

FY22 Budget Process

City Council Information Request

Department: Mayor's Office of Women's Advancement (MOWA)

GENERAL INFORMATION:

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

BUDGET NARRATIVE:

3. Three Largest Budget Reductions from FY21 in dollars and %
4. Three Largest Budget Increases from FY21 in dollars and %
5. Detail on Other Significant Budget Expansions or Reductions
6. Any New Responsibilities Assigned to Department in the Last Two Years
7. Any Responsibilities Transferred Out of Department in Last Two Years
8. Actual YTD FY21 Spending - *See Separate Attachment (Appendix B)*
9. Any Savings Realized by Department in FY21
10.
 - A. Any Changes to External Funds
 - B. Federal Funds Related to COVID-19 in FY21 and FY22
11. List of 5 Major Accomplishments in FY21 - *See Separate Attachment (Appendix C)*
12. Chief FY22 Goals, Ongoing and New Initiatives - *See Separate Attachment (Appendix D)*
13. Multi-year Projects or Investments, Discuss FY21 Ramp-up or Wind-down in Spending, and Future Year Plan
14. Any Expanded Budget Authority Not Granted, But Plan to Resubmit in Future
15. Departmental Financial and Personnel Resources Devoted to Language Access

PERSONNEL INFORMATION:

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

CONTRACTS - N/A

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

PERFORMANCE MEASURES

REVOLVING FUNDS - N/A

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

Account	Account Descr	Amount	Details
54900	Other Current Charges	140	Water cooler bottles

3) Three Largest Budget Reductions from FY21

	Account	Account Description	Amount Decrease	% Change	Explanation
1.	54900	Other Current Charges	(79)	-56%	Based on usage

4) Three Largest Budget Increases from FY21

	Account	Account Description	Amount Increase	% Change	Explanation
1.	52900	Contracted Services	250,000	61%	New investment for Childcare Entrepreneur Fund (CEF) expansion
2.	51000	Permanent Employees	45,511	13%	Increase driven primarily by new CEF Program Coordinator
3.	52100	Communications	248	26%	Based on usage

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

6) Any New Responsibilities Assigned to Department in the Last Two Years -

- Childcare Entrepreneur Fund
- Grantmaking with BPDA Childcare Contribution Fund monies
- Childcare research, including tracking reopening/closures and impact of COVID-19 on caretakers

7) Any Responsibilities Transferred Out of Department in Last Two Years - N/A

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

9) FY21 Savings Realized by Department - N/A

10A) Changes to External Funds - A \$220,000 grant from the Office of Workforce Development for the Childcare Entrepreneur Fund (CEF) will run out in FY22, but it is fully offset by the FY22 operating investment in the CEF. In addition, MOWA will continue to seek external funding for the CEF.

10B) Federal Funds Related to COVID-19 in FY21 and FY22 - N/A

- 11) List of 5 Major Accomplishments - FY21 - See Separate Attachment (Appendix C&D)**
- 12) Chief FY22 Goals, Ongoing and New Initiatives - See Separate Attachment (Appendix C&D)**
- 13) Multi-year Projects or Investments, Discuss FY21 Ramp-up or Wind-down in Spending, and Future Year Plan - See Separate Attachment (Appendix C&D)**
- 14) Any Expanded Budget Authority Not Granted, But Plan to Resubmit in Future - All proposed MOWA investments are included in the FY22 Recommended budget.**

15) Departmental Financial and Personnel Resources Devoted to Language Access

FY21 Language Communications Access (LCA) Allocation (in LCA Budget) - \$12,000

Other Financial and Personnel Resources - MOWA has an assigned LCA liaison whose duties include managing departmental LCA needs.

In FY21, the Childcare Entrepreneur Fund is supporting its first entirely non-English-speaking cohort of childcare providers, with workshop facilitation and materials in Spanish.

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

	FY18	FY19	FY20	FY21	FY22 Projected
FTEs	2.0	4.0	4.0	4.0	5.0

17) Breakdown of Instances of Employees on Leave

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

18) Five Year Analysis of the Total Number of Positions

	FY18 Adopted	FY19 Adopted	FY20 Adopted	FY21 Adopted	FY22 Recommended
Total Full-Time Positions (Permanent)	3	4	4	4	5
Total Part-Time Positions (Permanent)	-	-	-	-	-
Total Employment Agreements	-	-	-	-	-

19A) Breakdown of Employees by Race and Gender

Active Employees as of April 1, 2021

	Female	Total	% of Total
Black	1	1	25%
Hispanic	1	1	25%
White	1	1	25%
Not Specified	1	1	25%
Total	4	4	100%
% of Total	100%	100%	

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

Active Employees as of April 1, 2021

	Female	Total	% of Total
Black	1	1	25%
Hispanic	1	1	25%
White	1	1	25%
Not Specified	1	1	25%
Total	4	4	100%
% of Total	100%	100%	

20) Employee Counts with Language Competency in the Volunteer Pool

Language	# of employees
Cabo Verdean Creole (spoken)	1

The department also has staff able to help translate/interpret in Spanish.

