

# Equity & Inclusion

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# Equity & Inclusion

Mariangely Solis-Cervera, Chief of Equity and Inclusion

## 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 '20	Total Actual '21	Total Approp '22	Total Budget '23
Black Male Advancement	0	0	0	1,803,768
Commission for Persons With Disabilities	483,253	484,881	623,936	688,083
Human Rights Commission	0	194,828	602,852	631,046
LGBTQ+ Advancement	0	0	4,346,334	1,370,674
Office for Immigrant Advancement	672,805	1,121,164	1,704,718	3,109,355
Office of Diversity	0	0	354,667	0
Office of Equity	0	0	4,346,334	1,370,674
Office of Language & Communications Access	0	0	1,169,967	1,848,666
Office of Resiliency & Racial Equity	0	0	1,651,392	1,126,881
Women's Advancement	339,764	466,354	869,497	475,785
<b>Total</b>	<b>1,495,822</b>	<b>2,267,227</b>	<b>15,669,697</b>	<b>12,424,932</b>

External Funds Expenditures	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
Commission for Persons With Disabilities	0	0	25,000	25,000
LGBTQ+ Advancement	253,355	174,921	141,201	250,137
Office for Immigrant Advancement	5,656	100,000	330,276	330,276
Office of Equity	253,355	174,921	141,201	250,137
Women's Advancement	30,000	199,500	47,500	0
<b>Total</b>	<b>542,366</b>	<b>649,342</b>	<b>685,178</b>	<b>855,550</b>



# Black Male Advancement Operating Budget

**Frank Farrow, Director, Appropriation 419000**

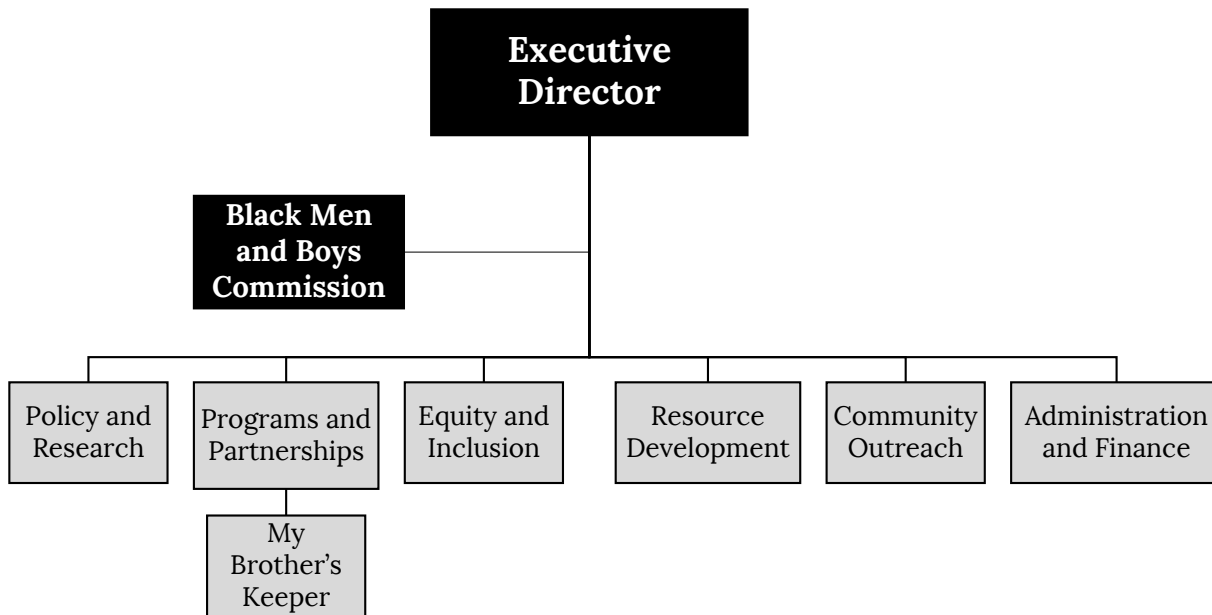
**Department Mission**

The Office of Black Male Advancement strives to improve outcomes and reduce systemic barriers to advancement for Black men and boys living in Boston. Our office works to empower Black men and boys. We want to ensure they have equitable access to opportunities in the City of Boston. As part of our work, we focus on policies, programs, resources, and local and national partnerships to advance the status of Black men and boys.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Black Male Advancement	0	0	0	1,803,768
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,803,768</b>

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	0	0	0	1,054,418
	Non Personnel	0	0	0	749,350
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,803,768</b>

# Black Male Advancement Operating Budget



## Authorizing Statutes

- Ord 2021, c15 s15-11.

