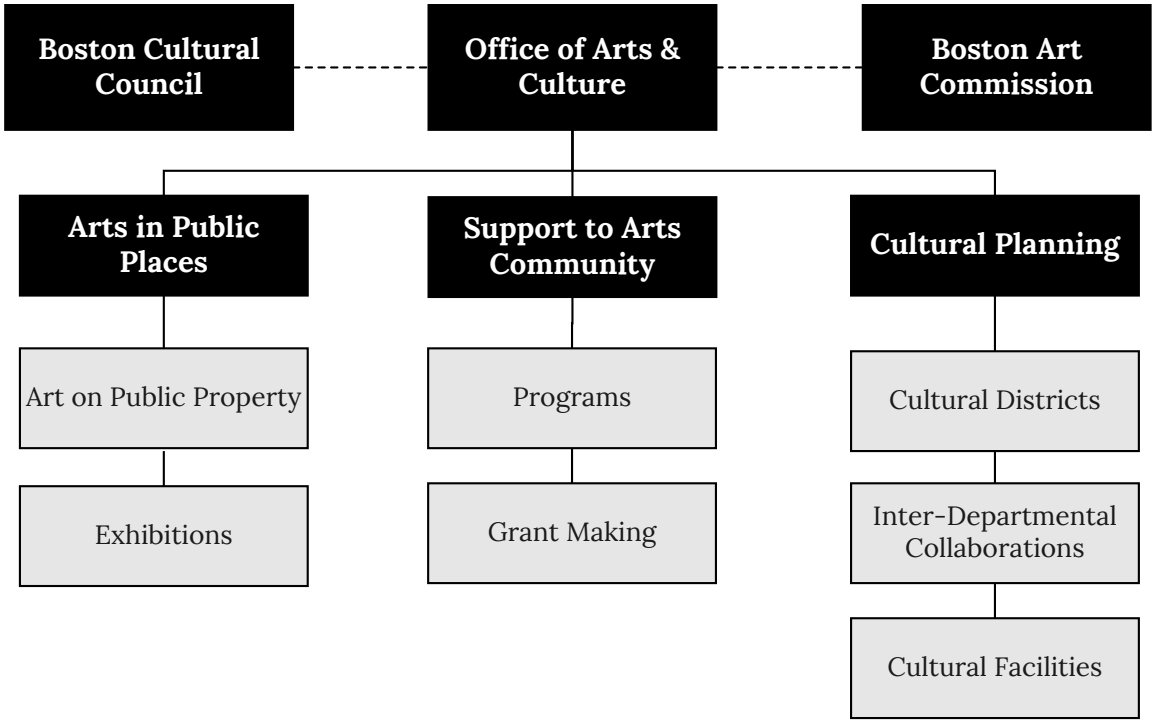
- Equitable resources and access for all.
- Integrate arts and culture into all aspects of civic life.
- Keep artists in Boston.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Arts & Culture	1,307,974	2,049,325	2,238,752	3,629,075
	Total	**1,307,974**	**2,049,325**	**2,238,752**	**3,629,075**

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Adopt-A-Statue	0	0	10,000	30,895
	Americans For The Arts	0	0	7,000	0
	Artist Resource Desk	81,212	153	0	0
	ArtLab	0	0	0	30,000
	Boston Artists in Residence Program	126,724	33,855	75,206	0
	Boston Cultural Council	286,361	228,469	236,400	245,900
	Boston Marathon Memorial	30,881	68,869	0	0
	Communications Staff Grant	75,899	153	0	0
	Creative Placemaking Study	0	0	50,000	0
	Emerging Artists Program	5,324	5,000	0	0
	Grants to Individual Artists	242,567	120,494	0	50,000
	National Arts Program	1,000	989	0	0
	National Endowment for the Arts	100,000	0	0	0
	NEA Artworks	0	0	20,000	0
	NEA CARES Act	0	0	250,000	0
	Public Art Fund	55,652	142,329	150,000	120,000
	Quest Eternal Sculpture	0	0	3,000	3,000
	Strand Theatre	66,004	73,988	80,000	30,000
	Surdna Foundation	7,098	11,750	31,152	0
	Total	**1,078,722**	**686,049**	**937,758**	**534,795**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	782,758	1,102,255	1,161,637	1,369,492
	Non Personnel	525,216	947,070	1,077,115	2,259,583
	Total	**1,307,974**	**2,049,325**	**2,238,752**	**3,629,075**

Office of Arts & Culture Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 15-3.1-15-3.2.
- Boston Arts Lottery Council, CBC Ord. §§ 5-9.1-5-9.10.
- Art Commission Enabling Legislation, 1890 Mass. Acts ch. 122, §§ 1-4.
- Establishing Arts & Humanities Division, CBC Ord. §§ 15-9.1-15-9.5.

Description of Services

The Office of Arts and Culture enhances the quality of life, the economy, and the design of the city through the arts. The role of the arts in all aspects of life in Boston is reinforced via equitable access to arts and culture in every community, its public institutions, and public places. Key areas of work include support to the cultural sector through grants and programs such as the Artist Resource Desk, Open Studios, and the Poet Laureate; as well as the production and permitting of art in public places via exhibitions, temporary installations, the stewardship of the City's collection of permanent sculpture, memorials and monuments, and the management of the Strand Theatre. The mission is articulated in a cultural plan for Boston and is carried out via the implementation of this plan which will foster further investment in the arts community, deepen intergovernmental collaborations, and address cultural facility development and

the support of cultural districts.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	782,758	1,102,255	1,161,637	1,369,492	207,855
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	782,758	1,102,255	1,161,637	1,369,492	207,855
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	1,108	2,000	2,000	2,472	472
52200 Utilities	172,763	152,644	241,650	189,960	-51,690
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	9,000	876	0	0	0
52900 Contracted Services	312,804	765,042	780,855	2,017,000	1,236,145
Total Contractual Services	495,675	920,562	1,024,505	2,209,432	1,184,927
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	3,751	4,690	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	5,170	2,645	5,320	4,000	-1,320
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,339	18	5,088	1,000	-4,088
Total Supplies & Materials	13,260	7,353	10,408	5,000	-5,408
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	13,910	10,201	42,202	45,151	2,949
Total Current Chgs & Oblig	13,910	10,201	42,202	45,151	2,949
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	4,392	0	0	0
55900 Misc Equipment	2,371	4,562	0	0	0
Total Equipment	2,371	8,954	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	1,307,974	2,049,325	2,238,752	3,629,075	1,390,323

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Arts Commissioner	CDH	NG	1.00	142,390
Dir	BCH	10	1.00	87,865
Dir of Planning and Policy	MYO	09	1.00	78,227
Executive_Asst	MYO	08	1.00	84,970
Prj Manager	MYO	08	1.00	84,970
Proj Director	MYO	08	1.00	80,318
Spec Asst	MYN	NG	1.00	50,161
Spec Asst I	MYO	10	1.00	98,203
Special Assistant	EXM	08	1.00	89,971
St Asst I	MYO	04	1.00	58,624
Staff Assistant	MYO	04	2.00	117,247
Staff Assistant I	MYO	05	1.00	64,557
Staff Assistant II	MYO	06	2.00	138,459
Staff Asst IV	MYO	09	2.00	169,188
Total			**17**	**1,345,151**
Adjustments				
Differential Payments				0
Other				24,341
Chargebacks				0
Salary Savings				0
FY22 Total Request				**1,369,492**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	136,663	23,626	75,206	0	-75,206
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	6,802	3,442	0	0	0
51500 Pension & Annuity	11,915	2,296	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	2,068	297	0	0	0
Total Personnel Services	157,448	29,661	75,206	0	-75,206

Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	851	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	5,665	7,685	0	2,000	2,000
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	5,098	2,448	0	0	0
52900 Contracted Services	904,692	627,961	862,552	526,055	-336,497
Total Contractual Services	916,306	638,094	862,552	528,055	-334,497

Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	2,530	2,515	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	831	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,093	4,006	0	1,500	1,500
Total Supplies & Materials	3,623	7,352	0	1,500	1,500

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
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	464	0	240	240
Total Current Chgs & Oblig	0	464	0	240	240

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	1,948	0	0	0
55900 Misc Equipment	1,345	8,530	0	5,000	5,000
Total Equipment	1,345	10,478	0	5,000	5,000

Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	1,078,722	686,049	937,758	534,795	-402,963

Program 1. Arts & Culture

Kara Elliott-Ortega, *Manager*, Organization 414100

Program Description

The Arts & Culture program oversees the City's efforts to support artists, the arts and outreach to new audiences in Boston and beyond.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	782,758	1,102,255	1,161,637	1,369,492
Non Personnel	525,216	947,070	1,077,115	2,259,583
Total	**1,307,974**	**2,049,325**	**2,238,752**	**3,629,075**

Performance

Goal: Equitable resources and access for all

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of first time Boston Cultural Council organizational grant awardees	29%	39%	20%	20%
% of zip codes receiving organizational grant funding	92%	57%	50%	50%
% of zip codes with approved public art applications	26%	41%	10%	20%

Goal: Integrate arts and culture into all aspects of civic life

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Number of Percent for Art Projects contracted per fiscal year	2	3	10	15

Goal: Keep artists in Boston

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Number of artists receiving Boston Artist Certification	214	234	220	220
Number of Artists supported by the Artist Resource Manager	1,200	1,557	1,500	1,500
Number of artists who have applied for an opportunity through MOAC	1,431	2,551	2,000	2,000

External Funds Projects

Adopt-a-Statue

Project Mission
The Adopt-a-Statue grant funds the care and maintenance of the Samuel Adams and Edgar Allen Poe statues and the Hungarian Revolution and Angell memorials. The award is funded by the Boston Foundation, to be expended through FY26.

Americans for the Arts

Project Mission
The Americans for the Arts grant funds a study of the economic impact of arts and cultural institutions in Boston. The award is funded by the Barr Foundation and will be expended by FY23.

Artist Resource Desk

Project Mission
The Artist Resource Desk supports artists through the process of permitting, zoning, and other regulatory requirements for arts and culture uses. The award was funded as part of a public benefit obligation of the Russia Wharf Redevelopment Project. As of FY20, the Artist Resource Desk is now funded on the operating budget.

ArtLab

Project Mission
The ArtLab grant funds Allston-Brighton artists and projects through the Opportunity Fund, a program that supports professional development for Boston-based artists, events and festivals in the City, and cultural field trips organized by public schools. The award is funded by Harvard University as part of a public benefit obligation of the ArtLab Project, to be expended over five years through FY23.

Boston Artists in Residence

Project Mission
The Boston Artists in Residence program seeks to integrate artists into City departments and agencies. The award was funded as part of a public benefit obligation of the Russia Wharf Redevelopment Project. As of FY20, the Artists in Residence program is now funded on the operating budget.

Boston Cultural Council

Project Mission
The Boston Cultural Council allocates funds from the Massachusetts Cultural Council annually to Boston to be re-granted to non-profit arts organizations in the City.

Boston Marathon Memorial

Project Mission
The Boston Marathon Memorial grant supported the planning of a memorial in Copley Square that speaks to the resilience of Boston, honors survivors and victims of domestic terrorism and violence, and celebrates Boston's peacekeepers and healers. This one-time grant was awarded by the Copley Square Charitable Trust.

Communications Staff Grant

Project Mission
Funded by the Boston Foundation through FY19, full-time, in-house communications staff enhances the

Mayor's Office of Arts and Culture capacity to reach every community and all of Boston's artists. As of FY20, communications staff is now funded on the operating budget.

Creative Placemaking Study

Project Mission

The Creative Placemaking Study will explore public art and creative interventions in the public realm to build a sense of community and connection in the Allston/Brighton neighborhood. The award is funded by the Harvard-Allston Public Realm Flexible Fund and will be expended by FY22.

Emerging Artists Program

Project Mission

Supported by the Boston Foundation, the Fay Chandler Emerging Artist was a five-year grant ending in FY20 that awarded three local artists who produce fresh, original, and contemporary work.

Grants to Individual Artists

Project Mission

The Grants to Individual Artists programs give support to artists for activities that enable them to share their work, teach others, and continue their professional development. Funding is used for materials, stipends for teaching artists, or anything that helps an artist develop their artistic practice. The award is funded as part of a public benefit obligation of the Russia Wharf Redevelopment Project and supplements funding on the operating budget for individual artist grants.

National Arts Program

Project Mission

Funded by the National Arts Program Foundation, this annual grant supports the City of Boston's National Arts Program Awards, an annual exhibition that invites City employees and immediate family members to display their art in City Hall.

National Endowment for the Arts

Project Mission

Awarded through the National Endowment for the Arts' Our Town program, this year-long grant supported arts programming and cultural district planning in Hyde Square's Latin Quarter Cultural District.

National Endowment for the Arts (NEA) Artworks

Project Mission

Awarded through the National Endowment for the Arts, the Project Partnership Grant accomplishes the City of Boston's goal of creating a responsive capacity-building program for community arts events, cultural festivals, and projects. These grants allow the Office of Arts and Culture to provide project support for events and projects that serve Boston's underrepresented artists and communities. This award is to be expended by FY22.

National Endowment for the Arts (NEA) CARES Act

Project Mission

This award funded grants for community arts organizations in Boston affected by COVID-19. These funds targeted organizations that are not eligible for most relief grants in Greater Boston, prioritizing those that serve communities of color, people with disabilities, non-English-speaking and immigrant communities, low-income communities, youth, and older adults.

Public Art Revolving Fund

Project Mission

The purpose of this fund is to purchase goods and services to support public art throughout the City of Boston. Funding is received from easements granted by the Public Improvement Commission, per G.L.c44, §53E ½.

Quest Eternal Sculpture

Project Mission

Funded by a one- time donation by Boston Properties, this grant supports maintenance of the Quest Eternal sculpture and will be expended by FY25.

Strand Theatre Revolving Fund

Project Mission

The purpose of this fund is to pay for expenses related to the operations of the Strand Theatre. Funding is received through receipts from theater rental fees, per G.L.c44, §53E ½.

Surdna Foundation Grants

Project Mission

Funds from the Surdna Foundation have provided project support for MOAC's implementation of Surdna's refined strategy, Radical Imagination for Racial Justice (RIRJ). In addition, Surdna's RIRJ Grant supports a three-year collaboration with the Center for Art and Community Partnerships and MassArt to invest in artists, artists collectives, and small arts organizations of color proposing projects to imagine and practice more racially just systems and structures.

Office of Arts & Culture Capital Budget

Overview

The Mayor's Office of Arts and Culture is responsible for the integration of arts and culture into all aspects of civic life. Their office enhances the quality of life, the economy, and the design of the City through the arts. The Percent for the Arts project will utilize one percent of the City's annual capital borrowing, to provide permanent public artwork by collaborating between professional artists and the community.

FY22 Major Initiatives

- Installation of exterior artwork at the Jamaica Plain Branch Library will be completed.
- Fabrication of exterior artwork at the Mattapan Branch Library will begin.
- Leveraging CPA funding, the City will fund public art and a plaza honoring Frederick Douglass in Douglass Square.
- Ongoing public art projects at the Roxbury Branch Library, Boston Arts Academy, East Boston Police Station, Vine Street BCYF, and Dewitt Playground will continue.
- New public art will be installed in conjunction with the Public Works Department in Hyde Square.
- A new round of project locations will be identified.

Capital Budget Expenditures	Total Actual '19	Total Actual '20	Estimated '21	Total Projected '22
Total Department	**60,000**	**287,500**	**530,000**	**920,100**

Office of Arts & Culture Project Profiles

BOOK MARK'D

Project Mission

Fabricate and install a bronze sculpture of books for the entrance of the Mattapan Branch Library.

Managing Department, Office of Arts and Culture **Status,** New Project

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	200,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	200,000	250,000

EDWARD O. GOURDIN AND AFRICAN AMERICAN VETERANS MEMORIAL

Project Mission

Complete fabrication and install a bronze memorial portrait of Justice Gourdin and ten bas-relief portraits of African American veterans of wars from the American Revolution to the Iraq War.

Managing Department, Office of Arts and Culture **Status,** New Project

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	100,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	100,000	150,000

Office of Arts & Culture Project Profiles

JAMAICA PLAIN BRANCH LIBRARY ART

Project Mission

Create and install permanent artwork at the Jamaica Plain Branch Library.
Managing Department, Office of Arts and Culture **Status,** In Construction
Location, Jamaica Plain **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	205,000	0	0	0	205,000
Grants/Other	0	0	0	0	0
Total	205,000	0	0	0	205,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	140,000	44,900	20,100	0	205,000
Grants/Other	0	0	0	0	0
Total	140,000	44,900	20,100	0	205,000

PERCENT FOR THE ARTS

Project Mission

One percent of the City's annual planned bond issuance is designated for the commissioning of permanent, public art in municipal spaces. Site selection will be coordinated with projects in the capital plan.
Managing Department, Office of Arts and Culture **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	7,400,000	2,800,000	4,800,000	0	15,000,000
Grants/Other	0	0	0	0	0
Total	7,400,000	2,800,000	4,800,000	0	15,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	227,500	550,000	500,000	13,722,500	15,000,000
Grants/Other	0	0	0	0	0
Total	227,500	550,000	500,000	13,722,500	15,000,000

Office of Arts & Culture Project Profiles

STRAND THEATER

Project Mission

Study to assess capital needs at the Strand Theater.

Managing Department, Public Facilities Department **Status,** New Project
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	0	250,000

THE LEGACY OF FREDERICK DOUGLASS

Project Mission

Fabricate and install a bronze figure grouping and construct a plaza honoring Frederick Douglass in Douglass Square.

Managing Department, Office of Arts and Culture **Status,** New Project
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	550,000	0	0	550,000
Grants/Other	0	0	0	0	0
Total	0	550,000	0	0	550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	500,000	550,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	500,000	550,000

Library Department Operating Budget

David Leonard, *President*, Appropriation 110000

Department Mission

Boston Public Library provides educational and cultural enrichment free to all for the residents of Boston, Massachusetts and beyond, through its collections, services, programs, and spaces.

Selected Performance Goals

Community Library Services

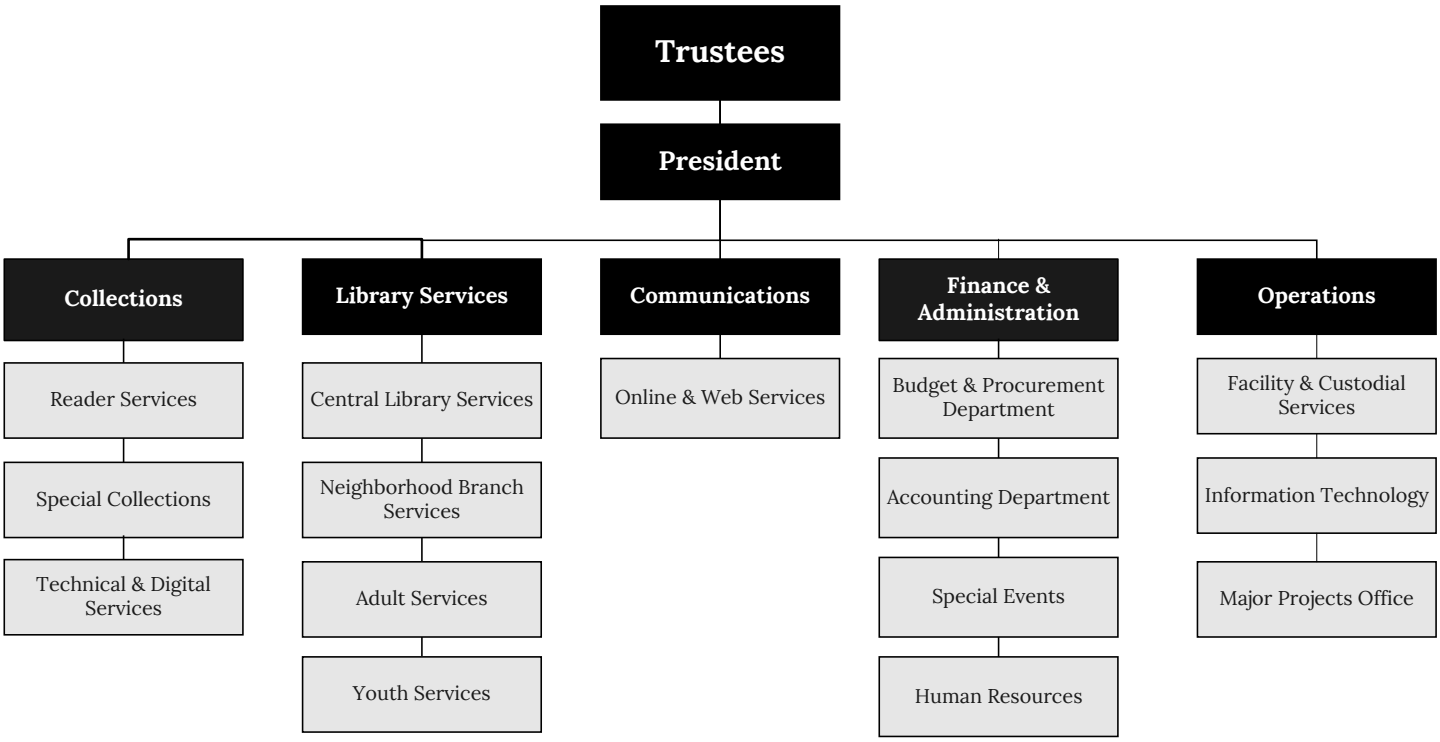
- To provide customer satisfaction through daily operations, program events, and special collection events.
- To provide improved access to programs, services and collections.
- To support improved youth literacy.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Library Administration	21,052,789	21,306,003	22,134,615	22,578,439
	Community Library Services	15,868,371	16,014,816	17,391,956	17,786,515
	Research Services	1,742,700	1,798,812	1,859,936	1,811,903
	Total	**38,663,860**	**39,119,631**	**41,386,507**	**42,176,857**

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Boston Public Library Affiliates	1,060,180	1,438,924	1,486,195	1,650,490
	Inter-Library Loan Grant	100,000	100,000	100,000	100,000
	Library for the Commonwealth	2,606,384	2,879,000	2,707,276	3,386,189
	Other Sources	3,671,861	3,880,785	2,830,338	2,234,585
	State Aid to Libraries	708,974	724,213	752,952	752,952
	Trust Fund Income	1,827,504	1,319,029	1,970,771	1,333,527
	Total	**9,974,903**	**10,341,952**	**9,847,532**	**9,457,743**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	26,369,508	26,330,366	27,678,938	28,375,795
	Non Personnel	12,294,352	12,789,265	13,707,569	13,801,062
	Total	**38,663,860**	**39,119,631**	**41,386,507**	**42,176,857**

Library Department Operating Budget



Authorizing Statutes

- Power of City to Establish and Maintain a Library, 1848 Mass. Acts ch. 52, §1.
- Library Department: Trustees of the Public Library, Appointment, Compensation, etc., 1878 Mass. Acts ch. 114, §3; 1994 Mass. Acts ch. 157, §3.
- Organization of Board; Powers and Duties, 1878 Mass. Acts ch. 114, §4-5.
- Librarian and Other Officers, 1878 Mass. Acts ch. 114, §1-2, 6; 1943 Mass. Acts ch. 218; 1953 Mass. Acts ch. 167.
- Reports to Mayor and City Council, 1887 Mass. Acts ch. 60.
- Incorporation of the Trustees, Duties, 1878 Mass. Acts ch. 114 §1.
- Authority of Corporation to Take and Hold Property; Limitation, 1878 Mass. Acts ch. 114 §2.

Description of Services

The Boston Public Library system consists of the Central Library at Copley Square, including the Kirstein Business Library, branch libraries located throughout Boston's neighborhoods and one remote storage facility. Library staff assists users in locating and using resources, and provides public programming, exhibits, and outreach. Internet, wireless, and online technology resources connect people to informational resources aimed at enriching individuals, organizations, and the entire community.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	25,549,158	25,736,524	27,254,938	27,980,795	725,857
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	668,148	539,476	325,000	325,000	0
51600 Unemployment Compensation	84,026	0	20,000	20,000	0
51700 Workers' Compensation	68,176	54,366	79,000	50,000	-29,000
Total Personnel Services	26,369,508	26,330,366	27,678,938	28,375,795	696,857
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	165,871	135,680	99,118	133,556	34,438
52200 Utilities	3,810,386	2,671,521	3,946,488	3,469,119	-477,369
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	2,273,731	2,671,244	2,537,150	2,537,150	0
52700 Repairs & Service of Equipment	89,222	37,989	174,100	174,100	0
52800 Transportation of Persons	61,707	59,559	62,000	62,000	0
52900 Contracted Services	1,963,332	2,411,138	2,580,588	3,018,649	438,061
Total Contractual Services	8,364,249	7,987,131	9,399,444	9,394,574	-4,870
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	909	6,312	7,500	7,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	17,340	14,500	17,340	17,340	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,300,168	4,038,621	3,300,168	3,300,168	0
Total Supplies & Materials	3,318,417	4,059,433	3,325,008	3,325,008	0
Current Chgs & Oblig	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
54300 Workers' Comp Medical	50,295	7,910	10,000	10,000	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	262,071	369,043	497,249	601,404	104,155
Total Current Chgs & Oblig	312,366	376,953	507,249	611,404	104,155
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	245,743	325,728	405,868	388,076	-17,792
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	19,578	13,898	35,000	47,000	12,000
Total Equipment	265,321	339,626	440,868	435,076	-5,792
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	33,999	26,122	35,000	35,000	0
Total Other	33,999	26,122	35,000	35,000	0
Grand Total	38,663,860	39,119,631	41,386,507	42,176,857	790,350

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Adults Librarian II	PSA	02	4.00	317,792
Application & Training Manager	PL2	06	1.00	112,844
Applications Technical Support	AFP	08	1.00	70,972
Archivist	PSA	03	0.95	82,979
Asst Keeper of Prints	PSA	03	0.35	30,746
Asst Neighborhood Services Mgr	PSA	05	4.00	423,748
Asst Prin Acct	PSA	03	2.00	175,194
Book Conservatior Proj Direc	PSA	04	0.95	90,206
Branch Librarian	PSA	04	1.00	96,651
Branch Librarian I	PSA	03	14.00	1,204,549
Branch Librarian II	PSA	04	10.00	942,025
Budget & Procurement Mgr	PL2	06	1.00	112,844
Business Analyst	PSA	03	1.00	86,149
Carpenter	AFP	07	2.00	111,448
Cataloger & Classifier II	PSA	02	2.40	172,945
CatalogerAndClassifierI	PSA	01	0.80	58,106
Chief Communications/Strategy	PL2	07	1.00	124,369
Chief of Adult Library Servcs	PL2	07	1.00	124,369
Chief of Colletion Strategy	PL2	08	0.87	119,278
Chief-Cataloging	PSA	04	0.80	58,125
Children's Librarian I	PSA	01	9.00	608,611
Childrens Librarian II	PSA	02	19.00	1,462,931
Children's Serv Libr Asst II	AFP	05	1.00	58,559
Clerk	AFP	03	2.00	76,188
Collection Development Coordinator	PSA	03	1.00	65,939
Collection Development Mgr	PSA	05	0.87	92,317
Collection Librarian II	PSA	02	2.61	204,408
Collections Security Mgr	PL2	05	1.00	75,613
Community Learning Supv	PSA	04	1.00	93,796
Compensation & Compliance Spc	PL2	02	1.00	66,131
Coord of Youth Services	PSA	05	2.00	186,357
Curator - Professional Librarian	PSA	03	1.90	144,484
Curator-Professional Lib IV	PSA	04	1.35	129,715
Dir of Information Technology	PL2	07	0.90	82,921
Dir of Library Services	PL2	09	1.00	151,136
Dir of Operations	PL2	08	1.00	137,101
Dir of Strategic Partnerships	PL2	07	1.00	118,105
Exhibitions Outreach Coord	PSA	03	1.00	86,149
Facilities Custodial Foreman	AFP	08	2.00	132,606
Facility Mgr-Branches	PL2	06	1.00	83,583
Facility Mgr-Nights & Weekends	PL2	06	1.00	105,121
Facillities Administrator	AFP	08	1.00	76,983
Floater Librarian I	PSA	01	11.00	650,438
Generalist I	PSA	01	6.00	385,158
Generalist II	PSA	02	6.00	455,901
Hd of Bibliographic Serv Metr BLNet	PSA	03	1.00	87,846
Head Central ChildServ	PSA	04	1.00	96,151
Help Desk Manager	PSA	06	0.90	104,098
Human Resources Asst	PL1	05	1.00	44,919
Human Resources Manager (BPL)	PL2	07	1.00	123,474
Manager of Budget & Finance	PL2	08	1.00	137,101
Manager of Content Discovery	PL2	07	0.70	87,058
Manager of Online Web Serv	PSA	06	0.50	58,681
Manager of Youth Services	PSA	06	1.00	115,665
Mgr of Rare Books&Manuscripts	PSA	05	0.95	99,668
Mgr of System Wide Security	PL2	05	1.00	75,821
Mgr of the Central Library	PL2	07	0.25	31,092
Motor Equip Operator & Lbr	AFP	05	2.00	109,081
Neigh Library Service Manager	PL2	08	1.00	137,101
Network & Server Manager	PL2	06	0.90	101,559
Network Manager	PSA	06	1.00	109,998
Painter	AFP	07	1.00	59,591
Preservation Manager	PSA	05	0.95	99,668
President	CDH	NG	1.00	190,522
Prin Library Asst	AFP	03	2.86	139,206
Professional Librarian III	PSA	03	2.45	187,039
Programs & Community Outreach Librarian	PSA	02	4.00	304,496
Programs & Outreach Librarian	PSA	03	1.00	86,149
Programs Librarian	PSA	03	1.00	86,149
Public Relations Associate	PSA	03	1.00	80,733
Rare Books & Manuscripts Librn	PSA	02	0.95	75,879
Reader & Info Librarian I	PSA	01	2.00	136,663
Reader & Info Librarian II	PSA	02	0.90	70,358
Reader & InfoLibrarian III	PSA	03	1.00	87,846
Reference Librarian I	PSA	01	4.55	326,475
Reference Librarian II	PSA	02	3.70	281,679
Research Collection Manager	PSA	05	0.40	32,098
Research Specialist	PSA	02	1.90	151,257
ResearchSpcl(Media&Journalism	PSA	02	1.00	61,745
Senior Library Asst (Branch)	AFP	03	45.00	1,984,563
Sp Library Asst II (Branch)	AFP	06	8.00	493,958
Spc Libr Asst V-Shipping Supv	AFP	08	1.00	76,983
Spc Proj/Record Mangmnt Asst	PSA	04	0.95	91,819
Spec Collection Lib I	PSA	01	0.95	51,584
Spec Library Assistant V	PL1	08	2.00	143,371
Spec Library Asst I	AFP	04	10.55	558,305
Spec Library Asst II	AFP	05	26.74	1,444,117
Spec Library Asst III	AFP	06	3.95	248,976
Spec Library Asst V (BPL)	AFP	08F	2.70	217,921
Spec. Library Asst IV	PL1	07	1.00	55,868
Special Lib Asst I (Branch)	AFP	05	19.00	1,042,960
Special Library Asst V	AFP	08	7.49	518,006
Special Library Asst_IV	AFP	07	2.96	196,240
Sr Bldg Cust	AFP	06	28.00	1,486,947
Sr Bldg Cust(T)	AFP	06	1.00	48,368
Sr Cataloger & Classifier	PSA	03	0.80	69,878
Sr Clerk	AFP	05	3.00	166,629
Sr Facility Mgr-Maint & Trades	PL2	07	1.00	106,466
Sr Library Asst	AFP	03	26.48	1,136,209
Sr Marketing Associate	PSA	03	1.00	83,445

Title	Union Code	Grade	Position	FY22 Salary
ILL and Research Svcs Librarian	PSA	01	0.90	48,869
Instruction Librarian II	PSA	02	1.00	68,600
Inter Library Loan Librarian	PSA	02	0.35	20,941
Interlibrary Loan Coordinator	PSA	03	0.40	26,376
Interlibrary Loan Officer	PSA	04	0.54	52,192
Jr Bld Cust-Traveling	AFP	06	2.00	114,259
Jr Bldg Cust	AFP	04	15.00	609,608
Jr Building Custodian	AFP	04	1.00	49,870
Keeper of Special Collections	PL2	07	0.95	118,150
Laborer	AFP	04	3.00	118,373
Lead Archivist	PSA	04	0.95	89,840
Legal Advisor	PL2	06	1.00	110,811
Librarian I	PSA	01	1.00	69,349
Librarian Manager I	PSA	05	0.60	63,490
Library Aide	EXO	NG	54.00	463,692
Literacy Coordinator	PSA	03	1.00	86,149
Literacy Specialist II (BPL)	PSA	02	1.00	75,446
Major Projects Coord	PSA	03	2.00	166,883
Major Projects Program Manager	PL2	05	1.00	102,355
Staff Officer-Special Projects	PL2	05	2.00	204,710
Supv of Accounting Services	PL2	07	1.00	124,369
Supv of Circulation & Shelving	AFP	09	0.98	109,516
Systems Officer	PL2	08	1.00	137,101
Technical Specialist	AFP	09T	4.80	443,123
Technical Support Associate	AFP	05	5.00	287,383
Technology Access Manager	PSA	05	1.00	91,300
Teen Librarian II	PSA	02	1.00	68,052
Training Coordinator	AFP	09	1.00	111,751
Web Services Librarian	PSA	03	0.50	39,611
Web Services Specialist	AFP	08F	0.50	38,003
Wkg Foreprs,Oper/Labor BPL	AFP	08	1.00	65,521
Wkg Frperson Painter	AFP	08	1.00	65,521
Wkg Frprs Carpenter	AFP	08	1.00	65,521
Workforce Develop Librarian	PSA	02	0.45	35,943
Young Adults Librarian I	PSA	01	5.00	315,420
Young Adults Librarian II	PSA	02	3.00	203,054
Youth & Community Outreach Lib	PSA	02	1.00	66,680
Youth Prog Support Adminstrtor	AFP	05	1.00	58,559
Total			**487**	**29,431,460**

Adjustments	
Differential Payments	0
Other	370,704
Chargebacks	0
Salary Savings	-1,821,363
FY22 Total Request	**27,980,801**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	2,132,010	2,977,257	3,956,330	4,412,008	455,678
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	71,960	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	119,026	207,624	0	0	0
51500 Pension & Annuity	26,244	80,323	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	3,166	31,760	0	0	0
Total Personnel Services	2,352,406	3,296,964	3,956,330	4,412,008	455,678
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	34,175	789	0	0	0
52200 Utilities	346	0	0	0	0
52400 Snow Removal	42,115	22,800	0	0	0
52500 Garbage/Waste Removal	2,018	4,825	0	0	0
52600 Repairs Buildings & Structures	541,923	558,873	696,476	531,866	-164,610
52700 Repairs & Service of Equipment	162,106	151,700	0	37,380	37,380
52800 Transportation of Persons	94,197	105,524	0	23,970	23,970
52900 Contracted Services	2,537,403	1,917,983	3,389,433	1,780,852	-1,608,581
Total Contractual Services	3,414,284	2,762,494	4,085,909	2,374,068	-1,711,841
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	14,714	10,439	0	0	0
53200 Food Supplies	38,810	60,045	0	2,215	2,215
53400 Custodial Supplies	143,319	184,109	225,886	225,886	0
53500 Med, Dental, & Hosp Supply	1,562	999	0	0	0
53600 Office Supplies and Materials	327,960	211,227	173,787	92,350	-81,437
53700 Clothing Allowance	895	6,929	0	0	0
53800 Educational Supplies & Mat	72,616	60,644	0	0	0
53900 Misc Supplies & Materials	1,175,138	1,449,764	975,620	1,345,945	370,325
Total Supplies & Materials	1,775,014	1,984,156	1,375,293	1,666,396	291,103
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
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,694,986	1,506,549	310,000	858,320	548,320
Total Current Chgs & Oblig	1,694,986	1,506,549	310,000	858,320	548,320
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	170,763	105,288	60,000	70,391	10,391
55900 Misc Equipment	310,340	330,570	60,000	76,560	16,560
Total Equipment	481,103	435,858	120,000	146,951	26,951
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
56200 Special Appropriation	236,222	223,223	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	20,888	132,705	0	0	0
Total Other	257,109	355,927	0	0	0
Grand Total	9,974,903	10,341,952	9,847,532	9,457,743	-389,789

External Funds Personnel

Title	Union Code	Grade	Position	FY22 Salary
Adult Technology Coord	PSA	03	1.00	86,149
Archivist	PSA	03	0.05	4,367
Assistant Events Coordinator	PL1	07	1.00	72,574
Asst Keeper of Prints	PSA	03	0.65	57,100
Book Conservatior Proj Direc	PSA	04	0.05	4,748
Cash Management Auditor	PSA	02	1.00	68,052
Cataloger & Classifier II	PSA	02	0.60	43,236
CatalogerAndClassifierI	PSA	01	0.20	14,526
Chief of Colletion Strategy	PL2	08	0.13	17,823
Chief-Cataloging	PSA	04	0.20	14,531
Collection Development Mgr	PSA	05	0.13	13,794
Collection Librarian II	PSA	02	0.39	30,544
CommHistory&DigitizationSpcls	PSA	02	1.00	76,427
Communications Assistant	AFP	05	1.00	48,719
Conservation Officer	PSA	03	1.00	82,843
Corp Events Coord	PL1	08	1.00	77,437
Curator - Professional Librarian	PSA	03	4.10	306,365
Curator-Professional Lib IV	PSA	04	0.65	61,890
Dep Dir of Special Events	PL2	05	1.00	99,778
Digital Imaging Production Ast	PSA	02	1.00	68,052
Digital ImagingProductionCoord	PSA	04	1.00	94,954
Digital Projects Librarian II	PSA	02	1.00	59,831
Digital Repository Dev Ops Eng	PSA	05	1.00	80,245
Digital Repository Developer	PSA	05	1.00	91,669
Digitization Asst Proj Archivist	PSA	02	1.00	78,175
Dir of Information Technology	PL2	07	0.10	9,213
Director of Special Events	PL2	06	1.00	112,844
Help Desk Manager	PSA	06	0.10	11,566
ILL and Research Svcs Librarian	PSA	01	0.10	5,430
Inter Library Loan Librarian	PSA	02	0.65	38,890
Interlibrary Loan Coordinator	PSA	03	0.60	39,563
Interlibrary Loan Officer	PSA	04	0.46	44,460
Keeper of Special Collections	PL2	07	0.05	6,218
Lead Archivist	PSA	04	0.05	4,728
Librarian Manager I	PSA	05	0.40	41,966
Librarian Manager II	PSA	06	1.00	115,665
Manager of Content Discovery	PL2	07	0.30	37,311
Manager of Online Web Serv	PSA	06	0.50	58,681
Manager of the Arts	PSA	05	1.00	104,914
Mgr of Rare Books&Manuscripts	PSA	05	0.05	5,246
Mgr of the Central Library	PL2	07	0.75	93,277
Network & Server Manager	PL2	06	0.10	11,284
Preservation Manager	PSA	05	0.05	5,246
Prin Library Asst	AFP	03	0.14	6,695
Professional Librarian III	PSA	03	2.55	209,263
Rare Books & Manuscripts Librn	PSA	02	0.05	3,994
Reader & Info Librarian II	PSA	02	0.10	7,818
Reference Librarian I	PSA	01	0.45	32,358
Reference Librarian II	PSA	02	0.30	23,144
Research Collection Manager	PSA	05	0.60	48,147
Research Specialist	PSA	02	0.10	7,987
Spc Collections Pub Servs Lib	PSA	03	1.00	65,939
Spc Proj/Record Mangmnt Asst	PSA	04	0.05	4,833
Spec Collection Lib I	PSA	01	0.05	2,715
Spec Library Asst I	AFP	04	2.45	129,517
Spec Library Asst II	AFP	05	10.26	535,423
Spec Library Asst III	AFP	06	0.05	2,961
Spec Library Asst V (BPL)	AFP	08F	0.30	23,903
Special Library Asst V	AFP	08	0.51	38,085
Special Library Asst_IV	AFP	07	0.04	2,812
Sr Cataloger & Classifier	PSA	03	1.20	103,619
Sr Library Asst	AFP	03	0.52	22,117
Statewide Metadata Coordinator	PSA	03	1.00	82,240
Supv of Circulation & Shelving	AFP	09	0.02	2,235
Technical Specialist	AFP	09T	0.20	17,947
Teen Librarian II	PSA	02	1.00	59,831
Teen Technology Coord	PSA	03	1.00	85,624
Web Services Librarian	PSA	03	0.50	39,611
Web Services Specialist	AFP	08F	0.50	38,003
Welcome Services Supervisor	AFP	08	1.00	76,983
Workforce Develop Librarian	PSA	02	0.55	43,930
Young Adults Librarian II	PSA	02	1.00	76,268
Youth Programs Librarian	PSA	01	1.00	67,218
Yth Educational Outreach Coord	PSA	02	1.00	63,113
Yth Programs Librarian III	PSA	03	1.00	87,347
Total			**59**	**4,412,011**

Adjustments	
Differential Payments	0
Other	0
Chargebacks	0
Salary Savings	0
FY22 Total Request	**4,412,011**

Program 1. Administration

David Leonard, *President*, Organization 110100

Program Description

The Administration Program proposes goals and objectives to the Board of Trustees, manages the library to continuously improve service to the public, and provides centralized functional support for the library. The program functions through the centralized offices of the President, Human Resources, Finance, Facilities, Systems, Technical Services, and Communications and Community Affairs.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	9,131,284	8,674,830	8,527,046	9,178,377
Non Personnel	11,921,505	12,631,173	13,607,569	13,400,062
Total	**21,052,789**	**21,306,003**	**22,134,615**	**22,578,439**

Program 2. Community Library Services

David Leonard, *President*, Organization 110200

Program Description

The Community Library Services Program supports the strategic goal of the library being a center for, and facilitator of, lifelong learning. Its objective is to assist people of various ages, backgrounds, and stages of learning through the development of a variety of materials and programs, including those designed to teach information literacy.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	15,499,896	15,860,860	17,291,956	17,385,515
Non Personnel	368,475	153,956	100,000	401,000
Total	**15,868,371**	**16,014,816**	**17,391,956**	**17,786,515**

Performance

Goal: To provide customer satisfaction through daily operations, program events, and special collection events

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of Satisfied customer surveys	91%	95%	93%	90%
% of Satisfied program exit surveys	82%	82%	85%	88%
Average Daily Library Users	8,669	9,452	10,000	9,500
Average number of EBook holds	73,742	82,300	100,000	95,000
Library Card Daily Usage	3,120,980	3,450,149	3,500,000	3,400,000

Goal: To provide improved access to programs, services and collections

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Library Reach	9,815,213	8,497,940	5,500,000	7,500,000

Goal: To support improved youth literacy

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Participants in Early Literacy Program	43,503	48,505	45,000	45,000

Program 3. Research Services

David Leonard, *President*, Organization 110300

Program Description

The Research Services Program provides and preserves access to information and collections in all fields of knowledge for users at the local, state, and national levels through the assistance of professionally skilled staff. The program also provides Internet use and wireless access to the Internet.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,738,328	1,794,676	1,859,936	1,811,903
Non Personnel	4,372	4,136	0	0
Total	**1,742,700**	**1,798,812**	**1,859,936**	**1,811,903**

External Funds Projects

Boston Public Library Affiliates

Project Mission

Represents funding received through the Library's fundraising partners, including the Fund for the Boston Public Library, the Associates of the Boston Public Library, the Boston Public Library's City-wide Friends group, and Boston Public Library branch Friends' groups.

InterLibrary Loan Grant

Project Mission

Interlibrary loan (ILL) is a service through which a user of one library can borrow materials or receive electronic copies of documents (usually journal or magazine articles) that are owned by another library. Massachusetts Library System contracts with the Boston Public Library to supply copies of documents electronically to all Massachusetts Library System members. These documents come either from the Boston Public Library's own collection or BPL's ILL staff will locate and request documents from libraries around the world. BPL is uniquely suited to provide documents to the state because of BPL's large and diverse collection that is second in size only to the Library of Congress.

Library for the Commonwealth

Project Mission

The Library for the Commonwealth (LFC) provides reference and research services for all residents of the Commonwealth of Massachusetts at the Boston Public Library through developing, maintaining, and preserving comprehensive collections to supplement library resources available throughout Massachusetts. The Massachusetts Board of Library Commissioners provides this appropriation for the BPL to support personnel, purchase materials, digitize content, and develop a digital repository. The appropriation is calculated on a statewide per capita basis and distributed annually.

Other sources

Project Mission

Represents revenue from private events, royalties, commissions, pay for print, etc.

State Aid To Libraries

Project Mission

The Library Incentive Grant/Municipal Equalization Grant is annually granted by the Commonwealth of Massachusetts Board of Library Commissioners to the Trustees of the Boston Public Library. The Library is required to meet certain minimum standards of free public service established by the Board to receive the grant. Four important measures are used to determine eligibility: the Municipal Appropriation Requirement (MAR), the percent of the total budget spent on library materials, the hours of operation, and the ability to lend books to other libraries in the Commonwealth.

Trust funds and other donations

Project Mission

Represents gifts received from individuals, corporations, and other private donors. Donations made via trusts are held in accordance with the intention of the donor, and the principle is invested in securities that generate an annual income. This income is used to purchase library materials, support specific library positions, and enhance library programming.

Library Department Capital Budget

Overview

The City is committed to investing in reinvigorating its branch libraries, an important cultural attraction in neighborhoods across the city. Fiscal year 2022 capital investments will further enhance the Boston Public Library by continuing to preserve existing buildings and build new library spaces to provide better services for all.

FY22 Major Initiatives

- The construction of a new Adams Street Branch Library and a major renovation of the Roslindale Branch Library will be complete this fiscal year.
- Construction of a major renovation and addition to the Faneuil Branch Library is underway this fiscal year.
- Design for a major renovation at the Fields Corner Branch Library will begin.
- A renovation project at the Central Library in Copley Square, to enhance preservation of historic special collections of rare books and manuscripts, will be complete this year.
- The City will develop a building program for a new Upham's Corner Branch Library.
- A study at the Codman Square Branch will be completed.
- A study at the South Boston Branch will begin.

Capital Budget Expenditures	Total Actual '19	Total Actual '20	Estimated '21	Total Projected '22
Total Department	**9,978,882**	**19,074,299**	**29,045,000**	**20,977,918**

Library Department Project Profiles

ADAMS STREET BRANCH LIBRARY

Project Mission

Design and construct a new branch library. Develop a building program that reflects the Boston Public Library's Compass Principles and supports the needs of the neighborhood.

Managing Department, Public Facilities Department **Status,** In Construction

Location, Dorchester **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	18,300,000	0	0	0	18,300,000
Grants/Other	0	0	0	0	0
Total	18,300,000	0	0	0	18,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	6,166,091	7,500,000	4,633,909	0	18,300,000
Grants/Other	0	0	0	0	0
Total	6,166,091	7,500,000	4,633,909	0	18,300,000

CENTRAL LIBRARY FAÇADE STUDY AND REPAIRS

Project Mission

Perform a study of the condition of the facades of the Johnson and McKim buildings and make repairs as needed.

Managing Department, Public Facilities Department **Status,** New Project

Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	400,000	0	0	400,000
Grants/Other	0	0	0	0	0
Total	0	400,000	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	200,000	200,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	200,000	400,000

Library Department Project Profiles

CENTRAL LIBRARY: JOHNSON BUILDING

Project Mission

Renovate existing staff restroom into a women's staff restroom and locker room.

Managing Department, Public Facilities Department **Status,** In Construction

Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	708,000	0	0	0	708,000
Grants/Other	0	0	0	0	0
Total	708,000	0	0	0	708,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	11,113	250,000	400,000	46,887	708,000
Grants/Other	0	0	0	0	0
Total	11,113	250,000	400,000	46,887	708,000

CENTRAL LIBRARY: MCKIM FIRE PANEL

Project Mission

Upgrade the McKim Building fire panel.

Managing Department, Boston Public Library **Status,** In Design

Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	50,000	500,000	450,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	50,000	500,000	450,000	1,000,000

Library Department Project Profiles

CENTRAL LIBRARY: MCKIM FOUNTAIN

Project Mission

Repair the water basin and tile, upgrade lighting, piping and restore the sculpture.
Managing Department, Public Facilities Department **Status,** In Construction
Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,196,500	0	0	0	1,196,500
Grants/Other	0	0	0	262,500	262,500
Total	1,196,500	0	0	262,500	1,459,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	1,059,275	137,225	0	1,196,500
Grants/Other	0	0	0	0	0
Total	0	1,059,275	137,225	0	1,196,500

CENTRAL LIBRARY: MCKIM STUDY

Project Mission

This project will focus on a re-imagining of the Master Plan for the non-renovated floors of the McKim Building and develop a new program for and repairs to the Dartmouth Street Plaza.
Managing Department, Public Facilities Department **Status,** Study Underway
Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	800,000	0	0	0	800,000
Grants/Other	0	0	0	0	0
Total	800,000	0	0	0	800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	267,600	532,400	0	800,000
Grants/Other	0	0	0	0	0
Total	0	267,600	532,400	0	800,000

Library Department Project Profiles

CENTRAL LIBRARY: RARE BOOKS AND MANUSCRIPTS DEPARTMENT

Project Mission

A renovation project at the Central Library in Copley Square to help preserve its historic special collections in Rare Books and Manuscripts.

Managing Department, Public Facilities Department **Status,** In Construction
Location, Back Bay **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	15,725,000	0	0	0	15,725,000
Grants/Other	0	0	0	0	0
Total	15,725,000	0	0	0	15,725,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	4,430,616	7,700,000	3,594,384	0	15,725,000
Grants/Other	0	0	0	0	0
Total	4,430,616	7,700,000	3,594,384	0	15,725,000

CHINATOWN BRANCH LIBRARY

Project Mission

Design and construct the fit-out for a new branch library.

Managing Department, Public Facilities Department **Status,** Study Underway
Location, Chinatown **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,000,000	5,000,000	0	0	6,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	5,000,000	0	0	6,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	16,856	0	50,000	5,933,144	6,000,000
Grants/Other	0	0	0	0	0
Total	16,856	0	50,000	5,933,144	6,000,000

Library Department Project Profiles

CODMAN SQUARE BRANCH LIBRARY STUDY

Project Mission

Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library.

Managing Department, Public Facilities Department **Status,** Study Underway

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	20,000	80,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	20,000	80,000	0	100,000

EGLESTON SQUARE BRANCH LIBRARY

Project Mission

Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library.

Managing Department, Public Facilities Department **Status,** Study Underway

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	206,267	0	11,893,733	0	12,100,000
Grants/Other	0	0	0	0	0
Total	206,267	0	11,893,733	0	12,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	2,145	91,240	750,000	11,256,615	12,100,000
Grants/Other	0	0	0	0	0
Total	2,145	91,240	750,000	11,256,615	12,100,000

Library Department Project Profiles

FANEUIL BRANCH LIBRARY

Project Mission

Library branch improvements consistent with the BPL's Compass Principles and based on the completed programming study which calls for improved accessibility, interior renovations and refurbishment, as well as, a building addition.

Managing Department, Public Facilities Department **Status,** In Construction
Location, Allston/Brighton **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	14,000,000	0	0	0	14,000,000
Grants/Other	0	0	0	0	0
Total	14,000,000	0	0	0	14,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	366,453	2,000,000	6,000,000	5,633,547	14,000,000
Grants/Other	0	0	0	0	0
Total	366,453	2,000,000	6,000,000	5,633,547	14,000,000

FIELDS CORNER BRANCH LIBRARY

Project Mission

Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library.

Managing Department, Public Facilities Department **Status,** Study Underway
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,100,000	0	10,000,000	0	12,100,000
Grants/Other	0	0	0	0	0
Total	2,100,000	0	10,000,000	0	12,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	78,583	0	50,000	11,971,417	12,100,000
Grants/Other	0	0	0	0	0
Total	78,583	0	50,000	11,971,417	12,100,000

Library Department Project Profiles

NORTH END BRANCH LIBRARY

Project Mission

Assess the existing interior and exterior physical conditions and systems according to how ably the branch can accomplish the Compass principles; develop and implement an improvement plan.

Managing Department, Public Facilities Department **Status,** To Be Scheduled
Location, North End **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	865,000	0	610,000	0	1,475,000
Grants/Other	0	0	0	0	0
Total	865,000	0	610,000	0	1,475,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	4,183	0	50,000	1,420,817	1,475,000
Grants/Other	0	0	0	0	0
Total	4,183	0	50,000	1,420,817	1,475,000

RESEARCH COLLECTIONS PRESERVATION AND STORAGE PLAN

Project Mission

A planning study for the storage, preservation and security of the BPL's research collections.

Managing Department, Boston Public Library **Status,** To Be Scheduled
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	100,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	100,000	200,000

Library Department Project Profiles

ROSLINDALE BRANCH LIBRARY RENOVATION

Project Mission

A comprehensive building renovation will enrich library services and visitor experience through improved spatial definition, a fully accessible facility, improve signage and increase energy efficiency.

Managing Department, Public Facilities Department **Status,** In Construction
Location, Roslindale **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	11,660,000	0	0	0	11,660,000
Grants/Other	0	0	0	0	0
Total	11,660,000	0	0	0	11,660,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	2,052,629	5,000,000	3,000,000	1,607,371	11,660,000
Grants/Other	0	0	0	0	0
Total	2,052,629	5,000,000	3,000,000	1,607,371	11,660,000

SOUTH BOSTON BRANCH LIBRARY STUDY

Project Mission

Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library.

Managing Department, Public Facilities Department **Status,** New Project
Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	150,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	150,000	250,000

Library Department Project Profiles

SOUTH END BRANCH LIBRARY STUDY

Project Mission

This project will conduct a facility assessment, review neighborhood goals, develop an updated building program that reflects the BPL's strategic vision supporting the future needs of the neighborhood, and support additional interior improvements.

Managing Department, Public Facilities Department **Status,** To Be Scheduled
Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	100,000	150,000	750,000	0	1,000,000
Grants/Other	0	0	0	0	0
Total	100,000	150,000	750,000	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	750,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	750,000	1,000,000

UPHAM'S CORNER LIBRARY

Project Mission

Site acquisition, design, construction, and furnishings for the development of a new branch library.

Managing Department, Public Facilities Department **Status,** Study Underway
Location, Dorchester **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,250,000	0	15,730,000	0	17,980,000
Grants/Other	0	0	0	0	0
Total	2,250,000	0	15,730,000	0	17,980,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	50,000	500,000	17,430,000	17,980,000
Grants/Other	0	0	0	0	0
Total	0	50,000	500,000	17,430,000	17,980,000

Library Department Project Profiles

WEST END BRANCH LIBRARY STUDY

Project Mission

Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library.

Managing Department, Public Facilities Department **Status,** Study Underway
Location, West End **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	50,000	50,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	50,000	50,000	0	100,000

Economic Development

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Economic Development

Midori Morikawa, *Interim Chief of Economic Development*

Cabinet Mission

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

Operating Budget	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Consumer Affairs & Licensing	1,222,148	1,360,359	1,497,453	1,729,759
Office of Economic Development	3,506,339	3,463,425	5,403,599	6,502,499
Office of Tourism	1,333,809	1,365,309	1,651,973	2,503,330
Total	**6,062,296**	**6,189,093**	**8,553,025**	**10,735,588**

Capital Budget Expenditures	Actual '19	Actual '20	Estimated '21	Projected '22
Boston Planning and Development Agency	345,557	871,082	1,665,130	1,059,494
Total	**345,557**	**871,082**	**1,665,130**	**1,059,494**

External Funds Expenditures	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Consumer Affairs & Licensing	65,004	64,433	64,557	64,557
Office of Economic Development	3,778,014	3,893,841	4,896,234	4,832,009
Office of Tourism	45,011	124,677	150,000	50,000
Total	**3,888,028**	**4,082,951**	**5,110,791**	**4,946,566**

Boston Planning and Development Agency Operating Budget

Brian Golden, *Director*, Appropriation 171000

Department Mission

In partnership with communities, the BPDA plans Boston's future while respecting its past. We prepare our residents for new opportunities through training, human services and job creation. The BPDA guides physical, social, and economic change in Boston's neighborhoods and its downtown to shape a more prosperous, comfortable, and beautiful city for all.*The Boston Planning and Development Agency's operating budget is not funded by the City's general fund but is included in the City's capital plan.

Boston Planning and Development Agency Capital Budget

Overview

The Boston Planning & Development Agency, functioning as Boston's central planning organization, will continue providing in-house planning expertise and will also help leverage the external resources necessary to shape Boston's future. The Capital Plan will support opportunities in commercial districts such as Dorchester Avenue and Northern Avenue.

FY22 Major Initiatives

- Complete a technical analysis and develop coastal protective design options that address two near-term flood pathways identified through the 2017 Climate Ready East Boston report.
- Complete analysis of the transportation capacity and develop conceptual design and cost for future infrastructure improvements on Dorchester Avenue in South Boston.
- Complete design for infrastructure improvements at Long Wharf.

Capital Budget Expenditures	Total Actual '19	Total Actual '20	Estimated '21	Total Projected '22
Total Department	**345,557**	**871,028**	**1,665,130**	**1,059,494**

Boston Planning and Development Agency Project Profiles

LEWIS STREET FLOOD MITIGATION STUDY

Project Mission

Conduct technical analysis and develop coastal protective design options that address two near-term flood pathways identified through the 2017 Climate Ready East Boston report.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	300,000	300,000
Total	150,000	0	0	300,000	450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	150,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	0	150,000

LONG WHARF

Project Mission

Develop design plans that address ongoing structural issues at Long Wharf related to flooding caused by high tides.

Managing Department, Boston Planning and Development Agency **Status,** In Design

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	150,000	150,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	150,000	300,000

Boston Planning and Development Agency Project Profiles

LONG WHARF HARBORWALK SIGNAGE

Project Mission

Design interpretive and way finding signage that directs the public to the Harborwalk and nearby public amenities.
Managing Department, Boston Planning and Development Agency **Status,** To Be Scheduled
Location, Financial District/Downtown **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	75,000	75,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	75,000	150,000

RFMP DRY DOCK AVENUE

Project Mission

Improve Dry Dock Avenue streetscape to the meet current standards for accessibility, promote multi-modal transit connectivity, and enhance climate resilience.
Managing Department, Boston Planning and Development Agency **Status,** To Be Scheduled
Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	200,000	200,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	200,000	400,000

Boston Planning and Development Agency Project Profiles

RFMP DRY-DOCK 4

Project Mission

Develop a design for the permanent closure of the Dry-dock 4 caisson.

Managing Department, Boston Planning and Development Agency **Status,** In Design

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	192,915	6,558	50,527	0	250,000
Grants/Other	0	0	0	0	0
Total	192,915	6,558	50,527	0	250,000

RFMP PIER 6

Project Mission

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

Managing Department, Boston Planning and Development Agency **Status,** In Design

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	155,807	38,950	100,000	105,243	400,000
Grants/Other	0	0	0	0	0
Total	155,807	38,950	100,000	105,243	400,000

Boston Planning and Development Agency Project Profiles

RFMP RESILIENCY IMPROVEMENTS

Project Mission

Climate resilience improvements at the Raymond Flynn Marine Park.

Managing Department, Boston Planning and Development Agency **Status,** In Design

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,075,000	0	0	0	2,075,000
Grants/Other	0	0	0	0	0
Total	2,075,000	0	0	0	2,075,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	92,303	44,255	250,000	1,688,442	2,075,000
Grants/Other	0	0	0	0	0
Total	92,303	44,255	250,000	1,688,442	2,075,000

STRATEGIC PLANNING AREA TRANSPORTATION STUDY

Project Mission

Analyze transportation capacity and develop conceptual design and cost for future infrastructure improvements for Washington Street in Jamaica Plain/Roxbury, Glovers Corner in Dorchester, and Nubian Square in Roxbury.

Managing Department, Boston Planning and Development Agency **Status,** Study Underway

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	166,033	0	83,967	0	250,000
Grants/Other	0	0	0	0	0
Total	166,033	0	83,967	0	250,000

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

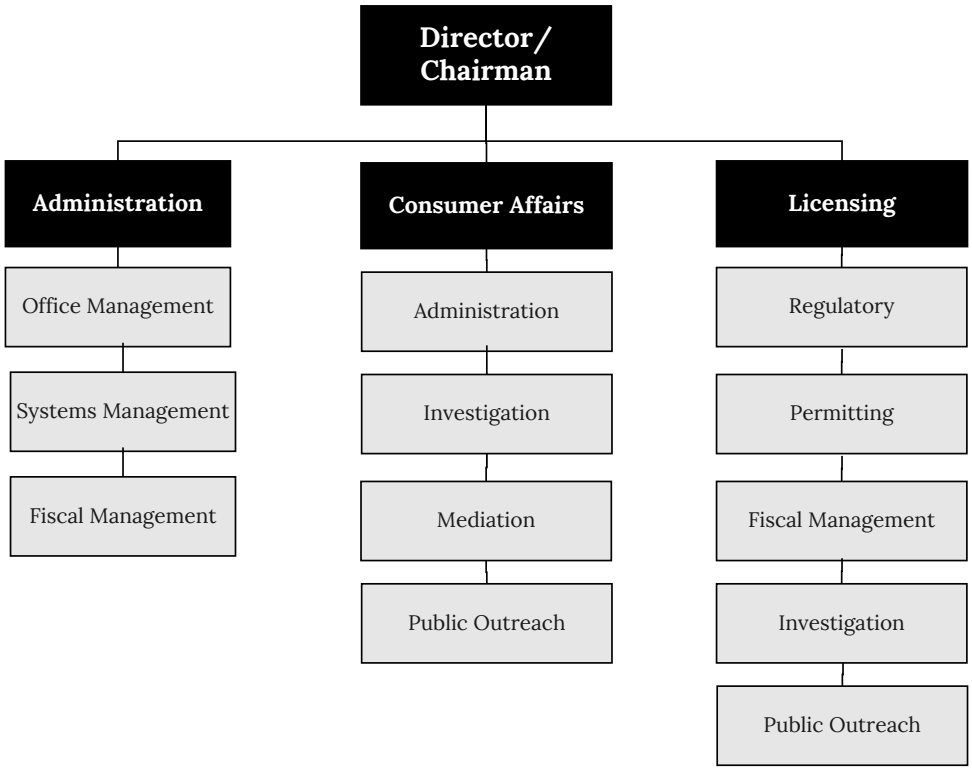
- Close cases in a short amount of time for better service to consumers.
- More resolved cases from consumer complaints filed with our department.
- To track cases closed per month.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Consumer Licensing	498,850	597,537	373,007	543,213
	Consumer Affairs	105,605	100,762	194,311	111,071
	Licensing Board	617,693	662,060	930,135	1,075,475
	Total	**1,222,148**	**1,360,359**	**1,497,453**	**1,729,759**

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Local Consumer Aid Fund	65,004	64,433	64,557	64,557
	Total	**65,004**	**64,433**	**64,557**	**64,557**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	1,174,402	1,296,933	1,452,308	1,585,464
	Non Personnel	47,746	63,426	45,145	144,295
	Total	**1,222,148**	**1,360,359**	**1,497,453**	**1,729,759**

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	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	1,137,086	1,221,678	1,433,767	1,585,464	151,697
51100 Emergency Employees	5,194	2,065	18,541	0	-18,541
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	32,122	73,190	0	0	0
Total Personnel Services	1,174,402	1,296,933	1,452,308	1,585,464	133,156
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	3,138	6,720	3,150	6,720	3,570
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	200	1,000	950	-50
52800 Transportation of Persons	692	586	800	700	-100
52900 Contracted Services	5,514	4,859	6,580	106,500	99,920
Total Contractual Services	9,544	12,365	11,530	114,870	103,340
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	19,556	18,201	19,050	16,150	-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	20,556	19,201	20,300	17,400	-2,900
Current Chgs & Oblig	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
54300 Workers' Comp Medical	3,115	17,028	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	11,785	12,700	13,315	12,025	-1,290
Total Current Chgs & Oblig	14,900	29,728	13,315	12,025	-1,290
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	2,746	1,102	0	0	0
55900 Misc Equipment	0	1,030	0	0	0
Total Equipment	2,746	2,132	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	1,222,148	1,360,359	1,497,453	1,729,759	232,306

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Adm Asst	SU4	15	1.00	51,809
Admin Asst (Law)	SU4	16	1.00	66,144
Board Secretary	EXM	NG	1.00	102,280
Chief of Staff	MYN	NG	1.00	88,677
Commissioner (Cannabis Bd)	EXM	NG	4.00	125,143
Commissioner (LBD)	CDH	NG	2.00	170,467
Consumer Investigator	MYG	17	1.00	58,971
Director	MYO	10	1.00	96,123
Exec Asst	MYO	06	1.00	70,298
Exec Dir of Consumer Affairs & Licensing	CDH	NG	1.00	143,393
Head Administrative Clerk	SU4	14	3.00	178,887
Lic Invest II	MYG	19	1.00	66,825
Prj Manager	MYO	08	1.00	84,970
Receptionist/Secretary	MYG	14	1.00	43,581
Secretary II	MYG	15	1.00	49,202
Sr Personnel Officer (PWD)	SE1	06	1.00	90,319
Staff Asst III	MYO	07	1.00	70,331
Staff Asst IV	MYO	09	1.00	83,201
Total			**24**	**1,640,621**

Adjustments	
Differential Payments	0
Other	14,843
Chargebacks	0
Salary Savings	-70,000
FY22 Total Request	**1,585,464**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	58,521	64,085	64,557	64,557	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	625	318	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	5,800	0	0	0	0
51900 Medicare	58	30	0	0	0
Total Personnel Services	65,004	64,433	64,557	64,557	0
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	**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
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	**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	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	65,004	64,433	64,557	64,557	0

External Funds Personnel

Title	Union Code	Grade	Position	FY22 Salary
Staff Asst	MYO	05	1.00	64,557
Total			**1**	**64,557**
Adjustments				
Differential Payments				0
Other				0
Chargebacks				0
Salary Savings				0
FY22 Total Request				**64,557**

Program 1. Consumer 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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	491,394	572,251	364,167	534,583
Non Personnel	7,456	25,286	8,840	8,630
Total	**498,850**	**597,537**	**373,007**	**543,213**

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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	102,490	100,702	193,111	110,471
Non Personnel	3,115	60	1,200	600
Total	**105,605**	**100,762**	**194,311**	**111,071**

Performance

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Average days until case results are communicated	60	50	50	50

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Money refunded to consumers through CAL mediation	83,461	368,060	250,000	250,000

Goal: To track cases closed per month

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Number of consumer cases closed	799	1,361	600	600

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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	580,518	623,980	895,030	940,410
Non Personnel	37,175	38,080	35,105	135,065
Total	**617,693**	**662,060**	**930,135**	**1,075,475**

Performance

Goal: To process applications and issue entertainment licenses or other licenses

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% non-live entertainment licenses granted in 14 days from application	100%	100%	100%	100%
% of live entertainment licenses granted in statutory time	100%	100%	100%	100%

External Funds Projects

Local Consumer Aid Fund Grant

Project Mission

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

Office of Economic Development Operating Budget

Midori Morikawa, Interim *Director*, Appropriation 182000

Department Mission

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

Selected Performance Goals

Equity & Inclusion

- Develop Pathways to Overcome Income and Wealth Disparity.

Small & Local Business

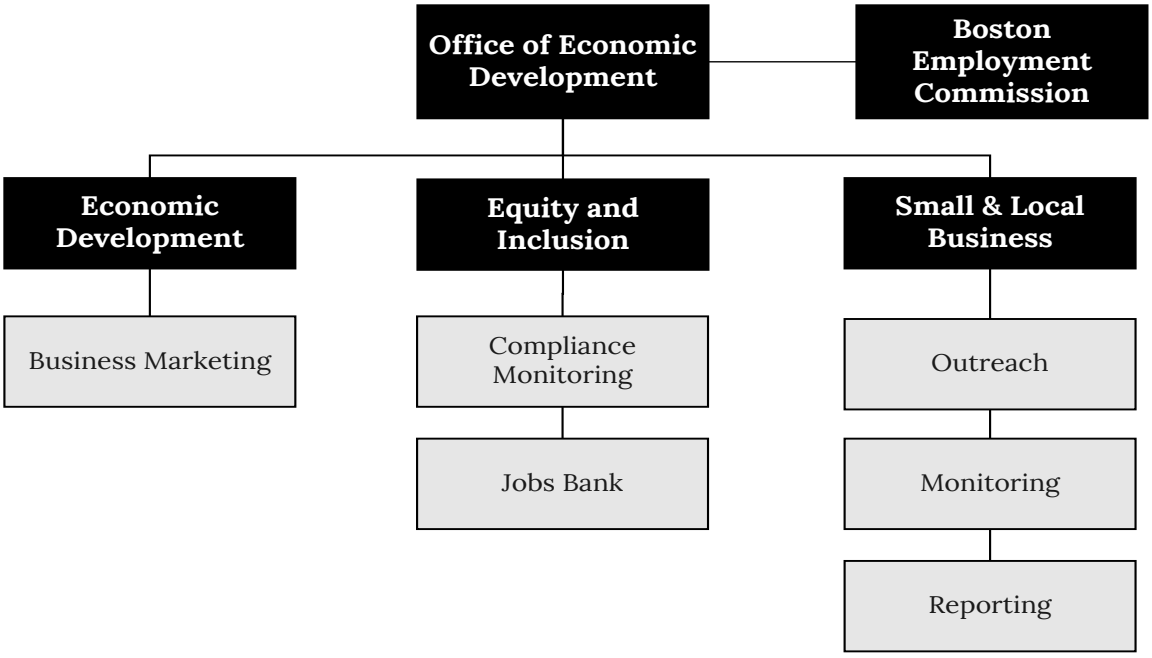
- Create an ecosystem that is Open for Business by Attracting, Retaining and helping Companies to Grow.
- Develop Pathways to Overcome Income and Wealth Disparity.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Economic Development	1,773,590	1,640,880	1,031,032	1,420,321
	Equity & Inclusion	705,653	873,288	3,615,901	2,925,230
	Small & Local Business	1,027,096	949,257	756,666	2,156,948
	Total	**3,506,339**	**3,463,425**	**5,403,599**	**6,502,499**

External Funds	Fund Name	Actual '19	Actual '20	Approp '21	Budget '22
	Boston Cannabis Equity Fund	0	0	123,869	876,131
	CDBG	3,369,718	3,362,387	3,657,163	3,175,9231
	Choice Neighborhood Implementation Grant	0	0	50,000	50,000
	Neighborhood Development Fund	318,296	473,341	287,500	317,500
	Commonwealth Community Compact	30,000	0	0	0
	Down Dudley Event Series	0	5,000	0	0
	EDIC	0	3,113	777,702	412,454
	Regionalization and Efficiency	60,000	0	0	0
	Small Business Relief	0	50,000	0	0
	Total	**3,778,014**	**3,893,841**	**4,896,233**	**4,832,009**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	2,566,251	2,699,783	3,518,159	3,510,610
	Non Personnel	940,088	763,642	1,885,440	2,991,889
	Total	**3,506,339**	**3,463,425**	**5,403,599**	**6,502,499**

Office of Economic Development Operating Budget



Description of Services

The Office of Economic Development helps support new business development, ensures pathways to careers and seeks to streamline business permitting and licensing. The Office monitors compliance with Equity & Inclusion to increase the level of Boston residents working on construction projects. The Jobs Bank assists Boston residents, minorities and women who are seeking construction employment and contractors who are seeking to employ Boston residents, minorities and women on monitored projects. The Small and Local Business Enterprise program assists City departments to contract with minority and women-owned businesses and small and Boston-based businesses. The Office provides outreach to minority, women, small and local businesses and assistance to City departments. It also monitors the performance of City departments and produces quarterly and annual performance reports. The Office promotes MWBE and SLBE participation on all City of Boston construction projects.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	2,566,251	2,696,152	3,465,628	3,458,079	-7,549
51100 Emergency Employees	0	2,925	16,516	16,516	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	706	0	0	0
51700 Workers' Compensation	0	0	36,015	36,015	0
Total Personnel Services	2,566,251	2,699,783	3,518,159	3,510,610	-7,549
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	10,323	10,949	15,714	12,750	-2,964
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	21,677	18,530	23,061	0	-23,061
52700 Repairs & Service of Equipment	4,628	373	9,400	10,400	1,000
52800 Transportation of Persons	26,877	28,415	5,790	9,612	3,822
52900 Contracted Services	760,839	596,698	1,770,880	2,871,674	1,100,794
Total Contractual Services	824,344	654,965	1,824,845	2,904,436	1,079,591
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	14,878	8,693	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	11,798	21,652	10,000	10,000	0
53700 Clothing Allowance	2,800	2,575	3,125	3,625	500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	1,200	1,430	1,430	0
Total Supplies & Materials	29,476	34,120	28,240	28,740	500
Current Chgs & Oblig	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
54300 Workers' Comp Medical	4,431	4,684	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	36,070	40,632	28,155	54,513	26,358
Total Current Chgs & Oblig	40,501	45,316	28,155	54,513	26,358
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	12,426	17,955	0	0	0
55900 Misc Equipment	33,341	11,286	4,200	4,200	0
Total Equipment	45,767	29,241	4,200	4,200	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	3,506,339	3,463,425	5,403,599	6,502,499	1,098,900

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Adm Asst	SU4	15	1.00	61,761
Admin Asst (M/Wbe)	SU4	16	2.00	151,283
Admin Manager	MYO	09	1.00	89,562
Administ.Assist	EXM	19	0.10	6,189
Dep Dir	EXM	NG	1.00	96,835
Design Services Manager	SU2	24	0.10	7,230
Dir of Outreach & Engagement	MYN	NG	1.00	105,141
Director of Operations	MYO	12	1.00	73,915
Economic Development Chief	CDH	NG	1.00	161,442
International Partnerships Mgr	EXM	NG	1.00	91,984
Mobile Enterprises Mgr	MYO	09	1.00	67,133
Neighborhood Business Manager	SU2	22	0.60	47,288
Operations Manager	EXM	25	0.10	9,813
Operations Mgr	EXM	NG	1.00	80,921
Operations Specialist	MYN	NG	0.10	11,476
Prin Accountant	SU4	16	1.00	75,815
Prin Admin Assistant	SE1	08	1.00	108,468
Prin AdminAsst	EXM	08	1.00	105,822
Prin Research Analyst	SE1	06	1.00	90,319
Principal Clerk	SU4	10	1.00	51,838
Prog Asst	SU2	19	0.30	21,416
Sr Adm Analyst	SE1	06	1.00	87,060
Sr Adm Asst (WC)	SE1	06	1.00	90,319
Sr Business Manager	SU2	23	0.20	15,479
Sr Neigh Business Mgr	SU2	24	0.10	10,545
Sr Program Manager	SU2	23	0.10	9,755
Sr Research Analyst (BRJP)	SU4	18	7.00	596,954
Sr. Research Analyst	SE1	03	2.00	120,627
Staff - Asst	MYN	NG	1.00	95,515
Staff Assist I	MYO	04	1.00	58,624
Staff Asst IV	MYO	09	1.00	87,022
Staff Asst IV	MYO	12	2.00	205,357
Total			**34**	**2,892,908**

Adjustments	
Differential Payments	0
Other	575,175
Chargebacks	0
Salary Savings	-10,000
FY22 Total Request	**3,458,083**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	1,080,208	1,104,881	1,637,756	1,907,372	269,617
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	145,839	144,652	8,833	35,328	26,495
51500 Pension & Annuity	103,421	86,236	5,300	21,196	15,896
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	12,549	12,990	854	3,415	2,561
Total Personnel Services	1,342,017	1,348,759	1,652,743	1,967,311	314,569
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	2,829	2,478	2,520	0	-2,520
52900 Contracted Services	2,426,589	2,534,404	3,235,971	2,859,034	-376,937
Total Contractual Services	2,429,418	2,536,882	3,238,491	2,859,034	-379,457
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	5,000	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	2,700	2,925	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	2,700	7,925	0	0	0
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
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	275	5,000	5,664	664
Total Current Chgs & Oblig	275	275	5,000	5,664	664
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	2,095	0	0	0	0
55900 Misc Equipment	1,510	0	0	0	0
Total Equipment	3,605	0	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	3,778,014	3,893,841	4,896,234	4,832,009	-64,224

External Funds Personnel

Title	Union Code	Grade	Position	FY22 Salary
Admin Asst	EXM	19	0.90	55,698
Admin Manager	MYO	09	1.00	67,133
Design Services Manager	SU2	24	0.90	65,073
Dir-Economic Development Policy	MYO	13	1.00	94,258
Director	EXM	NG	1.00	125,143
Director of Business Strategy	MYO	13	1.00	113,686
Economic Develop Policy Analyst	EXM	NG	1.00	70,942
International Bus Strategy Mgr	EXM	NG	1.00	81,405
Neighborhood Business Manager	SU2	22	5.40	429,115
Operations Manager	EXM	25	0.90	88,314
Operations Specialist	MYN	NG	0.90	103,283
Prog Asst	SU2	19	2.70	192,741
Sr Business Manager	SU2	23	1.80	142,467
Sr Neigh Business Mgr	SU2	24	0.90	94,904
Sr Program Manager	SU2	23	0.90	87,795
Staff Asstistant I	MYN	NG	1.00	52,163
Total			**24**	1,864,119
Adjustments				
Differential Payments				0
Other				43,253
Chargebacks				0
Salary Savings				0
FY22 Total Request				**1,907,372**

Program 1. Economic Development

Midori Morikawa, *Manager*, Organization 182100

Program Description

The Economic Development Program will focus on fostering economic development in all of Boston's neighborhoods through marketing Boston on a national and international scale; ensuring access to employment, pathways to careers, and strong job growth; streamlining licensing and permitting processes; and supporting small businesses.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,319,201	1,449,227	938,093	1,329,037
Non Personnel	454,389	191,653	92,939	91,284
Total	**1,773,590**	**1,640,880**	**1,031,032**	**1,420,321**

Program 2. Equity & Inclusion

Celina Barrios-Millner, *Manager*, Organization 182200

Program Description

The mission of Equity & Inclusion 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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	677,403	644,818	2,271,691	1,428,826
Non Personnel	28,250	228,470	1,344,210	1,496,404
Total	**705,653**	**873,288**	**3,615,901**	**2,925,230**

Performance

Goal: Develop Pathways to Overcome Income and Wealth Disparity

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of work hours performed by Boston residents	31%	26%	27%	51%
% of work hours performed by people of color	50.3%	37%	39%	40%
% of work hours performed by women	5.1%	7%	7%	12%

Program 3. Small & Local Business

Natalia Urtubey, *Manager*, Organization 182300

Program Description

The Small and Local Business Program encourages, assists, and provides opportunities for minority and women-owned businesses and small and Boston-based businesses to participate in the City's contracting arena as well as in the broader Boston area economy. The program assists City departments to increase both the number of City contracts and the dollars awarded to those businesses on goods and services contracts and construction contracts.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	569,647	605,738	308,375	752,747
Non Personnel	457,449	343,519	448,291	1,404,201
Total	**1,027,096**	**949,257**	**756,666**	**2,156,948**

Performance

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of businesses assisted	5,112	3,577	3,500	3,500
# of new businesses open as a result of Small Business Assistance	116	24	25	25
# of projects completed	85	146	100	120
% Main Streets storefronts occupied	95%	94.5%	95%	92%
Funds leveraged - private dollars invested	1,441,187	643,857	100,000	150,000

Goal: Develop Pathways to Overcome Income and Wealth Disparity

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of jobs created through Small Business Programs	540	166	150	150
# of M/WBE firms certified	32	15	18	35
# of MBE firms certified	16	22	29	25
# of MWBE companies with City of Boston Contracts	191	187	TBR	TBR
# of VBE firms recognized	1	1	2	2
# of WBE firms certified	15	16	28	25
City of Boston money spent with MWBE contracts		51,611,091	TBR	TBR

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. The CDBG awards for FY17, FY18, and FY19 were $15,958,081, $15,761,309, and $17,229,498 respectively. The FY20 award was $17,146,361, and the FY21 award is $17,437,636.

Choice Neighborhoods Implementation Grant

Project Mission

The Choice Neighborhood Implementation Grant is a competitive grant from the U.S. Department of Housing and Urban Development. The $30 million grant was awarded to the Boston Housing Authority (BHA) for the redevelopment of the Whittier Street public housing development. With DND as the lead, several City of Boston departments are responsible for administering the $4 million neighborhood improvements portion of the grant, which includes road improvements, open space projects, art projects, first-time homebuyer assistance, business assistance, and educational assistance. The grant started on 8/15/17 and ends on 9/30/23.

Commonwealth Community Compact

Project Mission

The Community Compact is a voluntary, mutual agreement entered into between the Baker-Polito Administration and individual cities and towns of the Commonwealth. In a Community Compact, a community will agree to implement at least one best practice that they select from across a variety of areas. The community's chosen best practice(s) will be reviewed between the Commonwealth and the municipality to ensure that the best practice(s) chosen are unique to the municipality and reflect needed areas of improvement. Once approved, the written agreement will be generated and signed by both the municipality and the Commonwealth. The Compact also articulates the commitments the Commonwealth will make on behalf of all communities.

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.

Regionalization and Efficiency Study

Project Mission

The purpose of the Efficiency and Regionalization competitive grant program is to provide financial support for governmental entities interested in implementing regionalization and other efficiency initiatives that allow for long-term sustainability. Grant awards provided by Massachusetts Department of Revenue - Division of Local Services provided one-time funds to assist in the planning and implementation of regionalization and other efficiency initiatives that support long-term municipal sustainability

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.

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.

Office of Tourism Operating Budget

Kate Davis, *Director*, Appropriation 416000

Department Mission

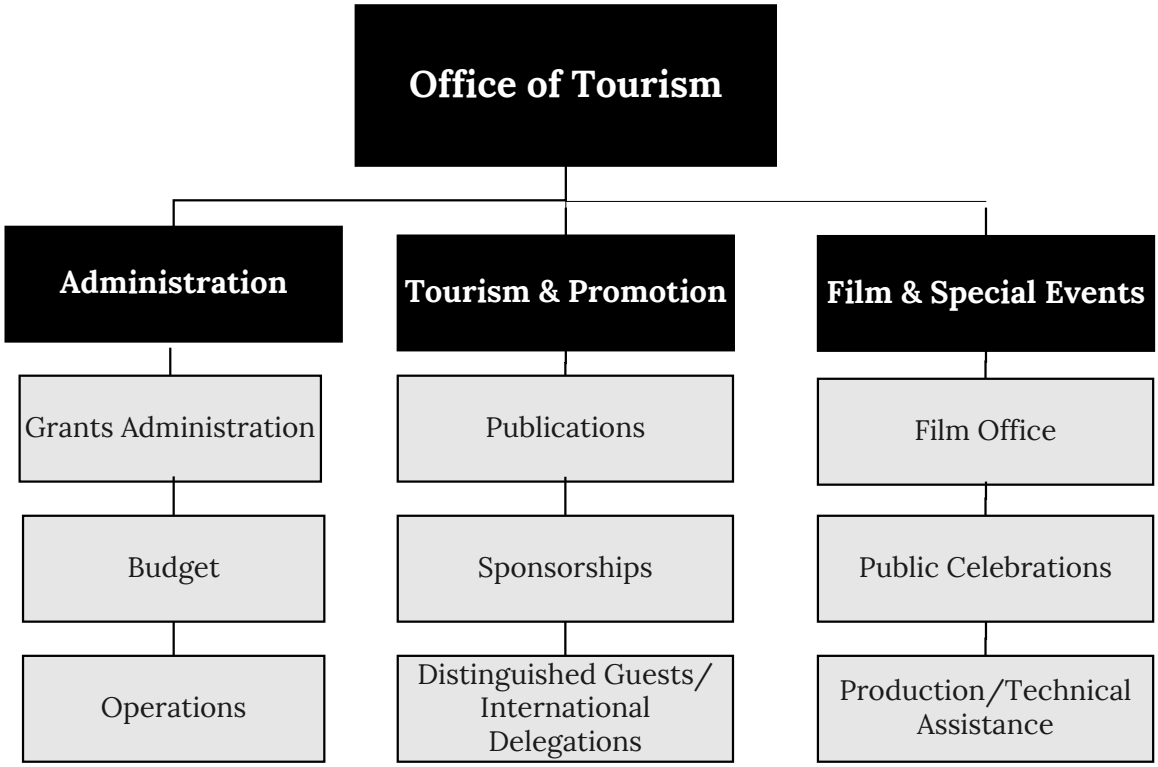
The mission of the Office of Tourism is to advance tourism in Boston and promote participation in public celebrations.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Administration	501,048	501,366	505,606	1,520,749
	Film & Special Events	740,761	785,528	1,033,385	864,511
	Tourism	92,000	78,415	112,982	118,070
	Total	**1,333,809**	**1,365,309**	**1,651,973**	**2,503,330**

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	City Hall Plaza Fund	45,010	124,677	150,000	50,000
	Total	**45,010**	**124,677**	**150,000**	**50,000**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	765,217	804,484	842,233	866,901
	Non Personnel	568,592	560,825	809,740	1,636,429
	Total	**1,333,809**	**1,365,309**	**1,651,973**	**2,503,330**

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	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

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
AdminAsst	MYO	03	1.00	53,164
Dir of Administration & Finance	MYO	09	1.00	91,375
Director	BCH	10	1.00	100,275
Directr	CDH	NG	1.00	100,275
Manager-Marketing&Vistors Srvc	MYO	09	1.00	72,220
Production/Stage Manager	MYO	05	1.00	64,557
Staff - Asst	MYN	NG	1.00	90,247
Staff Assist I	MYO	04	1.00	58,624
Staff Asst III	MYO	07	1.00	61,006
Technical Manager	MYO	05	1.00	64,557
Total			**10**	**756,300**
Adjustments				
Differential Payments				0
Other				13,600
Chargebacks				0
Salary Savings				0
FY22 Total Request				**769,900**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	12,152	637	150,000	50,000	-100,000
Total Contractual Services	12,152	637	150,000	50,000	-100,000

Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	4,815	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	3,415	3,297	0	0	0
Total Supplies & Materials	3,415	8,112	0	0	0

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
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	2,700	0	0	0
Total Current Chgs & Oblig	0	2,700	0	0	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	0	0	0	0	0
Total Equipment	0	0	0	0	0

Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
56200 Special Appropriation	29,443	113,228	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	29,443	113,228	0	0	0
Grand Total	45,010	124,677	150,000	50,000	-100,000

Program 1. Administration

Sean O'Connor, *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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	454,128	468,075	460,796	473,919
Non Personnel	46,920	33,291	44,810	1,046,830
Total	**501,048**	**501,366**	**505,606**	**1,520,749**

Program 2. Film & Special Events

Kate Davis, *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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	278,337	301,489	314,305	320,762
Non Personnel	462,424	484,039	719,080	543,749
Total	**740,761**	**785,528**	**1,033,385**	**864,511**

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 '19	Actual '20	Approp '21	Budget '22
Personnel Services	32,752	34,920	67,132	72,220
Non Personnel	59,248	43,495	45,850	45,850
Total	**92,000**	**78,415**	**112,982**	**118,070**

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.

Education

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Education

Brenda Cassellius, *Chief of Education/Superintendent*

Cabinet Mission

The Education Cabinet will be responsible for Boston's education landscape and tasked with crafting and executing an education agenda for the City. From early childhood education, to kindergarten, to junior high, to higher learning institutions, to educations for seniors. The cabinet will implement the vision for academic excellence across the City.

Operating Budget	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Boston Public Schools	1,126,676,084	1,178,562,370	1,260,490,285	1,294,719,861
Total	**1,126,676,084**	**1,178,562,370**	**1,260,490,285**	**1,294,719,861**

Capital Budget Expenditures	Actual '19	Actual '20	Estimated '21	Projected '22
Boston Public Schools	56,595,217	60,783,1711	132,946,554	162,466,111
Total	**56,595,217**	**60,783,171**	**132,946,554**	**162,466,111**

External Funds Expenditures	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Boston Public Schools	142,250,137	124,130,922	204,912,163	145,525,676
Total	**142,250,137**	**124,130,922**	**204,912,163**	**145,525,676**

Boston Public Schools Operating Budget

Brenda Cassellius, *Superintendent*, Appropriation 101000

Department Mission

We welcome the children of this city into the Boston Public Schools, where effective teaching and learning prepare all of our students to achieve at high levels, and where the entire community works together to focus on children.