21) Five Year Overtime History - N/A

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

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

24, 25, 26, 27) Breakdown of contracts, contracts over \$100k - N/A

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Proj	FY22 Target	Comments on Targets	Trend Narrative
# of participants in salary negotiation workshops	2,189	1,506	300	1,200	In FY22, the department plans on restarting in-person workshops, which should boost attendance.	During the pandemic, in-person workshops have been replaced by an ongoing self-guided online workshop, so participation has decreased.
# of businesses recruited for Boston's 100% Talent Compact	39	49	10	25	The Boston Women's Workforce Council (BWWC) plans on increasing recruitment efforts in FY22.	Recruitment efforts were reduced in FY21 due to leadership turnover in the BWWC and MOWA. Compact participation is stabilizing after launch several years ago.
# of salary negotiation workshops	114	51	1	50	In FY22, the department plans on restarting in-person workshops.	During the pandemic, in-person workshops have been replaced by an ongoing self-guided online workshop.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Proj	FY22 Target	Comments on Targets	Trend Narrative
# of employees in companies that are new signers to the compact	31,791	3,514	500	1,250	The Boston Women's Workforce Council (BWWC) plans on increasing recruitment efforts in FY22.	Recruitment efforts were reduced in FY21 due to leadership turnover in the BWWC and MOWA. Compact participation is stabilizing after launch several years ago.
# of businesses receiving financial support		22	82	110	Target is based on increased funding and department staff capacity in FY22.	Childcare Entrepreneur Fund launched in FY20 and ramped up in FY21.
# of business skills workshops		6	24	30	Target is based on increased funding and department staff capacity in FY22.	Childcare Entrepreneur Fund launched in FY20 and ramped up in FY21. Each cohort has 6 workshops.

Revolving Fund(s) - N/A

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

Appendix B

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

Fund	Descr	Dept	Descr	Acct	Descr	Bdgtd	Encumb	Expend	Avail	
100	General	Fund	417000	Women's Advancement	51000	Permanent Employees	313,673.00	-	218,830.63	94,842.37
100	General	Fund	417000	Women's Advancement	52100	Telecommunications	700.00	-	541.80	158.20
100	General	Fund	417000	Women's Advancement	52700	Repair/Service Equip	350.00	-	-	350.00
100	General	Fund	417000	Women's Advancement	52800	Transportation/Travel	-	100.00	(125.00)	25.00
100	General	Fund	417000	Women's Advancement	52900	Contracted Services	158,075.00	-	135,693.90	22,381.10
100	General	Fund	417000	Women's Advancement	53600	Office Supplies	800.00	-	-	800.00
100	General	Fund	417000	Women's Advancement	54900	Current Charges	219.00	-	-	219.00
				Women's Advancement	Total	473,817.00	100.00	354,941.33	118,775.67	

Appendices C & D

Mayor's Office of Women's Advancement FY22 Budget Narrative for City Council

Five major accomplishments for FY21:

- Successfully delivered business skills workshop series and \$3,500 in funding to four cohorts (80 childcare providers) through the Childcare Entrepreneur Fund. Due to COVID-19, we pivoted the workshop series to be over Zoom.
 - An evaluation of the pilot program done by UMass Boston showed “positive changes in the areas of support sources for these women’s childcare businesses as well as improvements in the participants’ business practice confidence and leadership efficacy.”
- Language accessibility for the Childcare Entrepreneur Fund. We provided applications in 10 languages, virtual information sessions in Spanish and in English, and simultaneous interpretation of the business workshops in any language requested. We also offered the first ever cohort of entirely Spanish speakers led by a Spanish speaking instructor with Spanish language workbook materials.
- Research and reporting about childcare during COVID-19. [MOWA reported on the experience of caregivers during COVID-19](#), tracked pandemic related childcare closures and reopenings in Boston, and partnered with Economic Mobility Lab to revise the [Childcare Census Survey](#) for 2021.
- Designed and executed [equity-driven grantmaking process to create and expand childcare availability in Boston](#) using funds collected by the BPDA as part of the Childcare Contribution in the zoning code. We expect to make the first awards in May 2021.
- Held 10+ public virtual events during FY21, including a Women’s History Month series and programming for Women Entrepreneurs, and launched a webinar series focused on Commercial Sexual Exploitation.

Chief FY22 goals and new initiatives:

- At least 100 Childcare Entrepreneurs will complete the Childcare Entrepreneur Fund business workshops and receive grant funding.
- Hiring Program Manager to oversee Childcare Entrepreneur Fund and other childcare work as needed.
- Host at least 10 public virtual events.
- Research and advocacy for structural change to support the childcare workforce and childcare accessibility in Boston.
- Research, programming and advocacy around reproductive health, especially maternal health and menstrual equity (new initiative).