## Description of Services

Advising the Mayor on issues pertaining to Black men and boys; assisting the Mayor in determining budget and policy priorities. Monitoring and advising city agencies and departments on issues pertaining to Black men and boys. Designing projects and programs that promote equity for Black men and boys which are not currently being implemented by existing city agencies. Performing outreach, communication, and liaison to Black men and boys related to community groups and organizations. Working with the Department of Intergovernmental Relations concerning state and federal legislation and programs that are of concern to Black men and boys. Working with city departments to assure that Black men and boys are represented at all levels of city government. Coordinating dialogues and action on behalf of city government to issues of concern to Black men and boys and related organizations. Producing reports pertaining to the work of the Commission and the progress of the City and the community to advance the status of Black men and boys.

# Department History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	1,054,418	1,054,418
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	1,054,418	1,054,418
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	0	0	0	2,250	2,250
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	4,300	4,300
52900 Contracted Services	0	0	0	720,000	720,000
Total Contractual Services	0	0	0	726,550	726,550
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	2,500	2,500
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	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	5,000	5,000
Total Supplies & Materials	0	0	0	10,500	10,500
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	2,800	2,800
Total Current Chgs & Oblig	0	0	0	2,800	2,800
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	4,500	4,500
55900 Misc Equipment	0	0	0	5,000	5,000
Total Equipment	0	0	0	9,500	9,500
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	0	1,803,768	1,803,768

# Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary	
					Staff Asst III	MYO	07	1.00	55,829	
					<b>Total</b>			<b>1</b>	<b>55,829</b>	
					<b>Adjustments</b>					
					Differential Payments					0
					Other					998,589
					Chargebacks					0
					Salary Savings					0
					<b>FY23 Total Request</b>					<b>1,054,418</b>



# Program 1. Black Male Advancement

**Frank Farrow, Director, Organization 419100**

**Program Description**

The Office for Black Male Advancement works to increase access to opportunities for Black men and boys in the City of Boston. This includes reducing systemic barriers to advancement and promoting equity for Black men and boys through policies, programs, resources, and local and national partnerships.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	0	0	1,054,418
Non Personnel	0	0	0	749,350
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,803,768</b>



# 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**

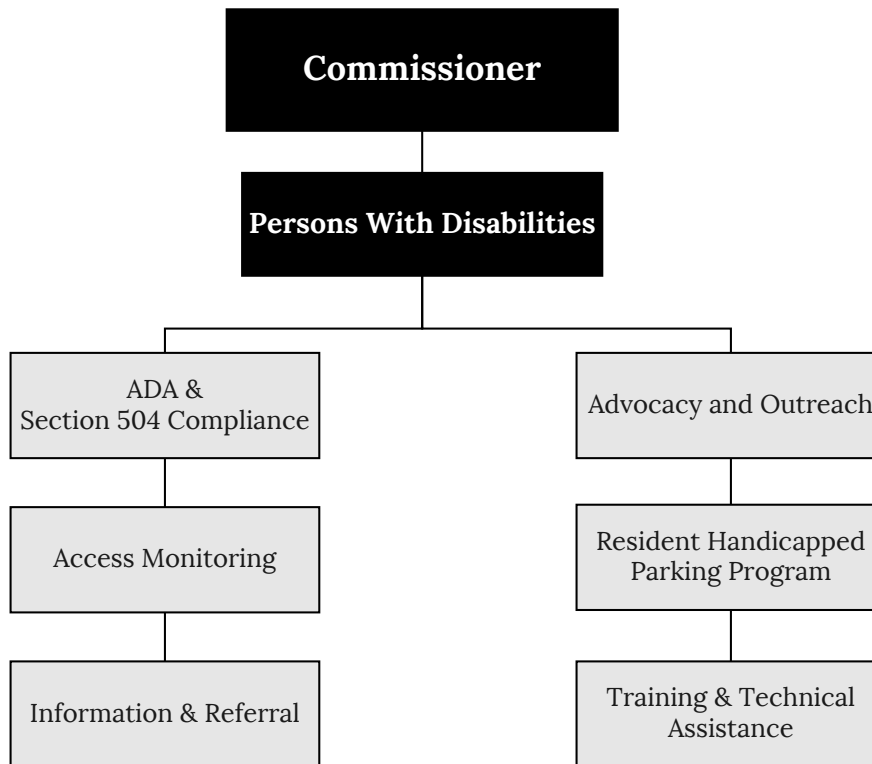
- Assure adherence to all architectural access guidelines in Boston's built environment.
- Connect the public to the Commission, particularly underserved residents with disabilities.
- Ensure COB compliance with Title II of the ADA, Advise City of Boston agencies on policies and practices that increase 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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	Disabilities	483,253	484,881	623,936	688,083
	<b>Total</b>	<b>483,253</b>	<b>484,881</b>	<b>623,936</b>	<b>688,083</b>