Selected Performance Goals

General School Purposes

- BPS will provide rigorous, effective, and engaging curriculum, instruction, and enrichment.
- To graduate all students from high school prepared for college and career success.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	General School Purposes	1,126,676,084	1,178,562,370	1,260,490,285	1,294,719,861
	Total	**1,126,676,084**	**1,178,562,370**	**1,260,490,285**	**1,294,719,861**

External Funds Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	21st Century Community Learn	1,142,822	750,511	915,653	731,032
	Adult Education Fund	590,128	607,380	636,549	998,631
	Alternative English Learner Ed - Summer	0	0	70,428	1,823
	ARABIC Summer Academy	88,295	0	0	0
	Arts Opportunity Fund	3,000	0	0	0
	Assessment Audit	0	15,000	0	0
	Athletics Revolving Fund	26,288	12,590	0	0
	Better: Bite by Bite	130,365	0	0	0
	BHCC Dual Enrollment	0	31,829	0	0
	BOKS Grant	0	0	77,000	0
	Boston Adult High School	5,617	8,387	0	0
	Boston Athletic Assoc Donation	0	0	225,000	5,979
	Boston Children's CCH Grant	0	0	178	0
	Boston Resiliency Fund	0	2,000,000	620,000	0
	Capital Skills	0	436,434	180,000	0
	Career and Technical Education	0	60,000	60,000	11,912
	CARES/ESSER	0	1,953,041	30,212,358	4,244,623
	Children's Pilot Funds	204,405	215,874	505,472	212,486
	Commonwealth Preschool Partnership Initiative	0	0	515,000	506,644
	Community Impact Fund	10,000	6,500	0	0
	Community Partnership Program	156,027	109,814	0	0
	Comprehensive Behavorial Health Model Initiative	450,491	291,481	354,705	385,903
	Comprehensive School Health	0	284,490	400,000	401,103
	Country Music Assoc. Foundation	19,679	0	0	0
	CPPI Grant	388,914	622,800	0	0
	Crown Castle Donation	0	0	50,000	1,329
	CTE Planning School Year - State	0	2,000	0	0
	Digital Literacy Now	0	17,964	0	0
	Early College - CHS	136,280	59,713	20,000	0
	Early College Designation WROX	0	3,100	0	0
	Early Literacy Intervention	53,571	128,781	0	0

E.B. Early Childhood Playground	0	567,500	0	0
Ed-Fi CTA Grant	314,918	75,881	108,978	16,050
EDIC	-309	3,113	777,702	412,454
Educator Effectiveness	151,061	88,167	0	0
EdVestor Human Capital	43,435	214,842	403,549	0
Emergency Impact & Assist Home	28,174	18,525	0	0
Emergency Food Relief Services	0	0	50,000	0
English for New Bostonians	24,000	24,000	24,000	24,000
English Language Learners	2,950	0	0	0
Eos Foundation's Nourishing Kids Initiative	0	0	58,750	0
EPA Reduction in Lead Exposure	0	0	6,215,000	165,161
Expanded Learning Time	1,305,954	1,187,958	1,369,972	570,710
Facilities Fund	2,190,862	1,822,188	2,600,000	2,200,000
Family Literacy	0	0	197,000	157,314
FC735 Early Lit. Pilot Program	0	6,868	0	0
Fidelity Grant - Philbrick	0	1,450	0	0
Financial Ed. Innovation BCLA	0	2,500	0	0
Financial Ed. Innovation BLA	2,500	0	0	0
Financial Ed. Innovation GE	2,500	0	0	0
Financial Ed. Innovation N Miss	5,000	0	0	0
Fresh Fruit & Vegetable Program	1,185,002	661,421	1,577,772	1,240,245
Gateway City	0	38,807	108,693	2,888
GED Test Score	5,287	7,164	6,665	0
Higginson School Playground	500,000	0	0	0
High Quality Instruction Summer Planning	30,000	0	0	0
High Quality Summer Learning	38,223	43,620	0	0
High School Voter Registration	0	0	20,000	0
HQPBL Grant	0	864,877	25,000	0
Humane Society of Mass CPR	1,600	0	0	0
i3 Scale Up Grant	9,724	19,847	0	5,000
IDEA	17,532,551	14,987,072	20,036,549	18,922,674
Improving Student Access to Behavioral & Mental Health Services	0	102,489	0	0
Indirect	1,270,751	1,194,649	1,392,950	1,461,418
Influence 100 Fellow	0	2,000	0	0
Innovation Pathways	6,017	74,831	70,000	0
Innovation Schools Enhancement	30,000	0	0	0
Instrument Rental Account	6,849	63,582	0	0
Integrated English Literacy & Civics Education - Culinary Pathway	40,000	40,000	40,000	68,768
Kaleidoscope Cohort School Fund	0	0	21,000	0
Lee School Playground	0	827,030	0	0
MassGrad Excel High	0	0	30,000	30,000
MassGrad Implementation	338,891	186,183	210,000	0
Mass Life Sciences	421,665	0	0	0
MassWin	0	0	15,000	0
MCIEA Performance Assessment Support	21,858	0	0	0
McKinney Homeless	104,016	115,000	115,000	180,854
Multi-State Mentor Initiative	0	0	39,250	0
National Institute of Justice Comprehensive School Safety	54,120	0	129,039	0
No Kid Hungry Breakfast After the Bell	0	11,235	0	0
OpenSciEd Field Test	9,488	11,500	56,467	1,265
Otis Community Playground	440,200	0	0	0
Partnerships in Social Emotion	708,460	662,525	803,672	1,540,302
Perkins Vocational Education	1,680,973	1,544,231	1,632,474	1,348,112
Playball! Foundation-Athletics	123,732	66,428	0	0
Preschool Expansion Grant	3,927,816	0	0	0
Quality Pre-K Grant	0	1,296,649	4,772,350	4,560,254

Reimbursable	5,321,215	6,122,051	7,491,867	0
Remote Learning Tech Essentials	0	0	672,342	400,000
ROTC	676,673	748,577	808,911	811,624
Safe Schools	10,000	0	0	0
School Improvement	1,114,162	304,277	950,000	524,570
School Lunch - Food Services	31,335,271	24,854,676	35,007,425	32,890,423
School Redesign Grant -Ellis	0	282,582	379,603	329,420
Secondary Virtual Course Access	0	0	834,392	0
Small Donations Grant	0	19,653	97,786	25,500
Special Ed. Early Childhood Discretionary Program Improvement	7,000	4,592	31,940	0
Special Education	15,000	0	3,750	0
Special Education 188 Early Childhood	468,682	442,320	493,022	585,870
Special Education Circuit Breaker	21,435,713	10,926,886	17,737,525	18,138,392
SRG	925,735	867,105	0	0
STARS Grant	173,799	165,997	0	0
STEM - Focused Teacher Externship	0	4,550	0	0
Strategic Support	400,000	270,594	490,315	5,315
Strategic Support Grant Blackstone Chittick King	120,000	0	0	0
Summer Food Program	1,040,004	949,600	1,145,407	1,145,714
Sup. Search Process Engagement	24,761	0	0	0
Supporting Chemistry Teachers	185,575	123,383	216,709	196,973
Teacher Diversification Pilot	24,183	337,107	178,647	0
Teachers Feedback- Mathematica	0	3,500	0	0
Technology Fund	1,003,160	65,300	2,000,000	2,000,000
Title I	33,945,979	33,961,257	48,407,776	39,037,173
Title II - Teacher Quality	3,449,131	3,689,203	3,254,353	3,276,373
Title III - Bilingual Lang Acq	1,534,876	1,922,938	3,413,158	2,564,028
Title III - Language Instruction	57,222	30,735	0	0
Title IV	2,220,416	2,759,545	2,863,990	2,688,070
Transportation Fund	102,008	286,040	120,000	100,000
Turnaround Assistance Grant TAG	0	150,106	14,485	0
USFA Support-Emergency Meals	0	0	202,428	0
USV	226,291	0	0	0
Valedictorian Lunch	5,000	0	0	0
Verizon Innovative Learning	75,000	0	0	0
Volkswagen Settlement	0	0	416,964	0
WGBH Grant	2,000	0	0	0
Yellow School Bus	13,000	0	15,000	0
Total	142,250,128	124,130,929	204,912,166	145,525,676

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	905,517,406	947,770,892	1,005,576,413	1,034,825,227
Non Personnel	221,158,678	230,791,478	254,913,872	259,894,634
Total	**1,126,676,084**	**1,178,562,370**	**1,260,490,285**	**1,294,719,861**

Boston Public Schools Operating Budget

Authorizing Statutes

- Rev. St. 1647, ch. 23, § 10 Rev. St.
- General Laws and Liberties of the Massachusetts Colony (1672).
- Massachusetts Constitution, Mass. Const. part II ch. 5, § 2.
- Boston City Charter, 1821 Mass. Acts ch. 110, §19.
- 1987 Mass. Acts ch. 613.
- 1991 Mass. Acts ch. 108.
- Education Reform Act, 1993 Mass. Acts ch. 71, as amended.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	718,913,720	749,198,744	793,476,267	816,486,983	23,010,716
51100 Emergency Employees	13,269,102	15,869,368	13,221,761	13,548,543	326,782
51200 Overtime	5,879,717	9,016,185	16,934,045	17,729,922	795,877
51300 Part Time Employees	18,315,767	22,651,628	17,905,064	18,713,096	808,032
51400 Health Insurance	121,115,425	125,352,646	135,857,385	140,593,675	4,736,290
51500 Pension & Annuity	12,503,536	11,052,636	11,819,420	11,676,555	-142,865
51600 Unemployment Compensation	2,174,401	1,422,921	2,283,121	2,142,710	-140,411
51700 Workers' Compensation	3,720,104	3,877,744	3,933,706	4,049,971	116,265
51900 Medicare	9,625,634	9,329,020	10,145,644	9,883,772	-261,872
Total Personnel Services	905,517,406	947,770,892	1,005,576,413	1,034,825,227	29,248,814
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	1,972,877	964,341	1,732,324	1,755,993	23,669
52200 Utilities	21,861,429	18,787,143	22,529,782	21,287,805	-1,241,977
52300 Contracted Ed. Services	23,034,083	38,314,037	27,846,565	28,378,958	532,393
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	17,544,993	17,847,821	18,332,807	20,103,257	1,770,450
52700 Repairs & Service of Equipment	51,715	64,816	77,000	77,000	0
52800 Transportation of Persons	103,738,458	101,798,347	106,800,976	111,828,897	5,027,921
52900 Contracted Services	23,840,024	29,470,972	33,925,465	38,403,599	4,478,134
Total Contractual Services	192,043,579	207,247,477	211,244,919	221,835,509	10,590,590
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	87,489	62,604	87,148	87,148	0
53200 Food Supplies	1,538,902	1,553,228	432,813	363,301	-69,512
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	70,344	86,456	77,520	77,520	0
53600 Office Supplies and Materials	323,884	211,370	315,587	329,245	13,658
53800 Educational Supplies & Mat	6,924,502	4,138,280	9,218,565	8,515,511	-703,054
53900 Misc Supplies & Materials	978,508	840,831	1,344,643	1,406,191	61,548
Total Supplies & Materials	9,923,629	6,892,769	11,476,276	10,778,916	-697,360
Current Chgs & Oblig	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
54300 Workers' Comp Medical	1,193,873	1,042,523	874,903	874,902	-1
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	0	10,710,144	5,854,971	-4,855,173
54900 Other Current Charges	6,234,719	6,305,592	7,463,644	6,865,308	-598,336
Total Current Chgs & Oblig	7,428,592	7,348,115	19,048,691	13,595,181	-5,453,510
Equipment	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
55000 Automotive Equipment	27,424	112,704	0	0	0
55400 Lease/Purchase	7,326,674	7,300,147	10,892,167	11,472,994	580,827
55600 Office Furniture & Equipment	161,337	290,754	446,034	439,192	-6,842
55900 Misc Equipment	2,672,126	784,860	994,043	961,100	-32,943
Total Equipment	10,187,561	8,488,465	12,332,244	12,873,286	541,042
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
56200 Special Appropriation	1,575,317	814,652	811,742	811,472	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	1,126,676,079	1,178,562,371	1,260,490,285	1,294,719,861	34,229,576

General Fund Employees by Category

Acct Code	Expense Title	FY19 Actuals 1/1/2019	FY20 Actuals 1/1/2020	FY21 Actuals 1/1/2021	FY22 Projected 1/1/2022
51002	General Education Teacher	1,614.5	1,524.4	1,456.1	1,374.5
51005	Kindergarten Teacher	171.5	175.5	163.6	163.9
51006	Vocational Ed. Tchr.	50.5	49.5	55.0	56.1
51007	Bilingual Kindergarten Teacher	60.0	59.0	61.0	60.1
51008	Sped Resource Teacher	217.4	214.8	198.4	209.0
51009	Special Education Teacher	1,059.1	1,053.0	1,148.3	1,205.1
51010	Bilingual Tchr	720.0	760.6	772.1	801.7
51011	Specialist Teacher	434.2	431.1	455.1	462.5
51012	Sped Itinerant Teacher	244.6	246.9	247.1	256.7
	Total Teachers	**4,571.8**	**4,514.8**	**4,556.7**	**4,589.6**
51013	Central Administrator	86.0	80.7	72.6	74.2
51014	Elementary Sch Administrator	105.5	97.4	95.7	93.8
51015	Middle School Administrator	41.0	45.9	44.8	43.0
51016	High School Administrator	89.8	89.8	87.8	89.9
51017	Special School Administrator	13.0	10.0	12.1	12.1
51019	Professional Support	204.2	208.3	219.5	220.5
51046	Managerial Support	126.9	134.9	136.5	135.6
	Total Administrators	**666.4**	**667.0**	**669.0**	**669.1**
51020	Itinerant Pupil Support	79.1	75.4	80.3	80.1
51021	Program Support	244.6	249.0	302.3	369.1
51023	Librarian	19.5	19.5	18.3	17.4
51024	Guidance	104.4	100.1	93.3	92.6
51025	Athletic Instructor	5.0	2.0	4.0	4.0
51026	Nurse	124.1	143.5	149.3	148.8
51045	Instructional Coach	27.3	34.4	71.2	77.2
	Total Support	**604.0**	**623.9**	**718.7**	**789.2**
51039	Instructional Aide	208.7	185.5	203.1	198.0
51041	Sped Resource Aide	4.9	5.4	2.0	0.0
51042	Special Education Aide	1,134.9	1,144.5	1,160.9	1,190.1
51043	Bilingual Ed. Aide	126.0	119.2	130.2	119.0
51047	ABA Specialist	95.7	115.0	119.0	146.1
51048	Sign Language Interpreter	5.5	5.0	5.0	4.6
51049	Support Specialist	1.0	8.0	7.0	6.5
	Total Aides	**1,576.7**	**1,582.6**	**1,627.2**	**1,664.3**
51027	Secretarial/Clerical	179.5	171.5	159.0	158.5
51028	Etl-Secretarial/Clerical	66.6	69.0	71.0	71.0
51029	Guidance-Secretarial/Clerical	3.0	2.0	3.0	3.0
	Total Secretarial	**249.1**	**242.5**	**233.0**	**232.5**
51030	Custodian	394.0	383.0	407.0	426.6
51032	Ft Food Service Worker	0.0	0.0	0.0	0.0
51033	Technical Support	146.6	153.8	183.7	238.4
51034	Technical/Supervisory	40.0	42.0	40.0	40.0
51035	School Police Officer	71.0	65.0	62.0	62.0
51036	Community Field Coordinator	161.3	148.3	137.3	124.4
51038	Health Paraprofessional	6.0	6.0	6.0	6.0
51044	Security Aide	28.0	25.5	29.2	23.2
51304	Food Service Worker	0.0	0.0	0.0	0.0
51307	Transportation Attendant	307.8	316.9	310.9	310.7
51308	Part-Time Custodian	58.5	56.0	40.0	40.0
	Total Cust/Safe/Tech	**1,213.2**	**1,196.5**	**1,216.1**	**1,271.3**
51040	Library Aide	24.4	23.2	23.3	24.0
51303	Part-Time Clerical	0.0	0.5	2.5	1.5
51305	Non-Academic Part-Time	4.0	13.0	1.0	0.7
51306	Lunch Monitor	167.0	165.0	152.5	145.8
	Total Part-Time	**195.4**	**201.7**	**179.3**	**172.0**
	Total Active Positions	**9,076.6**	**9,029.0**	**9,200.0**	**9,388.0**
51003	Long-Term Leave	102.0	209.0	269.0	269.0
51701	Workers Compensation	69.0	65.0	59.0	59.0
	Total Other	**171.0**	**274.0**	**328.0**	**328.0**
	Total FTEs	**9,248.6**	**9,302.9**	**9,527.8**	**9,716.0**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	34,307,950	36,576,835	40,595,122	36,044,260	-4,550,862
51100 Emergency Employees	3,697,827	663,534	3,847,747	3,076,605	-771,142
51200 Overtime	14,525,428	13,006,205	15,046,345	8,450,161	-6,596,184
51300 Part Time Employees	6,025,398	3,193,053	9,317,786	6,650,722	-2,667,064
51400 Health Insurance	6,125,619	6,494,001	9,729,510	10,254,453	524,943
51500 Pension & Annuity	3,829,090	4,405,046	5,782,691	6,249,366	466,675
51600 Unemployment Compensation	0	0	80,309	4,238	-76,071
51700 Workers' Compensation	500	0	80,418	4,238	-76,180
51800 Indirect Costs	1,861,013	1,561,205	2,987,730	2,056,867	-930,863
51900 Medicare	585,768	599,240	1,082,603	1,096,748	14,145
Total Personnel Services	70,958,593	66,499,119	88,550,261	73,887,658	-14,662,603
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	7,350	872,677	434,711	443,961	9,250
52200 Utilities	0	0	0	0	0
52300 Contracted Ed. Services	22,008,818	11,416,958	18,237,525	18,138,392	-99,133
52400 Snow Removal	6,788	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	2,459,709	1,936,833	10,946,345	2,762,000	-8,184,345
52700 Repairs & Service of Equipment	0	842	0	0	0
52800 Transportation of Persons	575,687	951,434	731,376	387,547	-343,829
52900 Contracted Services	20,190,830	20,416,458	32,035,249	23,004,757	-9,030,492
Total Contractual Services	45,249,182	35,595,202	62,385,206	44,736,657	-17,648,549
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	17,532,943	13,323,348	16,965,751	16,493,188	-472,563
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,883	510	2,000	2,000	0
53800 Educational Supplies & Mat	4,180,196	3,506,191	8,152,265	5,758,149	-2,394,116
53900 Misc Supplies & Materials	1,710,632	1,853,178	6,180,535	2,101,943	-4,078,592
Total Supplies & Materials	23,425,654	18,683,227	31,300,551	24,355,280	-6,945,271
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
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	0	10,704,493	1,082,419	-9,622,074
54900 Other Current Charges	94,877	46,540	86,471	135,583	49,112
Total Current Chgs & Oblig	94,877	46,540	10,790,964	1,218,002	-9,572,962
Equipment	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
55000 Automotive Equipment	61,108	23,990	405,884	0	-405,884
55400 Lease/Purchase	0	0	28,418	28,418	0
55600 Office Furniture & Equipment	203,522	33,702	10,000	0	-10,000
55900 Misc Equipment	2,257,201	3,249,142	11,440,879	1,299,661	-10,141,218
Total Equipment	2,521,831	3,306,834	11,885,181	1,328,079	-10,557,102
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	142,250,137	124,130,922	204,912,163	145,525,676	-59,386,487

External Funds Employees by Category

Acct Code	Expense Title	FY19 Actuals 1/1/2019	FY20 Actuals 1/1/2020	FY21 Actuals 1/1/2021	FY22 Projected 1/1/2022
51002	General Education Teacher	1,614.5	1,524.4	1,456.1	1,374.5
51005	Kindergarten Teacher	171.5	175.5	163.6	163.9
51006	Vocational Ed. Tchr.	50.5	49.5	55.0	56.1
51007	Bilingual Kindergarten Teacher	60.0	59.0	61.0	60.1
51008	Sped Resource Teacher	217.4	214.8	198.4	209.0
51009	Special Education Teacher	1,059.1	1,053.0	1,148.3	1,205.1
51010	Bilingual Tchr	720.0	760.6	772.1	801.7
51011	Specialist Teacher	434.2	431.1	455.1	462.5
51012	Sped Itinerant Teacher	244.6	246.9	247.1	256.7
	Total Teachers	**4,571.8**	**4,514.8**	**4,556.7**	**4,589.6**
51013	Central Administrator	86.0	80.7	72.6	74.2
51014	Elementary Sch Administrator	105.5	97.4	95.7	93.8
51015	Middle School Administrator	41.0	45.9	44.8	43.0
51016	High School Administrator	89.8	89.8	87.8	89.9
51017	Special School Administrator	13.0	10.0	12.1	12.1
51019	Professional Support	204.2	208.3	219.5	220.5
51046	Managerial Support	126.9	134.9	136.5	135.6
	Total Administrators	**666.4**	**667.0**	**669.0**	**669.1**
51020	Itinerant Pupil Support	79.1	75.4	80.3	80.1
51021	Program Support	244.6	249.0	302.3	369.1
51023	Librarian	19.5	19.5	18.3	17.4
51024	Guidance	104.4	100.1	93.3	92.6
51025	Athletic Instructor	5.0	2.0	4.0	4.0
51026	Nurse	124.1	143.5	149.3	148.8
51045	Instructional Coach	27.3	34.4	71.2	77.2
	Total Support	**604.0**	**623.9**	**718.7**	**789.2**
51039	Instructional Aide	208.7	185.5	203.1	198.0
51041	Sped Resource Aide	4.9	5.4	2.0	0.0
51042	Special Education Aide	1,134.9	1,144.5	1,160.9	1,190.1
51043	Bilingual Ed. Aide	126.0	119.2	130.2	119.0
51047	ABA Specialist	95.7	115.0	119.0	146.1
51048	Sign Language Interpreter	5.5	5.0	5.0	4.6
51049	Support Specialist	1.0	8.0	7.0	6.5
	Total Aides	**1,576.7**	**1,582.6**	**1,627.2**	**1,664.3**
51027	Secretarial/Clerical	179.5	171.5	159.0	158.5
51028	Etl-Secretarial/Clerical	66.6	69.0	71.0	71.0
51029	Guidance-Secretarial/Clerical	3.0	2.0	3.0	3.0
	Total Secretarial	**249.1**	**242.5**	**233.0**	**232.5**
51030	Custodian	394.0	383.0	407.0	426.6
51032	Ft Food Service Worker	0.0	0.0	0.0	0.0
51033	Technical Support	146.6	153.8	183.7	238.4
51034	Technical/Supervisory	40.0	42.0	40.0	40.0
51035	School Police Officer	71.0	65.0	62.0	62.0
51036	Community Field Coordinator	161.3	148.3	137.3	124.4
51038	Health Paraprofessional	6.0	6.0	6.0	6.0
51044	Security Aide	28.0	25.5	29.2	23.2
51304	Food Service Worker	0.0	0.0	0.0	0.0
51307	Transportation Attendant	307.8	316.9	310.9	310.7
51308	Part-Time Custodian	58.5	56.0	40.0	40.0
	Total Cust/Safe/Tech	**1,213.2**	**1,196.5**	**1,216.1**	**1,271.3**
51040	Library Aide	24.4	23.2	23.3	24.0
51303	Part-Time Clerical	0.0	0.5	2.5	1.5
51305	Non-Academic Part-Time	4.0	13.0	1.0	0.7
51306	Lunch Monitor	167.0	165.0	152.5	145.8
	Total Part-Time	**195.4**	**201.7**	**179.3**	**172.0**
	Total Active Positions	**9,076.6**	**9,029.0**	**9,200.0**	**9,388.0**
51003	Long-Term Leave	102.0	209.0	269.0	269.0
51701	Workers Compensation	69.0	65.0	59.0	59.0
	Total Other	**171.0**	**274.0**	**328.0**	**328.0**
	Total FTEs	**9,248.6**	**9,302.9**	**9,527.8**	**9,716.0**

Program 1. General School Purposes

Brenda Cassellius, *Superintendent*, Organization 101000

Program Description

BPS strives to promote ongoing improvement in teaching and learning at each and every Boston Public School and in each and every classroom within these schools.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	905,517,396	947,770,897	1,005,576,413	1,034,825,227
Non Personnel	221,158,683	230,791,474	254,913,872	259,894,634
Total	**1,126,676,079**	**1,178,562,371**	**1,260,490,285**	**1,294,719,861**

Performance

Goal: BPS will provide rigorous, effective, and engaging curriculum, instruction, and enrichment

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
4 year unadjusted graduation rate	73.2	75.4		

Goal: To graduate all students from high school prepared for college and career success

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Annual dropout rate % - High School	4.2	3.9		

External Funds Projects

Formula Grants

Project Mission

Formula grants are funds received through federal or state programs that provide assistance for educational services for low income, minority, and special needs students. Levels of funding are established through a predetermined formula that considers the amount of legislative appropriation and the number of students eligible for the program. Federal formula grants include the Title I, Title II, and IDEA grants. MCAS support/Academic support is a state formula grant.

Competitive Grants

Project Mission

Competitive grants are funds received through open competition with other school districts and non-profit organizations. The grant providers establish the levels of funding. The use of these funds is determined through local planning, which typically aims to advance local priorities while meeting the funding requirements.

Reimbursements

Project Mission

Reimbursement funds are resources received by the local school districts as compensation for costs incurred by certain programs. Reimbursement programs include the Department of Agriculture's School Lunch Program and Summer Food Program.

Revolving Funds and Other Grants

Project Mission

Additional resources are received through revolving funds and other grants. These include funds raised through the Boston Education Development Foundation, and the Homeless Student Initiative.

Boston Public Schools Capital Budget

Overview

Boston Public Schools is entering Year 5 of BuildBPS, the District's 10-year educational and facilities master plan. BuildBPS will transform the way the District and the City plan, build, and renovate school facilities. Boston is on track for its planned $1 billion investment in schools over 10 years, with $730 million coming from City borrowing.

FY22 Major Initiatives

- Construction will be completed for the new $137 million Boston Arts Academy building, funded in partnership with the Massachusetts School Building Authority (MSBA).
- Construction will begin for the new $193 million Josiah Quincy Upper School in Chinatown, funded in partnership with the MSBA.
- Design will continue for the new $89 million Carter School building and outdoor learning spaces, which will be funded in partnership with the MSBA.
- BPS will pursue building improvements to facilitate grade reconfigurations at various schools, including the McCormack and Irving Schools, in line with the goals of BuildBPS.
- 19 school kitchens will be upgraded over the summer in Phase 4 of an innovative fresh food program that launched in early fall 2018.
- The City will invest in new school maintenance initiatives to increase building accessibility, upgrade auditoriums, and improve building interiors and exterior grounds.
- The City will begin envelope repairs at the Bradley School, Mather School, and EMK Academy and electrical upgrades at the Dever School and McCormack School.

Capital Budget Expenditures	Total Actual '19	Total Actual '20	Estimated '21	Total Projected '22
Total Department	**56,595,217**	**60,783,171**	**132,946,554**	**162,466,111**

Boston Public Schools Project Profiles

21ST CENTURY INTERIOR IMPROVEMENTS

Project Mission

Improve interior spaces at various schools to promote a 21st century learning experience, including lighting, security, classroom technology, and wayfinding.

Managing Department, Boston Public Schools **Status,** New Project

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	1,000,000	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	0	1,000,000

ACCESSIBILITY IMPROVEMENTS

Project Mission

Upgrade facilities at various schools to increase building accessibility, including improvements to ramps, doors, and elevators.

Managing Department, Public Facilities Department **Status,** New Project

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	500,000	500,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	500,000	1,000,000

Boston Public Schools Project Profiles

ACCREDITATION IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Accreditation projects to be completed in FY22 through FY26.

Managing Department, Boston Public Schools **Status,** Annual Program

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	3,000,000	0	921,750	0	3,921,750
Grants/Other	0	0	0	0	0
Total	3,000,000	0	921,750	0	3,921,750

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	409,750	762,000	500,000	2,250,000	3,921,750
Grants/Other	0	0	0	0	0
Total	409,750	762,000	500,000	2,250,000	3,921,750

ADAMS SCHOOL ROOF AND MASONRY

Project Mission

Replace roof and repair parapet masonry.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,090,051	0	0	0	1,090,051
Grants/Other	0	0	0	0	0
Total	1,090,051	0	0	0	1,090,051

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	26,350	400,000	663,701	0	1,090,051
Grants/Other	0	0	0	0	0
Total	26,350	400,000	663,701	0	1,090,051

Boston Public Schools Project Profiles

ARP 2019: ROOFS AND BOILERS AT 3 SCHOOLS

Project Mission

Replace boiler at the Lyon School and roofs at the McKinley K-12 and Curley K-8 Schools, in conjunction with the MSBA Accelerated Repair Program.

Managing Department, Public Facilities Department **Status,** In Construction

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	3,527,867	0	0	0	3,527,867
Grants/Other	3,922,740	0	0	0	3,922,740
Total	7,450,607	0	0	0	7,450,607

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	497,176	3,030,691	0	3,527,867
Grants/Other	0	552,824	3,369,916	0	3,922,740
Total	0	1,050,000	6,400,607	0	7,450,607

ARP 2020: BOILERS AND WINDOWS AT 2 SCHOOLS

Project Mission

Replace boilers at the P.J. Kennedy School and windows at the Adams School, in conjunction with the Massachusetts School Building Authority's Accelerated Repair Program.

Managing Department, Public Facilities Department **Status,** New Project

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	115,500	0	0	0	115,500
Grants/Other	184,500	0	0	0	184,500
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	40,000	75,500	0	115,500
Grants/Other	0	60,000	124,500	0	184,500
Total	0	100,000	200,000	0	300,000

Boston Public Schools Project Profiles

AUDITORIUM IMPROVEMENTS

Project Mission

Repair and upgrade auditorium facilities at various schools, including lighting, seating, and sound equipment.
Managing Department, Boston Public Schools **Status,** New Project
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	0	250,000

BATHROOM RENOVATIONS AT VARIOUS SCHOOLS

Project Mission

Upgrade bathrooms at various schools, including fixtures, flooring, partitions, lighting, and paint.
Managing Department, Boston Public Schools **Status,** In Construction
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	4,000,000	2,000,000	4,000,000	0	10,000,000
Grants/Other	0	0	0	0	0
Total	4,000,000	2,000,000	4,000,000	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	1,500,000	3,000,000	5,500,000	10,000,000
Grants/Other	0	0	0	0	0
Total	0	1,500,000	3,000,000	5,500,000	10,000,000

Boston Public Schools Project Profiles

BLACKSTONE SCHOOL INTERIOR RENOVATIONS

Project Mission

Refurbish building interior to include classroom enclosures, security measures, fire sprinklers, and related HVAC and fire alarm work in alignment with enclosure activities.

Managing Department, Public Facilities Department **Status,** To Be Scheduled
Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	600,000	0	4,400,000	0	5,000,000
Grants/Other	0	0	0	0	0
Total	600,000	0	4,400,000	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	4,750,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	4,750,000	5,000,000

BOSTON ARTS ACADEMY

Project Mission

Design and construct a new facility that supports the requirements of the Boston Arts Academy. The MSBA will partner with the City in the development and funding of this new school.

Managing Department, Public Facilities Department **Status,** In Construction
Location, Fenway/Kenmore **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	88,480,296	0	0	0	88,480,296
Grants/Other	48,890,620	0	0	0	48,890,620
Total	137,370,916	0	0	0	137,370,916

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	25,088,322	27,614,846	30,330,498	5,446,630	88,480,296
Grants/Other	13,134,576	18,409,898	16,331,807	1,014,339	48,890,620
Total	38,222,898	46,024,744	46,662,305	6,460,969	137,370,916

Boston Public Schools Project Profiles

BRADLEY SCHOOL ENVELOPE

Project Mission

Repair masonry, windows, and doors.

Managing Department, Public Facilities Department **Status,** New Project

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	1,663,839	0	0	1,663,839
Grants/Other	0	0	0	0	0
Total	0	1,663,839	0	0	1,663,839

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	110,000	1,553,839	1,663,839
Grants/Other	0	0	0	0	0
Total	0	0	110,000	1,553,839	1,663,839

BRIGHTON HIGH SCHOOL LOCKER ROOMS

Project Mission

Renovate locker rooms.

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

Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,800,000	0	0	0	2,800,000
Grants/Other	0	0	0	0	0
Total	2,800,000	0	0	0	2,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	39,777	587,927	2,172,296	0	2,800,000
Grants/Other	0	0	0	0	0
Total	39,777	587,927	2,172,296	0	2,800,000

Boston Public Schools Project Profiles

BUILDBPS BUILDING REPROGRAMMING

Project Mission

Upgrade building facilities to facilitate grade reconfigurations at various schools, in line with the goals of BuildBPS.
Managing Department, Boston Public Schools **Status,** New Project
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	1,550,000	0	0	1,550,000
Grants/Other	0	0	0	0	0
Total	0	1,550,000	0	0	1,550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	1,550,000	0	1,550,000
Grants/Other	0	0	0	0	0
Total	0	0	1,550,000	0	1,550,000

BUILDBPS: 21ST CENTURY SCHOOLS FUND

Project Mission

Acquire new school furniture and technology to promote 21st century learning.
Managing Department, Boston Public Schools **Status,** Implementation Underway
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	4,103,029	0	0	0	4,103,029
Grants/Other	0	0	0	0	0
Total	4,103,029	0	0	0	4,103,029

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	500,000	2,000,000	1,603,029	4,103,029
Grants/Other	0	0	0	0	0
Total	0	500,000	2,000,000	1,603,029	4,103,029

Boston Public Schools Project Profiles

BUILDBPS: CAPITAL MAINTENANCE

Project Mission

Core maintenance work in various schools, including electrical, HVAC, masonry, and window repairs.

Managing Department, Boston Public Schools **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	11,200,000	5,800,000	0	0	17,000,000
Grants/Other	0	0	0	0	0
Total	11,200,000	5,800,000	0	0	17,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	15,152,873	1,847,127	17,000,000
Grants/Other	0	0	0	0	0
Total	0	0	15,152,873	1,847,127	17,000,000

BUILDBPS: MSBA ARP RESERVE

Project Mission

Reserve for future MSBA Accelerated Repair Program projects.

Managing Department, Public Facilities Department **Status,** Annual Program

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	29,694,412	0	29,694,412
Grants/Other	0	0	34,328,309	0	34,328,309
Total	0	0	64,022,721	0	64,022,721

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	500,000	29,194,412	29,694,412
Grants/Other	0	0	5,000,000	29,328,309	34,328,309
Total	0	0	5,500,000	58,522,721	64,022,721

Boston Public Schools Project Profiles

BUILDBPS: RESERVE FOR FUTURE PROJECTS

Project Mission

Reserve for future BuildBPS projects.

Managing Department, Public Facilities Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	24,500,000	0	25,500,000	0	50,000,000
Grants/Other	0	0	0	0	0
Total	24,500,000	0	25,500,000	0	50,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	500,000	49,500,000	50,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	49,500,000	50,000,000

BUS MONITOR TECHNOLOGY

Project Mission

Purchase and install bus monitor technology to enhance transportation planning and operations.

Managing Department, Boston Public Schools **Status,** To Be Scheduled

Location, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

Boston Public Schools Project Profiles

BUS NAVIGATION SYSTEM

Project Mission

Purchase and install on-board guidance and navigation system for school buses.

Managing Department, Boston Public Schools **Status,** To Be Scheduled

Location, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,345,805	0	0	0	1,345,805
Grants/Other	0	0	0	0	0
Total	1,345,805	0	0	0	1,345,805

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	1,000,000	345,805	1,345,805
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	345,805	1,345,805

CAFETERIA UPGRADES PHASE 4

Project Mission

Upgrade kitchens to expand the implementation of an innovative fresh food program at an additional 19 schools in FY22.

Managing Department, Public Facilities Department **Status,** New Project

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	5,250,000	0	0	0	5,250,000
Grants/Other	0	0	0	0	0
Total	5,250,000	0	0	0	5,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	3,583,333	1,666,667	5,250,000
Grants/Other	0	0	0	0	0
Total	0	0	3,583,333	1,666,667	5,250,000

Boston Public Schools Project Profiles

CARTER SCHOOL

Project Mission

Conduct a feasibility study and develop schematic design plans in conjunction with the MSBA that include spaces for beneficial and critical instructional activities, including aquatic, physical, creative arts, and multi-sensory therapies.

Managing Department, Public Facilities Department **Status,** In Design
Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	599,680	0	58,512,831	0	59,112,511
Grants/Other	1,000,320	0	29,451,580	0	30,451,900
Total	1,600,000	0	87,964,411	0	89,564,411

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	31,007	418,673	1,000,000	57,662,831	59,112,511
Grants/Other	58,790	641,530	500,000	29,251,580	30,451,900
Total	89,797	1,060,203	1,500,000	86,914,411	89,564,411

CURLEY K-8 SCHOOL

Project Mission

Rebuild exterior bridge and walkway that connects the two school buildings, replace doors, install lighting, and add an accessible toilet room.

Managing Department, Public Facilities Department **Status,** In Design
Location, Jamaica Plain **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	125,799	185,000	2,689,201	0	3,000,000
Grants/Other	0	0	0	0	0
Total	125,799	185,000	2,689,201	0	3,000,000

Boston Public Schools Project Profiles

DEVER SCHOOL AND MCCORMACK SCHOOL OPEN SPACE STUDY

Project Mission

Study to determine outdoor improvements at the Dever School and McCormack School.
Managing Department, Boston Public Schools **Status,** To Be Scheduled
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	50,000	150,000	0	200,000
Grants/Other	0	0	0	0	0
Total	0	50,000	150,000	0	200,000

DRINKING WATER UPGRADES AT VARIOUS SCHOOLS

Project Mission

Upgrade plumbing and fixtures to expand the availability of drinking water at various schools.
Managing Department, Boston Public Schools **Status,** To Be Scheduled
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	10,360,000	0	0	0	10,360,000
Grants/Other	0	0	0	0	0
Total	10,360,000	0	0	0	10,360,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	10,110,000	10,360,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	10,110,000	10,360,000

Boston Public Schools Project Profiles

EAST BOSTON ELEMENTARY SCHOOL STUDY

Project Mission

Study to design a future elementary school in East Boston.

Managing Department, Public Facilities Department **Status,** New Project

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	0	500,000

EDWARDS SCHOOL STUDY

Project Mission

Study to design and retrofit school for future educational programming.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	0	500,000

Boston Public Schools Project Profiles

ELECTRICAL UPGRADES AT 2 SCHOOLS

Project Mission

Upgrade electrical equipment at the Dever and McCormack schools to align with transformer replacements in Columbia Point.

Managing Department, Public Facilities Department **Status,** New Project
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	5,530,518	0	0	5,530,518
Grants/Other	0	0	60,000	0	60,000
Total	0	5,530,518	60,000	0	5,590,518

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	500,000	5,030,518	5,530,518
Grants/Other	0	0	60,000	0	60,000
Total	0	0	560,000	5,030,518	5,590,518

ELEMENTARY SCHOOL PROGRAMMING AND SITING STUDY

Project Mission

Study to identify programming and sites for future elementary schools.

Managing Department, Public Facilities Department **Status,** New Project
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	1,000,000	1,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	1,000,000	2,000,000

Boston Public Schools Project Profiles

ENTRYWAY IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Improve entryways to create a more welcoming, calm, and safe environment, including upgrades to security, doors, lighting, and wayfinding at various schools.

Managing Department, Boston Public Schools **Status,** To Be Scheduled
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	250,000	500,000	1,250,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	250,000	500,000	1,250,000	2,000,000

EVERETT SCHOOL ROOF

Project Mission

Replace roof.

Managing Department, Public Facilities Department **Status,** In Design
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,741,924	0	0	0	1,741,924
Grants/Other	0	0	0	0	0
Total	1,741,924	0	0	0	1,741,924

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	1,102,594	639,330	0	1,741,924
Grants/Other	0	0	0	0	0
Total	0	1,102,594	639,330	0	1,741,924

Boston Public Schools Project Profiles

EXTERIOR GROUNDS IMPROVEMENTS

Project Mission

Improve landscaping, walkways, paving, and outdoor lighting and signage at various schools.
Managing Department, Boston Public Schools **Status,** New Project
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	2,250,000	0	0	2,250,000
Grants/Other	0	0	0	0	0
Total	0	2,250,000	0	0	2,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	750,000	1,500,000	2,250,000
Grants/Other	0	0	0	0	0
Total	0	0	750,000	1,500,000	2,250,000

FIRE SYSTEMS AT VARIOUS SCHOOLS

Project Mission

Upgrade or replace fire alarms and/or fire protection systems at various schools.
Managing Department, Public Facilities Department **Status,** To Be Scheduled
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,000,000	0	1,500,000	0	2,500,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	1,500,000	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	500,000	2,000,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	2,000,000	2,500,000

Boston Public Schools Project Profiles

FOOD AND NUTRITIONAL SERVICES TECHNOLOGY

Project Mission

Purchase and install point of sale system for food services at all schools.

Managing Department, Boston Public Schools **Status,** To Be Scheduled

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	740,000	0	0	0	740,000
Grants/Other	0	0	0	0	0
Total	740,000	0	0	0	740,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	500,000	240,000	0	740,000
Grants/Other	0	0	0	0	0
Total	0	500,000	240,000	0	740,000

GRADE K-6 SCHOOL CONVERSIONS PHASE 1

Project Mission

Interior renovations to facilitate K-6 conversions at various schools, including adding/removing walls, installing lockers, and relocating offices.

Managing Department, Boston Public Schools **Status,** In Construction

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	350,000	150,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	350,000	150,000	0	500,000

Boston Public Schools Project Profiles

HENDERSON INCLUSION LOWER SCHOOL WINDOWS

Project Mission

Replace windows, add fire sprinklers, and make accessibility improvements.
Managing Department, Public Facilities Department **Status,** In Design
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	8,600,000	2,128,239	0	0	10,728,239
Grants/Other	0	0	0	0	0
Total	8,600,000	2,128,239	0	0	10,728,239

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	138,451	977,594	3,712,239	5,899,955	10,728,239
Grants/Other	0	0	0	0	0
Total	138,451	977,594	3,712,239	5,899,955	10,728,239

HENDERSON UPPER SCHOOL YARD

Project Mission

Design and construct a new school yard at the Henderson Upper School.
Managing Department, Public Facilities Department **Status,** New Project
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	500,000	500,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	500,000	1,000,000

Boston Public Schools Project Profiles

HORACE MANN SCHOOL RELOCATION

Project Mission

Infrastructure improvements associated with relocation to accommodate specialized programmatic needs for students with hearing impairments.

Managing Department, Public Facilities Department **Status,** To Be Scheduled
Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	100,000	900,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	100,000	900,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	1,000,000	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	0	1,000,000

IRVING SCHOOL RECONFIGURATION

Project Mission

Upgrade building facilities at the Irving School to facilitate grade reconfiguration.

Managing Department, Public Facilities Department **Status,** New Project
Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	5,200,000	0	0	5,200,000
Grants/Other	0	0	0	0	0
Total	0	5,200,000	0	0	5,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	2,200,000	3,000,000	5,200,000
Grants/Other	0	0	0	0	0
Total	0	0	2,200,000	3,000,000	5,200,000

Boston Public Schools Project Profiles

JOSIAH QUINCY UPPER SCHOOL

Project Mission

Design and construct a new facility for the Josiah Quincy Upper School. The MSBA will partner with the City in the development and funding of this new school.

Managing Department, Public Facilities Department **Status,** In Design
Location, Chinatown **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	126,515,501	0	0	0	126,515,501
Grants/Other	67,075,966	0	0	0	67,075,966
Total	193,591,467	0	0	0	193,591,467

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	773,463	3,000,000	14,000,000	108,742,038	126,515,501
Grants/Other	6,276,429	4,000,000	12,000,000	44,799,537	67,075,966
Total	7,049,892	7,000,000	26,000,000	153,541,575	193,591,467

KENNEDY ACADEMY ENVELOPE

Project Mission

Repair roof, masonry, windows, and doors.

Managing Department, Public Facilities Department **Status,** New Project
Location, Mission Hill **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	1,892,212	0	0	1,892,212
Grants/Other	0	0	0	0	0
Total	0	1,892,212	0	0	1,892,212

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	1,792,212	1,892,212
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,792,212	1,892,212

Boston Public Schools Project Profiles

MADISON PARK TVHS ELECTRICAL IMPROVEMENTS

Project Mission

Electrical upgrades at Madison Park Technical Vocational High School.
Managing Department, Public Facilities Department **Status,** In Design
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	6,000,000	0	0	0	6,000,000
Grants/Other	0	0	0	0	0
Total	6,000,000	0	0	0	6,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	1,693,156	4,306,844	0	6,000,000
Grants/Other	0	0	0	0	0
Total	0	1,693,156	4,306,844	0	6,000,000

MADISON PARK TVHS STUDY

Project Mission

Study to review Madison Park Technical Vocational High School programming and site.
Managing Department, Public Facilities Department **Status,** New Project
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	150,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	150,000	250,000

Boston Public Schools Project Profiles

MANDELA ATHLETIC COMPLEX LOCKER ROOMS

Project Mission

Renovate women's locker rooms for Madison Park Technical Vocational High School and the O'Bryant School of Mathematics and Science.

Managing Department, Public Facilities Department **Status,** In Design
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	8,030,325	0	0	0	8,030,325
Grants/Other	0	0	0	0	0
Total	8,030,325	0	0	0	8,030,325

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	60,074	400,000	4,500,000	3,070,251	8,030,325
Grants/Other	0	0	0	0	0
Total	60,074	400,000	4,500,000	3,070,251	8,030,325

MATHER SCHOOL ENVELOPE

Project Mission

Repair roof, masonry, windows, and doors.

Managing Department, Public Facilities Department **Status,** New Project
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	3,000,000	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	0	3,000,000	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	225,000	2,775,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	225,000	2,775,000	3,000,000

Boston Public Schools Project Profiles

MATTAHUNT SCHOOL

Project Mission

Safety upgrades at the Mattahunt Elementary School.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	0	500,000

MCCORMACK SCHOOL 7-12 CONVERSION PHASES 1-2

Project Mission

Refurbish building interior to facilitate grade 7-12 conversion.

Managing Department, Boston Public Schools **Status,** New Project

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	200,000	2,800,000	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	200,000	2,800,000	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	200,000	2,800,000	0	3,000,000
Grants/Other	0	0	0	0	0
Total	0	200,000	2,800,000	0	3,000,000

Boston Public Schools Project Profiles

QUINCY SCHOOL EXTERIOR UPGRADES

Project Mission

Repair masonry and replace roof, windows, and exterior doors.
Managing Department, Public Facilities Department **Status,** In Design
Location, Chinatown **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	9,400,000	5,960,000	0	0	15,360,000
Grants/Other	0	0	0	0	0
Total	9,400,000	5,960,000	0	0	15,360,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	400,000	8,000,000	6,960,000	15,360,000
Grants/Other	0	0	0	0	0
Total	0	400,000	8,000,000	6,960,000	15,360,000

RADIATOR COVERS AT VARIOUS SCHOOLS

Project Mission

Replace radiator covers at various schools.
Managing Department, Boston Public Schools **Status,** To Be Scheduled
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	250,000	500,000	250,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	250,000	500,000	250,000	1,000,000

Boston Public Schools Project Profiles

SCHOOL YARD IMPROVEMENTS

Project Mission

Design and construct school yards to be completed in FY22 through FY26, including the Haley School yard.
Managing Department, Public Facilities Department **Status,** Annual Program
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	4,774,650	0	2,400,000	0	7,174,650
Grants/Other	0	0	0	0	0
Total	4,774,650	0	2,400,000	0	7,174,650

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	412,937	750,000	236,859	5,774,854	7,174,650
Grants/Other	0	0	0	0	0
Total	412,937	750,000	236,859	5,774,854	7,174,650

SECURITY RELATED IMPROVEMENTS AT VARIOUS SCHOOLS II

Project Mission

Security-related improvements at various schools, including installing or upgrading PA and alarm systems.
Managing Department, Boston Public Schools **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,050,000	1,760,000	0	0	2,810,000
Grants/Other	0	0	0	0	0
Total	1,050,000	1,760,000	0	0	2,810,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	1,310,000	1,500,000	2,810,000
Grants/Other	0	0	0	0	0
Total	0	0	1,310,000	1,500,000	2,810,000

Boston Public Schools Project Profiles

SNOWDEN INTERNATIONAL SCHOOL ROOF

Project Mission
Replace roof.
Managing Department, Public Facilities Department **Status,** In Design
Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,301,635	0	0	0	1,301,635
Grants/Other	0	0	0	0	0
Total	1,301,635	0	0	0	1,301,635

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	54,529	500,000	747,106	0	1,301,635
Grants/Other	0	0	0	0	0
Total	54,529	500,000	747,106	0	1,301,635

TECHNOLOGY INFRASTRUCTURE II

Project Mission
Upgrades to technology infrastructure in support of 21st century learning.
Managing Department, Boston Public Schools **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	21,000,000	0	6,000,000	0	27,000,000
Grants/Other	0	0	0	0	0
Total	21,000,000	0	6,000,000	0	27,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	11,308,411	3,000,000	3,000,000	9,691,589	27,000,000
Grants/Other	0	0	0	0	0
Total	11,308,411	3,000,000	3,000,000	9,691,589	27,000,000

Boston Public Schools Project Profiles

UP ACADEMY DORCHESTER

Project Mission

Replace unit ventilators.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	3,200,000	0	0	0	3,200,000
Grants/Other	0	0	0	0	0
Total	3,200,000	0	0	0	3,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	150,181	704,417	2,345,402	3,200,000
Grants/Other	0	0	0	0	0
Total	0	150,181	704,417	2,345,402	3,200,000

WINDOW REPAIR AND REPLACEMENT

Project Mission

Replace or make significant repairs to windows at various schools to increase ventilation.

Managing Department, Boston Public Schools **Status,** In Construction

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	3,611,005	1,500,000	2,111,005	0	7,222,010
Grants/Other	0	0	0	0	0
Total	3,611,005	1,500,000	2,111,005	0	7,222,010

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	3,611,005	1,000,000	2,611,005	7,222,010
Grants/Other	0	0	0	0	0
Total	0	3,611,005	1,000,000	2,611,005	7,222,010

Environment, Energy & Open Space

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Environment, Energy & Open Space

Christopher Cook, *Chief of Environment and Energy*

Cabinet Mission

The mission of the Environment, Energy and Open Space Cabinet is to coordinate several City departments and programs to enhance sustainability, preserve historic and open space resources, protect the health and safety of the built environment, prepare for climate change, and provide public spaces to gather and recreate in Boston. The Environment, Energy and Open Space Cabinet includes initiatives that reduce energy use in municipal buildings and in the community with Renew Boston, enforce the right to a healthy home, engage the community on sustainability with Greenovate Boston, promote waste reduction, and expand the network of street trees.

Operating Budget	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Environment Department	4,779,367	3,212,339	3,197,563	4,418,612
Parks & Recreation Department	25,988,602	28,753,617	27,135,110	28,052,742
Total	**30,767,969**	**31,965,955**	**30,332,673**	**32,229,576**

Capital Budget Expenditures	Actual '19	Actual '20	Estimated '21	Projected '22
Environment Department	1,193,665	7,685,272	8,975,678	19,925,000
Parks & Recreation Department	27,521,798	30,451,531	36,475,848	39,537,351
Total	**28,715,463**	**38,136,803**	**45,451,526**	**59,462,351**

External Funds Expenditures	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Environment Department	968,790	900,741	2,384,786	1,519,718
Parks & Recreation Department	13,084,131	7,212,467	6,140,728	5,585,712
Total	**14,052,921**	**8,113,208**	**8,525,515**	**7,105,431**

Environment Department Operating Budget

Carl Spector, *Commissioner*, Appropriation 303000

Department Mission

The mission of the Environment Department is to enhance the quality of life in Boston by protecting air, water, climate and land resources, and by preserving and improving the integrity of Boston's architectural and historic resources.

Selected Performance Goals

Environment

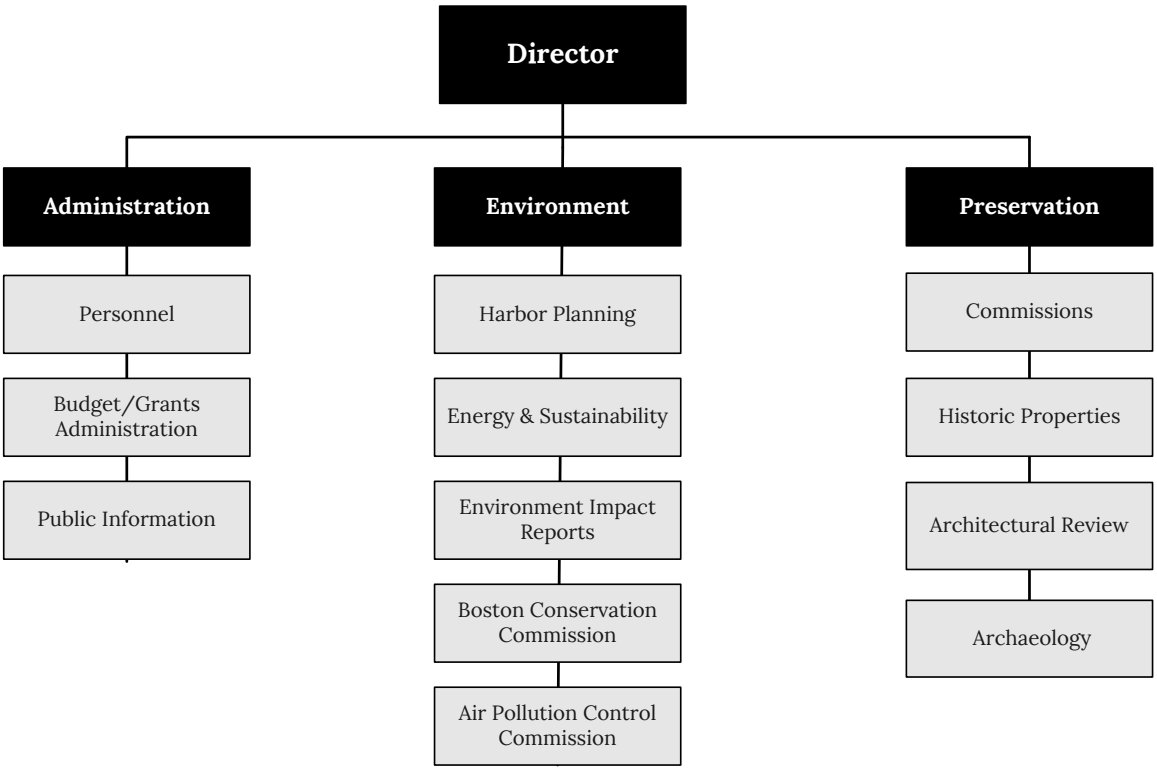
- Engage Community.
- Increase sustainability.
- Protect historic resources.
- Reduce GHG Emissions.
- To protect environmental quality and resources.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Environment	4,779,367	3,212,339	3,197,563	4,418,611
	Total	**4,779,367**	**3,212,339**	**3,197,563**	**4,418,611**

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Archeology Fund	9,353	6,881	1,900	0
	BARR/Climate Ready Boston	0	0	259,093	312,595
	BARR/Smart Utilities Policy	6,800	30,250	25,000	0
	Boston Pollution Abatement Fund	185,508	324,261	509,252	236,680
	Climate Action Plan Grant/ BARR Foundation	977	829	15,497	0
	Climate Preparedness Grant	233,466	100,249	367,055	0
	Coastal Community Resilience	34,438	0	0	0
	DEP Sustainable Materials	0	0	60,000	60,000
	DOER Energy Manager Grant	35,000	0	0	0
	Greenovate Fellowships	0	0	10,846	0
	Highland Park Study Report/MHC	0	25,000	15,000	0
	Humanities Collections & Reference Resources	350	186,303	210,968	280,373
	Moon Island Project	0	0	0	200,000
	Multi-City Microgrids	57	0	0	0
	Municipal Waterway	148,109	100,738	148,000	0
	MVP Children's Museum	0	0	313,675	0
	MVP Heat Resilience Study	0	0	0	280,070
	National Register Nomination	34,210	18,800	0	0
	Renew Boston	13,915	7,430	198,500	0
	Solar Renewable Energy Certificates	264,635	100,000	250,000	150,000
	Total	**968,790**	**900,741**	**2,384,786**	**1,519,718**

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,843,431	2,139,826	2,488,647	2,811,695
Non Personnel	2,935,936	1,072,513	708,916	1,606,916
Total	**4,779,367**	**3,212,339**	**3,197,563**	**4,418,611**

Environment Department Operating Budget



Authorizing Statutes

- Archaeology, M.G.L.A. c.9, §§ 26-27c; 1982 Mass. Acts ch. 152.
- Environmental, CBC Ord. § 5-2.1; CBC Ord. § 7-1.1; M.G.L.A. c. 131, § 40.
- Administration, 1982 Mass. Acts ch. 624, §§ 1-10.
- Preservation, 36 CFR 60; M.G.L.A. c. 40C; CBC Ord. § 7-3.1; 1955 Mass. Acts ch. 616, as amended; 1966 Mass. Acts ch. 625, as amended; 1975 Mass. Acts ch. 772.
- Generally, CBC St. 5 §§ 3-5, 9, 100, 102, 104, 113; CBC St. 2 § 752; CBC St. 11 §174; CBC St. 14 § 170; CBC Ord. § 5-2.1; M.G.L.A. c. 41, §§ 82-84.

Description of Services

The Environment Department reviews permit applications and development proposals, coordinates City policy on environmental issues and sustainability, conducts surveys of built and natural resources, provides public information and referrals on environmental and historic preservation issues, and develops City programs such as the preservation guidebook for homeowners. The department also provides support for the operations of the Groundwater Trust and the Boston Waterways Board.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	1,843,431	2,139,826	2,488,647	2,811,695	323,048
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,843,431	2,139,826	2,488,647	2,811,695	323,048
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	8,946	8,711	7,700	7,700	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	2,160	2,189	1,000	1,000	0
52800 Transportation of Persons	5,285	5,157	0	0	0
52900 Contracted Services	2,863,969	1,006,093	664,816	1,564,816	900,000
Total Contractual Services	2,880,360	1,022,150	673,516	1,573,516	900,000
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	4,001	6,343	2,000	0	-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	33,678	28,834	27,000	27,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	7,653	3,334	2,000	2,000	0
Total Supplies & Materials	45,332	38,511	31,000	29,000	-2,000
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	1,377	1,679	4,400	4,400	0
Total Current Chgs & Oblig	1,377	1,679	4,400	4,400	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	8,867	10,173	0	0	0
Total Equipment	8,867	10,173	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	4,779,367	3,212,339	3,197,563	4,418,611	1,221,048

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Admin Asst	MYO	04	1.00	46,611
Admin Asst_III	MYO	08	2.00	122,965
Admin Manager	MYO	09	1.00	71,937
Administrative_Asst	MYO	06	1.00	50,631
Archaeologist	MYO	06	1.00	70,491
Archaeology Laboratory Mgr	MYO	06	1.00	70,491
Architect	MYO	09	1.00	76,739
Asst Survey Director	MYO	06	1.00	70,491
Chief of Environment & Energy	CDH	NG	1.00	145,398
Chief of Staff/Executive Asst	MYO	11	1.00	94,465
Climate&BlddPr Mgr(Envrnmntl)	MYO	08	1.00	71,937
Commissioner	CDH	NG	1.00	115,316
Conservation Assistant	MYO	05	1.00	45,660
Dir CCE	MYO	09	1.00	80,620
Dir of Design Review	MYO	09	1.00	91,375
Dir of Recycling Programs	EXM	08	1.00	105,822
Environmental Asst	MYO	06	3.00	195,479
Exec Dir, Bos Con Comm Fld Mng	MYO	09	1.00	68,546
Finance Manager, Energy	MYO	13	1.00	110,529
Greenovate Program Manager	MYO	06	1.00	50,631
Preservation Assistant	MYO	06	1.00	56,994
Preservation Planner	MYO	06	2.00	125,226
Senior Preservation Planner	MYO	08	1.00	71,937
Spec Asst IV	MYO	14	3.00	332,987
Special Asst II	MYO	11	3.00	257,794
Staff Assistant II	MYO	06	1.00	62,425
Zero Waste Coordinator	EXM	08	1.00	71,937
Total			**35**	**2,735,438**

Adjustments	
Differential Payments	0
Other	137,000
Chargebacks	0
Salary Savings	-60,742
FY22 Total Request	**2,811,695**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	290,213	339,484	618,833	602,180	-16,653
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	15,460	20,267	69,120	24,691	-44,429
51500 Pension & Annuity	9,281	14,210	33,600	18,947	-14,653
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	98,672	17,633	0	42,104	42,104
51900 Medicare	1,385	1,981	6,425	3,228	-3,197
Total Personnel Services	415,011	393,575	727,978	691,150	-36,828
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	220,903	100,000	0	0	0
52700 Repairs & Service of Equipment	7,549	0	0	0	0
52800 Transportation of Persons	0	-25	0	0	0
52900 Contracted Services	241,690	406,841	1,622,628	790,577	-832,051
Total Contractual Services	470,142	506,816	1,622,628	790,577	-832,051
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	2,526	0	14,280	12,280	-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	0	0	15,000	25,711	10,711
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	80,761	0	2,000	0	-2,000
Total Supplies & Materials	83,287	0	31,280	37,991	6,711
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
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	350	350	0	0	0
Total Current Chgs & Oblig	350	350	0	0	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	0	0	2,900	0	-2,900
Total Equipment	0	0	2,900	0	-2,900
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	968,790	900,741	2,384,786	1,519,718	-865,068

External Funds Personnel

Title	Union Code	Grade	Position	FY22 Salary
Archaeologist I	MYO	08	2.00	127,580
Carbon Neutrality Prog Mgr	MYO	08	1.00	76,174
Environmental Asst	MYO	06	1.00	50,631
Spec_Asst	MYN	NG	2.00	127,594
Spec Asst IV	MYO	14	1.00	109,874
Staff Assistant I	MYO	05	2.00	110,326
Total			**9**	**602,180**
Adjustments				
Differential Payments				0
Other				0
Chargebacks				0
Salary Savings				0
FY22 Total Request				**602,180**

Program 1. Environment

Carl Spector, *Manager*, Organization 303100

Program Description

The Environment Program works to enhance the quality of Boston's air, water, and land, and the integrity of its architecture and historic resources. The program researches and writes study reports, prepares National Register nominations, and performs design review of properties subject to landmark, local, district, and National Register review. The Program is focused on implementing the Mayor's commitment to sustainable development, climate protection, and the environment by reviewing environmental impact assessments, issuing permits and providing information and referral services on environmental issues. Through participation in various local, state, and federal review processes, the program seeks to increase the accessibility and quality of Boston's water and riverfronts. The program provides improved access to energy efficiency services for both residents and businesses.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,843,431	2,139,826	2,488,647	2,811,695
Non Personnel	2,935,936	1,072,513	708,916	1,606,916
Total	**4,779,367**	**3,212,339**	**3,197,563**	**4,418,611**

Performance

Goal: Engage Community

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of social media followers (multiple platforms)	36,731	41,152	46,000	47,000

Goal: Increase sustainability

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Average LEED rating level of new buildings (building permit stage)	3	3	3	3

Goal: Protect historic resources

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of preservation violations	78	67	40	40
# of protected buildings and sites	103	103	112	114
% of approved hearing items	91.2%	87.4%	97%	97%

Goal: Reduce GHG Emissions

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Annual community GHG emissions (compared to 2005)	-21	-19	-25	-27
Annual municipal GHG emissions (compared to 2005)	-41	-37	-45	-48
Municipal PV +CHP capacity	6	6.1	7	8

Goal: To protect environmental quality and resources

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of noise complaints	683	493	400	400
Average PM2.5 (particulate matter) level (micrograms/m3)	5.3	5.2	5.2	5.2
Ozone level (ppm)	0.07	0.06	0.06	0.06

External Funds Projects

Archeology Fund

Project Mission

This grant fund will accept and expend donations and honorariums. Expenses will include supplies in support of the field, laboratory, and museum activities of the City Archaeology Program.

BARR/Smart Utilities Policy

Project Mission

The BARR/Smart Utilities grant is a one-time grant given by the BARR Foundation that will help create the City's smart utilities policy.

Boston Pollution Abatement Fund

Project Mission

The Pollution Abatement Fund was established in 1984 to receive funds from environmental permits and fines which are to be expended by Air Pollution Control Commission in support of pollution abatement programs. The Fund has received permit fees from the South Boston Parking freeze and has been used to administer the Freeze and associated air pollution reduction efforts pursuant to 310CMR 7.33 and the Federal Clean Air Act. The fund provides grants for pollution abatements, vehicle retrofits, and air pollution research.

Climate Action Plan Update Grant/ BARR Foundation

Project Mission

This is a one-time grant for $170,000 given by the BARR Foundation that will help update the city's 2014 Climate Action Plan in order to reduce greenhouse gas emissions and meet the City's Climate Action Goals.

DEP Sustainable Materials

Project Mission

The Massachusetts Department of Environmental Protection Sustainable Materials Recovery Program (SMRP) Recycling Dividends Program (RDP) granted funds for policies and programs that maximized reuse, recycling, and waste reduction.

Climate Preparedness Grant

Project Mission

This is a one-time grant for $170,000, given by the BARR Foundation, which will provide for a two-year Climate Preparedness Fellow to pursue implementation of the climate preparedness strategies and actions in the 2014 Climate Action Plan.

Greenovate Fellowships

Project Mission

The BARR Foundation donated $170,000 to support two fellowships. The Fellows have provided support to existing and new environmental policies expanded the media presence of the Greenovation agenda and promoted citywide participation in energy and other sustainability programs.

Humanities Collections & Reference Resources

Project Mission

The National Endowment for the Humanities awarded a grant to digitize archaeological collections from five sites throughout the city.

Moon Island Project

Project Mission

Massachusetts Clean Energy Technology Center, an independent public instrumentality of the Commonwealth of Massachusetts, provided funding to defray the City's costs in implementing solar and energy storage options at the Moon Island safety training facility for the Boston Fire Department.

Multi-City Microgrids

Project Mission

This funding enables USDN core members, associate members, and partners to explore together the potential benefits and various complexities of developing multi-user micro-grids with or without district energy in cities.

Municipal Waterways Account

Project Mission

Pursuant to Massachusetts General Law Chapter 40 Section 5G, this municipal waterways improvement and maintenance fund receives revenue under subsection (i) of section 2 of chapter 60B and under section 10A of chapter 91 and sums received from the commonwealth or the federal government, and may expend funding for: (1) maintenance, dredging, cleaning and improvement of harbors, inland waters and great ponds of the commonwealth, (2) the public access thereto, (3) the breakwaters, retaining walls, piers, wharves and moorings thereof, and (4) law enforcement and fire prevention.

MVP Heat Resilience Study

Project Mission

The Massachusetts Executive Office of Energy and Environmental Affairs, through the Municipal Vulnerability Preparedness Program, will provide funding for a city-wide heat resilience planning study.

Renew Boston

Project Mission

This ongoing fund will accept and expend utility funds and other donations in support of Renew Boston Programming. Funds will be spent on community-based outreach services to promote residential and small business energy efficiency and solar projects.

National Register Nomination

Project Mission

National Register Nomination is an annual grant from the Massachusetts Historical Commission. This survey and planning grant allows the Boston Landmarks Commission to support the third and final phase of a comprehensive survey of cultural resources in the North End neighborhood of the City of Boston.

Solar Renewable Energy Certificates

Project Mission

A revolving fund authorized (by Chapter 44, Section 53E ½) to facilitate the purchase of offsets of greenhouse gas emissions which is associated with a portion of the electricity consumed by the City annually as well as to operate, maintain, monitor, and expand the City and Boston Public Schools existing solar and combined heat and power facilities. This revolving fund is funded by the sale of solar renewable energy certificates and alternative energy credits produced by the City and Boston Public School's solar photovoltaic arrays and the combined heat and power units.

Environment Department Capital Budget

Overview

The City will expand on recent success in retrofitting facilities to reduce energy consumption by launching projects under the Renew Boston Trust program. The Renew Boston Trust program aims to reduce energy consumption at City facilities and achieve annual savings to support the initial investment in energy efficiency projects. The City will continue to address the need for protection against climate change through ongoing planning and implementation of targeted capital investments.

FY22 Major Initiatives

- Construction will continue on the second round of self-financing energy efficiency projects in City buildings under the Renew Boston Trust program. The goal of the program is to reduce carbon emissions and achieve energy savings.
- Design will begin on the third round of self-financing energy efficiency projects in City buildings under the Renew Boston Trust program.
- Continuation and expansion of Climate Ready Boston, a city-wide initiative to enhance resiliency to future sea-level rise, higher temperatures, and more intense precipitation caused by global climate change. Findings will influence design of future capital projects.
- Improve energy management and increase efficiency in City buildings through targeted capital design processes and building assignments.

Capital Budget Expenditures	Total Actual '19	Total Actual '20	Estimated '21	Total Projected '22
Total Department	**1,193,665**	**7,685,272**	**8,975,678**	**19,925,000**

Environment Department Project Profiles

CLIMATE READY BOSTON HARBOR STUDY

Project Mission

Support the development of a study that will examine the feasibility of measures along and within the Boston Harbor to reduce vulnerability of coastal flooding due to sea level rise caused by climate change.

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

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,000,000	1,000,000	0	0	2,000,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	1,000,000	1,000,000	0	3,000,000	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	2,000,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	0	2,000,000

CLIMATE READY BOSTON PHASE 2

Project Mission

Climate resilience planning for City neighborhoods and municipal facilities affected by climate change.

Managing Department, Environment Department **Status,** Study Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	731,280	0	0	0	731,280
Grants/Other	0	0	0	0	0
Total	731,280	0	0	0	731,280

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	331,280	250,000	150,000	0	731,280
Grants/Other	0	0	0	0	0
Total	331,280	250,000	150,000	0	731,280

Environment Department Project Profiles

CLIMATE READY BOSTON PHASE 3

Project Mission

Climate resilience planning for City neighborhoods and municipal facilities affected by climate change.

Managing Department, Environment Department **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	991,720	0	0	0	991,720
Grants/Other	0	0	0	0	0
Total	991,720	0	0	0	991,720

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	741,720	991,720
Grants/Other	0	0	0	0	0
Total	0	0	250,000	741,720	991,720

CLIMATE RESILIENCE RESERVE

Project Mission

Reserve for climate resilient capital investments.

Managing Department, Environment Department **Status,** Implementation Underway

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	3,000,000	2,000,000	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	2,000,000	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	624,871	0	4,375,129	5,000,000
Grants/Other	0	0	0	0	0
Total	0	624,871	0	4,375,129	5,000,000

Environment Department Project Profiles

ENERGY EFFICIENCY DESIGN SERVICES

Project Mission

Design services to enhance the energy efficiency of municipal capital assets.

Managing Department, Environment Department **Status,** To Be Scheduled
Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	325,000	0	175,000	0	500,000
Grants/Other	0	0	0	0	0
Total	325,000	0	175,000	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	101,990	0	150,000	248,010	500,000
Grants/Other	0	0	0	0	0
Total	101,990	0	150,000	248,010	500,000

EXTERIOR LIGHTING ENERGY PERFORMANCE

Project Mission

Identify energy retrofit project opportunities for City owned light fixtures.

Managing Department, Environment Department **Status,** To Be Scheduled
Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	4,000,000	0	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	4,000,000	0	0	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	3,750,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	3,750,000	4,000,000

Environment Department Project Profiles

MOON ISLAND ENERGY STORAGE

Project Mission

Design and installation of a photovoltaic array and battery storage unit on Moon Island to support regional fire prevention training curriculum.

Managing Department, Environment Department **Status,** In Design
Location, Harbor Islands **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	588,080	588,080
Total	250,000	0	0	588,080	838,080

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	125,000	125,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	125,000	125,000	0	250,000

RENEW BOSTON TRUST PHASE 2

Project Mission

Identify energy retrofit project opportunities in City owned buildings that are self-financed by future energy savings. The City will implement the program through contracts with Energy Service Companies (ESCOs) that will guarantee the energy savings.

Managing Department, Public Facilities Department **Status,** In Design
Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	20,000,000	0	0	0	20,000,000
Grants/Other	0	0	4,000,000	0	4,000,000
Total	20,000,000	0	4,000,000	0	24,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	4,232,564	14,000,000	1,767,436	20,000,000
Grants/Other	0	0	3,000,000	1,000,000	4,000,000
Total	0	4,232,564	17,000,000	2,767,436	24,000,000

Environment Department Project Profiles

RENEW BOSTON TRUST PHASE 3

Project Mission

Identify energy retrofit project opportunities in City owned buildings that are self-financed by future energy savings. The City will implement the program through contracts with Energy Service Companies (ESCOs) that will guarantee the energy savings.

Managing Department, Public Facilities Department **Status,** To Be Scheduled
Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	20,000,000	0	0	0	20,000,000
Grants/Other	0	0	4,000,000	0	4,000,000
Total	20,000,000	0	4,000,000	0	24,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	20,000,000	20,000,000
Grants/Other	0	0	0	4,000,000	4,000,000
Total	0	0	0	24,000,000	24,000,000

Parks & Recreation Department Operating Budget

Ryan Woods, *Commissioner*, Appropriation 300000

Department Mission

The mission of the Parks and Recreation Department is to maintain clean, green, safe, accessible and well-programmed park land for the City's residents.

Selected Performance Goals

Parks & Recreation Administration

- Commitment to contributing to the livability of our city and providing access to our open spaces.

Parks Operations

- Being a successful steward to the environment.
- Developing a consistent measure for the Department's goal of providing a consistent high level of quality across all open spaces.
- Parks goal of welcoming people of all abilities into our city's open spaces.
- To maintain clean, green, safe, attractive parks and playgrounds.
- To manage a street tree maintenance program.

Parks Design & Construction

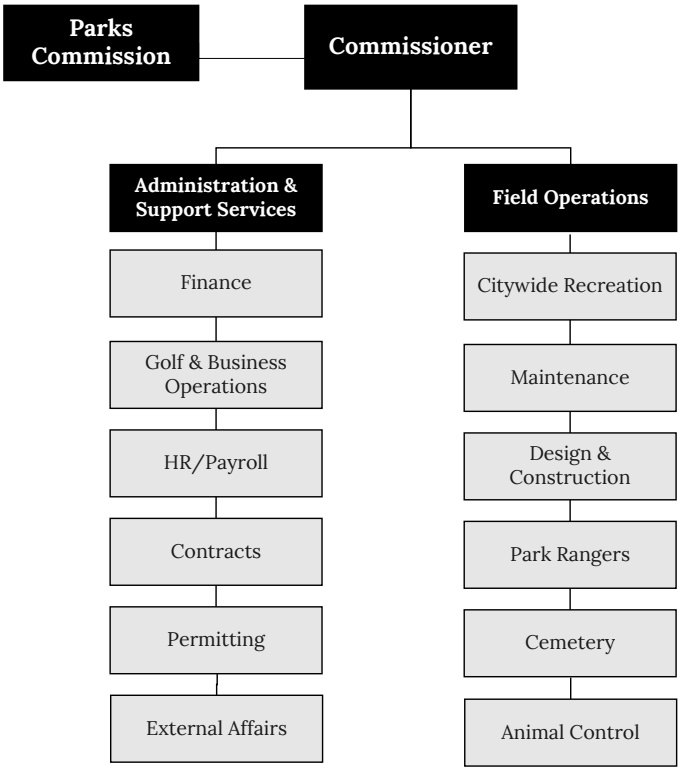
- Efficiently managing public resources.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Parks & Recreation Administration	3,293,549	3,320,956	3,729,797	3,689,087
	Parks Operations	14,777,778	16,398,891	16,073,984	16,644,384
	Citywide Recreation	1,006,833	998,322	1,129,125	1,346,022
	Animal Care & Control	0	1,224,626	1,290,071	1,565,288
	Parks Design & Construction	4,357,799	4,461,528	2,363,701	2,245,640
	Cemetery	2,552,643	2,349,290	2,548,432	2,562,321
	Total	**25,988,602**	**28,753,613**	**27,135,110**	**28,052,742**

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Fund for Parks and Recreation	11,903,337	5,677,347	4,371,522	4,035,001
	George W. Parkman Trust Fund	1,084,783	1,304,697	1,300,000	1,300,000
	Park Floodlighting Fees	55,408	192,391	220,000	220,000
	Parks Animal Control	0	0	220,000	0
	The Ryder Cup Trust Fund	40,603	38,032	29,206	30,711
	Total	**13,084,131**	**7,212,467**	**6,140,728**	**5,585,712**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	14,900,257	16,806,302	16,866,519	16,859,180
	Non Personnel	11,088,345	11,947,315	10,268,591	11,193,562
	Total	**25,988,602**	**28,753,617**	**27,135,110**	**28,052,742**

Parks & Recreation Department Operating Budget



Authorizing Statutes

- Care of Public Parks and Playgrounds, CBC St. 7 §§ 100-106.
- Parks and Recreation Board: Powers and Duties, CBC Ord. §§ 7-4.1-7-4.13.
- Administration, Ch. 624m, s. 1-10, Acts of 1982.
- Generally, 1953 Mass. Acts ch. 473 § 1; CBC Ord. §§ 11-10.1-11-10.2(q).

Description of Services

The Department is responsible for 217 City parks, playgrounds and athletic fields, 2 golf courses, 65 squares, 17 fountains, 75 game courts, 16 historic and 3 active cemeteries, urban wilds, 4 High School Athletic Fields, and approximately 125,000 trees, all covering 2,346 acres, 1,000 of which comprise the historic Emerald Necklace. In addition, the Parks Department is responsible for more than 35,000 street trees. The department annually beautifies these park and open space areas with ornamental plantings of trees, shrubs, and flowers. The department schedules events and programs for the participation and enjoyment of the public.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	12,405,550	14,503,813	14,736,678	14,755,479	18,801
51100 Emergency Employees	377,051	336,402	763,241	737,100	-26,141
51200 Overtime	1,831,386	1,740,512	1,156,600	1,156,600	0
51600 Unemployment Compensation	165,153	59,777	75,000	75,000	0
51700 Workers' Compensation	121,118	165,796	135,000	135,000	0
Total Personnel Services	14,900,258	16,806,300	16,866,519	16,859,179	-7,340
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	266,298	228,099	288,197	288,197	0
52200 Utilities	2,329,476	2,410,769	1,674,310	1,640,167	-34,143
52400 Snow Removal	40,768	54,475	66,500	66,500	0
52500 Garbage/Waste Removal	275,394	225,171	375,860	385,628	9,768
52600 Repairs Buildings & Structures	305,105	276,796	374,181	393,021	18,840
52700 Repairs & Service of Equipment	759,642	671,308	593,290	593,290	0
52800 Transportation of Persons	15,851	14,184	15,685	15,685	0
52900 Contracted Services	3,135,758	3,731,054	1,803,862	2,448,067	644,205
Total Contractual Services	7,128,292	7,611,856	5,191,885	5,830,555	638,670
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	313,363	248,895	324,726	269,586	-55,140
53200 Food Supplies	0	0	3,000	3,000	0
53400 Custodial Supplies	64,791	125,863	77,619	78,619	1,000
53500 Med, Dental, & Hosp Supply	658	564	1,000	1,000	0
53600 Office Supplies and Materials	19,493	20,025	21,000	22,000	1,000
53700 Clothing Allowance	36,750	39,750	37,500	44,250	6,750
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	571,405	608,058	590,380	594,180	3,800
Total Supplies & Materials	1,006,460	1,043,155	1,055,225	1,012,635	-42,590
Current Chgs & Oblig	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
54300 Workers' Comp Medical	53,857	74,480	67,000	67,000	0
54400 Legal Liabilities	34,299	42,000	42,000	42,700	700
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	417,908	422,070	598,932	715,236	116,304
Total Current Chgs & Oblig	506,064	538,550	707,932	824,936	117,004
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	607,952	828,480	1,185,382	1,312,669	127,287
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	52,033	177,712	42,000	51,500	9,500
Total Equipment	659,985	1,006,192	1,227,382	1,364,169	136,787
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
56200 Special Appropriation	61,645	69,679	78,000	90,000	12,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	1,725,898	1,677,881	2,008,167	2,071,268	63,101
Total Other	1,787,543	1,747,560	2,086,167	2,161,268	75,101
Grand Total	25,988,602	28,753,613	27,135,110	28,052,742	917,632

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Admin Asst	MYO	04	1.00	45,660
Admin Asst (Parks/Finance)	AFE	18	2.00	154,848
Admin Secretary	AFE	14	5.00	282,364
Administrative_Assistant	AFE	15	3.00	202,898
Administrative_Assistant	AFG	15	1.00	67,633
Animal Room Attendant	AFL	09	4.00	160,328
Asst Electrical Engineer	AFJ	18A	1.00	92,560
Board Secretary	EXM	10	1.00	122,950
Cemetery Foreperson	AFG	13	3.00	168,180
Chief Engineer (P&R)	SE1	11	1.00	133,756
Commissioner (P&R)	CDH	NG	1.00	135,371
Community Relations Spec (P&R)	SE1	05	2.00	165,760
Contract Manager	SE1	07	1.00	74,763
Contract Compliance Manager	SE1	06	1.00	84,949
Dir - Operations	EXM	11	1.00	130,493
Dir Human Resources (Parks)	EXM	10	1.00	122,950
Dir of Animal Control (ISD)	EXM	10	1.00	103,860
Dir of Maintenance (Parks)	EXM	10	1.00	87,958
Dir Recreation Programming	EXM	08	1.00	105,822
Dir, Administration & Finance	EXM	11	1.00	130,493
Dog Offcr(Sr Animal Cntl Ofcr)	AFL	17A	1.00	70,534
Dog Offcr(Supv/Anim Cntl Ofcr)	AFL	17A	1.00	83,068
Dog Officer (Animal Control)	AFL	14A	7.00	426,981
Exec Asst (CC)	SE1	06	4.00	315,043
Exec Asst (Parks&Rec)	SE1	05	3.00	215,258
Exec Sec (CommOffice)	EXM	04	1.00	73,601
Exec Sec (P&R)	SE1	08	5.00	473,364
Exec Sec (P&R) Cemeteries	SE1	08	1.00	108,468
Finance Dir	EXM	09	1.00	79,904
Fleet Manager	SE1	07	1.00	100,807
Gardener	AFE	11L	13.00	606,869
Gardener Foreperson	AFG	14	5.00	267,393
Gen Maint Mech Frprs	AFG	16A	1.00	76,860
Gen Park Maint Frprs	AFB	16A	1.00	76,077
Gen Park Maint Frprs	AFG	16A	6.00	455,043
Gen Sup Pk Maint (Cemetery)	SE1	10	1.00	126,024
Gen Supn (Pks/Turf Maint)	SE1	10	1.00	120,332
Gen Tree Maint Frprs	AFG	18	2.00	152,985
Graphic Arts Technician	AFE	14	1.00	55,199
Grave Digger	AFE	09L	16.00	697,751
Greenhouse Gardener	AFE	12L	1.00	54,233
Head Administrative Clerk	SU4	14	1.00	63,025
Head Clerk	AFE	12	2.00	100,325
Head Clerk	SU4	12	1.00	28,449
Head Clerk & Sec	AFE	13	1.00	54,993
Head Clerk & Secretary	SU4	13	1.00	52,315
Head Storekeeper	AFE	14	1.00	60,907
Head Storekeeper	AFG	14	1.00	49,879
HeadStorekeeperII(PksMaintDiv)	AFE	15	1.00	48,426
Hvy Mtr Equip Oper & Lbr (P&R)	AFE	10L	8.00	355,797
HvyMtrEquipReprprs(HMER/Parks)	AFE	13	3.00	153,888
Laborer (Park)	AFE	06L	23.00	886,036
Landscape Designer	SE1	10	1.00	126,024
Maint Mech (Carpenter)	AFE	12L	2.00	97,834
Maint Mech (Painter)	AFE	12L	2.00	108,727
Maint Mech (Plumber)	AFE	12L	1.00	54,233
Maint Mech (Welder)	AFE	12L	1.00	41,395
Maint Mech Foreman (Welder)	AFE	15A	1.00	63,739
Maint Mech Frprs (Carpenter)	AFG	15A	1.00	63,891
Maint Mech Frprs (Painter)	AFG	15A	1.00	71,119
Maint Mech Frprs (Plumber)	AFG	15A	1.00	71,119
Maint Mech Helper	AFE	08L	1.00	45,688
MaintMechaFrprs(Machi/Parks)	AFG	16A	1.00	77,903
MotorEquipOper&Lbr (P&R)	AFE	07L	13.00	501,194
Park Keeper	AFE	08L	12.00	508,937
Park Maint Foreprs	AFE	13	2.00	112,467
Park Maint Foreprs	AFG	13	18.00	953,224
Park Maint Foreprs	AFL	13	1.00	53,792
Park Ranger I	BPR	01	11.00	442,383
Park Ranger II	BPR	02	3.00	169,125
Park Ranger III	BPR	03	2.00	144,295
Prin Admin Analyst (Aud)	SE1	07	1.00	99,243
Prin Admin Assistant	SE1	08	4.00	390,759
Prin Admin Asst (P&R)	SE1	06	8.00	722,549
Prin Clerk & Typist	AFE	09	1.00	34,024
Prin Research Analyst	SE1	06	1.00	74,092
Res_Analyst	AFE	14	1.00	59,087
Research Analyst (P&R)	AFE	16	1.00	52,377
Senior Admin Asst	SE1	07	1.00	99,243
Spec Asst	EXM	07	1.00	96,823
Spec Hvy Meo	AFE	11L	4.00	186,309
Sr Adm Analyst	SE1	06	1.00	60,314
Sr Research Analyst (P&R)	AFG	18A	1.00	84,976
Sr Research Analyst (P&R)	AFJ	18A	2.00	157,729
Sr. Personnel Officer II	AFE	16	2.00	138,787
Staff Assist I	MYO	04	1.00	58,624
Staff Assistant II	MYO	06	1.00	70,491
Staff Asst II	MYO	05	1.00	64,557
Supn Of Park Maint (Trades)	SE1	07	1.00	99,243
Supn of Tree Maintenance	SE1	07	1.00	96,823
Supn-Horticulture	SE1	07	1.00	99,243
Supn-Park Maint	SE1	07	6.00	590,872
Tree Maint Frprs##	AFG	14	1.00	61,950
Veterinarian (Animal Care Facility)	EXM	08	1.00	94,848
Total			**267**	**16,263,482**

Adjustments	
Differential Payments	0
Other	126,100
Chargebacks	-1,000,000
Salary Savings	-634,102

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
					FY22 Total Request				**14,755,480**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	1,847,729	2,039,000	2,048,446	2,132,584	84,138
51100 Emergency Employees	705,997	706,196	726,943	230,296	-496,647
51200 Overtime	100,434	2,068	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	154,410	161,385	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	17,428	20,787	0	0	0
Total Personnel Services	2,825,998	2,929,436	2,775,389	2,362,880	-412,509
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	4,718	0	4,718	4,718	0
52200 Utilities	259,769	251,695	409,770	422,758	12,988
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	15,294	21,696	15,294	20,294	5,000
52600 Repairs Buildings & Structures	53,025	25,268	96,525	96,525	0
52700 Repairs & Service of Equipment	89,448	68,165	89,448	89,448	0
52800 Transportation of Persons	5,820	5,784	5,820	5,820	0
52900 Contracted Services	8,641,667	2,960,204	1,431,038	1,220,543	-210,495
Total Contractual Services	9,069,741	3,332,812	2,052,613	1,860,106	-192,507
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	8,899	7,395	8,899	8,899	0
53200 Food Supplies	0	500	0	0	0
53400 Custodial Supplies	11,370	6,904	11,370	11,370	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,394	2,568	2,394	2,394	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	755,441	478,704	758,771	758,771	0
Total Supplies & Materials	778,104	496,071	781,434	781,434	0
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
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	93,880	266,566	66,079	75,079	9,000
Total Current Chgs & Oblig	93,880	266,566	66,079	75,079	9,000
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	39,918	4,744	39,918	39,918	0
55900 Misc Equipment	148,383	120,977	164,383	164,383	0
Total Equipment	188,301	125,721	204,301	204,301	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
56200 Special Appropriation	9,149	8,020	109,149	100,149	-9,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	118,958	53,841	151,763	201,763	50,000
Total Other	128,107	61,861	260,912	301,912	41,000
Grand Total	13,084,131	7,212,467	6,140,728	5,585,712	-555,016

External Funds Personnel

Title	Union Code	Grade	Position	FY22 Salary
Business Operations Mgr	EXM	08	2.00	202,102
Exc Asst	EXM	10	1.00	122,950
Golf Course Asst Supn	MYO	04	2.00	99,989
Golf Course Operations Mgr	MYO	04	3.00	175,871
Golf Course Superintendent	EXM	09	2.00	227,317
Head Golf Professional	EXM	09	1.00	113,659
Mechanic	MYN	NG	1.00	77,527
Park Ranger I	BPR	01	2.00	71,804
Staff Assistant	MYO	04	1.00	41,365
Total			**15**	**1,132,584**
Adjustments				
Differential Payments				0
Other				0
Chargebacks				1,000,000
Salary Savings				0
FY22 Total Request				**2,132,584**

Program 1. Parks & Recreation Administration

Ryan Woods, *Commissioner*, Organization 300100

Program Description

The Administration Program provides administrative, financial, and personnel support for all departmental units. This program is also responsible for monitoring MOAs, contractual arrangements, licensing of major park facilities, coordination of community-based organizations, solicitation of corporate sponsorship, and communication with the public.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	2,320,538	2,382,518	2,603,259	2,519,304
Non Personnel	973,011	938,438	1,126,538	1,169,783
Total	**3,293,549**	**3,320,956**	**3,729,797**	**3,689,087**

Performance

Goal: Contribute to the livability of our city and providing access to our open spaces.

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Attendance at Parks Department organized events	71,250	67,320	0	30,000

Program 2. Parks Operations

Josure Altidore, *Manager*, Organization 300200

Program Description

The Operations Program provides clean, hazard-free, and physically attractive areas for public use. This includes the Maintenance Division that maintains the grounds and equipment in squares, parks, all City athletic fields and playgrounds and the Park Ranger Unit that patrols parks to ensure public safety and park protection.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	8,480,769	9,423,926	8,816,870	8,783,719
Non Personnel	6,297,009	6,974,965	7,257,114	7,860,665
Total	**14,777,778**	**16,398,891**	**16,073,984**	**16,644,384**

Performance

Goal: Department being a successful steward to the environment. Consistent with the Parks First agenda: Access, Equity and Excellence

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Estimated tons of recycling removed	10.1	10.2	20	20
Estimated tons of waste removed	2,395	2,239	2,400	2,400

Goal: Developing a consistent measure for the Department's goal of providing a consistent high level of quality across all open spaces . Consistent with the Parks First agenda: Access, Equity and Excellence

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Park Quality Rating	4.8	4.8	4.5	4.5

Goal: Parks goal of welcoming people of all abilities into our city's open spaces. Consistent with the Parks First agenda: Access, Equity and Excellence

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of Parks that have inclusive (ADA) play structures	3%	3%	5%	6%

Goal: To maintain clean, green, safe, attractive parks and playgrounds

Responsiveness to Constituent Requests (CRM)	Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
	% Park maintenance requests completed on time	77%	62.9%	70%	90%
	Park maintenance requests completed on time	2,809	3,061	3,100	3,300

Goal: To manage a street tree maintenance program

Responsiveness to Constituent Requests (CRM)	Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
	% Tree maintenance work orders closed within 365 calendar days	98.5%	99.3%	95%	95%
	Average time to complete a tree emergency request (Days)	1.2	1.2	1.2	1
	Tree maintenance requests completed on time	4,593	4,324	4,000	4,000

Program 3. Citywide Recreation

Michael Devlin, *Manager*, Organization 300300

Program Description

The Citywide Recreation Program offers youth athletic programs, clinics, and camps in neighborhood parks citywide, as well as local community centers in partnership with Boston Centers for Youth & Families. The program offers a variety of healthy activities and events including golf lessons, the All Girls Sports Festival, Sox Talks with Boston Red Sox players and coaches, Boston Neighborhood Basketball League games, Mayor's Cup baseball, cross country, golf, hockey, soccer, and softball tournaments, and much more.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	815,993	814,272	910,776	869,432
Non Personnel	190,840	184,050	218,349	476,590
Total	**1,006,833**	**998,322**	**1,129,125**	**1,346,022**

Program 4. Animal Care & Control

Alexis Trzcinski, *Manager*, Organization 300500

Program Description

The Animal Care and Control Program provides safe and humane care and control of animals for the protection of both residents and the animals. The program manages the licensing and registration of all dogs and responds to resident complaints and issues violations and captures stray or unsafe animals. The program maintains a city animal shelter for stray animals and manages adoptions.* Animal Care and Control was included in the Inspectional Services Department budget prior to FY20.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	0	1,087,160	1,210,702	1,256,732
Non Personnel	0	137,466	79,369	308,556
Total	**0**	**1,224,626**	**1,290,071**	**1,565,288**

Program 5. Parks Design & Construction

Cathy Baker-Eclipse, *Manager*, Organization 300400

Program Description

The Design & Construction Program works to develop and revitalize the full potential of Boston's physical park system by designing, contracting, and monitoring capital improvement projects. The planning process analyzes active and passive park opportunities, restores park lands, and promotes open space that is safe and accessible as well as functional and aesthetically pleasing. Improvements must be sensitive to community needs, budget limitations, appropriate environmental and horticultural values, and maintenance requirements.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,315,640	1,320,237	1,421,203	1,491,717
Non Personnel	3,042,159	3,141,291	942,498	753,923
Total	**4,357,799**	**4,461,528**	**2,363,701**	**2,245,640**

Performance

Goal: Efficiently managing public resources. Consistent with the Parks First agenda: Access, Equity and Excellence

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of capital allotment expended	83.5%	71%	80%	90%

Program 6. Cemetery

Thomas A. Sullivan, *Manager*, Organization 400100

Program Description

The Cemetery Program provides grounds maintenance for the City's three active cemeteries and sixteen historic cemeteries ensuring that they are physically attractive and well-manicured. Special efforts are undertaken in preparation for Memorial Day, Veterans' Day, and other holidays. This program is also responsible for completing all burials requested during the year. Preparation involves identifying and preparing grave sites, escorting the funeral service, and securing the burial plot upon completion of service.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,967,318	1,778,187	1,903,709	1,938,275
Non Personnel	585,325	571,103	644,723	624,046
Total	**2,552,643**	**2,349,290**	**2,548,432**	**2,562,321**

External Funds Projects

Animal Control Revolving Fund

Project Mission

The Animal Care and Control Program provides safe and humane care and control of animals for the protection of both residents and the animals. The revolving fund receives revenues from the licensing and registration of all dogs. The fund helps the Animal Care & Control Division maintain a city animal shelter for stray animals and manage adoptions. In FY22, the related expenses and revenues are moving to the General Fund and this revolving fund will be closed.

Fund for Parks and Recreation

Project Mission

The Fund for Parks and Recreation in Boston was established in 1983 for the purpose of furthering the maintenance and preservation of parks now or in the future belonging to the City of Boston and to provide recreational programs to the residents of Boston.

George W. Parkman Trust Fund

Project Mission

The Parkman Fund annually provides additional funding to maintain and improve parks, such as the Boston Common, Public Garden, Franklin Park, the Fens, etc. This includes tree work, repairs to roads, turf, and funding for maintenance employees working in designated parks.

Park Floodlighting Fees

Project Mission

Floodlighting fees are charged to non-resident groups and resident non-youth group organizations (typically sports leagues) conducting permitted night-time activities which require the use of the floodlights located at City parks.

Ryder Cup/Youth Endowment Fund

Project Mission

The Ryder Cup/Youth Endowment Fund was formed from the proceeds of tickets to the 1999 Ryder Cup matches. The tickets were donated by the Country Club of Brookline to the City of Boston. The income from the Fund is used to support youth golf programming and other youth recreation activities.

Parks & Recreation Department Capital Budget

Overview

Boston's parks and open spaces provide environmental, recreational, social and economic benefits to the City's residents and visitors. The City will make a robust investment in urban signature parks projects. Many of these investments tackle environmental justice issues and have the ability to stabilize neighborhoods. Ongoing capital investment in parks, playgrounds, and other recreational areas utilized by the City's visitors, youth and families, help to protect and enrich a park system that is among the nation's best.

FY22 Major Initiatives

- Construction will be completed at Mary Hannon Park in Upham's Corner, Medal of Honor Park in South Boston, and Harambee Park in Roxbury will complete Phase 3 and enter a final phase of construction.
- Construction will begin on the renovation of McConnell Playground, Malcolm X Park, Roslindale Wetlands, and Mission Hill Playground.
- Design will begin for major renovations and upgrades to both Copley Square Park in Back Bay and Moakley Park in South Boston to address programmatic and environmental resilience needs.
- Design will be completed and construction will begin for upgrades at various parks throughout the City including Crawford Street Playground in Roxbury, Cutillo Park in the North End, Daisy Field in Jamaica Plain, Mission Hill Playground, Jeep Jones Playground in Roxbury, Millennium Park in West Roxbury, Hynes Playground in West Roxbury, Ryan Play Area in Dorchester, Doherty Gibson Playground in Dorchester, and Edwards Playground in Charlestown.
- Planning will begin for projects including Mattahunt Woods in Mattapan, Dorchester Park Pathways, McLean Playground in East Boston, and Paula Titus Park in Roxbury.

Capital Budget Expenditures	Total Actual '19	Total Actual '20	Estimated '21	Total Projected '22
Total Department	**27,521,798**	**30,451,531**	**36,475,848**	**39,537,351**

Parks & Recreation Department Project Profiles

ANIMAL SHELTER

Project Mission

Develop a building program and assess siting options.

Managing Department, Public Facilities Department **Status,** Study Underway
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	30,000	70,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	30,000	70,000	0	100,000

ARTIFICIAL TURF REPLACEMENT

Project Mission

Annual program to replace artificial turf fields. High priority projects include Charlestown High School and multi-purpose fields at East Boston Memorial Park.

Managing Department, Parks and Recreation Department **Status,** Implementation Underway
Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	4,000,000	0	0	0	4,000,000
Grants/Other	250,000	0	0	0	250,000
Total	4,250,000	0	0	0	4,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	80,696	1,875,931	1,500,000	543,373	4,000,000
Grants/Other	0	0	0	250,000	250,000
Total	80,696	1,875,931	1,500,000	793,373	4,250,000

Parks & Recreation Department Project Profiles

BACK BAY FENS PATHWAYS

Project Mission

Rehabilitate pathways at the Back Bay Fens to improve accessibility and site conditions.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Fenway/Kenmore **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	7,500,000	0	0	0	7,500,000
Grants/Other	0	0	0	0	0
Total	7,500,000	0	0	0	7,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	7,250,000	7,500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	7,250,000	7,500,000

BAY VILLAGE NEIGHBORHOOD PARK

Project Mission

Comprehensive park renovation and addition of new plantings, park furniture, and interpretive feature describing neighborhood history.

Managing Department, Parks and Recreation Department **Status,** New Project

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	550,000	0	0	550,000
Grants/Other	0	0	0	25,000	25,000
Total	0	550,000	0	25,000	575,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	75,000	475,000	550,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	475,000	550,000

Parks & Recreation Department Project Profiles

BILLINGS FIELD

Project Mission

Design a comprehensive park renovation including fields, courts, and other park infrastructure.
Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, West Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	250,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	250,000	500,000

BOSTON COMMON MASTER PLAN

Project Mission

Develop a master plan to bring the nation's oldest public park to the level of excellence commensurate with its historical importance and use by the City's residents and visitors.
Managing Department, Parks and Recreation Department **Status,** Study Underway
Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	23,000,000	0	0	0	23,000,000
Total	23,000,000	0	0	0	23,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	361,253	500,000	1,000,000	21,138,747	23,000,000
Total	361,253	500,000	1,000,000	21,138,747	23,000,000

Parks & Recreation Department Project Profiles

BOSTON COMMON TADPOLE PLAY LOT

Project Mission

Revitalize the Boston Common playground including new play equipment, safety surfacing and site furnishings.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	100,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	100,000	150,000

BOSTON COMMON UTILITY STUDY

Project Mission

Study to determine utility needs (electric and drainage) of the Boston Common in advance of needed utility upgrades and future pathway paving.

Managing Department, Parks and Recreation Department **Status,** Study Underway
Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	29,100	32,378	38,522	0	100,000
Grants/Other	0	0	0	0	0
Total	29,100	32,378	38,522	0	100,000

Parks & Recreation Department Project Profiles

BUSSEY BROOK MEADOW TRAIL AT ARNOLD ARBORETUM

Project Mission

Repair and extension of walking paths, wetland habitat restoration and improvements to Bussey Brook flood retention capacity.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Jamaica Plain **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	25,000	575,000	0	600,000
Grants/Other	0	0	0	0	0
Total	0	25,000	575,000	0	600,000

BYNOE PARK

Project Mission

Upgrades to play equipment.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,120,000	0	0	0	1,120,000
Grants/Other	0	0	0	0	0
Total	1,120,000	0	0	0	1,120,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	36,500	250,000	833,500	1,120,000
Grants/Other	0	0	0	0	0
Total	0	36,500	250,000	833,500	1,120,000

Parks & Recreation Department Project Profiles

CEYLON PARK

Project Mission

Design of park improvements including upgrades to artificial turf, sports lighting, basketball court, playgrounds, splash pad, spectator seating, and accessibility.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	500,000	0	3,600,000	0	4,100,000
Grants/Other	0	0	0	0	0
Total	500,000	0	3,600,000	0	4,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	4,000,000	4,100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	4,000,000	4,100,000

CHRISTOPHER COLUMBUS PARK

Project Mission

Playground renovation including play structure, safety surfacing, fencing, lighting, site furnishings, pathway repairs, drainage, signage, and green infrastructure to mitigate future sea level rise.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, North End **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,000,000	2,500,000	0	0	3,500,000
Grants/Other	0	0	0	0	0
Total	1,000,000	2,500,000	0	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	3,400,000	3,500,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	3,400,000	3,500,000

Parks & Recreation Department Project Profiles

CLARENDON STREET PLAYGROUND

Project Mission
Upgrade play equipment.
Managing Department, Parks and Recreation Department **Status,** In Design
Location, Back Bay **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,730,000	0	0	0	1,730,000
Grants/Other	0	0	0	0	0
Total	1,730,000	0	0	0	1,730,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	40,000	500,000	1,190,000	1,730,000
Grants/Other	0	0	0	0	0
Total	0	40,000	500,000	1,190,000	1,730,000

CODMAN SQUARE

Project Mission
Implementation of redesign of Codman Square Park.
Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	640,000	0	0	0	640,000
Grants/Other	0	0	0	1,170,000	1,170,000
Total	640,000	0	0	1,170,000	1,810,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	3,000	250,000	387,000	640,000
Grants/Other	0	0	0	0	0
Total	0	3,000	250,000	387,000	640,000

Parks & Recreation Department Project Profiles

COMMONWEALTH AVENUE MALL: KENMORE BLOCK

Project Mission

Design for improvements to pathways, site furnishings, utilities, storm water infrastructure, irrigation, and plantings.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Fenway/Kenmore **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	200,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	200,000	250,000

COPLEY SQUARE PARK

Project Mission

Complete park redesign to optimize resiliency to high traffic events and storm-water.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, Back Bay **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	500,000	15,000,000	0	0	15,500,000
Grants/Other	0	0	0	0	0
Total	500,000	15,000,000	0	0	15,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	54,000	250,000	15,196,000	15,500,000
Grants/Other	0	0	0	0	0
Total	0	54,000	250,000	15,196,000	15,500,000

Parks & Recreation Department Project Profiles

COPPENS SQUARE

Project Mission

Design and construction of park improvements including replacement of the Mayor Theodore Lyman fountain that was removed in 1951.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	250,000	1,125,000	0	0	1,375,000
Grants/Other	0	0	0	0	0
Total	250,000	1,125,000	0	0	1,375,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	1,125,000	1,375,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	1,125,000	1,375,000

COURT RENOVATIONS

Project Mission

Annual program to rehabilitate tennis, basketball, and street hockey courts citywide.

Managing Department, Parks and Recreation Department **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	8,526,081	0	241,363	0	8,767,444
Grants/Other	0	0	0	0	0
Total	8,526,081	0	241,363	0	8,767,444

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	5,369,901	700,000	700,000	1,997,543	8,767,444
Grants/Other	0	0	0	0	0
Total	5,369,901	700,000	700,000	1,997,543	8,767,444

Parks & Recreation Department Project Profiles

CRAWFORD STREET PLAYGROUND

Project Mission

Design for a comprehensive park improvements including play area, little league field, and passive areas.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,800,000	0	0	0	1,800,000
Grants/Other	0	0	0	0	0
Total	1,800,000	0	0	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	50,000	250,000	1,500,000	1,800,000
Grants/Other	0	0	0	0	0
Total	0	50,000	250,000	1,500,000	1,800,000

CUTILLO PARK

Project Mission

Design for a comprehensive park renovation including drainage, play lot, courts, passive areas, pathways, landscaping, site furnishings and infrastructure.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, North End **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	200,000	1,800,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	200,000	1,800,000	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	100,000	250,000	1,650,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	100,000	250,000	1,650,000	2,000,000

Parks & Recreation Department Project Profiles

DAISY FIELD AT OLMSTED PARK

Project Mission

Park renovation including two softball fields, pathways, and LED sports lighting.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, Jamaica Plain **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,140,000	0	0	0	1,140,000
Grants/Other	0	0	0	0	0
Total	1,140,000	0	0	0	1,140,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	100,000	900,000	140,000	1,140,000
Grants/Other	0	0	0	0	0
Total	0	100,000	900,000	140,000	1,140,000

DOHERTY-GIBSON PLAYGROUND

Project Mission

Refurbish play lot and adjacent passive areas.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,120,000	0	0	0	1,120,000
Grants/Other	0	0	0	0	0
Total	1,120,000	0	0	0	1,120,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	16,676	250,000	500,000	353,324	1,120,000
Grants/Other	0	0	0	0	0
Total	16,676	250,000	500,000	353,324	1,120,000

Parks & Recreation Department Project Profiles

DORCHESTER PARK PATHWAYS

Project Mission

Mill and repave existing paved walkways in Dorchester Park.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	1,820,000	0	0	1,820,000
Grants/Other	0	0	0	0	0
Total	0	1,820,000	0	0	1,820,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	1,720,000	1,820,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,720,000	1,820,000

DUDLEY TOWN COMMON

Project Mission

Improvements to Dudley Town Common to support the use of this neighborhood "Common" for gathering and civic uses.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	972,000	0	298,000	0	1,270,000
Grants/Other	0	0	0	0	0
Total	972,000	0	298,000	0	1,270,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	1,220,000	1,270,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	1,220,000	1,270,000

Parks & Recreation Department Project Profiles

EAST BOSTON GREENWAY

Project Mission

Design of comprehensive park improvements including sea level rise mitigation, storm water management upgrades, improvements to pathways, furnishings, plantings and murals.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, East Boston **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	350,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	350,000	400,000

EDWARDS PLAYGROUND

Project Mission

Renovations to the playground including safety surfacing; passive park improvements including site furnishings, upgraded utilities and pathways.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	89,128	1,000,000	310,872	0	1,400,000
Grants/Other	0	0	0	0	0
Total	89,128	1,000,000	310,872	0	1,400,000

Parks & Recreation Department Project Profiles

FIELD HOUSE PROGRAMMING STUDY

Project Mission

Study and design of facility and programming improvements at Billings Field Fieldhouse and Lee Playground Fieldhouse.

Managing Department, Public Facilities Department **Status,** New Project
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	125,000	0	0	125,000
Grants/Other	0	0	0	0	0
Total	0	125,000	0	0	125,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	75,000	125,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	75,000	125,000

FIELD LIGHTS AT VARIOUS PARKS

Project Mission

Upgrade park field lights at various locations including Hemenway Park, Billings Field, and Fallon Field.

Managing Department, Parks and Recreation Department **Status,** In Construction
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,700,000	0	0	0	2,700,000
Grants/Other	0	0	0	0	0
Total	2,700,000	0	0	0	2,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	65,816	68,000	50,000	2,516,184	2,700,000
Grants/Other	0	0	0	0	0
Total	65,816	68,000	50,000	2,516,184	2,700,000

Parks & Recreation Department Project Profiles

FLAHERTY (WILLIAM F.) PLAYGROUND

Project Mission

Upgrade play lot.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Jamaica Plain **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,930,000	0	0	0	1,930,000
Grants/Other	0	0	0	0	0
Total	1,930,000	0	0	0	1,930,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	25,000	500,000	1,405,000	1,930,000
Grants/Other	0	0	0	0	0
Total	0	25,000	500,000	1,405,000	1,930,000

FORT POINT CHANNEL PARK

Project Mission

Design and implementation of a signature, climate resilient waterfront park along the Fort Point Channel. Federal funding is anticipated.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	0	10,000,000	0	10,000,000
Total	10,000,000	0	10,000,000	0	20,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	10,000,000	10,000,000
Grants/Other	0	0	0	10,000,000	10,000,000
Total	0	0	0	20,000,000	20,000,000

Parks & Recreation Department Project Profiles

FRANKLIN PARK MASTER PLAN

Project Mission

Consistent with the goals of Imagine Boston 2030, develop a master plan that will enhance historic Franklin Park as a keystone park in the geographical heart of the City.

Managing Department, Parks and Recreation Department **Status,** Study Underway
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	23,000,000	0	0	0	23,000,000
Total	23,000,000	0	0	0	23,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	459,496	500,000	1,500,000	20,540,504	23,000,000
Total	459,496	500,000	1,500,000	20,540,504	23,000,000

FRANKLIN PARK YARD MASTER PLAN UPDATE

Project Mission

Update the existing master plan to build out the Franklin Park Yard as a full administration and maintenance facility for the Parks and Recreation Department.

Managing Department, Public Facilities Department **Status,** Study Underway
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	112,000	0	0	0	112,000
Grants/Other	0	0	0	0	0
Total	112,000	0	0	0	112,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	94,698	0	17,302	0	112,000
Grants/Other	0	0	0	0	0
Total	94,698	0	17,302	0	112,000

Parks & Recreation Department Project Profiles

FROG POND

Project Mission

Study to evaluate the mechanical systems of the Frog Pond.

Managing Department, Public Facilities Department **Status,** Study Underway

Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	24,200	0	125,800	0	150,000
Grants/Other	0	0	0	0	0
Total	24,200	0	125,800	0	150,000

GARVEY PLAYGROUND

Project Mission

Park renovation including play lot, field improvements, lighting, pathways, and court upgrades.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	5,160,000	290,000	0	0	5,450,000
Grants/Other	0	0	0	0	0
Total	5,160,000	290,000	0	0	5,450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	1,434,766	3,565,234	450,000	0	5,450,000
Grants/Other	0	0	0	0	0
Total	1,434,766	3,565,234	450,000	0	5,450,000

Parks & Recreation Department Project Profiles

GENERAL PARKS IMPROVEMENTS

Project Mission

Replace fencing, pavement, court lighting, and other infrastructure improvements needed.

Managing Department, Parks and Recreation Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	6,659	743,341	750,000	0	1,500,000
Grants/Other	0	0	0	0	0
Total	6,659	743,341	750,000	0	1,500,000

GEORGE WRIGHT CLUBHOUSE PHASE 2

Project Mission

Building renovations include installation of a new boiler, electrical system and fire protection. Update bathroom for accessibility.

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

Location, Hyde Park **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	250,463	250,000	450,000	449,537	1,400,000
Grants/Other	0	0	0	0	0
Total	250,463	250,000	450,000	449,537	1,400,000

Parks & Recreation Department Project Profiles

GEORGE WRIGHT GOLF COURSE

Project Mission

Ongoing improvements including drainage, paving, and other miscellaneous items.
Managing Department, Parks and Recreation Department **Status,** Annual Program
Location, Hyde Park **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,963,881	0	486,119	0	3,450,000
Grants/Other	5,605	0	0	0	5,605
Total	2,969,486	0	486,119	0	3,455,605

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	2,215,975	300,000	300,000	634,025	3,450,000
Grants/Other	5,605	0	0	0	5,605
Total	2,221,580	300,000	300,000	634,025	3,455,605

GREENHOUSES AT FRANKLIN PARK

Project Mission

Renovation and heating system upgrades for BPRD's green house facility.
Managing Department, Public Facilities Department **Status,** New Project
Location, Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	200,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	200,000	250,000

Parks & Recreation Department Project Profiles

HARAMBEE PARK PHASE 3

Project Mission

Reorientation of football field and sports lighting improvements. Continuation of pedestrian pathway network throughout the park, and public safety improvements. Feasibility study of parking and bus accommodation.

Managing Department, Parks and Recreation Department **Status,** In Construction
Location, Dorchester **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	3,035,000	0	0	0	3,035,000
Grants/Other	400,000	0	0	0	400,000
Total	3,435,000	0	0	0	3,435,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	133,000	914,250	1,987,750	0	3,035,000
Grants/Other	0	0	400,000	0	400,000
Total	133,000	914,250	2,387,750	0	3,435,000

HARAMBEE PARK PHASE 4

Project Mission

Reconstruction of both cricket fields and the little league field.

Managing Department, Parks and Recreation Department **Status,** New Project
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	2,090,000	0	0	2,090,000
Grants/Other	0	0	0	0	0
Total	0	2,090,000	0	0	2,090,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	500,000	1,590,000	2,090,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	1,590,000	2,090,000

Parks & Recreation Department Project Profiles

HISTORIC CEMETERIES

Project Mission

Ongoing program of repairs in designated historic cemeteries located throughout the City.

Managing Department, Parks and Recreation Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,964,196	1,000,000	25,804	0	2,990,000
Grants/Other	228,000	0	0	166,117	394,117
Total	2,192,196	1,000,000	25,804	166,117	3,384,117

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	1,390,378	300,000	400,000	899,622	2,990,000
Grants/Other	228,000	0	0	0	228,000
Total	1,618,378	300,000	400,000	899,622	3,218,000

HYNES PLAYGROUND

Project Mission

Improvements to baseball and softball fields including; drainage, backstops, players benches, and infield repairs.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, West Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	0	0	0	0	0
Total	1,600,000	0	0	0	1,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	50,000	500,000	1,050,000	1,600,000
Grants/Other	0	0	0	0	0
Total	0	50,000	500,000	1,050,000	1,600,000

Parks & Recreation Department Project Profiles

JAMAICA POND BOATHOUSE STUDY

Project Mission
Programming study for Jamaica Pond Boathouse.
Managing Department, Public Facilities Department **Status,** New Project
Location, Jamaica Plain **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	200,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	200,000	250,000

JEEP JONES PARK

Project Mission
Study and design for park renovations.
Managing Department, Parks and Recreation Department **Status,** In Design
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	750,000	500,000	0	0	1,250,000
Grants/Other	0	0	0	0	0
Total	750,000	500,000	0	0	1,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	25,000	725,000	500,000	1,250,000
Grants/Other	0	0	0	0	0
Total	0	25,000	725,000	500,000	1,250,000

Parks & Recreation Department Project Profiles

JUSTICE GOURDIN VETERANS MEMORIAL PARK

Project Mission

Major park renovation including pathways, walls, plazas, ADA improvements, and landscaping.
Managing Department, Parks and Recreation Department **Status,** In Design
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	930,000	390,000	0	0	1,320,000
Grants/Other	0	0	0	0	0
Total	930,000	390,000	0	0	1,320,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	53,050	50,000	800,000	416,950	1,320,000
Grants/Other	0	0	0	0	0
Total	53,050	50,000	800,000	416,950	1,320,000

L STREET OPEN SPACE AREA

Project Mission

This new open space on L Street will create an inter-generational gathering space. The park space will provide senior residents a place to relax and socialize while encouraging young children to engage and play.
Managing Department, Parks and Recreation Department **Status,** In Design
Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	350,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	350,000	600,000

Parks & Recreation Department Project Profiles

MALCOLM X PARK

Project Mission

Design and construction of a comprehensive park renovation excluding fields, which were recently renovated.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	700,000	5,950,000	0	0	6,650,000
Grants/Other	0	0	750,000	2,000,000	2,750,000
Total	700,000	5,950,000	750,000	2,000,000	9,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	92,686	500,000	6,057,314	6,650,000
Grants/Other	0	0	0	750,000	750,000
Total	0	92,686	500,000	6,807,314	7,400,000

MARY HANNON PLAYGROUND PHASE II

Project Mission

Renovate ball field and passive areas.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,060,000	0	0	0	1,060,000
Grants/Other	0	0	0	0	0
Total	1,060,000	0	0	0	1,060,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	42,944	500,000	517,056	0	1,060,000
Grants/Other	0	0	0	0	0
Total	42,944	500,000	517,056	0	1,060,000

Parks & Recreation Department Project Profiles

MATTAHUNT WOODS PRESERVATION

Project Mission

Clean up debris, manage invasive species, and build trails to restore wetland habitat and create usable open space.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	750,000	0	0	750,000
Grants/Other	0	0	0	0	0
Total	0	750,000	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	375,000	375,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	375,000	375,000	750,000

MCCONNELL PLAYGROUND

Project Mission

Comprehensive park renovation to include play lot, three fields, passive park, parking lot and address access issues.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	7,780,000	0	0	0	7,780,000
Grants/Other	1,000,000	0	0	0	1,000,000
Total	8,780,000	0	0	0	8,780,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	146,252	2,000,000	5,633,748	0	7,780,000
Grants/Other	0	0	1,000,000	0	1,000,000
Total	146,252	2,000,000	6,633,748	0	8,780,000

Parks & Recreation Department Project Profiles

MCGANN PLAYGROUND

Project Mission
Upgrade play lot.
Managing Department, Parks and Recreation Department **Status,** In Design
Location, Hyde Park **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	650,000	0	300,000	0	950,000
Grants/Other	0	0	0	0	0
Total	650,000	0	300,000	0	950,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	50,000	250,000	650,000	950,000
Grants/Other	0	0	0	0	0
Total	0	50,000	250,000	650,000	950,000

MCKINNEY PLAYGROUND

Project Mission
Partial implementation of the master plan including ball field renovations and pathway improvements.
Managing Department, Parks and Recreation Department **Status,** In Design
Location, Allston/Brighton **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,010,000	0	0	0	1,010,000
Grants/Other	0	0	0	750,000	750,000
Total	1,010,000	0	0	750,000	1,760,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	45,000	300,000	665,000	0	1,010,000
Grants/Other	0	0	0	0	0
Total	45,000	300,000	665,000	0	1,010,000

Parks & Recreation Department Project Profiles

MCLEAN PLAYGROUND

Project Mission

Improvements to basketball court and nearby areas to improve accessibility and access to the site.
Managing Department, Parks and Recreation Department **Status,** New Project
Location, East Boston **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	910,000	0	0	910,000
Grants/Other	0	0	0	0	0
Total	0	910,000	0	0	910,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	660,000	910,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	660,000	910,000

MEDAL OF HONOR PARK

Project Mission

Addition of play equipment for ages 2 through 5 and safety surfacing.
Managing Department, Parks and Recreation Department **Status,** In Design
Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	315,000	0	0	0	315,000
Grants/Other	0	0	0	0	0
Total	315,000	0	0	0	315,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	16,317	230,000	68,683	0	315,000
Grants/Other	0	0	0	0	0
Total	16,317	230,000	68,683	0	315,000

Parks & Recreation Department Project Profiles

MILLENNIUM PARK

Project Mission

Design and construction of play lot improvements, pathway repaving, and installation of modular bathroom facilities.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, West Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	3,250,000	825,000	0	0	4,075,000
Grants/Other	0	0	0	0	0
Total	3,250,000	825,000	0	0	4,075,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	25,000	500,000	3,550,000	4,075,000
Grants/Other	0	0	0	0	0
Total	0	25,000	500,000	3,550,000	4,075,000

MISSION HILL PLAYGROUND

Project Mission

Upgrade play lot.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, Mission Hill **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,680,000	0	0	0	2,680,000
Grants/Other	400,000	0	0	0	400,000
Total	3,080,000	0	0	0	3,080,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	39,440	250,000	2,390,560	2,680,000
Grants/Other	0	0	0	400,000	400,000
Total	0	39,440	250,000	2,790,560	3,080,000

Parks & Recreation Department Project Profiles

MOAKLEY PARK

Project Mission

Implementation of master plan for Moakley Park. This project will redesign the park including climate resilience features to mitigate flood risk.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, South Boston **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	3,500,000	2,200,000	0	0	5,700,000
Grants/Other	1,500,000	0	0	0	1,500,000
Total	5,000,000	2,200,000	0	0	7,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	409,860	1,016,085	2,000,000	2,274,055	5,700,000
Grants/Other	1,500,000	0	0	0	1,500,000
Total	1,909,860	1,016,085	2,000,000	2,274,055	7,200,000

MOTHER'S REST AT FOUR CORNERS

Project Mission

Design for a comprehensive park improvements including play area and passive areas.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Dorchester **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,610,000	0	0	0	1,610,000
Grants/Other	0	0	0	0	0
Total	1,610,000	0	0	0	1,610,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	50,000	350,000	1,210,000	1,610,000
Grants/Other	0	0	0	0	0
Total	0	50,000	350,000	1,210,000	1,610,000

Parks & Recreation Department Project Profiles

MUDDY RIVER

Project Mission

Dredge main channel and restore habitat along the Muddy River. Project will be implemented through the Army Corps of Engineers. Additional project funding is provided by the Army Corps of Engineers, the Commonwealth, and the Town of Brookline.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, Fenway/Kenmore **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	10,352,500	0	0	0	10,352,500
Grants/Other	1,277,086	0	0	77,676,056	78,953,142
Total	11,629,586	0	0	77,676,056	89,305,642

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	7,476,771	500,000	500,000	1,875,729	10,352,500
Grants/Other	952,773	0	125,000	199,313	1,277,086
Total	8,429,544	500,000	625,000	2,075,042	11,629,586

ODOM SERENITY GARDEN

Project Mission

Design park improvements in conjunction with DND for a park named in memory of Steven P. Odom.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	500,000	500,000
Total	50,000	0	0	500,000	550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	4,000	21,000	25,000	0	50,000
Grants/Other	0	0	0	0	0
Total	4,000	21,000	25,000	0	50,000

Parks & Recreation Department Project Profiles

PARCEL PRIORITY PLAN

Project Mission

Analyze and identify lands of recreational, habitat, connectivity, or ecological value in the City of Boston that should be protected as open space.

Managing Department, Parks and Recreation Department **Status,** Study Underway
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	90,000	0	0	0	90,000
Grants/Other	0	0	0	0	0
Total	90,000	0	0	0	90,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	26,000	64,000	0	90,000
Grants/Other	0	0	0	0	0
Total	0	26,000	64,000	0	90,000

PARK PLANNING STUDIES

Project Mission

Planning and related landscape design services including: capital phasing plans, development of standard details and specifications and miscellaneous planning services.

Managing Department, Parks and Recreation Department **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	332,383	0	0	0	332,383
Grants/Other	0	0	0	0	0
Total	332,383	0	0	0	332,383

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	39,051	50,000	100,000	143,332	332,383
Grants/Other	0	0	0	0	0
Total	39,051	50,000	100,000	143,332	332,383

Parks & Recreation Department Project Profiles

PAULA TITUS PARK

Project Mission
Design and construction of a new park.
Managing Department, Parks and Recreation Department **Status,** New Project
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	35,000	35,000
Total	0	1,000,000	0	35,000	1,035,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	25,000	975,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	975,000	1,000,000

PENNIMAN ROAD PLAY AREA

Project Mission
Design for a comprehensive park renovation including drainage, play lot, courts, passive areas, pathways, landscaping, site furnishings and infrastructure.
Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Allston/Brighton **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	250,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	250,000	300,000

Parks & Recreation Department Project Profiles

PETERS PARK BALLFIELD

Project Mission

Address drainage issues on Little League Field.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	250,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	250,000	500,000

PUBLIC GARDEN LAGOON

Project Mission

Repair and backfill missing, destroyed, and leaking granite coping surrounding the lagoon.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,882,000	0	0	0	1,882,000
Grants/Other	0	0	0	0	0
Total	1,882,000	0	0	0	1,882,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	604,865	100,000	1,000,000	177,135	1,882,000
Grants/Other	0	0	0	0	0
Total	604,865	100,000	1,000,000	177,135	1,882,000

Parks & Recreation Department Project Profiles

PUBLIC GARDEN TOOL SHED

Project Mission

Design of facility upgrades at the Public Garden Tool Shed.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	150,000	150,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	150,000	150,000	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	200,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	200,000	300,000

RAMSAY PARK BALLFIELD

Project Mission

Ball field renovations including irrigation, site utilities, seating, backstop, fencing, and site furnishings.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	920,000	0	0	0	920,000
Grants/Other	0	0	0	0	0
Total	920,000	0	0	0	920,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	870,000	920,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	870,000	920,000

Parks & Recreation Department Project Profiles

RINGER PARK MASTER PLAN

Project Mission

Develop comprehensive park master plan that will guide future capital investments.
Managing Department, Parks and Recreation Department **Status,** Study Underway
Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	25,000	25,000
Total	50,000	0	0	25,000	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	30,000	20,000	0	50,000
Grants/Other	0	0	0	0	0
Total	0	30,000	20,000	0	50,000

RINGER PLAYGROUND

Project Mission

Design of recommendations from the master plan.
Managing Department, Parks and Recreation Department **Status,** New Project
Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	0	250,000

Parks & Recreation Department Project Profiles

ROBERT G. SHAW / 54TH REGIMENT MEMORIAL

Project Mission

Restoration and conservation work of the Robert G. Shaw/54th Regiment Memorial on Boston Common. The National Parks Service will lead the project.

Managing Department, Parks and Recreation Department **Status,** In Construction
Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,420,244	0	0	0	1,420,244
Grants/Other	0	0	0	2,667,944	2,667,944
Total	1,420,244	0	0	2,667,944	4,088,188

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	1,244,094	50,000	126,150	0	1,420,244
Grants/Other	0	0	0	0	0
Total	1,244,094	50,000	126,150	0	1,420,244

ROSLINDALE WETLANDS TRAIL

Project Mission

Repair and extension of perimeter walking trail and boardwalk, wetland restoration, and improvements to flood retention capacity.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, Roslindale **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	590,000	0	0	0	590,000
Grants/Other	0	0	0	0	0
Total	590,000	0	0	0	590,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	14,122	25,200	250,000	300,678	590,000
Grants/Other	0	0	0	0	0
Total	14,122	25,200	250,000	300,678	590,000

Parks & Recreation Department Project Profiles

RYAN PLAY AREA

Project Mission

Design for a comprehensive park improvements including play area and passive areas.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Dorchester **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,470,000	0	0	0	1,470,000
Grants/Other	0	0	0	0	0
Total	1,470,000	0	0	0	1,470,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	100,000	400,000	970,000	1,470,000
Grants/Other	0	0	0	0	0
Total	0	100,000	400,000	970,000	1,470,000

RYAN PLAYGROUND

Project Mission

Design for a comprehensive park improvements to ball fields, playground, basketball court, parking area, harbor walk, lighting, and green infrastructure to mitigate future sea level rise caused by climate change.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Charlestown **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	800,000	0	200,000	0	1,000,000
Grants/Other	0	0	0	0	0
Total	800,000	0	200,000	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	25,000	400,000	575,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	25,000	400,000	575,000	1,000,000

Parks & Recreation Department Project Profiles

SAFETY SURFACING REPLACEMENT

Project Mission

Upgrade and replace safety surfacing at various City parks.

Managing Department, Parks and Recreation Department **Status,** Implementation Underway
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	500,000	500,000	1,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	500,000	500,000	1,000,000	2,000,000

SMITH PLAYGROUND PHASE 2

Project Mission

Additional park improvements including the ball field area based on the master plan.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	5,480,000	0	0	0	5,480,000
Grants/Other	0	0	0	0	0
Total	5,480,000	0	0	0	5,480,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	63,945	169,672	500,000	4,746,383	5,480,000
Grants/Other	0	0	0	0	0
Total	63,945	169,672	500,000	4,746,383	5,480,000

Parks & Recreation Department Project Profiles

SPORTS LIGHTING REPLACEMENT

Project Mission

Annual program for replacing sports lighting. High priority projects include Christopher Lee Playground and Clifford Playground.

Managing Department, Parks and Recreation Department **Status,** Implementation Underway
Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,000,000	0	2,600,000	0	3,600,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	2,600,000	0	3,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	31,225	150,000	500,000	2,918,775	3,600,000
Grants/Other	0	0	0	0	0
Total	31,225	150,000	500,000	2,918,775	3,600,000

STREET TREE PLANTING

Project Mission

Ongoing program of street tree planting throughout the City.

Managing Department, Parks and Recreation Department **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	10,880,692	0	3,119,308	0	14,000,000
Grants/Other	0	0	0	0	0
Total	10,880,692	0	3,119,308	0	14,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	5,860,963	1,700,000	1,700,000	4,739,037	14,000,000
Grants/Other	0	0	0	0	0
Total	5,860,963	1,700,000	1,700,000	4,739,037	14,000,000

Parks & Recreation Department Project Profiles

TITUS SPARROW PARK

Project Mission
Improve the playground; renovate the tennis and basketball courts.
Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	100,000	0	1,880,000	0	1,980,000
Grants/Other	0	0	0	0	0
Total	100,000	0	1,880,000	0	1,980,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	1,930,000	1,980,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	1,930,000	1,980,000

URBAN FORESTRY PLAN

Project Mission
Develop an inventory and planning document to optimize the management of City-owned trees.
Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	450,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	450,000	500,000

Parks & Recreation Department Project Profiles

URBAN WILDS RENOVATIONS

Project Mission

Renovate walls, walkways, and signage within urban wilds owned by the Environment Department and the Parks and Recreation Department.

Managing Department, Parks and Recreation Department **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,660,900	0	516,689	0	3,177,589
Grants/Other	293,000	0	0	0	293,000
Total	2,953,900	0	516,689	0	3,470,589

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	1,519,971	200,000	250,000	1,207,618	3,177,589
Grants/Other	293,000	0	0	0	293,000
Total	1,812,971	200,000	250,000	1,207,618	3,470,589

WALKER PLAYGROUND

Project Mission

Upgrades to play lot.

Managing Department, Parks and Recreation Department **Status,** In Construction
Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	870,000	0	0	0	870,000
Grants/Other	0	0	0	0	0
Total	870,000	0	0	0	870,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	52,532	350,000	467,468	0	870,000
Grants/Other	0	0	0	0	0
Total	52,532	350,000	467,468	0	870,000

Parks & Recreation Department Project Profiles

WALNUT PARK PLAY AREA

Project Mission
Upgrade play lot.
Managing Department, Parks and Recreation Department **Status,** In Design
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,340,000	0	0	0	1,340,000
Grants/Other	0	0	0	0	0
Total	1,340,000	0	0	0	1,340,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	25,000	500,000	815,000	1,340,000
Grants/Other	0	0	0	0	0
Total	0	25,000	500,000	815,000	1,340,000

WILLIAM DEVINE GOLF COURSE

Project Mission
Improve drainage, paving, and other miscellaneous items.
Managing Department, Parks and Recreation Department **Status,** Annual Program
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	3,318,326	0	581,674	0	3,900,000
Grants/Other	0	0	0	0	0
Total	3,318,326	0	581,674	0	3,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	2,126,540	557,141	350,000	866,319	3,900,000
Grants/Other	0	0	0	0	0
Total	2,126,540	557,141	350,000	866,319	3,900,000

Parks & Recreation Department Project Profiles

WINTHROP PLAYGROUND

Project Mission

Design of comprehensive park renovation including play equipment, splash pad, stairs, lighting, basketball and tennis court.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	400,000	100,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	400,000	100,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	450,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	450,000	500,000

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Administration & Finance

Emme Handy, ***Chief Financial Officer & Collector-Treasurer***

Cabinet Mission

The Administration and Finance Cabinet ensures that city services are delivered with high quality, with high ethical standards, are financially prudent, are responsive to the needs of the citizens of Boston, and consistent with the laws and ordinances governing municipal government.

Operating Budget	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Administration & Finance	757,336	2,056,989	1,272,150	1,246,207
Assessing Department	7,150,524	6,670,362	7,718,365	7,946,936
Auditing Department	2,735,312	2,996,261	2,863,291	3,015,636
Budget Management	2,702,650	2,827,300	3,270,970	3,520,571
Execution of Courts	18,233,939	7,083,289	5,000,000	5,000,000
Health Insurance	212,029,308	211,341,951	216,096,323	212,236,570
Human Resources	4,694,941	5,109,259	5,970,601	6,177,644
Labor Relations	1,122,845	1,309,176	1,459,896	1,605,222
Medicare Payments	10,673,357	10,618,969	11,200,000	12,635,794
Pensions & Annuities - City	3,699,484	3,515,768	3,900,000	3,900,000
Pensions & Annuities - County	13,147	0	0	0
Procurement	1,736,213	2,773,022	1,859,992	1,880,345
Registry Division	1,116,385	1,078,121	1,086,639	1,145,181
Treasury Department	20,169,845	20,087,307	4,776,638	4,855,544
Unemployment Compensation	0	634,863	350,000	350,000
Workers' Compensation Fund	1,618,544	1,767,314	2,000,000	2,000,000
Total	**288,453,830**	**279,869,951**	**268,824,865**	**267,515,650**

External Funds Expenditures	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Administration & Finance	0	0	205,208	265,091
Auditing Department	15,000	59,242	218,394	246,131
Budget Management	0	23,600,385	113,252,974	0
Treasury Department	35,263,149	24,705,360	26,300,000	29,489,763S
Total	**35,278,149**	**48,364,987**	**139,976,576**	**30,000,985**

Administration & Finance Operating Budget

Emme Handy, *Chief Financial Officer & Collector Treasurer*, Appropriation 144000

Department Mission

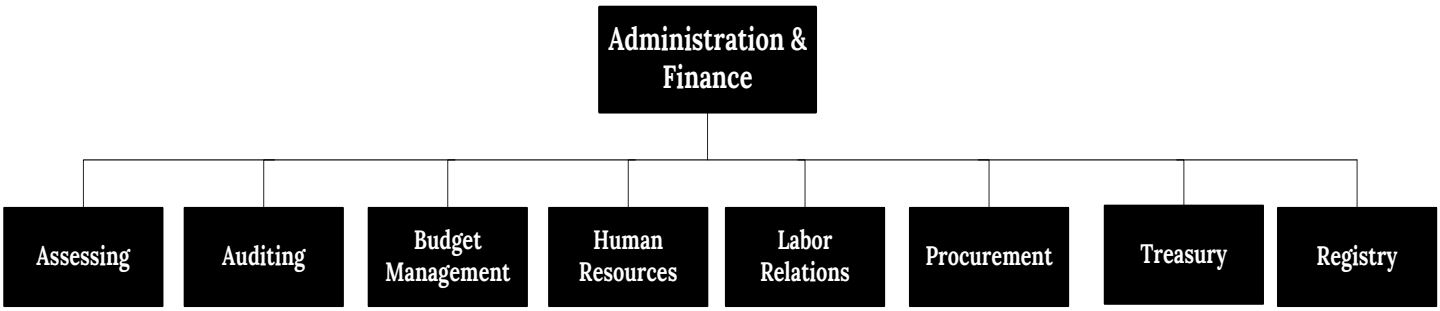
The Administration and Finance program supports the long-term growth and stability of the City through sound fiscal stewardship and results driven management of the City's human and financial resources.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	A & F	757,336	2,056,989	1,272,150	1,246,207
	Total	**757,336**	**2,056,989**	**1,272,150**	**1,246,207**

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Strategic Partnerships	0	0	205,208	265,091
	Total	**0**	**0**	**205,208**	**265,091**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	660,178	734,473	899,942	873,999
	Non Personnel	97,158	1,322,516	372,208	372,208
	Total	**757,336**	**2,056,989**	**1,272,150**	**1,246,207**

Administration & Finance Operating Budget



Description of Services
The Administration and Finance program, by working with all departments of the City, works to implement the Mayor's strategic goals, increase organizational performance and manage the City's overall fiscal health.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	655,018	732,489	872,567	846,624	-25,943
51100 Emergency Employees	5,160	1,984	27,375	27,375	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	660,178	734,473	899,942	873,999	-25,943
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	15,356	17,938	16,500	16,500	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	807	1,472	500	500	0
52800 Transportation of Persons	1,027	1,097	700	700	0
52900 Contracted Services	76,882	1,276,399	350,000	350,000	0
Total Contractual Services	94,072	1,296,906	367,700	367,700	0
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	1,307	934	2,000	2,000	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	1,307	934	2,000	2,000	0
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	1,779	1,472	2,508	2,508	0
Total Current Chgs & Oblig	1,779	1,472	2,508	2,508	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	20,332	0	0	0
55900 Misc Equipment	0	2,872	0	0	0
Total Equipment	0	23,204	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	757,336	2,056,989	1,272,150	1,246,207	-25,943

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Admin Assistant	EXM	05	1.00	80,858
Administrative Assistant	EXM	04	1.00	49,311
Ch of Staff	EXM	NG	1.00	109,542
Data Proc Systems Anl	EXM	06	1.00	88,116
Director Administrative Services	CDH	NG	1.00	182,500
Exec Asst	MYO	06	1.00	50,631
Project Manager, Alternative Financing	EXM	10	1.00	122,950
Special Advisor	EXM	10	1.00	122,950
Total			**8**	**806,858**

Adjustments	
Differential Payments	0
Other	127,100
Chargebacks	0
Salary Savings	-87,335
FY22 Total Request	**846,623**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	0	0	205,208	211,091	5,883
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	32,000	32,000
51500 Pension & Annuity	0	0	0	19,000	19,000
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	3,000	3,000
Total Personnel Services	0	0	205,208	265,091	59,883
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	**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
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	**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	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	205,208	265,091	59,883

External Funds Personnel

Title	Union Code	Grade	Position	FY22 Salary
Spec Asst I	MYO	10	1.00	91,696

Title	Union Code	Grade	Position	FY22 Salary
Spec Asst	MYN	NG	1.00	119,395
Total			**2**	**211,091**
Adjustments				
Differential Payments				0
Other				0
Chargebacks				0
Salary Savings				0
FY22 Total Request				**211,091**

Program 1. Administration & Finance

Emme Handy, *Chief Financial Office & Collector Treasurer*, Organization 144100

Program Description

The Administration and Finance program assists in supporting the City's long-term growth and stability by working with all departments to strengthen and improve the City's financial and administrative resources.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	660,178	734,473	899,942	873,999
Non Personnel	97,158	1,322,516	372,208	372,208
Total	**757,336**	**2,056,989**	**1,272,150**	**1,246,207**

External Funds Projects

Strategic Partnerships

Project Mission

The Strategic Partnerships is supported by earned indirect grant resources to support a unit whose mission is to catalyze and facilitate partnerships between the City and philanthropy, nonprofits, and other partners. This office provides leadership and strategy in cultivating and coordinating the pursuit of philanthropic funding, and other innovative partnership strategies that align with the City's priorities.

Assessing Department Operating Budget

Nicholas Ariniello, *Commissioner*, Appropriation 136000

Department Mission

The mission of the Assessing Department is to accurately assess property and provide prompt and courteous responses to requests for service from the public.

Selected Performance Goals

Assessing Operations

- To review abatement applications in a timely manner.

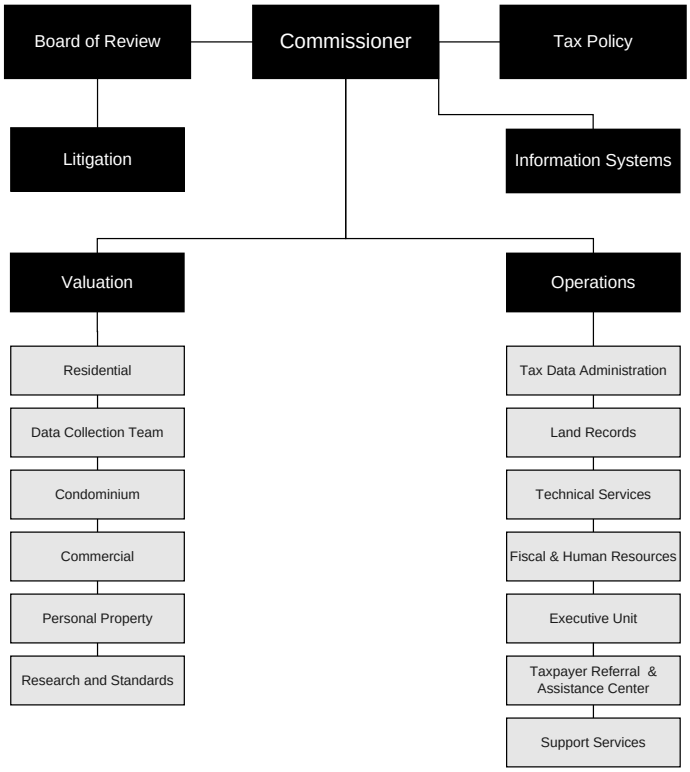
Executive

- To resolve taxpayer inquiries responsively and quickly.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Operations	2,403,289	2,446,938	2,602,011	2,719,377
	Valuation	3,572,662	3,208,034	3,770,517	3,850,724
	Executive	1,174,573	1,015,390	1,345,837	1,376,835
	Total	**7,150,524**	**6,670,362**	**7,718,365**	**7,946,936**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	6,300,224	6,225,298	6,926,345	7,232,436
	Non Personnel	850,300	445,064	792,020	714,500
	Total	**7,150,524**	**6,670,362**	**7,718,365**	**7,946,936**

Assessing Department Operating Budget



Authorizing Statutes

- Organizations, CBC St. 6 §§ 100-107; CBC Ord. §§ 6-2.1-6-2.5.
- Taxation, M.G.L.A. cc. 59, 60A-B, 61A-B, 121A.
- Abatement of Back Taxes, M.G.L.A. c. 58, § 8.
- Classification, M.G.L.A. c.59, § 2A; M.G.L.A. c. 40, § 56.
- Annual Assessment, M.G.L.A. c. 59 § 21C.
- Proposition 2 1/2, M.G.L.A. c. 59 § 21C.
- Cherry Sheets - State Aid, M.G.L.A. c. 58, §§ 18B, 18C, 18F, 20A, 25, 25A; M.G.L.A. c. 29, §§ 2O, 71.

Description of Services

The Assessing Department is responsible for the valuation and assessment of all real and personal property in the City of Boston for the purpose of taxation. Assessment records are reviewed annually to reflect new construction, fire damage, and changes in ownership. The department conducts a revaluation program every three years. The department conducts research on assessment practices and provides the necessary accounting control and other related clerical support to properly assess real and personal property. The department maintains official maps, records of assessment and ownership, abatements and related property description data.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	6,263,600	6,158,325	6,906,345	7,222,436	316,091
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	30,853	39,272	20,000	10,000	-10,000
51600 Unemployment Compensation	5,771	27,701	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	6,300,224	6,225,298	6,926,345	7,232,436	306,091
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	46,750	59,674	40,000	40,000	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	12,603	7,437	18,100	17,100	-1,000
52800 Transportation of Persons	18,866	13,210	18,000	16,000	-2,000
52900 Contracted Services	499,336	234,870	426,500	409,000	-17,500
Total Contractual Services	577,555	315,191	502,600	482,100	-20,500
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	128	60	720	500	-220
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	62,567	47,334	108,000	52,000	-56,000
53700 Clothing Allowance	12,000	9,500	14,000	13,500	-500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	74,695	56,894	122,720	66,000	-56,720
Current Chgs & Oblig	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
54300 Workers' Comp Medical	452	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	111,611	57,501	166,700	166,400	-300
Total Current Chgs & Oblig	112,063	57,501	166,700	166,400	-300
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	85,987	15,478	0	0	0
Total Equipment	85,987	15,478	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	7,150,524	6,670,362	7,718,365	7,946,936	228,571

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
121A Manager, BOR	EXM	10	1.00	87,958
Adm Analyst	SU4	14	11.00	610,510
Adm Asst	SU4	15	5.00	353,014
Admin.Assistant	SU4	16	2.00	138,973
Asst Assessor	AFL	16A	4.00	258,575
Asst Assessor (Trainee II)	AFL	14	6.00	274,513
Asst Assessor (Trainee III)	AFL	15A	2.00	108,966
Commissioner (ASN)	CDH	NG	1.00	155,426
Dir Human Resources Assessing	EXM	08	1.00	105,822
Dir of Information Systems	SE1	11	1.00	133,756
Dir of Personal Property	EXM	09	1.00	113,659
Dir of Tax Policy	EXM	10	1.00	87,958
Dir-Assessing Services	SE1	07	6.00	576,255
Director of Oper	EXM	13	1.00	140,945
Director of Research	EXM	10	1.00	122,950
Director of Technical Services	SE1	11	1.00	117,415
Director of Valuation	EXM	12	1.00	135,427
Exec Asst	EXM	11	1.00	96,280
Exec Asst (Asn)	EXM	10	1.00	122,950
Jr Assessing Draftsperson	AFJ	16A	1.00	54,473
Manager, Litigation Support	EXM	10	1.00	122,950
Member-Bd of Review	EXM	NG	1.00	97,687
Office Manager (ASN)	SU4	16	3.00	229,911
Operations Manager, BOR	EXM	12	1.00	110,975
Prin Admin Assistant	SE1	08	4.00	430,436
Prin Admin Asst	SE1	09	3.00	311,721
Prin Data Proc Systems Analyst	SE1	10	1.00	87,958
Property Utilization Officer	SE1	06	1.00	85,301
Sr Adm Analyst	SE1	06	5.00	424,168
Sr Assessing Draftsperson	AFJ	18A	2.00	185,120
Sr Data Proc Sys Analyst	SE1	08	3.00	278,747
Sr Research Analyst (Asn)	SU4	18	4.00	270,769
Supv-Asst Assessors	AFL	18	10.00	871,312
Total			**88**	**7,302,880**

Adjustments	
Differential Payments	0
Other	183,470
Chargebacks	0
Salary Savings	-263,915
FY22 Total Request	**7,222,435**

Program 1. Operations

Emmanuel Dikibo, *Manager*, Organization 136100

Program Description

The Operations program provides administration, fiscal, human resources, and other related administrative services to all operating units within the department. It also provides management and technical support for fleet administration, facilities and office management, and office technology, including ownership and physical description changes to real property that are maintained by the Tax Data Administration and Land Records units. The Taxpayer Referral and Assistance Center (TRAC) provides a single point of contact to taxpayers seeking information, assistance or referrals regarding excise, personal property and real estate. TRAC handles inquiries by phone, mail and email.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	2,144,763	2,290,599	2,369,391	2,551,277
Non Personnel	258,526	156,339	232,620	168,100
Total	**2,403,289**	**2,446,938**	**2,602,011**	**2,719,377**

Performance

Goal: To review abatement applications in a timely manner

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of residential exemption applications processed within 15 days	100%	100%	100%	100%
Residential exemption applications reviewed within 15 days	9,315	11,035	8,900	8,900

Program 2. Valuation

John Taglilatela, *Manager*, Organization 136200

Program Description

The Valuation program establishes and records the full and fair cash value of all real and personal property in the City of Boston as of January 1st of each year. Program staff also conducts research to develop sales models and valuation standards to produce market-based assessments.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	3,114,275	2,961,779	3,411,817	3,505,024
Non Personnel	458,387	246,255	358,700	345,700
Total	**3,572,662**	**3,208,034**	**3,770,517**	**3,850,724**

Program 3. Executive

Nicholas Ariniello, *Commissioner*, Organization 136300

Program Description

The Executive program provides support services to the Commissioner, including tax policy and information coordination and dissemination. In addition, both the Board of Review and Litigation units handle rulings on all abatement applications and representation at the state's Appellate Tax Board regarding these applications.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,041,186	972,920	1,145,137	1,176,135
Non Personnel	133,387	42,470	200,700	200,700
Total	**1,174,573**	**1,015,390**	**1,345,837**	**1,376,835**

Performance

Goal: To resolve taxpayer inquiries responsively and quickly

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of calls to the Taxpayer Referral & Assistance Center (TRAC)	33,203	18,454	32,000	32,000
% of calls to TRAC answered within 3 minutes	100%	100%	100%	100%
% of public requests to Commissioner's office addressed within 2 days	100%	100%	100%	100%
Public request received	948	3,165	3,200	3,200

Auditing Department Operating Budget

Maureen Ann Joyce, *City Auditor*, Appropriation 131000

Department Mission

The mission of the Auditing Department is to present a complete and accurate statement of the City's financial condition.

Selected Performance Goals

Accounting

- Ensure Stability of Financial Reporting.

Grants Monitoring

- Ensure Stability of Financial Reporting.

Accounts Payable

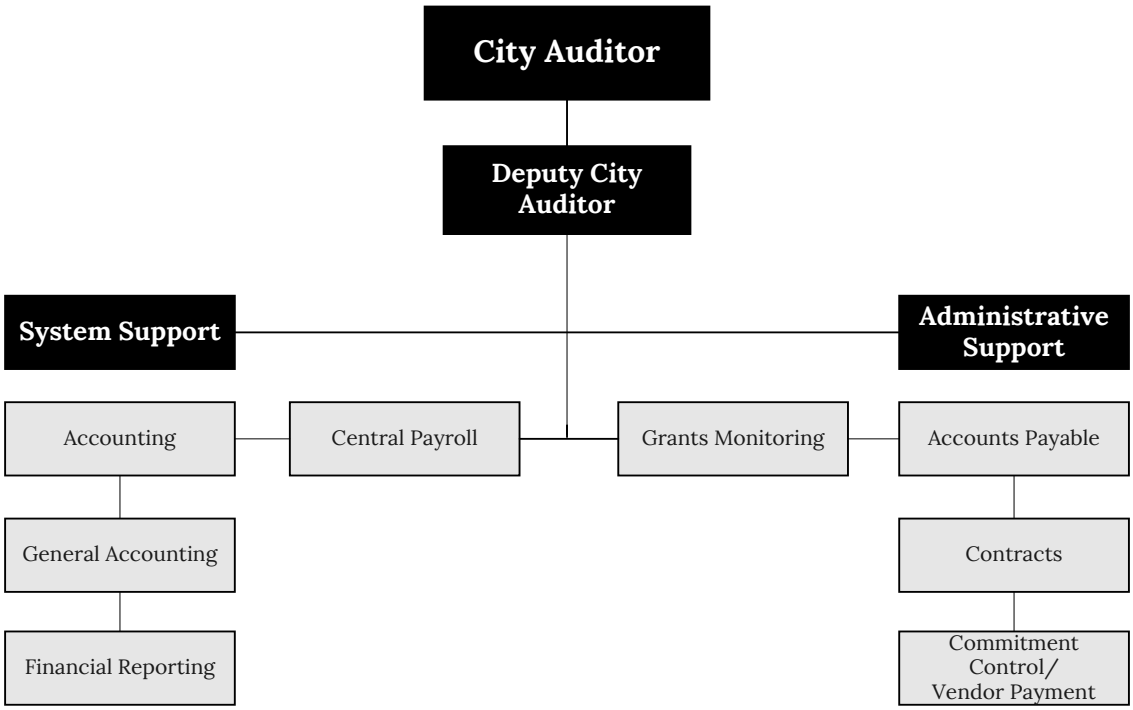
- % contracts routed within 3 days of receipt.
- % procurement documents approved within 3 days.
- % vendor invoices processed within 5 days.
- Improvement through the use of technology & resources to manage the City's Accounts Payable.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Administration	441,154	689,775	583,921	702,741
	Accounting	741,514	688,913	797,333	800,931
	Central Payroll	632,572	617,072	659,719	600,535
	Grants Monitoring	265,563	325,109	166,864	149,440
	Accounts Payable	654,509	675,392	655,454	761,989
	Total	**2,735,312**	**2,996,261**	**2,863,291**	**3,015,636**

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Earned Indirect	15,000	59,242	218,394	246,131
	Total	**15,000**	**59,242**	**218,394**	**246,131**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	2,629,117	2,834,746	2,738,216	2,817,834
	Non Personnel	106,195	161,515	125,075	197,802
	Total	**2,735,312**	**2,996,261**	**2,863,291**	**3,015,636**

Auditing Department Operating Budget



Authorizing Statutes

- Annual Audit, 31 U.S.C. § 7502; M.G.L.A. c. 41, §§ 50, 53; M.G.L.A. c. 44, §§ 40, 53D; M.G.L.A. c. 60 § 97; Tregor, 1982 Mass. Acts ch. 190, § 14; CBC Ord. § 6-1.5.
- Annual Appropriation, M.G.L.A. c. 41, §§ 57-58; 1982 Mass. Acts 190, § 18; 1986 Mass. Acts ch. 701, § 3, 7-10; CBC St. 6 § 252; CBC Ord. § 6-1.10.
- Execution of Contracts, M.G.L.A. c 41, § 17; CBC St. 4 §§ 7-8; CBC Ord. § 5-5.28.
- Payment of Bills, M.G.L.A. c.41, §§ 51, 56; CBC Ord. § 5-5.27; CBC Ord. §§ 6-1.4-6-1.6; CBC Ord. § 11-6.37.
- Payment of Payrolls, M.G.L.A. c. 41, § 56; Tregor, 1982 Mass. Acts ch. 190 § 18; 1986 Mass. Acts ch. 701 § 9; CBC Ord. § 5-5.29; CBC Ord. § 6-1.3.
- Debt Service, Tregor, 1982 Mass. Acts ch. 190 §§ 4,8; M.G.L.A. c.41, § 57, CBC St. 6 §§ 254-255; CBC Ord. § 6-1.2.
- Financial Accounting and Reporting, 31 U.S.C. § 7502; M.G.L.A. c.41, §§ 54, 57-58, 61; M.G.L.A. c.44, § 43; CBC St.6 §§ 2-3; CBC Ord. § 5-5.34 ;CBC Ord. §§ 6-1.7-6.-1.8.

Description of Services

The Department prepares the City's annual financial statements, reviews and processes all financial transactions for accuracy, completeness, and compliance, implements fiscal controls over departmental spending, and provides technical assistance to departments and agencies.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	2,564,853	2,762,967	2,728,216	2,807,834	79,618
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	64,264	65,623	10,000	10,000	0
51600 Unemployment Compensation	0	6,156	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,629,117	2,834,746	2,738,216	2,817,834	79,618
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	4,419	8,280	7,252	9,048	1,796
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	5,657	2,507	6,420	6,570	150
52800 Transportation of Persons	13,651	10,462	7,707	7,684	-23
52900 Contracted Services	12,320	105,473	48,971	122,680	73,709
Total Contractual Services	36,047	126,722	70,350	145,982	75,632
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	467	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	8,368	5,043	9,002	9,028	26
53700 Clothing Allowance	2,250	2,250	2,500	2,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	10,618	7,760	11,502	11,528	26
Current Chgs & Oblig	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
54300 Workers' Comp Medical	946	99	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	58,584	26,934	40,274	40,292	18
Total Current Chgs & Oblig	59,530	27,033	40,274	40,292	18
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	0	0	2,949	0	-2,949
Total Equipment	0	0	2,949	0	-2,949
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	2,735,312	2,996,261	2,863,291	3,015,636	152,345

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Admin Analyst (Aud)	SE1	04	3.00	207,901
Admin Asst	SE1	05	1.00	73,198
Asst City Auditor	SE1	09	2.00	214,256
Asst Prin Accountant	SU4	14	2.00	105,479
City Auditor	CDH	NG	1.00	160,440
Dep City Auditor	EXM	14	1.00	149,334
Head Account Clerk	SU4	12	3.00	135,128
P Admin Asst	SE1	10	2.00	252,048
Prin Admin Analyst (Aud)	SE1	07	2.00	195,320
Prin Admin Assistant	SE1	08	2.00	202,103
Senior Admin Asst	SE1	07	1.00	76,887
Sr Accountant	SU4	13	4.00	220,293
Sr Adm An(SpProjStff)(Aud)	SE1	06	4.00	339,901
Sr Adm Analyst	SE1	06	1.00	90,319
Sr Data Proc Sys An(Budget)	SE1	09	1.00	116,500
Sr. Research Analyst	SE1	03	3.00	205,795
SrResAn(GrantsUnit)(Aud)	SE1	03	1.00	68,598
Supv-Acctng(TransDiv)(Aud)	SE1	05	1.00	82,880
Supv-Acntng(Auditing)	SE1	05	2.00	162,736
Total			**37**	**3,059,116**

Adjustments	
Differential Payments	0
Other	22,784
Chargebacks	-246,131
Salary Savings	-27,935
FY22 Total Request	**2,807,834**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	0	0	218,394	246,131	27,737
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	218,394	246,131	27,737
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	8,522	0	0	0
52900 Contracted Services	0	34,970	0	0	0
Total Contractual Services	0	43,492	0	0	0
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	**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
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	15,000	15,750	0	0	0
Total Current Chgs & Oblig	15,000	15,750	0	0	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	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	15,000	59,242	218,394	246,131	27,737

Program 1. Administration

Mark MacDonnell, *Manager*, Organization 131100

Program Description

The Administration Program is responsible for executive operations and provides administrative and human resource support to all programs.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	421,102	579,292	569,983	574,671
Non Personnel	20,052	110,483	13,938	128,070
Total	**441,154**	**689,775**	**583,921**	**702,741**

Program 2. Accounting

Licia C. Lima-Pires, *Manager*, Organization 131200

Program Description

The primary responsibility of the Accounting Program is to provide accurate and complete financial data and technical assistance to all City departments. The Program also oversees the coordination of the City's Annual Financial Audit and the publication of the Comprehensive Annual Financial Report.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	682,002	656,862	753,871	754,317
Non Personnel	59,512	32,051	43,462	46,614
Total	**741,514**	**688,913**	**797,333**	**800,931**

Performance

Goal: Ensure Stability of Financial Reporting

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of Financial Audit Work Completed	100%	100%	100%	100%
% of New GASB Standards Implemented	100%	100%	100%	100%
Financial Audit Completion	1	1	1	1

Program 3. Central Payroll

Michael O'Keefe, *Manager*, Organization 131300

Program Description

The primary responsibility of the Central Payroll Program is the timely and accurate processing of wages for all employees for both pay frequencies in compliance with all local, state, and federal laws, and in conformity with the City's collective bargaining agreements.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	626,720	613,102	615,701	594,824
Non Personnel	5,852	3,970	44,018	5,711
Total	**632,572**	**617,072**	**659,719**	**600,535**

Program 4. Grants Monitoring

Scott Finn, *Manager*, Organization 131400

Program Description

The primary responsibility of the Grants Monitoring Program is to establish and monitor Special Revenue for all City departments and to provide technical assistance in the process. The program also oversees and coordinates the City's Annual Single Audit for Federal Financial Assistance Programs and also produces the City's Cost Allocation Plan.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	261,870	321,741	162,459	144,943
Non Personnel	3,693	3,368	4,405	4,497
Total	**265,563**	**325,109**	**166,864**	**149,440**

Performance

Goal: Ensure Stability of Financial Reporting

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of Single Audit Completion	100%	100%	100%	100%
% of Single Audit Work Completed	100%	100%	100%	100%

Program 5. Accounts Payable

Marie Murray, *Manager*, Organization 131500

Program Description

The Accounts Payable Program is responsible for approving procurement documents and processing payment documents completely, accurately, and on-time while maintaining expenditure controls to limit deficit spending citywide.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	637,423	663,749	636,202	749,079
Non Personnel	17,086	11,643	19,252	12,910
Total	**654,509**	**675,392**	**655,454**	**761,989**

Performance

Goal: % contracts routed within 3 days of receipt

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% contracts routed within 3 days of receipt	70.8%	77%	85%	85%

Goal: % procurement documents approved within 3 days

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% procurement documents approved within 3 days	93%	90.8%	95%	95%

Goal: % vendor invoices processed within 5 days

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% vendor invoices processed within 5 days	99%	100%	100%	100%

Goal: Improvement through the use of technology & resources to manage the City's Accounts Payable

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of Standard Contracts Completed On-Line	41%	50%	100%	100%

External Funds Projects

Earned Indirect

Project Mission

Earned Indirect is funding provided through various grants to cover the City's cost of supporting the operations of these grants. This funding is used to support two administrative positions in the Grant Monitoring Program of the Auditing Department.

Budget Management Operating Budget

Justin Sterritt, *Director*, Appropriation 141000

Department Mission

The Office of Budget Management (OBM) promotes the high quality delivery of services to Boston's residents in a cost effective way. OBM evaluates City programs and then uses analysis to build, present, and manage the Mayor's operating budget. OBM also creates the capital plan. The capital plan is a strategic document that shows how the City's investment in its infrastructure, such as bridges and roads, contributes to Boston's future. The City also uses the plan to make smart spending decisions and protect its assets.

Selected Performance Goals

Budget & Management

- Improve use of limited city resources.

Revenue Monitoring

- Ensure long-term financial stability.
- Maximize current and future revenues.

Capital Budgeting

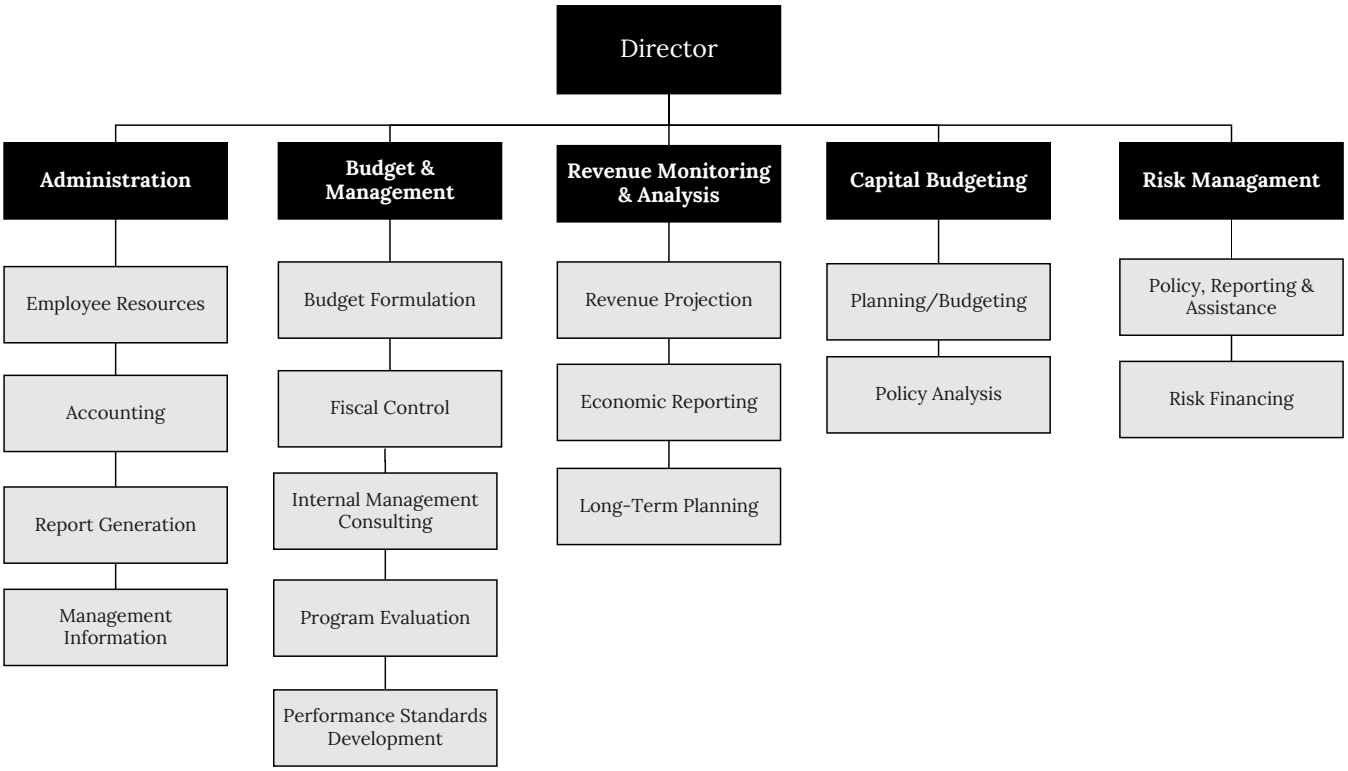
- Improve use of limited city resources.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Administration	1,298,242	1,380,074	987,170	1,241,891
	Budget & Management	721,157	807,592	955,420	949,191
	Revenue Monitoring	152,799	84,407	721,860	671,131
	Capital Budgeting	352,578	370,042	411,015	393,753
	Risk Management	177,874	185,185	195,505	264,605
	Total	**2,702,650**	**2,827,300**	**3,270,970**	**3,520,571**

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	CARES-Coronavirus Relief Fund	0	14,203,649	106,649,710	0
	FEMA-Coronavirus Response	0	9,396,736	6,603,264	0
	Total	**0**	**23,600,385**	**113,252,974**	**0**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	2,149,392	2,251,768	2,460,680	2,585,681
	Non Personnel	553,258	575,532	810,290	934,890
	Total	**2,702,650**	**2,827,300**	**3,270,970**	**3,520,571**

Budget Management Operating Budget



Authorizing Statutes

- Annual Appropriation Process, Tregor, 1982 Mass. Acts ch. 190 § 15; 1986 Mass. Acts ch. 701, § 2.
- Reserve Fund, 1986 Mass. Acts ch. 701, §7.
- Budget Allotment Process and Reallocations, Tregor, 1982 Mass. Acts ch. 190 § 18; 1986 Mass. Acts ch. 701, § 8-9.
- Duties of Supervisor of Budgets, CBC Ord. § 5-1.5.
- Transfer of Appropriations, Tregor, 1982 Mass. Acts ch. 190 § 23; 1986 Mass. Acts ch. 701, § 3.
- Penalty for Overspending Budget, Tregor, 1982 Mass. Acts ch. 190, § 17.

Description of Services

The Office of Budget Management coordinates the analysis and presentation of the Mayor's operating budget and capital plan. The Office also assembles, analyzes and presents data with respect to revenue and debt management. In addition, the Office assists line departments to evaluate programs and to establish and use performance measures to improve the quality, effectiveness, and efficiency of City services while minimizing the cost of program delivery.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	2,130,420	2,221,018	2,422,680	2,547,681	125,001
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	18,972	30,750	38,000	38,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,149,392	2,251,768	2,460,680	2,585,681	125,001
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	2,902	5,719	4,700	6,700	2,000
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	2,060	1,139	3,500	3,500	0
52800 Transportation of Persons	9,048	5,417	6,000	6,000	0
52900 Contracted Services	405,724	421,656	652,320	777,320	125,000
Total Contractual Services	419,734	433,931	666,520	793,520	127,000
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	74	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	3,052	2,667	4,100	4,100	0
53700 Clothing Allowance	250	500	500	500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	898	135	1,500	1,500	0
Total Supplies & Materials	4,200	3,376	6,100	6,100	0
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	124,505	113,055	135,270	135,270	0
Total Current Chgs & Oblig	124,505	113,055	135,270	135,270	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	3,399	10,042	0	0	0
55900 Misc Equipment	1,420	15,128	2,400	0	-2,400
Total Equipment	4,819	25,170	2,400	0	-2,400
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	2,702,650	2,827,300	3,270,970	3,520,571	249,601

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Adm Sec	SU4	14	1.00	63,025
Adminis Assistant	SU4	16	1.00	61,309
Assistant Director (OBM)	EXM	10	3.00	349,031
Dep Dir (Capital)	EXM	12	1.00	135,427
Deputy Director (Budget)	EXM	14	1.00	149,334
Exec Asst (Obpe)	EXM	10	1.00	122,950
Management Analyst (Obpe)	SE1	06	9.00	665,306
Office Operations Mgr (Budget)	SE1	08	1.00	88,965
Risk Finance Mgr	EXM	10	1.00	122,950
Sr Adm An(SpProjStff)(Aud)	SE1	06	1.00	90,319
Sr Advisor (OBM)	EXM	12	1.00	135,427
Sr Data Proc Sys An(Budget)	SE1	09	1.00	79,904
Sr Finance Manager	EXM	09	1.00	79,904
Sr Management Analyst	EXM	08	2.00	189,085
Supervisor of Budgets	CDH	NG	1.00	150,412
Total			**26**	**2,483,348**
Adjustments				
Differential Payments				0
Other				151,500
Chargebacks				61,307
Salary Savings				-148,476
FY22 Total Request				**2,547,679**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	2,500,000	0	-2,500,000
51200 Overtime	0	4,145,720	21,707,942	0	-21,707,942
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	4,145,720	24,207,942	0	-24,207,942
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	282,435	147,313	0	-147,313
52900 Contracted Services	0	13,506,807	72,641,427	0	-72,641,427
Total Contractual Services	0	13,789,242	72,788,740	0	-72,788,740
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	3,000,000	0	-3,000,000
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	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	2,396,198	1,256,292	0	-1,256,292
Total Supplies & Materials	0	2,396,198	4,256,292	0	-4,256,292
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
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	**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	0	3,269,225	12,000,000	0	-12,000,000
Total Equipment	0	3,269,225	12,000,000	0	-12,000,000
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	23,600,385	113,252,974	0	-113,252,974

Program 1. Administration

Justin Sterritt, *Manager*, Organization 141100

Program Description

The Administration Program provides both overall direction and management to the Department, and support services such as internal budget preparation, personnel administration, IT support and training, and internal report production.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	806,809	865,956	880,385	1,010,706
Non Personnel	491,433	514,118	106,785	231,185
Total	**1,298,242**	**1,380,074**	**987,170**	**1,241,891**

Program 2. Budget & Management

James M. Williamson, *Manager*, Organization 141200

Program Description

The Budget & Management Program is responsible for the development and implementation of the City's operating budget. Program staff analyze program and fiscal management issues throughout City government.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	718,791	805,637	941,120	946,891
Non Personnel	2,366	1,955	14,300	2,300
Total	**721,157**	**807,592**	**955,420**	**949,191**

Performance

Goal: Improve use of limited city resources

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% achieved of savings identified in budget process	81%	62%	100%	100%
% of new investments implemented	87%	84%	97%	100%
New healthcare savings achieved through the Public Employee Committee (PEC)	1.5M	0.6M	8.6M	22.8M

Program 3. Revenue Monitoring

Mor Zoran, *Manager*, Organization 141300

Program Description

The Revenue Monitoring and Fiscal Analysis Program works to improve Boston's ability to deliver services by maximizing its revenue. The program also provides economic and fiscal analyses as an aid in fiscal decision-making by the Mayor, the Chief Financial Officer, and the Budget Director.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	152,799	84,407	106,560	110,831
Non Personnel	0	0	615,300	560,300
Total	**152,799**	**84,407**	**721,860**	**671,131**

Performance

Goal: Ensure long-term financial stability

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% by which actual revenues exceed actual expenditures	0.7%	0.4%	0.5%	0.5%

Goal: Maximize current and future revenues

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% achieved of new revenue identified in the budget process	283%	127%	62%	100%

Program 4. Capital Budgeting

John Hanlon, *Manager*, Organization 141500

Program Description

The Capital Budgeting Program manages the capital plan of the City. It prepares a multi-year capital plan, oversees capital construction projects, equipment acquisitions, and contracts, and manages all capital fund appropriations and related revenue including bonds and grants.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	351,671	369,092	409,665	392,403
Non Personnel	907	950	1,350	1,350
Total	**352,578**	**370,042**	**411,015**	**393,753**

Performance

Goal: Improve use of limited city resources

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of capital plan associated with City planning efforts (Imagine Boston, Build BPS, Go Boston 2030, City Hall)	90.5%	90.5%	90.9%	90.9%

Program 5. Risk Management

Stephanie Miller, *Manager*, Organization 141600

Program Description

The Risk Management Program develops and implements the City's integrated risk financing program, which includes self-insurance and commercial policies. The program also assists other City departments in their efforts to minimize costs related to property losses and legal injury and medical claims.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	119,322	126,676	122,950	124,850
Non Personnel	58,552	58,509	72,555	139,755
Total	**177,874**	**185,185**	**195,505**	**264,605**

External Funds Projects

CARES-Coronavirus Relief Fund

Project Mission

The Coronavirus Aid, Relief, and Economic Security Act, also known as the CARES Act, is a $2.2 trillion economic stimulus bill passed by the 116th U.S. Congress and signed into law by the President on March 27, 2020 in response to the economic fallout of the COVID-19 pandemic in the United States. The CARES Act is a broad-based economic stimulus bill, but the City of Boston is a direct recipient from a $150 billion program called the Coronavirus Relief Fund (CRF) specifically for states, tribal governments and units of local government paid in advance by the United States Treasury. Boston with a population in excess of 500,000 was eligible for a direct payment totaling $120.8 million. These funds were approved in the Boston City Council on May 6, 2020 and have been used to respond to COVID-19 crisis by providing resources to support rental relief, small business support, public health interventions and based on a recent extension will be used by December 31, 2021.

FEMA-Coronavirus Response

Project Mission

The Federal Emergency Management Agency (FEMA) will provide reimbursement through the Commonwealth of Massachusetts for costs related to the emergency response funding for the COVID-19 emergency. The Boston City Council approved the first round of reimbursement on June 24, 2020 additional reimbursement authorization has been submitted to City Council.

Execution of Courts Operating Budget

Appropriation 333000

Department Mission

The Execution of Courts appropriation provides for funding for settlements, awards, and court orders. These result from claims against the City of Boston and its agencies and employees for damages to persons or property. The appropriation also funds interest on tax abatements.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Execution of Courts	18,233,939	7,083,289	5,000,000	5,000,000
	Total	**18,233,939**	**7,083,289**	**5,000,000**	**5,000,000**

Health Insurance Operating Budget

Appropriation 148000

Department Mission

The Health Insurance appropriation provides funding for a variety of health insurance, dental care, vision care, and life insurance plans to approximately 30,000 active employee and retiree subscribers within the guidelines of MGL Chapter 32B.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Health Insurance	212,029,308	211,341,951	216,096,323	212,236,570
	Total	**212,029,308**	**211,341,951**	**216,096,323**	**212,236,570**

Human Resources Operating Budget

Vivian Leonard, *Director*, Appropriation 142000

Department Mission

The mission of the Office of Human Resources is to help departments attract, motivate, retain, manage, and develop qualified and productive employees. The Office also provides unemployment benefits where necessary, as well as health and life insurance and workers' compensation benefits.

Selected Performance Goals

Personnel

- Improved Recruitment Process to Better Meet Needs of COB Departments.

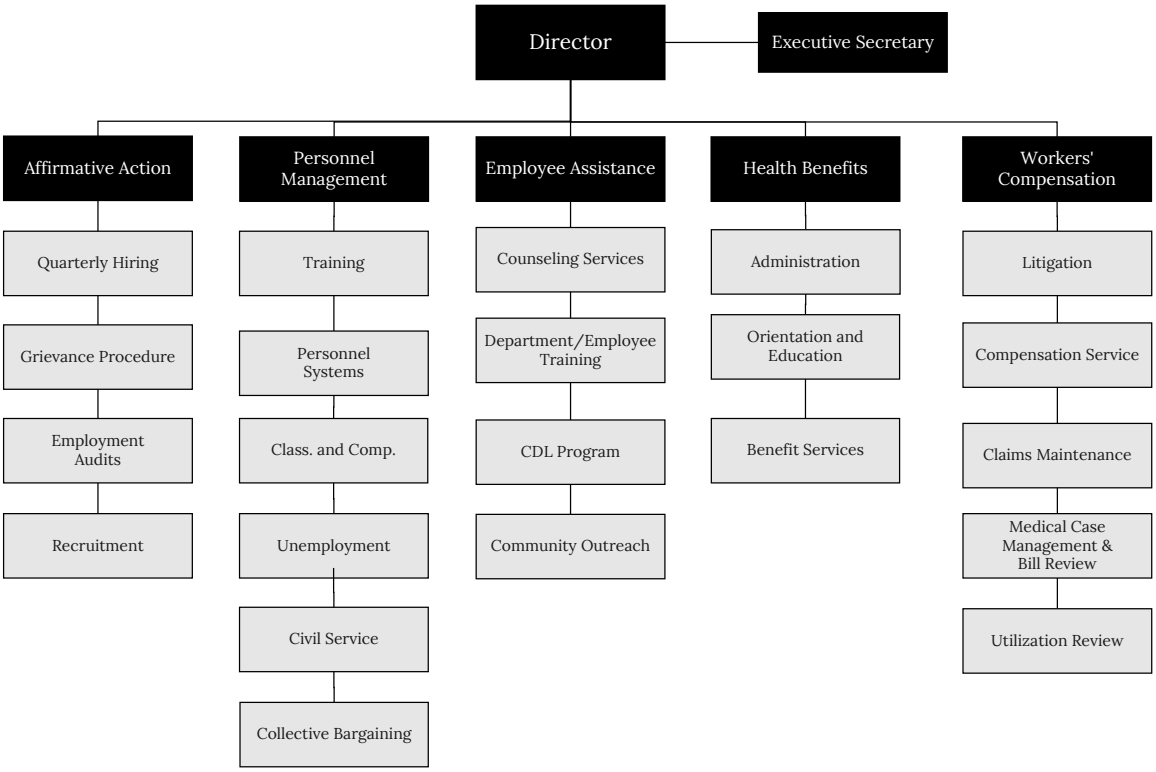
Affirmative Action

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Personnel	2,751,269	2,832,764	3,483,604	4,097,383
	Affirmative Action	50,971	206,189	527,500	63,625
	Health Benefits & Insurance	842,744	915,301	944,739	923,632
	Employee Assistance	281,134	232,114	138,225	307,785
	Workers' Compensation	768,823	922,891	876,533	785,219
	Total	**4,694,941**	**5,109,259**	**5,970,601**	**6,177,644**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	3,578,473	3,740,830	4,132,853	4,575,456
	Non Personnel	1,116,468	1,368,429	1,837,748	1,602,188
	Total	**4,694,941**	**5,109,259**	**5,970,601**	**6,177,644**

Human Resources Operating Budget



Authorizing Statutes

- Civil Service, M.G.L.A. c. 31.
- Collective Bargaining, M.G.L.A. C. 150E.
- Compensation of Employees; CBC Ord. § 5-5.18; M.G.L.A. c. 41, § 41.
- Employees Subject to Civil Service Laws, CBC St. 5 § 110.
- Duties of Supervisor of Personnel, CBC Ord. § 5-1.6.
- Generally, M.G.L.A. c. 152.
- County Employees Salary Classification, M.G.L.A. c. 35, § 56.
- Third Parties; Subrogation, M.G.L.A. c. 152, § 15.
- Group Insurance Plan to Municipalities, M.G.L.A. c. 32B, §§ 1-19.
- Operation As Self-Insurer, M.G.L.A. c. 152, § 25.
- Second Injury Reimbursement, M.G.L.A. c. 152, § 37.
- Special Fund; Trust Fund; Assessment Base and Rates; Payments; Reports; Audits, M.G.L.A. c. 152, § 65.

Description of Services

Human Resources supplies departments with systems with which to manage hiring, compensation, and promotion. It pursues good labor relations, monitors unemployment benefits, and conducts affirmative action and recruitment programs as well as a full range of training programs. Additionally, the Department operates elements of the City's risk management program including employee assistance and managing attendance. As a direct service to both active and retired employees, the Department provides comprehensive and economical health insurance and life insurance, as well as access to all records.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	3,383,969	3,608,904	3,922,522	4,365,125	442,603
51100 Emergency Employees	168,574	119,863	205,331	205,331	0
51200 Overtime	4,774	5,388	5,000	5,000	0
51600 Unemployment Compensation	21,156	6,675	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,578,473	3,740,830	4,132,853	4,575,456	442,603
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	15,639	16,477	15,718	19,018	3,300
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	4,051	6,087	5,350	6,400	1,050
52800 Transportation of Persons	8,380	10,881	9,000	9,000	0
52900 Contracted Services	150,097	291,597	642,100	449,375	-192,725
Total Contractual Services	178,167	325,042	672,168	483,793	-188,375
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	20	0	500	500	0
53200 Food Supplies	1,008	2,690	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	46,493	35,965	55,180	53,430	-1,750
53700 Clothing Allowance	3,750	4,000	4,000	4,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	51,271	42,655	59,680	57,930	-1,750
Current Chgs & Oblig	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
54300 Workers' Comp Medical	0	66	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	878,899	907,061	1,105,900	1,060,465	-45,435
Total Current Chgs & Oblig	878,899	907,127	1,105,900	1,060,465	-45,435
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	8,131	6,062	0	0	0
55900 Misc Equipment	0	87,543	0	0	0
Total Equipment	8,131	93,605	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	4,694,941	5,109,259	5,970,601	6,177,644	207,043

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Adm Asst	SU4	15	1.00	70,871
Ass Dir of Investns & Training	EXM	08	1.00	73,198
Assistant Compliance Manager	SE1	06	1.00	69,440
Assoc Dir (EAP)	EXM	09	1.00	113,659
Asst Dirtr	EXM	11	1.00	96,280
Benefits HRIS Manager	EXM	08	1.00	73,198
Dir (Class & Comp)	EXM	11	1.00	123,055
Dir of Employee Asst (EAP)	EXM	12	1.00	125,198
Dir of Health Benefits	EXM	12	1.00	127,255
Dir of Investg & Training(OHR)	EXM	10	1.00	87,958
Dir of Talent Aquisition Mgmt	EXM	10	1.00	87,958
Director Operations	EXM	12	1.00	133,560
DP Sys Anl	SE1	06	1.00	90,319
Employee Assistance Clinician	EXM	08	4.00	342,775
Head Account Clerk	SU4	12	4.00	214,095
Head Clerk	SU4	12	1.00	56,052
HR Transformation Director	EXM	NG	1.00	170,467
HRIS Associate Manager	EXM	08	1.00	105,822
Human Resources Generalist	EXM	07	1.00	96,823
Human Resources HRIS Manager	EXM	10	1.00	122,950
Human Resources Representative	SU4	15	4.00	255,386
Intern & Fellowship Program Coord	SE1	06	1.00	90,319
Manager, Leave Administration	EXM	10	1.00	115,848
Nurse Case Manager	SE1	07	1.00	99,243
Personnel Analyst	SE1	05	1.00	54,409
Personnel Asst (Ads/Psd)	SU4	17	1.00	82,876
Policy Analyst & Project Manager	EXM	08	1.00	98,282
Prin Admin Assistant	SE1	08	3.00	290,134
Prin Admin Asst_(ASD)	SE1	07	1.00	66,486
Principal Clerk	SU4	10	1.00	51,282
Retiree Benefits Mgr	EXM	08	1.00	105,822
Retiree Benefits Rep	SU4	16	1.00	72,725
Senior Admin Asst	SE1	07	2.00	195,320
Special Advisor	EXM	NG	1.00	178,990
Sr Adm Asst (OHR)	SE1	08	2.00	216,936
Sr Adm Asst (WC)	SE1	06	1.00	90,319
Sr Admin Asst	EXM	06	1.00	86,356
Sr Data Proc Sys Analyst	SE1	08	1.00	75,881
Sr Personnel Analyst	SE1	07	1.00	84,941
Supervisor of Personnel	CDH	NG	1.00	135,371
Supvising Claims Agent (Asd)	EXM	09	1.00	79,904
Worker's Compensation Case Mgr	SU4	18	3.00	263,565
Total			**57**	**5,171,328**

Adjustments	
Differential Payments	0
Other	33,000
Chargebacks	-559,200
Salary Savings	-280,000
FY22 Total Request	**4,365,128**

Program 1. Personnel

Vivian Leonard, *Manager*, Organization 142100

Program Description

The Personnel Program provides personnel services to all City departments. Through Personnel, departments are provided with management systems with which to hire, classify, compensate and promote employees, pursue good labor relations and management practices, provide unemployment benefits and, in each process, have access to relevant records. The program also carries out a variety of training and assistance programs to encourage and enhance human resource management in the City of Boston.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,782,959	1,903,366	2,389,127	2,770,261
Non Personnel	968,310	929,398	1,094,477	1,327,122
Total	**2,751,269**	**2,832,764**	**3,483,604**	**4,097,383**

Performance

Goal: Improved Recruitment Process to Better Meet Needs of COB Departments

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Days from Job Requisition Posting to Candidate Hire	55	68	85	60

Program 2. Affirmative Action

Vivian Leonard, *Manager*, Organization 142200

Program Description

The Affirmative Action Program is responsible for implementing the City's Affirmative Action Plan. It reviews the city's hiring practices and employment policies, audits affirmative action statistics, implements anti-harassment policies, ensures city compliance with federal and state EEO requirements and provides affirmative action assistance to all city departments.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,860	0	0	0
Non Personnel	49,111	206,189	527,500	63,625
Total	**50,971**	**206,189**	**527,500**	**63,625**

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% City Workforce - people of color	39%	39%	40%	41%
% City Workforce - women	31%	29%	31%	32%
% of total promotions - people of color	43%	43%	45%	45%
% of total promotions - women	36%	34%	31%	33%

Program 3. Health Benefits & Insurance

Marianna Gil, *Manager*, Organization 142300

Program Description

The Health Benefits and Insurance Program is responsible for providing life insurance, dental and vision care, and a variety of health insurance plans to active and retired employees of the City of Boston as efficiently and economically as possible within the guidelines of MGL Chapter 32B.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	793,573	856,081	882,284	861,177
Non Personnel	49,171	59,220	62,455	62,455
Total	**842,744**	**915,301**	**944,739**	**923,632**

Program 4. Employee Assistance

Wendolyn M. Costello-Cook, *Manager*, Organization 142400

Program Description

The Employee Assistance Program (EAP) is designed to attract and assist employees who experience personal problems. The program will assist employees in the identification and resolution of productivity problems associated with employees impaired by personal concerns including but not limited to: health, marital, financial, substance abuse, emotional stress and other personal concerns which may adversely affect job performance.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	280,591	231,557	135,673	306,433
Non Personnel	543	557	2,552	1,352
Total	**281,134**	**232,114**	**138,225**	**307,785**

Program 5. Workers' Compensation

Kerry Gillian Nero, *Manager*, Organization 142500

Program Description

The Workers' Compensation Program implements all procedures for the processing of workers' compensation claims and approved medical and related bills. It also distributes workers' compensation information and statistics to City departments and works with the Law Department to develop legal strategies to resolve workers' compensation cases in an appropriate manner.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	719,490	749,826	725,769	637,585
Non Personnel	49,333	173,065	150,764	147,634
Total	**768,823**	**922,891**	**876,533**	**785,219**

Labor Relations Operating Budget

Kate Kleimola, *Acting Director*, Appropriation 147000

Department Mission

The mission of the Office of Labor Relations is to create and promote a productive work environment that fosters an efficient and effective relationship between labor and management.

Selected Performance Goals

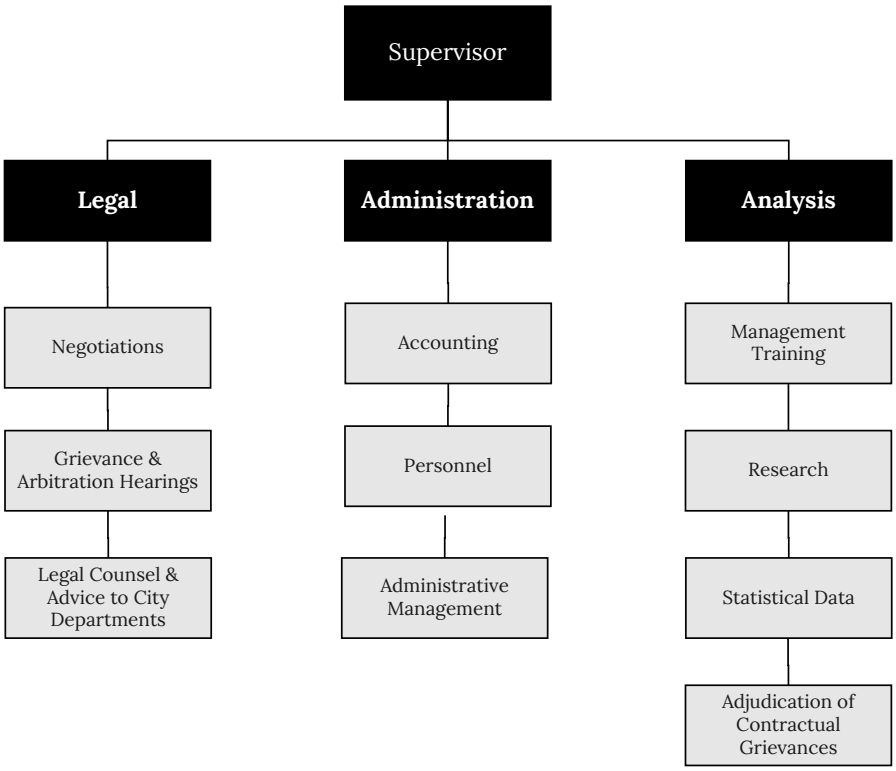
Labor Relations

- To negotiate labor contracts and meet other bargaining obligations with the City's labor unions.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Labor Relations	1,122,845	1,309,176	1,459,896	1,605,222
	Total	**1,122,845**	**1,309,176**	**1,459,896**	**1,605,222**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	768,311	804,291	864,127	1,009,358
	Non Personnel	354,534	504,885	595,769	595,864
	Total	**1,122,845**	**1,309,176**	**1,459,896**	**1,605,222**

Labor Relations Operating Budget



Authorizing Statutes

- Duties of Supervisor of Labor Relations, CBC Ord. 5, s. 4.

Description of Services

The Office of Labor Relations represents the Mayor and City departments in all labor relations matters before state and federal courts, state agencies, and in various other forums. The Office is responsible for negotiating and administering collective bargaining agreements with approximately 19 unions covering 7,200 employees. Additionally, the Office advises City managers and supervisors on labor matters regarding policy issues.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	768,311	795,971	864,127	1,009,358	145,231
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	8,320	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	768,311	804,291	864,127	1,009,358	145,231
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	791	2,480	1,750	2,875	1,125
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	1,000	770	-230
52800 Transportation of Persons	1,925	1,788	1,800	2,100	300
52900 Contracted Services	318,656	470,518	552,200	551,095	-1,105
Total Contractual Services	321,372	474,786	556,750	556,840	90
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	1,727	1,267	3,000	2,800	-200
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	1,727	1,267	3,000	2,800	-200
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	31,435	28,832	36,019	36,224	205
Total Current Chgs & Oblig	31,435	28,832	36,019	36,224	205
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	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	1,122,845	1,309,176	1,459,896	1,605,222	145,326

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Asst Corp Counsel III	EXM	08	6.00	519,980
Asst Supv/Labor Relations	EXM	12	1.00	121,106
Exec Director	CDH	NG	1.00	160,440
Labor Relations Analyst	EXM	04	1.00	52,933
Legal Secretary (OLR)	MYG	17	1.00	58,534
Office Manager	EXM	06	1.00	88,116
Total			**11**	**1,001,109**
Adjustments				
Differential Payments				0
Other				8,250
Chargebacks				0
Salary Savings				0
FY22 Total Request				**1,009,359**

Program 1. Labor Relations

Kate Kleimola, Acting *Manager*, Organization 147100

Program Description

The Office of Labor Relations represents the Mayor and City departments in all labor relations litigation matters before state and federal courts, state administrative agencies, and in various other forums. The Office also advises City managers/department heads on all labor and employment related matters. The attorneys in the Office of Labor Relations serve as chief negotiators for collective bargaining negotiations and handle all interim bargaining matters.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	768,311	804,291	864,127	1,009,358
Non Personnel	354,534	504,885	595,769	595,864
Total	**1,122,845**	**1,309,176**	**1,459,896**	**1,605,222**

Performance

Goal: To negotiate labor contracts and meet other bargaining obligations with the City's labor unions.

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of city collective bargaining contracts settled	100%	95%	5%	100%

Medicare Payments Operating Budget

Appropriation 139000

Department Mission

The Medicare Payments appropriation supports federal regulations that extend mandatory Medicare coverage to municipal employees. Federal law requires the City of Boston and County of Suffolk to pay the Social Security Trust Fund a Medicare insurance premium amounting to 1.45% of an employee's salary up to $125,000 for each employee hired after March 31, 1986. The Medicare Payments appropriation reflects the amount of this contribution. The City's payment is matched by an equal contribution from the employee.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Medicare Payments	10,673,357	10,618,969	11,200,000	12,635,794
	Total	**10,673,357**	**10,618,969**	**11,200,000**	**12,635,794**

Pensions & Annuities - City Operating Budget

Appropriation 374000

Department Mission

The Pensions and Annuities appropriation funds City payments for retirees who are not members of the contributory retirement system. These include approximately 28 individuals who qualify under the Veteran's Retirement Law as being World War II veterans, having 30 years of service, and being employed prior to 1939, and approximately 25 Police and Fire members who received special legislation retirements due to extreme workplace injuries.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Pensions & Annuities - City	3,699,484	3,515,768	3,900,000	3,900,000
	Total	**3,699,484**	**3,515,768**	**3,900,000**	**3,900,000**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	3,699,484	3,515,768	3,900,000	3,900,000
	Total	**3,699,484**	**3,515,768**	**3,900,000**	**3,900,000**

Pensions & Annuities - County Operating Budget

Appropriation 749000

Department Mission

The Pensions and Annuities appropriation funds the County's payments to retired County officials and employees who were not members of the contributory retirement systems. Individuals paid under this system are veterans of World War II, have 30 years of service, and were employed prior to 1939.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Pensions & Annuities - County	13,147	0	0	0
	Total	**13,147**	**0**	**0**	**0**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	13,147	0	0	0
	Total	**13,147**	**0**	**0**	**0**

Procurement Operating Budget

Kevin Coyne, *Purchasing Agent*, Appropriation 143000

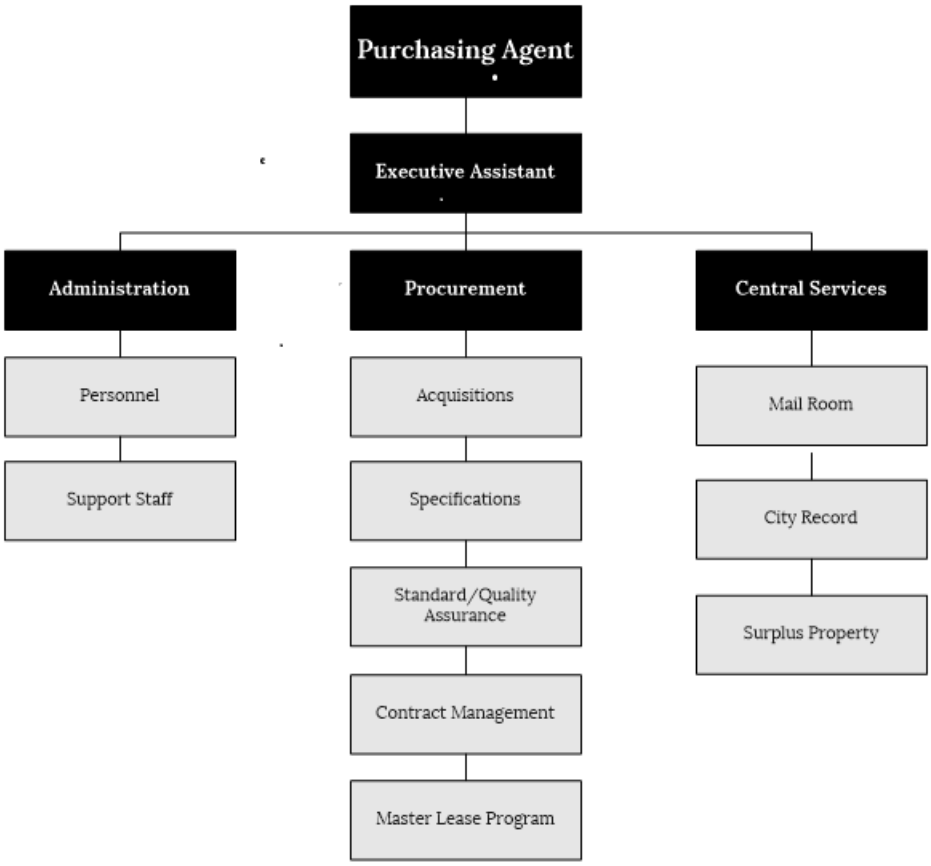
Department Mission

The Procurement Department mission is to purchase the best quality products using fair and Equitable Procurement Processes, inclusive of small and local businesses, including minority-owned businesses (MBEs), woman-owned businesses (WBEs), and veteran-owned small businesses. These products are to be purchased at the lowest possible price and delivered promptly to City departments. The department is also responsible for surplus property, processing mail, providing copier service and publishing the City Record.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Administration	627,043	1,681,843	862,647	874,988
	Procurement	940,361	747,960	643,963	652,718
	Central Services	168,809	343,219	353,382	352,639
	Total	**1,736,213**	**2,773,022**	**1,859,992**	**1,880,345**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	1,679,446	1,777,022	1,767,742	1,780,928
	Non Personnel	56,767	996,000	92,250	99,417
	Total	**1,736,213**	**2,773,022**	**1,859,992**	**1,880,345**

Procurement Operating Budget



Authorizing Statutes

- Enabling Legislation, M.G.L.A. c.41, § 103.
- Duties of the Purchasing Agent, CBC Ord. § 5-1.8.
- Content and Sale, CBC St. 2 § 650.
- Uniform Procurement Act, M.G.L.A. c. 30B.