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Disabilities Public Awareness	0	0	25,000	25,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	465,517	474,251	504,316	659,933
	Non Personnel	17,736	10,630	119,620	28,150
	<b>Total</b>	<b>483,253</b>	<b>484,881</b>	<b>623,936</b>	<b>688,083</b>

# 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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	465,517	474,251	504,316	659,933	155,617
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
<b>Total Personnel Services</b>	<b>465,517</b>	<b>474,251</b>	<b>504,316</b>	<b>659,933</b>	<b>155,617</b>
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	938	1,235	1,020	1,800	780
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	300	300	0
52800 Transportation of Persons	13	199	200	200	0
52900 Contracted Services	12,161	3,559	111,100	18,850	-92,250
<b>Total Contractual Services</b>	<b>13,112</b>	<b>4,993</b>	<b>112,620</b>	<b>21,150</b>	<b>-91,470</b>
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	768	0	1,500	1,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,400	1	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	2,456	4,756	3,500	3,500	0
<b>Total Supplies &amp; Materials</b>	<b>4,624</b>	<b>4,757</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	880	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>880</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>483,253</b>	<b>484,881</b>	<b>623,936</b>	<b>688,083</b>	<b>64,147</b>

# Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Adm Assistant	MYG	17	2.00	100,605	Exec__Assistant	MYG	20	1.00	66,825
Commissioner	CDH	NG	1.00	114,313	Program Monitor I	MYG	20	1.00	66,825
Dep Administrator	MYO	10	1.00	77,907	Project Mngr III	MYO	10	1.00	89,567
					Staff Asst_IV	MYO	09	1.00	67,132
					<b>Total</b>			<b>8</b>	<b>583,174</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				76,758
					Chargebacks				0
					Salary Savings				0
					<b>FY23 Total Request</b>				<b>659,932</b>

# External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	25,000	25,000	0
Total Contractual Services	0	0	25,000	25,000	0
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	25,000	25,000	0

# 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	465,517	474,251	504,316	659,933
Non Personnel	17,736	10,630	119,620	28,150
<b>Total</b>	<b>483,253</b>	<b>484,881</b>	<b>623,936</b>	<b>688,083</b>

## Performance

**Goal:** Assure adherence to all architectural access guidelines in Boston's built environment

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# Developer meetings to review compliance	219	526	822	675
% Answered technical assistance requests	93%	94.2%	91%	100%

**Goal:** Connect the public to the Commission, particularly underserved residents with disabilities

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# APS resident applications processed	270	182	246	300
# Neighborhood outreach interactions	333	995	1,186	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 '20	Actual '21	Projected '22	Target '23
# Interactions with City Dept on ADA compliance	147	525	974	700

**Goal:** Promote interactive participation between disabled residents and City government

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# City resident interactions	1,032	1,788	2,607	2,000

**Goal:** Provide effective & prompt services, including warm hand-offs and follow-up, to constituents

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Average days to review HP applications	24	22.2	18.8	21



# External Funds Projects

## Disabilities Public Awareness

### **Project Mission**

A grant provided by the Boston Foundation to provide operating support 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. This grant will be finalized 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