Description of Services

The Procurement Department procures all supplies, materials, and equipment for City departments. The department selects vendors through public bidding and processes purchase orders and contracts. The Central Services Unit ensures the efficient and economical disposal of all surplus City property excluding land and buildings, and processes and posts all outgoing, inter-office, and incoming mail. This unit also produces the City Record and operates the Copy Center.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	1,676,131	1,730,820	1,767,742	1,780,928	13,186
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	687	-368	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	2,628	46,570	0	0	0
Total Personnel Services	1,679,446	1,777,022	1,767,742	1,780,928	13,186
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	3,942	7,961	4,000	8,376	4,376
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	5,040	0	0	0	0
52700 Repairs & Service of Equipment	26,443	55,282	30,000	30,000	0
52800 Transportation of Persons	4,821	4,038	4,875	4,875	0
52900 Contracted Services	7,439	7,162	5,544	5,544	0
Total Contractual Services	47,685	74,443	44,419	48,795	4,376
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	11,430	12,139	8,525	12,225	3,700
53700 Clothing Allowance	2,750	3,000	3,000	3,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	14,180	15,139	11,525	15,225	3,700
Current Chgs & Oblig	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
54300 Workers' Comp Medical	1,745	12,955	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	4,009	2,689	5,500	5,065	-435
Total Current Chgs & Oblig	5,754	15,644	5,500	5,065	-435
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	42,623	0	24,806	24,332	-474
55600 Office Furniture & Equipment	8,183	760	0	0	0
55900 Misc Equipment	3,258	16,747	0	0	0
Total Equipment	54,064	17,507	24,806	24,332	-474
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
56200 Special Appropriation	-64,916	873,267	6,000	6,000	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	-64,916	873,267	6,000	6,000	0
Grand Total	1,736,213	2,773,022	1,859,992	1,880,345	20,353

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Adm Analyst	SU4	14	1.00	45,180
Adm Asst	SU4	15	2.00	141,741
Adm.Assistant	SU4	17	1.00	62,786
Admin Asst (Asd/Cab)	SE1	05	1.00	82,880
Asst Buyer	SU4	12	1.00	56,052
Asst Purchasing Agent	SE1	09	2.00	213,026
Buyer/Purchasing	SU4	16	3.00	208,073
Mailroom Equipment Operator	SU4	15	1.00	70,871
Manager - Print/Mail Services	EXM	08	1.00	91,648
Prin Acct Clerk	SU4	10	1.00	51,709
Prin Admin Assistant	SE1	08	2.00	216,936
Purchasing Agent	CDH	NG	1.00	115,316
Sr Adm Analyst	SE1	06	1.00	90,319
Sr Adm Asst (WC)	SE1	06	2.00	180,637
Sr Buyer	SU4	17	2.00	165,752
Sr Data Proc Systems Analyst	SE1	09	1.00	116,500
Total			**23**	**1,909,426**
Adjustments				
Differential Payments				0
Other				25,935
Chargebacks				-62,786
Salary Savings				-91,648
FY22 Total Request				**1,780,927**

Program 1. Administration

Kevin Coyne, *Manager*, Organization 143100

Program Description

The Administration Program provides administrative, fiscal and human resource support to the Department.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	592,597	860,926	818,814	822,888
Non Personnel	34,447	820,917	43,833	52,100
Total	**627,045**	**1,681,843**	**862,647**	**874,988**

Program 2. Procurement

Gerard Bonaceto, Kevin Coyne, *Managers*, Organization 143200

Program Description

The Procurement Program procures goods and materials for use by all City departments. This program selects vendors through the public bid process, and initiates purchase orders and contracts consistent with appropriateness of cost, quality, delivery requirements, and vendor service. All procurements are fully inclusive of small and local businesses, including minority-owned businesses (MBEs), woman-owned businesses (WBEs), and veteran-owned small businesses are conducted to ensure taxpayers money is spent appropriately. Our Procurement Program follows a Green Purchasing process and purchases products that has a lesser or reduced negative effect or increased positive effect on human health and the environment, when compared with competing products that serve the same purpose.

Operating Budget	Actual '19	Actual '20	Approp. '21	Budget '22
Personnel Services	923,144	537,746	631,067	640,322
Non Personnel	17,217	210,214	12,896	12,396
Total	**940,361**	**747,961**	**643,963**	**652,718**

Performance

Goal: The Procurement Office in the City of Boston uses a 100% electronic format. Creating a contract should be a seamless and relatively quick process. This is achieved by continuously monitoring and reviewing this process.

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Average time to create contract (days)	17.63	21.5	15	15

Goal: To display the percentage of savings the departments are able to achieve from request to the time of order

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Requisition to Purchase Order savings in percent	2.%	3%	3%	3%

Goal: To measure the amount of time that it takes to produce a purchase order (should be less than seven days). There are certain cases where there is need to be publically bid, and it will be longer

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Average Requisition to Purchase Order timeline (days)	7.33	6.38	5.00	5.00

Goal: To simplify conducting business with the City of Boston. To provide an exceptional experience and a superior level of customer service for all vendors. To supply support to vendors at all stages of procurement

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Supplier Portal Vendor support requests	44,268	14,303	7,500	7,500

Program 3. Central Services

Kevin Coyne, *Manager*, Organization 143300

Program Description

The Central Services Program provides central mailroom services, manages the central photocopy center, manages the disposal of departmental surplus goods and publishes the City Record.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	163,705	378,350	317,861	317,718
Non Personnel	5,104	-35,131	35,521	34,921
Total	**168,809**	**343,219**	**353,382**	**352,639**

Registry Division Operating Budget

Patricia A. McMahon, *Registrar*, Appropriation 163000

Department Mission

The mission of the Registry Division is to promptly and accurately register, amend, maintain, and issue certified copies of birth, marriage and death records while following Massachusetts General Laws regulating these documents.

Selected Performance Goals

Administration

- Expand crosstraining.

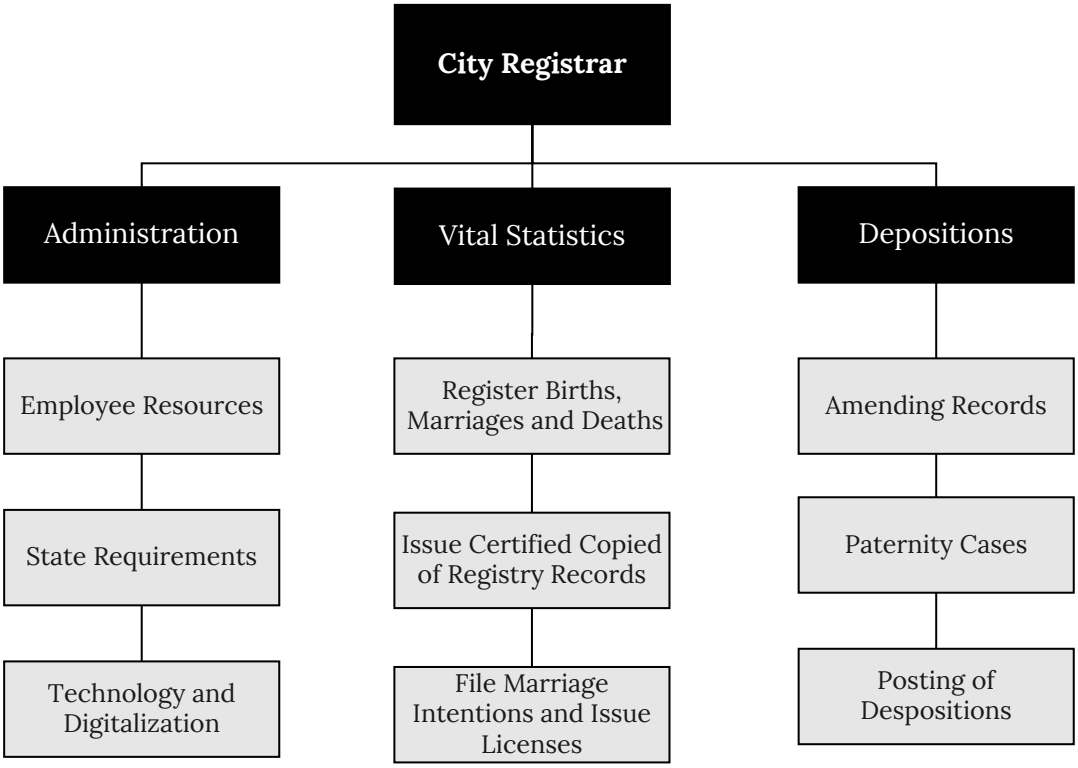
Vital Statistics

- Online death requests.
- Register new records and issue certified copies.
- To automate the certificate request process.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Administration	343,168	355,844	396,128	389,514
	Vital Statistics	643,256	602,744	569,913	609,754
	Depositions	129,961	119,533	120,598	145,913
	Total	**1,116,385**	**1,078,121**	**1,086,639**	**1,145,181**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	956,814	980,148	985,714	1,064,241
	Non Personnel	159,571	97,973	100,925	80,940
	Total	**1,116,385**	**1,078,121**	**1,086,639**	**1,145,181**

Registry Division Operating Budget



Authorizing Statutes

- Civil Service, M.G.L.A. c. 31.
- Births, Marriages, Deaths, and Depositions, M.G.L.A. cc. 46, 207, 209c, 210; M.G.L.A. c.190, § 7; M.G.L.A. c. 272, § 96.
- Fees & Charges, CBC Ord. § 18-1.2.

Description of Services

The Registry Division maintains custody of all birth, marriage, and death records dating back to 1630. Each year the Division adds approximately 33,000 new entries and issues more than 100,000 copies of certified records.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	956,814	980,148	985,714	1,064,241	78,527
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	956,814	980,148	985,714	1,064,241	78,527
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	930	2,066	3,000	2,700	-300
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	539	0	2,500	2,000	-500
52800 Transportation of Persons	2,775	2,089	2,700	2,520	-180
52900 Contracted Services	120,799	34,902	64,645	35,040	-29,605
Total Contractual Services	125,043	39,057	72,845	42,260	-30,585
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	23,482	33,556	23,240	33,900	10,660
53700 Clothing Allowance	3,750	3,750	3,750	3,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	27,232	37,306	26,990	37,650	10,660
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	934	975	1,090	1,030	-60
Total Current Chgs & Oblig	934	975	1,090	1,030	-60
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	6,362	20,635	0	0	0
Total Equipment	6,362	20,635	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	1,116,385	1,078,121	1,086,639	1,145,181	58,542

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Adm Sec	SU4	14	1.00	63,025
Asst City Registrar	SE1	05	2.00	138,291
City Registrar	CDH	NG	1.00	109,299
Deposition Clerk	SU4	14	2.00	110,160
First Asst City Registrar	SE1	07	1.00	97,428
Prin Clerk (Vitals/Registry)	SU4	10	12.00	536,037
Total			**19**	**1,054,240**
Adjustments				
Differential Payments				0
Other				10,000
Chargebacks				0
Salary Savings				0
FY22 Total Request				**1,064,240**

Program 1. Administration

Jessica Fumarola, *Manager*, Organization 163100

Program Description

The Administration Program provides effective management of the day-to-day operations of the Division and monitors that the Registry's practices are in compliance with MGL and State Office of Vital Records regulations.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	325,345	331,367	350,828	357,774
Non Personnel	17,823	24,477	45,300	31,740
Total	**343,168**	**355,844**	**396,128**	**389,514**

Performance

Goal: Expand crosstraining

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
75% of staff competent in 2 areas	74%	74%	70%	75%

Program 2. Vital Statistics

Jasmine ,Rodriguez , *Manager*, Organization 163200

Program Description

The Vital Statistics Program registers new records and issues certified copies of birth, marriage, and death records. This program also files marriage intentions and issues marriage licenses. The program also responds to requests for information from federal, state, and local authorities.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	502,511	530,096	515,138	561,404
Non Personnel	140,745	72,648	54,775	48,350
Total	**643,256**	**602,744**	**569,913**	**609,754**

Performance

Goal: Online Death requests

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Death Certificate requests by mail	6,978	4,166	4,300	4,000
Death Certificates requests at counter	14,686	9,104	150	3,000
Deaths registered	7,700	7,088	8,100	7,850

Goal: Register new records and issue certified copies

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Birth Certificate requests by mail	13,519	3,120	3,500	3,500
Birth Records registered from Hospitals	20,429	20,545	19,500	20,000
Marriage Certificate requests at counter	11,547	5,820	70	150
Marriage Certificate requests by mail	3,883	1,253	250	250
Marriage Intentions Filed Electronically	5,160	4,329	1,900	4,000
Birth Certificate Request at counter		28106	200	20000

Goal: To Automate the certificate request process

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Birth Certificates Request online	7,543	26,244	46,000	36,000
Death Certificates Request online	13,443	23,351	34,000	28,000
Marriage Certificate Request online		3826	6000	5000

Program 3. Depositions

Jessica Joyce, *Manager*, Organization 163300

Program Description

The Depositions Program is responsible for correcting and amending records in accordance with Massachusetts General Laws.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	128,958	118,685	119,748	145,063
Non Personnel	1,003	848	850	850
Total	**129,961**	**119,533**	**120,598**	**145,913**

Performance

Goal: Register new records and issue certified copies

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Depositions amendments and court orders processed	3,457	3,059	3,200	3,200

Treasury Department Operating Budget

Emme Handy, *Chief Financial Officer & Collector-Treasurer*, Appropriation 137000

Department Mission

The mission of the Treasury Department is to collect and transfer all funds due to the City. The Department also deposits and invests City funds, manages the City's borrowings, and makes all disbursements.

Operating Budget	Division Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Collecting Division	3,227,798	3,071,539	2,791,876	2,914,768
	Treasury Division	16,942,047	17,015,768	1,984,762	1,940,776
	Total	**20,169,845**	**20,087,307**	**4,776,638**	**4,855,544**

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Community Preservation Act	35,263,149	24,705,360	26,300,000	29,489,763
	Total	**35,263,149**	**24,705,360**	**26,300,000**	**29,489,763**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	3,197,442	3,249,561	3,311,940	3,305,644
	Non Personnel	16,972,403	16,837,746	1,464,698	1,549,900
	Total	**20,169,845**	**20,087,307**	**4,776,638**	**4,855,544**

Treasury Department Operating Budget

Authorizing Statutes

- Bonding Requirements, M.G.L.A. c. 41, § 35.
- Deposit on Funds, M.G.L.A. c. 40, § 35; M.G.L.A. c. 41, § 46; M.G.L.A. c. 44, §§ 53-55; M.G.L.A. c. 94C, § 47.
- Custody and Safekeeping of Municipal Funds, M.G.L.A. c. 40, § 5B; M.G.L.A. c. 41, §§ 36, 44, 46; M.G.L.A. c. 44, §§ 53-55.
- Payment of Bills, Payrolls, Withholding, M.G.L.A. c. 41, §§ 35, 41-43, 52, 56, 65-67; M.G.L.A. c.71, § 37B; M.G.L.A. c.149, §§ 148, 178B; M.G.L.A. c. 62B, § 2; M.G.L.A. c. 62, § 10; M.G.L.A. c. 32, § 22; M.G.L.A. c. 32B, § 7; M.G.L.A. c.154, § 8; M.G.L.A. c.175, §§ 138A, 193R; M.G.L.A. c. 180, § 17; 26 U.S.C. §§ 3401-3403, 3405-3406.
- Reporting of Indebtedness, M.G.L.A. c. 41, § 59; M.G.L.A. c.44, §§ 22-28.
- Appropriated Expenditures, M.G.L.A. c. 44, §§ 31, 53, 62-63.
- Tax Title Responsibilities, M.G.L.A. c. 60, §§ 61-63, 76-77, 79-80.
- Tax Rate Determination/Classification, M.G.L.A. c. 59, §§ 23, 38, 43, 53-55.
- Tax Abatements, M.G.L.A. c.58, § 8; M.G.L.A. c.59, §§ 5, 59, 63, 69.
- Collection of Local Taxes, M.G.L.A. c. 60, §§ 61-63, 76-77, 79-80.
- General Authorizing Statutes, 1943 Mass. Acts ch. 434, § 7.
- Motor Vehicle Excise Tax, M.G.L.A. c. 60A.
- Gifts and Grants, M.G.L.A. c. 44, § 53A.
- Municipal Indebtedness, M.G.L.A. c. 44, §§ 11,20.
- Sale/Disposal of Realty/Public Land, M.G.L.A. c. 44, §§ 63-63A.
- Excise on Boats, Ships & Vessels in Lieu of Local Property Taxes, M.G.L.A. c. 60B.

Description of Services

The Treasury Department receives, deposits, and invests funds and pays all warrants, drafts, and orders. The Department issues, redeems, and pays interest on all bonds and notes and maintains custody of all trusts and bequests left to the City. Additionally, the Department issues payroll and required federal and state tax forms. The Department issues and collects all current and delinquent tax billings and departmental revenue. The Department also prepares petitions for land court proceedings and municipal liens and processes abatements and refunds. Additionally, the Department prepares tax certifications and tax takings, and researches tax problems.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	3,151,809	3,219,536	3,268,740	3,262,444	-6,296
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	45,633	30,025	43,200	43,200	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,197,442	3,249,561	3,311,940	3,305,644	-6,296
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	15,909	19,170	17,400	17,400	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	20,500	19,901	27,250	27,250	0
52800 Transportation of Persons	12,136	11,224	5,350	7,750	2,400
52900 Contracted Services	263,640	560,900	550,000	622,250	72,250
Total Contractual Services	312,185	611,195	600,000	674,650	74,650
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	755,255	831,611	802,698	814,000	11,302
53700 Clothing Allowance	5,750	5,250	6,500	5,750	-750
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	761,005	836,861	809,198	819,750	10,552
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	29,050	28,438	35,500	35,500	0
Total Current Chgs & Oblig	29,050	28,438	35,500	35,500	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	0	248	20,000	20,000	0
Total Equipment	0	248	20,000	20,000	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
56200 Special Appropriation	15,870,163	15,361,004	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	15,870,163	15,361,004	0	0	0
Grand Total	20,169,845	20,087,307	4,776,638	4,855,544	78,906

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Adm Analyst	SU4	14	1.00	45,180
Admin Asst (Law)	SU4	16	1.00	65,717
Chief of Staff	EXM	10	1.00	122,950
Collector-Treasurer	CDH	NG	1.00	182,500
Data Proc Sys Analyst I	SE1	07	1.00	72,035
Dep Collector	SU4	13	6.00	291,672
Director	CDH	NG	1.00	135,371
Exec Asst (Treas/Trea)	SE1	11	1.00	133,756
Exec Asst (Treasury)	SE1	06	1.00	86,708
First Asst Coll-Trs	SE1	11	1.00	133,756
Head Administrative Clerk	SU4	14	2.00	115,002
Head Clerk	SU4	12	3.00	140,205
Mgmt Analyst	SE1	06	1.00	82,231
Prin Accountant	SU4	16	6.00	416,399
Prin Admin Asst (Treas/Treas)	SE1	06	1.00	90,319
Prin Admin Asst (Trs/Col)	SE1	06	3.00	250,780
Second Asst Coll-Trs (Trs/Col)	SE1	10	1.00	126,024
Second Asst Coll-Trs (Trs/Trs)	SE1	14	1.00	153,068
Sr Adm Asst	SE1	05	4.00	298,353
Sr Legal Asst	SU4	14	1.00	63,025
Sr Programmer	SU4	15	1.00	70,871
Supervisor Accounting	SE1	08	8.00	797,203
Tax Title Supv	SU4	15	2.00	141,741
Tell.	SU4	13	4.00	210,205
Trust Manager	SE1	09	1.00	116,500
Total			**54**	**4,341,571**

Adjustments	
Differential Payments	0
Other	37,400
Chargebacks	-1,071,667
Salary Savings	-44,860
FY22 Total Request	**3,262,444**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	287,573	266,107	361,745	400,000	38,255
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	18,021	18,358	63,216	79,100	15,884
51500 Pension & Annuity	0	0	0	36,000	36,000
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	5,000	5,000	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	3,625	3,102	5,231	5,800	569
Total Personnel Services	309,219	287,567	435,192	525,900	90,708
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	54	0	0	0
52800 Transportation of Persons	698	588	2,000	2,000	0
52900 Contracted Services	34,932,133	24,381,182	320,700	455,000	134,300
Total Contractual Services	34,932,831	24,381,824	322,700	457,000	134,300
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	706	3,285	1,000	1,000	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	706	3,285	1,000	1,000	0
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
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	25,517,608	28,477,363	2,959,755
54900 Other Current Charges	20,394	27,637	21,000	21,000	0
Total Current Chgs & Oblig	20,394	27,637	25,538,608	28,498,363	2,959,755
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	5,000	5,000
55900 Misc Equipment	0	5,047	2,500	2,500	0
Total Equipment	0	5,047	2,500	7,500	5,000
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	35,263,150	24,705,360	26,300,000	29,489,763	3,189,763

External Funds Personnel

Title	Union Code	Grade	Position	FY22 Salary
Business Operations Mgr	EXM	08	1.00	105,822
Dir Community Preserva Committee	EXM	10	1.00	87,958
Special Assistant Admin	EXM	05	2.00	132,593
Total			**4**	**326,373**
Adjustments				
Differential Payments				0
Other				73,627
Chargebacks				0
Salary Savings				0
FY22 Total Request				**400,000**

Treasury Division Operating Budget

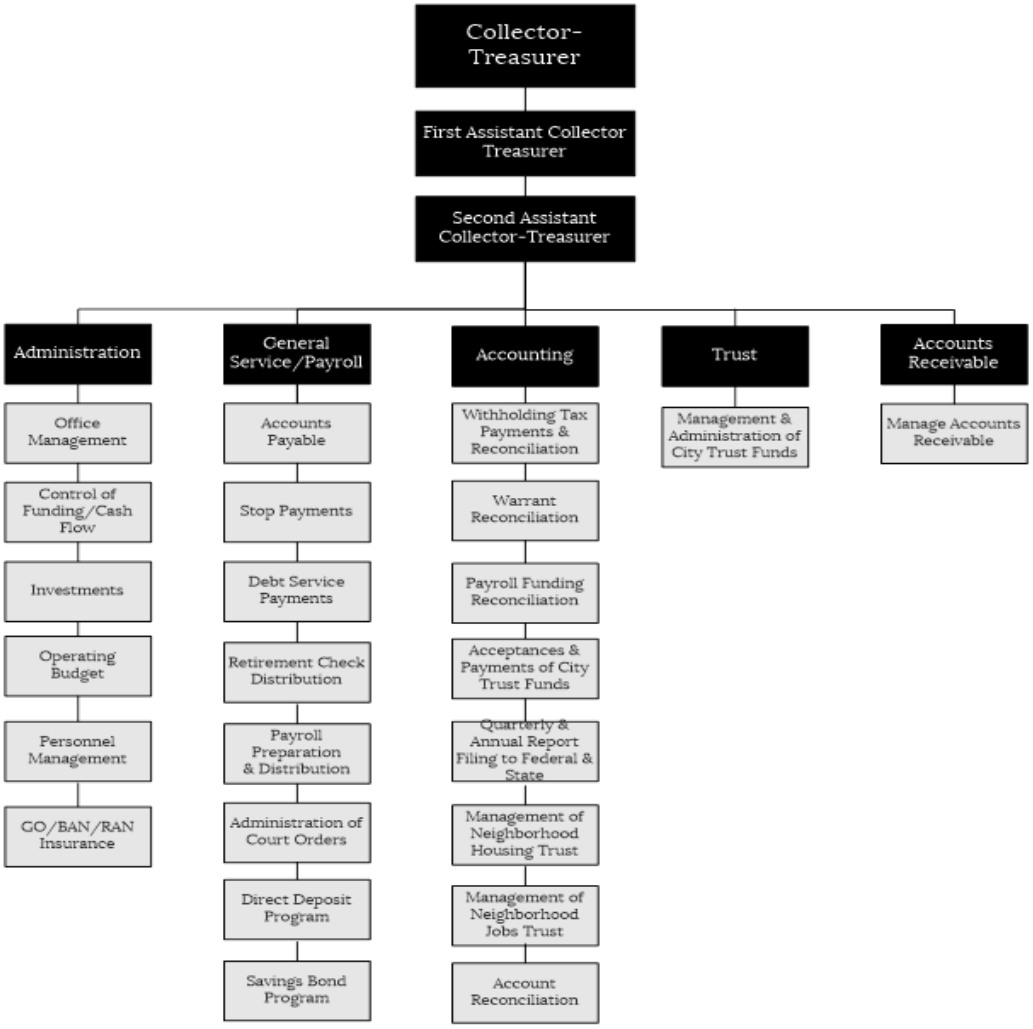
W. Drew Smith, *First Assistant Collector-Treasurer*, Appropriation 138

Division Mission

The Treasury Division receives and has care and custody of all monies, property, and securities acquired by virtue of any statute, ordinance, gift, devise, bequest, or deposit. In addition, the Division pays all warrants, drafts, bonds, and approved executions against the City.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,476,532	1,510,041	1,517,462	1,468,076
Non Personnel	15,465,515	15,505,727	467,300	472,700
Total	**16,942,047**	**17,015,768**	**1,984,762**	**1,940,776**

Treasury Division Operating Budget



Description of Services

The Treasury Division invests all City funds, including amounts held by the Collector-Treasurer as custodian of all City trust funds, is responsible for managing the City's tax-exempt debt transactions, processes the salaries of all City employees, makes payments on all warrants, drafts and orders, and processes disbursements to all City vendors and contractors. The Treasury Division is also responsible for making debt service payments on outstanding City bonds, notes and other tax-exempt financing.

Division History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	1,457,739	1,505,792	1,497,462	1,448,076	-49,386
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	18,793	4,249	20,000	20,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,476,532	1,510,041	1,517,462	1,468,076	-49,386
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	13,347	15,492	12,400	12,400	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	19,738	17,514	25,750	25,750	0
52800 Transportation of Persons	6,313	5,703	900	3,300	2,400
52900 Contracted Services	112,489	175,997	131,500	130,250	-1,250
Total Contractual Services	151,887	214,706	170,550	171,700	1,150
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	295,863	275,572	276,000	281,000	5,000
53700 Clothing Allowance	1,500	1,000	1,750	1,000	-750
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	297,363	276,572	277,750	282,000	4,250
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	16,265	14,449	19,000	19,000	0
Total Current Chgs & Oblig	16,265	14,449	19,000	19,000	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	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
56200 Special Appropriation	15,000,000	15,000,000	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	15,000,000	15,000,000	0	0	0
Grand Total	16,942,047	17,015,768	1,984,762	1,940,776	-43,986

Division Personnel

Title	Union Code	Grade	Position	FY22 Salary
Adm Analyst	SU4	14	1.00	45,180
Admin Asst (Law)	SU4	16	1.00	65,717
Chief of Staff	EXM	10	1.00	122,950
Collector-Treasurer	CDH	NG	1.00	182,500
Director	CDH	NG	1.00	135,371
Exec Asst (Treas/Trea)	SE1	11	1.00	133,756
Exec Asst (Treasury)	SE1	06	1.00	86,708
Mgmt Analyst	SE1	06	1.00	82,231
Prin Accountant	SU4	16	6.00	416,399
Prin Admin Asst (Treas/Treas)	SE1	06	1.00	90,319
Second Asst Coll-Trs (Trs/Trs)	SE1	14	1.00	153,068
Sr Adm Asst	SE1	05	3.00	220,169
Supervisor Accounting	SE1	08	7.00	688,735
Trust Manager	SE1	09	1.00	116,500
Total			**27**	**2,539,603**
Adjustments				
Differential Payments				0
Other				25,000
Chargebacks				-1,071,667
Salary Savings				-44,860
FY22 Total Request				**1,448,076**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	287,573	266,107	361,745	400,000	38,255
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	18,021	18,358	63,216	79,100	15,884
51500 Pension & Annuity	0	0	0	36,000	36,000
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	5,000	5,000	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	3,625	3,102	5,231	5,800	569
Total Personnel Services	309,219	287,567	435,192	525,900	90,708
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	54	0	0	0
52800 Transportation of Persons	698	588	2,000	2,000	0
52900 Contracted Services	34,932,133	24,381,182	320,700	455,000	134,300
Total Contractual Services	34,932,831	24,381,824	322,700	457,000	134,300
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	706	3,285	1,000	1,000	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	706	3,285	1,000	1,000	0
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
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	25,517,608	28,477,363	2,959,755
54900 Other Current Charges	20,394	27,637	21,000	21,000	0
Total Current Chgs & Oblig	20,394	27,637	25,538,608	28,498,363	2,959,755
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	5,000	5,000
55900 Misc Equipment	0	5,047	2,500	2,500	0
Total Equipment	0	5,047	2,500	7,500	5,000
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	35,263,150	24,705,360	26,300,000	29,489,763	3,189,763

External Funds Personnel

Title	Union Code	Grade	Position	FY22 Salary
Business Operations Mgr	EXM	08	1.00	105,822
Dir Community Preserva Committee	EXM	10	1.00	87,958
Special Assistant Admin	EXM	05	2.00	132,593
Total			**4**	**326,373**
Adjustments				
Differential Payments				0
Other				73,627
Chargebacks				0
Salary Savings				0
FY22 Total Request				**400,000**

Program 1. Administration

W. Drew Smith, *Manager*, Organization 138100

Program Description

The Administration Program hires, trains, and manages all Treasury Division personnel and ensures overall effective and efficient fund management.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	490,510	507,926	515,740	438,974
Non Personnel	158,254	226,784	179,150	178,500
Total	**648,764**	**734,710**	**694,890**	**617,474**

Program 2. General Service/Payroll

Chinele Velazquez, *Manager*, Organization 138200

Program Description

The program is responsible for the processing and distribution of all payroll, payroll deductions, garnishment payments, accounts payable, issuance of refund payments for real estate tax overpayments and tax title payments. In addition, the program is responsible for the distribution of retirement benefit payments. The program maintains schedules for principal and interest on City borrowings.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	417,464	421,850	387,491	423,549
Non Personnel	233,467	256,297	265,550	270,650
Total	**650,931**	**678,147**	**653,041**	**694,199**

Program 3. Accounting

Marirose Graham, *Manager*, Organization 138400

Program Description

The Accounting Program records and reconciles on a daily basis the cash and investment balances of the City. It reports daily on all financial transactions. Additionally, the program prepares and files federal and state forms and ensures payment of withholding taxes to state and federal agencies. The program is also responsible for ensuring the timely reconciliation of bank statements and city records.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	176,015	175,415	185,391	185,390
Non Personnel	5,414	5,120	4,700	5,650
Total	**181,429**	**180,535**	**190,091**	**191,040**

Program 4. Accounts Receivable

Maureen Garceau, *Manager*, Organization 138500

Program Description

The Accounts Receivable Program is responsible for establishing policies and procedures, monitoring compliance, and providing a central resource to revenue generating departments that utilize the accounts receivable and billing systems.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	392,543	404,767	428,840	420,163
Non Personnel	68,130	17,526	17,900	17,900
Total	**460,673**	**422,293**	**446,740**	**438,063**

Program 5. Trust

Richard DePiano, *Manager*, Organization 138600

Program Description

The Trust Program is charged with the responsibility of providing technical assistance to the City's various boards of trustees in the oversight of the investment programs for the more than 250 testamentary trust funds that have been entrusted to the City while ensuring that all beneficiary distributions are made in accordance with each benefactor's instructions.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	0	83	0	0
Non Personnel	15,000,250	15,000,000	0	0
Total	**15,000,250**	**15,000,083**	**0**	**0**

Collecting Division Operating Budget

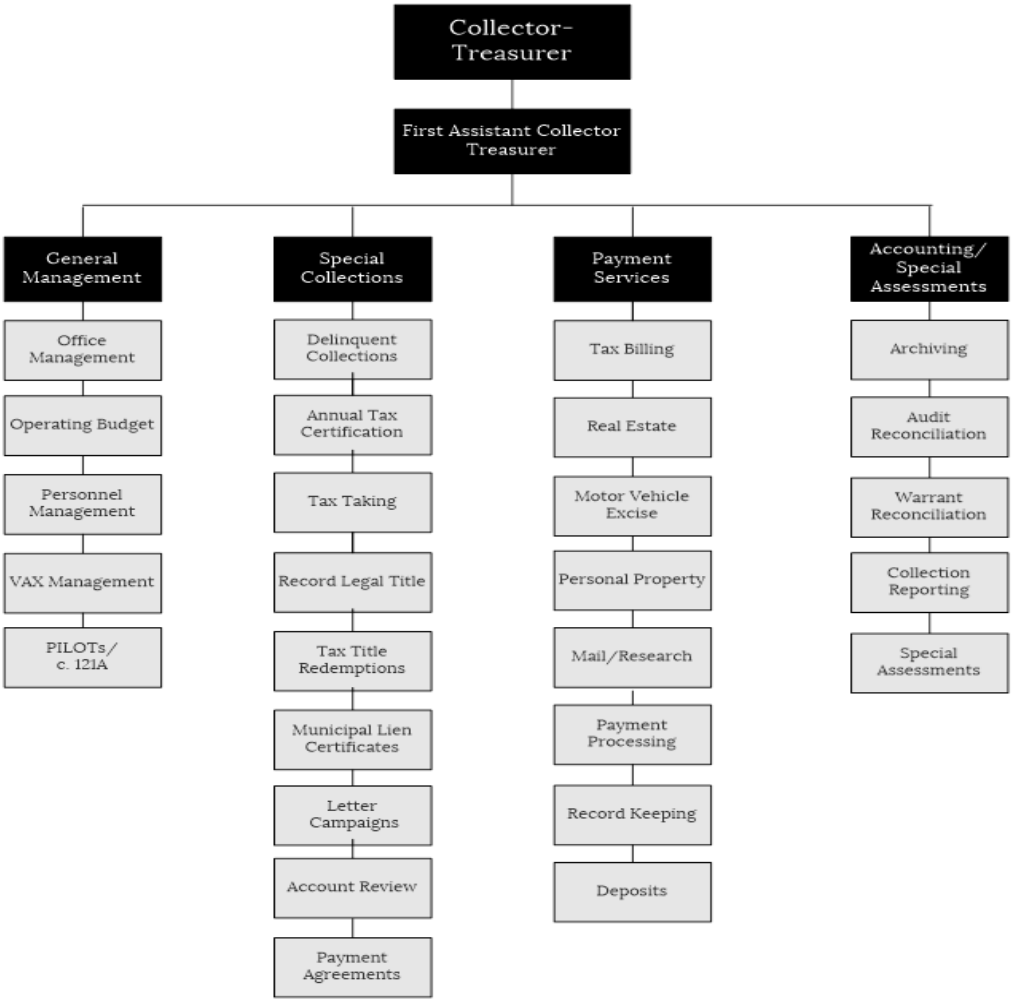
Celia M. Barton, *First Assistant Collector-Treasurer*, Appropriation 137

Division Mission

The Collecting Division collects property taxes and all other monies due to the City while serving taxpayers in a professional, courteous manner. The Division strives to achieve the highest property collection rate possible and pursues all collection remedies allowed under statute.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,720,910	1,739,520	1,794,478	1,837,568
Non Personnel	1,506,888	1,332,019	997,398	1,077,200
Total	**3,227,798**	**3,071,539**	**2,791,876**	**2,914,768**

Collecting Division Operating Budget



Description of Services

The Collecting Division mails all tax bills and collects both current and delinquent taxes. The Division also prepares and files tax takings and tax certification liens, issues municipal lien certificates, and prepares petitions for foreclosures with the Law Department. Additionally, the Division prepares property redemption certificates, collects fees and fines and all other City revenue through teller windows.

Division History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	1,694,070	1,713,744	1,771,278	1,814,368	43,090
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	26,840	25,776	23,200	23,200	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,720,910	1,739,520	1,794,478	1,837,568	43,090
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	2,562	3,678	5,000	5,000	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	762	2,387	1,500	1,500	0
52800 Transportation of Persons	5,823	5,521	4,450	4,450	0
52900 Contracted Services	151,151	384,903	418,500	492,000	73,500
Total Contractual Services	160,298	396,489	429,450	502,950	73,500
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	459,392	556,039	526,698	533,000	6,302
53700 Clothing Allowance	4,250	4,250	4,750	4,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	463,642	560,289	531,448	537,750	6,302
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	12,785	13,989	16,500	16,500	0
Total Current Chgs & Oblig	12,785	13,989	16,500	16,500	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	0	248	20,000	20,000	0
Total Equipment	0	248	20,000	20,000	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
56200 Special Appropriation	870,163	361,004	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	870,163	361,004	0	0	0
Grand Total	3,227,798	3,071,539	2,791,876	2,914,768	122,892

Division Personnel

Title	Union Code	Grade	Position	FY22 Salary
Data Proc Sys Analyst I	SE1	07	1.00	72,035
Dep Collector	SU4	13	6.00	291,672
First Asst Coll-Trs	SE1	11	1.00	133,756
Head Administrative Clerk	SU4	14	2.00	115,002
Head Clerk	SU4	12	3.00	140,205
Prin Admin Asst (Trs/Col)	SE1	06	3.00	250,780
Second Asst Coll-Trs (Trs/Col)	SE1	10	1.00	126,024
Sr Adm Asst	SE1	05	1.00	78,184
Sr Legal Asst	SU4	14	1.00	63,025
Sr Programmer	SU4	15	1.00	70,871
Supervisor Accounting	SE1	08	1.00	108,468
Tax Title Supv	SU4	15	2.00	141,741
Tell.	SU4	13	4.00	210,205
Total			**27**	**1,801,968**
Adjustments				
Differential Payments				0
Other				12,400
Chargebacks				0
Salary Savings				0
FY22 Total Request				**1,814,368**

Program 1. General Management

Celia M. Barton, *Manager*, Organization 137100

Program Description

The General Management Program is responsible for hiring, training, and supervising Collection Division staff and systems.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	476,947	481,265	476,522	477,314
Non Personnel	136,663	60,614	255,750	531,250
Total	**613,610**	**541,879**	**732,272**	**1,008,564**

Program 2. Special Collections

Michael Hutchinson, *Manager*, Organization 137200

Program Description

The Special Collections Program is responsible for collecting delinquent real estate, personal property and motor vehicle excise taxes. It manages City's recording of its legal title to properties with delinquent and actions involving each account up through and including foreclosure or payment of the tax liability.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	544,807	582,734	600,087	620,842
Non Personnel	4,166	4,318	6,212	6,212
Total	**548,973**	**587,052**	**606,299**	**627,054**

Program 3. Payment Services

Nancy Cincotti, *Manager*, Organization 137300

Program Description

The Payment Services Program processes all funds received by the City from taxpayers and City departments. It mails all current tax notices, resolves questions from taxpayers and financial institutions, provides duplicate tax bills, and processes all refunds and abatements.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	283,941	302,800	328,246	324,546
Non Personnel	1,364,282	1,265,207	733,723	538,025
Total	**1,648,223**	**1,568,007**	**1,061,969**	**862,571**

Program 4. Accounting/Quality Control

Robinson Butterworth, *Manager*, Organization 137400

Program Description

The Accounting/Special Assessments Program is responsible for maintaining the books of the Collecting Division, as well as managing the database used for controlling Collecting Division activities.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	415,215	372,721	389,623	414,866
Non Personnel	1,777	1,880	1,713	1,713
Total	**416,992**	**374,601**	**391,336**	**416,579**

External Funds Projects

Community Preservation Act

Project Mission

The Massachusetts legislature passed the Community Preservation Act in 2000. The law gave individual cities and towns authority to mount a ballot campaign to add a surcharge on real estate taxes to fund affordable housing, parks and open space improvements, and historic restoration. Boston voters approved the ballot initiative in November 2016 to adopt the Community Preservation Act. By adopting the CPA, the City created a Community Preservation Fund and finances this fund in part by a 1% property tax-based surcharge on residential and business property tax bills. Beginning in FY18, funding will be available every year for affordable housing, parks and open space improvements, and historic restoration. Additionally, a statewide Community Preservation Trust Fund gives cities and towns that passed the act a “match.” Real estate transfer fees from across the state provide money for the Trust Fund.

Unemployment Compensation Operating Budget

Appropriation 199000

Department Mission

The Unemployment Compensation appropriation provides funds to carry out provisions of the Massachusetts Unemployment Security Law, MGLA c. 151A, as it pertains to former City and County employees. The appropriation facilitates payment of unemployment claims.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Unemployment Compensation	0	634,863	350,000	350,000
	Total	**0**	**634,863**	**350,000**	**350,000**

Workers' Compensation Fund Operating Budget

Appropriation 341000

Department Mission

The Workers' Compensation Fund provides for proper payments of compensation benefits, medical treatment and, if necessary, rehabilitation for employees permanently injured in work related accidents prior to July, 1995, or for employees from former City departments, e.g. Department of Health and Hospitals.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Workers' Compensation Fund	1,618,544	1,767,314	2,000,000	2,000,000
	Total	**1,618,544**	**1,767,314**	**2,000,000**	**2,000,000**

Health & Human Services

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Health & Human Services

Marty Martinez, *Chief of Human Services*

Cabinet Mission

The Health and Human Services Cabinet is committed to promoting the health and well-being of the City's residents particularly the most vulnerable. The provision of social, recreational, health and support services to city residents, particularly the homeless, persons with disabilities, women, the elderly, youth, immigrants and veterans, will be coordinated and made available in a customer-friendly and culturally sensitive manner. The Cabinet enforces all antidiscrimination laws and protections under the jurisdiction of the City, and advocates for the advancement of policies and legislation to address the needs of individuals and groups, supports disease and injury prevention, delivers emergency health services and health education and promotion services within the City.

Operating Budget	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Office of Health & Human Services	0	0	2,405,798	5,594,284
Age Strong	3,723,852	3,875,008	4,446,097	5,205,226
Boston Centers for Youth & Families	27,468,083	28,545,467	29,051,675	29,244,370
Boston VETS	2,937,050	2,900,757	4,612,875	4,612,875
Commission for Persons With Disabilities	400,491	483,253	510,616	623,936
Emergency Shelter Commission	0	0	0	0
Fair Housing & Equity	290,704	226,930	317,514	517,514
Public Health Commission	87,967,402	93,405,426	106,473,529	111,698,090
Youth Engagement & Employment	6,091,124	7,198,033	7,818,028	12,475,451
Total	**128,878,706**	**136,634,874**	**155,636,132**	**168,971,746**

Capital Budget Expenditures	Actual '19	Actual '20	Estimated '21	Projected '22
Boston Centers for Youth & Families	3,597,802	1,045,289	15,700,000	23,050,000
Public Health Commission	2,630,896	1,337,961	18,642,381	31,445,984
Total	**6,228,698**	**2,383,250**	**34,342,381**	**54,495,984**

External Funds Expenditures	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Age Strong	7,181,393	5,965,259	9,145,649	9,591,850
Boston Centers for Youth & Families	1,595,336	878,325	1,168,014	1,005,888
Fair Housing & Equity	711,800	837,604	737,846	799,761
Office of Health & Human Services	114,080	24,538	274,050	220,000
Youth Engagement & Employment	856,047	933,750	1,040,443	1,040,444
Total	**10,458,656**	**8,639,476**	**12,366,002**	**12,657,943**

Office of Health & Human Services Operating Budget

Marty Martinez, *Chief of Health & Human Services*, Appropriation 388000

Department Mission

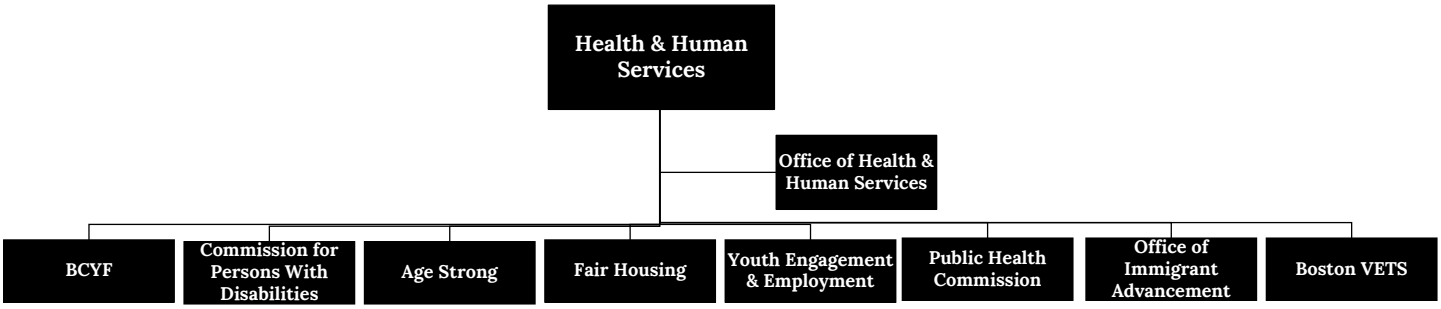
The Office of Health & Human Services oversees all programs and operations of the Health & Human Services Cabinet. The Office also provides centralized policy development and coordination.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Office of Health & Human Services	0	0	1,631,076	3,916,665
	Mayor's Office of Food Access	0	0	774,722	1,104,885
	Mayor's Office of Public Safety	0	0	0	572,734
	Total	**0**	**0**	**2,405,798**	**5,594,284**

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Can Share	33,334	1,133	10,000	100,000
	Children's Hospital- Boston EATS	80,746	23,405	80,000	27,000
	Double Up Food Bucks	0	0	160,000	25,000
	Strategic Planning Grant	0	0	24,050	0
	SOS Food Insecurity Specialist	0	0	0	18,000
	ABCD-CSBG Cares	0	0	0	50,000
	Total	114,080	24,538	274,050	220,000

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	0	0	945,648	1,405,216
	Non Personnel	0	0	1,460,150	4,189,068
	Total	**0**	**0**	**2,405,798**	**5,594,284**

Office of Health & Human Services Operating Budget



Description of Services

The Office of Health & Human Services oversees the operations of the individual departments within the cabinet. The Office also provides policy development and support for those departments and the Food Access and Public Safety programs.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	0	0	945,648	1,405,216	459,568
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	945,648	1,405,216	459,568

Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	0	0	1,000	1,000	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	1,447,000	4,175,918	2,278,918
Total Contractual Services	0	0	1,448,000	4,176,918	2,278,918

Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	500	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	0	0	11,500	11,500	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	12,000	12,000	0

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	0	0	150	150	0
Total Current Chgs & Oblig	0	0	150	150	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	0	0	0	0	0
Total Equipment	0	0	0	0	0

Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	2,405,798	5,594,284	3,188,486

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Admin Asst III	MYO	08	1.00	84,970
Administrative_Asst	MYO	06	1.00	55,829
Chief of Human Services	CDH	NG	1.00	160,439
Dir of Food Initiative	EXM	NG	1.00	93,907
Exec Director	MYO	09	1.00	77,304
Program Coordinator	MYO	07	1.00	61,671
Program Director	EXM	NG	1.00	80,331
Spec Asst	MYN	NG	1.00	123,574
Spec Asst to Chief of Human Services	MYN	NG	3.00	226,621
Special Asst II	MYO	11	2.00	198,438
Staff - Asst	MYN	NG	1.00	50,133
Staff Assistant II	MYO	06	2.00	131,608
Staff Asst	MYO	05	1.00	58,391
Total			**17**	**1,403,216**
Adjustments				
Differential Payments				0
Other				2,000
Chargebacks				0
Salary Savings				0
FY22 Total Request				**1,405,216**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	114,080	24,538	274,050	220,000	-54,050
Total Contractual Services	114,080	24,538	274,050	220,000	-54,050

Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	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
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	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	0	0	0	0	0
Total Equipment	0	0	0	0	0

Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	114,080	24,538	274,050	220,000	-54,050

Program 1. Health & Human Services

Marty Martinez, *Chief*, Organization 388100

Program Description

The Office of Health & Human Services oversees all programs and operations of the Health & Human Services Cabinet. The Office also provides centralized policy development and coordination.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	0	0	586,076	624,665
Non Personnel	0	0	1,045,000	3,292,000
Total	**0**	**0**	**1,631,076**	**3,916,665**

Program 2. Mayor's Office of Food Access

Catalina Lopez-Ospina, Director, 388200

Program Description

The Office of Food Access works to make healthy food more available and affordable in Boston.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	0	0	359,572	339,735
Non Personnel	0	0	415,150	765,150
Total	**0**	**0**	**774,722**	**1,104,885**

Program 3. Mayor's Office of Public Safety

Rufus Faulk, Director, 388300

Program Description

The Mayor's Office of Public Safety studies, develops, and puts in place violence intervention and prevention programs and policies.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	0	0	0	440,816
Non Personnel	0	0	0	131,918
Total	**0**	**0**	**0**	**572,735**

External Funds Projects

Can Share

Project Mission

Can Share fund raising supports the Office of Food Access' Double Bucks and Healthy Incentives Program (HIP). These programs enable SNAP beneficiaries to increase their buying power at Boston farmer's markets and at brick and mortar stores that provide access to fresh food.

Children's Hospital- Boston EATS

Project Mission

Boston Eats seeks to improve food access in Boston communities by increasing the number of open sites for summer and after-school meals. These open sites offer free meals to children age 18 and under in a stigma-free way, without prior registration, identification, or any eligibility requirements to receive a meal. These meal sites ensure that children have access to free, healthy food when school breakfast and lunch are not available. This work happens through partnerships with community partners who can expand the support they offer to their community through the resources provided through this program, including technical assistance from coordinating partners and mini-grants to fund meal site activities

Double Up Food Bucks

Project Mission

Double Up Boston Food Bucks Pilot Program will increase the buying power of SNAP recipients to buy fresh food and vegetables, by expanding SNAP-matching programs to locally-owned, brick-and-mortar food retailers. OFA is participating in a multi-state USDA Food Insecurity Nutrition Incentive (FINI) application led by Fair Food Network (FFN). Fair Food Network, is a non-profit in Minnesota that pioneers solutions that support farmers strengthen local economies, and increase access to healthy food, specifically in underserved communities. Can Share fund raising supports the Office of Food Access' Double Bucks and Healthy Incentives Program (HIP). These programs enable SNAP beneficiaries to increase their buying power at Boston farmer's markets and at brick and mortar stores that provide access to fresh food.

Strategic Planning Grant

Project Mission

Share Our Strength and the Mayor's Office of Food Access desire to work together toward a collective goal of expanding access to Breakfast After the Bell in Boston Public Schools. The purpose of this grant is to support critical work to end childhood hunger by adding staff capacity to the Mayor's Office of Food Access to provide additional support and technical assistance for Boston Public Schools' Breakfast After the Bell program.

SOS Food Insecurity Specialist

Project Mission

Share Our Strength and the Mayor's Office of Food Access desire to work together toward a collective goal of expanding food security to students in Boston Public Schools. The purpose of this grant is to support critical work to end childhood hunger through increased participation in federal child nutrition programs and create awareness of how students and families can access these programs. This grant is expected to conclude in FY22.

ABCD-CSBG Cares

Project Mission

This grant from Action for Boston Community Development through the Community Service Block Grant program is a federal funding source designed to help low-income people become more self-sufficient. CSBG CARES is a special allocation intended to address the urgent need in low-income communities created by the COVID-19 pandemic. This grant is expected to conclude in FY22.

Age Strong Operating Budget

Emily Shea, *Commissioner*, Appropriation 387000

Department Mission

The mission of the Age Strong Commission is to enhance the quality of life for Boston's senior citizens through developing, planning, coordinating, implementing, and monitoring the delivery of programs and services to the elderly in an efficient and effective manner. These activities are provided in collaboration with various federal, state, and City agencies, along with neighborhood service providers and senior citizen groups.

Selected Performance Goals

Age Strong Operations

- Keep older adults engaged, informed and connected to resources, services, and programs.

Age Strong Transportation

- Provide accessible, reliable, discounted and free transportation options to Boston's older adults.

Programs & Partnerships

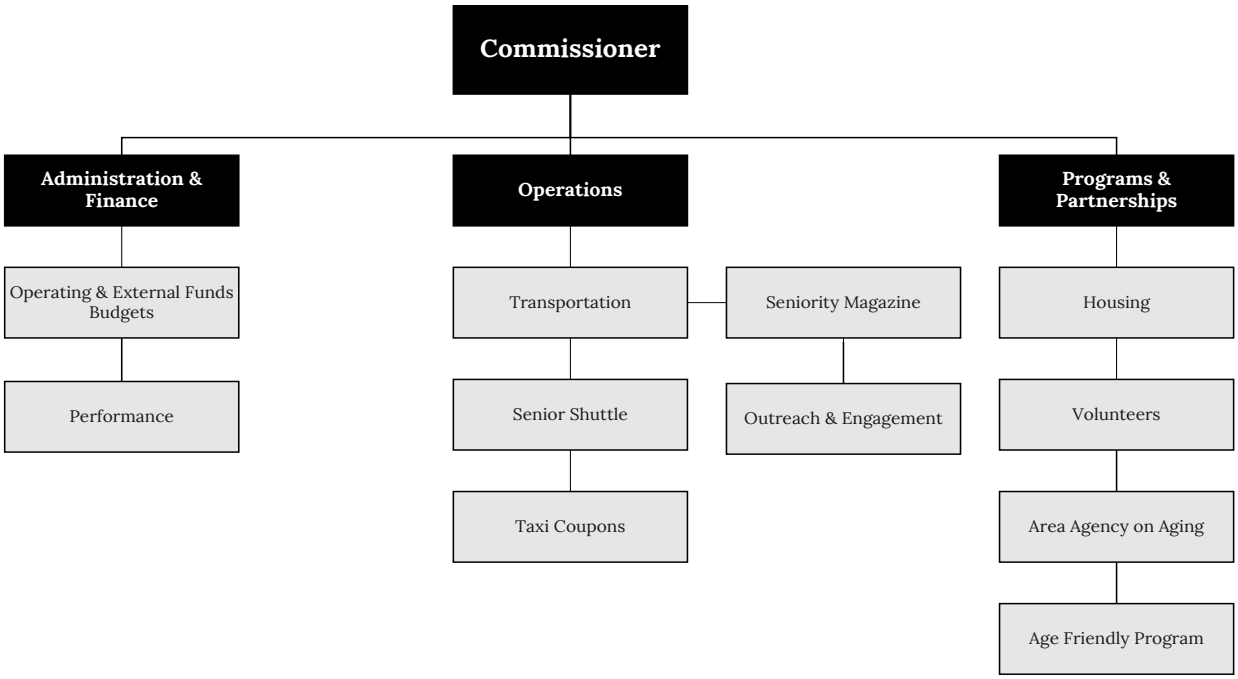
- Promote meaningful volunteer engagement opportunities to Boston's older adults.
- Set course for successful aging programs, policies and practices in Boston.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Administration	1,061,716	1,182,379	1,002,773	1,148,178
	Operations	1,015,786	1,033,852	1,268,483	1,991,768
	Transportation	1,378,199	1,428,703	1,514,701	1,495,352
	Programs & Partnerships	268,151	230,074	660,140	569,928
	Total	**3,723,852**	**3,875,008**	**4,446,097**	**5,205,226**

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Area Agency On Aging (AAA)	3,593,708	3,334,413	2,112,903	5,770,781
	AAA CARES	0	0	1,531,586	875,000
	Family First Coronavirus Response Act (FFCRA)	0	0	567,216	0
	Elderly Universal Fund	46,266	146,414	100,000	76,500
	EOEA Formula Grant	1,019,747	1,131,653	1,064,286	1,112,854
	MassDOT Mobility Management Grant	35,000	0	0	0
	MCOA Respite	23,746	76,958	68,195	18,771
	Mobility Assistance Program	0	0	35,000	0
	Nutrition Services Incentive Program	387,318	259,407	352,818	700,000
	Prevention Wellness Trust Fund	0	5,797	0	0
	Retired Senior Volunteers Program	120,889	135,858	137,753	142,780
	Senior Companion Program	272,829	205,530	280,840	282,038
	State Elder Lunch Program	1,681,892	669,230	1,488,128	1,488,128
	Total	**7,181,395**	**5,965,260**	**7,738,724**	**10,466,852**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	2,902,048	3,007,706	3,327,606	3,448,066
	Non Personnel	821,804	867,302	1,118,491	1,757,160
	Total	**3,723,852**	**3,875,008**	**4,446,097**	**5,205,226**

Age Strong Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. § 12-3.1.
- Powers and Duties, CBC Ord. § 12-3.2.

Description of Services

Those services which are developed, planned, coordinated, and delivered by the Age Strong Commission include assistance in applying for government benefits and community-based services, discount programs, health screening programs, housing programs, transportation, advocacy, employment and volunteer programs, counseling services and information and referrals. The Commission also coordinates and monitors neighborhood-based nutrition, legal, health, transportation and other elderly services, and senior centers.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	2,831,897	2,935,684	3,287,948	3,421,566	133,618
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	27,282	18,793	11,500	11,500	0
51600 Unemployment Compensation	0	0	5,000	5,000	0
51700 Workers' Compensation	42,869	53,229	23,158	10,000	-13,158
Total Personnel Services	2,902,048	3,007,706	3,327,606	3,448,066	120,460
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	45,918	42,074	26,000	42,560	16,560
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	62,624	72,831	72,000	72,000	0
52800 Transportation of Persons	46,020	38,794	42,300	42,300	0
52900 Contracted Services	367,861	481,293	716,800	1,236,870	520,070
Total Contractual Services	522,423	634,992	857,100	1,393,730	536,630
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	64,023	47,687	60,000	53,640	-6,360
53200 Food Supplies	98,237	103,128	112,126	215,145	103,019
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	12,271	11,941	10,200	12,900	2,700
53700 Clothing Allowance	8,571	9,036	12,250	10,390	-1,860
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	12,890	9,211	13,975	13,975	0
Total Supplies & Materials	195,992	181,003	208,551	306,050	97,499
Current Chgs & Oblig	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
54300 Workers' Comp Medical	1,977	13,928	5,000	5,000	0
54400 Legal Liabilities	0	0	6,640	6,680	40
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	73,059	37,379	41,200	45,700	4,500
Total Current Chgs & Oblig	75,036	51,307	52,840	57,380	4,540
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	28,353	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	28,353	0	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	3,723,852	3,875,008	4,446,097	5,205,226	759,129

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Adm Dir for Age-Friendly Boston	EXM	05	1.00	80,858
Adm Dir for Transportation	EXM	05	1.00	80,858
Adm Dir of Volunteer Programs	EXM	05	0.30	23,555
Admin Dir of Outreach & Engagement	EXM	05	1.00	80,858
Admin Director of Communications	EXM	05	1.00	80,858
Administrative Assistant	SU6	07	1.20	49,856
Advocacy & Benefits Coordinator	SU6	14	0.63	23,008
Advocacy Representative	SU6	10	8.04	426,469
Asst Dir	MYO	05	1.00	55,845
Commissioner Elderly Affairs	CDH	NG	1.00	109,299
Dep Commis of Prgs & Partnership	MYN	NG	0.50	43,416
Dep Commissioner of Finance	MYN	NG	0.80	69,466
Dep Commissioner of Operations	MYN	NG	1.00	86,832
Director of Development	SU6	15	1.00	53,429
Dispatcher	AFT	10	1.00	41,670
Driver	AFT	10	21.00	975,934
Executive Director	MYO	08	1.00	84,970
Fleet Main Manager	SU6	12	1.00	64,998
Housing Spec	SU6	11	2.00	104,814
Off_Manager	SU6	15	1.00	73,088
Office Clerk	SU6	04	1.00	47,546
Outreach & Engagement Spc (Elderly)	SU6	15	1.00	73,088
Prin Personnel Officer (Elderly)	SE1	06	1.00	74,987
Project Mngr	EXM	05	1.00	74,414
Receptnist	SU6	06	1.00	43,107
Scheduler	AFT	10	3.00	148,252
Scheduling Manager	SU6	15	1.00	73,088
SrBudgetAnalyst(Eld/Fiscal)	SE1	06	1.00	87,879
Staff Assistant I	MYO	05	2.00	107,911
Total			**58**	**3,340,353**

Adjustments	
Differential Payments	0
Other	173,900
Chargebacks	0
Salary Savings	-92,689
FY22 Total Request	**3,421,564**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	1,092,967	1,051,045	1,086,438	1,848,908	524,956
51100 Emergency Employees	180,175	142,948	240,431	178,328	-62,103
51200 Overtime	312	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	293,309	287,671	162,918	281,776	73,499
51500 Pension & Annuity	103,826	106,495	97,751	158,499	33,534
51600 Unemployment Compensation	0	0	0	9,249	9,249
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	11,204	8,639	27,746	4,774
51900 Medicare	14,240	14,508	15,748	25,535	5,403
Total Personnel Services	1,684,829	1,613,871	1,611,924	2,530,041	589,312

Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	21,000	21,000	22,880	50,128	24,128
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	150	0	0	0	0
52800 Transportation of Persons	47,564	5,722	6,576	9,478	2,278
52900 Contracted Services	5,209,326	4,080,197	5,988,307	7,792,899	-142,727
Total Contractual Services	5,278,040	4,106,919	6,017,763	7,852,505	-116,321

Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	17,038	27,805	52,661	0	-54,096
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	8,587	519	5,275	11,409	6,134
53700 Clothing Allowance	4,928	4,714	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	41,803	20,912	376	9,200	8,200
Total Supplies & Materials	72,356	53,950	58,312	20,609	-39,762

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
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	44,229	85,086	50,725	63,697	12,972
Total Current Chgs & Oblig	44,229	85,086	50,725	63,697	12,972

Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	105,130	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	9,049	303	0	0	0
55900 Misc Equipment	92,890	0	0	0	0
Total Equipment	101,939	105,433	0	0	0

Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	7,181,393	5,965,259	7,738,724	10,466,852	446,201

External Funds Personnel

Title	Union Code	Grade	Position	FY22 Salary
Adm Dir of Constituen Services	EXM	05	1.00	80,858
Adm Dir of Volunteer Programs	EXM	05	0.70	54,963
Administrative Assistant	SU6	07	0.80	33,597
Advocacy & Benefits Coordinator	SU6	14	0.38	8,281
Advocacy Director	SU6	15	1.00	53,429
Advocacy Representative	SU6	10	2.96	168,466
Coord Area Agency On Aging	SU6	15	1.00	64,546
Dep Commis of Prgs & Partnership	MYN	NG	0.50	43,416
Dep Commissioner of Finance	MYN	NG	0.20	17,366
Editor/Sr Citizen Newspaper	SU6	13	1.00	67,588
Finance Assistant	SU6	10	1.00	55,203
Grants and Payroll Coordinator	SU6	13	1.00	67,588
Housing Coordinator (Elderly)	SU6	14	1.00	61,672
Housing Director	SU6	15	1.00	53,429
Housing Spec	SU6	11	2.00	98,863
Information & Referral Coord	SU6	14	1.00	61,672
NutritionAdvocacy&PlanningDir	SU6	15	1.00	53,429
Outreach & Engagement Spec	SU6	10	2.00	109,205
Program_Monitor	SU6	10	1.00	59,023
Staff Assistant I	MYO	05	1.00	51,265
Taxi Coupon Coordinator	SU6	13	1.00	67,588
Volunteer Prog Coord	SU6	13	3.00	168,589
Total			**26**	**1,500,037**

Adjustments	
Differential Payments	0
Other	348,871
Chargebacks	0
Salary Savings	0
FY22 Total Request	**1,848,908**

Program 1. Administration

Francis Thomas, *Manager*, Organization 387100

Program Description

The Administration Program provides fiscal supervision of all Commission programs, and procures resources to ensure that all programs perform their mission on time and on budget. The program provides data management, purchasing, staff training, program evaluation and analysis. The Administration Program maintains a close relationship with senior citizen groups, and service providers through administrating and monitoring providers supported by Area Agency on Aging grants. Administration staff is responsible for initiating systems that increase productivity and community outreach. Administration is also responsible for financially preparing the Commission to serve the growing needs of our multicultural and linguistically diverse clients and staff and the eventual boom in the elder population.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	893,153	968,388	949,483	1,067,888
Non Personnel	168,563	213,991	53,290	80,290
Total	**1,061,716**	**1,182,379**	**1,002,773**	**1,148,178**

Program 2. Operations

Karine Querido, *Manager*, Organization 387200

Program Description

The Operations Program provides seniors, caregivers, and the general public with essential information that helps to improve the quality and safety of seniors' lives. The monthly newspaper and web site offer articles and information of special interest to seniors. The Commission produces television shows for Boston Neighborhood Network and the Boston cable channel. The Operations program creates and manages internal and external relationships aimed at developing and maintaining staff, city, neighborhood, public, media and business relationships. This program promotes employment and volunteer opportunities for seniors and helps to develop, coordinate and support intergenerational and multicultural activities. It also coordinates special fundraising, recreation, health and fitness events to reduce isolation and encourage community involvement of seniors.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	505,213	518,568	740,282	755,168
Non Personnel	510,573	515,284	528,201	1,236,600
Total	**1,015,786**	**1,033,852**	**1,268,483**	**1,991,768**

Performance

Goal: Keep older adults engaged, informed and connected to resources, services, and programs

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Number of Applications Completed (Housing and Benefits)	601	2,026	3,500	4,000
Number of Events and Programs	225	173	100	225
Number of Information and Service Referrals Provided	11,245	4,070	10,000	13,000
Number of Older Adults Attending Presentations	1,950	1,415	250	2,500
Number of Older Adults Participating in Events and Programs	13,391	12,650	2,000	11,550

Program 3. Transportation

Michael Killoran, *Manager*, Organization 387300

Program Description

Through the Age Strong Shuttle, the Transportation Program provides curb-to-curb transportation to Boston's elderly. The shuttle operates scheduled trips within Boston with medical appointments receiving highest priority, followed by grocery shopping. Social and recreational activities are provided based on availability. The Transportation Program also oversees the Taxi Discount Coupon Program and develops and maintains collaborations with other senior transportation providers, elder service organizations and city agencies to provide access to other transportation services and to help educate our seniors on pedestrian safety and safe driver issues.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,240,540	1,291,342	1,367,601	1,356,412
Non Personnel	137,659	137,361	147,100	138,940
Total	**1,378,199**	**1,428,703**	**1,514,701**	**1,495,352**

Performance

Goal: Provide accessible, reliable, discounted and free transportation options to Boston's older adults

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of Taxi Coupon Booklets Sold	100%	100%	30%	100%
Rides Provided to Older Adults	32,051	10,469	10,000	30,000

Program 4. Programs & Partnerships

Melissa Carlson, *Manager*, Organization 387400

Program Description

The Programs & Partnerships unit is where the Age Strong Commission's community service advocates provide face-to-face assistance to seniors to identify government benefits and programs that promote healthy and independent living. The advocates also provide information and referral services to Boston's older adults and their caregivers. The Advocacy and Planning unit develops and implements strategies related to emerging issues and concerns of seniors. This includes regularly assessing the needs of Boston's older adults and creating Boston's Area Plan for people over 60.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	263,142	229,408	270,240	268,598
Non Personnel	5,009	666	389,900	301,330
Total	**268,151**	**230,074**	**660,140**	**569,928**

Performance

Goal: Promote meaningful volunteer engagement opportunities to Boston's older adults

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Avg Number of Older Adult Volunteers	393	441	450	450
Hours completed by Older Adult Volunteers	111,653	65,347	60,000	95,000

Goal: Set course for successful aging programs, policies and practices in Boston

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Age-Friendly Boston Action Items Completed	15	20	5	7
Number of Older Adults Served by Grantees	19,853	18,704	19,000	20,000

External Funds Projects

Area Agency on Aging

Project Mission

As Boston's Area Agency on Aging (AAA), the Age Strong Commission, also known as the Elderly Commission, is a sub-grantee of federal Title III funding through the Massachusetts Executive Office of Elder Affairs. The federal funding source of this annual grant is the Administration on Aging, an agency of the Department of Health and Human Services. The AAA plans and coordinates public, private and voluntary programs to provide the best possible service for Boston's older citizens. The AAA also provides direct funding for elderly-related services throughout Boston. The AAA Unit of the Elderly Commission monitors the agencies providing services and provides technical assistance as needed. The grant awarded in FY18 totaled $3,873,198 started on 10/01/17 and ended on 09/30/18. The FY19 award is $3,734,042.

AAA CARES

Project Mission

The Coronavirus Aid, Relief, and Economic Security Act (CARES) is federal legislation providing among other things support to state and local governments in light of the COVID-19 pandemic. Grant funding will be utilized to support congregate meal sites and home delivered meals and is expected to end in FY22. FY22 amount includes carryover amount of $1.8M from FY21.

Family First Coronavirus Response Act (FFCRA)

Project Mission

The Families First Coronavirus Response Act is federal legislation providing paid sick leave, free coronavirus testing, expanded food assistance, unemployment benefits, and requires employers to provide additional protections for health care workers. Grant funding will be utilized to support congregate meal sites and home delivered meals and is expected to end in FY21.

Elderly Universal Fund

Project Mission

The Universal Fund is the repository for funds donated to the Age Strong Commission, also known as the Elderly Commission, to support events and services provided by the Commission for the seniors of Boston. The projected amount to be collected in FY19 is $100,000.

EOEA Formula Award

Project Mission

As Boston's Council on Aging, the Age Strong Commission, also known as the Elderly Commission, receives the formula grant from the Massachusetts Executive Office of Elder Affairs. The annual grant provides for direct services including the community service advocates. The grant also provides resources to the housing unit which provides information, referral and direct assistance to Boston's elder tenants and homeowners. The grant starts on July 1st and ends on June 30th. Both FY18 and FY19 awards are $1,056,840, or $12 per senior.

Mobility Management Program

Project Mission

The Mobility Management Program of $220,017 for multi-year is received as state funding through the Massachusetts Department of Transportation to help provide meaningful transportation options across the Commonwealth. The Commission will use funds to acquire and implement a suite of technologies, including both software and hardware to help the Age Strong Shuttle, also known as Elderly Commission's Senior Shuttle, to achieve responsive dispatching, an efficient deployment of resources, automated scheduling and dispatching, and on-board navigation assistance. The grant awarded in FY18 totaled $170,017 and the FY19 additional award is $50,000.

MCOA Respite

Project Mission

The Massachusetts Councils on Aging through the U.S. Department of Health and Human Service's Administration for Community Living provides this Caregiver Respite and Support Services grant. This grant funding will enable the department to create a broad community-based support network for those with Alzheimer's and their caregivers – a new Memory Café, a volunteer Respite Companion program, support for the Alzheimer's Associations' Family Service Volunteers, and a social outing listing so that people with dementia can stay engaged and connected. The FY22 amount is $18,771.

Nutrition Services Incentive Program

Project Mission

The Nutrition Services Incentive Program (NSIP), formerly called the USDA Elder Lunch Program, is received as federal funding through the Massachusetts Executive Office of Elder Affairs. The federal funding source of this annual grant is the Agency on Aging within the U.S. Department of Health and Human Services. The NSIP program is a pass through grant, providing direct funding to nutritional service providers. The grant awarded in FY18 totaled $349,003 started on 10/01/17 and will end on 09/30/18. The FY18 award is estimated at $341,985.

Prevention and Wellness Trust

Project Mission

This annual grant is provided by the Boston Public Health Commission, a body politic and corporate and political subdivision of the Commonwealth of Massachusetts, to the Commission and sub-grantees for the continued operation of prevention and wellness programs to the elderly of Boston. The FY17 award was $391,624 and the remaining portion for FY18 is $11,200.

Retired Senior Volunteers Program

Project Mission

The federal funding for the Retired Senior Volunteer Program (RSVP) comes from the Corporation for National and Community Service. The purpose of RSVP is to develop a recognized role in the community and a meaningful life in retirement for older adults through significant volunteer services. RSVP recruits and places approximately 500 senior volunteers in opportunities allowing them to use their skills, acquire new skills and explore new interests. Volunteers are partially reimbursed for meals and transportation and receive insurance coverage. Volunteers must be at least 55 years old to participate. The FY18 and FY19 awards are $130,253, and each grant begins on April 1st.

Senior Companion Program

Project Mission

The Age Strong Commission, also known as the Elderly Commission, receives federal funding for the Senior Companion Program annually from the Corporation for National and Community Service. The Senior Companion Program offers part-time stipendiary community service opportunities for low-income persons who are 55 years and older. Volunteers provide assistance to adults with exceptional needs, development and disabilities, or other special needs throughout Boston's neighborhoods. These volunteers work 20 hours weekly and receive accident insurance in addition to a meal and travel allowance. The FY18 and FY19 awards are $250,250, and the grant now begins on April 1st.

State Elder Lunch Program

Project Mission

This annual grant is provided by the Massachusetts Executive Office of Elder Affairs for the purpose of providing direct funding to nutritional service providers. This grant is a pass through grant, starting each year on July 1st. The FY18 and FY19 awards were $1,363,864.

Boston Centers for Youth & Families Operating Budget

William Morales, *Director*, Appropriation 385000

Department Mission

The mission of Boston Centers for Youth & Families (BCYF) is to enhance the quality of life for Boston residents by partnering with community center councils, agencies and businesses to support children, youth, individuals and families. BCYF accomplishes its mission through a wide range of comprehensive programs and services according to neighborhood needs.

Selected Performance Goals

Administrative & Policy

- To support health and wellness through community center sports, fitness, and recreation programming.

Sports & Fitness

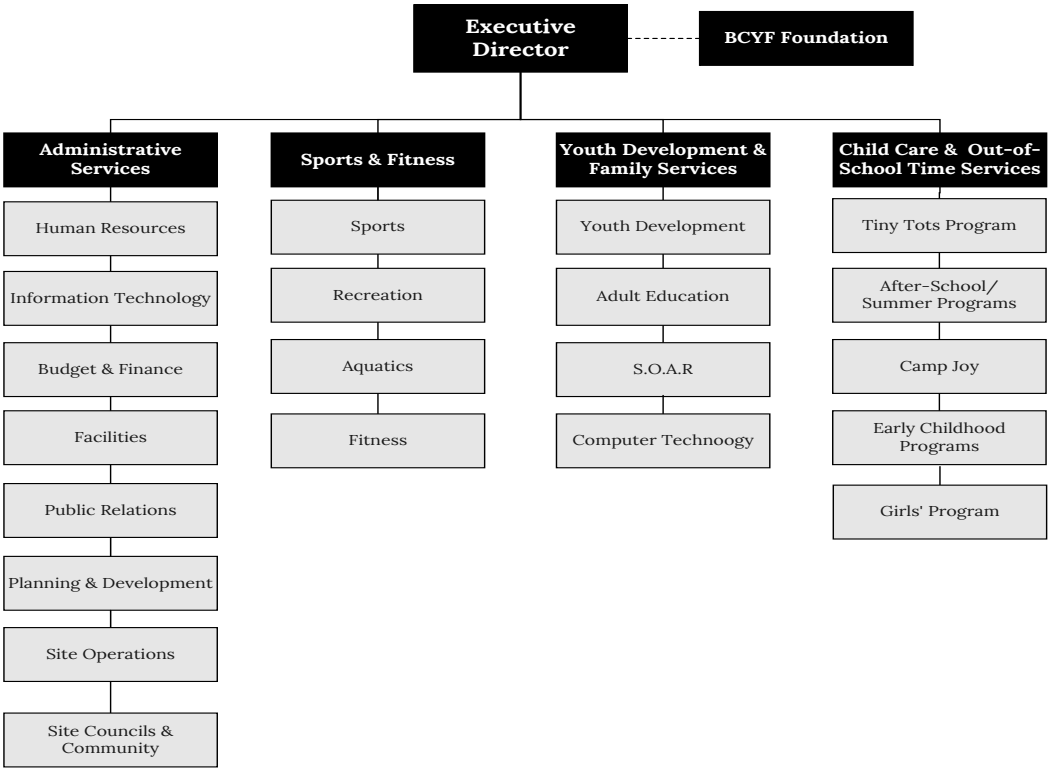
- To support health and wellness through community center sports, fitness, and recreation programming.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Administrative & Policy	16,984,522	17,512,897	16,499,331	16,112,015
	Sports & Fitness	4,170,943	4,167,860	4,770,849	5,369,530
	Youth & Family Services	3,905,486	4,317,602	5,175,425	5,153,552
	Child Care & Out-of-School	2,407,132	2,547,108	2,606,070	2,609,273
	Total	**27,468,083**	**28,545,467**	**29,051,675**	**29,244,370**

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Charles E Shannon Grant	97,836	76,046	100,000	100,000
	Child & Adult Care Food	3,353	1,518	0	0
	Childhood Obesity Prevention	106,392	35,386	0	0
	Children's Hospital - Boston EATS	0	0	80,000	0
	City Hall Child Care	638,587	458,406	750,000	850,000
	Double Up Food Bucks	81,401	133,141	160,000	0
	Mass Marketing Partnership	58,494	22,537	0	0
	Strategic Planning Grant	13,846	31,731	0	0
	Street Safe Boston	478,129	92	0	0
	Tiny Tots Program	74,756	50,826	78,014	55,888
	Youth Homelessness Demonstration Program	0	35,359	0	0
	Youth at Risk	0	33,284	0	0
	Total	**1,595,336**	**878,326**	**1,168,014**	**1,005,888**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	22,536,414	23,032,244	23,165,144	23,284,138
	Non Personnel	4,931,669	5,513,223	5,886,531	5,960,232
	Total	**27,468,083**	**28,545,467**	**29,051,675**	**29,244,370**

Boston Centers for Youth & Families Operating Budget



Authorizing Statutes

- Community School Program, CBC Ord. §§ 8-1-8-1.4.

Description of Services

Boston Centers for Youth & Families (BCYF) provides accessible programs, services and resources for Boston residents of all ages through its facilities, pools and one beach. BCYF community centers offer programming for all ages that includes childcare, after-school, computer instruction, preschool, youth leadership and skill development programs, adult education, senior programs, Camp Joy, sports, fitness and recreation and the Street Outreach Advocacy and Response program. BCYF collaborates with other City departments and community partners, including community center local site councils, to enhance the provision of service and leverage additional resources to better serve Boston's children, youth and families.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	21,656,289	22,152,963	22,348,954	22,440,382	91,428
51100 Emergency Employees	514,857	446,083	642,636	670,202	27,566
51200 Overtime	318,892	343,619	103,554	103,554	0
51600 Unemployment Compensation	26,763	65,053	25,000	25,000	0
51700 Workers' Compensation	19,613	24,526	45,000	45,000	0
Total Personnel Services	22,536,414	23,032,244	23,165,144	23,284,138	118,994
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	186,325	206,619	358,696	358,696	0
52200 Utilities	1,694,721	1,564,070	1,814,981	1,442,732	-372,249
52400 Snow Removal	63,621	17,467	43,400	43,400	0
52500 Garbage/Waste Removal	100,470	108,419	110,500	113,500	3,000
52600 Repairs Buildings & Structures	16,560	19,396	160,000	160,000	0
52700 Repairs & Service of Equipment	65,254	59,235	41,000	93,500	52,500
52800 Transportation of Persons	265,312	282,799	256,000	261,000	5,000
52900 Contracted Services	1,985,194	2,423,222	2,043,380	2,457,300	413,920
Total Contractual Services	4,377,457	4,681,227	4,827,957	4,930,128	102,171
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	13,363	13,205	50,648	50,648	0
53200 Food Supplies	1,624	3,750	0	0	0
53400 Custodial Supplies	33,314	64,096	32,000	32,000	0
53500 Med, Dental, & Hosp Supply	0	0	1,600	1,600	0
53600 Office Supplies and Materials	19,644	55,558	61,500	61,500	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	266,584	318,459	290,000	261,000	-29,000
Total Supplies & Materials	334,529	455,068	435,748	406,748	-29,000
Current Chgs & Oblig	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
54300 Workers' Comp Medical	7,536	8,689	0	0	0
54400 Legal Liabilities	4,600	4,830	5,310	5,840	530
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	101,050	149,498	300,289	328,972	28,683
Total Current Chgs & Oblig	113,186	163,017	305,599	334,812	29,213
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	90,820	96,021	84,647	75,963	-8,684
55600 Office Furniture & Equipment	9,838	63,760	50,000	30,000	-20,000
55900 Misc Equipment	5,839	54,130	182,580	182,581	1
Total Equipment	106,497	213,911	317,227	288,544	-28,683
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	27,468,083	28,545,467	29,051,675	29,244,370	192,695

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Admin Coordinator	SE2	08	29.00	3,051,053
Aquatics Manager	SE2	05	2.00	165,760
Associate Director	MYN	NG	1.00	77,151
Asst Pool Manager	SE2	03	3.00	181,622
Asst Strategy & Ops Mngr (BCYF)	SE2	03	1.00	44,747
Athletic Assistant	SU5	04	25.00	982,326
Athletic Director	SU5	07	27.00	1,345,364
Bookkeeper	SU5	10	1.00	58,071
Building Assistant	SU5	04	14.00	575,865
Building Manager	SU5	07	17.00	840,963
Commissioner	CDH	NG	1.00	114,313
Computer Instructor	SU5	14	12.00	756,915
Data & Impact Specialist	SE2	04	1.00	70,118
Deputy Commissioner	MYN	NG	2.00	204,165
Dir Human Resources	EXM	08	1.00	99,483
Dir of Programming	MYN	NG	1.00	105,822
Dir-Operations	MYN	NG	1.00	86,870
Elderly Service Worker	SU5	07	2.00	98,703
Exec Asst (CC)	SE2	06	1.00	90,319
Executive_Assistant	MYO	07	1.00	77,611
Facilities Manager	SE2	07	1.00	99,243
Finance Assistance	SE2	05	1.00	69,171
GED Tester	SU5	13	1.00	65,297
Grants Manager	SE2	07	2.00	198,486
Head Lifeguard	SU5	07	2.00	101,708
Lead Teacher	SU5	10	0.50	29,036
Lifeguard	SU5	04	30.00	1,086,396
Lifeguard II	SU5	05	22.00	949,847
Maint Worker/Custodian	SU5	06	17.00	821,504
Network Administrator	SE2	08	1.00	108,468
Office Assistant	SU5	06	6.00	279,489
Outreach & Engmnt Coord (BCYF)	SU5	10	24.00	1,261,203
Payroll Clerk	SU5	13	2.00	125,260
Pool Manager	SE2	04	4.00	301,764
Program Administrator	EXM	NG	1.00	117,387
Program Assist I	SU5	04	5.00	211,620
Program Assistant II	SU5	05	2.00	84,258
Program Mngr	SE2	06	6.00	541,911
Program Supv	SE2	04	28.00	1,983,494
Receptionist.	SU5	04	1.00	39,600
Resource Coordinator (BCYF)	SU5	13	6.00	344,034
Resources Development Manager	SE2	05	2.00	159,119
Service Delivery Mgr(SOAR BCYF)	EXM	05	1.00	78,184
SOAR Program Director	EXM	08	1.00	105,822
Spec_Asst	MYN	NG	1.00	84,407
Special Assistant I (CC)	SE2	05	4.00	283,418
Special Asst II	MYO	11	4.00	420,563
Sr Outrch & Engmnt Coord (BCYF	SU5	12	6.00	355,673
Staff Assistant II	MYO	06	2.00	140,982
Staff Asst	MYO	05	1.00	64,557
Staff Asst III	MYO	07	1.00	77,611
Staff_Assist	SU5	10	22.00	1,221,278
Strategy & Oprs Mgr(SOAR BCYF)	EXM	05	1.00	71,162
Supervisor Athletic Facil	SE1	07	1.00	99,243
Teacher I	SU5	08	0.50	26,853
Technology Specialist	SU5	13	1.00	65,297
Unit Manager	SE2	07	2.00	184,519
Youth Worker	SU5	08	39.00	1,990,026
Total			**395**	**23,275,131**

Adjustments	
Differential Payments	0
Other	165,250
Chargebacks	0
Salary Savings	-1,000,000
FY22 Total Request	**22,440,381**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	759,765	377,666	708,122	689,484	-18,638
51100 Emergency Employees	51,682	9,726	0	0	0
51200 Overtime	2,054	152	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	218,369	117,472	0	0	0
51500 Pension & Annuity	77,931	28,729	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	11,942	4,552	0	0	0
Total Personnel Services	1,121,743	538,297	708,122	689,484	-18,638
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	3,751	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	962	1,458	0	0	0
52900 Contracted Services	341,176	292,043	459,892	316,404	-143,488
Total Contractual Services	345,889	293,501	459,892	316,404	-143,488
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	7,669	2,594	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	166	0	0	0	0
53600 Office Supplies and Materials	1,346	3,644	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	40,478	16,547	0	0	0
Total Supplies & Materials	49,659	22,785	0	0	0
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
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	49,813	1,417	0	0	0
Total Current Chgs & Oblig	49,813	1,417	0	0	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	28,232	22,325	0	0	0
Total Equipment	28,232	22,325	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	1,595,336	878,325	1,168,014	1,005,888	-162,126

External Funds Personnel

Title	Union Code	Grade	Position	FY22 Salary
Asst Teacher	SU5	04	1.00	45,935
Dir.	SU5	13	1.00	65,297
Lead Teacher	SU5	10	2.50	145,178
Teacher I	SU5	08	8.50	433,074
Total			**13**	**689,485**
Adjustments				
Differential Payments				0
Other				0
Chargebacks				0
Salary Savings				0
FY22 Total Request				**689,485**

Program 1. Administrative & Policy

William Morales, *Manager*, Organization 385100

Program Description

The Administrative Services Division is responsible for the overall operation of BCYF and includes budget and finance, human resources, facilities management, public relations, planning and development and information technology. The division is responsible for ensuring the fiscal integrity and effectiveness of BCYF, training BCYF staff and leveraging additional resources. The division also includes Chief of Health and Human Services and The Office of Food Access. The division works with community centers to build their capacity to serve as neighborhood hubs for services, resources and programming and supports community outreach and partnership development, including the development of local community center site councils.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	13,205,443	13,596,951	12,187,480	12,167,801
Non Personnel	3,779,079	3,915,946	4,311,851	3,944,214
Total	**16,984,522**	**17,512,897**	**16,499,331**	**16,112,015**

Performance

Goal: To support health and wellness through community center sports, fitness, and recreation programming

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of Community Center visits	920,018	388,939	32,779	900,000
# of program participants	93,932	46,481	9,637	92,000
# of programs offered	4,608	2,646	431	4,600
# of teen visits	204,596	68,578	3,217	140,000
% of evening visits				20%
% of weekend visits				10%

Program 2. Sports & Fitness

Hector Alvarez, *Manager*, Organization 385200

Program Description

The Sports and Fitness Division is responsible for developing and coordinating citywide sports and fitness programming for children and youth including various clinics, leagues, and classes aimed at developing athletic skills and sense of sportsmanship. The division works to address the obesity epidemic and support the health and wellness of Boston residents through partnerships and programming. The division also provides training for community center athletic staff and volunteers.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	4,170,411	4,167,296	4,770,849	4,869,530
Non Personnel	532	564	0	500,000
Total	**4,170,943**	**4,167,860**	**4,770,849**	**5,369,530**

Performance

Goal: To support health and wellness through community center sports, fitness, and recreation programming

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of aquatic program participants	29,969	16,781	6,981	30,000
# of girls program participants	2,515	1,532	81	2,500

Program 3. Youth & Family Services

Talia Wright-Rivera, *Director*, Organization 385300

Program Description

The Youth Development and Family Services Division is responsible for providing resources and access to educational and skill development programming for youth and adults. The division oversees adult education and youth leadership. The division also includes the SOAR (Street Outreach, Advocacy and Response) Boston program.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	3,904,879	3,996,412	4,765,347	4,832,134
Non Personnel	607	321,190	410,078	321,418
Total	**3,905,486**	**4,317,602**	**5,175,425**	**5,153,552**

Program 4. Child Care & Out-of-School

William Ryan, *Manager*, Organization 385400

Program Description

The Child Care and Out-Of-School Division oversees all Tiny Tot, out-of-school time, summer, preschool, girls and family programming at community centers, ensuring that it is high-quality, outcome driven and responsive to neighborhood needs. The division is responsible for supporting early childhood programming at community centers. The division also oversees Camp Joy, a therapeutic recreation program for children and adults with special needs.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,255,681	1,271,585	1,441,468	1,414,673
Non Personnel	1,151,451	1,275,523	1,164,602	1,194,600
Total	**2,407,132**	**2,547,108**	**2,606,070**	**2,609,273**

External Funds Projects

Double Up Food Bucks

Project Mission
Can Share fund raising supports the Office of Food Access' Double Bucks and Healthy Incentives Program (HIP). These programs enable SNAP beneficiaries to increase their buying power at Boston farmer's markets and at brick and mortar stores that provide access to fresh food.

Charles E. Shannon Grant

Project Mission
Funded by the Executive Office of Public Safety and Security in partnership with proven successful faith and community based organizations and city agencies for focused Prevention, Intervention and Suppression support services to youth at risk or involved in gang related activity in hopes of reducing gun and gang related violence in hot spot areas of city.

Child & Adult Care Food Program

Project Mission
BCYF child care programs participate in the USDA Child and Adult Care Food Program. Meals are provided by Boston Public Schools and are available without a separate charge to participating children. Annual funding is provided by the Commonwealth of Massachusetts, Department of Early Education and Care.

City Hall Child Care Program

Project Mission
The City Hall Child Care Program provides quality infant, toddler and preschool care for children and their families. The funding for this program comes from parental fees and state vouchers.

Youth Homelessness Demonstration Program

Project Mission
The Youth Homeless Demonstration Grant from the U.S. Department of Housing and Urban Development supports planning for the design and implementation of a youth homelessness reduction plan. Activities include recruitment and coordination of stakeholders, Youth Action Board stipends, and a Youth and Young Adult homelessness awareness campaign. This $200,000 grant is expected to conclude in FY22.

Mayor's Food Security Action Plan

Project Mission
This three-year grant in the amount of $195,000 from United Way of Massachusetts Bay and Merrimack Valley, is for the purpose of supporting the Mayor's Food Security Action Plan through the hire of a Food Security Action Plan Fellow.

Mass Marketing Partnership

Project Mission
The Mass Marketing Partnership Grant will provide funding in the amount of $100,000 to be expended by June 30, 2019 from Massachusetts Office of Travel & Tourism to provide equipment for the fitness center and pre-school classroom at the Roslindale Community Center.

Children's Hospital- Boston EATS

Project Mission

Boston Eats seeks to improve food access in Boston communities by increasing the number of open sites for summer and after-school meals. These open sites offer free meals to children age 18 and under in a stigma-free way, without prior registration, identification, or any eligibility requirements to receive a meal. These meal sites ensure that children have access to free, healthy food when school breakfast and lunch are not available. This work happens through partnerships with community partners who can expand the support they offer to their community through the resources provided through this program, including technical assistance from coordinating partners and mini-grants to fund meal site activities.

Street Safe Grant

Project Mission

The Street Safe Grant will provide funding in the amount of $3,100,000 from the Boston Foundation to enhance anti-violence measures. Violence Interrupters work with "Proven-Risk/At-Risk" youth in a variety of capacities, including providing case management, conflict and resolution, trauma services and outreach and support to family members of youth served. This funding is expected to increase access to targeted youth reaching 550-600 individuals annually, as well as facilitate on-going training for outreach workers in critical areas.

Tiny Tots Program

Project Mission

The Tiny Tots Program is funding provided by community center site councils to support the personnel and fringe costs for existing city employees that staff the Tiny Tots programs at each center. The current agreement has site councils covering 50% of costs.

Boston Centers for Youth & Families Capital Budget

Overview

The City's Capital Plan for BCYF targets an increase to programming capacity at the City's community centers and supports high-quality facilities. Community centers provide families, children and teens with enriching programs such as after school care, athletics, job and computer training.

FY22 Major Initiatives

- Construction will be completed at BCYF Paris Street Pool to enhance interior conditions and accessibility, and transform the facility's connection with nearby outdoor spaces.
- Major renovations will continue at BCYF Curley Community Center including climate resilience and accessibility improvements will be completed.
- Design will begin for a new North End Community Center.
- Youth budgeting will continue for the ninth year. Youth Engagement & Employment will focus on project implementation and preparation for another round of participatory voting.
- Begin design for facility renovations at BCYF Hyde Park and Roslindale.
- Begin planning for major upgrades to technology infrastructure and security systems, providing new servers, security cameras, and Wi-Fi equipment.
- Begin planning for renovation work to the BCYF Marshall Pool.