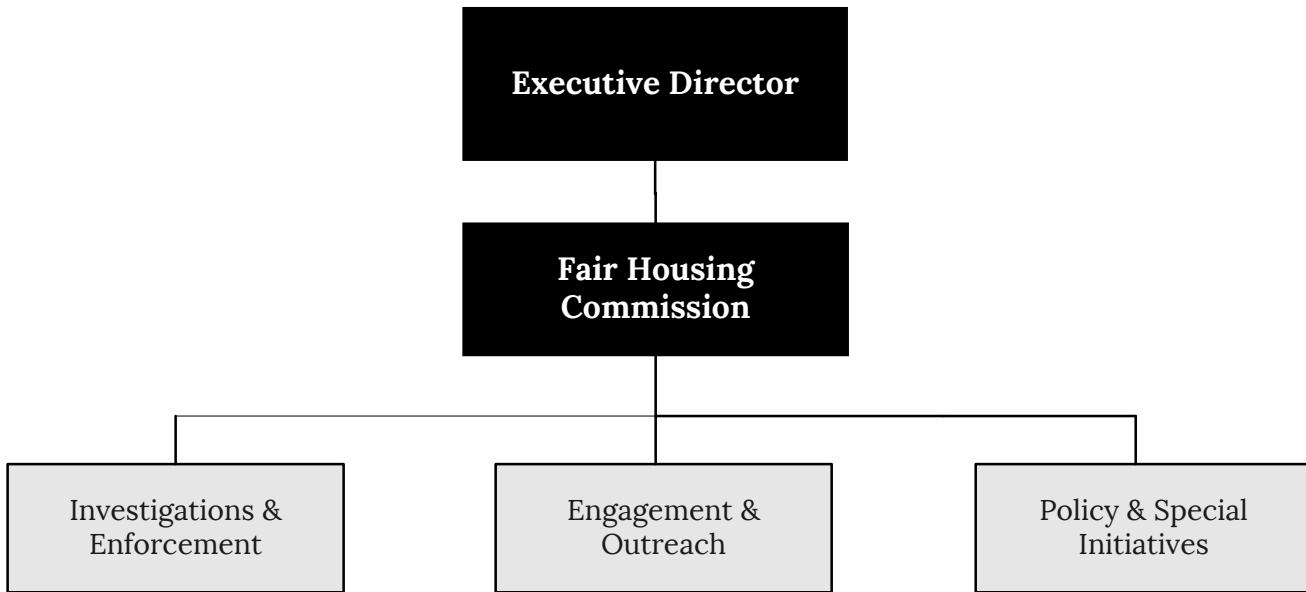
- Increase access to housing opportunity through community engagement.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Fair Housing Commission	157,305	192,008	517,514	533,246
	Human Rights Commission	69,625	0	0	0
	<b>Total</b>	<b>226,930</b>	<b>192,008</b>	<b>517,514</b>	<b>533,246</b>

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Fair Housing Asst Prog	421,133	261,913	435,273	260,119
	<b>Total</b>	<b>421,133</b>	<b>261,913</b>	<b>435,273</b>	<b>260,119</b>

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	200,434	179,181	490,302	406,034
	Non Personnel	26,496	12,827	27,212	127,212
	<b>Total</b>	<b>226,930</b>	<b>192,008</b>	<b>517,514</b>	<b>533,246</b>

# 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

<b>Personnel Services</b>	<b>FY20 Expenditure</b>	<b>FY21 Expenditure</b>	<b>FY22 Appropriation</b>	<b>FY23 Adopted</b>	<b>Inc/Dec 22 vs 23</b>
51000 Permanent Employees	199,894	179,181	490,302	406,034	-84,268
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	540	0	0	0	0
<b>Total Personnel Services</b>	<b>200,434</b>	<b>179,181</b>	<b>490,302</b>	<b>406,034</b>	<b>-84,268</b>
<b>Contractual Services</b>	<b>FY20 Expenditure</b>	<b>FY21 Expenditure</b>	<b>FY22 Appropriation</b>	<b>FY23 Adopted</b>	<b>Inc/Dec 22 vs 23</b>
52100 Communications	5,566	5,041	5,566	5,566	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	724	1,793	724	724	0
52800 Transportation of Persons	1,594	0	0	0	0
52900 Contracted Services	2,633	642	6,950	106,950	100,000
<b>Total Contractual Services</b>	<b>10,517</b>	<b>7,476</b>	<b>13,240</b>	<b>113,240</b>	<b>100,000</b>
<b>Supplies &amp; Materials</b>	<b>FY20 Expenditure</b>	<b>FY21 Expenditure</b>	<b>FY22 Appropriation</b>	<b>FY23 Adopted</b>	<b>Inc/Dec 22 vs 23</b>
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	7,426	2,721	7,572	7,572	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,252	340	4,250	4,250	0
<b>Total Supplies &amp; Materials</b>	<b>11,678</b>	<b>3,061</b>	<b>11,822</b>	<b>11,822</b>	<b>0</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY20 Expenditure</b>	<b>FY21 Expenditure</b>	<b>FY22 Appropriation</b>	<b>FY23 Adopted</b>	<b>Inc/Dec 22 vs 23</b>
54300 Workers' Comp Medical	3,495	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	806	590	2,150	2,150	0
<b>Total Current Chgs &amp; Oblig</b>	<b>4,301</b>	<b>590</b>	<b>2,150</b>	<b>2,150</b>	<b>0</b>
<b>Equipment</b>	<b>FY20 Expenditure</b>	<b>FY21 Expenditure</b>	<b>FY22 Appropriation</b>	<b>FY23 Adopted</b>	<b>Inc/Dec 22 vs 23</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	1,700	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	<b>FY20 Expenditure</b>	<b>FY21 Expenditure</b>	<b>FY22 Appropriation</b>	<b>FY23 Adopted</b>	<b>Inc/Dec 22 vs 23</b>
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>226,930</b>	<b>192,008</b>	<b>517,514</b>	<b>533,246</b>	<b>15,732</b>

# Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary	
Dep Dir	EXM	NG	1.00	96,280	Member-Fair Housing Comm	EXO	NG	5.00	52,143	
Exec_Dir	CDH	NG	1.00	114,313	Staff Asst III	MYO	07	1.00	63,744	
					<b>Total</b>				<b>8</b>	<b>326,480</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					131,697
					Chargebacks					-52,143
					Salary Savings					0
					<b>FY23 Total Request</b>					<b>406,034</b>

# External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	598,180	547,028	632,605	556,230	-76,375
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	82,636	70,372	65,591	27,954	-37,637
51500 Pension & Annuity	48,767	46,811	28,356	17,383	-10,973
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	28,728	0	0	0	0
51900 Medicare	7,382	6,683	6,507	2,518	-3,989
<b>Total Personnel Services</b>	<b>765,693</b>	<b>670,894</b>	<b>733,059</b>	<b>604,085</b>	<b>-128,974</b>
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	483	0	800	0	-800
52800 Transportation of Persons	29,959	-375	18,552	0	-18,552
52900 Contracted Services	30,688	47,984	36,000	171,697	135,697
<b>Total Contractual Services</b>	<b>61,130</b>	<b>47,609</b>	<b>55,352</b>	<b>171,697</b>	<b>116,345</b>
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	3,200	0	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	303	605	580	606	26
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	108	0	730	0	-730
<b>Total Supplies &amp; Materials</b>	<b>3,611</b>	<b>605</b>	<b>3,310</b>	<b>606</b>	<b>-2,704</b>
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	6,040	6,646	8,000	6,646	-1,354
<b>Total Current Chgs &amp; Oblig</b>	<b>6,040</b>	<b>6,646</b>	<b>8,000</b>	<b>6,646</b>	<b>-1,354</b>
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,130	0	40	0	-40
<b>Total Equipment</b>	<b>1,130</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>-40</b>
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>837,604</b>	<b>725,754</b>	<b>799,761</b>	<b>783,034</b>	<b>-16,727</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary	
Adm Assistant	MYG	17	1.00	44,637	Prj Manager	MYO	08	1.00	61,483	
Dir - Investigations	MYO	09	1.00	91,375	Sr. Investigator	MYO	07	3.00	191,792	
Exec__Assistant	MYG	20	1.00	58,971	Staff Asst III	MYO	07	1.00	55,829	
<b>Total</b>									<b>8</b>	<b>504,087</b>
<b>Adjustments</b>										
Differential Payments									0	
Other									0	
Chargebacks									52,143	
Salary Savings									0	
<b>FY23 Total Request</b>									<b>556,230</b>	



# 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	130,809	179,181	490,302	406,034
Non Personnel	26,496	12,827	27,212	127,212
<b>Total</b>	<b>157,305</b>	<b>192,008</b>	<b>517,514</b>	<b>533,246</b>

## Performance

**Goal:** Increase access to housing opportunities through enforcement

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# Intakes processed	279	274	360	400
# Only Dual Filed investigations completed	89	75	74	85
# of Attendees	4,362	2,642	1,915	2,000
# Education & Outreach events	23	23	47	40
# Investigations completed including Dual Filed	96	91	97	95
Average age of open cases (in days)	190	178	81	100

**Goal:** Increase access to housing opportunity through community engagement

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# Investigations currently open			362	30
# Investigations filed	81	75	96	100

# Program 2. Human Rights Commission

William Onuoha, Manager, Organization 403200

## Program Description

The Boston Human Rights Commission works to ensure full and equal access to public services and accommodations. The Commission receives and investigates complaints, resolves cases through mediation and adjudicatory hearings, and advocates in support of human rights issues in partnership with state and federal agencies.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	69,625	0	0	0
Non Personnel	0	0	0	0
<b>Total</b>	<b>69,625</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Performance

**Goal:** Deter human rights violations

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of interactions with City depts on compliance with HRC ordinance			17	13
% of inquiries or referrals on complaints received			35%	100%

**Goal:** Educate Boston residents on human rights expectations

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of education event participants			100	80
# of education events			4	5
# of motions or public statements made			3	10
# of public Commission meeting participants			55	40
# of public Commission meetings			6	11
# of reports published			6	5

# 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.

## Housing Choice Program

### Project Mission

The Housing Choice Counseling Program is designed to promote housing choice and to increase housing access for recipients of Section 8 vouchers awarded as a result of a consent decree.

## Regional Opportunity Counseling Program (ROC)

### Project Mission

The ROC program provides housing and counseling to clients. These services include housing search counseling and referral to local agencies which provide resources for maintaining existing housing or locating new housing.