Capital Budget Expenditures	Total Actual '19	Total Actual '20	Estimated '21	Total Projected '22
Total Department	**3,597,802**	**1,803,024**	**15,700,000**	**23,050,000**

Boston Centers for Youth & Families Project Profiles

BCYF COMMUNITY CENTER PROGRAM STUDIES

Project Mission

Develop building programs and assess siting options for new community centers in Dorchester, Charlestown, and Allston/Brighton.

Managing Department, Public Facilities Department **Status,** Study Underway

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	75,000	150,000	75,000	300,000
Grants/Other	0	0	0	0	0
Total	0	75,000	150,000	75,000	300,000

BCYF CURLEY COMMUNITY CENTER

Project Mission

Major renovation of existing building that supports re-programming the interior space and provides resilient protection from future sea level rise.

Managing Department, Public Facilities Department **Status,** In Construction

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	30,000,000	0	0	0	30,000,000
Grants/Other	0	0	0	0	0
Total	30,000,000	0	0	0	30,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	1,103,344	5,000,000	14,000,000	9,896,656	30,000,000
Grants/Other	0	0	0	0	0
Total	1,103,344	5,000,000	14,000,000	9,896,656	30,000,000

Boston Centers for Youth & Families Project Profiles

BCYF HYDE PARK COMMUNITY CENTER

Project Mission

Interior and exterior building renovation including improvements to athletic facilities, redesign the front entrance, window and door replacements, and other facility upgrades to enable using the facility as a sheltering site year-round.

Managing Department, Public Facilities Department **Status,** New Project
Location, Hyde Park **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	900,000	1,000,000

BCYF MARSHALL COMMUNITY CENTER POOL

Project Mission

Repair pool systems at BCYF Marshall. Upgrade pool liner and filtration system.

Managing Department, Public Facilities Department **Status,** In Design
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	250,000	1,000,000	1,250,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	250,000	1,000,000	1,250,000	2,500,000

Boston Centers for Youth & Families Project Profiles

BCYF MATTAHUNT COMMUNITY CENTER

Project Mission

Interior renovation that includes refurbishing the lobby, gymnasium, community room, and computer lab.

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

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,500,000	10,200,000	0	0	12,700,000
Grants/Other	0	0	0	0	0
Total	2,500,000	10,200,000	0	0	12,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	146,662	49,190	1,000,000	11,504,148	12,700,000
Grants/Other	0	0	0	0	0
Total	146,662	49,190	1,000,000	11,504,148	12,700,000

BCYF MATTAHUNT COMMUNITY CENTER EXTERIOR LIGHTING

Project Mission

Improve exterior lighting at the Mattahunt Community Center.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	450,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	450,000	500,000

Boston Centers for Youth & Families Project Profiles

BCYF PARIS STREET POOL

Project Mission

Complete building renovation including upgrades to the mechanical systems, bathrooms and locker rooms, pool deck, lighting, and entryway.

Managing Department, Public Facilities Department **Status,** In Construction
Location, East Boston **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	8,900,000	0	0	0	8,900,000
Grants/Other	0	0	0	0	0
Total	8,900,000	0	0	0	8,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	441,636	4,500,000	3,500,000	458,364	8,900,000
Grants/Other	0	0	0	0	0
Total	441,636	4,500,000	3,500,000	458,364	8,900,000

BCYF QUINCY COMMUNITY CENTER

Project Mission

Replace auditorium seating.

Managing Department, Boston Public Schools **Status,** To Be Scheduled
Location, Chinatown **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	50,000	200,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	50,000	200,000	0	250,000

Boston Centers for Youth & Families Project Profiles

BCYF ROSLINDALE COMMUNITY CENTER

Project Mission

Interior upgrades to mechanical systems and athletic facility.

Managing Department, Public Facilities Department **Status,** In Construction

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,631,300	0	0	0	1,631,300
Grants/Other	0	0	0	0	0
Total	1,631,300	0	0	0	1,631,300

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	500,000	1,000,000	131,300	1,631,300
Grants/Other	0	0	0	0	0
Total	0	500,000	1,000,000	131,300	1,631,300

BCYF ROSLINDALE COMMUNITY CENTER

Project Mission

Interior and exterior building renovation including improvements to athletic facilities, redesign the front entrance, window and door replacements, and other facility upgrades to enable using the facility as a sheltering site year-round.

Managing Department, Public Facilities Department **Status,** New Project

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	900,000	1,000,000

Boston Centers for Youth & Families Project Profiles

BCYF SECURITY & TECHNOLOGY UPGRADES

Project Mission

Improvements to technology infrastructure and security systems including cameras at all stand alone sites.
Managing Department, Boston Centers for Youth and Families **Status,** To Be Scheduled
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
Total	750,000	0	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	300,000	450,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	450,000	750,000

BCYF TOBIN COMMUNITY CENTER RETAINING WALL

Project Mission

Repair or replace the retaining wall adjacent to the BCYF Tobin Community Center.
Managing Department, Public Facilities Department **Status,** To Be Scheduled
Location, Mission Hill **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

Boston Centers for Youth & Families Project Profiles

NORTH END COMMUNITY CENTER DESIGN

Project Mission

Develop a design for a new North End Community Center.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, North End **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	3,000,000	2,000,000	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	2,000,000	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	400,000	4,600,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	400,000	4,600,000	5,000,000

POOL REPAIRS

Project Mission

Renovate and upgrade locker rooms and pools including filtration systems, pool liners, and dehumidification and HVAC systems at various BCYF/BPS pool facilities.

Managing Department, Boston Centers for Youth and Families **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	390,000	400,000	210,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	390,000	400,000	210,000	1,000,000

Boston Centers for Youth & Families Project Profiles

YOUTH BUDGET ROUND 4

Project Mission

Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.
Managing Department, Youth Engagement and Employment **Status,** Implementation Underway
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	9,900	50,000	250,000	690,100	1,000,000
Grants/Other	0	0	0	0	0
Total	9,900	50,000	250,000	690,100	1,000,000

YOUTH BUDGET ROUND 5

Project Mission

Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.
Managing Department, Youth Engagement and Employment **Status,** Implementation Underway
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	50,000	250,000	700,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	50,000	250,000	700,000	1,000,000

Boston Centers for Youth & Families Project Profiles

YOUTH BUDGET ROUND 6

Project Mission

Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.
Managing Department, Youth Engagement and Employment **Status,** Implementation Underway
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	332,431	250,000	417,569	1,000,000
Grants/Other	0	0	0	0	0
Total	0	332,431	250,000	417,569	1,000,000

YOUTH BUDGET ROUND 7

Project Mission

Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.
Managing Department, Youth Engagement and Employment **Status,** Implementation Underway
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

Boston Centers for Youth & Families Project Profiles

YOUTH BUDGET ROUND 8

Project Mission

Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.
Managing Department, Youth Engagement and Employment **Status,** Implementation Underway
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

YOUTH BUDGET ROUND 9

Project Mission

Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.
Managing Department, Youth Engagement and Employment **Status,** New Project
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

Boston VETS Operating Budget

Robert Santiago, *Commissioner*, Appropriation 741000

Department Mission

The mission of the Boston Office of Veterans Engagement, Transition, and Services (Boston VETS) is to provide benefits to veterans and their dependents residing in Boston and eligible under M.G.L. c. 115 and 108 CMR; pay the funeral and burial expenses for indigent veterans under prescribed regulations; assist all veterans with obtaining federal, state, or local benefits to which they may be entitled; oversee the decoration of veterans graves and hero squares on Memorial Day; and carry out commemorative activities related to Boston veterans.

Selected Performance Goals

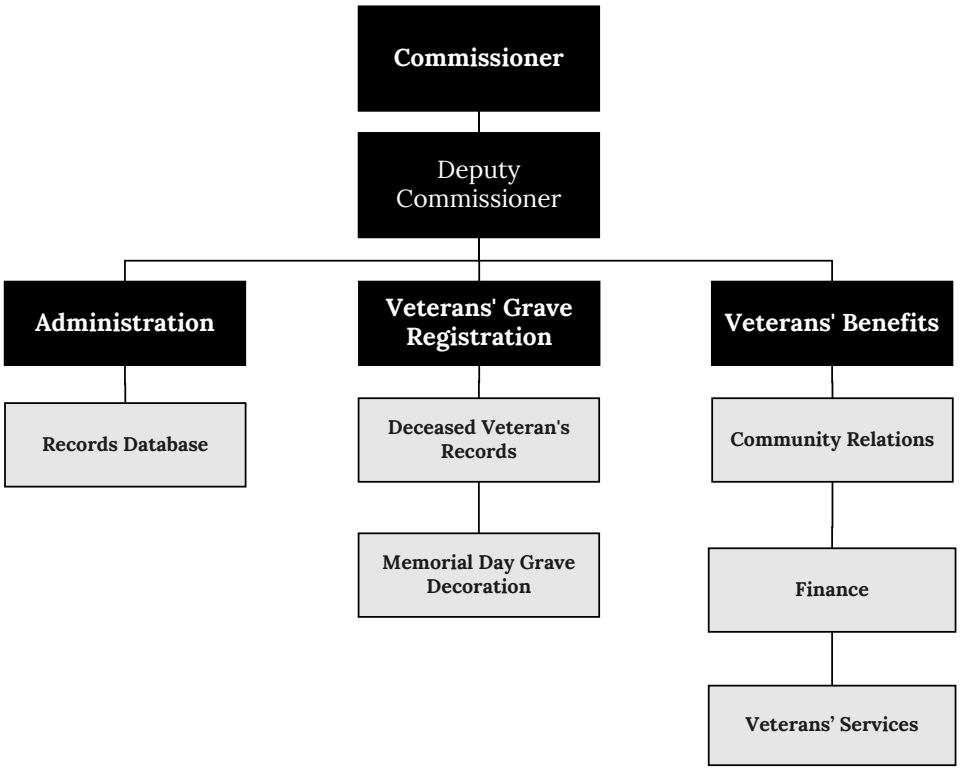
Veterans' Services

- Advocate-To support events, panels, legislation and summits aimed at meeting the needs of local veterans.
- Engage-To reach out to all 22,000 veterans that call Boston their home through meaningful community engagement.
- Recognize- to recognize the services of veterans who have died in service to their country and to assist with burial costs as needed.
- Serve-To serve our (600+) homeless and low income veterans through a financial assistance program aimed to increase the housing stability of veterans and their families based on household need.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Veterans' Services	2,937,050	2,900,757	4,612,875	4,612,875
	Total	**2,937,050**	**2,900,757**	**4,612,875**	**4,612,875**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	860,706	931,839	1,049,873	1,014,522
	Non Personnel	2,076,344	1,968,918	3,563,002	3,598,353
	Total	**2,937,050**	**2,900,757**	**4,612,875**	**4,612,875**

Boston VETS Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 12-2.1-12-2.3.
- Veterans' Benefits, M.G.L.A. c. 115, as amended.
- Appropriation for Grave Decoration, M.G.L.A. c. 115, § 9.

Description of Services

The Boston Office of Veterans Engagement, Transition, and Services (Boston VETS) assists Boston veterans in need of financial, medical, or other support services. The Department also coordinates with federal, state, and local agencies to help refer veterans suffering from Agent Orange exposure, Post-Traumatic Stress Disorder, or other issues to appropriate service providers. The Department provides financial assistance and pays medical expenses for eligible veterans and their dependents. In addition, the Department assists veterans with obtaining burial plots in cemeteries owned by the City of Boston and assists indigent veterans with funeral and burial expenses. The Department also oversees the decoration of veterans' graves and hero squares on Memorial Day.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	859,306	931,839	1,049,873	1,014,522	-35,351
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	1,400	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	860,706	931,839	1,049,873	1,014,522	-35,351
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	9,749	10,057	10,500	10,500	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	1,820	1,820	0
52800 Transportation of Persons	2,538	2,403	0	1,500	1,500
52900 Contracted Services	62,644	86,361	84,382	181,382	97,000
Total Contractual Services	74,931	98,821	96,702	195,202	98,500
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	11,114	5,703	8,000	8,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	8,459	12,349	10,500	10,500	0
53700 Clothing Allowance	1,750	2,250	2,250	2,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	36,604	38,968	50,800	50,800	0
Total Supplies & Materials	57,927	59,270	71,550	71,550	0
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	1,936,165	1,807,077	3,389,100	2,725,951	-663,149
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	3,264	3,310	5,650	605,650	600,000
Total Current Chgs & Oblig	1,939,429	1,810,387	3,394,750	3,331,601	-63,149
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	4,057	0	0	0	0
55900 Misc Equipment	0	440	0	0	0
Total Equipment	4,057	440	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	2,937,050	2,900,757	4,612,875	4,612,875	0

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Adm Assistant	SE1	04	1.00	75,441
Adm Sec	SU4	14	1.00	54,575
Burial Agent	SU4	17	1.00	71,526
Commissioner (Vet)	CDH	NG	1.00	100,275
Community Relations Specialist	SU4	17	2.00	129,762
Dep Comm Veterans Benefits & Services	EXM	08	1.00	94,848
HdAdmClerk/VeteransBenefitsSpc	SU4	15	5.00	307,660
Principal Adm Asst.	SE1	06	1.00	88,116
Sr Adm Analyst	SE1	06	1.00	90,319
Total			**14**	**1,012,522**
Adjustments				
Differential Payments				0
Other				2,000
Chargebacks				0
Salary Savings				0
FY22 Total Request				**1,014,522**

Program 1. Veterans' Services

Robert Santiago, *Manager*, Organization 741100

Program Description

The Veterans' Services Program explores all legal avenues to provide veterans and their dependents with assistance in obtaining benefits to which they are entitled. The Department provides emergency cash assistance to homeless or about –to-be-displaced eligible veterans and their dependents. The Department also provides financial assistance and reimbursement of medical expenses to indigent veterans. The Department offers employment, housing, and other referral services. In addition, Department employees participate in the Massachusetts Veterans' Service Officer Association to improve services to veterans.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	860,706	931,839	1,049,873	1,014,522
Non Personnel	2,076,344	1,968,918	3,563,002	3,598,353
Total	**2,937,050**	**2,900,757**	**4,612,875**	**4,612,875**

Performance

Goal: Advocate-To support events, panels, legislation and summits aimed at meeting the needs of local veterans

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# Outreach - All Other	22	23	25	25

Goal: Engage-To reach out to all 22,000 veterans that call Boston their home through meaningful community engagement

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of Volunteers Participating - Operation Thank A Vet	244	287	850	1,000
% of Veterans reached- Operation Thank A Vet (OTAV)	50%	9.4%	50%	50%

Goal: Recognize- to recognize the services of veterans who have died in service to their country and to assist with burial costs as needed

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of Graves decorated	100%	100%	100%	100%
% of Hero Squares decorated	100%	100%	100%	100%

Goal: Serve-To serve our (600+) homeless and low income veterans through a financial assistance program aimed to increase the housing stability of veterans and their families based on household need

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of Homeless Veterans receiving CH115	186	187	84	86
% Reimbursement for Aid to Vet Rate	75%	75%	75%	75%
New Chpt 115 Aid Recipient-Shelter/Residence	147	118	105	105

Commission for Persons With Disabilities Operating Budget

Kristen McCosh, *Commissioner*, Appropriation 404000

Department Mission

The mission of the Commission is to increase opportunities for people with disabilities by facilitating full and equal participation in all aspects of life within the City of Boston. This includes reducing architectural, procedural, attitudinal, and communication barriers as well as promoting equity in housing, education, employment, transportation, and civic activities.

Selected Performance Goals

Disabilities

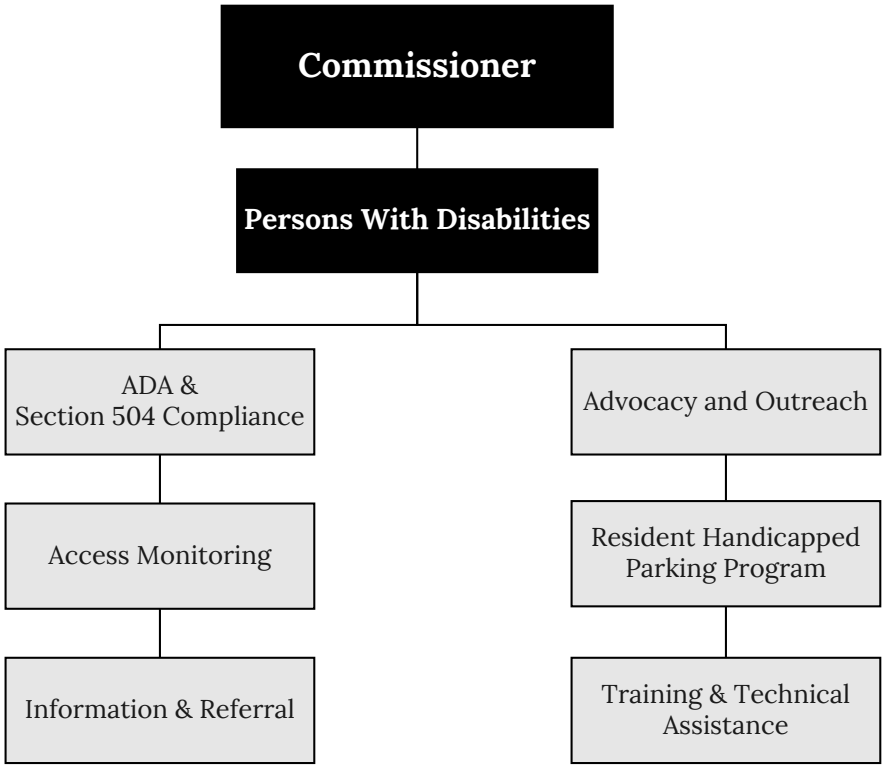
- Assure adherence to all architectural access guidelines in Boston's built environment.
- Connect the public to the Commission, particularly underserved residents with disabilities.
- Ensure COB compliance with Title II of the ADA, Advise City of Boston agencies on policies and practices that increase access and opportunities for people with disabilities.
- Promote interactive participation between disabled residents and City government.
- Provide effective & prompt services, including warm hand-offs and follow-up, to constituents.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Disabilities	400,491	483,253	510,616	623,936
	Total	**400,491**	**483,253**	**510,616**	**623,936**

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Disabilities Public Awareness	0	0	0	50,000
	Total	**0**	**0**	**0**	**50,000**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	**382,462**	**465,517**	**490,496**	**504,316**
	Non Personnel	**18,029**	**17,736**	**20,120**	**119,620**
	Total	**400,491**	**483,253**	**510,616**	**623,936**

Commission for Persons With Disabilities Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 12-4.1-12-4.9.
- Powers and Duties, CBC Ord. §§ 12-4.1-12-4.9.
- Responsibilities of City Agencies, CBC Ord. §§ 12-4.1-12-4.9.
- Access to Public Buildings by Physically Handicapped, CBC Ord. §§ 21-4.1-21-4.10.
- Issuance of Temporary Parking Permits, CBC Ord. § 6-7.3.

Description of Services

The Disabilities Commission is responsible for investigating and enforcing anti-discrimination laws, providing information and referral services, advocating the support of disabilities issues, conducting education and outreach to constituents, and coordinating the City's compliance with the Americans with Disabilities Act (ADA).

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	382,462	465,517	490,496	504,316	13,820
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	382,462	465,517	490,496	504,316	13,820
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	374	938	1,020	1,020	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	500	300	-200
52800 Transportation of Persons	511	13	0	200	200
52900 Contracted Services	11,230	12,161	11,100	111,100	100,000
Total Contractual Services	12,115	13,112	12,620	112,620	100,000
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,152	768	2,000	1,500	-500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,933	1,400	2,000	2,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,829	2,456	3,500	3,500	0
Total Supplies & Materials	5,914	4,624	7,500	7,000	-500
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	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	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	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	400,491	483,253	510,616	623,936	113,320

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Adm Assistant	MYG	17	2.00	103,604
Commissioner	CDH	NG	1.00	109,299
Dep Administrator	MYO	10	1.00	77,304
Exec Assistant	MYG	20	1.00	63,944
Program Monitor I	MYG	20	1.00	63,944
Project Mngr III	MYO	10	1.00	86,120
Total			**7**	**504,215**
Adjustments				
Differential Payments				0
Other				100
Chargebacks				0
Salary Savings				0
FY22 Total Request				**504,315**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	50,000	50,000
Total Contractual Services	0	0	0	50,000	50,000

Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	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
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	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	0	0	0	0	0
Total Equipment	0	0	0	0	0

Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	50,000	50,000

Program 1. Disabilities

Kristen McCosh, *Manager*, Organization 404100

Program Description

The Commission facilitates full and equal participation in all aspects of life by persons with disabilities in the City of Boston. The Commission strives to reduce architectural, procedural, attitudinal, and communication barriers which affect persons with disabilities. The Commission coordinates and monitors the City's compliance with civil rights laws for persons with disabilities.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	382,462	465,517	490,496	504,316
Non Personnel	18,029	17,736	20,120	119,620
Total	**400,491**	**483,253**	**510,616**	**623,936**

Performance

Goal: Assure adherence to all architectural access guidelines in Boston's built environment

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# Developer meetings to review compliance	43	392	400	500
% Answered technical assistance requests	100%	93%	95%	100%

Goal: Connect the public to the Commission, particularly underserved residents with disabilities

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# APS resident applications processed	242	298	150	200
# Neighborhood outreach interactions	48	395	800	900

Goal: Ensure COB compliance with Title II of the ADA, Advise City of Boston agencies on policies and practices that increase access and opportunities for people with disabilities

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# Interactions with City Dept on ADA compliance	32	331	350	400

Goal: Promote interactive participation between disabled residents and City government

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# City resident interactions	60	1,737	1,750	2,000

Goal: Provide effective & prompt services, including warm hand-offs and follow-up, to constituents

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Average days to review HP applications	40	24	25	21

External Funds Projects

Disabilities Public Awareness

Project Mission

Provided by the Boston Foundation to support operations in the pursuit of increasing opportunities for people with disabilities by facilitating full and equal participation in all aspects of life within the City of Boston, particularly in light of COVID-19. To increase employment equity, in collaboration with the disability community, a public awareness campaign will highlight the important and impressive contributions people with disabilities have made to the workforce in Boston. Project expected to be completed in FY22.

Fair Housing & Equity Operating Budget

William Onuoha, *Director*, Appropriation 403000

Department Mission

The mission of the Office of Fair Housing and Equity is to ensure fair and equitable access to housing opportunities. We strive to increase equity and reduce barriers to opportunity for persons living and working in the City of Boston.

Selected Performance Goals

Fair Housing Commission

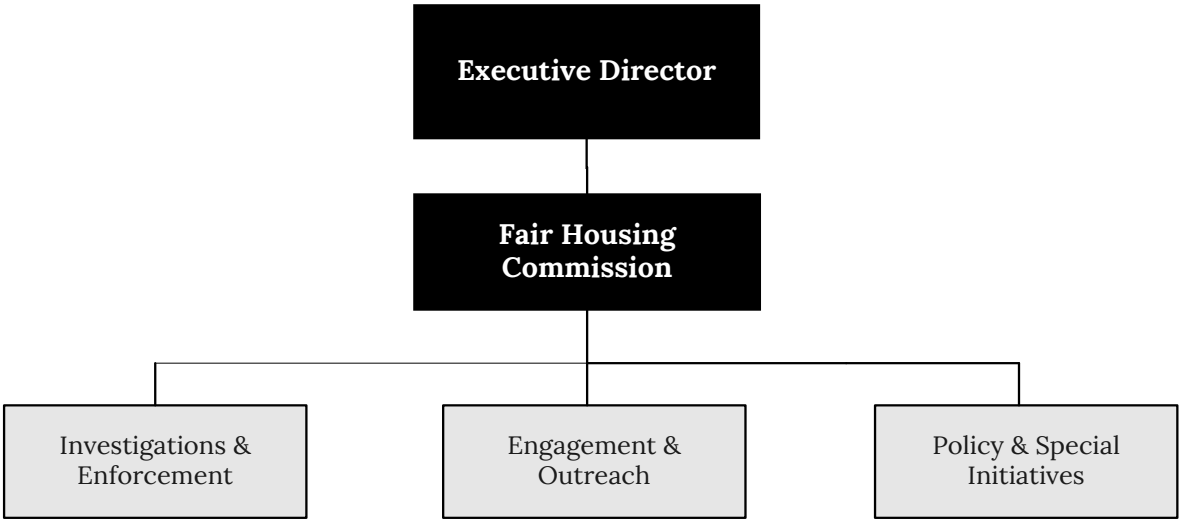
- Increase access to housing opportunities through enforcement.
- Increase access to housing opportunity through community engagement.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Fair Housing Commission	290,704	226,931	317,514	517,514
	Total	**290,704**	**229,931**	**317,514**	**517,514**

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	CDBG	495,951	416,471	346,900	364,488
	Fair Housing Asst Prog	215,849	421,133	390,946	435,273
	Total	**711,799**	**837,602**	**737,847**	**799,762**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	251,791	200,435	296,014	490,302
	Non Personnel	38,913	26,496	21,500	27,212
	Total	**290,704**	**226,931**	**317,514**	**517,514**

Fair Housing & Equity Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 10-3.1-10-3.6.

Description of Services

The Boston Fair Housing Commission is responsible for investigating and enforcing all of the City's anti-discrimination laws, conducting education and outreach, and advocating for internal and external policies that advance fair housing protections. The BFHC monitors compliance with fair housing law.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	251,791	199,895	296,014	490,302	194,288
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	540	0	0	0
Total Personnel Services	251,791	200,435	296,014	490,302	194,288
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	2,287	5,566	3,900	5,566	1,666
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	610	724	500	724	224
52800 Transportation of Persons	0	1,594	0	0	0
52900 Contracted Services	5,799	2,633	6,950	6,950	0
Total Contractual Services	8,696	10,517	11,350	13,240	1,890
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	4,476	7,426	8,000	7,572	-428
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	4,252	0	4,250	4,250
Total Supplies & Materials	4,476	11,678	8,000	11,822	3,822
Current Chgs & Oblig	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
54300 Workers' Comp Medical	0	3,495	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	1,749	806	2,150	2,150	0
Total Current Chgs & Oblig	1,749	4,301	2,150	2,150	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	23,992	0	0	0	0
Total Equipment	23,992	0	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	290,704	226,931	317,514	517,514	200,000

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Dep Dir	EXM	NG	1.00	96,264
Exec Director	CDH	NG	1.00	114,313
Member-Fair Housing Comm	EXO	NG	5.00	52,143
Staff Asst III	MYO	07	1.00	61,483
Total			**8**	**324,203**
Adjustments				
Differential Payments				0
Other				218,243
Chargebacks				-52,143
Salary Savings				0
FY22 Total Request				**490,303**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	501,648	598,180	604,435	632,605	28,170
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	56,316	82,636	30,234	65,591	35,357
51500 Pension & Annuity	44,437	48,767	15,140	28,356	13,216
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	27,780	28,728	18,412	0	-18,412
51900 Medicare	6,256	7,382	2,923	6,507	3,584
Total Personnel Services	636,437	765,693	671,144	733,059	61,915

Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	707	483	800	800	0
52800 Transportation of Persons	19,537	29,959	18,552	18,552	0
52900 Contracted Services	40,039	30,688	36,000	36,000	0
Total Contractual Services	60,283	61,130	55,352	55,352	0

Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	2,321	3,200	2,000	2,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,115	303	580	580	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	723	108	730	730	0
Total Supplies & Materials	4,159	3,611	3,310	3,310	0

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
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	10,887	6,040	8,000	8,000	0
Total Current Chgs & Oblig	10,887	6,040	8,000	8,000	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	34	1,130	40	40	0
Total Equipment	34	1,130	40	40	0

Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	711,800	837,604	737,846	799,761	61,915

External Funds Personnel

Title	Union Code	Grade	Position	FY22 Salary
Adm Assistant	MYG	17	1.00	58,971
Dir - Investigations	MYO	09	1.00	89,199
Exec Assistant	MYG	20	1.00	72,139
Prj Manager	MYO	08	1.00	78,208
Sr. Investigator	MYO	07	4.00	256,476
Staff Asst III	MYO	07	1.00	77,611
Total			**9**	**632,604**
Adjustments				
Differential Payments				0
Other				0
Chargebacks				0
Salary Savings				0
FY22 Total Request				**632,604**

Program 1. Fair Housing Commission

William Onuoha, *Manager*, Organization 403100

Program Description

The Fair Housing Commission works to eliminate discrimination and increase access to housing in Boston through investigation and enforcement, affirmative marketing, and interagency coordination.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	251,791	200,435	296,014	490,302
Non Personnel	38,913	26,496	21,500	27,212
Total	**290,704**	**226,931**	**317,514**	**517,514**

Performance

Goal: Increase access to housing opportunities through enforcement

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of dual filed investigations completed	33	76	65	70
# Discrimination inquiries/intakes	1,208	1,148	1,200	1,200
% of discrimination complaints moved to investigations in 30 days	100%	100%	100%	100%
Average age of open cases (days)	198	190	150	150

Goal: Increase access to housing opportunity through community engagement

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# community members engaged and reached at events, meetings, and workshops	3,360	4,362	3,400	2,000
% of current year cases investigated within 200 days	47%	32%	50%	60%

External Funds Projects

Community Development Block Grant

Project Mission

The Community Development Block Grant (CDBG) is an annual entitlement grant from the U.S. Department of Housing and Urban Development to the City of Boston designed to fund a variety of neighborhood development activities. At least 70 percent of CDBG funds must be used to benefit low- and moderate-income households. CDBG funds are used to produce and preserve affordable housing, revitalize neighborhood commercial districts, assist the renovation of non-profit facilities, improve vacant lots, promote and monitor fair housing activities, and assist non-profit organizations in the operation of emergency shelters, health care, child care, youth and adult literacy programs. CDBG funds cannot be used for general government services or to replace funding cuts from existing public service activities. The CDBG awards for FY17, FY18, and FY19 were $15,958,081, $15,761,309, and $17,229,498 respectively. The FY20 award was $17,146,361, and the FY21 award is $17,437,636.

Fair Housing Assistance Program (FHAP)

Project Mission

The Boston Fair Housing Commission is contracted by the U.S Department of Housing & Urban Development to investigate and enforce complaints of housing discrimination under federal and state law within the City of Boston. The FHAP funding provides the BFHC support for a variety of fair housing administrative and enforcement activities, including complaint investigation, conciliation, administrative and/or judicial enforcement, training, and education and outreach.

Public Health Commission Operating Budget

Rita Nieves, *Interim Executive Director*, Appropriation 620000

Department Mission

The mission of the Boston Public Health Commission is to protect, preserve and promote the health and well-being of Boston residents, particularly those who are most vulnerable.

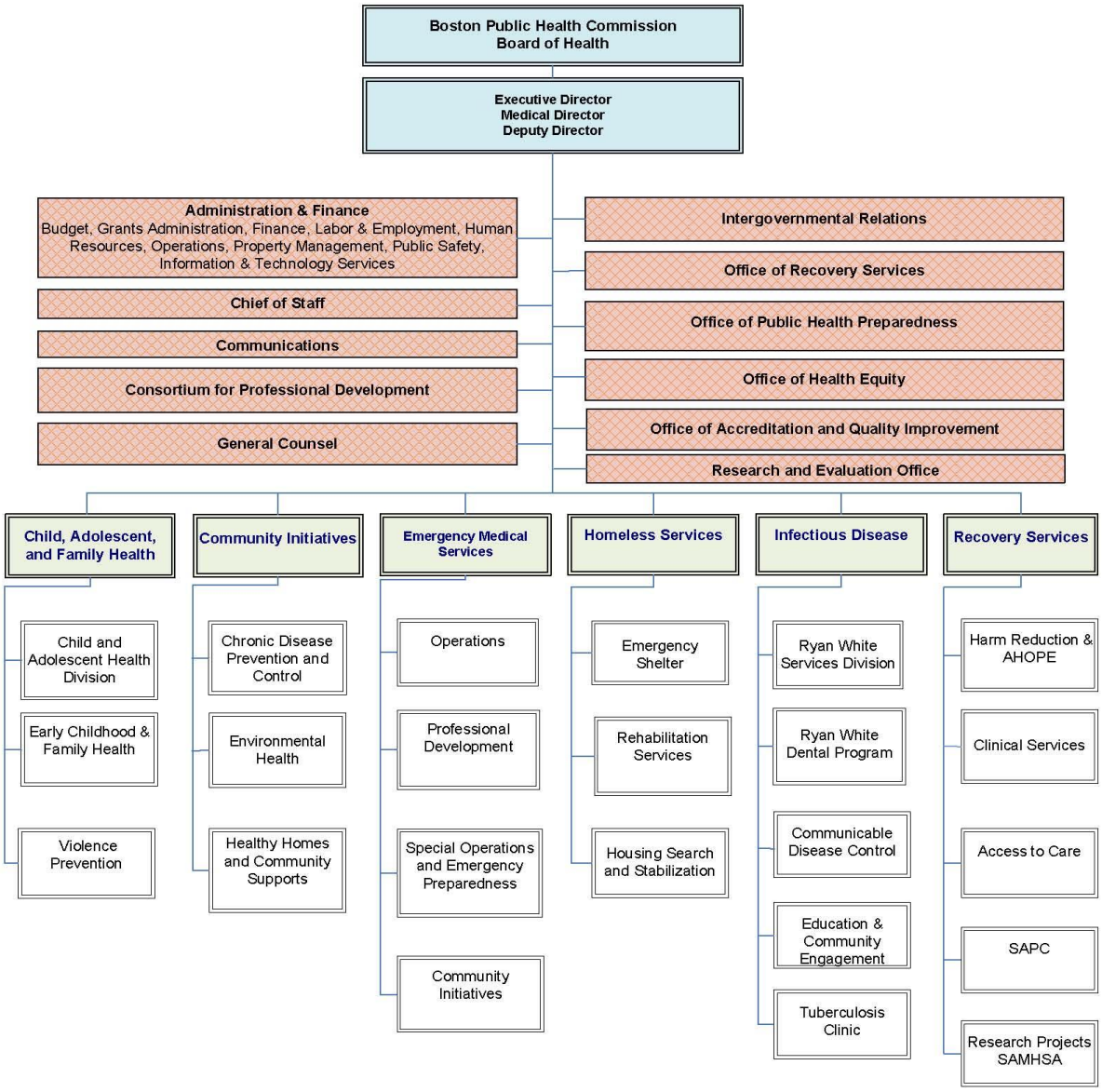
Selected Performance Goals

Public Health Services

- Advance Healthy Equity.
- Improve median response times.
- Respond to critical public health issues.
- Strengthen partnerships with healthcare.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Public Health Services	73,232,691	68,215,619	91,091,090	93,505,153
	PHC Administration	11,283,890	18,901,699	10,497,587	12,342,457
	Public Health Property	3,450,821	6,288,109	4,884,852	4,850,480
	Total	**87,967,402**	**93,405,426**	**106,473,529**	**110,698,090**

Public Health Commission Operating Budget



Department History

	FY19 Expenditures	FY20 Expenditures	FY21 Budget	FY22 Budget
Recovery Services Bureau	502,702	514,997	532,432	533,527
Residential Services	1,233,379	1,041,633	999,299	997,576
Resources and Referral Center	2,869,024	3,291,896	4,260,554	4,133,902
Risk Reduction and Overdose Prevention	826,336	896,482	1,360,411	1,801,478
Specialized Outpatient Counseling Services	1,094,369	979,551	1,227,626	1,193,725
Total Recovery Services Bureau	**6,525,810**	**6,724,559**	**8,380,322**	**8,660,208**
CAHD Health Services	3,361,346	3,296,791	3,785,625	3,841,516
Child, Adolescent and Family Health	598,068	781,475	886,665	900,188
Family Justice Center	346,041	335,868	397,215	402,402
Healthy Baby/Healthy Child	3,416,194	3,225,253	3,939,632	4,087,245
VIP/Trauma Prevention	2,966,646	3,077,832	4,658,653	4,731,092
Youth Development Network	589,260	517,558	597,505	604,141
Total Child, Adolescent & Family Health Bureau	**11,277,555**	**11,234,777**	**14,265,296**	**14,566,584**
Asthma Prevention and Healthy Homes	725,471	652,107	777,574	805,356
Biological Safety	134,222	153,147	129,764	131,281
Community Initiatives Bureau	699,942	712,116	866,605	799,484
Environmental Hazards	1,660,185	1,722,902	1,879,051	1,965,073
Health Promotion	771,363	759,813	864,664	873,027
Injury Prevention	247,599	214,207	246,178	251,184
Mayor's Health Line	315,588	301,950	433,718	437,192
Public Health Wellness Center	415,037	387,948	428,142	419,917
Tobacco Control	105,123	120,861	105,581	110,079
Total Community Initiatives Bureau	**5,074,530**	**5,025,051**	**5,731,277**	**5,792,593**
Emergency Medical Services	**59,430,511**	**58,553,134**	**69,748,144**	**67,976,388**
Homeless Services Bureau	**6,976,490**	**6,310,855**	**7,516,020**	**7,478,272**
Communicable Diseases Control	2,025,117	1,965,922	2,207,817	2,858,493
Education and Outreach	1,411,750	1,821,358	2,119,028	2,197,889
State of Emergency for Communities of Color	100,000	100,000	100,000	100,000
Infectious Disease Bureau	536,047	492,227	678,946	987,490
Total Infectious Diseases Bureau	**4,072,914**	**4,379,507**	**5,105,791**	**6,143,871**
Accreditation and Quality Improvement	215,392	163,861	237,013	281,111
Communications	372,252	385,249	560,244	579,422
Community Health Centers	3,634,531	3,779,508	3,786,772	3,786,772
Consortium for Professional Development	827,918	812,043	908,640	916,993
Information Technology Services	4,196,497	3,664,488	4,138,319	4,194,731
Intergovernmental Relations	278,569	183,784	243,806	249,321
Program Operations	2,458,547	2,207,327	2,576,558	2,694,243
Public Health Preparedness	201,134	229,069	192,920	445,067
Racial Equity and Health Improvement	891,738	493,336	2,347,665	1,820,459
Research and Evaluation	1,406,200	1,266,021	3,132,837	3,611,001
Total Public Health Service Centers	**14,482,778**	**13,184,686**	**18,124,774**	**18,579,122**

Total Public Health Services Expenditures	**107,840,588**	**105,412,569**	**128,871,622**	**129,197,039**
Program Revenue EMS	34,231,606	37,034,699	37,780,532	35,691,886
Program Revenue Non EMS	376,291	162,251	-	-
Public Health Program Revenue	**34,607,897**	**37,196,950**	**37,780,532**	**35,691,886**
TOTAL PUBLIC HEALTH SERVICES	**73,232,691**	**68,215,619**	**91,091,090**	**93,505,153**

	FY19 Expenditures	FY20 Expenditures	FY21 Budget	FY22 Budget
Administration	741,679	499,922	573,217	810,920
Budget and Grants Office	1,375,218	1,251,400	1,431,786	1,489,494
Executive Director	1,331,011	1,552,258	1,296,348	1,548,089
Finance	3,666,180	2,756,543	3,300,663	3,220,411
Human Resources	1,326,170	1,385,647	1,645,168	1,742,929
Labor and Employment	419,946	379,306	465,146	462,643
Office of the General Counsel	757,241	454,423	915,442	924,773
Security Administration	3,758,076	3,745,680	4,199,800	4,153,082
Public Health Nursing Administration	5,747	7,875	12,500	12,500
Programs Professional Development	-	449	14,000	14,000
Health Insurance - Retirees	2,158,965	2,251,128	-	-
Administration Expenditures	**15,540,233**	**14,284,631**	**13,854,070**	**14,378,840**
Administration Revenue	4,857,883	6,502,685	4,286,383	4,286,383
TOTAL ADMINISTRATION	**10,682,350**	**7,781,946**	**9,567,687**	**10,092,457**

	FY19 Expenditures	FY20 Expenditures	FY21 Budget	FY22 Budget
Albany Street Campus	828,318	824,679	896,401	889,850
Long Island Campus	1,083,834	1,097,641	1,329,587	1,322,040
Mattapan Campus	853,039	1,130,309	1,274,387	1,255,940
Northampton Square	1,303,058	1,694,068	1,854,755	1,858,179
Property Administration	844,029	671,328	933,647	943,607
Southampton Campus	1,152,885	920,516	1,151,075	1,135,865
Total Property Expenditures	**6,065,163**	**6,338,541**	**7,439,852**	**7,405,480**
Property Revenue	2,664,342	2,050,432	2,555,000	2,555,000
Trinity Utilities Provision	(50,000)	(2,000,000)	-	-
TOTAL PROPERTY	**3,450,821**	**6,288,109**	**4,884,852**	**4,850,480**

	FY19 Expenditures	FY20 Expenditures	FY21 Budget	FY22 Budget
Other Post Employment Benefits (OPEB)	2,250,000	2,250,000	2,250,000	2,250,000
Total Other Expenditures	**2,250,000**	**2,250,000**	**2,250,000**	**2,250,000**
Change in Fund Balance	(1,648,460)	8,869,753	(1,320,100)	-
COB Appropriation Grand Total	**87,967,402**	**93,405,427**	**106,473,529**	**110,698,090**

Personnel FTEs

PUBLIC HEALTH PROGRAMS	FY21 Internal	FY21 External	FY21 Total	FY22 Internal	FY22 External	FY22 Total
Recovery Services Bureau	3.37	-	3.37	3.37	-	3.37
Community Prevention Services	-	4.14	4.14	-	3.35	3.35
Residential Services	11.75	45.40	57.15	11.75	42.94	54.69
Resources and Referral Center	35.08	0.28	35.36	35.08	0.28	35.36
Risk Reduction and Overdose Prevention	17.05	13.81	30.86	17.30	19.35	36.65
Specialized Outpatient Counseling Services	12.42	2.70	15.12	12.17	2.95	15.12
Total Addictions Prevention, Treatment, & Recovery Support Services Bureau	**79.67**	**66.33**	**146.00**	**79.67**	**68.87**	**148.54**
Boston Healthy Start	-	3.50	3.50	-	4.37	4.37
CAHD Health Services	33.74	7.39	41.13	33.79	7.42	41.21
Child, Adolescent and Family Health	6.00	-	6.00	6.00	-	6.00
Early Childhood Mental Health	-	5.00	5.00	-	2.00	2.00
Family Justice Center	4.00	-	4.00	4.00	-	4.00
Healthy Baby/Healthy Child	34.71	1.19	35.90	34.91	1.19	36.10
VIP/Trauma Prevention	15.40	8.60	24.00	15.15	7.85	23.00
Youth Development Network	6.50	-	6.50	6.50	-	6.50
Total Child, Adolescent, & Family Health Bureau	**100.35**	**25.68**	**126.03**	**100.35**	**22.84**	**123.19**
Asthma Prevention and Healthy Homes	6.87	0.03	6.90	6.87	0.04	6.90
Biological Safety	0.83	0.24	1.07	0.83	0.22	1.05
Community Initiatives Bureau	5.40	-	5.40	5.40	-	5.40
Environmental Hazards	15.10	7.23	22.33	15.10	7.15	22.25
Health Promotion	8.00	-	8.00	8.00	-	8.00

Injury Prevention	2.35	-	2.35	2.35	-	2.35
Mayor's Health Line	4.60	2.00	6.60	4.60	2.00	6.60
Public Health Wellness Center	4.86	-	4.86	4.86	-	4.86
Tobacco Control	0.93	4.07	5.00	0.93	4.07	5.00
Total Community Initiatives Bureau	**48.94**	**13.57**	**62.51**	**48.94**	**13.48**	**62.41**
Emergency Medical Services	**425.00**	**1.50**	**426.50**	**425.00**	**1.50**	**426.50**
Homeless Services Bureau	**71.70**	**102.70**	**174.40**	**71.70**	**98.50**	**170.20**
AIDS Program	-	18.26	18.26	-	19.35	19.35
CDC - Public Health Preparedness	-	2.30	2.30	-	2.23	2.23
Communicable Diseases Control	15.62	0.76	16.38	20.60	0.76	21.36
Education and Outreach	6.02	-	6.02	7.02	-	7.02
HIV Dental	-	5.85	5.85	-	5.85	5.85
Infectious Disease Bureau	2.82	-	2.82	5.84	-	5.84
Tuberculosis Clinic	-	6.37	6.37	-	6.35	6.35
Total Infectious Disease Bureau	**24.46**	**33.54**	**58.00**	**33.46**	**34.54**	**68.00**
Accreditation and Quality Improvement	2.00	-	2.00	2.00	-	2.00
Communications	3.59	-	3.59	3.39	-	3.39
Consortium for Professional Development	7.65	0.15	7.80	7.85	0.15	8.00
Information Technology Services	19.00	-	19.00	19.00	-	19.00
Intergovernmental Relations	2.00	-	2.00	2.00	-	2.00
Program Operations	10.00	-	10.00	10.00	-	10.00
Public Health Preparedness	1.26	13.15	14.41	1.26	16.15	17.41
Racial Equity and Health Improvement	7.00	-	7.00	7.00	-	7.00
Research and Evaluation	12.00	-	12.00	13.00	-	13.00
Total Public Health Service Centers	**64.50**	**13.30**	**77.80**	**65.50**	**16.30**	**81.80**
TOTAL PUBLIC HEALTH PROGRAMS	**814.62**	**256.62**	**1,071.24**	**824.62**	**256.02**	**1,080.64**

ADMINISTRATION	FY21 Internal	FY21 External	FY21 Total	FY22 Internal	FY22 External	FY22 Total
Administration	4.00	-	4.00	6.00	-	6.00
Budget and Grants Office	10.25	-	10.25	10.25	-	10.25
Executive Director	6.00	-	6.00	7.00	-	7.00
Finance	25.00	-	25.00	24.00	-	24.00
Human Resources	9.00	-	9.00	10.00	-	10.00
Labor and Employment	3.00	-	3.00	3.00	-	3.00
Office of the General Counsel	6.00	-	6.00	6.00	-	6.00
Security Administration	47.00	-	47.00	47.00	-	47.00
Administration	**110.25**	**-**	**110.25**	**113.25**	**-**	**113.25**

PROPERTY	FY21 Internal	FY21 External	FY21 Total	FY22 Internal	FY22 External	FY22 Total
Albany Street Campus	3.60	-	3.60	3.60	-	3.60
Long Island Campus	1.20	-	1.20	1.20	-	1.20
Mattapan Campus	2.90	-	2.90	2.90	-	2.90
Northampton Square	6.95	-	6.95	6.95	-	6.95
Southampton Campus	2.35	-	2.35	2.35	-	2.35
Property Administration	6.00	-	6.00	6.00	-	6.00
TOTAL PROPERTY	**23.00**	**-**	**23.00**	**23.00**	**-**	**23.00**
TOTAL FTE's	**947.87**	**256.62**	**1,204.49**	**960.87**	**256.02**	**1,216.89**

Program 1. Public Health Services

Rita Nieves, *Interim Executive Director*, Organization 620100

Program Description

The Boston Public Health Commission promotes the health of the people of Boston by protecting and fostering the three core functions of public health: assessment, assurance and policy development. It carries out these functions through a wide variety of activities including health promotion and disease prevention initiatives (such as neighborhood outreach and community education); provision of critical health services for vulnerable, under-served and at-risk populations (such as health and wellness clinical and education services for school aged children, emergency shelter and transitional housing and support services for the homeless, and substance abuse treatment for those suffering from addiction); emergency preparedness and response (such as pre-hospital emergency medical care and transport , infectious disease surveillance and outbreak control, and environmental hazards prevention and response); monitoring and reporting on the health status of the city's residents (such as city wide and disease specific health status reports); and development of public policy approaches that support positive health outcomes (such as tobacco control, banning the use of transfats in food establishments, regulating biological laboratories, and environmental health regulations).

Performance

Goal: Advance Healthy Equity

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% HIV services clients from communities of color	73.5%	76%	75%	75%
Number of individuals who receive trauma-informed services	503	1,162	850	840
The number of individuals who become enrolled in a health insurance plan as a result of assistance received from the Mayor's Health Line			848	1,000

Goal: Improve median response times

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Median response time for Priority 1 calls	6.2	6.0	6.0	6.0
Median response time for Priority 2 calls	8.2	8.2	7.0	7.0
Median response time for Priority 3 calls	8.2	7.9	8.0	8.0

Goal: Respond to critical public health issues

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of active Boston TB cases completing an adequate course of treatment	100%	100%	100%	100%
% of babies who are low birthweight	8.7%	8.7%	8.6%	8.6%
% of tobacco retailers adhering to youth access regulations	52.8%	73%	75%	88%
Adult smoking rate	16.2	16.2	15	11
ED visits for asthma in children ages 5 and younger (per 10,000)	319.4	319	296	296
Number of homeless individuals placed in permanent housing	502	389	465	516
Number of individuals placed in recovery services			2,800	2,800

Goal: Strengthen partnerships with healthcare

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Individuals served by the Mayor's Health Line (MHL)	8,897	13,047	12,500	12,500

External Funds Projects

Bureau of Recovery Services

Ambulatory Services

Project Mission
Funding obtained from the Massachusetts Department of Public Health for outpatient substance misuse counseling and treatment services provided to residents of Boston.

Behavioral Health Services

Project Mission
Funding obtained from third party billing for a comprehensive mental health clinic serving men and women residents of Boston and for outpatient behavioral health and addiction psychiatry services provided to men and women residents of Boston.

Boston Empowered Communities

Project Mission
Funding obtained from the Department of Health and Human Services Office of Minority Health to expand street outreach and harm reduction services in communities of color in Boston.

Boston Healthcare for the Homeless Program RIZE

Project Mission
Funding obtained from the RIZE Foundation to continue the work of the CareZone van and augment harm reduction services by adding fentanyl drug checking to the menu of Access Harm reduction Overdose Prevention Education (AHOPE) services provided to active users.

DON PAATHS Navigator

Project Mission
Funding from the Steward Health Care to fund a PAATHS Public Health Advocate to provide substance abuse treatment navigation services in the Carney Hospital Emergency Department and the St. Elizabeth's Emergency Department.

Entre Familia Food Stamps

Project Mission
Funding from the Supplemental Nutrition Assistance Program (SNAP) for meals provided to Entre Familia residents.

Entre Familia Pregnant and Post-Partum Women (PPW) Wellness Program

Project Mission
Funding from Substance Abuse and Mental Health Services Administration (SAMHSA) to integrate primary care, health education, pre-natal and post-natal care and pediatric services into the family residential substance use disorder treatment model at Entre Familia.

Entre Familia - Residential Treatment Program

Project Mission
Funding from the Massachusetts Department of Public Health (MDPH) and Transitional Aid to Needy Families (TANF) to provide residential substance abuse treatment for women and children. This funding also provides for day care for children whose parents are enrolled in Entre Familia.

Massachusetts Opioid Abuse Prevention Collaborative (MOAPC)

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) for the Massachusetts Opioid Abuse Prevention Collaborative (MOAPC). MOAPC Boston is a part of state-wide initiative administered to implement local policy, practice, systems, and environmental change to prevent the abuse of opioids and to reduce fatal and non-fatal opioid overdoses.

MBHP Entre Familia

Project Mission

Revenue generated through the Entre Familia Family Residential Program under the Family Residential Recovery Service (RRS) level of care now billable to third party payers.

MBHP Wyman Re-Entry

Project Mission

Revenue generated through the Wyman Recovery Home under the Residential Recovery Service (RRS) level of care now billable to third party payers.

Outpatient Income

Project Mission

Funding obtained from reimbursements from health insurance providers to provide group counseling and individual therapy for women enrolled in the Mom's Project. Funding obtained from third party billing for a comprehensive outpatient substance abuse treatment and case management program for male residents of Boston.

Overdose Education and Syringe Services Programing

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) for integrated HIV/HCV/STI testing, harm reduction activities, overdose prevention, connection to treatment, and needle exchange for injecting drug users. The goal of this initiative is to reduce the incidence of HIV and hepatitis infections among injecting drug users.

SOR Post Overdose Intervention Pilot (POIP)

Project Mission

Funding obtained from the Massachusetts Department of Public Health to continue the Post Overdose Response Team (PORT) initiative. PORT sends a harm reduction specialist and recovery coach to visit with residents in their home following an overdose event. Treatment, recovery coaching and harm reduction services are offered as part of the visit.

South Boston Collaborative Inc

Project Mission

Funding obtained from third-party billing for outpatient substance abuse services provided to young adults and adolescents residents of Boston.

Strategic Partnership for Success

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) as part of state-wide initiative to reduce the non-medical misuse of prescription drugs among Boston area high school age youth.

Substance Abuse Prevention Collaboration

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) focusing on substance use disorder prevention and underage drinking prevention efforts targeting youth across Boston.

Transitions

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) Bureau of Substance Abuse Services for a 40-bed Transitional Support Services Program to provide intensive substance abuse counseling and short-term residence for men and women being discharged from detoxification programs and awaiting placement in residential recovery.

Women and Families Division

Project Mission

Funding from donations to the women's program and DPH reimbursements.

Wyman Food Stamps

Project Mission

Funding from the Supplemental Nutrition Assistance Program (SNAP) for meals that we provide to Wyman clients.

Wyman Recovery Home

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) Bureau of Substance Abuse Services for 25 beds to provide 4-6 months of substance use disorder recovery home services for clients with a history in the correctional system.

Child, Adolescent, Family Health

After School Out of School Time

Project Mission

After-school and out-of-school time programs provide quality academic and social supports to students both during the school year and the summer months. High-quality after-school programs supplement learning initiated during the traditional school day and help kids develop into productive citizens and healthy members of their communities.

Boston F.I.R.S.T. Systems of Care

Project Mission

Funding from the Substance Abuse and Mental Health Services Administration (SAMHSA) to develop a system of care with the Department of Child and Family Services (DCF) and Children's Services of Roxbury (CSR) focusing on early childhood mental health of infants and toddlers (birth to 48 months) who are involved with the state child welfare system. This grant is funded for 4 years (October 2019-September 2023) pending annual renewal from SAMHSA. It is the Family Independence, Resilience, Support, and Treatment System of Care (FIRST SOC). Three direct service grant staff will be employed by CSR and work closely with grant staff from BPHC to design and deliver services and systems change projects in partnership with DCF.

Boston Healthy Start Initiatives (BHSI)

Project Mission

Boston Healthy Start Initiative aims to reduce disparities in infant mortality and adverse perinatal outcomes by (1) improving access to quality health care and services for women, infants and children (2)

strengthening the health workforce (3) building healthy communities and (4) promoting and improving health equity by connecting with appropriate organizations and strengthening family resilience. BHSI funds 5 sites which include community-based health centers and a hospital. The families served are residents of the Boston neighborhoods of Dorchester, Mattapan, and Roxbury. Each BHSI site provides intensive case management services to Black and Latina pregnant women, prenatally and postpartum for up to 18 months post-delivery. It also supports the Father Friendly Initiative (FFI), an initiative to strengthen families by providing men with support related to life planning and informed fatherhood. This project is funded by Health Resources and Services Administration (HRSA).

CH Defending Childhood

Project Mission

The Children's DCI funds will support the Office of Capacity building and Resilience Training within the Division of Violence Prevention. The funding will support the salary of a Training Manager. This office delivers at least two 3-day Trauma, Domestic violence and Resilience Training institutes for Home Visiting and Community – Embedded Providers reaching 60 participants. Deliver at least two 3-day Trauma and Resilience Training Institute for Early Childcare Educators reaching 40 participants. Provide at least 50 hours of tailored training, coaching and technical assistance to at least five organizations (total 250-300 hours).

Community Based Crime Reduction (CBCR)

Project Mission

The CBCR grant will be used to fund a two-prong violence prevention strategy in the Bowdoin Geneva neighborhood. We will partner with Dorchester Bay Economic Development Corp and College Bound to increase services for the Re-Entry population in the neighborhood. Additionally, we will partner with Boston Police Department (BPD)/C-11 and various neighborhood service providers and resident associations to implement Crime Prevention Through Environmental Design (CPTED). Through CPTED, neighborhood groups will partner with BPD/C-11 to identify areas of the neighborhood for enhancement projects aimed at reducing crime and increasing social cohesion.

Determination of Need

Project Mission

Funding from Boston Children's Hospital Determination of Need (DON) provides funds to two community health centers to employ a mental health clinician and a family partner. Together the mental health clinician and family partner support children or adolescents who have been exposed to violence and their families with case management, home visiting, advocacy and clinical care. In addition, the team collaborates with community partners to offer training and consultation to staff and parents and to offer preventative and therapeutic groups.

Family Planning Services

Project Mission

Funding from the Action for Boston Community Development (ABCD) to employ a full-time health educator to provide services at 8 school-based health centers.

Healthy Relationship Grant

Project Mission

Develop and implement a sexual assault and dating violence prevention program focused on middle and high school youth of color and LGBTQ youth of color in Boston Public Schools with the aim of building healthy relationships and youth dating and sexual violence peer leadership programs.

Mental Health Systems of Care

Project Mission

Funding from the Substance Abuse and Mental Health Services Administration (SAMHSA) to expand a focus on early childhood mental health systems of care and replicate the previously-developed model for integrating early childhood mental health in primary care, building a comprehensive system of support for young children and their families diagnosed or at imminent risk for a Serious Emotional Disturbance.

Expansion sites are Community Service Agencies providing Children's Behavioral Health Initiative services in Boston, Worcester, and Springfield. Funding supports a large focus on Family Engagement, including parent councils and an annual Family Engagement Summit.

Model State Supported AHEC

Project Mission

Funding from the statewide Area Health Education Center (AHEC) through UMass/Medical Center to develop and implement strategies to foster and provide community based training and education to individuals seeking careers in health professions within underserved areas for the purpose of developing and maintaining a diverse care workforce that is prepared to deliver high quality care, with an emphasis on primary care, in underserved areas or for health disparity populations, in collaboration with health care workforce development programs and in health care safety net sites.

Opioid Affected Youth

Project Mission

The grant will fund sites to develop a data driven coordinated response to identify and address challenges resulting from opioid abuse that are impacting youth and community safety.

Safe and Successful Youth Initiative

Project Mission

Funding from state Health & Human Services budget that supports the city's PACT initiative as a pass-through from the Boston Police Department. PACT actively engages with individuals who are at high risk of being victims or perpetrators of violence. Individuals are identified by BPD as in need of services and BPHC contracts with 15 community-based organizations to provide a wide variety of support to these individuals, including education/training, job placement and housing.

SBHC Capital Program

Project Mission

Funds awarded by Department of Health and Human Services (HRSA) to purchase updated furniture and medical equipment for the School Based Health centers to allow the health centers to see more patients and enhance the care of the patients.

School Based Health

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) to support medical services to students served by school-based health centers located in 8 Boston Public High Schools.

School Health Programs-Income

Project Mission

Funding received from third-party payers for services provided to students in school-based health centers. Funding supports medical services to students served by school-based health centers located in 8 Boston Public High Schools.

Trauma Recovery and Support

Project Mission

Funding from Boston Children's Hospital the Neighborhood Trauma Team Network which provides trauma response and recovery services to Boston residents impacted by community gun violence. These funds will support a BPHC a Program Manager – Performance Analytics. whose key responsibilities is the development of data management protocols and oversight of data management systems.

Welcome Family

Project Mission
Funding through Department of Public Health. The Welcome Family is a program that offers a universal, one-time home visit to mothers with newborns. The one-time home visit is conducted by a maternal child health nurse up to eight weeks postpartum and last approximately 90 minutes. Mothers are the primary target population, but any caregiver is eligible, including fathers, grandparents, adoptive and foster parents.

Community Initiatives Bureau

Asbestos Removal Permits

Project Mission
Funding obtained from permit fees paid for the regulation of asbestos abatement work in the city of Boston.

Bio-Safety Income

Project Mission
Funding obtained from annual issuance of permits to entities seeking to conduct biological research with high risk agents (BSL-3 and BSL-4).

Boston Safe Shops Nail Salon

Project Mission
Funding obtained from issuing permits for operation of nail salons.

Boston Tobacco Control - DPH

Project Mission
Funding from the Massachusetts Department of Public Health (MDPH) to educate and enforce compliance of the local laws, ordinances and regulations.

Boston Tobacco Control - Fines

Project Mission
Funding obtained from City tobacco ordinance fines, including the sale of tobacco to minors.

Boston Tobacco Control - Ordinance Permits

Project Mission
Funding obtained from permits for tobacco retailers.

BPHC Permits

Project Mission
Funding obtained from issuing permits for operation of body art facilities; licenses for body art practitioners; permits for private water well construction and/or operation; and permits for operation of junkyards, recycling businesses, waste container storage lots and issuing burial permits per state regulations with information obtained from original death certificates submitted by funeral directors for permanent registration with City of Boston Death Registry.

Childhood Injury Prevention

Project Mission
Income from sale of window guards and bicycle helmets to the public at a below-cost rate.

Childhood Lead Poisoning Prevention

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) and the federal Centers for Disease Control and Prevention to respond to elevated blood lead levels in children under six years of age. Staff members provide education, environmental and medical follow-up to ensure proper treatment, improved health status and the abatement of lead paint hazards.

Connecting Consumers with Care

Project Mission

Funding from Blue Cross Blue Shield Foundation to help consumers enroll in and maintain access to coverage, collaborate with advocacy organizations to address system-level barriers, and educate and equip consumers to utilize the health care system more effectively and appropriately.

Death Registry/ Burial Permits

Project Mission

Funding obtained from issuing burial permits per state regulations with information obtained from original death certificates submitted by funeral directors for permanent registration with City of Boston Death Registry.

DPH (Statutory) Permits

Project Mission

Funding obtained from issuing permits for operation of tanning salons and indoor ice rinks.

Lead Training Income

Project Mission

Funding obtained from fees collected from the Moderate Risk De-leading and/or Renovate, Repair and Paint (RRP) trainings. Classes in Moderate Risk De-leading taught by program staff are conducted throughout the year and provided to home owners or their agents to teach them techniques they can use themselves to reduce lead hazards in their property. Renovate, Repair, and Paint classes teach contractors lead-safe renovation practices and qualify them for state-mandated certification.

Mass Navigator Program

Project Mission

Funding from the MA Health Connector to develop and implement culturally and linguistically relevant programming that helps consumers apply, enroll and maintain health coverage. Target the city's remaining uninsured and help to reduce churn.

Medical Marijuana

Project Mission

Funding obtained from issuing permits to operate registered medical marijuana dispensaries and dispensary agent licenses.

MHL Children's Hospital Fund

Project Mission

Funding from Children's Hospital to implement a plan that strengthens Boston's public health systems and improves health outcomes for vulnerable populations, specifically to support online resource directory.

Residency Training Agreement

Project Mission

Funding from Boston University School of Medicine to support the supervision of dental residents.

Emergency Medical Services

911 PSAP Support and Initiatives

Project Mission

Funding from the Commonwealth of Massachusetts, overseen by the Executive Office of Public Safety and Security. The purpose of the State 911 Department PSAP and Regional Emergency Communication Center Support and Incentive Grants is to assist public-safety answering points (PSAPs) and regional emergency centers in providing enhanced 911 service. The funding is used to cover both personnel and dispatch-related expenses. Funding is managed locally through the Boston Police Department for all public safety agencies in the city (Police, Fire, and EMS).

Boston EMS Details

Project Mission

Funding obtained from billing for coverage of special events/details (i.e. sports events, performances, exhibitions, concerts, festivals, marches, parades, processions, road races, contests, and film events).

Bragdon Street Lease

Project Mission

Funding from the Mayor's Office of Emergency Management, to cover the rent expenses for 85 Bragdon Street, Jamaica Plain, Massachusetts. Said facility houses Boston's Emergency Operation Center, the EMS Special Operations Division, and preparedness equipment for both the department and City.

Central Medical Emergency Direction (CMED) Grant

Project Mission

Funding from the Region IV EMS council to cover expenses associated with providing Central Medical Emergency Direction (CMED) for the 62 cities and towns in the Metro Boston region. The system allows personnel in ambulances to contact CMED via radio and request entry notification to the destination hospital.

EMS Community Programs

Project Mission

Funding is obtained through fees associated with the Boston EMS EMT Course, provision of car seats and community CPR certification trainings. Revenue is used to cover the costs associated with these services, including personnel time, materials and car seats.

State 911 Training Grant

Project Mission

Funding from the Commonwealth of Massachusetts grant, overseen by the Executive Office of Public Safety. This grant covers fees and personnel expenses associated with approved 911 training courses for certified telecommunicators. Funding is managed locally through the Boston Police Department, for all public safety agencies in the City (Police, Fire & EMS).

Homeless Services Bureau

Boston Healthcare for the Homeless Case Management

Project Mission

A new MassHealth initiative that provides qualified MassHealth enrollees with a service benefit called Behavioral Health Community Partners (BH-CP). BPHC/HSB under the leadership of Boston Health Care for the Homeless Program has partnered with eight community-based providers to form the Social Determinants of Health BH-CP Consortium to serve eligible MassHealth enrollees.

CPS - CSPECH

Project Mission

Funding from the Massachusetts Behavioral Health Partnership (MBHP) to provide an array of services delivered by a community-based, mobile, multidisciplinary teams of paraprofessionals. Community Support Program (CSP) and Community Support Program for people experiencing Chronic Homelessness (CSPECH) provides reimbursement for case management and care coordination services delivered to MBHP members.

DHCD - Permanent Supportive Housing (SIF)

Project Mission

Funding from the State Department of Housing Community Development (DHCD) through line item 7004-0102 in the state budget that funds emergency assistance for homeless individuals to provide 20 units of permanent housing with supportive services for homeless men and women.

DHCD Rapid Rehousing

Project Mission

Program funded by the Commonwealth to provide case management, rapid rehousing and housing search navigation to homeless individuals. The goal is to house the individual in market rates units in less than 90 days.

DHCD – Southampton Shelter

Project Mission

Funding from the State Department of Housing and Community Development (DHCD) through line item 7004-0102 in the state budget that funds emergency assistance for homeless individuals to provide 467 emergency shelter and transitional housing beds for homeless men and women.

DHCD - Woods Mullen Shelter

Project Mission

Funding from the State Department of Housing Community Development (DHCD) through line item 7004-0102 in the state budget that funds emergency assistance for homeless individuals to provide 200 emergency shelter beds for homeless men and women at Woods Mullen Shelter.

DMH Adult Community Support

Project Mission

Funding from the Massachusetts Department of Mental Health (MDMH) for social work services at Southampton and Woods Mullen emergency shelters.

DPH Supportive Case Management

Project Mission

The primary goal of SCM is to assist adults, families and young adults in their recovery, stabilization of their housing and achieving self-sufficiency. This goal is achieved through provision of services within a permanent or transitional housing setting that reinforces recovery through establishing community-based supports to maintain ongoing goals in the recovery process. The environment created by SCM reduces risk of relapse through encouraging and supporting residents to coalesce as a community to support each other in their recovery from substances and in the development of independent living skills.

Emergency Solutions Grant

Project Mission

Funding from the US Department of Housing and Urban Development/Emergency Solutions Grant (ESG) administered through DHCD to provide 50 overflow beds in our emergency shelters.

Friends Fund

Project Mission
Funding obtained from donations and grants received by The Friends of Boston's Homeless to support homeless services programs.

General Fund HSB

Project Mission
Funding obtain from donations and fees received to support homeless services.

Housing Works Partnerships

Project Mission
Funding from the US Department of Housing and Urban Development (HUD) to provide permanent supportive housing to homeless clients who have been in BPHC shelters for more than one year. Pine Street Inn subcontracts to BPHC to house and provide stabilization services to 15 chronic homeless adults.

Long Term Stayers Housing

Project Mission
Funding from the US Department of Housing and Urban Development (HUD) to provide permanent supportive housing to homeless clients who have been in BPHC shelters for more than one year. Pine Street Inn subcontracts to BPHC to house and provide stabilization services to 10 chronically homeless adults.

MetroBoston Consolidated Sponsor Based CoC

Project Mission
Dedicated to connecting the residents of Greater Boston with safe, decent homes they can afford. Metro Housing empowers families and individuals to move along the continuum from homelessness to housing stability.

MHSA – Home and Healthy for Good

Project Mission
Funding from the state budget line item 4406-3010 to the Massachusetts Housing and Shelter Alliance (MHSA). MHSA sub contracts with BPHC to fund the HUES to Home Program. The goal of the program is to house the highest utilizers of the city's emergency departments.

Peer Housing Navigator

Project Mission
Funding to hire four peer navigators to help individuals experiencing homelessness to move out of emergency shelter and into permanent housing. Peer Navigators will target services to individuals experiencing chronic homelessness, long term stayers, and women with complex challenges.

Rapid Rehousing for the Homeless

Project Mission
Funding from the US Department of Housing and Urban Development (HUD) to provide permanent supportive housing to homeless clients who have been in BPHC shelters for more than one year. Pine Street Inn subcontracts to BPHC to house and provide stabilization services to 15 chronic homeless adults.

Shelter Plus Care - MBHP

Project Mission
Shelter Plus Care rental assistance subsidies through MBHP under the Community Services Block grant.

Youth Rapid Rehousing

Project Mission
The goal is to house homeless youth in market rate units in less than 90 days.

Infectious Disease Bureau

CDC Suffolk County Jail

Project Mission
Funding from Suffolk County Sheriff's Department to provide HIV program services (nursing case management) at the Suffolk County Jail and House of Correction.

Ending HIV Epidemic

Project Mission
This is a ten-year initiative beginning in FY 2020 to achieve the important goal of reducing new HIV infections to less than 3,000 per year by 2030. Reducing new infections to this level would essentially mean that HIV transmissions would be rare and meet the definition of ending the epidemic.

HIV Dental Program

Project Mission
Funding from the Massachusetts Department of Public Health to assist clients with access to dental care and reimburse dental expenses for HIV positive clients who do not have dental insurance covering western counties of Massachusetts as well as the Cape and the Islands.

HIV Emergency Relief Subcontracts

Project Mission
Funding from the Health Resources and Services Administration (HRSA) Ryan White HIV/AIDS Treatment Extension Act (RWTEA) Part A to provide a range of HIV Core and Support services for people living with HIV through subcontracts with Community Health Centers and Community Based Organizations. The service area also known as the Boston Eligible Metropolitan Area (Boston EMA) is made up of seven counties in Massachusetts and three counties in Southern New Hampshire.

I-3 Immunization

Project Mission
Funding from the Massachusetts Department of Public Health (MDPH) to assist in distribution of vaccines to healthcare providers and facilities in Boston and to follow-up on selected vaccine-preventable diseases.

Public Health Preparedness (EPI)

Project Mission
Funding from the US Centers for Disease Control and Prevention (CDC), passed through the Massachusetts Department of Public Health (MDPH), to develop epidemiological and surveillance plans related to mass dispensing of oral medication; to enhance and maintain a surveillance system used to detect significant patterns in emergency room visits; and to perform surveillance including follow-up investigations for bioterrorism and other communicable disease events.

RW Part A Administration

Project Mission
Funding from the HRSA RWTEA "Part A" to administer and manage Part A grant and sub recipients.

RW Part A Dental Program

Project Mission

Funding from the Ryan White Treatment Extension Act, Part A to assist clients with access to dental care and reimburse dental expenses for HIV positive clients who do not have dental insurance. This funding also provides support for HIV/AIDS education to clients and providers. The service area is the Boston EMA, seven counties in Massachusetts and three counties in Southern New Hampshire.

RW Part A Quality Management

Project Mission

Funding from the HRSA RWTEA "Part A" to ensure that services funded under Ryan White meet federal guidelines and improve access and quality care for individuals receiving HIV services in the EMA.

RW Part A Support Services

Project Mission

Funding from the HRSA RWTEA "Part A" to provide support and professional planning services to the Boston EMA HIV Services Planning Council.

RW Part A Training

Project Mission

This program is funded to provide training & capacity building assistance services to providers funded for Medical Case Management located in the Boston EMA. Services can be provided in a range of modalities, including but not limited to, classroom training, webinars, individualized agency technical assistance, the development and dissemination of resource materials, and through smaller regional provider meetings.

TB Clinic-3rd Party Reimbursement

Project Mission

Funding obtain from third-party payers (excluding MDPH) for TB clinic services.

Public Health Service Centers

Barr Foundation

Project Mission

Funding from the Barr Foundation to build capacity for community resilience and preparedness through a Community Resilience Network to generate community driven solutions in response to extreme climate and other climate emergencies.

CHEC Income

Project Mission

Funding obtained from fees for training programs offered through the Community Health Education Center.

HMCC ASPR

Project Mission

Funding from the Assistant Secretary for Preparedness and Response passed through the Massachusetts Department of Public Health (MDPH) to support Healthcare System Preparedness, including the management and administration of the City of Boston's Health and Medical Coordinating Coalition and the Boston Hospital Preparedness Program.

HMCC MRC Reserve

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) to support the administration and management of the Boston Medical Reserve Corps volunteer program.

HMCC Public Health Emergency Preparedness

Project Mission

Funding from CDC, passed through the Massachusetts Department of Public Health (MDPH), to support public health preparedness and response initiatives in the City of Boston, including community resilience, public health emergency management, public health and healthcare emergency response and recovery, and education and training. This funding builds our capacity to provide equitable access for Boston residents to health and human services during and following an emergency.

HMCC Public Information

Project Mission

Funding from US Centers for Disease Control and Prevention (CDC), passed through the Massachusetts Department of Public Health (MDPH), to develop culturally competent risk communication plans and materials to inform and educate residents about emergency preparedness, before, during and after a public health emergency. Public information also includes communicating the need to dispense medication to the entire population within 48 hours.

Mass Health CHW Training

Project Mission

The MassHealth CHW Training project trains a cohort of 25 CHWs from ACOs/CPs in the CHW core competency training program in 2020. In addition, it builds future capacity to expand and enhance training for CHWs from ACOs/CPs.

OPHP Income

Project Mission

Funding obtained from fees for training programs offered through the DelValle Institute for Emergency Preparedness.

Racial Ineq. in Opioid Treat

Project Mission

BPHC, in collaboration with the Institute for Community Health, Boston University School of Public Health, and Boston Medical Center, received RIZE Massachusetts grant funding to conduct a qualitative study to build understanding of the factors impacting racial/ethnic inequities in substance use disorder treatment access post opioid overdose in Boston. The research team will conduct interviews with residents of different racial and ethnic backgrounds who recently had an opioid overdose to better understand their subsequent treatment seeking experience and with members of the prevention and treatment providing community to gain additional understanding for why these racial inequities exist. Together, these interviews will inform lived-experience policy recommendations for improving substance misuse treatment access for all.

Statewide Training

Project Mission

Funding from the Massachusetts Department of Public Health (MDPH) to serve as the Massachusetts Emergency Preparedness Education and Training Center. The Education and Training Center assesses, develops, delivers, coordinates, and evaluates competency-based emergency preparedness education and training utilizing an all-hazards approach while focusing on the CDC/ASPR Public Health and Healthcare Preparedness Capabilities.

UASI – Emergency Tracking

Project Mission

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management that provides resources for planning, organization, and equipment, training, and exercise needs of the Metro Boston Emergency Tracking System, also known as the Patient Tracking System. This is a secure web-based, HIPAA compliant application, which facilitates incident management, family reunification and overall patient accountability during several types of emergency incidents, including mass casualty incidents, hospital evacuations, mass prophylaxis dispensing clinics and emergency shelter operations.

UASI Mutual Aid

Project Mission

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management to continue supporting the Massachusetts Mutual Aid Program which supports and facilitates the evacuation of long term care facilities, and provides situational awareness and mutual aid for community health centers during emergencies.

UASI Social Services Resilience

Project Mission

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management to support community, human services, and social services organizations to develop Continuity of Operations plans.

UASI Training for ESF-8

Project Mission

Funding from the Urban Area Security Initiative (UASI) through the Mayor's Office of Emergency Management to provide public health and healthcare system training for the Metro Boston Homeland Security Region.

Public Health Commission Capital Budget

Overview

Capital investment in the facilities used by the Public Health Commission improves service delivery and enhances the administration of public health services provided by the City.

FY22 Major Initiatives

- Complete construction for a new, permanent Engagement Center.
- Begin a programming and siting study for EMS facilities.
- Increase preparedness of the Commission's computer system infrastructure by establishing a disaster recovery site.
- Begin renovation of space at 201 Rivermoor Street in West Roxbury for use as an EMS Training Academy that will provide a dedicated space for department continuing education, Advanced Life Support, paramedic, recruit, and community EMT courses.
- Construction of a new ambulance bay at 201 Rivermoor Street in conjunction with the Training Academy project.
- Planning is underway for bringing recovery services to Long Island. The project will include an assessment of programming needs and existing facility conditions along with estimated costs for repairs.
- Renovation project at the Woods Mullen Shelter, including installation of new elevator and an improved entrance will be completed.
- Implementation of upgrades to EMS radio system network.

Capital Budget Expenditures	Total Actual '19	Total Actual '20	Estimated '21	Total Projected '22
Total Department	**2,630,896**	**3,751,681**	**18,642,381**	**31,445,984**

Public Health Commission Project Profiles

EMS NEIGHBORHOOD STATION STUDY

Project Mission

Programming and site evaluation to support EMS facilities that better serve each community with Emergency Medical Services.

Managing Department, Public Facilities Department **Status,** New Project
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

EMS RADIO SYSTEM UPGRADES

Project Mission

Design and implement upgrades to the EMS radio system.

Managing Department, Boston Public Health Commission **Status,** Implementation Underway
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	11,585,000	11,970,000	0	0	23,555,000
Grants/Other	0	0	0	0	0
Total	11,585,000	11,970,000	0	0	23,555,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	5,000,000	8,000,000	10,555,000	23,555,000
Grants/Other	0	0	0	0	0
Total	0	5,000,000	8,000,000	10,555,000	23,555,000

Public Health Commission Project Profiles

EMS SEAPORT STATION

Project Mission

Design and construction of a new EMS station.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	375,000	0	0	0	375,000
Grants/Other	0	0	0	0	0
Total	375,000	0	0	0	375,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	325,000	375,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	325,000	375,000

EMS TRAINING ACADEMY

Project Mission

Renovate space at 201 Rivermoor Street to accommodate Emergency Medical Services (EMS) training requirements.

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

Location, West Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	12,620,000	1,630,000	0	0	14,250,000
Grants/Other	0	0	0	0	0
Total	12,620,000	1,630,000	0	0	14,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	229,101	1,500,000	6,000,000	6,520,899	14,250,000
Grants/Other	0	0	0	0	0
Total	229,101	1,500,000	6,000,000	6,520,899	14,250,000

Public Health Commission Project Profiles

ENGAGEMENT CENTER

Project Mission

Design and build a permanent Engagement Center to enhance recovery support services.

Managing Department, Public Facilities Department **Status,** In Construction

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	9,120,000	0	0	0	9,120,000
Grants/Other	0	0	0	0	0
Total	9,120,000	0	0	0	9,120,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	418,113	3,000,000	5,701,887	0	9,120,000
Grants/Other	0	0	0	0	0
Total	418,113	3,000,000	5,701,887	0	9,120,000

IT DISASTER RECOVERY/BUSINESS CONTINUITY

Project Mission

Establish a disaster recovery site to increase disaster preparedness of BPHC's primary computer system infrastructure.

Managing Department, DoIT **Status,** New Project

Location, N/A **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	565,000	0	0	565,000
Grants/Other	0	0	0	0	0
Total	0	565,000	0	0	565,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	565,000	0	565,000
Grants/Other	0	0	0	0	0
Total	0	0	565,000	0	565,000

Public Health Commission Project Profiles

LONG ISLAND FACILITY PRESERVATION

Project Mission

Repair and upkeep of buildings on Long Island that may be utilized in the development of the recovery campus.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, Harbor Islands **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	18,000,000	2,000,000	0	0	20,000,000
Grants/Other	0	0	0	0	0
Total	18,000,000	2,000,000	0	0	20,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	5,000,000	15,000,000	20,000,000
Grants/Other	0	0	0	0	0
Total	0	0	5,000,000	15,000,000	20,000,000

LONG ISLAND RECOVERY CAMPUS

Project Mission

Renovate existing buildings on Long Island to support the creation of a recovery campus.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, Harbor Islands **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	3,178	1,000,000	996,822	2,000,000
Grants/Other	0	0	0	0	0
Total	0	3,178	1,000,000	996,822	2,000,000

Public Health Commission Project Profiles

LONG ISLAND STUDY

Project Mission

The first phase of this study will assess the current condition of the existing PHC facilities. The second phase will be the development of a master plan for the creation of a recovery campus on the island providing a range of services.

Managing Department, Public Facilities Department **Status,** Study Underway
Location, Harbor Islands **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	1,195,336	300,000	504,664	0	2,000,000
Grants/Other	0	0	0	0	0
Total	1,195,336	300,000	504,664	0	2,000,000

MIRANDA-CREAMER / SEFC REPAIRS

Project Mission

Roof replacement at the Miranda-Creamer and South End Fitness Center buildings. Window and masonry repairs to the interconnecting walkway. Electrical and HVAC upgrades.

Managing Department, Public Facilities Department **Status,** In Design
Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	800,000	4,300,000	0	0	5,100,000
Grants/Other	0	0	0	0	0
Total	800,000	4,300,000	0	0	5,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	250,000	1,000,000	3,850,000	5,100,000
Grants/Other	0	0	0	0	0
Total	0	250,000	1,000,000	3,850,000	5,100,000

Public Health Commission Project Profiles

NORTHAMPTON SQUARE ELECTRICAL IMPROVEMENTS

Project Mission

Implement electrical upgrades at Northampton Square including separation of the Miranda Creamer Low Rise electrical service from the High Rise.

Managing Department, Public Facilities Department **Status,** New Project
Location, Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	201,000	0	0	201,000
Grants/Other	0	0	0	0	0
Total	0	201,000	0	0	201,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	201,000	0	201,000
Grants/Other	0	0	0	0	0
Total	0	0	201,000	0	201,000

SOUTHAMPTON STREET SHELTER GENERATOR

Project Mission

Install generator at 112 Southampton Street to support the shelter and Engagement Center.

Managing Department, Public Facilities Department **Status,** In Construction
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,646,000	0	0	0	1,646,000
Grants/Other	0	0	0	0	0
Total	1,646,000	0	0	0	1,646,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	643,258	179,309	823,433	0	1,646,000
Grants/Other	0	0	0	0	0
Total	643,258	179,309	823,433	0	1,646,000

Public Health Commission Project Profiles

WOODS MULLEN SHELTER

Project Mission

Replace elevator and relocate entryway to improve accessibility, security, and efficiency. Renovate bathrooms, showers, and increase bed space.

Managing Department, Public Facilities Department **Status,** In Construction
Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	5,500,000	0	0	0	5,500,000
Grants/Other	0	0	0	0	0
Total	5,500,000	0	0	0	5,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	500,000	2,500,000	2,500,000	5,500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	2,500,000	2,500,000	5,500,000

Youth Engagement & Employment Operating Budget

Rashad Cope, *Director*, Appropriation 448000

Department Mission

The Youth Engagement & Employment appropriation is used to support activities and services for Boston's youth. The department provides youths and families with resources including employment, out of school time activities, peers who listen, and youth development opportunities.

Selected Performance Goals

Youth Engagement & Employment

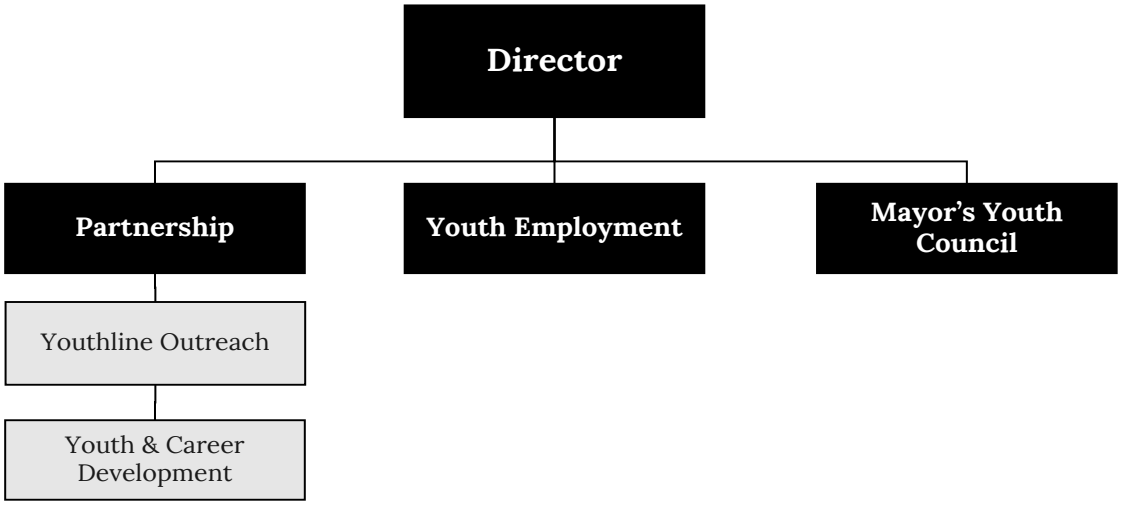
- To hire the maximum number of young residents.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Youth Engagement & Employment	6,091,124	7,198,033	7,818,028	12,475,451
	Total	**6,091,124**	**7,198,033**	**7,818,028**	**12,475,451**

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Summer Jobs Fund	17,267	13,000	0	0
	Youth at Risk	838,781	920,749	840,443	840,443
	Youth Jobs Grant	0	0	200,000	200,000
	Total	**856,048**	**933,749**	**1,040,443**	**1,040,443**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	5,184,758	6,439,695	7,031,817	10,901,144
	Non Personnel	906,366	758,338	786,211	1,574,307
	Total	**6,091,124**	**7,198,033**	**7,818,028**	**12,475,451**

Youth Engagement & Employment Operating Budget



Description of Services
Youth Engagement and Employment supports employment opportunities and serves as a resource for Boston youth. It provides funding for summer jobs for youth at community based organizations (CBOs) and teams aimed at citywide beautification initiatives. During the school year, Youth Engagement and Employment maintains a fully accessible - via web or phone - and comprehensive database of resources available to Boston's youth and their parents. The Youthline provides timely information and referrals to education, health, sport, cultural, civic participation and after-school resources available to youth in the City of Boston.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	454,878	510,773	570,047	723,585	153,538
51100 Emergency Employees	4,707,918	5,929,968	6,461,770	10,177,559	3,715,789
51200 Overtime	16,836	-1,046	0	0	0
51600 Unemployment Compensation	5,126	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	5,184,758	6,439,695	7,031,817	10,901,144	3,869,327
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	6,000	0	6,580	6,580	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	1,000	1,000	0
52800 Transportation of Persons	0	-25	0	0	0
52900 Contracted Services	246,327	61,862	133,231	133,231	0
Total Contractual Services	252,327	61,837	140,811	140,811	0
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,049	3,284	0	0	0
53400 Custodial Supplies	474	119	500	500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	5,071	2,842	5,500	5,500	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	49,595	35,670	62,500	62,500	0
Total Supplies & Materials	56,189	41,915	68,500	68,500	0
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	3,783	58,725	9,900	797,996	788,096
Total Current Chgs & Oblig	3,783	58,725	9,900	797,996	788,096
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	14,265	0	0	0	0
55900 Misc Equipment	17,212	33,361	4,500	4,500	0
Total Equipment	31,477	33,361	4,500	4,500	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
56200 Special Appropriation	562,590	562,500	562,500	562,500	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	562,590	562,500	562,500	562,500	0
Grand Total	6,091,124	7,198,033	7,818,028	12,475,451	4,657,423

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Dir (Adsl)	MYN	NG	1.00	90,247
Office Manager.	MYO	04	1.00	58,624
Partnerships Manager	MYO	06	1.00	70,491
Youth Employment Coord	MYO	05	2.00	103,120
Youth Fund Manager	MYO	08	2.00	143,079
Youth Outreach Coord	MYO	05	1.00	57,459
Yth & Career Development Coord	MYO	05	1.00	61,739
Total			**9**	**584,759**
Adjustments				
Differential Payments				0
Other				138,827
Chargebacks				0
Salary Savings				0
FY22 Total Request				**723,586**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	823,000	892,465	1,040,443	1,040,443	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	823,000	892,465	1,040,443	1,040,443	0
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	0	0	0	0	0
52200 Utilities	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	5,240	0	0	0
52900 Contracted Services	20,615	14,945	0	0	0
Total Contractual Services	20,615	20,185	0	0	0
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	5,658	3,539	0	0	0
53400 Custodial Supplies	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	6,774	8,950	0	0	0
Total Supplies & Materials	12,432	12,489	0	0	0
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
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	0	2,304	0	0	0
Total Current Chgs & Oblig	0	2,304	0	0	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	0	6,307	0	0	0
Total Equipment	0	6,307	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	856,047	933,750	1,040,443	1,040,443	0

Program 1. Youth Engagement & Employment

Rashad Cope, *Manager*, Organization 448100

Program Description

The Youth Engagement & Employment Program manages partnerships with community based organizations to provide employment, events, activities, resources, and other services for Boston's youth. This includes the summer employment program, school year employment program, Mayor's Youth Council, career development workshops, and Youth Lead the Change Participatory Budgeting.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	5,184,758	6,439,695	7,031,817	10,901,144
Non Personnel	906,366	758,338	786,211	1,574,307
Total	**6,091,124**	**7,198,033**	**7,818,028**	**12,475,451**

Performance

Goal: To hire the maximum number of young residents

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of summer youth jobs accepted	95%	90%	100%	95%

Goal: To hire the maximum number of young residents.

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of school-year youth jobs accepted	100%	100%	96%	100%

External Funds Projects

Youth Jobs Grant

Project Mission

As a result of events precipitated by two private companies: Bechtel International Corp. and Turner Broadcasting Systems, the city of Boston received financial settlements totaling over two million. These funds were dedicated by the Mayor to supplement the year-round youth job program.

Youth at Risk

Project Mission

The Youth at Risk program is a summer jobs program for at-risk youth funded through the Commonwealth of Massachusetts. Funds are targeted to cities in Massachusetts that have the greatest incidence of juvenile detention and adjudication, where low-income youth are especially in need of access to summer job opportunities.

Youth Employment & Enrichment Fund

Project Mission

The Youth Employment & Enrichment Fund was established 2014 to ensure that Boston youth have access to high quality opportunities for employment, enrichment and personal development during the summer and school months. The fund was made possible by financial contributions from local corporations and foundations committed to supporting youth employment in the City of Boston. The fund is used to hire youth and to pay for non-personnel costs associated with youth employees such as enrichment training, materials and supplies.

Housing & Neighborhood Development

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Housing & Neighborhood Development

Sheila Dillon, ***Chief of Housing & Neighborhood Development***

Cabinet Mission

The Cabinet is committed to making Boston the most livable city in the nation by working with its many communities to build strong neighborhoods through the strategic investment of public resources.

Operating Budget	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Neighborhood Development	14,203,729	20,464,363	29,088,350	35,272,662
Total	**14,203,729**	**20,464,363**	**29,088,350**	**35,272,662**

Capital Budget Expenditures	Actual '19	Actual '20	Estimated '21	Projected '22
Neighborhood Development	162,224	1,800,120	11,500,000	28,299,880
Total	**162,224**	**1,800,120**	**11,500,000**	**28,299,880**

External Funds Expenditures	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Neighborhood Development	78,471,568	68,972,283	118,593,445	138,087,575
Total	**78,471,568**	**68,972,283**	**118,593,445**	**138,087,575**

Neighborhood Development Operating Budget

Sheila Dillon, *Chief of Housing & Neighborhood Development*, Appropriation 188000

Department Mission

The Cabinet is committed to making Boston the most livable city in the nation by working with its many communities to build strong neighborhoods through the strategic investment of public resources. In 2014, the City announced his Boston 2030 plan which outlines a new comprehensive approach to accommodating Boston's complex housing needs over the next 15 years. Funding committed for the new plan has been renamed the “Housing 2030 Fund” which is included in the Neighborhood Development Operating Budget in “Program 3. Housing Development and Services.”.

Selected Performance Goals

Real Estate Management & Sales

- Dispose of tax-foreclosed and surplus property.

Housing Development & Services

- Assist existing homeowners in retaining their homes.
- Assist tenants and landlords to preserve their tenancies.
- Ensure growth and affordability in Boston's Housing Market.
- Foster Homeownership in Boston Neighborhoods.
- Help Homeowners Improve their Homes and Communities.
- Provide assistance towards ending homelessness in Boston.

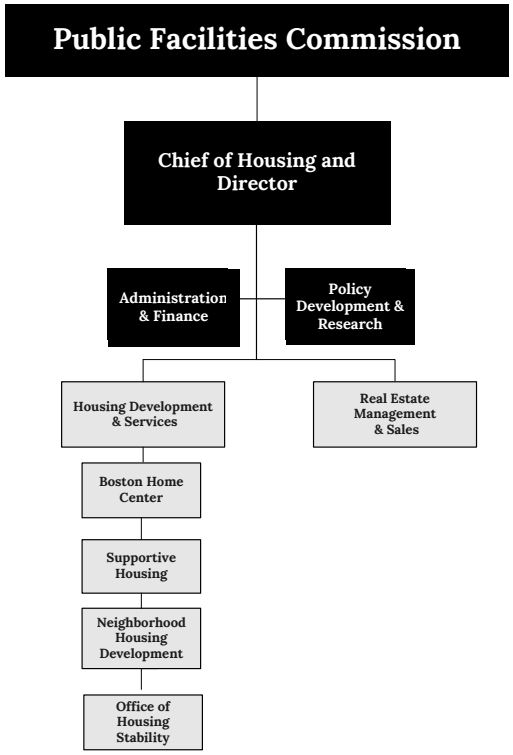
Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Neighborhood Development Administration	1,729,831	1,690,779	1,880,835	1,851,811
	Real Estate Management & Sales	1,962,524	2,040,771	2,056,247	3,201,706
	Housing Development & Services	10,511,377	16,732,810	25,151,268	30,219,146
	Total	**14,203,732**	**20,464,361**	**29,088,350**	**35,272,663**

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Brownfields Economic Development Initiative	11,864	12,794	25,000	25,000
	CDBG	15,614,172	14,540,565	20,701,283	20,004,013
	CDBG - COVID-19 Response	0	1,000,000	10,000,000	20,039,341
	Choice Neighborhood Implementation Grant	49,500	522,915	125,450	463,500
	Continuum of Care	24,833,357	24,209,624	32,097,760	40,042,069
	Emergency Rental Assistance	0	0	10,000,000	10,000,000
	Emergency Solutions Grant	1,790,091	982,159	1,506,611	1,503,828
	Emergency Solutions Grant - COVID-19 Response	0	0	6,506,611	13,590,618
	EPA/Brownfields	75,590	84,611	0	0
	HOME	9,029,140	3,174,726	6,880,736	7,455,880
	HOPWA	3,350,033	1,573,915	3,089,166	3,092,506
	HOPWA - COVID-19	0	0	3,538,728	0

Response				
Inclusionary Development Fund	19,413,957	17,622,974	20,150,540	20,180,000
Lead Paint Abatement	1,143,291	1,021,223	1,354,128	1,474,643
Neighborhood Development Fund	237,239	393,621	67,025	63,525
Regional Foreclosure Education Grant (COM)	2,923,327	2,644,998	191,357	152,651
Section 108 (Emp Zone)	0	821,427	0	0
Youth Homelessness Demonstration Program	0	366,729	2,359,050	0
Total	**78,471,560**	**68,972,279**	**118,593,445**	**138,087,574**

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	3,595,118	3,815,103	4,159,825	4,233,052
Non Personnel	10,608,614	16,649,258	24,928,525	31,039,611
Total	**14,203,732**	**20,464,362**	**29,088,350**	**35,272,663**

Neighborhood Development Operating Budget



Authorizing Statutes

- Enabling Legislation, 1961 Mass. Acts ch. 642, §§ 1-3.
- Sale of Certain Surplus Property, 1982 Mass. Acts ch. 190, § 24; 1986 Mass. Acts ch. 701, § 4.
- Design Services, M.G.L.A. c. 7, § 38A 1/2.
- Public Works Construction, M.G.L.A. c. 30, § 39M.
- Building Construction, M.G.L.A. c. 149, §§ 44A-44J.
- Municipal Participation in Condominiums, M.G.L.A. c. 183A, § 20.
- Boston Urban Homestead Program, CBC Ord. §§ 8-2.1-8-2.8.
- Code Enforcement, M.G.L.A. c.40, § 21d; M.G.L.A. c. 270, § 16.
- Transfers of Property to Boston Redevelopment Authority, CBC St. 11 §§ 251, 255.
- Committee on Foreclosed Real Estate; Powers, CBC Ord. §§ 11-7.1-11-7.2; CBC St. 11 §§ 251, 255.

1994 Mass. Acts ch. 282; CBC Ord. § 10-2.1.

Description of Services

The Department provides services and assistance through a wide variety of programs that are designed to improve the current housing stock of existing homeowners, promote homeownership, develop and preserve affordable housing, and dispose of City-owned tax foreclosed and surplus property in a responsible manner.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	3,595,118	3,810,175	4,104,325	4,177,552	73,227
51100 Emergency Employees	0	4,929	42,000	42,000	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	11,000	11,000	0
51700 Workers' Compensation	0	0	2,500	2,500	0
Total Personnel Services	3,595,118	3,815,104	4,159,825	4,233,052	73,227
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	66,850	68,933	60,720	64,730	4,010
52200 Utilities	30,807	29,498	33,174	35,481	2,307
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	3,756	6,665	8,750	7,500	-1,250
52600 Repairs Buildings & Structures	123,445	158,635	100,000	111,400	11,400
52700 Repairs & Service of Equipment	9,188	4,762	10,500	9,500	-1,000
52800 Transportation of Persons	4,303	3,996	5,000	5,000	0
52900 Contracted Services	981,854	1,384,933	1,662,510	5,250,096	3,587,586
Total Contractual Services	1,220,203	1,657,422	1,880,654	5,483,707	3,603,053
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	94	128	272	199	-73
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	19,228	13,747	25,800	20,800	-5,000
53700 Clothing Allowance	5,855	6,018	7,000	7,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	7,529	6,607	11,625	10,500	-1,125
Total Supplies & Materials	32,706	26,500	44,697	38,499	-6,198
Current Chgs & Oblig	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
54300 Workers' Comp Medical	1,353	1,126	5,000	5,000	0
54400 Legal Liabilities	0	0	3,570	3,570	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	105,476	67,022	122,506	122,506	0
Total Current Chgs & Oblig	106,829	68,148	131,076	131,076	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	8,423	6,735	8,755	22,986	14,231
Total Equipment	8,423	6,735	8,755	22,986	14,231
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
56200 Special Appropriation	9,240,452	14,890,452	22,863,343	25,363,343	2,500,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	9,240,452	14,890,452	22,863,343	25,363,343	2,500,000
Grand Total	14,203,729	20,464,363	29,088,350	35,272,662	6,184,312

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Accountant	SU2	21	0.25	20,875
Accounting Manager	SU2	22	0.25	22,562
Administ.Assist	EXM	19	0.07	4,332
Archt	SU2	21	0.10	8,350
Asset Manager	SU2	21	0.25	20,531
Assistant Director	EXM	26	5.10	520,713
Assistant-Director	EXM	26	0.35	37,508
Assoc Deputy Director	EXM	28	0.65	68,046
Asst Dir for Compliance Loans	EXM	26	0.25	26,791
Budget Manager	SU2	22	0.25	21,546
Business Analyst/Product Owner	SU2	22	0.25	20,262
Communication Spec	EXM	22	0.25	15,678
Compliance Monitor	SU2	20	0.20	15,451
Computer Specialist	SU2	20	0.25	19,314
Construction & Design Serv Manager	SU2	24	0.10	10,545
Construction Manager	SU2	23	0.40	39,020
Construction Specialist II	SU2	21	0.90	74,763
Construction Supervisor	SU1	21	0.80	63,769
Construction Supervisor	SU2	21	0.40	31,311
Controller	EXM	27	0.25	26,620
Deputy Director	EXM	27	0.40	46,364
Deputy Director	EXM	29	2.75	366,273
Dir of Asset & Prog Strategy	EXM	29	0.40	54,239
Dirctr	CDH	NG	1.00	166,456
Director of Legal Unit	EXM	28	0.25	31,342
Director of Marketing	EXM	28	0.25	31,342
Director of Operations	EXM	29	1.00	123,761
Dir-Public/Media Relations	EXM	28	1.00	125,368
Finance Manager	SU2	22	0.25	22,562
Financial_Analyst	SU2	19	0.25	17,871
HMIS Administrator	SU2	23	0.05	4,878
Housing Crisis Case Coord	SU2	21	2.00	148,075
Housing Development Officer	SU2	22	1.98	175,442
Legal_Sec	EXM	19	0.25	15,472
Loan Monitor	SU2	19	0.50	26,707
Manager Of Research & Dev	SU2	23	0.25	24,388
Operations Manager	EXM	25	2.45	237,906
Policy Advisor	EXM	28	0.25	31,342
Procurement Officer	SU2	20	0.25	19,314
Prog Asst	SU2	19	3.50	211,018
Program Manager	SU2	21	4.30	342,704
Project Manager	SU2	22	1.00	90,249
Project Mngr	SU2	21	2.40	196,001
Property Mgmt	SU2	22	2.00	180,498
Reasearch & Development Anl	SU2	21	0.25	20,875
Records Manager	SU2	21	0.25	20,875
Senior Account Specialist	SU2	21	0.25	20,875
Spec Asst (DND)	EXM	25	0.25	24,770
Special Assistant	EXM	22	0.25	19,576
Sr Budget Manager	SU2	24	0.25	26,362
Sr Communications Spec	EXM	24	0.25	16,090
Sr Compliance Officer	SU2	22	0.20	17,983
Sr Developer	SU2	24	0.25	26,362
Sr Housing Develop Officer	SU2	24	0.50	51,169
Sr Program Manager	SU2	23	0.75	72,158
Sr Project Manager	SU2	23	1.00	97,550
Sr Project Manager (DND)	SU2	24	1.00	105,449
Total			**46**	**4,277,653**

Adjustments	
Differential Payments	0
Other	24,900
Chargebacks	0
Salary Savings	-125,000
FY22 Total Request	**4,177,553**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	7,575,434	7,771,758	7,856,642	7,928,578	71,937
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	1,004,161	1,084,360	1,123,381	1,098,261	-25,121
51500 Pension & Annuity	735,142	583,491	674,029	658,957	-15,072
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	91,253	92,496	108,593	106,165	-2,428
Total Personnel Services	9,405,991	9,532,105	9,762,645	9,791,961	29,316
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	44,246	61,949	53,204	67,117	13,913
52200 Utilities	58,247	40,128	59,000	59,000	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	1,310	0	5,264	5,750	486
52600 Repairs Buildings & Structures	17,721	36,369	141,153	153,653	12,500
52700 Repairs & Service of Equipment	6,370	3,297	23,675	24,000	325
52800 Transportation of Persons	54,919	30,422	64,130	57,895	-6,235
52900 Contracted Services	68,706,639	59,076,740	108,132,727	127,400,894	19,268,167
Total Contractual Services	68,889,451	59,248,904	108,479,153	127,768,309	19,289,156
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	51	0	0	5,000	5,000
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	745	0	1,250	1,250	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	54,653	35,890	78,300	75,800	-2,500
53700 Clothing Allowance	14,645	14,482	13,903	14,381	478
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	9,024	8,981	19,400	19,400	0
Total Supplies & Materials	79,118	59,353	112,853	115,831	2,978
Current Chgs & Oblig	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
54300 Workers' Comp Medical	0	0	5,000	5,000	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	69,871	95,381	137,530	325,209	187,679
Total Current Chgs & Oblig	69,871	95,381	142,530	330,209	187,679
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	1,848	4,092	25,000	25,000	0
55900 Misc Equipment	25,281	32,443	71,264	56,264	-15,000
Total Equipment	27,129	36,535	96,264	81,264	-15,000
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	78,471,568	68,972,279	118,593,445	138,087,574	19,494,129

External Funds Personnel

Title	Union Code	Grade	Position	FY22 Salary
Accountant	SU2	21	0.75	62,624
Accounting Manager	SU2	22	0.75	67,687
Admin Asst	EXM	19	0.93	57,554
Advisor to the Chief of DND	EXM	NG	1.00	70,192
Architect	SU2	21	0.90	75,148
Asset Manager	SU2	21	0.75	61,594
Assistant Director	EXM	26	5.90	623,949
Assistant-Director	EXM	26	1.65	176,822
Assoc Deputy Director	EXM	28	2.35	250,164
Asst Dir for Compliance Loans	EXM	26	0.75	80,374
Budget Manager	SU2	22	0.75	64,639
Business Analyst/Product Owner	SU2	22	0.75	60,786
Communication Spec	EXM	22	0.75	47,034
Compliance Monitor	SU2	20	1.80	139,059
Computer Specialist	SU2	20	0.75	57,941
Construction & Design Serv Manager	SU2	24	0.90	94,904
Construction Manager	SU2	23	1.60	156,081
Construction Specialist II	SU2	21	2.10	174,356
Construction Supervisor	SU1	21	3.20	255,077
Construction Supervisor	SU2	21	1.60	125,245
Controller	EXM	27	0.75	79,859
Deputy Director	EXM	27	0.40	46,364
Deputy Director	EXM	29	4.25	556,426
Dir of Asset & Prog Strategy	EXM	29	0.60	81,359
Director of Legal Unit	EXM	28	0.75	94,026
Director of Marketing	EXM	28	0.75	94,026
Finance Manager	SU2	22	0.75	67,687
Financial_Analyst	SU2	19	0.75	53,613
HMIS Administrator	SU2	23	0.95	92,673
Housing Crisis Case Coord	SU2	21	2.00	141,700
Housing Development Officer	SU2	22	12.02	950,965
Legal_Sec	EXM	19	0.75	46,415
Loan Monitor	SU2	19	1.50	80,121
Manager Of Research & Dev	SU2	23	0.75	73,163
Operations Manager	EXM	25	3.55	324,970
Policy Advisor	EXM	28	0.75	94,026
Procurement Officer	SU2	20	0.75	57,941
Prog Asst	SU2	19	3.50	237,037
Program Manager	SU2	21	6.70	508,097
Project Mngr	SU2	21	3.60	300,594
Reasearch & Development Anl	SU2	21	0.75	62,624
Records Manager	SU2	21	0.75	62,624
Senior Account Specialist	SU2	21	0.75	62,624
Spec Asst (DND)	EXM	25	0.75	74,309
Special Assistant	EXM	22	0.75	58,729
Sr Budget Manager	SU2	24	0.75	79,087
Sr Communications Spec	EXM	24	0.75	48,271
Sr Compliance Officer	SU2	22	1.80	161,845
Sr Developer	SU2	24	0.75	79,087
Sr Housing Develop Officer	SU2	24	4.50	465,709
Sr Program Manager	SU2	23	3.25	293,828
Sr Project Manager	SU2	23	1.00	97,550
Total			**92**	**8,228,579**

Adjustments	
Differential Payments	0
Other	0
Chargebacks	0
Salary Savings	-300,000
FY22 Total Request	**7,928,579**

Program 1. Administration

Rick Wilson, *Deputy Director*, Organization 188100

Program Description

The Administration Program enforces Department policies and procedures and provides support services to all Neighborhood Development programs to ensure the effective completion of departmental goals in compliance with City, State and Federal laws and regulations.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,353,829	1,382,499	1,493,753	1,499,892
Non Personnel	376,002	308,281	387,082	351,918
Total	**1,729,831**	**1,690,779**	**1,880,835**	**1,851,810**

Program 2. Real Estate Management & Sales

Donald Wright, *Deputy Director*, Organization 188200

Program Description

The Real Estate Management & Sales Program works to manage disposal of foreclosed land parcels and foreclosed buildings as quickly as possible, and in a manner that generates revenue for the City and provides benefits to the community.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,056,611	1,076,885	870,347	869,606
Non Personnel	905,912	963,888	1,185,900	2,332,100
Total	**1,962,523**	**2,040,773**	**2,056,247**	**3,201,706**

Performance

Goal: Dispose of tax-foreclosed and surplus property

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of land parcels and buildings sold or transferred for development and open space	66	27	103	95

Program 3. Housing Development & Services

M. Flynn, L. Bernstein, J. Boatright, D. Williams, *Deputy Directors*, Organization 188300

Program Description

DND's Housing Development and Services programs support a wide range of housing creation and support activities that strive to make Boston the most livable city in the nation. This is accomplished through the work of the Boston Home Center (BHC), Neighborhood Housing Development (NHD), and the Supportive Housing (SH) divisions. BHC is designed to help Boston residents obtain, retain, and improve their homes. NHD works with non-profit and for-profit partners to develop and preserve affordable housing. SH provides funding for housing and supportive services for Boston's homeless and those at risk of homelessness. In 2014, the City announced the Boston 2030 plan which outlines a new comprehensive approach to accommodating Boston's complex housing needs over the next 15 years. Funding committed for the new plan has been renamed the "Housing 2030 Fund" which is included in this program.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,184,678	1,355,720	1,795,725	1,863,553
Non Personnel	9,326,698	15,377,091	23,355,543	28,355,593
Total	**10,511,376**	**16,732,811**	**25,151,268**	**30,219,146**

Performance

Goal: Assist existing homeowners in retaining their homes

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of homeowners assisted with foreclosure prevention counseling	226	187	150	230

Goal: Assist tenants and landlords to preserve their tenancies

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of housing-insecure households placed in permanent housing	456	243	150	325
# of potential evictions averted	680	663	850	850

Goal: Ensure growth and affordability in Boston's Housing Market

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of low income housing units permitted (Deed restricted and IDP)	254	207	533	542
# of middle income housing units permitted (Deed restricted and market)	882	1,460	1,542	1,485
Total # of net new housing units permitted	2,387	3,599	3,304	3,303

Goal: Foster Homeownership in Boston Neighborhoods

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of homebuyers assisted with down	81	55	95	191

payment assistance				

Goal: Help Homeowners Improve their Homes and Communities

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of homeowners assisted through the home repair and rehab program	1,084	830	653	653

Goal: Provide assistance towards ending homelessness in Boston

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of homeless individuals placed in permanent housing	1,202	1,414	840	1,000
# of homeless veterans placed in permanent housing	265	219	166	200

External Funds Projects

Brownfields Economic Development Initiative

Project Mission

The purpose of the Brownfields Economic Development Initiative (BEDI) is to spur the return of Brownfields to productive economic use through financial assistance to public entities and enhance the security or improve the viability of a project financed with Section 108 guaranteed loan authority. BEDI grants must be used in conjunction with a new Section 108 guaranteed loan commitment. The most recent BEDI grant was used to promote the remediation and redevelopment of the former Modern Electroplating Brownfields site, with a portion of the funding being used to pay environmental monitoring at the Dudley Police Station.

Choice Neighborhoods Implementation Grant

Project Mission

The Choice Neighborhood Implementation Grant is a competitive grant from the U.S. Department of Housing and Urban Development. The $30 million grant was awarded to the Boston Housing Authority (BHA) for the redevelopment of the Whittier Street public housing development. With DND as the lead, several City of Boston departments are responsible for administering the $4 million neighborhood improvements portion of the grant, which includes road improvements, open space projects, art projects, first-time homebuyer assistance, business assistance, and educational assistance. The grant started on 8/15/17 and ends on 9/30/23.

Community Development Block Grant

Project Mission

The Community Development Block Grant (CDBG) is an annual entitlement grant from the U.S. Department of Housing and Urban Development (HUD) 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, and workforce development programs. CDBG funds cannot be used for general government services or to replace funding cuts from existing public service activities. The CDBG awards for FY18, FY19 and FY20 were $15,761,309, $17,229,498 and $17,146,361 respectively. The FY21 award was $17,434,907 and the FY22 award is $17,421,783.

Community Development Block Grant - CV

Project Mission

In FY20, DND received a one-time award of CDBG funds as part of the Coronavirus Aid, Relief, and Economic Security (CARES) Act. The award was for $20,039,341, and will be used for rent relief in order to prevent widespread displacement. The grant started on 3/1/2020 and ends on 2/28/2022.

Continuum of Care

Project Mission

The Continuum of Care (CoC) program combines the previously standalone Supportive Housing and Shelter Plus Care programs into one annual competitive grant program from the US Department of Housing and Urban Development (HUD). The purpose of the program is to assist individuals and families experiencing homelessness and to provide the services needed to help such individuals move into transitional and permanent housing, with the goal of long term stability. Specifically, the program helps develop housing and related supportive services for people moving from homelessness to independent living. The program provides rental assistance that, when combined with social services, provides supportive housing for homeless people with disabilities and their families. The CoC awards for FY18, FY19 and FY20 were $24,583,209, $26,368,398 and $29,021,101 respectively. The FY21 award was $31,661,917 and the FY22 award is $38,685,686.

Emergency Solutions Grant

Project Mission

The Emergency Solutions Grant (ESG) is an annual entitlement grant to the City of Boston from the U.S. Department of Housing and Urban Development. It is used to assist individuals and families to quickly regain stability in permanent housing after experiencing a crisis or homelessness. The ESG awards for FY18, FY19, FY20 were $2,014,377, $1,418,872 and $1,461,960 respectively. The FY21 award is $1,506,611 and the FY22 awards is $1,487,124.

Emergency Solutions Grant – CV

Project Mission

In FY20, DND received a one-time award of ESG funds as part of the Coronavirus Aid, Relief, and Economic Security (CARES) Act. The award was for $28,543,879 and will be used to support homeless shelters and services. The grant started on 3/1/2020 and ends on 9/30/2022.

Emergency Rental Assistance

Project Mission

This grant was awarded to the City of Boston through the 2020 Coronavirus Relief Fund. The start date is retroactive to 3/13/20 and the grant ends on 12/31/21. As required, the funding will be used to provide rent relief to households adversely affected by the COVID-19 pandemic. The award was for $20,670,810.

EPA/Brownfields

Project Mission

The U.S. Environmental Protection Agency makes Brownfield Assessment and Clean-up grants available on a competitive basis. These grants are used to evaluate and/or clean-up contamination at EPA-eligible Brownfield sites. Brownfields are defined as real property, expansion, redevelopment, or re-use of which may be complicated by the presence or the potential presence of a hazardous substance, pollutant, or contaminant. Assessment grant funds were used to assess environmental conditions on parcels abutting or near the Fairmount-Indigo Commuter Rail line. The EPA is expected to issue an RFP for a new grant in the third quarter of FY21.

Home Investment Partnership (HOME)

Project Mission

The HOME Partnership Program is an annual entitlement grant from the U.S. Department of Housing and Urban Development (HUD) to the City of Boston to support the development of affordable housing. Eligible activities include new construction or rehabilitation of housing, tenant-based rental assistance for up to two years, and assistance to first-time homebuyers. All HOME funds must be used to benefit low and moderate income households. Fifteen percent of HOME funds are set aside for Community Housing Development Organizations. HOME grants are four years in duration. The HOME awards in FY19, and FY20 were $5,863,642, and $5,336,980, respectively. The FY21 award was $5,871,574, and the FY22 award is $5,959,142.

HOPWA

Project Mission

The Housing Opportunities for People with AIDS (HOPWA) Program is a three-year grant awarded annually from the U.S. Department of Housing and Urban Development to the City of Boston. The program is designed to provide affordable, appropriate housing for people with AIDS (PWAs) in the metropolitan Boston area. Eligible activities include housing, counseling, housing development, rental assistance, technical assistance, homelessness prevention, operating costs including support services, and housing-related costs. DND will be directing these funds to three primary activities: metropolitan-area housing counseling to help PWAs find/retain affordable housing, technical assistance to developers of housing for PWAs, and emergency assistance payments to help PWAs retain their existing housing. The HOPWA awards in FY18, FY19, and FY20 were $2,285,329, $2,588,781 and $2,894,494 respectively. The FY21 award was $3,089,167, and the FY22 award is $3,248,220.

HOPWA - CV

Project Mission

In FY20, DND received a one-time award of HOPWA funds as part of the Coronavirus Aid, Relief, and Economic Security (CARES) Act. The award was for $449,562 and will be used to support homelessness prevention and supportive services programs for Persons with HIV/AIds affected by the pandemic. The grant started on 3/1/2020 and ends on 2/28/2022.

Inclusionary Development Fund

Project Mission

The Inclusionary Development (IDP) fund is managed jointly by the Boston Redevelopment Authority and the Department of Neighborhood Development. The fund is capitalized through fees paid by private developers in lieu of building onsite inclusionary affordable housing. IDP is used to fund the department's affordable housing production pipeline.

Lead Paint Abatement

Project Mission

The Lead Paint Abatement grant is a competitive 42-month grant from the U.S. Department of Housing and Urban Development's Office of Healthy Homes and Lead Hazard Control to the City of Boston. The purpose of the grant is to reduce the exposure of young children to lead-based paint hazards in their homes through intensive services consisting of counseling, outreach and abatement in the high-risk target areas of Dorchester, Roxbury and Mattapan and to provide financing services citywide. Activities include abatement, inspections, risk assessments, and temporary relocations. The grant awarded in FY20 totals $4,342,674 and started on 12/1/19.

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.

Regional Foreclosure Education Grant (COM)

Project Mission

The Regional Foreclosure Education grant from the Commonwealth of Massachusetts supported the expansion of foreclosure counseling providers under contract with the City of Boston. These providers served geographic areas of Boston with high rates of default and foreclosures targeting occupants of 1-4 unit properties.

Section 108 Loan Guarantee Programs/Section 108 Unrestricted

Project Mission

Section 108 funds are available to eligible cities from the U.S. Department of Housing and Urban Development (HUD) on an application basis. Section 108 funds are secured by the City through a pledge of its current and future CDBG grant awards. These funds are used for economic development projects. The Boston Invests in Growth Loan Fund is a $40 million HUD Section 108 funded loan pool designed to jumpstart well-financed construction projects, create jobs, and strengthen Boston's economy. This program is designed for large commercial projects in Boston that have both permanent financing and equity in place. Boston Invests will finance the gap that remains between the financing and equity and the total project cost, known as mezzanine financing. In addition, up to 10% of the loan pool will be set aside for smaller neighborhood based projects of at least 5,000 square feet, the underwriting criteria for which will be the same as for the larger loans but the interest rate charged as well as the additional interest paid at the end will be lower. Additionally, $2.5 million HUD Section 108 funded loan pool will be used for energy efficiency and to promote job creation. The Section 108 Spread Unrestricted Fund is income earned as a result of the interest spread between Section 108 loan repayments owed to DND by its borrowers and Section 108 repayments DND owes to HUD.

Youth Homelessness Demonstration Program Grant

Project Mission

To help end youth homelessness in Boston, the U.S. Department of Housing and Urban Development (HUD) has awarded $4.92 million through its Youth Homelessness Demonstration Program (YHDP). This project will support a wide range of housing programs including rapid rehousing, permanent supportive housing, transitional housing, and host homes. The start date of this two-year grant was 10/1/2019.

Neighborhood Development Capital Budget

Overview

Capital investment will support efforts to build and preserve affordable housing, repair and rebuild public facilities, revitalize neighborhood business districts, and improve public spaces operated by the Department of Neighborhood Development.

FY22 Major Initiatives

- The City will invest in infrastructure supporting the development of affordable housing, including projects in conjunction with the Boston Housing Authority in various neighborhoods including Charlestown and East Boston.
- Renovation of a former branch library will be completed transforming it into a new senior center in East Boston.

Capital Budget Expenditures	Total Actual '19	Total Actual '20	Estimated '21	Total Projected '22
Total Department	**162,224**	**1,800,120**	**11,500,000**	**28,299,880**

Neighborhood Development Project Profiles

BHA CHARLESTOWN

Project Mission

Investment that supports the redevelopment of the Bunker Hill Housing Development. The initial phase includes 236 affordable units and over the life of the project will produce 1,010 affordable units.

Managing Department, Neighborhood Development **Status,** Implementation Underway

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	30,000,000	0	0	0	30,000,000
Grants/Other	0	0	0	0	0
Total	30,000,000	0	0	0	30,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	6,900,000	14,000,000	9,100,000	30,000,000
Grants/Other	0	0	0	0	0
Total	0	6,900,000	14,000,000	9,100,000	30,000,000

BHA HOUSING IMPROVEMENTS

Project Mission

Upgrade elderly/disabled public housing units in several BHA communities including Saint Botolph in the South End, the Doris Bunte Apartments in Egleston Square, and Patricia White in Brighton.

Managing Department, Neighborhood Development **Status,** Implementation Underway

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	5,000,000	5,000,000	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	5,000,000	0	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	2,500,000	7,500,000	10,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,500,000	7,500,000	10,000,000

Neighborhood Development Project Profiles

BHA ORIENT HEIGHTS

Project Mission

City funding for Phase 3 consisting of 119 units of housing, gateway park, and community center.

Managing Department, Neighborhood Development **Status,** New Project

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	19,000,000	0	0	19,000,000
Grants/Other	0	0	0	0	0
Total	0	19,000,000	0	0	19,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	9,500,000	9,500,000	19,000,000
Grants/Other	0	0	0	0	0
Total	0	0	9,500,000	9,500,000	19,000,000

HOUSING INFRASTRUCTURE FUND

Project Mission

Investment in infrastructure to support affordable housing development.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	0	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	100,000	500,000	4,400,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	100,000	500,000	4,400,000	5,000,000

Neighborhood Development Project Profiles

ORIENT HEIGHTS SENIOR CENTER

Project Mission

Convert the former Orient Heights Branch Library into a new senior center.

Managing Department, Public Facilities Department **Status,** In Construction

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	5,600,000	0	0	0	5,600,000
Grants/Other	0	0	0	0	0
Total	5,600,000	0	0	0	5,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	300,120	3,500,000	1,799,880	0	5,600,000
Grants/Other	0	0	0	0	0
Total	300,120	3,500,000	1,799,880	0	5,600,000

Information & Technology

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Information & Technology

David Elges, ***Chief Information Officer***

Cabinet Mission

The mission of the Information and Technology Cabinet is to provide systems and technologies that develop and support department personnel with information relative to their operations, support strategic planning, promote effective resource management, enhance customer service and promote internal and external electronic and voice communications.

Operating Budget	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Department of Innovation & Technology	39,059,084	43,067,318	35,022,260	39,693,304
Total	**39,059,084**	**43,067,318**	**35,022,260**	**39,693,304**

Capital Budget Expenditures	Actual '19	Actual '20	Estimated '21	Projected '22
Department of Innovation & Technology	9,291,443	6,431,381	19,437,450	26,403,347
Total	**9,291,443**	**6,431,381**	**19,437,450**	**26,403,347**

External Funds Expenditures	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Department of Innovation & Technology	4,239,068	4,238,912	5,398,425	6,852,539
Total	**4,239,068**	**4,238,912**	**5,398,425**	**6,852,539**

Department of Innovation & Technology Operating Budget

David Elges, *Chief Information Officer*, Appropriation 149000

Department Mission

The Department of Innovation and Technology is the City's enterprise wide technology services organization providing solutions that enable our business partners across all City departments. DoIT's primary day-to-day responsibility is to ensure that the networks, desktop computers, e-mail systems, and applications that support the business of City government are continuously available and operating effectively. DoIT embraces its responsibility to help manage costs through difficult financial times by continuously improving the cost structure of the City's technology without compromising service. Our commitment to being environmentally responsible is often synergistic with these economic and service responsibilities.

Selected Performance Goals

Enterprise Applications

- Increase productivity through high-quality IT support.

Digital Engagement & Services

- Ensure the city's digital services are accessible to all residents.
- Promote engagement between city and residents.

Core Infrastructure

- Enhance cyber security.
- Increase productivity through high-quality IT support.

Data & Analytics

- Provide consistent access to data.

Broadband & Digital Equity

- Promote broadband adoption and decrease barriers to digital access.

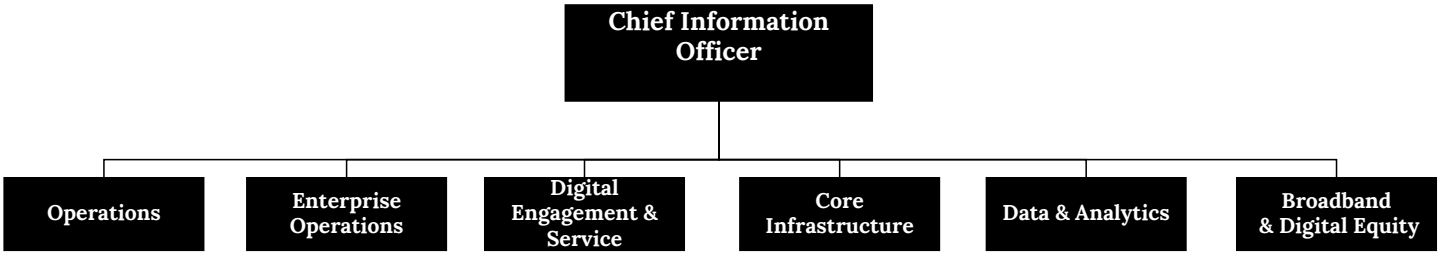
Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	DoIT Operations	5,499,262	4,892,533	4,251,053	5,730,844
	Enterprise Applications	13,455,615	18,607,315	12,628,373	13,000,236
	Digital Engagement & Services	1,772,336	1,480,100	1,244,852	1,745,352
	Core Infrastructure	16,013,590	15,454,772	14,167,754	15,611,972
	Data & Analytics	1,885,043	2,185,950	1,962,899	2,030,794
	Broadband & Digital Equity	433,238	446,648	767,329	1,574,106
	Total	**39,059,084**	**43,067,318**	**35,022,260**	**39,693,304**

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	21st Century Access Fund	4,179,586	4,179,586	4,200,000	4,400,000
	BAIS Modernization	0	0	85,000	1,375,000
	Digital Equity/Smart City	0	54,727	1,113,426	1,077,539
	Human Capital Management (HCM) Upgrade	59,483	0	0	0
	New Urban Mechanics	0	4,600	0	0
	Total	**4,239,069**	**4,238,913**	**5,398,426**	**6,852,539**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	13,502,722	13,657,617	13,933,745	13,680,596
	Non Personnel	25,556,362	29,409,701	21,088,515	26,012,708

Total	**39,059,084**	**43,067,318**	**35,022,260**	**39,693,304**

Department of Innovation & Technology Operating Budget



Description of Services

The Department of Innovation and Technology (DoIT) improves the delivery of government services to the public through the effective management of the City's existing and emerging technologies. DoIT introduces innovative technologies and processes designed to drive efficiency into government operations. DoIT also provides professional project management and business analysis services, in addition to maintaining the hardware and software platforms necessary to support the daily technical and communication operations of the City. Personnel skilled in programming, analysis, hardware and software support, training, communications, and general technology consulting work with user departments on enhancing and maintaining their information systems.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	13,154,123	13,321,482	13,665,604	13,412,458	-253,146
51100 Emergency Employees	28,487	6,001	50,141	50,138	-3
51200 Overtime	298,451	307,077	218,000	218,000	0
51600 Unemployment Compensation	12,048	23,057	0	0	0
51700 Workers' Compensation	9,613	0	0	0	0
Total Personnel Services	13,502,722	13,657,617	13,933,745	13,680,596	-253,149
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	1,055,630	798,166	585,000	505,000	-80,000
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	989,401	1,755,603	2,044,290	2,616,606	572,316
52800 Transportation of Persons	78,338	62,356	21,600	21,600	0
52900 Contracted Services	7,382,674	9,208,506	2,766,702	3,259,916	493,214
Total Contractual Services	9,506,043	11,824,631	5,417,592	6,403,122	985,530
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	15,993	7,005	15,050	6,700	-8,350
53700 Clothing Allowance	1,750	2,250	1,750	2,000	250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	23,357	42,041	25,000	33,000	8,000
Total Supplies & Materials	41,100	51,296	41,800	41,700	-100
Current Chgs & Oblig	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
54300 Workers' Comp Medical	5,420	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	14,657,859	16,326,231	14,907,180	18,646,972	3,739,792
Total Current Chgs & Oblig	14,663,279	16,326,231	14,907,180	18,646,972	3,739,792
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	1,175,819	840,149	696,943	895,914	198,971
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	170,121	367,394	25,000	25,000	0
Total Equipment	1,345,940	1,207,543	721,943	920,914	198,971
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	39,059,084	43,067,318	35,022,260	39,693,304	4,671,044

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Admin Asst (Election)	SE1	06	1.00	62,529
Asst Manager-DataProcessing	SE1	04	5.00	379,873
Broadband Digital Equity Advocate	SE1	06	1.00	60,314
Chief Data Officer	EXM	14	1.00	145,831
Chief Digital Officer	EXM	14	1.00	149,334
Chief Inform & Security Officer	EXM	NG	1.00	175,481
Chief of Enterprise Application	EXM	14	1.00	149,334
Chief of Staff	EXM	11	1.00	96,280
Chief Technology Officer	EXM	14	1.00	149,334
Data Proc Equip Tech (Mis/Dpu	SU4	15	6.00	382,348
Data Proc Proj Mgr (Asn Svc)	SE1	10	1.00	126,024
Data Proc Sys Analyst I	SE1	07	3.00	297,730
Dep CTO (Chief Technology Offcr)	EXM	12	1.00	135,427
Dir - Operations	EXM	11	1.00	117,415
Dir of Performance Management	EXM	10	1.00	87,958
Director of MIS	CDH	NG	1.00	185,508
DP Sys Anl	SE1	06	19.00	1,478,096
Exec Asst (Mgmt Info Svcs)	EXM	14	1.00	149,334
Exec.Assistant	SE1	12	2.00	277,626
Executive Secretary	SE1	06	1.00	90,319
Head Clerk	SU4	12	1.00	40,186
Management Analyst (Asd/Admin)	SE1	06	1.00	66,218
Mgmt_ Analyst	SU4	15	1.00	70,871
Prin Admin Assistant	SE1	08	1.00	108,468
Prin Data Proc Systems Analyst	SE1	10	25.00	2,872,453
Prin Dp Sys Anl-DP	SE1	11	10.00	1,228,611
Prin Research Analyst	SE1	06	1.00	90,319
Principal Clerk	SU4	10	1.00	49,843
Sr Computer Operator	SU4	13	1.00	58,286
Sr Data Proc Sys Analyst	SE1	08	48.00	4,598,133
Sr Data Proc Sys Anl (Ads/Dpu)	SE1	10	13.00	1,524,114
Sr Management Analyst	EXM	08	1.00	73,198
Sr Programmer	SU4	15	3.00	173,507
Total			**157**	**15,650,302**

Adjustments	
Differential Payments	0
Other	111,600
Chargebacks	0
Salary Savings	-2,349,444
FY22 Total Request	**13,412,458**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	0	48,571	90,415	88,643	-1,773
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	50,000	150,000	100,000
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	4,392	13,562	13,296	-265
51500 Pension & Annuity	0	1,071	8,137	7,978	-159
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	692	1,311	1,285	-26
Total Personnel Services	0	54,727	163,426	261,202	97,776
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	0	0	5,000	10,000	5,000
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	4,239,069	4,184,186	5,225,000	5,536,337	311,337
Total Contractual Services	4,239,069	4,184,186	5,230,000	5,546,337	316,337
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	5,000	15,000	10,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	5,000	15,000	10,000
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
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	1,030,000	1,030,000
Total Current Chgs & Oblig	0	0	0	1,030,000	1,030,000
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	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	4,239,069	4,238,913	5,398,426	6,852,539	1,454,113

External Funds Personnel

Title	Union Code	Grade	Position	FY22 Salary
Temporary Mayoral Staff	TMS	NG	1.00	88,643
Total			**1**	**88,643**
Adjustments				
Differential Payments				0
Other				0
Chargebacks				0
Salary Savings				0
FY22 Total Request				**88,643**

Program 1. DoIT Operations

Sarah Figalora, *Manager*, Organization 149100

Program Description

The Operations program provides project management, business consulting services, and administrative support to agencies so that they can effectively develop and maintain new IT applications and improve service delivery through effective integration of innovative technology solutions.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,780,221	1,704,483	1,974,616	1,894,013
Non Personnel	3,719,041	3,188,050	2,276,437	3,836,831
Total	**5,499,262**	**4,892,533**	**4,251,053**	**5,730,844**

Program 2. Enterprise Applications

Michael Hamel, *Manager*, Organization 149200

Program Description

This program provides an integrated technology culture to select and develop information technologies that enable and support critical citywide, crosscutting agency business processes. Enterprise programs include Geographic Information Systems (GIS), Enterprise Resource Planning (PeopleSoft), Constituent Relationship Management (CRM) Asset Management, Permitting, Tax and Youth and Human Services Systems.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	5,516,587	5,565,643	5,537,476	5,529,762
Non Personnel	7,939,028	13,041,672	7,090,897	7,470,474
Total	**13,455,615**	**18,607,315**	**12,628,373**	**13,000,236**

Performance

Goal: Increase productivity through high-quality IT support

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of Application support requests closed on-time	77%	65%	61%	65%

Program 3. Digital Engagement & Services

Jeanethe H. Falvey, *Manager*, Organization 149300

Program Description

This program provides constituents access to government from home "online instead of in line" through innovative web based eGovernment technologies. It also oversees the City's cable franchise(s) by enforcing contractual and regulatory obligations for the operators, produces government and education access television, and advocates for customers in disputes with cable operators.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	787,959	870,294	856,175	835,539
Non Personnel	984,377	609,806	388,677	909,813
Total	**1,772,336**	**1,480,100**	**1,244,852**	**1,745,352**

Performance

Goal: Ensure the city's digital services are accessible to all residents

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Boston.gov Accessibility score	60%	60%	61%	63%

Goal: Promote engagement between city and residents

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Boston.gov search engine optimization score	78%	82%	82%	83%
Newsletter open rates across all City newsletters	40%	41%	40%	42%
Number of unique visitors to boston.gov	6,120,119	7,503,454	8,552,748	8,600,000
Social media referrals to Boston.gov	282,539	471,257	412,108	425,000

Program 4. Core Infrastructure

Daniel Rothman, *Manager*, Organization 149400

Program Description

Core Infrastructure is responsible for the development and maintenance of City technology systems, data storage, and networks. Functional areas include server and mainframe technology, network and telecommunications, security, and electronic communication services.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	4,128,483	4,408,506	4,162,096	4,047,554
Non Personnel	11,885,107	11,046,266	10,005,658	11,564,418
Total	**16,013,590**	**15,454,772**	**14,167,754**	**15,611,972**

Performance

Goal: Enhance cyber security

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
2-factor authentication enrollment % (Citywide)			86%	88%
Security Awareness training completion % (Citywide)	58%	63%	78%	80%

Goal: Increase productivity through high-quality IT support

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of Technical support requests closed on-time	83%	76%	76%	80%

Program 5. Data & Analytics

Stefanie Costa Leabo, *Manager*, Organization 149500

Program Description

Use data and analytics to improve quality of life and the effectiveness of government operations. By providing technology and business support, we aim to create a modern, data-driven, responsive City government. We have worked on a variety of initiatives to improve performance and accountability (CityScore, BFD shift swap dashboard) and to deliver services more effectively (signal timing optimization, moving day trash collection).

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	856,775	662,572	901,303	899,872
Non Personnel	1,028,268	1,523,378	1,061,596	1,130,922
Total	**1,885,043**	**2,185,950**	**1,962,899**	**2,030,794**

Performance

Goal: Provide consistent access to data

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Data Pipeline Reliability	87%	93%	91%	92%

Program 6. Broadband & Digital Equity

Michael Lynch, *Manager*, Organization 149600

Program Description

Work towards a future where every resident and business has access to affordable broadband internet, and the skills and equipment to make use of it. We support a variety of digital equity and public access initiatives, and work to provide both regulatory oversight for our cable TV providers and to lower the barriers to entry in Boston's broadband market.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	432,697	446,119	502,079	473,856
Non Personnel	541	529	265,250	1,100,250
Total	**433,238**	**446,648**	**767,329**	**1,574,106**

Performance

Goal: Promote broadband adoption and decrease barriers to digital access

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Number of households provided digital equity tools			3,500	3,500

External Funds Projects

21st Century Access Fund

Project Mission

The 21st Century Access Fund is used to support Public, Educational or Governmental (PEG) access services pursuant to Section 53F3/4 of Chapter 44 of the Massachusetts General Laws funded provided through cable television franchise agreements.

BAIS Modernization

Project Mission

BAIS Modernization funding is drawn from existing special revenue (E-Rate) and non-recurring revenue (Indirect) funds and supports upgrades to the City's Enterprise Resource Planning financial and human capital systems. While the majority of the project is backed by a capital investment, this supplementary funding will pay for software, staffing, contracted services, telecommunications, and supplies costs incurred between the project's kickoff in FY21 and its planned completion in FY23.

Digital Equity/Smart City

Project Mission

The Digital Equity/Smart City grant is provided by Verizon Wireless and will provide $1 million for the City to provide for digital equity grants and an additional $500 thousand for the City to hire a Smart City Fellow for up to four years. The fellow will be a technologist for the public realm who will lead the planning and execution of the $4.7 million Verizon Smart Communities program. The fellow will work closely with the Streets Cabinet and the Department of Innovation and Technology (DoIT) to identify Verizon Smart Communities technologies and services that have 1) demonstrated proven value for addressing community challenges and 2) can be used to improve safety for vulnerable users of the public right of way and quality of life in Boston.

Department of Innovation & Technology Capital Budget

Overview

Capital investment in technology enables the City to work more efficiently at a lower cost; to be more responsive to citizens; and to provide convenience for Boston's residents, businesses and visitors. Ongoing and new initiatives will build upon this progress, ensuring the City remains competitive and coordinated in computer information and communication technology.

FY22 Major Initiatives

- Expansion of the City's fiber optic network (BoNet) will continue in FY22. The fiber network will connect additional Boston Public School buildings.
- An increased investment in Cyber Security and Resiliency will further build out the city's multi-layered defenses and ensure continuity of operations and data recovery in the event of a disaster.
- In Enterprise Applications, DoIT will continue developing Constituent Relationship Management tools and expanding usage to more departments, as well as pursue solutions that improve IT operations and support citywide.
- In Digital Service Delivery and Engagement, DoIT will continue modernization of multiple digital tools and public applications to improve the experience of users engaging with the city online.
- The City will fund the third round of IT solutions identified in an innovative proposal and evaluation process. FY22's projects will support various City departments, including Inspectional Services, Neighborhood Development, Transportation, and the Public Health Commission.

Capital Budget Expenditures	Total Actual '19	Total Actual '20	Estimated '21	Total Projected '22
Total Department	**9,291,443**	**6,431,381**	**19,437,450**	**26,403,347**

Department of Innovation & Technology Project Profiles

CITYWIDE REVENUE MODERNIZATION

Project Mission

Planning and design of a centralized collections system to maximize City revenue.

Managing Department, DoIT **Status,** New Project

Location, N/A **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	650,000	0	0	650,000
Grants/Other	0	0	0	0	0
Total	0	650,000	0	0	650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	325,000	325,000	650,000
Grants/Other	0	0	0	0	0
Total	0	0	325,000	325,000	650,000

CORE TECHNOLOGY INFRASTRUCTURE

Project Mission

Install hardware platforms to run applications supporting City business. Scope includes equipment refresh for DWDM and BoNet equipment refresh, VoIP, firewall modernization, SQL environment recovery, and 700 MHz radio equipment and firmware.

Managing Department, DoIT **Status,** Annual Program

Location, N/A **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	8,669,773	4,000,000	0	0	12,669,773
Grants/Other	0	0	0	0	0
Total	8,669,773	4,000,000	0	0	12,669,773

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	3,287,605	3,252,000	6,000,000	130,168	12,669,773
Grants/Other	0	0	0	0	0
Total	3,287,605	3,252,000	6,000,000	130,168	12,669,773

Department of Innovation & Technology Project Profiles

CYBER SECURITY AND RESILIENCY

Project Mission

Implement solutions to manage and mitigate cyber security risks.

Managing Department, DoIT **Status,** Annual Program

Location, N/A **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	6,454,238	2,213,811	0	0	8,668,049
Grants/Other	0	0	0	0	0
Total	6,454,238	2,213,811	0	0	8,668,049

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	2,576,194	2,450,000	3,638,000	3,855	8,668,049
Grants/Other	0	0	0	0	0
Total	2,576,194	2,450,000	3,638,000	3,855	8,668,049

DATA ANALYTICS

Project Mission

Invest in data analytic tools, technologies, and processes to empower data-driven management.

Managing Department, DoIT **Status,** Annual Program

Location, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	4,765,516	0	1,865,649	0	6,631,165
Grants/Other	0	0	0	0	0
Total	4,765,516	0	1,865,649	0	6,631,165

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	2,232,747	1,000,000	765,000	2,633,418	6,631,165
Grants/Other	0	0	0	0	0
Total	2,232,747	1,000,000	765,000	2,633,418	6,631,165

Department of Innovation & Technology Project Profiles

DIGITAL SERVICE DELIVERY AND ENGAGEMENT

Project Mission

Implement digital technology solutions that better engage residents with government.

Managing Department, DoIT **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	8,433,296	0	978,609	0	9,411,905
Grants/Other	0	0	0	0	0
Total	8,433,296	0	978,609	0	9,411,905

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	3,523,398	1,150,000	1,253,200	3,485,307	9,411,905
Grants/Other	0	0	0	0	0
Total	3,523,398	1,150,000	1,253,200	3,485,307	9,411,905

ENTERPRISE APPLICATIONS

Project Mission

Identify and procure enterprise business applications that enhance productivity and improve City business operations.

Managing Department, DoIT **Status,** Annual Program

Location, N/A **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	27,000,000	0	0	0	27,000,000
Grants/Other	0	0	0	0	0
Total	27,000,000	0	0	0	27,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	10,946,797	3,470,000	800,000	11,783,203	27,000,000
Grants/Other	0	0	0	0	0
Total	10,946,797	3,470,000	800,000	11,783,203	27,000,000

Department of Innovation & Technology Project Profiles

ERP SYSTEM UPGRADE

Project Mission

Investment in key City-wide systems including an upgrade for BAIS Financials application and tools, and a tools and PUM upgrade for BAIS HCM.

Managing Department, DoIT **Status,** Implementation Underway
Location, N/A **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	7,000,000	8,654,000	0	0	15,654,000
Grants/Other	0	0	0	0	0
Total	7,000,000	8,654,000	0	0	15,654,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	3,500,000	7,000,000	5,154,000	15,654,000
Grants/Other	0	0	0	0	0
Total	0	3,500,000	7,000,000	5,154,000	15,654,000

FIBER NETWORK EXPANSION

Project Mission

Invest in and expand BoNet infrastructure, including extending the fiber network's reach to additional BPS schools and providing public Wi-Fi opportunities.

Managing Department, DoIT **Status,** Implementation Underway
Location, Various neighborhoods **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	12,310,690	1,709,833	0	0	14,020,523
Grants/Other	0	0	0	0	0
Total	12,310,690	1,709,833	0	0	14,020,523

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	8,410,885	2,000,000	2,000,000	1,609,638	14,020,523
Grants/Other	0	0	0	0	0
Total	8,410,885	2,000,000	2,000,000	1,609,638	14,020,523

Department of Innovation & Technology Project Profiles

FY19 IT INVESTMENT PROPOSALS

Project Mission

Identify and procure IT solutions for City departments.

Managing Department, DoIT **Status,** Implementation Underway
Location, N/A **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	3,664,741	0	0	0	3,664,741
Grants/Other	0	0	0	0	0
Total	3,664,741	0	0	0	3,664,741

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	1,136,953	414,244	500,000	1,613,544	3,664,741
Grants/Other	0	0	0	0	0
Total	1,136,953	414,244	500,000	1,613,544	3,664,741

FY20 IT INVESTMENT PROPOSALS

Project Mission

Identify and procure IT solutions for City departments.

Managing Department, DoIT **Status,** Implementation Underway
Location, N/A **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	65,250	612,603	322,147	0	1,000,000
Grants/Other	0	0	0	0	0
Total	65,250	612,603	322,147	0	1,000,000

Department of Innovation & Technology Project Profiles

FY21 IT INVESTMENT PROPOSALS

Project Mission

Identify and procure IT solutions for City departments.

Managing Department, DoIT **Status,** Implementation Underway
Location, N/A **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	250,000	500,000	750,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	250,000	500,000	750,000	1,500,000

FY22 IT INVESTMENT PROPOSALS

Project Mission

Identify and procure IT solutions for City departments.

Managing Department, DoIT **Status,** New Project
Location, N/A **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	300,000	200,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	200,000	500,000

Department of Innovation & Technology Project Profiles

TRUNKED RADIO SYSTEM

Project Mission
Design and implementation of upgrades to the Trunked radio system.
Managing Department, DoIT **Status,** New Project
Location, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	5,400,000	0	0	0	5,400,000
Grants/Other	0	0	0	0	0
Total	5,400,000	0	0	0	5,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	700,000	3,000,000	1,700,000	5,400,000
Grants/Other	0	0	0	0	0
Total	0	700,000	3,000,000	1,700,000	5,400,000

Public Safety

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Public Safety

Cabinet Mission

Departments in the Public Safety Cabinet serve to protect the lives and property of City residents. The City maintains a ready state of preparedness through sufficient staffing levels, state-of-the-art equipment, and continual training and evaluation of policies and practices. The focus on neighborhood presence helps the City prevent crime, fire, incidents of terrorism, natural disasters quickly, and increases the sense of safety and security by residents and businesses.

Operating Budget	Total Actual '19	Total Actual '20	Projection '21	Total Budget '22
Emergency Management	684,251	806,158	985,440	1,133,990
Fire Department	259,809,035	277,013,031	271,548,664	274,408,200
Police Department	416,762,373	425,553,208	421,182,025	399,871,218
Total	**677,255,659**	**703,372,397**	**693,716,129**	**675,413,408**

Capital Budget Expenditures	Actual '19	Actual '20	Estimated '21	Projected '22
Emergency Management	0	49,000	100,000	50,000
Fire Department	5,879,233	9,099,953	31,078,600	29,095,913
Police Department	8,502,943	15,801,262	22,376,371	18,224,979
Total	**14,382,176**	**24,950,215**	**53,554,971**	**47,370,892**

External Funds Expenditures	Total Actual '19	Total Actual '20	Projection '21	Total Budget '22
Emergency Management	10,986,817	10,840,211	16,686,044	11,328,931
Fire Department	2,693,073	2,947,648	2,140,220	2,846,758
Police Department	6,932,632	8,376,349	9,082,732	9,737,024
Total	**20,612,522**	**22,164,208**	**27,908,996**	**23,912,713**

Emergency Management Operating Budget

Shumeane Benford, *Chief*, Appropriation 231000

Department Mission

The Mayor's Office of Emergency Management advances the City's capability to effectively prevent, respond to and recover from incidents of terrorism, natural disasters and other emergency conditions by coordinating and directing Boston's inter-departmental and multi-jurisdictional activities, advising the Mayor on homeland security issues, and obtaining and managing outside funding.

Selected Performance Goals

Homeland Security

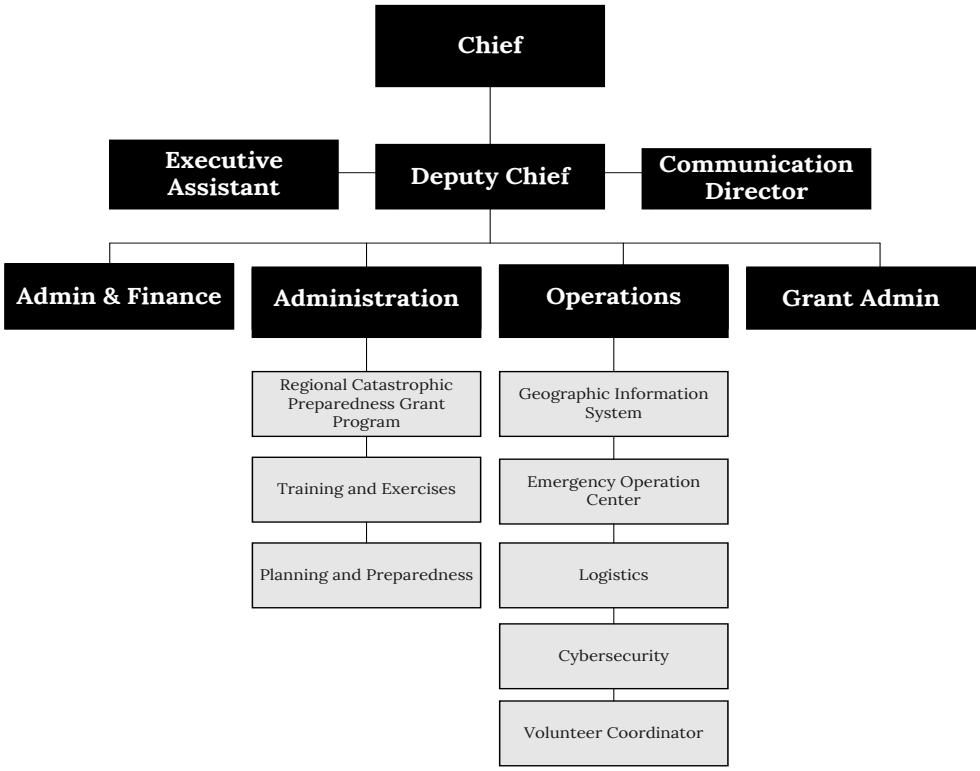
- To have the ability to shelter 5,000 Residents.
- To provide professional development training for first responders.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Homeland Security	684,251	806,158	985,440	1,133,990
	Total	**684,251**	**806,158**	**985,440**	**1,133,990**

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Emergency Management Performance Grant	34,235	47,464	68,900	61,335
	Regional Catastrophic Grant Program	0	126,784	677,455	580,751
	Urban Areas Security (UASI)	10,952,582	10,665,963	15,939,689	10,686,845
	Total	**10,986,817**	**10,840,211**	**16,686,044**	**11,328,931**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	138,980	271,167	409,877	441,882
	Non Personnel	545,271	534,991	575,563	692,108
	Total	**684,251**	**806,158**	**985,440**	**1,133,990**

Emergency Management Operating Budget



Description of Services

The Mayor's Office of Emergency Management coordinates the City's comprehensive Emergency Management Program, supports line departments in their individual homeland security responsibilities, promotes regular communication across all departments and disciplines, and brings departments together to jointly implement a unified citywide strategy for emergency preparedness. The Office also bears primary responsibility for the resource development and management of state and federal funds that support the City's emergency preparedness strategy.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	123,407	271,167	409,877	421,882	12,005
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	20,000	20,000
51600 Unemployment Compensation	15,573	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	138,980	271,167	409,877	441,882	32,005
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	59,409	65,927	63,500	63,500	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	3,817	4,025	3,500	3,500	0
52800 Transportation of Persons	958	1,349	0	0	0
52900 Contracted Services	108,535	102,515	137,913	243,508	105,595
Total Contractual Services	172,719	173,816	204,913	310,508	105,595
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	329	0	1,000	1,000	0
53200 Food Supplies	2,610	2,394	2,000	2,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,384	996	1,000	1,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	17,850	1,554	2,000	2,000	0
Total Supplies & Materials	25,173	4,944	6,000	6,000	0
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	347,379	353,600	364,650	375,600	10,950
Total Current Chgs & Oblig	347,379	353,600	364,650	375,600	10,950
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	0	2,631	0	0	0
Total Equipment	0	2,631	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	684,251	806,158	985,440	1,133,990	148,550

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Admin Manager	MYO	09	0.10	9,138
Administrative_Asst	MYO	06	0.10	6,101
Asst Dir (Homeland Sec)	MYO	12	0.10	10,918
Chief of Office of Emrgcy Mgmt	CDH	NG	0.31	43,519
Emrg Mgt Training & Exercise Coord	MYO	09	0.10	8,371
Executive_Assistant	MYO	07	1.00	63,178
Logistics Coordinator	MYO	09	0.10	7,730
Proj Director	MYO	11	1.20	117,728
Project_Director	MYO	09	0.30	23,176
Regional Coordinator	MYO	08	1.30	83,048
Regional Emergency Mgmnt Planner	MYO	09	0.10	8,113
Regional Planner	MYO	07	0.40	26,119
Staff Assistant	MYO	04	0.10	5,862
Staff Asst IV	MYO	09	0.10	7,881
Total			**5**	**420,882**

Adjustments	
Differential Payments	0
Other	1,000
Chargebacks	0
Salary Savings	0
FY22 Total Request	**421,882**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	479,435	1,101,097	1,289,135	1,470,620	181,485
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	17,578	38,564	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	46,168	125,021	198,363	5,640	-192,723
51500 Pension & Annuity	42,056	85,824	119,018	0	-119,018
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	6,005	8,569	19,175	5,940	-13,235
Total Personnel Services	591,242	1,359,075	1,625,691	1,482,200	-143,491

Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	0	630	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	60,715	58,330	135,792	82,000	-53,792
52800 Transportation of Persons	141,347	146,175	23,250	142,000	118,750
52900 Contracted Services	6,725,566	6,492,344	10,019,259	6,567,816	-3,451,443
Total Contractual Services	6,927,628	6,697,479	10,178,301	6,791,816	-3,386,485

Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,569	1,964	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	2,445	2,508	6,000	2,000	-4,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	19	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	4,014	4,491	6,000	2,000	-4,000

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
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	656,446	519,161	386,191	479,000	92,809
Total Current Chgs & Oblig	656,446	519,161	386,191	479,000	92,809

Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
55000 Automotive Equipment	319,745	160,467	1,031,247	413,260	-617,987
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	138	0	0	0
55900 Misc Equipment	2,487,742	2,099,400	3,458,614	2,160,655	-1,297,959
Total Equipment	2,807,487	2,260,005	4,489,861	2,573,915	-1,915,946

Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	10,986,817	10,840,211	16,686,044	11,328,931	-5,357,113

External Funds Personnel

Title	Union Code	Grade	Position	FY22 Salary
Admin Manager	MYO	09	0.90	82,238
Administrative Asst	MYO	06	0.90	54,905
Asst Dir (Homeland Sec)	MYO	12	0.90	98,259
Chief of Office of Emrgcy Mgmt	CDH	NG	0.69	96,865
Emrg Mgt Training & Exercise Coord	MYO	09	0.90	75,339
Logistics Coordinator	MYO	09	0.90	69,574
Proj Director	MYO	11	1.80	168,512
Project_Director	MYO	09	2.70	208,587
Regional Coordinator	MYO	08	2.70	184,567
Regional Emergency Mgmnt Planner	MYO	09	0.90	73,016
Regional Planner	MYO	07	3.60	235,068
Staff Asst_IV	MYO	09	0.90	70,930
StaffAssistant	MYO	04	0.90	52,761
Total			**19**	**1,470,621**
Adjustments				
Differential Payments				0
Other				0
Chargebacks				0
Salary Savings				0
FY22 Total Request				**1,470,621**

Program 1. Homeland Security

Shumeane Benford, *Chief*, Organization 231800

Program Description

The Homeland Security Program advances the City's capability to effectively prevent, respond to and recover from incidents of terrorism and other emergency incidents, by coordinating and directing Boston's inter-departmental and multi-jurisdictional homeland security activities, advising the Mayor on issues, and obtaining and managing outside funding.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	138,980	271,167	409,877	441,882
Non Personnel	545,271	534,991	575,563	692,108
Total	**684,251**	**806,158**	**985,440**	**1,133,990**

Performance

Goal: To have the ability to shelter 5,000 Residents

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of cots available for Mass Care Sheltering	4,840	5,384	5,926	6,000

Goal: To provide professional development training for first responders

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of Threat and Hazard Based Trainings	20	35	11	20

External Funds Projects

Emergency Management Performance Grant

Project Mission

The federal EMPG Program serves to assist local governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards. Funding is received from the Federal Emergency Management Agency and the Commonwealth of Massachusetts's Emergency Management Agency.

Regional Catastrophic Preparedness Grant Program

Project Mission

The federal RCPGP grant serves to build local and state capacity to manage catastrophic incidents by improving and expanding regional collaboration for incident preparedness. The City of Boston partners include Massachusetts Emergency Management Agency (MEMA) and Metro-Boston Homeland Security Region (MBHSR) jurisdictions (brookline, Cambridge, Chelsea, Everett, Quincy, Revere, Somerville and Winthrop)

Urban Area Security Initiative

Project Mission

The federal UASI grant serves to address the unique equipment, planning, exercise, training and operational needs of first responder agencies in the Boston Urban Area (Boston, Brookline, Cambridge, Everett, Revere, Quincy, Winthrop, Chelsea, Somerville) and to assist them in building an enhanced and sustainable capacity to prevent, protect against, respond to, and recover from threats or acts of terrorism, including chemical, biological, radiological, nuclear and explosive (CBRNE) incidents. UASI is an annual grant program and funding is received from the US Department of Homeland Security and the Commonwealth of Massachusetts Executive Office of Public Safety.

Emergency Management Capital Budget

Overview

The capital plan for the Office of Emergency Management works to provide OEM a space that is flexible, sustainable, secure, strategically located, and fully interoperable.

FY22 Major Initiatives

- With a program developed, the City will identify and assess potential sites for a new Emergency Operations Center.

Capital Budget Expenditures	Total Actual '19	Total Actual '20	Estimated '21	Total Projected '22
Total Department	**0**	**49,000**	**100,000**	**50,000**

Emergency Management Project Profiles

EMERGENCY OPERATIONS CENTER

Project Mission

A programming and siting study for the development of an emergency operations center.

Managing Department, Public Facilities Department **Status,** Study Underway

Location, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	49,000	0	50,000	1,401,000	1,500,000
Grants/Other	0	0	0	0	0
Total	49,000	0	50,000	1,401,000	1,500,000

Fire Department Operating Budget

John Dempsey, *Commissioner*, Appropriation 221000

Department Mission

We, the Boston Fire Department, are an organization of dedicated professionals who are committed to serving the community by protecting life, property, and the environment through prevention, education, emergency medical, civil defense and fire service. We will provide fire protection and emergency service throughout the City of Boston by adequately staffing, training, and equipping firefighters at specific locations within the city.

Selected Performance Goals

BFD Training

- To ensure the safety, health and wellness of the City of Boston fire fighters by providing training in all aspects of Fire Services (including education in prevention) to ensure public safety.

Maintenance

- To ensure City of Boston citizens are safe and protected from all emergencies with adequate fire fighting capacity in the field.

BFD Fire Prevention

- To ensure City of Boston citizens are safe and protected from all emergencies with adequate fire fighting capacity in the field.

Firefighter Safety, Health and Wellness

- To protect City of Boston constituents and to ensure the safety, health and wellness of the fire fighters by preventing exposure to carcinogenic toxins and avoiding injuries.

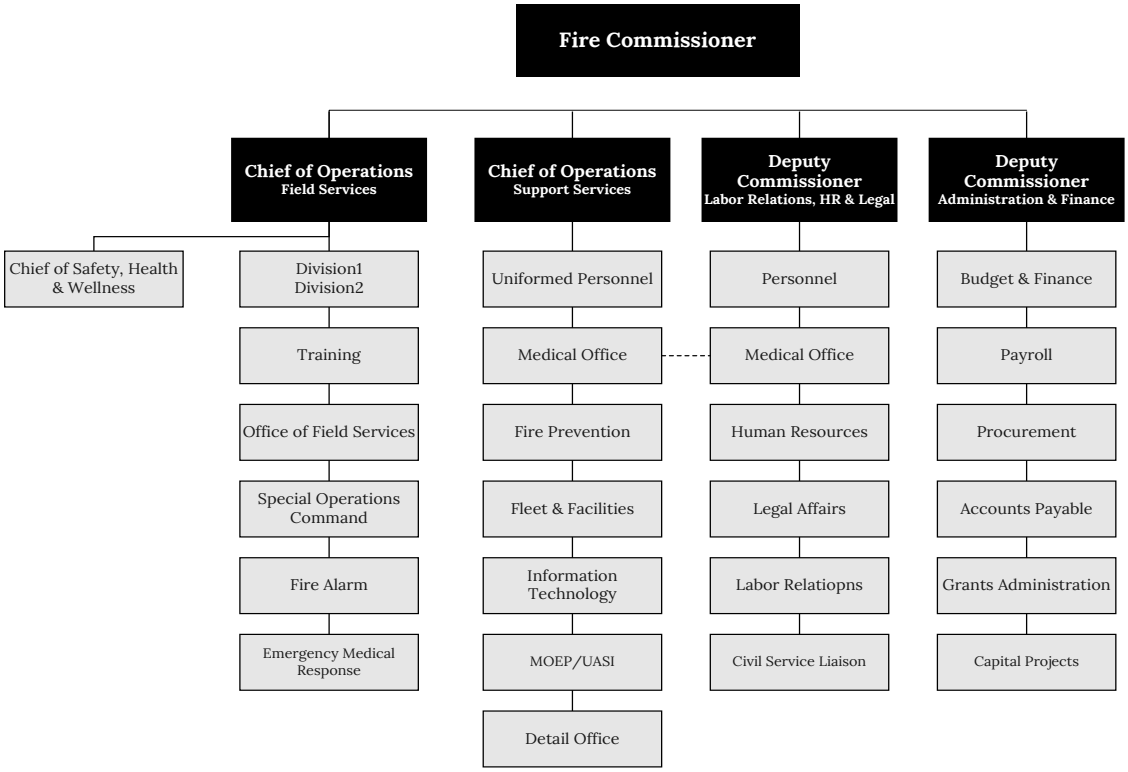
Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	BFD Administration	19,729,631	20,670,127	21,113,676	21,544,191
	Boston Fire Suppression	195,784,154	208,594,382	205,257,850	208,212,573
	Fire Alarm	9,843,012	10,430,653	12,373,855	12,387,777
	BFD Training	4,404,770	5,004,686	5,518,826	5,027,031
	Maintenance	15,991,849	17,888,046	11,820,192	11,814,215
	BFD Fire Prevention	13,440,395	13,591,515	14,620,163	14,594,016
	Firefighter Safety, Health and Wellness	615,224	833,622	844,102	828,397
	Total	**259,809,035**	**277,013,031**	**271,548,664**	**274,408,200**

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	FEMA's Assist to Firefighters	18,295	28,130	704,509	200,000
	FEMA’s Assist to FF Covid Supp	0	0	0	108792
	Fire Prevention and Education Fund	33,772	20,514	0	0
	Hazardous Materials Response	236,210	51812	0	237,500
	MTA Tunnel Operations	43,500	0	40,000	0
	Port Security Program Grant	0	0	114,737	0
	Pre-Distaster Mitigation Funds	0	0	0	75,000
	Recovery Services Program	64,956	475,205	475,466	475,466
	Safety, Health and Wellness	9,840	5,867	25,000	0
	State Training Grant	2,250,000	2,234,035	780,508	1,750,000
	The Last Call Foundation	33,950	0	0	0

Total	**2,693,073**	**2,947,646**	**2,140,200**	**2,846,758**

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	227,825,846	244,546,358	246,738,338	249,378,035
Non Personnel	31,983,189	32,466,673	24,810,326	25,030,165
Total	**259,809,035**	**277,013,031**	**271,548,664**	**274,408,200**

Fire Department Operating Budget



Authorizing Statutes

- Generally, See Boston Fire Prevention Code; CBC St. 11 §§ 75-87; CBC St.2 § 753; M.G.L.A. c. 148.
- Commissioner: Appointments, Powers and Duties, CBC St. 11 §§ 75-78; CBC Ord. §§ 11-4.1-11-4.4; 1960 Mass. Acts ch. 755 § 1; 1962 Mass. Acts ch. 338 § 1.
- Mutual Aid Assistance, CBC Ord. § 11-4.3.
- Licenses and Permits, See Boston Fire Prevention Code; CBC St. 14 §§ 50, 158-159; M.G.L.A. c. 148, § 28.
- Fire Prevention Code, 1962 Mass. Acts ch. 314.

Description of Services

The Fire Department provides fire and emergency protection to all Boston residents and to the hundreds of thousands of people who work, shop and visit the city. To provide this protection, the Fire Department deploys 33 engine companies (five of which are trained and staffed to respond to hazardous material, weapons of mass destruction and decontamination incidents), 19 ladder companies, one fire brigade, three tower ladder companies, two rescue companies, one marine unit (comprised of two vessels), a Safety Division, Six Special Operations Command Units which include a Hazardous Materials Operations Unit, a Mobile Decontamination Unit, a Decontamination Supply Unit, two Technical Rescue Support Units and a Collapse Unit. The Fire Department also operates a Special Unit that doubles as a lighting plant and backup Hazardous Materials Unit through a dispatching

system maintained at the Fire Alarm Communications Center. The City's mutual aid agreement with surrounding areas continues to benefit the City and the involved communities. The Fire Prevention Program provides public education and inspections of residential and commercial properties, investigates suspected arson fires, and issues permits and licenses.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	204,201,217	217,087,185	224,136,640	223,773,493	-363,147
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	23,569,944	27,339,883	22,391,698	25,394,542	3,002,844
51600 Unemployment Compensation	34,955	26,520	60,000	60,000	0
51700 Workers' Compensation	19,730	92,770	150,000	150,000	0
Total Personnel Services	227,825,846	244,546,358	246,738,338	249,378,035	2,639,697
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	976,960	958,675	923,568	923,568	0
52200 Utilities	1,729,740	1,685,127	2,075,432	1,625,141	-450,291
52400 Snow Removal	16,029	10,280	40,000	40,000	0
52500 Garbage/Waste Removal	185,130	274,749	274,051	274,051	0
52600 Repairs Buildings & Structures	1,489,537	1,883,327	1,450,000	1,450,000	0
52700 Repairs & Service of Equipment	1,327,279	1,516,125	1,622,130	1,622,130	0
52800 Transportation of Persons	211,375	112,933	54,600	54,600	0
52900 Contracted Services	3,779,548	3,060,117	3,500,242	3,840,372	340,130
Total Contractual Services	9,715,598	9,501,333	9,940,023	9,829,862	-110,161
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	896,068	830,451	682,838	682,838	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	39,953	74,955	64,000	64,000	0
53500 Med, Dental, & Hosp Supply	148,255	167,264	148,751	148,751	0
53600 Office Supplies and Materials	156,030	76,431	138,800	138,800	0
53700 Clothing Allowance	872,550	873,725	867,060	867,060	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,693,464	3,875,029	3,948,585	3,948,585	0
Total Supplies & Materials	5,806,320	5,897,855	5,850,034	5,850,034	0
Current Chgs & Oblig	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
54300 Workers' Comp Medical	11,530	22,646	41,500	41,500	0
54400 Legal Liabilities	107,124	147,000	140,000	147,000	7,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	4,177,534	4,505,761	3,500,000	3,500,000	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	690,488	528,848	687,116	803,116	116,000
Total Current Chgs & Oblig	4,986,676	5,204,255	4,368,616	4,491,616	123,000
Equipment	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
55000 Automotive Equipment	1,824,231	2,061,406	0	0	0
55400 Lease/Purchase	4,901,814	4,263,338	3,412,616	3,619,616	207,000
55600 Office Furniture & Equipment	144,444	14,820	20,000	20,000	0
55900 Misc Equipment	4,581,936	5,506,217	1,199,037	1,199,037	0
Total Equipment	11,452,425	11,845,781	4,631,653	4,838,653	207,000
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	22,170	17,449	20,000	20,000	0
Total Other	22,170	17,449	20,000	20,000	0
Grand Total	259,809,035	277,013,031	271,548,664	274,408,200	2,859,536

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Admin Analyst	AFI	14	2.00	112,851
Admin Secretary	AFI	14	1.00	60,125
Administrative_Assistant	AFI	15	2.00	135,265
Administrative_Asst.	AFI	17	2.00	149,848
Assoc Inspec Engineer (BFD)	SE1	09	3.00	349,501
Asst Prin Accntant.	AFI	14	3.00	149,892
Asst Supn(Bfd/Fad)	IFF	05	1.00	180,575
Case Manager (BFD)	SE1	08	1.00	108,468
Chaplain (Fire Dept)	AFI	12	2.00	95,811
Chaplain In Charge	AFI	12	1.00	53,451
Chemist	IFF	05	1.00	180,939
Chief Bureau of Admin Serv (Fire)	EXM	NG	1.00	130,249
Chief of Field Services	EXF	NG	1.00	239,771
Chief of Support Services	EXF	NG	1.00	239,771
Chief Technology Officer	EXM	12	1.00	135,427
Chief Telephone Operator	AFI	10	1.00	41,946
Collection Agent BFD Fire Preve	AFI	14	1.00	60,125
Commissioner (BFD)	CDH	NG	1.00	250,687
Data Proc Equip Tech	AFI	15	2.00	123,251
Dep Comm-Labor & Legal	EXM	NG	1.00	130,249
Dep Fire Chief	IFF	06	10.00	2,051,131
Dep Fire Chief Admn-AdvTechnician	IFF	06AT	1.00	219,636
Deputy Fire Chief Administration	IFF	06	7.00	1,537,236
Dir Human Resources (Fire)	EXM	12	1.00	133,094
Dir Transportation	EXM	11	1.00	130,493
Dist Fire Chief	IFF	05	22.00	3,948,558
Dist Fire Chief-Adm Asst Dvmtr	IFF	05	1.00	190,947
Distric F Chief Liaison/Ret Bd	IFF	05	1.00	194,493
District Fire Chief Admin.	IFF	05	6.00	1,151,989
District Fire Chief Admn-AdvTech	IFF	05AT	2.00	388,648
District Fire Chief Tech	IFF	05T	16.00	2,922,802
District Fire Chief-Adv Tech	IFF	05AT	4.00	733,714
Diversity Officer	EXM	08	1.00	92,700
DP Sys Anl	SE1	06	2.00	160,027
EAP Coordinator	IFF	02	1.00	147,957
EAP Counselor	IFF	01	3.00	369,851
Electrical Equip Repairperson	IFF	01	3.00	321,150
Exec Asst Facilities	SE1	10	1.00	126,024
Executive Assistant Commissioner	IFF	05	1.00	196,811
FF - Safety Specialist	IFF	01	2.00	228,925
FF (Asst To Pub Inf Officer)	IFF	01	1.00	122,378
FF (FPD InspLev2Certification)	IFF	01	2.00	249,667
FF (FPD Night Division Inspec)	IFF	01	5.00	641,136
FF (FPDInspLevl1Certification)	IFF	01	10.00	1,202,447
FF (Juvenile F5 Program)	IFF	01	1.00	118,570
FF (Procurement Offcr)	IFF	01	1.00	124,733
FF Master Fire Boat Scuba Diver	IFF	02	1.00	142,140
FF Soc Best Team Adv Tech	IFF	01AT	3.00	385,500
FF(ConstituentLiaisonOff)	IFF	01	1.00	130,374
FF(FPDPlaceofAssemblyInsp)	IFF	01	8.00	989,582

Title	Union Code	Grade	Position	FY22 Salary
Fire Fighter-Advance Technician	IFF	01AT	57.00	6,826,765
Fire Fighter-Technician	IFF	01T	149.00	17,392,145
Fire Lieut Scuba Diver Tech	IFF	02T	1.00	144,666
Fire Lieutenant	IFF	02	149.00	20,762,318
Fire Lieutenant (ScubaDiver)	IFF	02	3.00	424,839
Fire Lieutenant Administration	IFF	02	30.00	4,391,311
Fire Lieutenant-ADR	IFF	02	5.00	678,970
Fire Lieutenant-AdvanceTech	IFF	02AT	9.00	1,285,531
Fire Lieutenenant Tech	IFF	02T	24.00	3,421,210
Fire Lt Admn-AdvanceTechnician	IFF	02AT	2.00	303,515
Fire Prev Supv(Fire Prot Eng)	SE1	10	1.00	126,024
FireF(Divemaster)	IFF	01	1.00	118,059
FireFighter	IFF	01	807.00	90,947,850
FireFighter(AsstDiveMast)	IFF	01	1.00	117,060
FireFighter(AutoArsonUnit)	IFF	01	2.00	239,497
FireFighter(EMSCoordinator)	IFF	01	1.00	126,676
FireFighter(FrstMarEngDi)	IFF	01	1.00	93,431
FireFighter(InctComndSp)DEP	IFF	01	8.00	917,271
FireFighter(InctComndSp)DFC	IFF	01	17.00	2,018,918
FireFighter(LEPCTitle3Insp)	IFF	01	1.00	120,119
FireFighter(MasOfFBoat)	IFF	02	6.00	823,460
FireFighter(ScubaDiver)	IFF	01	4.00	482,455
FirePreventionPermitTech	AFI	18A	1.00	80,116
Fleet Safety Coordinator	SE1	10	1.00	119,022
Frpr-Lineperson&CableSplicers	IFF	03	2.00	309,128
Frprs Electrical Equip Rprprs	IFF	03	1.00	154,564
FUIArmorer	IFF	01	1.00	122,868
FUIDigitalLabSupervisor	IFF	01	1.00	122,919
FUISupervisorPhotoUnit	IFF	01	1.00	118,570
Gen Main Mech Frprs (CFM)	AFG	19A	3.00	283,676
Gen Maint Mech	AFI	11L	2.00	91,982
Gen Maint Mech Frprs	AFG	16A	2.00	153,720
GenFrprs-FireAlarmConstruct	IFF	04	1.00	169,841
Head Clerk	AFI	12	13.00	615,627
Hvy Mtr Equip Repairperson BFD	AFI	16	8.00	491,678
Incident Command Tech to Fire Commissioner	IFF	01	2.00	236,483
Inside Wireperson	IFF	02	3.00	405,584
Lineperson	IFF	01	5.00	527,823
Maint Mech - HVAC Technician	AFI	14	1.00	43,049
Maint Mech (Painter)	AFI	12L	1.00	54,233
Maint Mech Frprs (Plumber)	AFI	15A	1.00	68,172
Management Analyst	SE1	05	2.00	163,404
Mask Repair Specialist	IFF	01	3.00	342,685
Mgmt Analyst	SE1	06	1.00	78,563
Motor Equ RpprclassI(Bpdfleet)	AFI	18	3.00	255,855
Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	1.00	73,932
Prin Admin Assistant	SE1	08	6.00	601,362
Prin Clerk	AFI	09	1.00	41,129
Prin Data Proc Systems Analyst	SE1	10	1.00	126,024
Prin Fire Alarm Operator	IFF	03	4.00	617,058

Title	Union Code	Grade	Position	FY22 Salary
FF(FPDSpecialHazardsInsp)	IFF	01	3.00	370,252
FF(IncidentCommandSp)DFC-AdvTe	IFF	01AT	2.00	247,028
FF(NFIRSProgramManager)	IFF	01	2.00	218,365
FFTechnicianFemaleLiaisonOffcr	IFF	01	1.00	122,318
FF-Training Inst Adv Tech	IFF	01AT	1.00	130,476
Fire Alarm Operator	IFF	01	21.00	2,318,984
Fire Captain	IFF	03	50.00	7,913,521
Fire Captain (ScubaDiver)	IFF	03	1.00	160,511
Fire Captain Admin Scuba DivAdvTech	IFF	03AT	1.00	174,241
Fire Captain Administration	IFF	03	14.00	2,334,562
Fire Captain Admn-Advance Tech	IFF	03AT	2.00	347,934
Fire Captain Tech	IFF	03T	7.00	1,129,176
Fire Captain-Advance Technician	IFF	03AT	3.00	487,785
Fire Fighter (SOC Eq & Log Mgr) Tech	IFF	01T	1.00	123,361
Fire Fighter ICS DFC Tech	IFF	01T	16.00	1,922,397
Fire Fighter Paid Detail Officer	IFF	01	6.00	735,007
Fire Fighter(AstSupnMaint)	IFF	05	1.00	188,450
Fire Fighter(Training Instruc)	IFF	01	4.00	499,010

Title	Union Code	Grade	Position	FY22 Salary
Prin.Accnt.	AFI	16	1.00	73,150
Prin_Storekeeper	AFI	14	1.00	43,049
Public Information Officer	IFF	01	1.00	126,586
Radio Operator (BFD)	IFF	02	1.00	135,744
Radio Repairperson (BFD)	IFF	01	1.00	108,569
Radio Supvervisor (BFD)	IFF	04	1.00	169,841
Sr Adm Asst	SE1	05	9.00	738,063
Sr Adm Asst (BFD)	SE1	06	8.00	709,116
Sr Data Proc Sys Analyst	SE1	08	5.00	468,467
Sr Fire Alarm Oper (Train Ofc)	IFF	02	1.00	141,417
Sr Fire Alarm Operator	IFF	02	5.00	677,273
Sr Legal Asst (BFD)	AFI	15	1.00	67,633
Supn (BFD/FAD)	IFF	06	1.00	201,898
Supv Management Svcs	AFI	17	1.00	77,785
Wkg Frpr Linepr & Cablesplicer	IFF	02	5.00	675,924
Wkg Frprs Leather & Canvas Wkr	AFG	13	1.00	56,371
Wkg Frprs Machinist	IFF	02	1.00	135,594
WkgFrprElec.EquipRepairprs	IFF	02	1.00	135,594
Total			**1,680**	**204,677,524**

Adjustments	
Differential Payments	1,800,000
Other	21,114,851
Chargebacks	170,388
Salary Savings	-3,989,271
FY22 Total Request	**223,773,492**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	40,800	199,262	95,261	907,543	812,282
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,044,363	1,597,322	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	3,506	8,329	10,785	10,785	0
51500 Pension & Annuity	3,460	8,550	4,118	4,118	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	518	1,239	518	518	0
Total Personnel Services	1,092,647	1,814,702	110,682	922,964	812,282
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	75,000	75,000
52700 Repairs & Service of Equipment	51,873	18,746	0	51,872	51,872
52800 Transportation of Persons	41,577	17,553	7,102	38,499	31,397
52900 Contracted Services	992,701	940,685	1,638,354	1,208,768	-429,586
Total Contractual Services	1,086,151	976,984	1,645,456	1,374,139	-271,317
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	146,326	100,458	140,041	236,000	95,959
Total Supplies & Materials	146,326	100,458	140,041	236,000	95,959
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
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	81,576	0	81,576	63,448	-18,128
Total Current Chgs & Oblig	81,576	0	81,576	63,448	-18,128
Equipment	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
55000 Automotive Equipment	80,686	0	0	80,686	80,686
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	205,687	55,504	162,465	169,521	7,056
Total Equipment	286,373	55,504	162,465	250,207	87,742
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	2,693,073	2,947,648	2,140,220	2,846,758	706,538

External Funds Personnel

Title	Union Code	Grade	Position	FY22 Salary
Lead Evaluate/Prjct Mgr (BFD)	EXM	NG	1.00	95,261
Total			**1**	**95,261**
Adjustments				
Differential Payments				0
Other				812,282
Chargebacks				0
Salary Savings				0
FY22 Total Request				**907,543**

Program 1. Administration

John Dempsey, *Manager*, Organization 221100

Program Description

The Administration Program is responsible for the efficient daily management and administration of the Fire Department. Fire Administration coordinates all activities in other department programs. The command staff ensures that all orders and policies of the Fire Commissioner are coordinated and successfully implemented.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	12,425,176	13,043,654	13,871,174	14,509,887
Non Personnel	7,304,455	7,626,473	7,242,502	7,034,304
Total	**19,729,631**	**20,670,127**	**21,113,676**	**21,544,191**

Program 2. Boston Fire Suppression

Andre R Stallworth, *Manager*, Organization 221200

Program Description

The Fire Suppression Program is responsible for extinguishing all fires and protecting life and property in emergencies for the citizens of Boston, and for surrounding communities on a mutual aid basis. The Fire Suppression Program force responds to hazardous material incidents as well as man-made and natural disasters.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	186,773,452	201,001,394	199,283,196	202,009,096
Non Personnel	9,010,702	7,592,988	5,974,654	6,203,477
Total	**195,784,154**	**208,594,382**	**205,257,850**	**208,212,573**

Program 3. Fire Alarm

Stephen Keeley, *Manager*, Organization 221300

Program Description

The Fire Alarm Program is responsible for receiving alarms, dispatching apparatus, and control and movement of appropriate personnel and equipment. The program also monitors the status of all firefighting companies and is responsible for all communications, radios, electrical equipment, and appliances in the department.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	7,636,342	8,415,281	9,571,335	9,549,381
Non Personnel	2,206,670	2,015,372	2,802,520	2,838,396
Total	**9,843,012**	**10,430,653**	**12,373,855**	**12,387,777**

Program 4. Training

Steven E. Shaffer, *Manager*, Organization 221400

Program Description

The Training Program is responsible for training new personnel and retraining existing personnel in firefighting and emergency medical and rescue techniques. This includes assisting eligible candidates in preparing for promotional examinations. The program also evaluates new tools and equipment.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	4,032,761	4,532,787	5,163,421	4,675,986
Non Personnel	372,009	471,899	355,405	351,045
Total	**4,404,770**	**5,004,686**	**5,518,826**	**5,027,031**

Performance

Goal: To ensure the safety, health and wellness of the City of Boston fire fighters by providing training in all aspects of Fire Services (including education in prevention) to ensure public safety

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Companies trained in Back to Basics.	228	228	228	228

Program 5. Maintenance

Joseph McMahon, *Manager*, Organization 221500

Program Description

The Maintenance Program is responsible for repair and evaluation of all apparatus and other vehicles assigned to the Fire Department. The program also evaluates, repairs, and provides supplies for the department's facilities.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	3,297,998	3,559,223	3,933,666	3,761,590
Non Personnel	12,693,851	14,328,823	7,886,526	8,052,625
Total	**15,991,849**	**17,888,046**	**11,820,192**	**11,814,215**

Performance

Goal: To ensure City of Boston citizens are safe and protected from all emergencies with adequate fire fighting capacity in the field

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Apparatus purchased by fiscal year.	8	8	6	6

Program 6. Fire Prevention

Paul Glora, *Manager*, Organization 221600

Program Description

The Fire Prevention Program is responsible for decreasing fire incidents through engineering, education, and enforcement. Fire Prevention conducts awareness programs especially designed for the target audience and through media campaigns.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	13,122,324	13,317,105	14,201,644	14,158,898
Non Personnel	318,071	274,410	418,519	435,118
Total	**13,440,395**	**13,591,515**	**14,620,163**	**14,594,016**

Performance

Goal: To ensure City of Boston citizens are safe and protected from all emergencies with adequate fire fighting capacity in the field

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% Calls Responded to under 4 Mins.	80%	60%	60%	65%
Elderly outreach and education visits.	1,575	876	0	400
Knock and Drop community programs held.	488	203	300	350
Number of incidents responded to	83,197	84,357	70,000	72,000
Response Time	4	4	4	4
School programs held to provide fire safety education.	383	234	0	100

Program 7. Firefighter Safety, Health and Wellness

James Lonergan, *Manager*, Organization 221800

Program Description

The Firefighter Safety, Health and Wellness program works to protect and promote the well-being of Firefighters as they perform physically challenging responsibilities. The program includes creating awareness through fitness and medical evaluations, encouraging physical fitness and healthy eating and living, improving personal protective equipment, and providing safe driver training. Firefighters who are more physically fit, in addition to benefiting from general wellness benefits, encounter fewer workplace injuries from physically challenging repetitive situations.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	537,793	676,914	713,902	713,197
Non Personnel	77,431	156,708	130,200	115,200
Total	**615,224**	**833,622**	**844,102**	**828,397**

Performance

Goal: To protect City of Boston constituents and to ensure the safety, health and wellness of the fire fighters by preventing exposure to carcinogenic toxins and avoiding injuries.

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Firefighters attending resiliency, health and safety symposiums.	900	0	0	450

External Funds Projects

Assistance to Firefighters Grant Program

Project Mission

Funding provided from the US Department of Homeland Security, Preparedness Directorate's Office of Grants and Training, in cooperation with the United States Fire Administration under a competitive federal grant program. Prior years' funding included the SAFER Grant (Staffing for Adequate Fire and Emergency Response) which provided funding to increase the number of trained, "front-line" firefighters and to construct a building at Moon Island to simulate wind driven fires as well as driver training education. FY20 funding will include the purchase of radio equipment and an accountability management system.

Assistance to Firefighters Grant Program -Supplemental

Project Mission

The purpose of the Assistance to Firefighters Grant Program –Covid-19 Supplemental (AFG-S) is to provide funds for the purpose of PPE and related supplies, including reimbursements, to prevent, prepare for, and respond to coronavirus.

Fire Prevention and Education Fund

Project Mission

This fund is supported by donations from private businesses, organizations, foundations, and individuals. It will be used to promote fire prevention and fire safety education.

Hazmat Materials Response

Project Mission

A grant awarded through the Commonwealth of Massachusetts Executive Office of Public Safety for the Hazardous Materials Response Teams and for the Training Academy. This grant provides for additional training of BFD HazMat personnel and equipment.

Port Security Program Grant

Project Mission

Funded through the U.S. Department of Homeland Security, the Port Security Program Grant will fund underwater hazardous device response training.

Pre-Disaster Mitigation

Project Mission

This project will fund the first phase of the development of a cost-effective, resilient and environmentally viable protection strategy and mitigation plan for Moon Island and its causeway.

Recovery Services Program

Project Mission

Funding from Substance Abuse and Mental Health Services Administration (SAMHSA) to reduce and prevent opioid overdoses. This will be attained by improving access to recovery services and support for affected families and collaborating with other first responders and community stakeholders.

Safety, Health and Wellness

Project Mission

This fund is supported by donations from private businesses, organizations, foundations, and individuals. It will be used to promote policies and procedures that will provide equipment, information, education, and training on firefighter health, wellness and safety.

State Training Grant

Project Mission

Funded through the Commonwealth of Massachusetts Executive Office of Public Safety, for the purpose of providing equipment, training and administrative support for the BFD Training Academy on Moon Island.

The Last Call Foundation

Project Mission

Funding provided by the foundation to the Boston Fire Department to develop technology to create lightweight fire-resistant hoses and to install commercial washing machines that remove toxins from a fire fighter's clothing in all fire houses.

Fire Department Capital Budget

Overview

The Fire Department continues to improve the fire protection and emergency services vital to neighborhood safety and security through capital investment in state-of-the-art technology and equipment. The five-year plan includes replacements or renovations of fire stations across the City.

FY22 Major Initiatives

- The department will purchase two new ladder trucks, three new engine trucks and a new rescue truck as part of a multi-year fire apparatus replacement plan.
- Construction of a new fire station will be completed at Engine 42 in Egleston Square.
- Construction of a new fire station for Engine 17 in Dorchester will begin.
- Implementation of a phased radio system upgrade will continue.
- HVAC upgrades will continue at various fire stations, to improve energy efficiency and take advantage of utility rebates.
- Design for infrastructure improvements to seawall adjacent to the Fire Department Training Academy.

Capital Budget Expenditures	Total Actual '19	Total Actual '20	Estimated '21	Total Projected '22
Total Department	**5,879,233**	**9,099,953**	**31,078,600**	**29,095,913**

Fire Department Project Profiles

BUILDING ENVELOPE REPAIRS AT VARIOUS STATIONS

Project Mission

Building and envelope repairs at Engine 29, 32, 37, 53, and 56.
Managing Department, Public Facilities Department **Status,** In Construction
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	5,610,000	0	0	0	5,610,000
Grants/Other	0	0	0	0	0
Total	5,610,000	0	0	0	5,610,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	94,400	100,000	2,000,000	3,415,600	5,610,000
Grants/Other	0	0	0	0	0
Total	94,400	100,000	2,000,000	3,415,600	5,610,000

ENGINE 17

Project Mission

Design and construct a new fire station.
Managing Department, Public Facilities Department **Status,** In Design
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	5,000,000	19,700,000	0	0	24,700,000
Grants/Other	0	0	0	0	0
Total	5,000,000	19,700,000	0	0	24,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	34,147	1,500,000	3,000,000	20,165,853	24,700,000
Grants/Other	0	0	0	0	0
Total	34,147	1,500,000	3,000,000	20,165,853	24,700,000

Fire Department Project Profiles

ENGINE 3

Project Mission
Design and construct a new fire station.
Managing Department, Public Facilities Department **Status,** To Be Scheduled
Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	2,900,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	2,900,000	3,000,000

ENGINE 33

Project Mission
Building renovations including envelope repairs, door and window replacement, and interior improvements including building systems.
Managing Department, Public Facilities Department **Status,** To Be Scheduled
Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	800,000	0	800,000
Grants/Other	0	0	0	0	0
Total	0	0	800,000	0	800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	800,000	800,000
Grants/Other	0	0	0	0	0
Total	0	0	0	800,000	800,000

Fire Department Project Profiles

ENGINE 37

Project Mission
Design and construct a new fire station.
Managing Department, Public Facilities Department **Status,** To Be Scheduled
Location, Fenway/Kenmore **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	0	0	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	3,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	3,000,000	3,000,000

ENGINE 42

Project Mission
Design and construct a new fire station.
Managing Department, Public Facilities Department **Status,** In Construction
Location, Roxbury **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	23,560,000	0	0	0	23,560,000
Grants/Other	0	0	0	0	0
Total	23,560,000	0	0	0	23,560,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	4,845,721	12,500,000	6,214,279	0	23,560,000
Grants/Other	0	0	0	0	0
Total	4,845,721	12,500,000	6,214,279	0	23,560,000

Fire Department Project Profiles

FIRE ALARM ROOF AND ANTENNA

Project Mission

Exterior repointing, roof replacement, skylight replacement, and repairs to rooftop masonry and antenna supports.
Managing Department, Public Facilities Department **Status,** In Design
Location, Fenway/Kenmore **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,550,000	0	0	0	1,550,000
Grants/Other	0	0	0	0	0
Total	1,550,000	0	0	0	1,550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	18,366	1,531,634	0	1,550,000
Grants/Other	0	0	0	0	0
Total	0	18,366	1,531,634	0	1,550,000

FIRE EQUIPMENT FY22

Project Mission

Purchase new fire apparatus for FY22 as scheduled in the Apparatus Replacement Plan.
Managing Department, Fire Department **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	4,400,000	0	0	0	4,400,000
Grants/Other	0	0	0	0	0
Total	4,400,000	0	0	0	4,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	4,400,000	0	4,400,000
Grants/Other	0	0	0	0	0
Total	0	0	4,400,000	0	4,400,000

Fire Department Project Profiles

FIRE EQUIPMENT FY23-FY26

Project Mission

Purchase new fire apparatus for FY23-FY26 as scheduled in the Apparatus Replacement Plan.