# Human Rights Commission Operating Budget

**Evandro Carvalho, Executive Director, Appropriation 401000**

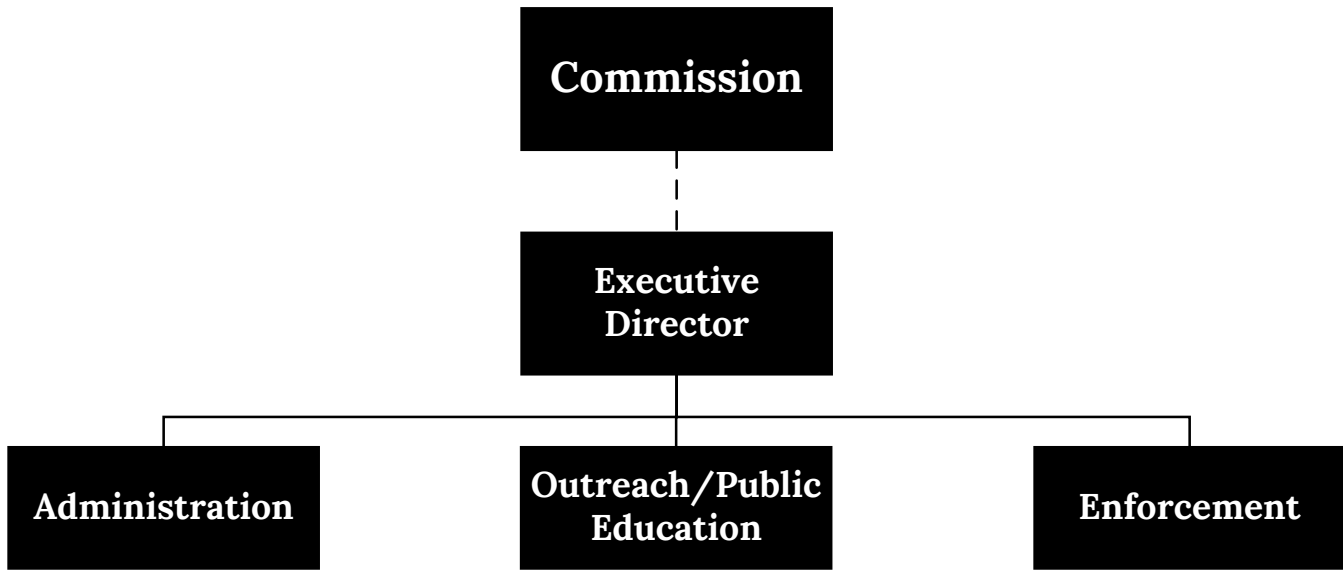
### Department Mission

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 '20	Total Actual '21	Total Approp '22	Total Budget '23
	Human Rights	0	194,828	602,852	631,046
	<b>Total</b>	<b>0</b>	<b>194,828</b>	<b>602,852</b>	<b>631,046</b>

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	0	182,642	455,452	484,546
	Non Personnel	0	12,186	147,400	146,500
	<b>Total</b>	<b>0</b>	<b>194,828</b>	<b>602,852</b>	<b>631,046</b>

# 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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	0	182,642	455,452	484,546	29,094
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	182,642	455,452	484,546	29,094
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
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	-100	900	0	-900
52900 Contracted Services	0	11,270	132,500	132,500	0
Total Contractual Services	0	11,170	135,400	134,500	-900
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	1,016	11,000	11,000	0
Total Current Chgs & Oblig	0	1,016	11,000	11,000	0
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	194,828	602,852	631,046	28,194

# Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Exec_Dir	CDH	NG	1.00	123,338	Staff Asst IV	MYO	12	1.00	102,396
Prin Admin Asst	MYO	08	2.00	164,951	Staff Asst_IV	MYO	09	1.00	70,242
<b>Total</b>								<b>5</b>	<b>460,927</b>
<b>Adjustments</b>									
Differential Payments									0
Other									23,619
Chargebacks									0
Salary Savings									0
<b>FY23 Total Request</b>									<b>484,546</b>



# Program 1. Human Rights

Evandro Carvalho 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	182,642	455,452	484,546
Non Personnel	0	12,186	147,400	146,500
<b>Total</b>	<b>0</b>	<b>194,828</b>	<b>602,852</b>	<b>631,046</b>



# LGBTQ+ Advancement Operating Budget

Vacant, Director, Appropriation 402000

## Department Mission

The Office of LGBTQ+ Advancement strives to advance and empower the diverse LGBTQ+ community in the city of Boston.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	LGBTQ+ Advancement	0	0	529,482	1,370,674
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>529,482</b>	<b>1,370,674</b>

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	0	0	2,842,970	1,236,554
	Non Personnel	0	0	1,503,364	134,120
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,346,334</b>	<b>1,370,674</b>

# LGBTQ+ Advancement Operating Budget



## **Description of Services**

The office will work with other city departments to expand our understanding of the LGBTQ+ community, build relationships with outside organizations, and develop policies and programs that further the mission of the office. It will establish partnerships with grassroots organizations, schools and community centers of interest and use that engagement to shape the office's priorities and goals.

# Department History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	2,806,955	1,236,554	-1,570,401
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	36,015	0	-36,015
Total Personnel Services	0	0	2,842,970	1,236,554	-1,606,416
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	0	0	3,060	5,220	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	3,700	900	-2,800
52900 Contracted Services	0	0	1,489,374	100,500	-1,388,874
Total Contractual Services	0	0	1,496,134	106,620	-1,389,514
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	5,000	5,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	1,000	5,500	4,500
53700 Clothing Allowance	0	0	2,300	0	-2,300
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	1,430	0	-1,430
Total Supplies & Materials	0	0	4,730	10,500	5,770
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	2,500	11,000	8,500
Total Current Chgs & Oblig	0	0	2,500	11,000	8,500
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	6,000	6,000
Total Equipment	0	0	0	6,000	6,000
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	4,346,334	1,370,674	-2,975,660

# Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary	
Administrative Asst	MYO	05	1.00	64,557	Diversity Outreach Officer	MYO	07	1.00	72,785	
Asst Director	MYO	13	1.00	110,980	Exec_Asst	MYO	06	1.00	50,631	
Chief Diversity Officer	CDH	NG	1.00	114,313	Spec Asst IV	MYO	14	1.00	100,135	
Chief of Equity	CDH	NG	1.00	150,412	Staff Asst	MYO	05	1.00	45,660	
Director of Admin and Finance	EXM	09	1.00	79,904	Temporary Mayoral Staff	TMS	NG	2.00	123,000	
					<b>Total</b>				<b>11</b>	<b>912,377</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				324,176	
					Chargebacks				0	
					Salary Savings				0	
					<b>FY23 Total Request</b>				<b>1,236,553</b>	

# External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	190,105	156,099	73,201	50,137	-23,064
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	13,088	0	0	0	0
51500 Pension & Annuity	8,309	534	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	1,853	0	0	0	0
<b>Total Personnel Services</b>	<b>213,355</b>	<b>156,633</b>	<b>73,201</b>	<b>50,137</b>	<b>-23,064</b>
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	40,000	18,138	68,000	200,000	132,000
<b>Total Contractual Services</b>	<b>40,000</b>	<b>18,138</b>	<b>68,000</b>	<b>200,000</b>	<b>132,000</b>
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	150	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>253,355</b>	<b>174,921</b>	<b>141,201</b>	<b>250,137</b>	<b>108,936</b>

# Program 1. LGBTQ+ Advancement

Vacant, Director, Organization 402100

## Program Description

The Office of LGBTQ+ Advancement will focus on policy, advocacy and programming that help advance the wellbeing of the diverse LGBTQ+ community.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	0	522,522	1,236,554
Non Personnel	0	0	6,960	134,120
<b>Total</b>	<b>0</b>	<b>0</b>	<b>529,482</b>	<b>1,370,674</b>



# 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

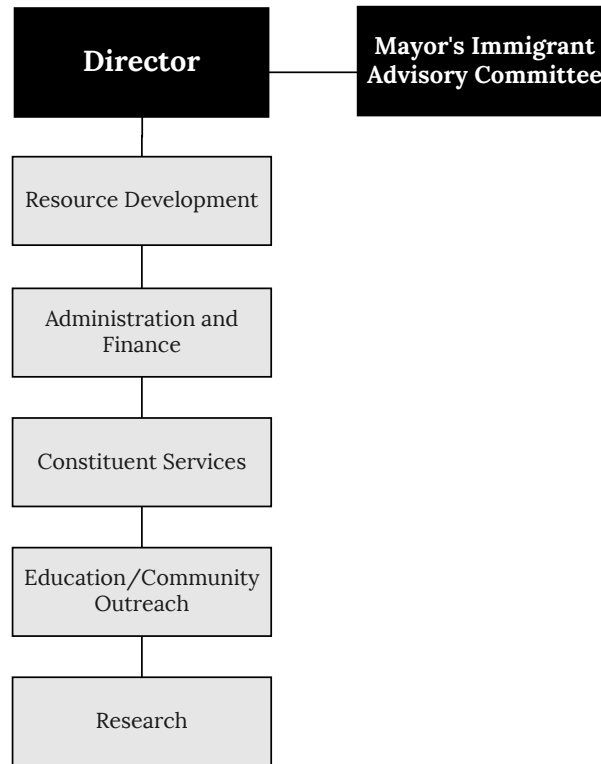
- Assist immigrant constituents in accessing programs, services & critical information.
- Connect Immigrant-serving organizations to resources to better serve their constituents.
- Publicize critical resources and immigrant contributions to immigrant communities.
- Support city, state, and federal agencies to more equitably serve our immigrant residents.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Immigrant Advancement	672,805	1,121,164	1,704,718	3,109,355
	<b>Total</b>	<b>672,805</b>	<b>1,121,164</b>	<b>1,704,718</b>	<b>3,109,355</b>