Managing Department, Fire Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	4,050,000	4,000,000	2,750,000	0	10,800,000
Grants/Other	0	0	0	0	0
Total	4,050,000	4,000,000	2,750,000	0	10,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	10,800,000	10,800,000
Grants/Other	0	0	0	0	0
Total	0	0	0	10,800,000	10,800,000

FIRE HEADQUARTERS

Project Mission

Building renovations at the Boston Fire Department Headquarters building, including installation of a new security gate.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,290,000	0	0	0	1,290,000
Grants/Other	0	0	0	0	0
Total	1,290,000	0	0	0	1,290,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	8,244	31,600	450,000	800,156	1,290,000
Grants/Other	0	0	0	0	0
Total	8,244	31,600	450,000	800,156	1,290,000

Fire Department Project Profiles

FIRE RADIO SYSTEM UPGRADES

Project Mission

Design and implementation of upgrades to the Fire radio system.

Managing Department, Fire Department **Status,** Implementation Underway
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	15,300,000	30,700,000	0	0	46,000,000
Grants/Other	0	0	0	0	0
Total	15,300,000	30,700,000	0	0	46,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	3,000,000	10,800,000	32,200,000	46,000,000
Grants/Other	0	0	0	0	0
Total	0	3,000,000	10,800,000	32,200,000	46,000,000

HVAC / BOILER REPLACEMENT AT VARIOUS STATIONS

Project Mission

Install boilers, heating and lighting systems at fire stations including Engines 41, Engine 53, and the Fire Alarm Division.

Managing Department, Fire Department **Status,** Implementation Underway
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	3,100,000	0	231,083	0	3,331,083
Grants/Other	206,614	0	0	0	206,614
Total	3,306,614	0	231,083	0	3,537,697

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	2,090,247	250,000	500,000	490,836	3,331,083
Grants/Other	201,514	0	0	5,100	206,614
Total	2,291,761	250,000	500,000	495,936	3,537,697

Fire Department Project Profiles

MOON ISLAND SEAWALL

Project Mission

Design for infrastructure improvements to seawall adjacent to the Fire Department Training Academy.

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

Location, Harbor Islands **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	800,000	0	0	0	800,000
Grants/Other	0	0	0	0	0
Total	800,000	0	0	0	800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	700,000	800,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	700,000	800,000

Police Department Operating Budget

Dennis White, *Commissioner*, Appropriation 211000

Department Mission

The mission of the Police Department is Neighborhood Policing. The Department dedicates itself to work in partnership with the community to fight crime, reduce fear, and improve the quality of life in Boston's neighborhoods.

Selected Performance Goals

Police Commissioner's Office

- Divert and assist individuals experiencing crises related to mental health/substance use.
- Engage with the community.
- Prevent and reduce crime and violence.

BAT-Operations

- Timely and efficient response to crime and calls for service.

BAT-Admin & Technology

- Effectively manage overtime.

Bureau of Field Services

- Engage with the community.
- Prevent and reduce crime and violence.

Bureau of Professional Standards

- Provide accountability and transparency.

Bureau of Investigative Services

- Prevent and reduce crime and violence.

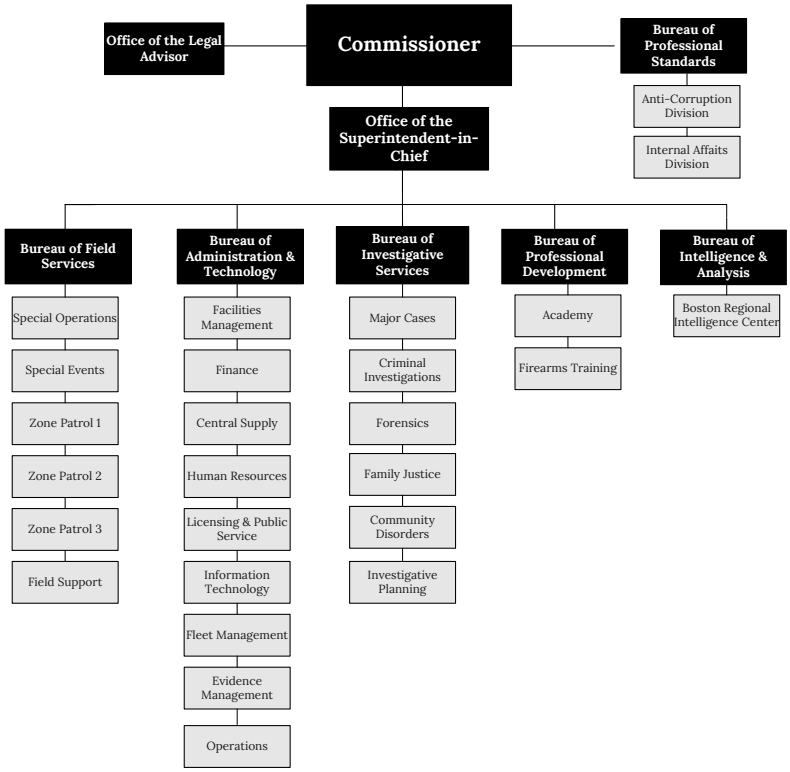
Operating Budget	Program Name	Total Actual '19	Total Actual '20	Projection '21	Total Budget '22
	Police Commissioner's Office	9,148,894	9,858,589	14,171,395	13,963,041
	Bureau of Community Engagement	0	4,248,149	6,386,804	4,208,894
	BAT-Operations	28,134,822	12,824,055	19,360,455	19,079,371
	BAT-Admin & Technology	58,322,837	77,298,755	81,143,986	81,067,358
	Bureau of Professional Development	14,970,510	20,293,727	6,104,723	5,843,281
	Bureau of Field Services	214,602,984	202,164,885	211,446,972	193,165,065
	Bureau of Professional Standards	9,190,977	6,325,894	4,587,730	4,714,308
	Bureau of Investigative Services	78,720,941	87,232,670	74,369,133	73,878,856
	Bureau of Intelligence & Analysis	3,670,408	5,306,484	3,610,828	3,619,269
	Total	**416,762,373**	**425,553,208**	**421,182,026**	**399,871,218**

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Projection '21	Total Budget '22
	Academy Revolving Fund	55,563	10,000	20,000	0
	BC Neighborhood Improvements	0	0	0	2,615
	BU Pilot Grant	4,221	4,648	0	0
	Byrne JAG Reallocation	79,180	65,346	65,000	0
	Canine Revolving Fund	31,905	75,000	100,000	100,000
	CEASE Boston	19,026	78,976	85,722	109,154
	COAP Program	0	37,584	160,596	161,520
	Community Based Crime Reduction	0	0	0	15,361
	Connecting the Peaces	3,475	0	0	0
	Coverdell N.F.S.I.	32,790	14,500	31,315	12,784

DMH/Jail Diversion Program	183,273	57,075	106,071	0
DNA Laboratory Initiative	217,742	344,680	339,270	212,212
Downtown Boston Business Improv	146,615	176,800	111,799	0
EOPSS BRIC Allocation	290,231	144,333	373,685	557,280
EOPSS JAG Youth Engagement	0	0	23,333	0
First Responder Naloxone	49,912	49,987	50,000	55,000
FY20 BJA Coronavirus Supp.	0	0	0	589,891
Hackney Revolving Fund	14,766	16,845	0	0
Injury Surveillance Project	10,201	10,000	10,000	5,000
Joe Gallant Memorial	873	7,435	8,529	5,072
Justice & Mental Health	0	0	0	82,204
Justice & Mental Health Expansion Project	79,157	71,835	59,887	16,784
Justice Assistance Grant (JAG)	32,201	260,008	490,615	320,175
MED Project	0	0	0	7,800
MSP ICAC	4,969	0	5,000	0
MSP Operation Shot Stopper	0	0	0	150,000
Municipal Road Safety	0	0	0	10,000
National Crime Statistics Exchange	565,552	1,576,105	0	0
NEU ALERT- Active Shooter	50,193	0	0	0
OCEDTF: Fugitive Unit Vehicles	32,248	0	0	0
Police Auction	27,155	0	1,200	0
Police Fitness Center Revolving Fund	118,069	55,871	100,000	100,000
Port Security	0	103,364	0	88,097
PSAP - Emergency	3,179,017	2,724,116	3,253,318	3,609,143
Safe & Successful Youth Initiative	238,181	1,006,384	1,151,764	826,285
Securing the Cities	0	0	0	490,373
Shannon Community Safety	1,063,192	1,313,814	1,767,918	1,766,989
State 911 Training Grant	161,770	39,660	493,128	233,236
State Traffic Safety Info	0	0	0	100,000
Sustained Traffic Enforcement-STEP	100,769	17,458	158,750	0
Violence Against Women	140,386	114,525	115,833	110,049
Total	**6,932,632**	**8,376,349**	**9,082,732**	**9,737,024**

Operating Budget	Actual '19	Actual '20	Projection '21	Budget '22
Personnel Services	371,536,141	384,896,992	380,470,594	360,101,044
Non Personnel	45,226,232	40,656,216	40,711,431	39,770,173
Total	**416,762,373**	**425,553,208**	**421,182,025**	**399,871,218**

Police Department Operating Budget



Authorizing Statutes

- Police Commissioner, CBC St. 11 § 1; 1962 Mass. Acts ch. 322.
- Appointment, Removal and Compensation of the Police and Complaints, CBC St. 11 § 4.
- Powers and Duties of the Police, CBC St. 11 § 5; M.G.L.A. c. 41, § 98.
- Detective Bureau, CBC St. 11 § 6.
- Generally, CBC St.11 §§ 1-25; CBC Ord. §§ 11-1.1-11-1.6.
- Common Nuisance/Voiding of Lease , M.G.L.A. c. 139, § 19.
- Hackney Carriage, 1930 Mass. Acts ch. 392; 1931 Mass. Acts ch. 408 § 7; 1933 Mass. Acts ch. 306; 1934 Mass. Acts ch. 280.

Description of Services

The Department provides many services to protect and serve residents of and visitors to the City of Boston. The Department provides: a well trained force of patrol officers to solve problems and reduce crime, victimization, and fear; a well trained force of detectives to investigate incidents of crime; a state-of-the-art Computer Aided Dispatch system; an administrative and management system to support the delivery of police services and an internal investigation function designed to ensure the integrity of all employees.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Projection	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	301,527,854	309,838,070	314,142,009	315,652,820	1,510,811
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	69,759,822	74,694,593	65,803,585	43,923,226	-21,880,359
51600 Unemployment Compensation	82,639	98,036	300,000	300,000	0
51700 Workers' Compensation	165,826	266,293	225,000	225,000	0
Total Personnel Services	371,536,141	384,896,992	380,470,594	360,101,044	-20,369,550
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Projection**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	3,050,943	3,996,243	3,430,000	3,430,000	0
52200 Utilities	2,532,983	2,336,456	2,842,176	2,195,885	-646,291
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	82,363	115,709	88,500	88,500	0
52600 Repairs Buildings & Structures	1,470,812	1,493,911	1,446,681	1,446,681	0
52700 Repairs & Service of Equipment	1,847,204	2,265,158	2,249,138	2,249,138	0
52800 Transportation of Persons	106,864	100,790	0	46,500	46,500
52900 Contracted Services	6,623,702	10,349,284	11,869,912	11,498,542	-371,379
Total Contractual Services	15,714,871	20,657,551	21,926,407	20,623,472	-1,302,935
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Projection**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	1,900,554	1,780,912	2,414,950	1,784,666	-630,284
53200 Food Supplies	142,283	142,898	144,600	144,600	0
53400 Custodial Supplies	39,981	87,563	89,725	89,725	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	252,224	301,453	276,566	276,566	0
53700 Clothing Allowance	2,035,981	2,053,284	1,973,211	1,973,211	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,149,015	4,071,088	3,392,353	3,392,353	0
Total Supplies & Materials	7,520,038	8,437,198	8,291,405	7,661,121	-630,284
Current Chgs & Oblig	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Projection**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
54300 Workers' Comp Medical	101,000	98,468	150,000	150,000	0
54400 Legal Liabilities	802,896	520,483	692,000	671,000	-21,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	3,470,545	3,241,682	2,500,000	2,500,000	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,653,162	1,589,833	1,801,658	1,960,135	158,477
Total Current Chgs & Oblig	6,027,603	5,450,466	5,143,658	5,281,135	137,477
Equipment	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Projection**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
55000 Automotive Equipment	3,716,344	84,995	0	0	0
55400 Lease/Purchase	5,989,274	4,418,621	3,782,778	4,305,487	522,709
55600 Office Furniture & Equipment	66,425	26,630	30,000	30,000	0
55900 Misc Equipment	6,191,677	1,580,755	1,537,183	1,537,183	0
Total Equipment	15,963,720	6,111,001	5,349,961	5,872,670	522,709
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Projection**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	416,762,373	425,553,208	421,182,025	399,871,218	-21,310,807

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Adm.Sec.	SU4	14	1.00	63,025
Adm_Asst	SU4	15	3.00	198,755
Admin Asst (BPD)	SE1	04	1.00	75,441
Admin Asst/EvidencTechncn(BPD)	SU4	14	2.00	95,977
Admin_Asst	SE1	05	1.00	74,110
Assoc Dir,BPD Office of Reas & Devel	SE1	08	1.00	108,468
Asst Corp Counsel I	EXM	05	1.00	71,744
Asst Dir BPD Neigh Crime Watch	SE1	07	1.00	99,243
Asst Payroll Supervisor	SE1	06	1.00	90,319
Asst Prin Accountant	SU4	14	3.00	182,617
Audio-Visual Tech & Photograph	SU4	11	1.00	54,425
Bldg Maint Supervisor	AFG	18	1.00	89,781
BPD Homicide Intelligence Anl	EXM	06	1.00	72,325
Building Systems Engineer	SE1	11	1.00	133,756
Business Operations Data Analyst	SE1	06	1.00	60,314
Buyer	SU4	15	2.00	134,888
Cadet	BPC	01	40.00	1,172,451
Captain/Academy Instructor	PSO	04	1.00	188,548
Captain/Supv of Court Cases	PSO	04	1.00	188,548
Chaplain	EXO	NG	4.00	67,786
ChCommEquipOper I (SCTT)	SU4	14	14.00	851,911
Collection Agent (BPD)	SU4	15	2.00	127,803
Collection Agent I	SU4	17	2.00	165,479
Commissioner (BPD)	CDH	NG	1.00	250,687
Commun Equip Op III, R-13 (CT)	SU4	13	62.00	3,223,360
Communic. EquipOp II 9II(SS)	SU4	12	36.00	1,935,032
Community Services Officer	SE1	05	12.00	912,182
Contract Manager	SE1	07	1.00	99,243
Criminalist I	PDF	01	12.00	762,659
Criminalist II	PDF	02	3.00	247,097
Criminalist III	PDF	03	11.00	1,108,071
Criminalist IV	PDF	04	10.00	1,144,298
Data Proc Coordinator	SE1	04	1.00	75,441
Data Proc Equip Tech (BPD)	SU4	17	3.00	241,725
Data Proc Svcs Director (BPD)	SE1	12	1.00	138,813
DataProgrmming&ApplicationTech	SU4	17	1.00	82,876
Dep Chief Staff	EXM	07	1.00	69,999
Dep Dir Chief Financial Officer	EXM	13	1.00	140,945
Dep Dir of Human Resources BPD	EXM	09	1.00	90,307
Dep Supn (BPD)	EXP	02	11.00	2,273,108
Digital Video Technician	SU4	14	1.00	51,977
Dir Forensic Quality Control	SE1	10	1.00	126,024
Dir of Human Resources (BPD)	EXM	12	1.00	135,427
Dir of Latent Print Unit (BPD)	EXM	12	1.00	135,427
Dir of Quality Assurance	EXM	10	1.00	122,950
Dir/OfficeofResearch&DevelopBPD	EXM	11	1.00	130,493
Dir-Crimalistic Services	EXM	12	1.00	131,227
Director of Health & Wellness	SE1	07	0.50	49,622
Director of Projects & Initiat	SE1	10	1.00	126,024
Director of Transportation	SE1	11	1.00	133,756
Dir-Public Info (BPD)	EXM	11	1.00	130,493

Title	Union Code	Grade	Position	FY22 Salary
Police Captain/Hackney Investigator	PSO	04	1.00	159,362
Police Captain-DDC/HRCD	PSO	05	1.00	195,958
Police Clerk And Typist	SU4	10	53.00	2,477,682
Police Detective	PDB	01	284.00	32,938,125
Police Dispatcher	SU4	17	40.00	3,143,484
Police Lieut/Paid Detail Ser	PSO	03	1.00	163,862
Police Lieutenant	PSO	03	45.00	7,278,222
Police Lieutenant (Det)	PDS	03	25.00	4,188,288
Police Lieutenant Det	PDS	03	2.00	309,828
Police Lieutenant-Hdqs Dispatcher	PSO	03	3.00	466,768
Police Lieutenat/Mobile Operations	PSO	03	2.00	319,751
Police Off	BPP	01	1,286.00	125,661,175
Police Off Harbor Boat	BPP	03	11.00	1,203,826
Police Officer Ballistician	BPP	04	3.00	303,400
Police Officer Bomb Squad	BPP	07	5.00	536,060
Police Officer Breath	BPP	05	1.00	116,358
Police Officer Canine2$6	BPP	02	17.00	1,785,157
Police Officer Harbor Boat	BPP	03	4.00	430,908
Police Officer Hdq Dispatch	BPP	07	14.00	1,508,423
Police Officer/BombSquad	BPP	07	10.00	1,105,583
Police Officer/Comm Serv Officer	BPP	03	46.00	4,993,930
Police Officer-Canine Officer2$6	BPP	02	8.00	884,688
Police Sargeant/FET	PSO	02	6.00	821,108
Police Sargeant/HackneyInvest	PSO	02	1.00	142,619
Police Sargeant/MobileOper	PSO	02	6.00	826,794
Police Sargeant/PdDetServ	PSO	02	2.00	268,871
Police Sargeant/SupvCourtCases	PSO	02	6.00	853,514
Police Sergeant	PSO	02	128.00	17,697,740
Police Sergeant (Det)	PDS	02	66.00	9,611,284
Police Sergeant Det	PDS	02	50.00	7,269,765
PoliceCaptain/DDC	PSO	05	15.00	2,888,671
PoliceLieutenant/Acad Instruct	PSO	03	1.00	139,065
PoliceOff/JuvenileOffc	BPP	04	13.00	1,391,955
PoliceOfficer/AutoInv	BPP	04	1.00	97,885
PoliceOfficer/AutoInvest	BPP	04	10.00	1,040,276
PoliceOfficer/FgrPrtEvTch	BPP	04	2.00	211,317
PoliceOfficer/FgrPrtEvTech	BPP	04	22.00	2,327,151
PoliceOfficer/HospLiaison	BPP	04	4.00	455,984
PoliceOfficerAcadInst2$6	BPP	02	1.00	116,640
PoliceOfficerAcadInstr2$6	BPP	02	22.00	2,339,689
PoliceOfficerHackneyInvest	BPP	03	2.00	214,054
PoliceOfficerMobileOfficer2$6	BPP	02	39.00	4,056,009
PoliceOfficerMobileOper2$6	BPP	02	2.00	227,823
PoliceSargeant/BombSquad	PSO	02	2.00	292,904
PoliceSargeant/CHFRADIODISP	PSO	02	11.00	1,577,602
PoliceSargeant/CommServOffc	PSO	02	11.00	1,502,935
PoliceSargeant/HdqDispatcher	PSO	02	1.00	148,207
PoliceSergeant/AcadInstructor	PSO	02	4.00	541,367
Prin Accountant	SU4	16	1.00	72,485
Prin Dp Sys Anl-DP	SE1	11	1.00	133,756
Prin Personnel Officer	SE1	04	2.00	139,513

Title	Union Code	Grade	Position	FY22 Salary
Dir-Signal Service (BPD)	SE1	10	1.00	126,024
Distance Learning Coordinator	EXM	06	1.00	88,116
DiversityRecruitmntOff&ExmAdmn	EXM	09	1.00	97,510
DP Sys Anl	SE1	06	5.00	438,161
Employee Development Asst(Ems)	SU4	16	1.00	76,637
Exec Asst (B.P.D.)	EXM	12	1.00	103,525
Exec Asst (BPD)	EXM	11	1.00	130,493
Exec Sec (BPD)	SU4	15	10.00	697,185
Exec Sec (IGR)	SE1	04	1.00	75,441
Exec_Asst_(BPD)	SE1	11	2.00	267,512
ExecSec (BPD)	SE1	03	2.00	137,197
Executive Coordinator	SU4	18	1.00	93,199
Fleet Operations Manager	SU4	19	1.00	100,789
Fusion Center Coordinator	SU4	18	1.00	93,199
Head Accountant.	SU4	17	1.00	82,876
Head Administrative Clerk	SU4	14	3.00	177,565
Head Clerk & Secretary	SU4	13	28.00	1,542,447
Head Clerk & Secretary.	EXM	13	1.00	57,613
Head Trainer	SU4	18	1.00	93,199
Head_Clerk	SU4	12	2.00	113,146
IAPRO Systems Coordinator	SU4	17	1.00	82,876
IBIS Support Technician	SE1	06	2.00	150,632
Interpreter	SU4	09	2.00	99,704
Jr Building Custodian	AFI	09L	37.00	1,626,271
Lab Informatioin Mgmt Admn BPD	EXM	08	1.00	105,822
Legal Assistant	SU4	15	2.00	136,544
Legal Secretary	SU4	12	1.00	56,052
Liaison Agent (BPD)	SU4	11	9.00	438,829
Liaison Agent II	SU4	12	2.00	112,104
Lieut-HackneyCarriage Inves	PSO	03	1.00	139,065
Maint Mech - HVAC Technician	AFI	14	1.00	59,185
Maint Mech (Painter-Bpd)	AFI	14	1.00	60,125
Management Analyst (BPD)	SE1	05	5.00	410,039
Motor Equ RpprclassI(Bpdfleet)	AFI	18	22.00	1,929,507
Motor Equip Rep Class III	AFI	14	1.00	46,151
Motor Equip Rppr ClassII (Bpdfleet)	AFI	16	4.00	295,727
Office Mgr	SU4	14	4.00	234,827
Offset_Compositor	TGU	NG	3.00	210,098
P Admin Asst	SE1	10	3.00	345,411
Personnel Asst	SU4	11	1.00	53,326
Personnel Off.	SU4	12	1.00	50,473
Police Captain	PSO	04	4.00	758,033
Police Captain(Det)	PDS	04	4.00	783,848
Prin Research Analyst	SE1	06	7.00	563,989
Prin/Storekeeper	SU4	11	3.00	141,237
Prin_Admin_Assistant	SE1	08	11.00	1,155,688
Prin_Admin_Asst	SE1	09	2.00	210,632
Public Relations Rep (BPD)	SU4	10	1.00	51,838
Radio Supv (BPD)	SE1	11	1.00	133,756
Research Analyst	SU4	11	4.00	197,747
Research Assist (Bpd)	SU4	14	1.00	63,025
School Traffic Supv	STS	01	207.00	3,002,027
Senior_Admin_Asst	SE1	07	1.00	99,243
Sergeant/HarborPatrol	PSO	02	2.00	283,166
Signalperson-Elec	SU4	19	3.00	273,796
Social Worker	SU4	16	5.00	361,473
Sr Accountant	SU4	13	10.00	526,071
Sr Adm Anl	SE1	06	4.00	361,274
Sr Bldg Cust (BPD)	AFI	10L	5.00	247,086
Sr Budget Analyst (BPD)	SU4	15	3.00	172,464
Sr Data Proc Sys Analyst	SE1	08	3.00	325,403
Sr Data Proc Sys Anl (Ads/Dpu)	SE1	10	2.00	252,048
Sr Data Proc Sys Anl BPD	SE1	09	1.00	116,500
Sr Employee Development Asst	SE1	08	1.00	73,198
Sr Personnel Analyst	SE1	07	1.00	88,324
Sr Personnel Officer II	SU4	16	2.00	134,811
Sr Programmer	SU4	15	2.00	133,247
Sr Radio Communications Tech	SU4	18	10.00	848,294
Sr_Adm_Asst	SE1	05	2.00	149,366
Staff Asst (Administration)	EXM	09	1.00	113,659
Statistical Analyst (BPD)	SU4	14	4.00	192,782
Store Control Supv(Bpd Fleet)	AFG	21	1.00	81,395
Supn Auto Maint(Bpdfleet)	AFG	21	1.00	112,613
Supn BPD	EXP	01	10.00	2,325,123
Supn of Police Building	SE1	10	1.00	126,024
Supn-Custodians (Buildings)	SU4	18	1.00	93,199
Supn-In-Chief	EXP	01	1.00	246,230
Supn-Police Buildings	SE1	07	1.00	66,486
Support Desk Specialist	SU4	15	5.00	302,657
Supv Graph Arts Svc	SE1	10	1.00	126,024
Supvmtrequprpprbpd	AFG	19	1.00	97,306
Supv-Payrolls	SE1	09	1.00	116,500
Tape Librarian I	SU4	16	1.00	77,419
Tape Librarian(Oper/Bpd)	SU4	15	1.00	71,653
Technology Support Specialist	SU4	15	1.00	58,633
Video Forensic Analyst	SU4	18	1.00	93,199
Worker's Compensation Case Mgr	SU4	18	4.00	325,070
Total			**3,066**	**293,382,956**

Adjustments	
Differential Payments	0
Other	32,801,797
Chargebacks	-1,944,186
Salary Savings	-8,587,750
FY22 Total Request	**315,652,817**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Projection	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	2,329,808	2,348,567	2,939,857	2,736,282	-203,575
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	545,732	935,552	854,663	643,430	-211,233
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	86,284	98,206	142,529	149,528	6,999
51500 Pension & Annuity	46,778	60,379	90,148	94,395	4,247
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	180,179	309,201	218,019	294,087	76,068
51900 Medicare	5,786	8,662	14,047	17,815	3,768
Total Personnel Services	3,194,567	3,760,567	4,259,263	3,935,537	-323,726
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Projection**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	891	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	649,190	538,773	716,267	772,664	56,397
52800 Transportation of Persons	37,726	36,220	45,897	66,209	20,312
52900 Contracted Services	1,741,268	2,411,194	3,309,122	3,088,563	-220,559
Total Contractual Services	2,429,075	2,986,187	4,071,286	3,927,436	-143,850
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Projection**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	5,467	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	25,396	25,000	50,000	25,000	-25,000
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	332,709	244,839	181,175	715,420	534,245
Total Supplies & Materials	358,105	275,306	231,175	740,420	509,245
Current Chgs & Oblig	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Projection**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	824,344	937,001	375,605	610,838	235,233
Total Current Chgs & Oblig	824,344	937,001	375,605	610,838	235,233
Equipment	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Projection**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
55000 Automotive Equipment	32,248	28,348	0	104,989	104,989
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	26,649	2,250	0	0	0
55900 Misc Equipment	67,644	386,690	145,403	417,804	272,401
Total Equipment	126,541	417,288	145,403	522,793	377,390
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Projection**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	6,932,632	8,376,349	9,082,732	9,737,024	654,292

External Funds Personnel

Title	Union Code	Grade	Position	FY22 Salary
Criminalist_I	EXM	01	1.00	58,948
Criminalist_II	EXM	02	1.00	81,689
Director of Health & Wellness	SE1	07	0.50	49,622
Management Analyst	EXM	05	1.00	56,423
Management Analyst (BPD)	SE1	05	1.00	82,880
Prin_Admin_Assistant	SE1	08	1.00	108,468
Project Coordinator	EXM	05	4.00	273,417
Social Worker	SU4	16	1.00	76,639
Sr Project Coordinator	EXM	06	1.00	60,479
Total			**12**	**848,564**
Adjustments				
Differential Payments				0
Other				1,887,717
Chargebacks				0
Salary Savings				0
FY22 Total Request				**2,736,281**

Program 1. Police Commissioner's Office

Dennis White, *Manager*, Organization 211100

Program Description

The Office of the Police Commissioner sets the priorities and direction of the Police Department. Units located under the Commissioner are responsible for monitoring the performance of the department and its personnel, planning for its future, and providing information to the public and other law enforcement agencies. Included in this program are the Office of Administrative Hearings, Office of the Legal Advisor, Office of Labor Relations, and the Office of Strategic Planning and Research.

Operating Budget	Actual '19	Actual '20	Projection '21	Budget '22
Personnel Services	8,629,309	9,129,492	13,384,571	13,165,517
Non Personnel	519,585	729,097	786,824	797,524
Total	**9,148,894**	**9,858,589**	**14,171,395**	**13,963,041**

Performance

Goal: Divert and assist individuals experiencing crises related to mental health/substance use

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Number of calls to which officers co-responded with BEST Clinicians		240	527	700
Number of Proactive Interventions by BEST Clinicians		279	502	700
Street Outreach Unit Interactions with Community		874	706	700

Goal: Engage with the community

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Number of individuals following BPD Twitter feed	532,672	533,276	531,000	550,000

Goal: Prevent and reduce crime and violence

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Number of Field Interrogation and Observations (FIOs)	8,337	TBR		
Number of Firearm Arrests	387	392	451	
Total arrests	9,264	4,758	5,273	
Total Shooting Victims	245	242	284	

Program 2. Bureau of Community Engagement

Nora L. Baston, *Manager*, Organization 211X00

Program Description

The Community Engagement Bureau oversees a citywide effort to further strengthen community policing, and will focus on ways to build relationships and trust between law enforcement and residents.

Operating Budget	Actual '19	Actual '20	Projection '21	Budget '22
Personnel Services	0	4,224,644	4,277,304	4,104,869
Non Personnel	0	23,505	2,109,500	104,025
Total	**0**	**4,248,149**	**6,386,804**	**4,208,894**

Program 3. BAT-Operations

James G. Hasson, *Manager*, Organization 211200

Program Description

The Bureau of Administration and Technology Operations Program provides logistic support and maintenance in the areas of fleet management, communications and building maintenance.

Operating Budget	Actual '19	Actual '20	Projection '21	Budget '22
Personnel Services	8,056,687	290,489	6,991,122	6,826,281
Non Personnel	20,078,135	12,533,566	12,369,333	12,253,090
Total	**28,134,822**	**12,824,055**	**19,360,455**	**19,079,371**

Performance

Goal: Timely and efficient response to crime and calls for service

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Median Response Time Priority One Calls: Receipt to arrival (mins)	9	8.5	9	9
Number of Priority one Calls for Service	91,553	92,101	93,120	93,000

Program 4. BAT-Admin & Technology

James G. Hasson, *Manager*, Organization 211300

Program Description

The Bureau of Administration and Technology Program is responsible for the effective utilization of departmental funds, equipment and informational systems in support of department operations. Division sections include Human Resources, Finance, Central Supply, Licensing, Support Services, Information Technology, and the Operations Division.

Operating Budget	Actual '19	Actual '20	Projection '21	Budget '22
Personnel Services	38,045,186	55,191,808	60,456,189	59,504,581
Non Personnel	20,277,651	22,106,947	20,687,797	21,894,552
Total	**58,322,837**	**77,298,755**	**81,143,986**	**81,399,133**

Performance

Goal: Effectively manage overtime

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Number of overtime hours	1,065,085	1,216,647	1,035,000	675,000

Program 5. Bureau of Professional Development

Winifred N. Cotter, *Manager*, Organization 211400

Program Description

The Bureau of Professional Development is responsible for providing professional development courses for departmental employees. The Bureau of Professional Development is comprised of 2 units, the Academy and Range. The program delivers training courses for all levels of the department ranging from entry-level training to Executive Development training. The training offered at each level will support the overall priorities of the Boston Police Department.

Operating Budget	Actual '19	Actual '20	Projection '21	Budget '22
Personnel Services	14,258,534	19,419,079	5,601,553	5,340,111
Non Personnel	711,976	874,648	503,170	503,170
Total	**14,970,510**	**20,293,727**	**6,104,723**	**5,843,281**

Program 6. Bureau of Field Services

Kevin McGoldrick, *Manager*, Organization 211500

Program Description

The Bureau of Field Services has primary responsibility for the delivery of police services throughout the City of Boston. The program includes all personnel assigned to the eleven police districts, Special Operations Division, Field Support Division, Special Events Management, and Emergency Preparedness. Also assigned to this program are the Neighborhood Crime Watch Program, Officer Friendly Program, Senior Service Officer, and the Paid Details Assignment Unit.

Operating Budget	Actual '19	Actual '20	Projection '21	Budget '22
Personnel Services	212,440,284	199,827,049	208,613,065	190,344,579
Non Personnel	2,162,700	2,337,836	2,833,907	2,820,486
Total	**214,602,984**	**202,164,885**	**211,446,972**	**193,165,065**

Performance

Goal: Engage with the community

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Code 19 Total Walk and Talk Patrols	133,190	177,955	166,199	180,000

Goal: Prevent and reduce crime and violence

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Number of Firearms Recovered	759	469	772	1,000
Total Property Crimes	13,619	13,476	13,400	
Total Violent Crimes	4,035	4,107	3,920	

Program 7. Bureau of Professional Standards

Sharon Dottin, *Manager*, Organization 211600

Program Description

The Bureau of Professional Standards is responsible for the administrative investigation of all police misconduct, including violations of law, additionally completing background investigations on all new employees to the department, and internally auditing the various units and departments within the Boston Police. The Bureau is also responsible for handling corruption prevention programs within the City of Boston as well as proactive and reactive investigations. The Bureau of Professional Standards is comprised of the Internal Affairs Division and the Anti-Corruption Division. The Internal Affairs Division houses the Internal Investigations Unit, the Audit and Review Unit and the Recruit Investigations Unit.

Operating Budget	Actual '19	Actual '20	Projection '21	Budget '22
Personnel Services	9,013,627	6,178,037	4,472,390	4,604,735
Non Personnel	177,350	147,857	115,340	109,573
Total	**9,190,977**	**6,325,894**	**4,587,730**	**4,714,308**

Performance

Goal: Provide accountability and transparency

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Number of Citizen Complaints	149	152		
Number of Use of Force Incidents	98	60		

Program 8. Bureau of Investigative Services

Paul Donovan, *Manager*, Organization 211700

Program Description

The Bureau of Investigative Services is responsible for providing investigative and forensic technical support to all victims, witnesses and crime prevention units of the department. The Bureau of Investigative Services will be comprised of the Major Case Division and the Criminal Investigative Division. The program coordinates all specialized units (e.g. homicide, sexual assault, drug control, domestic violence district detectives), and the general investigative units (e.g. auto theft, fugitive, fraud and missing person/exploited children and also includes the Community Disorders Unit).

Operating Budget	Actual '19	Actual '20	Projection '21	Budget '22
Personnel Services	77,437,875	85,351,784	73,063,573	72,591,103
Non Personnel	1,283,066	1,880,886	1,305,560	1,287,753
Total	**78,720,941**	**87,232,670**	**74,369,133**	**73,878,856**

Performance

Goal: Prevent and reduce crime and violence

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Homicide Clearance Rate	64.9	35.1		

Program 9. Bureau of Intelligence & Analysis

Colm P. Lydon, *Manager*, Organization 211900

Program Description

It is the mission of the Bureau of Intelligence and Analysis, through the Boston Regional Intelligence Center, to gather information from all sources in a manner consistent with the law and to analyze that information to provide tactical and/or strategic intelligence on the existence, identities, and capabilities of criminal suspects and enterprises generally and, in particular, to further crime prevention and enforcement objectives/priorities identified by the Boston Police Department as well as the communities comprising the Urban Area Security Initiative (UASI): Brookline, Somerville, Quincy, Revere, Chelsea, Winthrop, Cambridge, and Everett. The Bureau of Intelligence and Analysis is comprised of two Divisions, the Homeland Security Division and the Criminal Intelligence and Analysis Division; with an overarching coordination responsibility of being the Boston Regional Intelligence Center and the Department of Homeland Security designated urban fusion center for the Boston UASI region.

Operating Budget	Actual '19	Actual '20	Projection '21	Budget '22
Personnel Services	3,654,639	5,284,610	3,610,828	3,619,269
Non Personnel	15,769	21,874	0	0
Total	**3,670,408**	**5,306,484**	**3,610,828**	**3,619,269**

External Funds Projects

Academy Revolving Fund

Project Mission

The purpose of the fund authorized by (Chapter 44, Section 53E ½) was for purchasing training equipment, certifying instructors, updating facilities, and providing funds for other training needs not otherwise budgeted for. This revolving fund is funded by receipts of tuition and other fees paid by outside law enforcement agencies for training at the Boston Police Academy.

Byrne JAG Reallocation

Project Mission

Funded by the Executive Office of Public Safety and Security, through the Office of Justice Programs, these funds will be utilized to implement the objectives of the Sex Offender Registry Notification Act (SORNA) by implementing the Address Verification Pilot Program (AVPP) in Boston. This program intends to identify, investigate, and locate offenders known to be in violation of their registration obligations.

Canine Revolving Fund

Project Mission

The purpose of the fund authorized by (Chapter 44, Section 53E ½) is for purchasing training equipment, certifying instructors, updating facilities to support its Canine Unit training programs for officers and police dogs for non-City of Boston law enforcement agencies, and providing funds for other training needs. This revolving fund is funded by receipts of tuition and other fees paid by outside law enforcement agencies for training with the Canine Unit at the Boston Police Department Special Operations Division.

Imago Dei Fund(Cease)

Project Mission

Funding by the Imago Dei Fund. This funding is to coordinate efforts to prevent and address commercial sexual exploitation and human trafficking through increasing collaboration between City departments and initiatives, as well as with community based education, prevention and intervention efforts. The vision is to reduce the demand for Illegal Commercial Sexual Exploitation in the Boston area through public awareness, education, prevention, intervention, suppression and enforcement efforts in partnership with an ever-widening partnership movement.

COAP Grant

Project Mission

Funded by the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance, in partnership with the Office for Victims of Crime. The purpose of this grant is to plan and implement comprehensive programs in response to the growing opioid epidemic. The program furthers the department's mission by providing resources to support the department's efforts to reduce violent crime and drug abuse and enhance public safety, while supporting victims.

Community Based Violence Prevention Demonstration Program

Project Mission

Funded by the Office of Juvenile Justice and Delinquency Prevention (OJJDP). The goal of this funding is to reduce youth homicides and shootings in Mattapan by increasing enforcement and accountability; providing violence interruption, conflict resolution, and opportunities to our 'shooters' and their families; and mobilizing the community through a saturated social norms and consequences campaign.

Department of Mental Health Jail Diversion Program

Project Mission

Funded by the MA Department of Mental Health, this grant allows for a Boston Emergency Services Team (BEST) clinician to be housed in the BPD District B-2 station. This position gives B2 officers and the BPD Street Outreach Team direct clinician access for assistance with emotionally disturbed individuals, ideally decreasing the likelihood of these individuals being arrested.

DNA Laboratory Initiative

Project Mission

The project is funded by the U.S. Department of Justice, National Institute of Justice. This grant is intended to focus resources on solving old homicide and sexual assault cases where there is no suspect identified - "cold cases". Funds are being used for overtime for detectives to further investigate these cases, and for criminalists to process evidence (DNA testing, etc.). Funds are also used to purchase supplies necessary for DNA testing of evidence in these cases.

Downtown Boston Business Improvement

Project Mission

These funds will be used for the purchase and installation of electronic equipment Downtown Boston Business Improvement District (BID). The purpose of the funding is to assist the Boston Police Department in enhancing public safety and improving quality of life in the downtown area. Funding was awarded in FY16.

EOPSS BRIC Allocation

Project Mission

For the Boston Regional Intelligence Center, or BRIC, to upgrade, expand, and integrate technology and protocols related to antiterrorism, anticrime, antigang and emergency response. Funds were awarded on 6/24/16 and expire on 12/31/17.

EOPSS JAG Youth Engagement

Project Mission

The Edward Byrne Memorial Justice Assistance Grant (JAG), funded through the Executive Office of Public Safety, will be utilized to continue to create positive relationships between youth and police and deliver youth/police engagement in hot-spot neighborhoods.

First Responder Naloxone Grant

Project Mission

As part of the Commonwealth's comprehensive strategy to address the opioid overdose epidemic in Massachusetts, the Department of Public Health awarded funds for the Boston Police Department to carry and administer naloxone, an opioid overdose antidote. The funds will be utilized to purchase naloxone and related costs.

Hackney Revolving Fund

Project Mission

The purpose of the fund authorized by (Chapter 44, Section 53E ½) is for purchasing, leasing, or renting space, materials and equipment to be partially or wholly used for instructional purposes for new hackney carriage driver applicants and provide funds for other educational needs. The fund is funded from a one-time $75 new applicant fee that drivers pay for Hackney Carriage Driver Training Class.

JAG Equipment Grant

Project Mission

The FY15 Law Enforcement Equipment Grant funded by the Edward Byrne Memorial Justice Assistance Grant (JAG) will be utilized for the purpose of purchasing printers to be installed in police cruisers as part of the Data-Driven Approaches to Crime and Traffic Safety (DDACTS) crime and traffic safety program pilot project.

Joe Gallant Memorial

Project Mission

Funded by the Joe Gallant Memorial Foundation, which was created by his family to continue his legacy of serving the city he loved so much and, in particular, to support the men and women of the Boston Police Department. The funds are allocated to various Boston Police Departments to assist pay for training and/or equipment that might not be available otherwise due to budgetary constraints facing the Department at any time.

Justice and Mental Health Expansion Project

Project Mission

Funded by the U.S. Department of Justice, Bureau of Justice Assistance, these funds allow the BPD to expand on its collaborative partnership with the Boston Emergency Services Team through increased services for persons in need of mental health assistance and training for police officers in the event of an encounter with such persons.

Justice Assistance Grant (JAG)

Project Mission

The grant was awarded by the U.S. Department of Justice, Bureau of Justice Assistance. These funds provide for the continuation of several successful initiatives, including: Domestic Violence Advocacy at the District Level, the Youth Service Providers Network, Crime and Intelligence Analysis, Research and Analysis Capacity at the Youth Violence Strike Force, Strategic Planning and Policy Analysis, and Improving Crime Reporting Capabilities.

MSP ICAC -

Project Mission

U.S. Department of Justice, Office of Justice Programs, Office of Juvenile Justice and Delinquency Prevention awards funds to the Massachusetts State Police as part of the Internet of Crimes Against Children Task Force Program and is used to support State and local law enforcement agencies to maintain and expand State and regional task forces to address technology-facilitated child exploitation.MA State Police awards funds for Boston Police Officers to attend the Annual Internet Crimes Against Children Conference.

National Crime Statistics Exchange

Project Mission

2016 National Crime Statistics Exchange (NCS-X) Implementation Assistance Program: Phase III- Support for Large Local Agencies, awarded on 10/01/16 , will be provided to support the transition to incident-based reporting (IBR) among agencies with 750 or more sworn officers that currently do not report IBR data to their state UCR Program or to the FBI's NIBRS. BJS and the FBI are implementing the NCS-X program to further the Department's mission to work with the justice community to develop innovative strategies that support information sharing between and across sectors of the justice community. The grant expires on 9/30/18.

National Violent Death Reporting Grant (aka Injury Surveillance Project)

Project Mission

Funded by the US Department of Justice, this grant will provide funds to support the transition to incident-based reporting (IBR) among agencies with 750 or more sworn officers. BJS and the FBI are implementing the NCS-X program to further the Department's mission to work with the justice community to develop innovative strategies that support information sharing between and across sectors of the justice community.

NEU ALERT- Active Shooter

Project Mission

Funds were awarded from the U.S. Department of Homeland Security Science and Technology Directorate. This supported a cooperative agreement between the BPD and Northeastern University to hold the Combating Terrorism Technology Evaluation Program (CTTEP) Training at Fenway Park.

OCEDTF: Fugitive Unit Vehicles

Project Mission

Funding by the Organized Crime Drug Enforcement Task Force Program. The funds are used to purchase vehicles and/or emergency equipment for the Boston Police Department's Fugitive Unit for the purposes of supporting crime prevention and law enforcement working directly with the United States Marshall's Service

Paul Coverdell National Forensic Grant

Project Mission

This grant was awarded by the U.S. Department of Justice, National Institute of Justice programs. Funds are utilized to hire a vendor who provides LIMS services and items based on a comprehensive assessment and best suited to the Boston Police Department.

Police Auction

Project Mission

The Police Auction fund pays for the rental of a trailer used by the department during vehicle auctions and occasionally pays for paid details associated with the auction.

Police Fitness Center Revolving Fund

Project Mission

The purpose of the fund authorized by (Chapter 44, Section 53E 1/2 is to pay salaries and benefits of employees and to purchase supplies and equipment necessary to operate the Police Department Fitness Center. The revolving fund is funded from monthly membership fees.

Port Security Grant

Project Mission

Funded by the U.S. Department of Homeland Security, this grant supports the security of Boston's waterfront through the acquisition of new engines for two Boston Police Department Harbor Patrol vessels (the Guardian and the Protector) and ensure proper maintenance of these new engines as well as the Harbor Patrol's SAFE boat over the course of the grant period. FY17 expenses include a donation from the Boston Police Foundation as local matching funds.

Public Safety Answering Point (PSAP)-Emergency

Project Mission

Funded by the Executive Office of Public Safety and Security-State 911 Department funds will provide upgrade support to the Boston Police Department 911 Center.

Safe and Successful Youth Initiative

Project Mission

The Massachusetts' Executive Office of Health and Human Services has awarded the Boston Police Department funds, with the Boston Public Health Commission as the Lead Community Based Agency, to administer and coordinate programming that will serve high risk young men and women most likely to be involving in gun violence in a wide range of areas, i.e. case management, physical and mental health services, education, job training, etc.

Shannon Community Safety Initiative award

Project Mission

Funded by the Executive Office of Public Safety and Security in partnership with proven successful faith and community based organizations and city agencies for focused Prevention, Intervention and Suppression support services to youth at risk or involved in gang related activity in hopes of reducing gun and gang related violence in hot spot areas of city.

State 911 Training Grant

Project Mission

Funded by the Executive Office of Public Safety and Security-State 911 Department for the continuation of training support services for the Boston Police Department 911 Center staff, Boston Fire Department and Emergency Medical Services.

Sustained Traffic Enforcement Program-STEP

Project Mission

Funded by the Executive Office of Public Safety and Security, Highway Safety Division, this funding will be utilized to improve City of Boston collision/crash data in the three categories of motor vehicle, pedestrian and bicycle; to implement DDACTS in four Districts and to deliver STEP mobilizations citywide.

Securing the Cities

Project Mission

The Federal funded Securing the Cities (STC) program enhances the ability of the Unites States to detect and prevent terrorist attacks and other high-consequence events utilizing nuclear or other radiological materials that pose a high risk to homeland security in high risk urban areas.

State Traffic Safety info

Project Mission

Funded by the State Traffic Safety Information System, the goal of Boston's Crash Reporting Project is to increase collision reporting, by the Boston Police Department, to the state via the CR65 from 7% to 70% with in grant time period.

FY20 BJA Coronavirus Supp.

Project Mission

The Coronavirus Emergency Supplemental Funding (CESF) Program will provide funding to assist eligible states, local units of government, and tribes in preventing, preparing for, and responding to the coronavirus.

MSP Operation Shot Stopper

Project Mission

Funded by the Massachusetts State Police Program allows for the MSP and BPD to work in partnership. The initiative will focus on suppressing gun violence, targeting violent impact players, and patrolling "hot spots." Together we will develop and document intelligence and enhance community trust.

VAWA STOP Project

Project Mission

Funded by the Office of Violence Against Women, pass thru the Executive Office of Public Safety and Security. Funds will support a Civilian Domestic Violence Advocate who will provide referrals to shelters and assistance with obtaining restraining orders, safety planning, service referral, and assistance in navigating the criminal justice process, and advocacy for victims of domestic violence.

Police Department Capital Budget

Overview

Capital investment in modern police facilities and information technology systems remain a priority in order to continually enhance the Police Department's capacity to protect and serve the communities of Boston.

FY22 Major Initiatives

- Construction of a new station in East Boston will be completed.
- Two programming studies will begin to determine the space needs and requirements for District stations in Mattapan and Hyde Park.
- Police Headquarters renovations to include: roof and elevator replacement as well as the redesign and expansion of the Forensic Unit.
- Study to develop a program and space requirements for the Police Academy.
- Renovations to the Brighton Police Station with new windows and roof replacement.

Capital Budget Expenditures	Total Actual '19	Total Actual '20	Estimated '21	Total Projected '22
Total Department	**8,502,943**	**15,801,262**	**22,376,371**	**18,224,979**

Police Department Project Profiles

COMMUNICATIONS INFRASTRUCTURE UPGRADES

Project Mission

Design and implementation of upgrades to the police radio system.

Managing Department, Police Department **Status,** Implementation Underway
Location, Citywide **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	52,815,000	0	0	0	52,815,000
Grants/Other	0	0	0	0	0
Total	52,815,000	0	0	0	52,815,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	40,295,923	5,000,000	7,519,077	0	52,815,000
Grants/Other	0	0	0	0	0
Total	40,295,923	5,000,000	7,519,077	0	52,815,000

DISTRICT B-3 STATION STUDY

Project Mission

Programming study to evaluate space requirements for the District B-3 station.

Managing Department, Public Facilities Department **Status,** To Be Scheduled
Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	50,000	100,000

Police Department Project Profiles

DISTRICT D-14 STATION

Project Mission

Install new windows on the second floor.

Managing Department, Public Facilities Department **Status,** In Construction
Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	360,000	0	0	0	360,000
Grants/Other	0	0	0	0	0
Total	360,000	0	0	0	360,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	333,629	26,371	0	0	360,000
Grants/Other	0	0	0	0	0
Total	333,629	26,371	0	0	360,000

DISTRICT E-18 STATION STUDY

Project Mission

Programming study to evaluate space requirements for the District E-18 station.

Managing Department, Public Facilities Department **Status,** In Design
Location, Hyde Park **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	50,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	50,000	100,000

Police Department Project Profiles

EAST BOSTON POLICE STATION

Project Mission

Design and construct a new police station.

Managing Department, Public Facilities Department **Status,** In Construction

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	29,900,000	0	0	0	29,900,000
Grants/Other	0	0	0	0	0
Total	29,900,000	0	0	0	29,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	6,293,574	12,500,000	8,806,426	2,300,000	29,900,000
Grants/Other	0	0	0	0	0
Total	6,293,574	12,500,000	8,806,426	2,300,000	29,900,000

EMERGENCY 9-1-1 BACKUP STUDY

Project Mission

Develop program for a new backup facility for E-9-1-1 call takers and police dispatch.

Managing Department, Public Facilities Department **Status,** To Be Scheduled

Location, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	25,000	25,000	50,000
Grants/Other	0	0	0	0	0
Total	0	0	25,000	25,000	50,000

Police Department Project Profiles

EVIDENCE/ARCHIVES/CENTRAL SUPPLY STUDY

Project Mission

Program and siting study for new facility to house evidence management, archives, and central supply functions.
Managing Department, Public Facilities Department **Status,** To Be Scheduled
Location, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
Total	75,000	0	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	75,000	75,000
Grants/Other	0	0	0	0	0
Total	0	0	0	75,000	75,000

FORENSICS UNIT FACILITY UPGRADES

Project Mission

Renovation of interior space at BPD headquarters to redesign and expand the Forensic Units.
Managing Department, Public Facilities Department **Status,** To Be Scheduled
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	0	50,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	0	50,000

Police Department Project Profiles

HEADQUARTERS ROOF AND ELEVATOR REPLACEMENT

Project Mission

Replace roof and elevators.

Managing Department, Public Facilities Department **Status,** In Design
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,000,000	0	6,200,000	0	7,200,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	6,200,000	0	7,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	6,950,000	7,200,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	6,950,000	7,200,000

POLICE ACADEMY HVAC REPAIRS

Project Mission

Replace HVAC and boiler system at the Police Academy.

Managing Department, Public Facilities Department **Status,** New Project
Location, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	970,000	0	0	970,000
Grants/Other	0	0	0	0	0
Total	0	970,000	0	0	970,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	500,000	470,000	970,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	470,000	970,000

Police Department Project Profiles

POLICE ACADEMY STUDY

Project Mission

Programming and siting study to evaluate space requirements for the Police Academy.
Managing Department, Public Facilities Department **Status,** To Be Scheduled
Location, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000	100,000

POLICE FACILITY SIGNAGE

Project Mission

Design and installation of upgraded signage at BPD facilities.
Managing Department, Public Facilities Department **Status,** In Design
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	25,000	40,000	935,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	25,000	40,000	935,000	1,000,000

Police Department Project Profiles

POLICE HEADQUARTERS SECURITY

Project Mission

Upgrade existing security program at Boston Police headquarters.
Managing Department, Public Facilities Department **Status,** In Design
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,970,000	0	0	0	1,970,000
Grants/Other	0	0	0	0	0
Total	1,970,000	0	0	0	1,970,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	277,732	100,000	750,000	842,268	1,970,000
Grants/Other	0	0	0	0	0
Total	277,732	100,000	750,000	842,268	1,970,000

RECORDS MANAGEMENT REPLACEMENT

Project Mission

Replace existing records management system.
Managing Department, Police Department **Status,** Implementation Underway
Location, N/A **Operating Impact,** Yes

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,850,000	0	0	0	2,850,000
Grants/Other	0	0	0	0	0
Total	2,850,000	0	0	0	2,850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	1,165,524	1,500,000	184,476	0	2,850,000
Grants/Other	0	0	0	0	0
Total	1,165,524	1,500,000	184,476	0	2,850,000

Police Department Project Profiles

SPECIAL OPERATIONS UNIT FACILITY UPGRADES

Project Mission

Study to evaluate relocation of the EOD Unit.

Managing Department, Public Facilities Department **Status,** To Be Scheduled
Location, N/A **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000	100,000

STATION FACILITY REPAIRS

Project Mission

Capital maintenance at various BPD facilities including exterior repairs.

Managing Department, Police Department **Status,** To Be Scheduled
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,500,000	1,500,000

Police Department Project Profiles

TECHNOLOGY UPGRADES AT DISTRICT STATIONS

Project Mission

Software upgrades to enhance digital security at BPD locations.

Managing Department, Police Department **Status,** To Be Scheduled
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,900,000	0	0	0	1,900,000
Grants/Other	0	0	0	0	0
Total	1,900,000	0	0	0	1,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	1,900,000	1,900,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,900,000	1,900,000

Streets

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Snow & Winter Management 413
Transportation Department 417
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Traffic Commissioner's Office 427
Traffic Management & Engineering 428
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Traffic Enforcement 430
Traffic Operations 431
Parking Clerk 433
Parking Clerk 437

Streets

Chris Osgood, *Chief of Streets*

Cabinet Mission

The mission of the Streets Cabinet is to innovate, develop, implement, support and manage all programs, projects and policies that enhance clean, well-lit, attractive and efficient infrastructure that moves vehicular and pedestrian traffic safely.

Operating Budget	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Central Fleet Management	2,993,210	3,509,994	3,012,586	3,165,680
Office of Streets	2,131,409	2,040,302	2,053,526	2,290,092
Public Works Department	85,363,038	95,183,893	98,909,660	101,058,718
Snow & Winter Management	22,762,894	22,578,056	21,067,583	21,708,166
Transportation Department	38,038,728	38,875,939	38,748,114	40,559,603
Total	**151,289,279**	**162,188,184**	**163,791,469**	**168,782,259**

Capital Budget Expenditures	Actual '19	Actual '20	Estimated '21	Projected '22
Public Works Department	46,497,635	41,890,077	61,322,632	61,722,454
Transportation Department	11,448,556	14,404,502	37,462,197	42,162,924
Total	**57,946,191**	**56,294,579**	**98,784,829**	**103,885,378**

External Funds Expenditures	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Public Works Department	47,081	37,156	144,825	10,000
Transportation Department	446,713	466,696	1,099,625	799,625
Total	**493,794**	**503,852**	**1,244,450**	**809,625**

Central Fleet Management Operating Budget

William Coughlin, *Director*, Appropriation 321000

Department Mission

Under the direction of the Public Works Commissioner, Central Fleet Management provides pro-active, cost effective fleet services by responding to vehicle maintenance requests in a timely manner. Requests for service consist of routine repairs, preventive maintenance and emergency service for the City's centralized fleet.

Selected Performance Goals

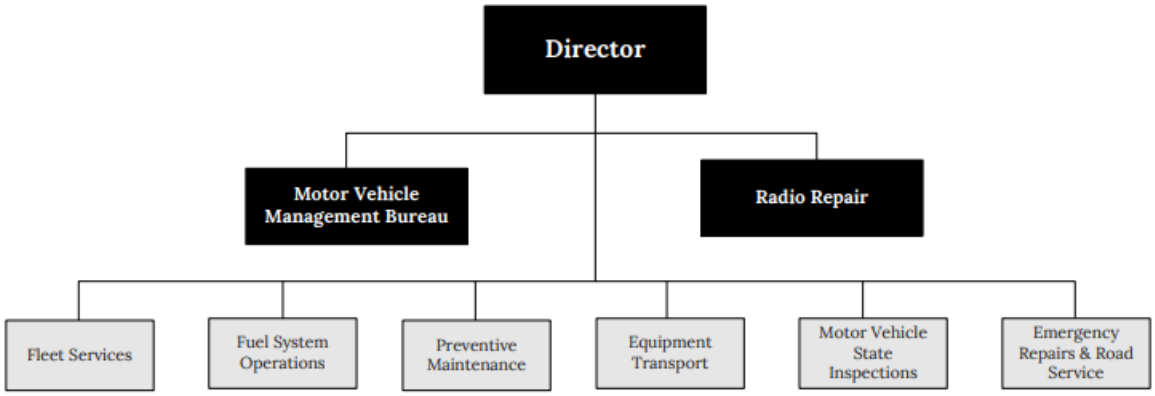
Fleet Services

- Efficiently Deliver Services.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Fleet Services	2,993,210	3,509,996	3,012,586	3,165,680
	Total	**2,993,210**	**3,509,996**	**3,012,586**	**3,165,680**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	2,380,645	2,295,163	2,179,550	2,250,354
	Non Personnel	612,565	1,214,831	833,036	915,326
	Total	**2,993,210**	**3,509,994**	**3,012,586**	**3,165,680**

Central Fleet Management Operating Budget



Authorizing Statutes

- Motor Vehicle Management Bureau, CBC Ord. §§ 7-8.1-7-8.8.

Description of Services

The Central Fleet Management Division is responsible for preventive maintenance, routine and emergency repair of vehicles. Central Fleet Management maintains vehicles for all City departments excluding the public safety agencies.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	2,013,118	2,135,261	2,119,550	2,190,354	70,804
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	367,527	159,902	60,000	60,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,380,645	2,295,163	2,179,550	2,250,354	70,804
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	6,201	6,121	6,900	6,900	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	55,760	4,995	5,000	5,000	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	127,488	323,477	153,000	153,000	0
52800 Transportation of Persons	6,486	10,302	7,500	7,500	0
52900 Contracted Services	56,925	31,577	175,381	330,396	155,015
Total Contractual Services	252,860	376,472	347,781	502,796	155,015
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	46,011	139,093	72,966	36,615	-36,351
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	2,790	3,070	3,200	3,200	0
53700 Clothing Allowance	9,500	9,500	9,750	9,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	11,981	349,986	60,900	60,900	0
Total Supplies & Materials	70,282	501,649	146,816	110,465	-36,351
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	6,564	8,583	6,350	6,350	0
Total Current Chgs & Oblig	6,564	8,583	6,350	6,350	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	257,974	276,278	307,089	270,715	-36,374
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	24,885	51,849	25,000	25,000	0
Total Equipment	282,859	328,127	332,089	295,715	-36,374
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	2,993,210	3,509,994	3,012,586	3,165,680	153,094

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Dir of Fleet Management	EXM	12	1.00	137,252
Fleet Support Serv System Operator	AFT	10L	1.00	40,864
Gen Main Mech Frprs (CFM)	AFG	19A	1.00	102,980
Head Admin Clerk	AFT	14	1.00	60,125
Heavy Motor Equipment Repair Class I	AFT	18	5.00	411,402
HME Repairperson Class II	AFT	16	12.00	826,793
HME Repairperson Class III	AFT	14	9.00	469,704
Hvy Mtr Equip Repairperson	AFT	15	5.00	327,300
Logistics Specialist	AFG	20A	1.00	102,641
Master Gen Maint Mech Foreman	AFG	20	1.00	105,942
Motor Equiopment Repair Foreperson	AFG	18A	2.00	179,891
Motor Equip Rep Frpr (CFM)	AFG	17A	1.00	83,067
Prin Admin Assistant	SE1	08	1.00	110,814
Safety Inspector(C Fleet Mn)	AFG	15	1.00	68,936
Service Writer	AFG	15	2.00	135,265
Sr Radio Comm Tech (CFM)	AFG	18A	1.00	72,358
Supn-Automotive Maint (CFM)	SE1	10	2.00	232,566
Total			**47**	**3,467,900**

Adjustments	
Differential Payments	0
Other	22,800
Chargebacks	-1,238,900
Salary Savings	-61,449
FY22 Total Request	**2,190,351**

Program 1. Fleet Services

William Coughlin, *Director*, Organization 321100

Program Description

The Fleet Services Program is responsible for the preventive maintenance and routine or emergency repair of vehicles in all City departments excluding public safety agencies. Preventive maintenance includes oil change, brake repair, and fluid changes. Routine and emergency repair includes engine servicing, body work, transmission repair, and glass replacement. The Fleet Services Program also conducts emission testing and registration functions.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	2,380,645	2,295,163	2,179,550	2,250,354
Non Personnel	612,565	1,214,831	833,036	915,326
Total	**2,993,210**	**3,509,994**	**3,012,586**	**3,165,680**

Performance

Goal: Efficiently Deliver Services

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of preventative maintenance (PM) actions completed in 24 hours	95%	94%	93%	95%
% of preventative maintenance (PM) services completed within 30 days of schedule	90%	94%	80%	95%

Office of Streets Operating Budget

Chris Osgood, *Chief of Streets*, Appropriation 310000

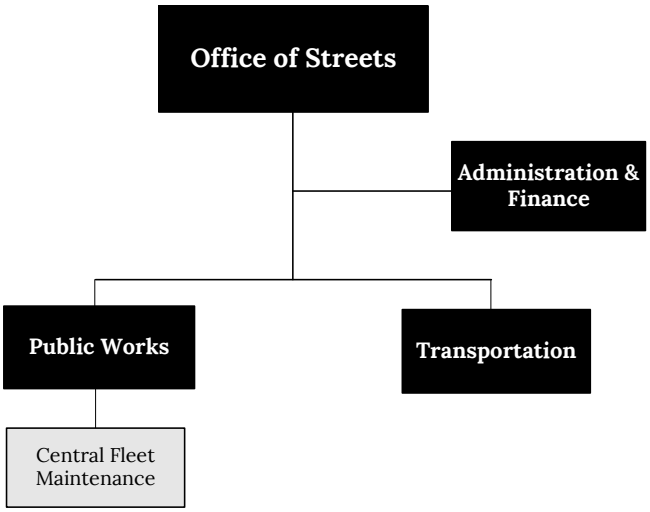
Department Mission

The Office of Streets oversees all programs and operations that ensure well-lit, attractive and efficient infrastructure that moves vehicular and pedestrian traffic safely. The Office of the Chief also provides administrative and financial support for the entire cabinet.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Admin & Finance	2,131,409	2,040,302	2,053,526	2,290,092
	Total	**2,131,409**	**2,040,302**	**2,053,526**	**2,290,092**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	2,118,484	1,988,514	1,999,078	2,251,988
	Non Personnel	12,925	51,788	54,448	38,104
	Total	**2,131,409**	**2,040,302**	**2,053,526**	**2,290,092**

Office of Streets Operating Budget



Description of Services
The Office of Streets oversees the operations of the individual departments within the cabinet. The Office also provides administration and finance support for those departments.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	2,037,593	1,937,342	1,979,078	2,231,988	252,910
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	80,891	51,172	20,000	20,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,118,484	1,988,514	1,999,078	2,251,988	252,910
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	2,038	0	5,750	750	-5,000
52800 Transportation of Persons	4,348	37,235	3,300	3,300	0
52900 Contracted Services	228	0	30,000	20,000	-10,000
Total Contractual Services	6,614	37,235	39,050	24,050	-15,000
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	3,081	0	5,150	5,150	0
53700 Clothing Allowance	1,250	1,750	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	4,331	1,750	6,400	6,400	0
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	0	9,950	6,610	6,610	0
Total Current Chgs & Oblig	0	9,950	6,610	6,610	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	1,980	2,853	2,388	1,044	-1,344
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	1,980	2,853	2,388	1,044	-1,344
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	2,131,409	2,040,302	2,053,526	2,290,092	236,566

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Admin Analyst (Btd/Pers)	AFM	15	2.00	134,099
Admin Asst (Election)	SE1	06	1.00	90,319
Admin Asst (Pwd)	AFG	16	1.00	71,888
Admin Secretary	AFG	14	2.00	102,579
Chief Public Works & Transport	CDH	NG	1.00	150,412
Constituent Rel&Soc Med Spec	EXM	09	1.00	109,934
Director..	EXM	09	1.00	108,261
Human Resources Dir	EXM	11	1.00	130,493
Management Analyst (PWD)	SE1	10	1.00	87,958
Mgr. of Comm & Inter Relations	EXM	07	1.00	66,486
Prin Admin Assistant	SE1	08	4.00	409,138
Prin Admin Asst (BTD)	SE1	09	1.00	116,500
Sr Adm Asst (Admin Br)	SE1	07	1.00	89,888
Sr Adm Asst (PWD)	SE1	09	2.00	180,567
Sr Data Proc Sys Analyst	SE1	08	1.00	108,468
Sr Personnel Officer (PWD)	SE1	06	1.00	60,314
Supervisor of Contracts	AFG	17	1.00	79,085
Utilities Permitting Agent	AFT	17A	1.00	82,285
Total			**24**	**2,178,674**

Adjustments	
Differential Payments	0
Other	153,314
Chargebacks	0
Salary Savings	-100,000
FY22 Total Request	**2,231,988**

Program 1. Admin & Finance

Chris Osgood, *Manager*, Organization 310100

Program Description

The Administration and Finance program provides financial, personnel, technological as well as public information services for the entire cabinet.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	2,118,484	1,988,514	1,999,078	2,251,988
Non Personnel	12,925	51,788	54,448	38,104
Total	**2,131,409**	**2,040,302**	**2,053,526**	**2,290,092**

Public Works Department Operating Budget

Chris Osgood, *Interim Commissioner*, Appropriation 311000

Department Mission

The mission of the Public Works Department is to provide a quality environment for the City of Boston and ensure that the City's roadways, streets and bridge infrastructures are safe, clean and attractive. The Public Works Department also maintains street lights, traffic signals, provides snow removal and garbage collection and disposal as well as curbside recycling.

Selected Performance Goals

Construction Management

- Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive.

Highway Field Operations

- Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive.

Street Lights

- Improve neighborhood quality of life.

Waste Reduction

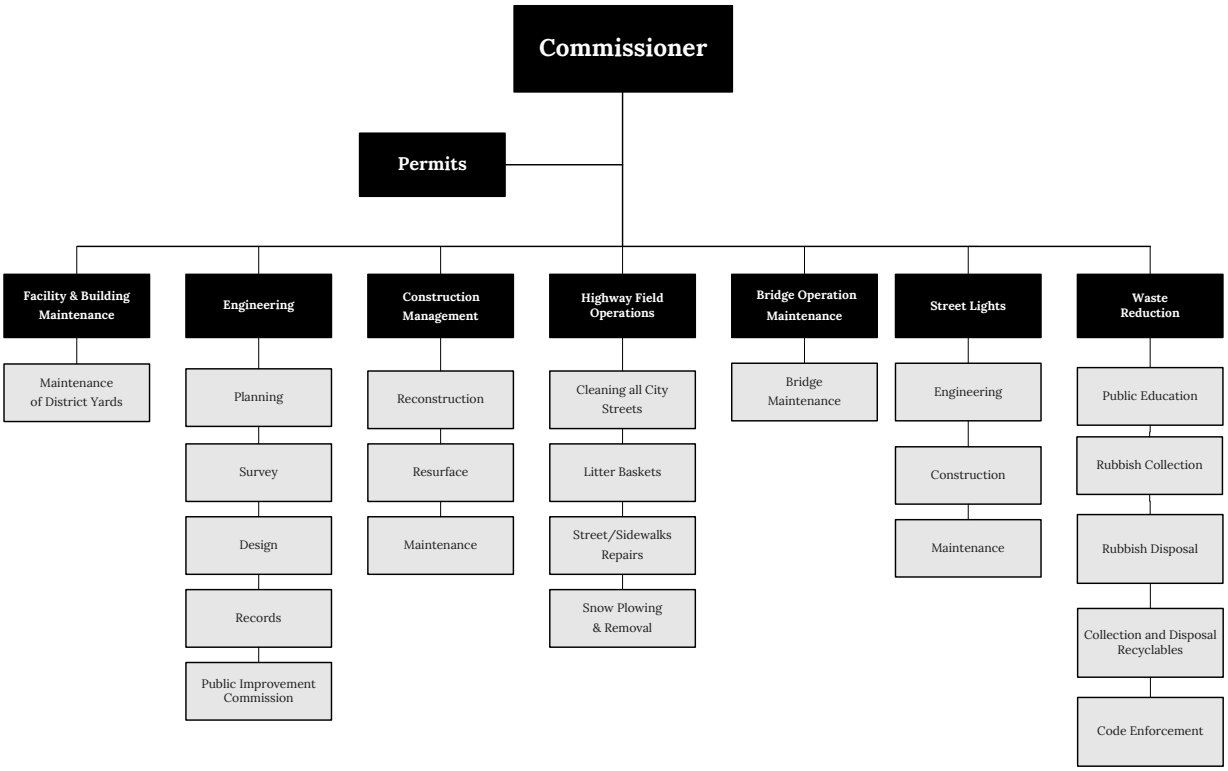
- Effectively control and manage Boston's public space.
- Efficiently deliver services.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	PWD Commissioner's Office	2,317,666	2,110,374	2,207,308	2,253,002
	Building/Facility Maintenance	2,607,642	2,715,188	2,904,474	2,781,345
	Engineering	2,222,270	1,712,580	1,827,251	1,917,604
	Construction Management	3,218,657	2,632,443	3,150,493	3,237,770
	Highway Field Operations	19,951,867	19,085,206	20,143,801	20,170,991
	Bridge Operations/Maintenance	2,298,329	1,970,384	1,807,349	1,812,202
	Street Lights	10,025,188	9,263,373	9,791,173	10,507,071
	Waste Reduction	42,721,419	55,694,345	57,077,811	58,378,733
	Total	**85,363,038**	**95,183,893**	**98,909,660**	**101,058,718**

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Bloomberg Mayor's Challenge	41,413	25,389	74,825	0
	Home Composting	5,668	11,767	10,000	10,000
	Sustainable Materials Recovery Program Municipal Grant	0	0	60,000	0
	Total	**47,081**	**37,156**	**144,825**	**10,000**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	22,253,969	21,363,053	23,700,073	23,768,449
	Non Personnel	63,109,069	73,820,840	75,209,587	77,290,269
	Total	**85,363,038**	**95,183,893**	**98,909,660**	**101,058,718**

Public Works Department Operating Budget



Authorizing Statutes

- Enabling Legislation: Powers & Duties, CBC Ord. §§ 11-6.1-11-6.44.
- Bills Posting, CBC Ord. §§ 16-23.1-16-23.3.
- Licenses for Street Occupancy, CBC Ord. §§ 11-6.9-11-6.10.
- Public Improvement Commission, CBC Ord. § 8-7.1; CBC St. 8 § 500.
- Refuse, CBC Ord. §§ 23-1, 23-5, 23-7, 23-8, 23-9, 23-10; CBC Ord. § 16-12.9.
- Establishing a Comprehensive Recycling Program for City of Boston, CBC Ord. §§ 7-13.1-7-13.11.

Description of Services

The Public Works Department directs the general construction, maintenance, and cleaning of approximately 802 miles of roadways throughout the City. It also provides snow and ice control for all City streets. In addition, it operates two major drawbridges, maintains 68,055 City-owned street lights, and supervises contracts for the removal and disposal of approximately 260,000 tons of solid waste. The Department also operates the City's recycling program with an annual diversion of approximately 38,000 tons.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	18,112,712	18,510,235	19,811,259	19,979,635	168,376
51100 Emergency Employees	266,909	193,882	649,990	649,990	0
51200 Overtime	2,900,488	1,796,358	2,328,824	2,228,824	-100,000
51600 Unemployment Compensation	59,006	36,149	110,000	110,000	0
51700 Workers' Compensation	914,854	826,429	800,000	800,000	0
Total Personnel Services	22,253,969	21,363,053	23,700,073	23,768,449	68,376
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	294,355	290,276	294,555	294,555	0
52200 Utilities	6,419,088	6,178,990	6,487,806	6,668,557	180,751
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	39,841,721	52,626,619	53,829,103	53,858,413	29,310
52600 Repairs Buildings & Structures	1,433,771	1,472,110	1,380,000	1,430,000	50,000
52700 Repairs & Service of Equipment	1,870,671	1,652,549	1,719,250	1,719,250	0
52800 Transportation of Persons	86,269	48,592	35,000	35,000	0
52900 Contracted Services	8,119,822	6,498,762	6,024,632	7,739,756	1,715,124
Total Contractual Services	58,065,697	68,767,898	69,770,346	71,745,531	1,975,185
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	687,682	535,346	729,150	539,255	-189,895
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	25,669	43,055	35,500	35,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	108,199	110,231	143,200	140,900	-2,300
53700 Clothing Allowance	73,500	96,949	81,050	81,050	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	744,452	1,030,524	1,056,700	1,056,700	0
Total Supplies & Materials	1,639,502	1,816,105	2,045,600	1,853,405	-192,195
Current Chgs & Oblig	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
54300 Workers' Comp Medical	279,817	151,096	200,000	200,000	0
54400 Legal Liabilities	197,310	187,915	314,000	314,000	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	157,439	123,889	106,150	106,650	500
Total Current Chgs & Oblig	634,566	462,900	620,150	620,650	500
Equipment	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
55000 Automotive Equipment	47,811	371,299	0	0	0
55400 Lease/Purchase	2,289,996	2,119,635	2,371,191	2,468,383	97,192
55600 Office Furniture & Equipment	294	167	0	0	0
55900 Misc Equipment	64,060	1,319	2,300	2,300	0
Total Equipment	2,402,161	2,492,420	2,373,491	2,470,683	97,192
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	367,143	281,517	400,000	600,000	200,000
58000 Land & Non-Structure	0	0	0	0	0
Total Other	367,143	281,517	400,000	600,000	200,000
Grand Total	85,363,038	95,183,893	98,909,660	101,058,718	2,149,058

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Admin Analyst	AFT	14	1.00	61,428
Admin Asst	SE1	05	1.00	54,409
Admin Asst (Gser Sec Hwy Pwd)	AFG	17	1.00	79,085
Admin Secretary	AFG	14	1.00	59,678
Admin Secretary	AFT	14	4.00	236,662
Admin_Secretary	AFT	14	1.00	60,125
Administrative_Asst.	AFJ	17	1.00	65,637
Area Supv of Street Operations	AFG	19A	3.00	230,913
Assoc Civil Engineer	SE1	10	2.00	251,279
Assoc Electrical Engineer	SE1	12	1.00	122,112
Asst Civil Engineer	AFJ	18A	1.00	66,274
Asst Electrical Engineer	AFJ	18A	4.00	364,382
Asst Supn of Street Operations	SE1	10	2.00	251,819
Asst Supn-Collection & Disposal	SE1	10	1.00	126,024
Building Main Person	AFT	09L	6.00	254,091
Building Maint Supv	AFG	15	1.00	68,512
Chief Engineer(Pwd Highway Di)	SE1	12	1.00	121,106
Chief Highway Const Inspector	AFG	16A	1.00	67,599
Code Enforce Offcr(Prmgmt&Car)	AFL	14A	14.00	752,430
Code Enforce Officer	AFL	17A	3.00	246,537
Commissioner (PWD)	CDH	NG	1.00	130,357
Division Engineer	EXM	13	1.00	140,945
Drawtender##	AFT	15A	3.00	213,358
First Asst Drawtender##	AFT	13A	10.00	537,602
Head Clerk	AFT	12	1.00	53,452
Head Storekeeper	AFG	14	2.00	114,094
Head_Act_Clerk	AFT	12	2.00	106,903
Highway Const Inspector (Pwd)	AFG	13	2.00	79,608
Highway Maint Frprs (PWD)	AFG	14	23.00	1,351,249
Highway Maint Inspector	AFG	12	21.00	1,056,093
Highway Maint Inspector	AFT	12	1.00	43,495
Hvy Mtr Equip Oper & P W Lbr	AFT	10L	45.00	1,904,827
Jr Civil Eng	AFJ	16A	8.00	494,903
Jr Civil Eng (Fss Eng Div Pwd)	AFJ	16A	1.00	76,107
Jr Eng Aid	AFJ	12	1.00	38,272
Maint Mech (LightServRep/App)	AFT	13	3.00	119,412
Maint Mech (Carpenter)	AFT	12L	4.00	210,690
Maint Mech (Light Svc Rpr)	AFT	14	16.00	811,618
Maint Mech (Millwright)	AFT	12L	1.00	54,233
Maint Mech Frprs (Carpenter)	AFG	15A	1.00	71,119
Maint Mech I(Light SrvRep/Pwd)	AFT	15	3.00	186,712
Mgmt Analyst	SE1	06	1.00	74,316
MotorEquipOper&Lbr(Print)	AFT	07L	57.00	2,226,404
P Admin Asst	SE1	10	1.00	124,231
Paver	AFT	10L	10.00	463,338
Permit Supervisor	AFT	16	1.00	71,829
Prin Admin Assistant	SE1	08	4.00	398,302
Prin Admin Asst (PWD)	SE1	09	1.00	116,500
Prin Civil Eng (Fss)	AFJ	20A	1.00	109,063
Prin Civil Engineer	AFJ	20A	3.00	266,109
Prin Electrical Engineer	AFJ	20A	1.00	77,531
Prin Storekeeper	AFT	11	2.00	88,739
Public Works Hokey	AFT	05	6.00	198,476
Public Works Laborer	AFT	06L	4.00	158,685
Sanitation Insp	AFG	13A	7.00	366,286
Spec Hvy Meo	AFT	11L	19.00	888,594
Sr Adm Asst	SE1	05	5.00	402,514
Sr Civil Engineer	AFJ	19A	11.00	990,543
Sr Engineering Aid	AFJ	14A	6.00	336,418
Sr Highway Maint Crftsprs(Pwd	AFT	12L	13.00	613,179
Sr Research Analyst	SE1	05	1.00	64,877
Street Lighting Compliance Spc	SE1	07	2.00	142,162
Street Permit Examiner	AFT	14A	3.00	162,137
Streetlighting Const Insp	AFG	16	9.00	671,300
Supn Highway Maintenance	SE1	12	1.00	138,813
Supn of Buildings and Bridges	SE1	11	1.00	133,756
Supn-Sanitation	SE1	12	1.00	129,826
Supv Struct Engineer	SE1	10	3.00	378,072
Supv Utility Compliance & Coord	AFJ	20A	1.00	108,281
Supv-Highway Maint	AFG	17	15.00	1,036,906
Supv-Sanitation	AFG	17	2.00	159,736
Supv-Street Lighting	AFG	17	3.00	240,386
Waste Reduction Prog Mgr	SE1	08	1.00	73,198
Wkg Frprs Maint Mech(Painter)	AFG	13	1.00	43,142
Total			**397**	**22,788,800**

Adjustments	
Differential Payments	0
Other	82,800
Chargebacks	0
Salary Savings	-2,891,963
FY22 Total Request	**19,979,637**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	18,942	0	74,825	0	-74,825
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	174	0	0	0	0
Total Personnel Services	19,116	0	74,825	0	-74,825
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	19,616	25,389	70,000	0	-70,000
Total Contractual Services	19,616	25,389	70,000	0	-70,000
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	8,349	11,767	0	10,000	10,000
Total Supplies & Materials	8,349	11,767	0	10,000	10,000
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
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	**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	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	47,081	37,156	144,825	10,000	-134,825

Program 1. PWD Commissioner's Office

Chris Osgood, *Interim Commissioner*, Organization 311100

Program Description

The Commissioner's Office defines long-term policy and direction, and works to enhance service delivery throughout the Department. The office is also responsible for issuing permits for street openings and street occupancy.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,310,423	1,237,729	1,224,479	1,273,801
Non Personnel	1,007,243	872,645	982,829	979,201
Total	**2,317,666**	**2,110,374**	**2,207,308**	**2,253,002**

Program 2. Building/Facility Maintenance

Fouad Hamzeh, *Manager*, Organization 311200

Program Description

The Building/Facility Maintenance Program ensures that Department personnel work in clean, properly maintained buildings. The program is also charged with maintaining telephone communications at the Department's operations center.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	689,343	738,771	751,415	766,964
Non Personnel	1,918,299	1,976,417	2,153,059	2,014,381
Total	**2,607,642**	**2,715,188**	**2,904,474**	**2,781,345**

Program 3. Engineering

Para Jayasinghe, P.E., *Manager*, Organization 311300

Program Description

The Engineering Program plans, designs, schedules and prepares contracts for the reconstruction of sidewalks, roadways and bridges. Engineering firms are used to supplement staff and all work is coordinated with other City and state planning agencies. Through the Public Improvement Commission, the program reviews any proposed changes on, over, or under public ways by outside groups. The program also maintains the official records of all City-owned land and streets.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,544,574	1,563,991	1,655,800	1,743,784
Non Personnel	677,696	148,589	171,451	173,820
Total	**2,222,270**	**1,712,580**	**1,827,251**	**1,917,604**

Program 4. Construction Management

Vacant, *Manager*, Organization 311400

Program Description

The Construction Management Program is responsible for the construction and maintenance of the highway infrastructure of the City. Responsibilities include installing pedestrian ramps and managing major capital improvements in business districts. Engineering and inspection is provided for reconstruction and resurfacing projects and for the permanent restoration of damaged public ways. By inspecting public ways, analyzing and programming field data and estimating recovery cost, this program seeks to minimize the damages to roadways and sidewalks by utility companies and contractors.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	2,939,958	2,288,721	2,853,554	2,954,542
Non Personnel	278,699	343,722	296,939	283,228
Total	**3,218,657**	**2,632,443**	**3,150,493**	**3,237,770**

Performance

Goal: Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Annual basis of the PCI for Boston's Streets	68	65.2	65.1	66.1
Average PCI of the Roads being resurfaced	30.4	25.9	25	22

Program 5. Highway Field Operations

Michael Brohel, *Manager*, Organization 311500

Program Description

The Highway Field Operations Program is responsible for cleaning all city streets from curb to curb, with special emphasis on high litter areas and neighborhoods with posted street cleaning times. The program maintains and empties litter receptacles in busier areas of the city, clears snow from the streets during winter, makes temporary repairs to streets and sidewalks and provides assistance to the Recycling Program. The program also provides graffiti services and cleans and maintains the Boston Freedom Trail.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	9,303,423	9,275,865	10,643,587	10,182,748
Non Personnel	10,648,444	9,809,341	9,500,214	9,988,243
Total	**19,951,867**	**19,085,206**	**20,143,801**	**20,170,991**

Performance

Goal: Ensure that Boston's streets, sidewalks, and bridges are safe, clean and attractive

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Average personnel hours on a hokey route (hand cleaning streets/sidewalks)	3,145	2,198	2,500	3,500

Responsiveness to Constituent Requests (CRM)	Actual '19	Actual '20	Projected '21	Target '22
# of pothole repair requests received	11,578	7,118	2,800	3,000
% of pothole repair requests completed on time	78.2%	82%	85%	85%
Average days to complete a pothole repair request	1	1.6	2	1

Program 6. Bridge Operations/Maintenance

Vacant, *Manager*, Organization 311600

Program Description

The Bridge Operations/Maintenance Program works to keep water, vehicle and pedestrian traffic moving as effectively as possible over and under the City's bridges. Responsibilities include efficient operation of the two drawbridges, and rapid response to needed electrical and mechanical repairs.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,016,915	1,081,981	1,081,595	1,093,074
Non Personnel	1,281,414	888,403	725,754	719,128
Total	**2,298,329**	**1,970,384**	**1,807,349**	**1,812,202**

Program 7. Street Lights

John Yetman, *Manager*, Organization 311700

Program Description

The Street Lights program is responsible for the maintenance of streetlights. The program provides modern, cost efficient and effective street lighting services to protect the safety of the general and traveling public on Boston's streets and in the City's parks and playgrounds.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	3,119,285	2,764,296	3,113,840	3,282,177
Non Personnel	6,905,903	6,499,077	6,677,333	7,224,894
Total	**10,025,188**	**9,263,373**	**9,791,173**	**10,507,071**

Performance

Goal: Improve neighborhood quality of life

Responsiveness to Constituent Requests (CRM)	Actual '19	Actual '20	Projected '21	Target '22
# of street light outage constituent requests received	5,286	3,556	3,000	3,000
% of street light outages addressed on time	65%	64%	55%	80%
Average time to complete a street light outage request (days)	18	58	80	60

Program 8. Waste Reduction

Brian Coughlin, *Manager*, Organization 311800

Program Description

The Waste Reduction Division is responsible for implementing and managing recycling activities in the City in conjunction with the collection and disposal of solid waste generated by City of Boston households and enforcing all codes and ordinances to protect health, safety and enforcement. Responsibilities include program design, public education around recycling, monitoring contractor work and exploration of cost effective and environmentally sound disposal alternatives.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	2,330,048	2,411,699	2,375,803	2,471,359
Non Personnel	40,391,371	53,282,646	54,702,008	55,907,374
Total	**42,721,419**	**55,694,345**	**57,077,811**	**58,378,733**

Performance

Goal: Effectively control and manage Boston's public space

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of Code Enforcement cases responded to on time	96.6%	90%	98%	99%
Recycling Diversion Rate (%)	21	21.1	22	23

Goal: Efficiently deliver services

Responsiveness to Constituent Requests (CRM)	Actual '19	Actual '20	Projected '21	Target '22
# of missed trash requests received	15,672	15,987	14,000	13,000
% of missed trash requests completed on time	92%	81%	97%	99%
Average time to complete a missed trash request (days)	1	0.7	0.2	1

External Funds Projects

Bloomberg Mayor's Challenge

Project Mission

.A grant provided by Bloomberg Philanthropies to build innovative ways to build equity into dispatching repairs and maintenance in its sidewalk and street maintenance programs.

Home Composting

Project Mission

This revolving account was started with a grant from the State Department of Environmental Protection and uses yard waste materials from community gardens to create compost. The compost is sold and the proceeds were used to buy compost bins, which are also sold to residential gardeners, along with compost.

Sustainable Materials Recovery Program

Project Mission

The Recycling Dividends Program funds from MassDEP provide payments to municipalities that implement specific Zero Waste policies. This grant will help the City of Boston fund a Zero Waste public education campaign.

Public Works Department Capital Budget

Overview

This Capital Plan invests deeply in the core goals of Go Boston 2030: transformational projects that expand access and interconnect Boston neighborhoods; streets that are safer for all users, particularly pedestrians and cyclists; and travel that is more reliable and predictable.

FY22 Major Initiatives

- Reconstruct Ruggles Street, from Tremont to Shawmut Street, with a pedestrian/bike connection between Ruggles and Dudley Station.
- Begin community engagement and design on improvements for Melnea Cass Boulevard.
- Complete reconstruction of New England Avenue from Talbot Avenue to Norfolk Street with new sidewalks, ramps, and speed humps.
- Redesign and reconstruct Cummins Highway, from Mattapan Square to Harvard Street, for safety improvements and bike access.
- Design and begin construction on a new Northern Avenue bridge, which will prioritize multi-modal transit and opportunities for public realm uses.
- Expand our ramp reconstruction program to make all City sidewalk ramps ADA-compliant by 2030.
- Continue the Walkable Streets sidewalk expansion and rebuild high-use corridors in the most vulnerable neighborhoods.
- Construction will continue on a new North Washington Street Bridge.

Capital Budget Expenditures	Total Actual '19	Total Actual '20	Estimated '21	Total Projected '22
Total Department	**46,497,635**	**41,890,077**	**61,322,632**	**61,722,454**

Public Works Department Project Profiles

ADA/AAB PEDESTRIAN RAMPS

Project Mission

Install or reconstruct pedestrian ramps to conform to current Americans With Disabilities Act (ADA) and Architectural Access Board (AAB) regulations.

Managing Department, Public Works Department **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	4,800,000	0	25,300,000	0	30,100,000
Grants/Other	27,000,000	0	0	0	27,000,000
Total	31,800,000	0	25,300,000	0	57,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	1,600,000	28,500,000	30,100,000
Grants/Other	0	6,000,000	9,000,000	12,000,000	27,000,000
Total	0	6,000,000	10,600,000	40,500,000	57,100,000

AMORY STREET EXTENSION

Project Mission

Reconstruct road, sidewalks, and lighting from Amory Street to the end.

Managing Department, Public Works Department **Status,** In Design
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	750,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	750,000	1,000,000

Public Works Department Project Profiles

BLUE HILL AVENUE

Project Mission

Repave and restripe the entire Blue Hill Avenue corridor from Mattapan to Roxbury. Upgrade pedestrian ramps.
Managing Department, Public Works Department **Status,** To Be Scheduled
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	5,500,000	0	5,500,000
Total	0	0	5,500,000	0	5,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	5,000,000	5,500,000
Total	0	0	500,000	5,000,000	5,500,000

BOYLSTON STREET SIDEWALKS

Project Mission

Design and construct sidewalk and/or streetscape improvements on Boylston Street. Phased construction includes the north side sidewalks from Fairfield Street to Hereford Street.
Managing Department, Public Works Department **Status,** In Construction
Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	3,761,000	0	0	0	3,761,000
Total	3,761,000	0	0	0	3,761,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	1,052,564	50,000	1,250,000	1,408,436	3,761,000
Total	1,052,564	50,000	1,250,000	1,408,436	3,761,000

Public Works Department Project Profiles

BRIDGE REPAIRS

Project Mission

Ongoing repairs at various City-owned bridges as needed to bring the portfolio of 40 bridges to a state of good repair.

Managing Department, Public Works Department **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	75,000,000	0	0	0	75,000,000
Grants/Other	0	0	0	0	0
Total	75,000,000	0	0	0	75,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	8,046,150	4,000,000	4,000,000	58,953,850	75,000,000
Grants/Other	0	0	0	0	0
Total	8,046,150	4,000,000	4,000,000	58,953,850	75,000,000

CAMBRIDGE STREET BRIDGE

Project Mission

Rehabilitate bridge, performing repairs as needed.

Managing Department, Public Works Department **Status,** To Be Scheduled
Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	750,000	0	2,000,000	0	2,750,000
Total	750,000	0	2,000,000	0	2,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	750,000	2,000,000	2,750,000
Total	0	0	750,000	2,000,000	2,750,000

Public Works Department Project Profiles

CENTRAL MAINTENANCE FACILITY COMPLEX

Project Mission

Continued renovations to the building, garage, and grounds. The current phase includes replacing the elevator, as well as, replacing the water main and sewer line.

Managing Department, Public Facilities Department **Status,** In Construction
Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	18,060,000	0	0	0	18,060,000
Grants/Other	106,588	0	0	0	106,588
Total	18,166,588	0	0	0	18,166,588

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	9,945,973	500,000	400,000	7,214,027	18,060,000
Grants/Other	78,932	0	10,000	17,656	106,588
Total	10,024,905	500,000	410,000	7,231,683	18,166,588

COMMONWEALTH AVENUE PHASE 3 AND 4

Project Mission

Design and reconstruct Commonwealth Avenue from Packard's Corner to Kelton Street, with the addition of a cycle track. State construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design
Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	977,169	200,000	200,000	1,122,831	2,500,000
Grants/Other	0	0	0	0	0
Total	977,169	200,000	200,000	1,122,831	2,500,000

Public Works Department Project Profiles

COMMONWEALTH AVENUE PHASE 3B

Project Mission

Construction of pedestrian and bicyclist safety measures on Commonwealth Avenue at and near the intersection of Harvard Avenue.

Managing Department, Public Works Department **Status,** In Design
Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,000,000	0	10,000,000	0	11,000,000
Total	1,000,000	0	10,000,000	0	11,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	100,000	10,900,000	11,000,000
Total	0	0	100,000	10,900,000	11,000,000

CONGRESS STREET

Project Mission

Reconstruct Congress Street from the Fort Point Channel to West Service Road to Complete Streets standards where applicable, in order to provide safe multi-modal streets, including; new sidewalks, street lights, trees and street furniture.

Managing Department, Public Works Department **Status,** In Design
Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	4,600,000	0	0	4,600,000
Grants/Other	250,000	0	0	0	250,000
Total	250,000	4,600,000	0	0	4,850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	4,600,000	4,600,000
Grants/Other	0	0	250,000	0	250,000
Total	0	0	250,000	0	4,850,000

Public Works Department Project Profiles

CUMMINS HIGHWAY

Project Mission

Reconstruct road, make traffic improvements, install new pedestrian ramps, enhance bike access, install new tree plantings, and improve lighting from River Street in Mattapan Square to Harvard Street.

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

Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	12,000,000	0	0	0	12,000,000
Grants/Other	0	0	0	0	0
Total	12,000,000	0	0	0	12,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	1,000,000	11,000,000	12,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	11,000,000	12,000,000

DALTON STREET BRIDGE

Project Mission

Design and construction to support the rehabilitation of the bridge.

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

Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	12,600,000	0	0	0	12,600,000
Total	12,600,000	0	0	0	12,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,250,000	1,000,000	10,350,000	12,600,000
Total	0	1,250,000	1,000,000	10,350,000	12,600,000

Public Works Department Project Profiles

DISTRICT YARD IMPROVEMENTS

Project Mission

Annual program to identify, prioritize, and implement facility repairs at the City's district yards utilized by the Public Works Department.

Managing Department, Public Works Department **Status,** To Be Scheduled
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	650,000	0	0	0	650,000
Grants/Other	0	0	0	0	0
Total	650,000	0	0	0	650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	75,000	575,000	650,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	575,000	650,000

DOWNTOWN CROSSING

Project Mission

Design improvements to the Washington Street/Summer Street/Winter Street intersections, including reconstruction of the roadway, implementation of a pedestrian zone or shared street, and security improvements.

Managing Department, Public Works Department **Status,** In Design
Location, Financial District/Downtown **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	700,000	0	0	0	700,000
Grants/Other	0	0	0	0	0
Total	700,000	0	0	0	700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	450,000	700,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	450,000	700,000

Public Works Department Project Profiles

EAST EAGLE STREET SHORELINE

Project Mission

Shoreline stabilization along Chelsea Creek near East Eagle Street.
Managing Department, Public Works Department **Status,** In Design
Location, East Boston **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	348,000	0	0	0	348,000
Grants/Other	0	0	0	646,000	646,000
Total	348,000	0	0	646,000	994,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	122,000	226,000	0	348,000
Grants/Other	0	0	0	0	0
Total	0	122,000	226,000	0	348,000

EMERALD NECKLACE

Project Mission

Develop a master plan to create an active, green transportation corridor along Columbia Road that connects Franklin Park and the waterfront, via the historic Emerald Necklace.
Managing Department, Public Works Department **Status,** To Be Scheduled
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	11,000,000	0	0	0	11,000,000
Total	11,000,000	0	0	0	11,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,000,000	10,000,000	11,000,000
Total	0	0	1,000,000	10,000,000	11,000,000

Public Works Department Project Profiles

FOOTPATH AND STAIRWAYS

Project Mission

Conduct assessment of footpaths and stairways throughout the City.
Managing Department, Public Works Department **Status,** Annual Program
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	400,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	400,000	500,000

FRIEND STREET

Project Mission

Reconstruct street and sidewalk on Friend Street from New Chardon Street to Causeway Street.
Managing Department, Public Works Department **Status,** In Construction
Location, Financial District/Downtown **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,750,000	0	0	0	1,750,000
Grants/Other	0	0	0	0	0
Total	1,750,000	0	0	0	1,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	62,784	1,200,000	487,216	0	1,750,000
Grants/Other	0	0	0	0	0
Total	62,784	1,200,000	487,216	0	1,750,000

Public Works Department Project Profiles

HARRISON AVENUE IMPROVEMENTS

Project Mission

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

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,222,050	0	0	0	2,222,050
Total	2,222,050	0	0	0	2,222,050

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	100,000	2,122,050	2,222,050
Total	0	0	100,000	2,122,050	2,222,050

LONG ISLAND BRIDGE REPLACEMENT

Project Mission

Design and construct a new bridge from Moon Island to Long Island. Demolish and remove the former bridge.

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

Location, Harbor Islands **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	78,000,000	0	0	0	78,000,000
Grants/Other	30,758,144	0	0	0	30,758,144
Total	108,758,144	0	0	0	108,758,144

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	23,908,557	500,000	1,000,000	52,591,443	78,000,000
Grants/Other	2,366,891	100,000	1,000,000	27,291,253	30,758,144
Total	26,275,448	600,000	2,000,000	79,882,696	108,758,144

Public Works Department Project Profiles

MASSACHUSETTTS AVENUE AND MELNEA CASS BOULEVARD INTERSECTION

Project Mission

Re-design the intersection of Massachusetts Avenue and Melnea Cass Boulevard to improve pedestrian, bicycle and vehicular safety.

Managing Department, Public Works Department **Status,** New Project
Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	250,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	250,000	500,000

MCARDLE BRIDGE

Project Mission

Rehabilitate bridge structure.

Managing Department, Public Works Department **Status,** To Be Scheduled
Location, East Boston **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,000,000	0	2,000,000	0	3,000,000
Total	1,000,000	0	2,000,000	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	2,500,000	3,000,000
Total	0	0	500,000	2,500,000	3,000,000

Public Works Department Project Profiles

MELNEA CASS BOULEVARD

Project Mission

Reconstruct Melnea Cass Blvd. in conjunction with the South Bay Harbor Trail project. State and federal construction funding anticipated.

Managing Department, Public Works Department **Status,** New Project

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	1,700,000	0	0	1,700,000
Grants/Other	0	0	0	25,000,000	25,000,000
Total	0	1,700,000	0	25,000,000	26,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	850,000	850,000	1,700,000
Grants/Other	0	0	0	0	0
Total	0	0	850,000	850,000	1,700,000

NEIGHBORHOOD COMMONS

Project Mission

Reconstruction of Centre Street to include increased sidewalk space, traffic and pedestrian safety improvements, new lighting, landscaping, and the installation of public art. Project also supports work at Liberty Tree Plaza.

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

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,460,000	0	0	0	1,460,000
Grants/Other	0	0	0	0	0
Total	1,460,000	0	0	0	1,460,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	1,225,226	50,000	184,774	0	1,460,000
Grants/Other	0	0	0	0	0
Total	1,225,226	50,000	184,774	0	1,460,000

Public Works Department Project Profiles

NEW ENGLAND AVENUE

Project Mission

Reconstruct road, sidewalks, and lighting from Talbot Avenue to Norfolk Street.
Managing Department, Public Works Department **Status,** In Construction
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	850,724	0	649,276	0	1,500,000
Grants/Other	0	0	0	0	0
Total	850,724	0	649,276	0	1,500,000

NEW MARKET ONE WAYS

Project Mission

Redesign Massachusetts Avenue between Melnea Cass Boulevard and Theodore Glynn Way for safety improvements that improve walking, biking, and public transit access.
Managing Department, Public Works Department **Status,** To Be Scheduled
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	500,000	350,000	0	0	850,000
Grants/Other	0	0	0	0	0
Total	500,000	350,000	0	0	850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	425,000	425,000	850,000
Grants/Other	0	0	0	0	0
Total	0	0	425,000	425,000	850,000

Public Works Department Project Profiles

NORTH WASHINGTON STREET BRIDGE

Project Mission

Design and construction of a new bridge that will replace the existing structure. State and federal construction funds awarded.

Managing Department, Public Works Department **Status,** In Construction
Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	5,620,000	0	0	0	5,620,000
Grants/Other	35,270,000	0	0	178,067,519	213,337,519
Total	40,890,000	0	0	178,067,519	218,957,519

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	5,556,278	63,722	0	0	5,620,000
Grants/Other	9,145,996	4,000,000	2,700,000	19,424,004	35,270,000
Total	14,702,274	4,063,722	2,700,000	19,424,004	40,890,000

NORTHERN AVENUE BRIDGE

Project Mission

Re-build the bridge and preserve certain elements of the historic structure while creating a transformative multi-modal bridge that prioritizes pedestrians and shared public space.

Managing Department, Public Works Department **Status,** In Design
Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	85,000,000	0	0	0	85,000,000
Grants/Other	15,000,000	0	0	0	15,000,000
Total	100,000,000	0	0	0	100,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	85,000,000	85,000,000
Grants/Other	422,228	8,000,000	1,000,000	5,577,772	15,000,000
Total	422,228	8,000,000	1,000,000	90,577,772	100,000,000

Public Works Department Project Profiles

RETAINING WALLS

Project Mission

Construction funds to support a multi-year capital improvement program to repair and maintain retaining walls in the public right-of-way.

Managing Department, Public Works Department **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	0	0
Total	1,200,000	0	0	0	1,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	565,504	25,000	200,000	409,496	1,200,000
Grants/Other	0	0	0	0	0
Total	565,504	25,000	200,000	409,496	1,200,000

ROADWAY RECONSTRUCTION AND RESURFACING

Project Mission

Includes road reconstruction, roadway resurfacing, sidewalk reconstruction, and traffic signal replacement where appropriate.

Managing Department, Public Works Department **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	26,605,000	10,000,000	5,395,000	0	42,000,000
Grants/Other	31,962,014	0	32,037,986	0	64,000,000
Total	58,567,014	10,000,000	37,432,986	0	106,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	8,111,054	5,000,000	6,000,000	22,888,946	42,000,000
Grants/Other	19,026,909	7,000,000	11,350,000	26,623,091	64,000,000
Total	27,137,963	12,000,000	17,350,000	49,512,037	106,000,000

Public Works Department Project Profiles

RUGGLES STREET

Project Mission

Design and build a context sensitive Ruggles Street, between Washington Street and Ruggles MBTA Station, adhering to Complete Street guidelines.

Managing Department, Public Works Department **Status,** In Design
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	5,000,000	0	1,500,000	0	6,500,000
Total	5,000,000	0	1,500,000	0	6,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	200,000	6,300,000	6,500,000
Total	0	0	200,000	6,300,000	6,500,000

SIDEWALK RECONSTRUCTION

Project Mission

Various sidewalk and pedestrian ramp repairs and reconstruction.

Managing Department, Public Works Department **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,000,000	0	1,000,000	0	3,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	1,000,000	0	3,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	2,000,000	1,000,000	3,000,000
Grants/Other	0	0	0	0	0
Total	0	0	2,000,000	1,000,000	3,000,000

Public Works Department Project Profiles

SLEEPER STREET

Project Mission

Re-design Sleeper Street to improve sidewalks and create bicycle facilities.
Managing Department, Public Works Department **Status,** To Be Scheduled
Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

STATE STREET

Project Mission

Reconstruct road, sidewalks, and lighting from Congress Street to Rose Kennedy Greenway.
Managing Department, Public Works Department **Status,** In Design
Location, Financial District/Downtown **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,500,000	0	3,500,000	0	5,000,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	3,500,000	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	4,900,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	4,900,000	5,000,000

Public Works Department Project Profiles

STORM WATER POLLUTION STUDY

Project Mission

Engineering study to identify methods to eliminate storm water pollution.

Managing Department, Public Works Department **Status,** To Be Scheduled

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	75,000	75,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	75,000	150,000

STREET LIGHT GAS LAMPS

Project Mission

Using utility subsidies, this program is designed to retrofit solar powered timers to activate gas lamp street lights.

Managing Department, Public Works Department **Status,** Annual Program

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	950,000	0	900,000	0	1,850,000
Grants/Other	187,500	0	0	0	187,500
Total	1,137,500	0	900,000	0	2,037,500

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	79,400	100,000	250,000	1,420,600	1,850,000
Grants/Other	0	0	0	187,500	187,500
Total	79,400	100,000	250,000	1,608,100	2,037,500

Public Works Department Project Profiles

STREET LIGHT LED CONVERSION

Project Mission

A City-wide project to convert mercury and sodium vapor streetlights to light emitting diode (LED) lights.

Managing Department, Public Works Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	500,000	500,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	500,000	1,000,000

STREET LIGHTING ASSESSMENT

Project Mission

Implement a system wide structural assessment on all City street lighting infrastructure.

Managing Department, Public Works Department **Status,** To Be Scheduled

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	250,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	250,000	500,000

Public Works Department Project Profiles

STREET LIGHTING INSTALLATION

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	3,540,000	2,460,000	0	0	6,000,000
Grants/Other	0	0	0	0	0
Total	3,540,000	2,460,000	0	0	6,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	873,906	1,000,000	2,000,000	2,126,094	6,000,000
Grants/Other	0	0	0	0	0
Total	873,906	1,000,000	2,000,000	2,126,094	6,000,000

STREET LIGHTING STRAY VOLTAGE ASSESSMENT

Project Mission

Assess infrastructure conditions to eliminate stray voltage.

Managing Department, Public Works Department **Status,** To Be Scheduled
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	650,000	0	0	0	650,000
Grants/Other	0	0	0	0	0
Total	650,000	0	0	0	650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	600,000	650,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	600,000	650,000

Public Works Department Project Profiles

SULLIVAN SQUARE / RUTHERFORD AVENUE

Project Mission

Engineering and design services to provide for corridor-wide transportation improvements. State and federal funding anticipated.

Managing Department, Transportation Department **Status,** In Design
Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	3,706,000	0	0	0	3,706,000
Grants/Other	3,809,403	0	0	162,000,000	165,809,403
Total	7,515,403	0	0	162,000,000	169,515,403

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	1,683,707	1,002,376	1,019,916	1	3,706,000
Grants/Other	3,109,403	0	700,000	0	3,809,403
Total	4,793,110	1,002,376	1,719,916	1	7,515,403

SUMMER STREET PHASE 2

Project Mission

Continuation of Crossroads Initiative at Summer Street to improve roadway, sidewalks, street lighting, and bicyclist safety. Phase 1 scope included area from Fort Point Channel to Boston Wharf Road. Phase 2 will extend from BCEC towards South Boston.

Managing Department, Public Works Department **Status,** In Design
Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	600,000	0	0	0	600,000
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	300,000	300,000	600,000
Total	0	0	300,000	300,000	600,000

Public Works Department Project Profiles

WALKABLE STREETS

Project Mission

Sidewalk improvement program designed to target key neighborhood streets and corridors by reconstructing longer, contiguous sidewalk sections.

Managing Department, Public Works Department **Status,** Annual Program

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	5,400,000	0	0	0	5,400,000
Grants/Other	7,500,000	0	3,500,000	0	11,000,000
Total	12,900,000	0	3,500,000	0	16,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	4,650,255	749,745	0	0	5,400,000
Grants/Other	0	250,000	3,500,000	7,250,000	11,000,000
Total	4,650,255	999,745	3,500,000	7,250,000	16,400,000

WASHINGTON STREET / TRAVELER STREET

Project Mission

Roadway improvements to Washington Street from East Berkeley Street to Herald Street, and Traveler Street between Washington Street and Harrison Avenue. Improvements include resurfacing, pavement markings, and new traffic signals.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,750,000	0	0	0	1,750,000
Total	1,750,000	0	0	0	1,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	229,728	500,000	1,020,272	0	1,750,000
Total	229,728	500,000	1,020,272	0	1,750,000

Public Works Department Project Profiles

WHITTIER STREET HOUSING DEVELOPMENT ROADWAYS

Project Mission

Reconstruct roads and sidewalks in the Whittier Street housing development in conjunction with a $30M HUD grant to revitalize the development and surrounding neighborhood.

Managing Department, Public Works Department **Status,** In Design
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,000,000	0	0	0	1,000,000
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,000,000	0	1,000,000
Total	0	0	1,000,000	0	1,000,000

Snow & Winter Management Operating Budget

Appropriation 331000

Department Mission

The Snow & Winter Management appropriation supports the City of Boston's efforts to clear ice and snow from Boston streets and property. Snow removal is done by City personnel supplemented and assisted by private contractors.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Snow & Winter Mgmt	22,762,894	22,578,056	21,067,583	21,708,166
	Total	**22,762,894**	**22,578,056**	**21,067,583**	**21,708,166**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Non Personnel	22,762,894	22,578,056	21,067,583	21,708,166
	Total	**22,762,894**	**22,578,056**	**21,067,583**	**21,708,166**

Snow & Winter Management Operating Budget

Authorizing Statutes

- Vehicles Interfering with the Removal of Snow, CBC Ord. § 11-6.43.

Description of Services

The appropriation provides for the purchase of salt and sand, plowing and hauling of snow by contractors, purchase and repair of snow removal equipment, and financing for regular City personnel engaged in snow removal operations after normal working hours.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	21,014,188	21,319,427	19,204,611	19,790,311	585,700
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,454,084	948,213	1,533,090	1,533,090	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	9,304	10,207	13,000	13,000	0
Total Contractual Services	22,477,576	22,277,847	20,750,701	21,336,401	585,700
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	45,000	43,783	50,000	50,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	7,500	7,500	0
Total Supplies & Materials	45,000	43,783	57,500	57,500	0
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	0	204	0	0	0
Total Current Chgs & Oblig	0	204	0	0	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	240,318	256,222	259,382	314,265	54,883
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	240,318	256,222	259,382	314,265	54,883
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	22,762,894	22,578,056	21,067,583	21,708,166	640,583

Transportation Department Operating Budget

Gregory T. Rooney, *Commissioner*, Appropriation 251000

Department Mission

The mission of the Boston Transportation Department is to promote public safety, manage the City's transportation network, and enhance the quality of life for residents of our City neighborhoods. Accomplishment of our mission is ensured through the use of planning, coordinated engineering, education and enforcement. The Transportation Department strives to improve circulation in and around the City, enhance public transportation services, gain efficiencies in the management of parking resources, adjudicate and collect fines, collaborate with relevant agencies and encourage the use of alternate transportation modes.

Selected Performance Goals

Parking Clerk

- Provide people-focused service.

Traffic Management & Engineering

- Design, construct, and maintain streetscapes that prioritize moving people safely and provide people focuses of service..
- Encourage multimodal, active transportation.
- Enhance Boston's walkability and neighborhood interconnectedness.
- Provide people-focused service.

Policy & Planning

- Design, construct, and maintain streetscapes that prioritize moving people safely.

Traffic Enforcement

- Design, construct, and maintain streetscapes that prioritize moving people safely.

Traffic Operations

- To efficiently maintain traffic signs and parking meters throughout the city.

Operating Budget	Division Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Parking Clerk	8,570,179	7,939,984	8,588,128	8,090,936
	Traffic Division	29,468,549	30,935,955	30,159,986	32,468,667
	Total	**38,038,728**	**38,875,939**	**38,748,114**	**40,559,603**

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Boston Bike Share	11,249	177,214	468,125	468,125
	Go Boston 2030 Tracking and Communication	0	0	300,000	0
	Parking Facilities Fund	433,278	289,482	331,500	331,500
	Partnerships/Community Health	2,186	0	0	0
	Total	**446,713**	**466,696**	**1,099,625**	**799,625**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	25,125,196	25,595,105	26,453,813	26,296,035
	Non Personnel	12,913,532	13,280,834	12,294,301	14,263,568
	Total	**38,038,728**	**38,875,939**	**38,748,114**	**40,559,603**

Transportation Department Operating Budget

Authorizing Statutes

- Establishing Boston Traffic Commission: Power and Duties, 1929 Mass. Acts ch. 263, §§ 1-2, as amended; 1957 Mass. Acts ch. 253, § 1, as amended.
- Powers and Duties of Commissioner of Traffic and Parking, CBC St.7 § 201.
- Off-Street Parking, Parades, Loading Zones, CBC St.7 §§ 206, 207, 214.
- Violation of Parking Rules in the City of Boston, M.G.L.A. c. 90, § 20A 1/2.
- Abandoned Motor Vehicles, M.G.L.A. c. 90 § 22C; 1988 Mass. Acts ch. 212.

Description of Services

The Transportation Department regulates traffic and parking for approximately 800 miles of roadway and 3,700 public streets. In order to ensure an efficient yet safe flow of traffic and to balance competing demands for parking resources, the Department enforces 42 parking regulations, maintains and collects from the City's 7,100 parking meters, and annually replaces or repairs several thousand of the City's 300,000 street and traffic signs. The Department also continually responds to the changing transportation needs of the City and its neighborhoods by re-evaluating traffic patterns, increasing parking enforcement in response to neighborhood requests, incorporating the City's interests into state and federal roadway developments, and working to promote alternative modes of transportation for commuters.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	22,801,662	23,306,273	24,555,141	24,399,363	-155,778
51100 Emergency Employees	171,034	122,367	217,298	217,298	0
51200 Overtime	1,519,200	1,491,476	1,071,374	1,069,374	-2,000
51600 Unemployment Compensation	16,346	40,774	60,000	60,000	0
51700 Workers' Compensation	616,954	634,215	550,000	550,000	0
Total Personnel Services	25,125,196	25,595,105	26,453,813	26,296,035	-157,778
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	255,757	185,467	229,150	229,150	0
52200 Utilities	476,031	604,962	521,311	487,937	-33,374
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	447	0	1,500	1,500	0
52600 Repairs Buildings & Structures	48,548	26,098	30,100	30,100	0
52700 Repairs & Service of Equipment	908,745	1,044,909	773,810	815,060	41,250
52800 Transportation of Persons	41,488	41,090	42,775	42,775	0
52900 Contracted Services	7,809,767	8,121,295	7,252,582	9,349,482	2,096,900
Total Contractual Services	9,540,783	10,023,821	8,851,228	10,956,004	2,104,776
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	320,910	247,790	379,955	276,463	-103,492
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	3,237	3,497	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	332,859	302,712	286,000	226,000	-60,000
53700 Clothing Allowance	79,576	81,750	81,658	81,658	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,299,613	1,168,703	1,046,970	1,046,970	0
Total Supplies & Materials	2,036,195	1,804,452	1,798,083	1,634,591	-163,492
Current Chgs & Oblig	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
54300 Workers' Comp Medical	242,458	168,017	150,000	150,000	0
54400 Legal Liabilities	110,000	92,000	92,000	99,000	7,000
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	75,905	124,316	96,755	124,820	28,065
Total Current Chgs & Oblig	428,363	384,333	338,755	373,820	35,065
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	736,344	895,625	1,270,735	1,263,653	-7,082
55600 Office Furniture & Equipment	18,364	9,515	15,000	15,000	0
55900 Misc Equipment	153,483	163,088	20,500	20,500	0
Total Equipment	908,191	1,068,228	1,306,235	1,299,153	-7,082
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	38,038,728	38,875,939	38,748,114	40,559,603	1,811,489

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Admin Analyst	SE1	03	1.00	44,747
Admin Analyst (Btd/Pers)	AFM	15	2.00	135,265
Admin Asst	SE1	05	1.00	73,198
Admin Secretary	AFT	14	1.00	43,049
Administrative_Assistant	AFG	15	3.00	202,898
Administrative_Assistant	AFM	15	1.00	61,061
Administrative_Asst.	AFM	17	1.00	79,769
Asst Dir of Parking Mgmt	EXM	09	1.00	105,678
Asst Parking Clerk	EXM	11	1.00	130,493
Asst Supv-Parking Enforcement	AFG	17A	10.00	781,976
Asst Traffic Engineer	AFJ	18A	3.00	211,057
Asst Traffic Sign Supv ##	AFG	17A	1.00	83,067
Asst Traffic Signal Supv	SE1	06	1.00	92,144
Chief Claims Investigator	AFG	15A	11.00	709,432
Chief Claims Investigator I	AFG	17A	2.00	164,571
Chief Traffic Invest	AFG	18	1.00	88,999
Claims Investigator(Opc)	AFM	12	13.00	587,767
Commissioner (T&P)	CDH	NG	1.00	135,371
Data Proc Coordinator	SE1	04	1.00	75,441
Dep Comm(Field Operations)	EXM	12	1.00	135,427
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	119,092
Dispatcher.	AFM	10	7.00	268,078
DP Sys Anl	SE1	06	1.00	86,356
Exec.Assistant	SE1	12	1.00	103,525
Gen Maint Mech	AFM	11L	2.00	97,099
Head Admin Clerk	AFM	14	3.00	156,189
Head Cashier	AFM	15	1.00	67,633
Head Clerk	AFM	12	2.00	91,723
Jr Traffic Engineer	AFJ	16A	7.00	465,907
Maint Mech (Painter) (T & P)	AFM	13	1.00	56,371
Operations Mgr BTD Oper Div	EXM	10	1.00	87,958
Parking Meter Operat Person I	AFM	12	2.00	108,467
Parking Meter Operations Frprs	AFG	16A	1.00	76,972
Parking Meter Opr Person I##	AFG	12	1.00	38,272
Parking Meter Opr Person I##	AFM	12	8.00	384,211
Parking Meter Supervisor	AFK	14A	168.00	9,174,980
Parking Meter Technology Specl	AFG	18A	1.00	87,715
Pr Strkeeper	AFM	13	1.00	56,371
Prin Admin Assistant	SE1	08	1.00	108,468
Prin Admin Asst (BTD)	SE1	09	2.00	233,001
Prin Admin Asst Customer Svrtp	SE1	10	1.00	126,024
Prin Admin Asst(Planningt&P)	SE1	10	1.00	126,024
Prin Data Proc Systems Analyst	SE1	10	1.00	126,024
Prin Research Analyst(T&P)	SE1	06	2.00	180,637
Prin Traffic Investigator	AFG	14	1.00	43,049
Sr Adm Asst	SE1	05	2.00	144,178
Sr Claims Investigator	AFG	13A	4.00	204,805
Sr Data Proc Sys Analyst	SE1	08	3.00	298,241
Sr Data Proc System Analyst	SE1	09	1.00	116,500
Sr Parking Meter Supervisor I	AFG	16	21.00	1,472,908
Sr Parking Meter Supervisor II	AFG	17A	6.00	470,340
Sr Radio Com Tech	AFG	19	2.00	194,063
Sr Traffic Engineer	AFJ	19A	8.00	769,653
Sr Traffic Investigator	AFG	12	5.00	252,078
Sr Traffic Main Prs(Sign Fab)	AFM	14A	1.00	63,311
Sr Traffic Maint Person	AFM	10L	14.00	622,350
Sr Traffic Signal Repairprs I	AFM	14	4.00	216,105
SrTraffic Signal Repairprs II	AFM	15	3.00	205,697
Supn - Parking Enforcement	SE1	09	1.00	116,500
Supvising Traffic Engineer	SE1	10	3.00	378,072
Supv-Parking Enforcement	SE1	08	2.00	216,935
Supv-Parking Meter Operations	SE1	08	2.00	216,936
Teller	AFM	13	4.00	197,964
Traffic Engineering Director	EXM	12	1.00	135,427
Traffic Signal Inspector	AFG	16	2.00	130,964
Traffic Signal Repairprs##	AFM	13	7.00	350,198
Traffic Signal Supv	SE1	08	1.00	110,032
Trans Prog Planner V	SE1	12	1.00	138,813
Trans Program Planner III	SE1	06	9.00	691,554
Trans Program Planner IV	SE1	08	6.00	649,264
Trf Signl Supv	SE1	08	1.00	108,468
Vehicle Impound Specialist	AFM	11L	29.00	1,438,216
Wrkg Frpr Tra Signal Rppr Test	AFG	18	2.00	139,831
Total			**420**	**26,460,959**

Adjustments	
Differential Payments	0
Other	434,450
Chargebacks	232,814
Salary Savings	-2,728,859
FY22 Total Request	**24,399,364**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	0	0	0	0	0
52200 Utilities	4,206	3,761	2,500	2,500	0
52400 Snow Removal	168,776	152,430	169,000	169,000	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	268,825	310,505	928,125	628,125	-300,000
Total Contractual Services	441,807	466,696	1,099,625	799,625	-300,000

Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	916	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	3,990	0	0	0	0
Total Supplies & Materials	4,906	0	0	0	0

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
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	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	0	0	0	0	0
Total Equipment	0	0	0	0	0

Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	446,713	466,696	1,099,625	799,625	-300,000

Traffic Division Operating Budget

Gregory T. Rooney, *Commissioner*, Appropriation 251

Division Mission

The Traffic Division's mission is to develop, implement, support, and manage all transportation programs and projects undertaken by the Department. These programs and projects emphasize the smooth and safe flow of vehicular traffic through the streets of the City, cooperative work efforts with the MBTA to enhance mass transit, maximum utilization of the City's limited parking resources, and pedestrian safety.

Selected Performance Goals

Traffic Management & Engineering

- Design, construct, and maintain streetscapes that prioritize moving people safely and provide people focuses of service..
- Encourage multimodal, active transportation.
- Enhance Boston's walkability and neighborhood interconnectedness.
- Provide people-focused service.

Policy & Planning

- Design, construct, and maintain streetscapes that prioritize moving people safely.

Traffic Enforcement

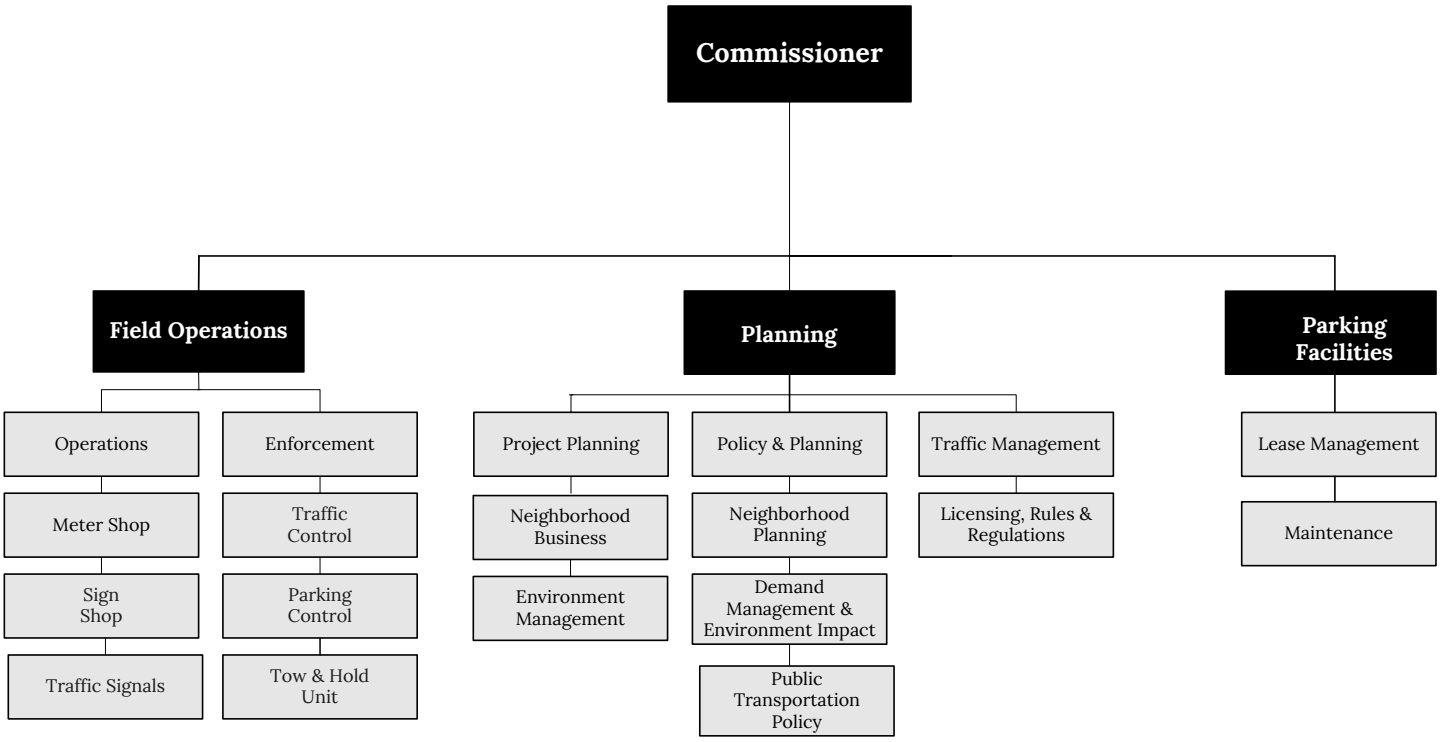
- Design, construct, and maintain streetscapes that prioritize moving people safely.

Traffic Operations

- To efficiently maintain traffic signs and parking meters throughout the city.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	22,026,161	22,573,898	23,382,485	23,178,799
Non Personnel	7,442,388	8,362,057	6,777,501	9,289,868
Total	**29,468,549**	**30,935,955**	**30,159,986**	**32,468,667**

Traffic Division Operating Budget



Description of Services

The Traffic Division establishes and maintains a wide variety of programs to enhance transportation throughout Boston. The Division delivers such services as increased loading zone access for the delivery of goods and services, increased short-term parking opportunities and resident restricted parking spaces, efficient flow of vehicular traffic during peak periods, removal and disposal of abandoned vehicles, computerization of traffic signals, and traffic planning and engineering for the design or redesign of streets and intersections. The Division also provides clean, safe, and convenient parking facilities downtown and in neighborhood business districts. Provision of this service includes inspections, cleaning and renovations of facilities and enforcing existing parking leases.

Division History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	19,821,515	20,413,560	21,642,927	21,439,241	-203,686
51100 Emergency Employees	62,526	10,650	70,184	70,184	0
51200 Overtime	1,510,838	1,474,699	1,059,374	1,059,374	0
51600 Unemployment Compensation	14,328	40,774	60,000	60,000	0
51700 Workers' Compensation	616,954	634,215	550,000	550,000	0
Total Personnel Services	22,026,161	22,573,898	23,382,485	23,178,799	-203,686
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	200,150	140,869	213,850	213,850	0
52200 Utilities	476,031	604,962	521,311	487,937	-33,374
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	447	0	1,500	1,500	0
52600 Repairs Buildings & Structures	48,548	26,098	30,100	30,100	0
52700 Repairs & Service of Equipment	904,157	1,040,414	763,810	805,060	41,250
52800 Transportation of Persons	32,365	32,438	34,375	34,375	0
52900 Contracted Services	2,733,185	3,545,078	2,047,982	4,627,982	2,580,000
Total Contractual Services	4,394,883	5,389,859	3,612,928	6,200,804	2,587,876
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	320,910	247,790	379,955	276,463	-103,492
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	3,237	3,497	3,500	3,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	27,659	32,119	28,000	28,000	0
53700 Clothing Allowance	72,076	74,750	74,658	74,658	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,292,771	1,165,476	1,041,970	1,041,970	0
Total Supplies & Materials	1,716,653	1,523,632	1,528,083	1,424,591	-103,492
Current Chgs & Oblig	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
54300 Workers' Comp Medical	242,458	168,017	150,000	150,000	0
54400 Legal Liabilities	110,000	92,000	92,000	99,000	7,000
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	73,067	121,429	94,255	122,320	28,065
Total Current Chgs & Oblig	425,525	381,446	336,255	371,320	35,065
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	736,344	895,625	1,270,735	1,263,653	-7,082
55600 Office Furniture & Equipment	15,500	8,716	10,000	10,000	0
55900 Misc Equipment	153,483	162,779	19,500	19,500	0
Total Equipment	905,327	1,067,120	1,300,235	1,293,153	-7,082
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	29,468,549	30,935,955	30,159,986	32,468,667	2,308,681

Division Personnel

Title	Union Code	Grade	Position	FY22 Salary
Admin Analyst (Btd/Pers)	AFM	15	2.00	135,265
Admin Asst	SE1	05	1.00	73,198
Admin Secretary	AFT	14	1.00	43,049
Administrative_Assistant	AFG	15	3.00	202,898
Administrative_Assistant	AFM	15	1.00	61,061
Administrative_Asst.	AFM	17	1.00	79,769
Asst Dir of Parking Mgmt	EXM	09	1.00	105,678
Asst Supv-Parking Enforcement	AFG	17A	10.00	781,976
Asst Traffic Engineer	AFJ	18A	3.00	211,057
Asst Traffic Sign Supv ##	AFG	17A	1.00	83,067
Asst Traffic Signal Supv	SE1	06	1.00	92,144
Chief Traffic Invest	AFG	18	1.00	88,999
Claims Investigator(Opc)	AFM	12	6.00	284,352
Commissioner (T&P)	CDH	NG	1.00	135,371
Dep Comm(Field Operations)	EXM	12	1.00	135,427
Dep Comm-Cen-Art/3Rd Har Tun	EXM	14	1.00	119,092
Dispatcher.	AFM	10	7.00	268,078
Exec.Assistant	SE1	12	1.00	103,525
Gen Maint Mech	AFM	11L	2.00	97,099
Head Admin Clerk	AFM	14	3.00	156,189
Head Clerk	AFM	12	2.00	91,723
Jr Traffic Engineer	AFJ	16A	7.00	465,907
Maint Mech (Painter) (T & P)	AFM	13	1.00	56,371
Operations Mgr BTD Oper Div	EXM	10	1.00	87,958
Parking Meter Operat Person I	AFM	12	2.00	108,467
Parking Meter Operations Frprs	AFG	16A	1.00	76,972
Parking Meter Opr Person I##	AFG	12	1.00	38,272
Parking Meter Opr Person I##	AFM	12	8.00	384,211
Parking Meter Supervisor	AFK	14A	168.00	9,174,980
Parking Meter Technology Specl	AFG	18A	1.00	87,715
Pr Strkeeper	AFM	13	1.00	56,371
Prin Admin Assistant	SE1	08	1.00	108,468
Prin Research Analyst(T&P)	SE1	06	2.00	180,637
Prin Traffic Investigator	AFG	14	1.00	43,049
Sr Adm Asst	SE1	05	2.00	144,178
Sr Parking Meter Supervisor I	AFG	16	21.00	1,472,908
Sr Parking Meter Supervisor II	AFG	17A	6.00	470,340
Sr Radio Com Tech	AFG	19	2.00	194,063
Sr Traffic Engineer	AFJ	19A	8.00	769,653
Sr Traffic Investigator	AFG	12	5.00	252,078
Sr Traffic Main Prs(Sign Fab)	AFM	14A	1.00	63,311
Sr Traffic Maint Person	AFM	10L	14.00	622,350
Sr Traffic Signal Repairprs I	AFM	14	4.00	216,105
SrTraffic Signal Repairprs II	AFM	15	3.00	205,697
Supn - Parking Enforcement	SE1	09	1.00	116,500
Supvising Traffic Engineer	SE1	10	3.00	378,072
Supv-Parking Enforcement	SE1	08	2.00	216,935
Supv-Parking Meter Operations	SE1	08	2.00	216,936
Traffic Engineering Director	EXM	12	1.00	135,427
Traffic Signal Inspector	AFG	16	2.00	130,964
Traffic Signal Repairprs##	AFM	13	7.00	350,198
Traffic Signal Supv	SE1	08	1.00	110,032
Trans Prog Planner V	SE1	12	1.00	138,813
Trans Program Planner III	SE1	06	9.00	691,554
Trans Program Planner IV	SE1	08	6.00	649,264
Trf Signl Supv	SE1	08	1.00	108,468
Vehicle Impound Specialist	AFM	11L	29.00	1,438,216
Wrkg Frpr Tra Signal Rppr Test	AFG	18	2.00	139,831
Total			**378**	**23,450,288**

Adjustments	
Differential Payments	0
Other	404,450
Chargebacks	232,814
Salary Savings	-2,648,312
FY22 Total Request	**21,439,240**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	0	0	0	0	0
52200 Utilities	4,206	3,761	2,500	2,500	0
52400 Snow Removal	168,776	152,430	169,000	169,000	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	268,825	310,505	928,125	628,125	-300,000
Total Contractual Services	441,807	466,696	1,099,625	799,625	-300,000
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	916	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	3,990	0	0	0	0
Total Supplies & Materials	4,906	0	0	0	0
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
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	**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	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	446,713	466,696	1,099,625	799,625	-300,000

Program 1. Traffic Commissioner's Office

Gregory T. Rooney *Commissioner*, Organization 251100

Program Description

The Commissioner's Office is responsible for establishing and managing a wide variety of programs to enhance transportation throughout Boston. The office advocates for alternative financing for the administration of transportation programs including federal and state grants as well as public/private partnerships.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,346,521	968,261	1,047,963	885,229
Non Personnel	397,456	345,907	289,190	296,255
Total	**1,743,977**	**1,314,168**	**1,337,153**	**1,181,484**

Program 2. Traffic Management & Engineering

Amy Cording, *Acting Manager*, Organization 251200

Program Description

The Traffic Management and Engineering Program manages Boston's transportation network to provide safe, efficient travel throughout the City. This is accomplished through maintenance of traffic signal timings using the City's computerized traffic signal system; design and review of new/upgraded traffic signal installations; review of proposed roadway and transit projects, review and approval of private development plans; licensing of on-street construction; permitting of special events; review and modification of existing parking rules and regulations; and working with neighborhood groups to improve traffic and pedestrian safety on residential streets.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	2,101,060	2,310,215	2,182,209	2,212,773
Non Personnel	1,175,365	1,944,652	363,722	379,742
Total	**3,276,425**	**4,254,867**	**2,545,931**	**2,592,515**

Performance

Goal: Design, construct, and maintain streetscapes that prioritize moving people safely and provide people focuses of service..

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# Accessible Pedestrian Signals Installed	35	18	24	24

Goal: Encourage multimodal, active transportation

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Traffic Congestion Index (AM)	1.8	1.4	1.4	1.2
Traffic Congestion Index (PM)	1.8	1.6	1.4	1.3

Goal: Enhance Boston's walkability and neighborhood interconnectedness

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of traffic signals on-line	80%	82%	75%	75%

Goal: Provide people-focused service

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
% of development project impact reports, construction management plans and site plans reviewed on time	75%	65%	75%	75%
% of engineering service requests completed and responded to on time	75%	65%	80%	80%

Program 3. Policy & Planning

Vineet Gupta, *Manager*, Organization 251300

Program Description

The Policy and Planning Division provides planning services leading to more effective engineering, construction and management of the city's transportation networks and initiates new projects to support the department's mission. Through extensive community process and coordination with city and state agencies, the division encourages the use of alternative modes, enhances pedestrian safety, addresses neighborhood traffic and parking concerns, reviews new development projects and proposes long-term strategies. The division also includes bicycle programs.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,034,896	1,384,093	1,571,370	1,624,724
Non Personnel	189,492	126,588	182,722	1,762,722
Total	**1,224,388**	**1,510,681**	**1,754,092**	**3,387,446**

Performance

Goal: Design, construct, and maintain streetscapes that prioritize moving people safely

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Annual total reported pedestrians injured in crashes	701	548	207	0
Average monthly collisions that cause fatality or injury	353	325	TBR	0

Program 4. Traffic Enforcement

Bradley Gerratt, *Manager*, Organization 251400

Program Description

The Enforcement Program enhances public safety, improves traffic flow, and promotes parking opportunities and curbside access by encouraging compliance with the City's rules and regulations through issuance of citations and towing of illegally parked vehicles.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	13,473,805	13,971,693	14,117,069	14,323,633
Non Personnel	2,021,877	2,133,853	2,154,370	2,080,520
Total	**15,495,682**	**16,105,546**	**16,271,439**	**16,404,153**

Performance

Goal: Design, construct, and maintain streetscapes that prioritize moving people safely

Responsiveness to Constituent Requests (CRM)	Actual '19	Actual '20	Projected '21	Target '22
% of abandoned vehicle requests completed on time	52%	38%	25%	75%
Average time to complete an abandoned vehicle request (days)	17	27	30	16

Program 5. Traffic Operations

Bradley Gerratt, *Manager*, Organization 251500

Program Description

The Operations Program promotes public safety through the maintenance of and regulatory signage and traffic signals on City roadways, and coordination of special events effecting traffic and parking in the City. Operations also supports economic development in the City by encouraging efficient use of short-term on-street parking through the maintenance of parking meters.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	4,069,879	3,939,636	4,463,874	4,132,440
Non Personnel	3,658,198	3,811,057	3,787,497	4,770,629
Total	**7,728,077**	**7,750,693**	**8,251,371**	**8,903,069**

Performance

Goal: Enhance Boston's walkability and neighborhood interconnectedness

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Total footage of crosswalks in good repair				515,000
Total footage of lane lines in good repair				150,000

Goal: To efficiently maintain traffic signs and parking meters throughout the city

Responsiveness to Constituent Requests (CRM)	Actual '19	Actual '20	Projected '21	Target '22
% of sign repair requests completed on time	75%	87%	90%	95%
Average time to complete a sign repair request (days)	6	9	10	8

Parking Clerk Operating Budget

Stephen McGuire, *Assistant Parking Clerk*, Appropriation 253

Division Mission

The Office of the Parking Clerk's primary mission is to respond effectively to public inquiries about parking tickets, resolve any disagreements through an adjudication process, and to deter illegal parking by successfully collecting parking violation fines. The Office is also responsible for adjudicating and collecting fines on abandoned vehicles and for administering resident parking permits.

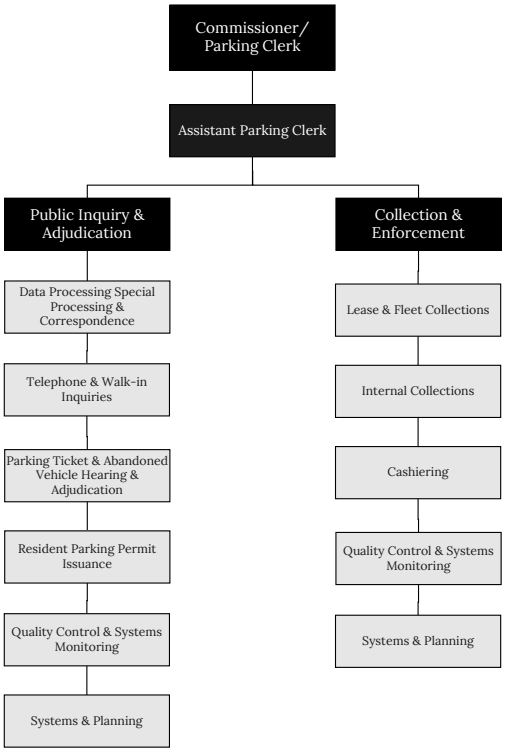
Selected Performance Goals

Parking Clerk

- Provide people-focused service.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	3,099,035	3,021,207	3,071,328	3,117,236
Non Personnel	5,471,144	4,918,777	5,516,800	4,973,700
Total	**8,570,179**	**7,939,984**	**8,588,128**	**8,090,936**

Parking Clerk Operating Budget



Description of Services

The Office of the Parking Clerk oversees and operates a number of major components of the City's Parking Violation System (PVS). The PVS is a high volume, complex operation involving numerous computer-based systems that support all elements relating to parking tickets from design, procurement, and processing of tickets, through providing responses to public inquiries, adjudication, collection, and final disposition. Parking permits for neighborhood residents are issued by the Office of the Parking Clerk.

Division History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	2,980,147	2,892,713	2,912,214	2,960,122	47,908
51100 Emergency Employees	108,508	111,717	147,114	147,114	0
51200 Overtime	8,362	16,777	12,000	10,000	-2,000
51600 Unemployment Compensation	2,018	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,099,035	3,021,207	3,071,328	3,117,236	45,908
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	55,607	44,598	15,300	15,300	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	4,588	4,495	10,000	10,000	0
52800 Transportation of Persons	9,123	8,652	8,400	8,400	0
52900 Contracted Services	5,076,582	4,576,217	5,204,600	4,721,500	-483,100
Total Contractual Services	5,145,900	4,633,962	5,238,300	4,755,200	-483,100
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	305,200	270,593	258,000	198,000	-60,000
53700 Clothing Allowance	7,500	7,000	7,000	7,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	6,842	3,227	5,000	5,000	0
Total Supplies & Materials	319,542	280,820	270,000	210,000	-60,000
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	2,838	2,887	2,500	2,500	0
Total Current Chgs & Oblig	2,838	2,887	2,500	2,500	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	2,864	799	5,000	5,000	0
55900 Misc Equipment	0	309	1,000	1,000	0
Total Equipment	2,864	1,108	6,000	6,000	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	8,570,179	7,939,984	8,588,128	8,090,936	-497,192

Division Personnel

Title	Union Code	Grade	Position	FY22 Salary
Admin Analyst	SE1	03	1.00	44,747
Asst Parking Clerk	EXM	11	1.00	130,493
Chief Claims Investigator	AFG	15A	11.00	709,432
Chief Claims Investigator I	AFG	17A	2.00	164,571
Claims Investigator(Opc)	AFM	12	7.00	303,415
Data Proc Coordinator	SE1	04	1.00	75,441
DP Sys Anl	SE1	06	1.00	86,356
Head Cashier	AFM	15	1.00	67,633
Prin Admin Asst (BTD)	SE1	09	2.00	233,001
Prin Admin Asst Customer Svrtp	SE1	10	1.00	126,024
Prin Admin Asst(Planningt&P)	SE1	10	1.00	126,024
Prin Data Proc Systems Analyst	SE1	10	1.00	126,024
Sr Claims Investigator	AFG	13A	4.00	204,805
Sr Data Proc Sys Analyst	SE1	08	3.00	298,241
Sr Data Proc System Analyst	SE1	09	1.00	116,500
Teller	AFM	13	4.00	197,964
Total			**42**	**3,010,671**

Adjustments	
Differential Payments	0
Other	30,000
Chargebacks	0
Salary Savings	-80,547
FY22 Total Request	**2,960,124**

Program 1. Parking Clerk

Stephen Maguire, *Manager*, Organization 253100

Program Description

The Office of the Parking Clerk is responsible for the oversight and management of the City's comprehensive Parking Violation and Parking Management Information Services System, the administration of the issuance program for Resident Parking Permits, and adjudication related to the issuance of parking citations and the abandoned vehicle program.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	3,099,035	3,021,207	3,071,328	3,117,236
Non Personnel	5,471,144	4,918,777	5,516,800	4,973,700
Total	**8,570,179**	**7,939,984**	**8,588,128**	**8,090,936**

Performance

Goal: Provide people-focused service

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Parking Enforcement Effectiveness-Parking Fine Revenue	70,136,461	62,631,486	48,000,000	55,900,000

External Funds Projects

Boston Bike Share

Project Mission

Various funding sources will support the Boston Bike Share program, including grants from the Federal Transit Authority, sponsorship donations, funds from the Boston Public Health Commission's ARRA grant, the Barr Foundation and other state funding sources. The program began in FY12 and has 1,800 bicycles at publically accessible stations for member use.

Go Boston 2030 Tracking and Communication

Project Mission

This grant from the Barr Foundation helps BTD develop and sustain the transparent communication, tracking, and evaluation of the Projects and Aspirational Targets identified in Go Boston 2030.

Parking Facilities Fund

Project Mission

The City owns and operates several revenue producing parking lots. The resulting revenue from these lots goes into the fund to support their non-personnel operating expenses. This is an ongoing revolving account.

Transportation Department Capital Budget

Overview

This Capital Plan invests deeply in the core goals of Go Boston 2030: transformational projects that expand access and interconnect Boston neighborhoods; streets that are safer for all users, particularly pedestrians and cyclists; and travel that is more reliable and predictable.

FY22 Major Initiatives

- Begin reconstruction of Tremont Street, from Herald Street to Melnea Cass, to prioritize pedestrian safety and build protected bike facilities.
- Transform several corridors Citywide for bus transit, including the construction of dedicated bus lanes on Columbus Avenue and Warren Street.
- Construct Neighborhood Slow Streets projects at in various neighborhoods.
- Expand the 311 Constituent Safety Program and Pedestrian Signal Retiming initiative in order to address all resident safety requests and retime our most dangerous intersections.
- The addition of protected bicycle lanes on Massachusetts Avenue (South of Melnea Cass), Columbus Avenue, and other corridors by increasing the annual investment in the Strategic Bicycle Network.
- Vision Zero will continue to deliver targeted safety improvements in both our residential neighborhoods and along some of our most challenging corridors.
- A citywide, multi-year campaign to bring all painted crosswalks, lane markings, and bike lanes into a state of good repair continues this year.
- Design and installation of new traffic signals at 5 locations, including Roxbury, South Boston, Roslindale and West Roxbury.

Capital Budget Expenditures	Total Actual '19	Total Actual '20	Estimated '21	Total Projected '22
Total Department	**11,448,556**	**14,404,502**	**37,462,197**	**42,162,924**

Transportation Department Project Profiles

ACCESSIBLE PEDESTRIAN SIGNALS

Project Mission

Purchase and install APS devices for new construction, major reconstructions, and by request as outlined in the City's response to the federal mandate.

Managing Department, Transportation Department **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,831,088	0	668,912	0	2,500,000
Grants/Other	0	0	0	0	0
Total	1,831,088	0	668,912	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	1,293,914	225,000	250,000	731,086	2,500,000
Grants/Other	0	0	0	0	0
Total	1,293,914	225,000	250,000	731,086	2,500,000

ARBORETUM GATEWAY PATH

Project Mission

Construct the Arboretum Gateway Path, which will create new entrances to the Arnold Arboretum and extend the Blackwell path south to Roslindale Square. The first phase includes a new entrance at the end of Arboretum Road.

Managing Department, Transportation Department **Status,** To Be Scheduled
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	200,000	0	0	500,000	700,000
Total	400,000	0	0	500,000	900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	100,000	200,000
Grants/Other	0	0	50,000	150,000	200,000
Total	0	0	150,000	250,000	400,000

Transportation Department Project Profiles

BIKE SHARE NETWORK EXPANSION

Project Mission

Expand city's bike share network to connect neighborhoods that are further from frequent, reliable rail transit and support strong demand in employment centers and commercial hubs.

Managing Department, Transportation Department **Status,** In Construction
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,000,000	0	160,392	0	2,160,392
Total	2,000,000	0	160,392	0	2,160,392

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	999,806	0	500,000	660,586	2,160,392
Total	999,806	0	500,000	660,586	2,160,392

BIKESHARE DOCK REPLACEMENT

Project Mission

Replace portions of City's bikeshare system, including docks, kiosks and bikes.

Managing Department, Transportation Department **Status,** New Project
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	500,000	1,000,000	0	1,500,000
Total	0	500,000	1,000,000	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	500,000	1,000,000	1,500,000
Total	0	0	500,000	1,000,000	1,500,000

Transportation Department Project Profiles

BLOSSOM STREET

Project Mission

Upgrades to Blossom Street including upgraded lighting, geometric changes for pedestrian safety, roadway resurfacing, and pavement markings including bicyclist accommodations.

Managing Department, Public Works Department **Status,** To Be Scheduled
Location, West End **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,000,000	0	0	0	2,000,000
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	200,000	1,800,000	2,000,000
Total	0	0	200,000	1,800,000	2,000,000

BLUE HILL AVENUE TRANSPORTATION PLAN

Project Mission

Community process and conceptual design for improving mobility along the Blue Hill Avenue corridor.

Managing Department, Transportation Department **Status,** To Be Scheduled
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	300,000	0	0	0	300,000
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	1,000	25,000	274,000	0	300,000
Total	1,000	25,000	274,000	0	300,000

Transportation Department Project Profiles

BOWDOIN STREET/GENEVA AVENUE

Project Mission

Design transportation improvements in the Bowdoin Street and Geneva Avenue area in Dorchester.

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	100,000	200,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	200,000	300,000

BOYLSTON STREET

Project Mission

Redesign and reconstruct Boylston Street from Ipswich Street south to Park Drive and the Muddy River Crossing. Build protected bike lanes, a mid-block crossing, upgraded signals, replacement lighting and new sidewalks in certain locations.

Managing Department, Transportation Department **Status,** In Design

Location, Back Bay **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,170,744	0	0	8,500,000	9,670,744
Total	1,170,744	0	0	8,500,000	9,670,744

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	500,000	670,744	0	1,170,744
Total	0	500,000	670,744	0	1,170,744

Transportation Department Project Profiles

CENTRE STREET / SOUTH STREET

Project Mission

Redesign portions of Centre Street and South Street in Jamaica Plain using a Complete Streets approach.

Managing Department, Transportation Department **Status,** In Design

Location, Jamaica Plain **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
Total	750,000	0	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	296,192	55,000	50,000	348,808	750,000
Grants/Other	0	0	0	0	0
Total	296,192	55,000	50,000	348,808	750,000

CENTRE STREET SAFETY IMPROVEMENTS

Project Mission

Design and implement pedestrian and bicycle safety improvements on Centre Street in West Roxbury.

Managing Department, Transportation Department **Status,** In Design

Location, West Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	75,000	325,000	0	400,000
Grants/Other	0	0	0	0	0
Total	0	75,000	325,000	0	400,000

Transportation Department Project Profiles

CROSSWALK AND LANE MARKING REVITALIZATION

Project Mission

Provide additional crosswalk and lane markings.

Managing Department, Transportation Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	9,560,000	0	0	0	9,560,000
Total	9,560,000	0	0	0	9,560,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	2,951,003	1,500,000	1,500,000	3,608,997	9,560,000
Total	2,951,003	1,500,000	1,500,000	3,608,997	9,560,000

DEDICATED BUS LANES

Project Mission

Transform several corridors Citywide for rapid bus transit, including the construction of dedicated bus lanes on Summer Street, Columbus Avenue and Warren Street.

Managing Department, Transportation Department **Status,** Annual Program

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	7,000,000	0	0	7,000,000
Grants/Other	0	850,000	14,350,000	0	15,200,000
Total	0	7,850,000	14,350,000	0	22,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	3,000,000	4,000,000	7,000,000
Grants/Other	0	3,000,000	3,000,000	9,200,000	15,200,000
Total	0	3,000,000	6,000,000	13,200,000	22,200,000

Transportation Department Project Profiles

EAGLE SQUARE

Project Mission

Design for traffic flow and safety improvements in Eagle Square.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	50,000	100,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	50,000	100,000	0	150,000

EGLESTON SQUARE

Project Mission

Redesign of Egleston Square featuring widened sidewalks, median realignment, new crosswalks, raised crosswalks and neckdowns, traffic signal improvements, and rehabilitation of the sculpture garden.

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	500,000	0	0	1,000,000
Total	500,000	500,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	100,000	300,000	600,000	1,000,000
Total	0	100,000	300,000	600,000	1,000,000

Transportation Department Project Profiles

ELECTRIC CHARGING STATIONS

Project Mission

Installation of electric vehicle charging stations at various municipal lots.

Managing Department, Transportation Department **Status,** In Construction

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	300,000	0	0	0	300,000
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	25,000	275,000	0	300,000
Total	0	25,000	275,000	0	300,000

FATHER HART BRIDGE TRAFFIC IMPROVEMENTS

Project Mission

Install new traffic signals at the intersections of Milton St. at Neponset Valley Parkway, Milton St. at Hyde Park Ave. and Neponset Valley Parkway and Hyde Park Ave. at Wolcott Square. Install wheelchair ramps, new crosswalks and bicycle accommodations.

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

Location, Hyde Park **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	3,100,000	0	0	0	3,100,000
Grants/Other	0	0	0	0	0
Total	3,100,000	0	0	0	3,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	2,193,974	600,000	306,026	0	3,100,000
Grants/Other	0	0	0	0	0
Total	2,193,974	600,000	306,026	0	3,100,000

Transportation Department Project Profiles

GREEN LINKS

Project Mission

Annual program to create a connected network of pedestrian and bicycle paths that will allow more access to green open spaces.

Managing Department, Transportation Department **Status,** Annual Program
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	700,000	0	500,000	0	1,200,000
Grants/Other	150,116	0	0	0	150,116
Total	850,116	0	500,000	0	1,350,116

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	193,282	100,000	269,000	637,718	1,200,000
Grants/Other	118,210	0	31,906	0	150,116
Total	311,492	100,000	300,906	637,718	1,350,116

JFK/UMASS STATION

Project Mission

Study improvements and create a transportation action plan for the MBTA's JFK/UMass Station area.

Managing Department, Transportation Department **Status,** To Be Scheduled
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	250,000	0	0	0	250,000
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	50,000	200,000	250,000
Total	0	0	50,000	200,000	250,000

Transportation Department Project Profiles

MASSACHUSETTS AVENUE, NORTH OF MELNEA CASS BLVD.

Project Mission

The project will improve pedestrian and cyclist safety on Massachusetts Avenue from Harrison Avenue to Melnea Cass Boulevard by adjusting curbs and medians, upgrading ramps, and establishing continuous bike facilities in both directions of the roadway.

Managing Department, Transportation Department **Status,** In Design
Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	150,000	0	0	0	150,000
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	75,000	75,000	0	150,000
Total	0	75,000	75,000	0	150,000

MATTAPAN SQUARE

Project Mission

Redesign of Mattapan Square to create a direct crossing of Blue Hill Avenue between Mattapan Station and River Street/Cummins Highway. This project will introduce a bus/bike lane from Mattapan Station to Babson Street on Blue Hill Avenue.

Managing Department, Transportation Department **Status,** In Design
Location, Mattapan **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	500,000	0	0	0	500,000
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	100,000	400,000	500,000
Total	0	0	100,000	400,000	500,000

Transportation Department Project Profiles

MISSION HILL TRANSPORTATION PLANNING

Project Mission

Planning for pedestrian improvements.

Managing Department, Transportation Department **Status,** New Project

Location, Mission Hill **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	0	300,000	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	150,000	150,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	150,000	300,000

MUNICIPAL PARKING LOTS

Project Mission

Lighting, paving, re-striping, and other upgrades to municipal parking lots Citywide.

Managing Department, Transportation Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	250,000	750,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	750,000	1,000,000

Transportation Department Project Profiles

NUBIAN SQUARE IMPROVEMENTS

Project Mission

Roadway improvements from Shawmut Avenue to Harrison Avenue including six key Nubian Square intersections. The scope of work includes geometric changes, new traffic signal equipment and timing, bike lanes, and streetscape improvements.

Managing Department, Transportation Department **Status,** In Construction
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	922,183	0	0	0	922,183
Grants/Other	13,477,817	3,500,000	0	0	16,977,817
Total	14,400,000	3,500,000	0	0	17,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	792,105	25,000	105,078	0	922,183
Grants/Other	2,149,504	2,000,000	5,000,000	7,828,313	16,977,817
Total	2,941,609	2,025,000	5,105,078	7,828,313	17,900,000

OPERATIONS CENTER AT 12 CHANNEL STREET

Project Mission

Renovations to address interior office improvements, heating, ventilation, and sound.

Managing Department, Public Facilities Department **Status,** In Construction
Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	105,504	1,700,000	694,496	0	2,500,000
Grants/Other	0	0	0	0	0
Total	105,504	1,700,000	694,496	0	2,500,000

Transportation Department Project Profiles

PARKING METER AND SCHOOL ZONE SIGNAL UPGRADE

Project Mission

Upgrade the technological infrastructure for all City meters and school zone signals.

Managing Department, Transportation Department **Status,** New Project

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,125,000	525,000	0	0	1,650,000
Total	1,125,000	525,000	0	0	1,650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	250,000	1,400,000	1,650,000
Total	0	0	250,000	1,400,000	1,650,000

RAPID BUS TRANSPORTATION SEAPORT

Project Mission

Develop an action plan and implementation program for rapid bus transit between North Station and the Seaport.

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

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	260,000	0	0	0	260,000
Total	260,000	0	0	0	260,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	260,000	0	260,000
Total	0	0	260,000	0	260,000

Transportation Department Project Profiles

ROSLINDALE GATEWAY

Project Mission

Design relative to the Arboretum Road Green Link project.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	50,000	0	0	0	50,000
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	6,765	43,235	0	0	50,000
Total	6,765	43,235	0	0	50,000

SAFE AND RELIABLE STREETS

Project Mission

Support anti-congestion efforts Citywide through data collection, safety and public realm improvements. Includes staff support to augment operational needs. Funded by state TNC revenue.

Managing Department, Transportation Department **Status,** Annual Program

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	5,000,000	1,500,000	0	0	6,500,000
Total	5,000,000	1,500,000	0	0	6,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	682,760	750,000	1,500,000	3,567,240	6,500,000
Total	682,760	750,000	1,500,000	3,567,240	6,500,000

Transportation Department Project Profiles

SOUTH BAY HARBOR TRAIL

Project Mission

Design and construct an important link in the City's Greenway, connecting trails from the Fenway, the Southwest Corridor, Charles River Park, Broadway Bridge, and the Central Artery parks.

Managing Department, Transportation Department **Status,** In Construction

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

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	463,000	0	0	0	463,000
Grants/Other	480,000	0	0	3,370,000	3,850,000
Total	943,000	0	0	3,370,000	4,313,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	376,091	25,000	61,909	0	463,000
Grants/Other	470,187	0	9,813	0	480,000
Total	846,278	25,000	71,722	0	943,000

SOUTHWEST CORRIDOR BIKE PATH EXTENSION

Project Mission

Advance planning and design for a Go Boston 2030 priority project that would extend the Southwest Corridor, via on-street bike facilities, to connect with major destinations in Downtown and Beacon Hill.

Managing Department, Transportation Department **Status,** In Design

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	250,000	0	0	0	250,000
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	250,000	0	250,000
Total	0	0	250,000	0	250,000

Transportation Department Project Profiles

STRATEGIC BIKE NETWORK PROJECT

Project Mission

Maximize usage in existing high volume bike lanes via construction of bike lane extensions and connections with Citywide key bike corridors. Implement new bike corridor accelerator to complete large parts of downtown and outlying networks.

Managing Department, Transportation Department **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	4,850,000	2,000,000	0	0	6,850,000
Grants/Other	1,000,000	0	0	0	1,000,000
Total	5,850,000	2,000,000	0	0	7,850,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	1,806,200	1,500,000	2,100,000	1,443,800	6,850,000
Grants/Other	48,845	700,000	251,155	0	1,000,000
Total	1,855,045	2,200,000	2,351,155	1,443,800	7,850,000

STRATEGIC BIKE NETWORK: CAMBRIDGE STREET

Project Mission

Construct protected bicycle lanes on Cambridge Street in Brighton between Harvard Street and Soldiers Field Road.

Managing Department, Public Works Department **Status,** New Project
Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	900,000	0	0	900,000
Grants/Other	0	0	0	0	0
Total	0	900,000	0	0	900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	300,000	600,000	900,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	600,000	900,000

Transportation Department Project Profiles

STRATEGIC BIKE NETWORK: MASS. AVE. SOUTH OF MELNEA CASS BLVD.

Project Mission

Reconfigure an existing pedestrian island Massachusetts Avenue between Melnea Cass and Theodore Glynn, and create a bike lane from Columbia Road in Dorchester to Melnea Cass in Roxbury/South End.

Managing Department, Public Works Department **Status,** In Design
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	500,000	1,900,000	0	0	2,400,000
Grants/Other	0	0	0	0	0
Total	500,000	1,900,000	0	0	2,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	50,000	250,000	2,100,000	2,400,000
Grants/Other	0	0	0	0	0
Total	0	50,000	250,000	2,100,000	2,400,000

TRAFFIC SIGNAL CONSTRUCTION AT 5 LOCATIONS

Project Mission

Design and construct safety improvements to various traffic signals throughout the City.

Managing Department, Transportation Department **Status,** To Be Scheduled
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	1,500,000	900,000	0	0	2,400,000
Grants/Other	0	0	0	0	0
Total	1,500,000	900,000	0	0	2,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	50,000	2,350,000	2,400,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	2,350,000	2,400,000

Transportation Department Project Profiles

TRAFFIC SIGNALS

Project Mission

Provide traffic signal design services, install or upgrade existing traffic signals and controls, install new control boxes and battery backup equipment.

Managing Department, Transportation Department **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	12,500,000	0	8,500,000	0	21,000,000
Grants/Other	0	0	0	0	0
Total	12,500,000	0	8,500,000	0	21,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	4,802,711	1,500,000	3,000,000	11,697,289	21,000,000
Grants/Other	0	0	0	0	0
Total	4,802,711	1,500,000	3,000,000	11,697,289	21,000,000

TRANSPORTATION ACTION PLAN IMPLEMENTATION

Project Mission

Create conceptual designs for key projects identified from planning studies and action plans.

Managing Department, Transportation Department **Status,** Annual Program
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	300,000	0	300,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	0	300,000

Transportation Department Project Profiles

TRANSPORTATION PLANNING

Project Mission

Develop and test new mobility strategies that pertain to Transportation Demand Management, Electric Vehicles, and Neighborhood Mobility Hubs.

Managing Department, Transportation Department **Status,** Annual Program
Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	2,698,849	0	0	0	2,698,849
Grants/Other	200,000	0	0	0	200,000
Total	2,898,849	0	0	0	2,898,849

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	1,468,268	100,000	200,000	930,581	2,698,849
Grants/Other	0	0	200,000	0	200,000
Total	1,468,268	100,000	400,000	930,581	2,898,849

TREMONT STREET

Project Mission

Redesign and reconstruction of Tremont Street, from Herald Street to Massachusetts Avenue, to include permanent safety improvements to crossings, accessibility upgrades, dedicated bicyclist space, and potential drop-off zones for ridesharing.

Managing Department, Public Works Department **Status,** In Design
Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	9,000,000	0	0	0	9,000,000
Total	9,000,000	1,000,000	0	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	4,000,000	5,000,000	9,000,000
Total	0	0	4,000,000	6,000,000	10,000,000

Transportation Department Project Profiles

VISION ZERO

Project Mission

Implement roadway design changes to reduce speeds, control movements, and improve the visibility of vulnerable users.

Managing Department, Transportation Department **Status,** Annual Program
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	17,922,192	0	2,077,808	0	20,000,000
Grants/Other	2,000,000	2,000,000	0	0	4,000,000
Total	19,922,192	2,000,000	2,077,808	0	24,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	9,341,095	2,500,000	1,000,000	7,158,905	20,000,000
Grants/Other	0	0	3,000,000	1,000,000	4,000,000
Total	9,341,095	2,500,000	4,000,000	8,158,905	24,000,000

VISION ZERO: NEIGHBORHOOD SLOW STREETS

Project Mission

Design and construct Neighborhood Slow Street zones throughout the City.

Managing Department, Transportation Department **Status,** Annual Program
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	8,900,000	1,000,000	0	0	9,900,000
Total	8,900,000	1,000,000	0	0	9,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	0	0	0
Grants/Other	0	800,000	6,800,000	2,300,000	9,900,000
Total	0	800,000	6,800,000	2,300,000	9,900,000

Transportation Department Project Profiles

WARREN STREET AND BLUE HILL AVENUE

Project Mission

Reconstruct Warren Street and Blue Hill Avenue from Nubian Square to Talbot Avenue to improve connections to Grove Hall. State and federal construction funding anticipated.

Managing Department, Transportation Department **Status,** In Construction
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	666,074	0	0	2,377,900	3,043,974
Total	1,166,074	0	0	2,377,900	3,543,974

Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	196,203	150,000	153,797	0	500,000
Grants/Other	631,827	34,247	0	0	666,074
Total	828,030	184,247	153,797	0	1,166,074

Non-Mayoral Departments

Non-Mayoral Departments 463
City Clerk 465
Legislative Support 470
Document Filing 471
Archives 472
City Council 473
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Finance Commission 479
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Finance Commission 481
Finance Commission 485

Non-Mayoral Departments

Cabinet Mission

These departments are governed independently by appointed or elected officials, but are financed by the City: City Clerk (elected by the City Council); City Council (elected position); Finance Commission (appointed by Governor).

Operating Budget	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
City Clerk	1,233,659	1,311,943	1,392,267	1,404,053
City Council	5,442,471	5,508,131	5,736,400	5,736,400
Finance Commission	276,452	289,514	299,784	304,075
Total	**6,952,582**	**7,109,588**	**7,428,451**	**7,444,528**

External Funds Expenditures	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
City Clerk	0	4,245	0	0
City Council	27,862	50,000	0	0
Total	**27,862**	**54,245**	**0**	**0**

City Clerk Operating Budget

Maureen Feeney, *City Clerk*, Appropriation 161000

Department Mission

The mission of the City Clerk's office is to accept, file, record, and maintain all municipal records. The City Clerk publishes the agenda for all City Council meetings, records all Council and related Mayoral actions, and edits and compiles the minutes of Council meetings. The Department also maintains the City Council document system database and publishes all ordinances and amended codes on a yearly basis. The City Clerk is also responsible for overseeing the work of the Archives Commission.

Selected Performance Goals

Legislative Support

- City Council meeting are created, updated, and published on the City of Boston website.
- To distribute copies of the Municipal Code and Annual Supplements.
- To Update the Ordinance section of the Municipal Code and distribute supplements.

Document Filing

- Scanning and indexing documents.
- Time used for processing documents.

Document Filing

- To receive and record statutory filings as required by law.

Archives

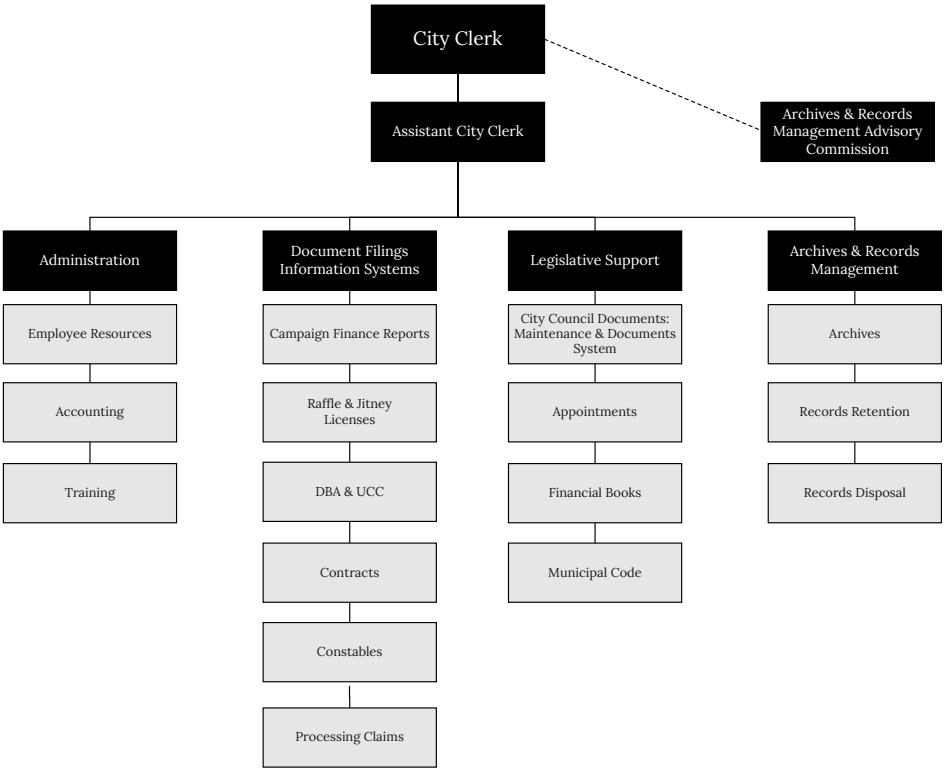
- To provide archives record center to City departments and the public; provide records disposition services to departments.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Legislative Support	300,989	508,174	410,287	420,486
	Document Filing	489,146	342,528	498,840	494,917
	Archives	443,524	461,241	483,140	488,650
	Total	**1,233,659**	**1,311,943**	**1,392,267**	**1,404,053**

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Preservation Assistance Grant	0	4,245	0	0
	Total	**0**	**4,245**	**0**	**0**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	1,129,957	1,207,264	1,268,627	1,283,897
	Non Personnel	103,702	104,679	123,640	120,156
	Total	**1,233,659**	**1,311,943**	**1,392,267**	**1,404,053**

City Clerk Operating Budget



Authorizing Statutes

- Election of the City Clerk, CBC St. 2 §§ 11, 13, 550, 551; CBC St. 6 § 101; CBC Ord. §§ 2-10.1-2-10.4; M.G.L.A. c. 41, §§ 12-19.
- Duties of the City Clerk, M.G.L.A. c. 41, §§ 12-19; 1988 Mass. Acts ch. 68; M.G.L.A. c.55, § 26; CBC Ord. §§ 2-10.1-2-10.4; CBC Ord. § 2-12.5; CBC Ord. § 5-5.6; CBC Ord. § 5-5.10; CBC Ord. §§ 12-9A.1-12-9A.9; CBC Ord. §18-1.
- City Archives and Records Commission, 1988 Mass. Acts ch. 68.

Description of Services

Services to the public include the sale of various licenses and permits, notarizing and attesting to documents, and filing, recording, and copying papers in the custody of the Clerk. Services to City government consist of providing informational resources and technical assistance, administration of oaths of office, attestation of various legal papers, custody of records, and administration of the state's open meeting law. The Archives Commission oversees the protection of City records, files, and other items of historic interest.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	1,106,168	1,185,905	1,248,283	1,263,553	15,270
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	23,789	21,359	20,344	20,344	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,129,957	1,207,264	1,268,627	1,283,897	15,270
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	4,013	5,654	6,500	6,500	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	4,391	2,997	4,500	3,500	-1,000
52800 Transportation of Persons	5,779	5,999	7,299	7,299	0
52900 Contracted Services	64,258	56,559	77,231	77,231	0
Total Contractual Services	78,441	71,209	95,530	94,530	-1,000
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	18,350	21,256	18,747	18,747	0
53700 Clothing Allowance	1,000	250	1,000	750	-250
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	19,350	21,506	19,747	19,497	-250
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	2,934	3,570	8,363	6,129	-2,234
Total Current Chgs & Oblig	2,934	3,570	8,363	6,129	-2,234
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	412	4,812	0	0	0
55900 Misc Equipment	2,565	3,582	0	0	0
Total Equipment	2,977	8,394	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	1,233,659	1,311,943	1,392,267	1,404,053	11,786

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Adm Sec	SU4	14	1.00	53,522
Admin Asst	SE1	05	6.00	441,804
AdminAnl(AsArchivCity/Clrk)	SE1	04	1.00	54,409
Archivist	SE1	09	1.00	116,500
Asst City Clerk	EXM	09	1.00	113,659
City Clerk	CDH	NG	1.00	115,316
Head Clerk & Secretary	SU4	13	1.00	51,303
Prin Admin Asst	SE1	09	1.00	116,500
Senior Admin Asst	SE1	07	1.00	99,243
Sr Adm Asst	SE1	05	1.00	82,880
Total			**15**	**1,245,136**
Adjustments				
Differential Payments				4,000
Other				14,418
Chargebacks				0
Salary Savings				0
FY22 Total Request				**1,263,554**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	4,245	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	4,245	0	0	0

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
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	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	0	0	0	0	0
Total Equipment	0	0	0	0	0

Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	4,245	0	0	0

Program 1. Legislative Support

Maureen Feeney, *Manager*, Organization 161100

Program Description

The Legislative Support Program carries out government functions required by state and local law and manages and maintains the City Council document system database. The program also administers oaths of office and maintains records relative to the appointment or election of City officers. The program maintains and updates the City of Boston Code, advises City officials on the Commonwealth's open meeting law, and maintains copies of City of Boston official reports.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	276,957	481,027	380,274	389,722
Non Personnel	24,032	27,147	30,013	30,764
Total	**300,989**	**508,174**	**410,287**	**420,486**

Performance

Goal: City Council meeting are created, updated, and published on the City of Boston website

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Records Digitized - Legislative Support	1,772	1,927	2,000	2,200

Goal: To distribute copies of the Municipal Code and Annual Supplements

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Codes and Supplements distributed	190	177	180	180

Goal: To receive, prepare, record and distribute financial and legislative documents

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Processing Hours - Legislative Support	2,200	1,856	1,100	1,500

Goal: To Update the Ordinance section of the Municipal Code and distribute supplements

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Annual Code Supplement and CD produced in April	1	1	1	1

Program 2. Document Filing

Maureen Feeney, *Manager*, Organization 161200

Program Description

The City Clerk is the supervisor of records and the filing agency for the City. The Office of the City Clerk is required to record, file, and maintain indices of public documents.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	477,493	324,444	481,092	480,404
Non Personnel	11,653	18,084	17,748	14,513
Total	**489,146**	**342,528**	**498,840**	**494,917**

Performance

Goal: Scanning and indexing documents

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Records Digitized	6,000	5,737	12,000	13,000

Goal: Time used for processing documents

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Processing Hours - Document Filing	2,500	2,987	2,800	2,900

Goal: To receive and record statutory filings as required by law

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Business Certificate Received & Processed, Physican Certificate Received & Processed, & Claims	8,000	6,918	10,000	11,000
Other Statutory Document Filing & Public Hearing Notices	2,721	1,831	1,600	1,700
Statement of Financial Interest & University Accountability Report	80	71	70	70

Program 3. Archives

Maureen Feeney, *Manager*, Organization 161300

Program Description

The Archives oversees the preservation of significant records and facilitates improved and cost-effective access to public records by Boston municipal government and its citizens. It also oversees the elimination of obsolete records.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	375,507	401,793	407,261	413,771
Non Personnel	68,017	59,448	75,879	74,879
Total	**443,524**	**461,241**	**483,140**	**488,650**

Performance

Goal: To provide archives record center to City departments and the public; provide records disposition services to departments

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Administrative and Constituent Consultation	2,059	2,324	1,300	1,400
Destruction Approvals (Cu. Ft.)	1,003	340	5,000	5,000
Processing Hours - Archives	2,200	1,301	2,000	2,100
Records Digitized Images	2,059	2,505	1,200	1,300
Records Transfers to Archives & Offsite Storage MB	2,792	1,491,008	150,000	150,000

City Council Operating Budget

Matthew O'Malley, Acting *Council President*, Appropriation 112000

Department Mission

As the Legislative body of the City, the City Council serves as a link between the citizens of Boston and their municipal government. Through the filing of legislation, the enactment of orders, ordinances and resolutions, the Council actively represents the diverse interests of Bostonians while ensuring the efficient and cost effective delivery of services. The Council fulfills its obligation as the appropriating authority by analyzing appropriations and loan orders.

Selected Performance Goals

City Councilors

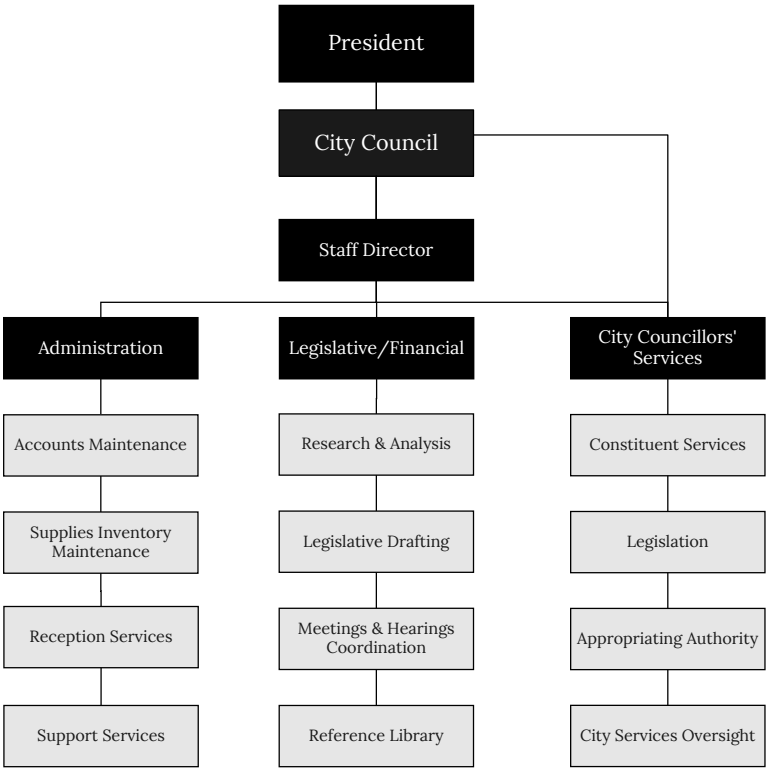
- To ensure the sustainable and efficient delivery of city services for Boston residents.
- To review, create and/or strengthen policies and laws that address the current and future needs of Boston residents, businesses and organizations.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	City Council Administration	383,899	326,790	481,145	481,145
	City Councilors	4,495,360	4,613,843	4,677,795	4,721,415
	Legislative/Financial Support	563,212	567,498	577,460	533,840
	Total	**5,442,471**	**5,508,131**	**5,736,400**	**5,736,400**

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Racial Equality Training	27,862	50,000	0	0
	Total	**27,862**	**50,000**	**0**	**0**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	5,254,376	5,309,830	5,420,000	5,420,000
	Non Personnel	188,095	198,301	316,400	316,400
	Total	**5,442,471**	**5,508,131**	**5,736,400**	**5,736,400**

City Council Operating Budget



Authorizing Statutes

- Structure of City Council, 1948 Mass. Acts ch. 452, as amended.
- District Representation, 1982 Mass. Acts ch. 605; 1991 Mass. Acts ch. 108; 1986 Mass. Acts ch. 343.

Description of Services

Members draft and file legislation on a wide range of public affairs in Boston designed to improve the quality of life for its citizens. Each year the Council conducts an extensive series of public hearings to review the Mayor's appropriation request for the subsequent fiscal year. After a thorough analysis and determination that the request is fiscally sound, the Council approves an appropriation. Constituent needs are served as directed by each individual councilor.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	5,201,111	5,293,088	5,300,000	5,300,000	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	35,260	16,742	90,000	90,000	0
51700 Workers' Compensation	18,005	0	30,000	30,000	0
Total Personnel Services	5,254,376	5,309,830	5,420,000	5,420,000	0
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	12,742	13,355	20,000	20,000	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	8,971	2,694	7,600	7,600	0
52800 Transportation of Persons	0	-525	0	0	0
52900 Contracted Services	115,130	119,994	181,000	181,000	0
Total Contractual Services	136,844	135,289	207,100	179,500	0
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	8,220	8,594	8,000	8,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	10,375	9,301	31,500	31,500	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	18,595	17,895	39,500	39,500	0
Current Chgs & Oblig	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
54300 Workers' Comp Medical	0	0	10,000	10,000	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	17,190	15,493	29,300	29,300	0
Total Current Chgs & Oblig	17,190	15,493	39,300	39,300	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	952	3,745	8,000	8,000	0
55900 Misc Equipment	14,515	25,879	22,500	22,500	0
Total Equipment	15,467	29,624	30,500	30,500	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	5,442,471	5,508,131	5,736,400	5,736,400	0

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Admin Asst (CC)	CCE	NG	22.00	662,346
Administrative & Technical Asst	CCS	NG	1.00	48,328
Business Manager (CC)	CCS	NG	1.00	63,901
Central Staff Director	CCS	NG	1.00	91,089
City Councilor	CCE	NG	13.00	1,349,197
City Messenger & Sr Legislative Asst	CCS	NG	1.00	64,246
Compliance Director & Staff Counsel	CCS	NG	1.00	91,197
Dir of Legislative Budget Analysis	CCS	NG	1.00	81,825
Legislative Assistant	CCS	NG	1.00	50,137
Off Manager	CCS	NG	1.00	46,026
Research & Policy Director	CCS	NG	1.00	75,978
Secretary_CC	CCE	NG	68.00	2,330,397
Sr Legislative Asst & Budget Analyst	CCS	NG	2.00	122,907
Television Operations & Tech Manager	CCS	NG	1.00	69,833
Total			115	5,097,269
Adjustments				
Differential Payments				0
Other				162,339
Chargebacks				0
Salary Savings				-9,745
FY22 Total Request				**5,300,000**

External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	26,637	50,000	0	0	0
Total Contractual Services	26,637	50,000	0	0	0
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,225	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	1,225	0	0	0	0
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
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	**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	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	27,862	50,000	0	0	0

Program 1. Administration

Yuleidy Valdez, *Manager*, Organization 112100

Program Description

The Administration Program is responsible for providing staff resources and administrative direction to City Council programs. It also oversees budgeting, purchasing, information systems, and personnel matters for the City Council.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	281,149	280,657	371,045	371,045
Non Personnel	102,750	46,133	110,100	110,100
Total	**383,899**	**326,790**	**481,145**	**481,145**

Program2. City Councilors

Mathew O'Malley, *Manager*, Organization 112200

Program Description

The City Councilors program provides a liaison between Bostonians and their municipal government, and advocates on behalf of constituent needs at the city department, state, and federal levels. The program also translates appropriate citizen concerns into Council legislation.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	4,436,632	4,477,620	4,505,695	4,549,315
Non Personnel	58,728	136,223	172,100	172,100
Total	**4,495,360**	**4,613,843**	**4,677,795**	**4,721,415**

Performance

Goal: To ensure the sustainable and efficient delivery of city services for Boston residents

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Administrative Matters	419	399	420	360
Appropriations & Loan Orders	61	43	64	34
Grants	103	111	110	69

Goal: To maximize opportunities for citizen input into the Council's legislative process

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Legislative matters receiving public hearing	185	204	190	182
Orders for Hearings	112	113	120	162
Public hearings held	133	146	120	145

Goal: To review, create and/or strengthen policies and laws that address the current and future needs of Boston residents, businesses and organizations

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
Council working sessions and meetings	16	20	15	28
Home Rule Petitions	9	8	10	8
Hours of Council meetings, hearings and working sessions	308	338	300	300
Legislative Resolutions	45	67	45	62
Ordinances	8	8	13	13
Regular Council sessions	35	35	35	34

Program 3. Legislative/Financial Support

Yuleidy Valdez, *Manager*, Organization 112300

Program Description

The mission of the Legislative/Financial Support Program is to provide research and draft legislation to be filed by City Councilors and provide analysis of legislation introduced by the Mayor. The program also provides a comprehensive analysis of the operating and capital budgets. The program maintains the Council's municipal reference library, furnishing City departments and the general public with information on municipal government.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	536,595	551,553	543,260	499,640
Non Personnel	26,617	15,945	34,200	34,200
Total	**563,212**	**567,498**	**577,460**	**533,840**

Finance Commission Operating Budget

Matt Cahill, *Director*, Appropriation 193000

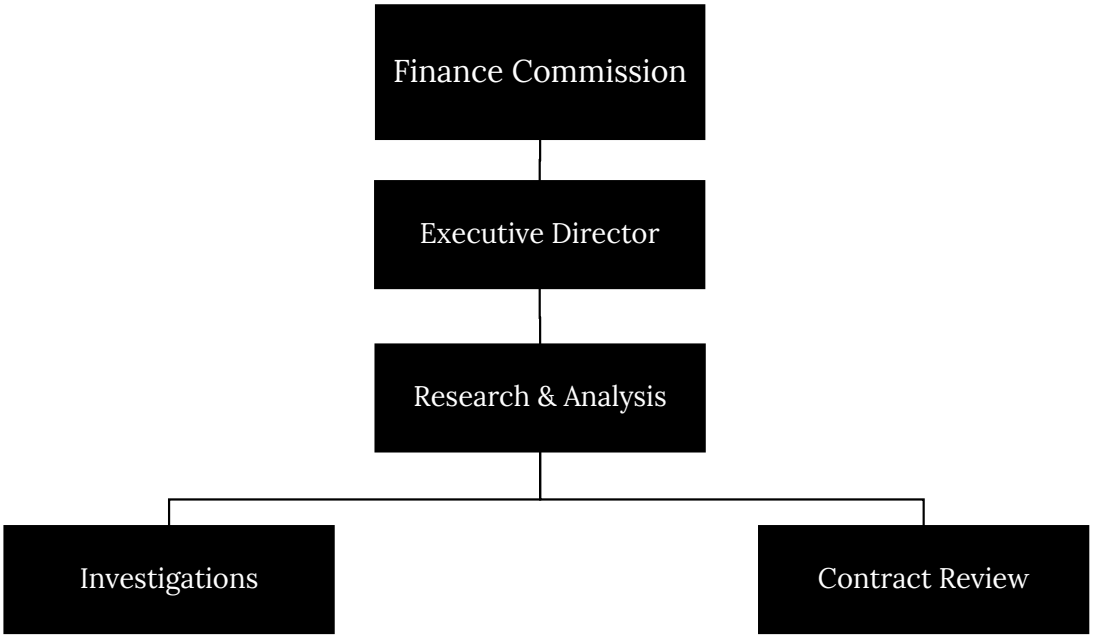
Department Mission

The mission of the Finance Commission is to investigate matters relating to appropriations, loans, expenditures, accounts and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Finance Commission	276,452	289,514	299,784	304,075
	Total	**276,452**	**289,514**	**299,784**	**304,075**

Operating Budget		Actual '19	Actual '20	Approp '21	Budget '22
	Personnel Services	274,557	287,327	292,534	296,825
	Non Personnel	1,895	2,187	7,250	7,250
	Total	**276,452**	**289,514**	**299,784**	**304,075**

Finance Commission Operating Budget



Authorizing Statutes

- Finance Commission, 1908 Mass. Acts ch. 562; 1909 Mass. Acts ch. 486, § 17.
- Duties, 1909 Mass. Acts ch. 486, § 18-19; 1948 Mass. Acts ch. 261.
- Referrals to Finance Commission by the Mayor, Auditor, or Collector-Treasurer, 1909 Mass. Acts ch. 486, § 18-19; 1948 Mass. Acts ch. 452, §§ 49-50.
- Expenses, 1965 Mass. Acts ch. 894.
- Powers, Penalties, Perjury, Depositions, Protection Against Self-Incrimination, 1909 Mass. Acts ch. 486, §§ 20-21, as amended.
- Off-Street Parking Facilities, Eminent Domain, 1946 Mass. Acts ch. 474, § 1a, as amended.

Description of Services

The Finance Commission conducts investigations into all matters it deems appropriate. The Commission hires independent staff who conduct many of the investigations, with the Commission publishing and presenting all final reports. The Finance Commission also reviews, and if necessary investigates, all contracts referred to it and reports its findings and recommendations to the Mayor.

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	274,557	287,327	292,534	292,534	4,291
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	274,557	287,327	292,534	292,534	4,291
Contractual Services	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
52100 Communications	1,327	1,582	2,000	2,000	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	250	250	0
52800 Transportation of Persons	302	279	600	600	0
52900 Contracted Services	0	228	1,500	1,500	0
Total Contractual Services	1,629	2,088	4,350	4,350	0
Supplies & Materials	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	150	63	525	525	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	150	63	525	525	0
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	116	35	250	250	0
Total Current Chgs & Oblig	116	35	250	250	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	0	0	2,125	2,125	0
Total Equipment	0	0	2,125	2,125	0
Other	**FY19 Expenditure**	**FY20 Expenditure**	**FY21 Appropriation**	**FY22 Recommended**	**Inc/Dec 21 vs 22**
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	276,452	289,513	299,784	304,075	4,291

Department Personnel

Title	Union Code	Grade	Position	FY22 Salary
Admin Asst (FC)	EXM	03	1.00	62,819
Chairperson (Fin Com)	EXO	NG	1.00	5,014
Confidential Secretary	EXM	12	1.00	135,427
Financial Analyst	EXM	06	1.00	88,116
Total			**4**	**291,375**
Adjustments				
Differential Payments				0
Other				5,450
Chargebacks				0
Salary Savings				0
FY21 Total Request				**296,825**

Program 1. Finance Commission

Matt Cahill, *Manager*, Organization 193100

Program Description

The Finance Commission investigates matters relating to appropriations, loans, expenditures, accounts, and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	274,557	287,327	292,534	296,825
Non Personnel	1,895	2,187	7,250	7,250
Total	**276,453**	**289,513**	**299,784**	**304,075**

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