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Office of Immigrant Advancement Fund	5,656	100,000	330,276	330,276
	<b>Total</b>	<b>5,656</b>	<b>100,000</b>	<b>330,276</b>	<b>330,276</b>

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	471,398	688,559	838,138	966,446
	Non Personnel	201,407	432,605	866,580	2,142,909
	<b>Total</b>	<b>672,805</b>	<b>1,121,164</b>	<b>1,704,718</b>	<b>3,109,355</b>

# 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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	471,398	688,559	838,138	966,446	128,308
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
<b>Total Personnel Services</b>	<b>471,398</b>	<b>688,559</b>	<b>838,138</b>	<b>966,446</b>	<b>128,308</b>
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	3,092	5,534	9,700	10,900	1,200
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	1,540	913	1,000	1,000	0
52800 Transportation of Persons	8,102	-825	6,525	5,000	-1,525
52900 Contracted Services	165,531	414,767	835,055	2,098,185	1,263,130
<b>Total Contractual Services</b>	<b>178,265</b>	<b>420,389</b>	<b>852,280</b>	<b>2,115,085</b>	<b>1,262,805</b>
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	3,888	4,798	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	1,417	734	2,500	2,500	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
<b>Total Supplies &amp; Materials</b>	<b>5,305</b>	<b>5,532</b>	<b>11,500</b>	<b>11,500</b>	<b>0</b>
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	5,099	924	2,800	16,324	13,524
<b>Total Current Chgs &amp; Oblig</b>	<b>5,099</b>	<b>924</b>	<b>2,800</b>	<b>16,324</b>	<b>13,524</b>
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	1,098	0	0	0	0
55900 Misc Equipment	11,640	5,760	0	0	0
<b>Total Equipment</b>	<b>12,738</b>	<b>5,760</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>672,805</b>	<b>1,121,164</b>	<b>1,704,718</b>	<b>3,109,355</b>	<b>1,404,637</b>

# Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Admin Asst_III	MYO	08	1.00	79,125	Director	CDH	NG	1.00	114,313
Administrator.	MYO	11	1.00	89,567	Policy Analyst	MYO	08	1.00	84,970
Communications Manager	MYO	08	1.00	80,069	Prj Manager	MYO	08	3.00	232,927
					Program Coordinator	MYO	07	4.00	246,462
					<b>Total</b>			<b>12</b>	<b>927,433</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				39,013
					Chargebacks				0
					Salary Savings				0
					<b>FY23 Total Request</b>				<b>966,446</b>

# External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	1,144	0	0	0	0
52900 Contracted Services	4,421	100,000	330,276	330,276	0
Total Contractual Services	5,565	100,000	330,276	330,276	0
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	91	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	91	0	0	0	0
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	5,656	100,000	330,276	330,276	0

# 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	471,398	688,559	838,138	966,446
Non Personnel	201,407	432,605	866,580	2,142,909
<b>Total</b>	<b>672,805</b>	<b>1,121,164</b>	<b>1,704,718</b>	<b>3,109,355</b>

## Performance

**Goal:** Assist immigrant constituents in accessing programs, services & critical information

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of constituents assisted with programs, services or critical information			3,567	3,500
# of constituents attended MOIA-sponsored events			566	350
# of constituents served by MOIA-facilitated grants	430	289	20,341	7,500

**Goal:** Connect Immigrant-serving organizations to resources to better serve their constituents

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of CBOs connected to resources to serve their immigrant communities			450	470

**Goal:** Publicize critical resources and immigrant contributions to immigrant communities

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of mainstream media stories			21	10
# of media stories in immigrant serving media outlets			30	20
# of social media engagement (Facebook, twitter, newsletter and website)			892,800	900,000

**Goal:** Support city, state, and federal agencies to more equitably serve our immigrant residents

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of equity oriented recommendations made to city, state, federal agencies, non-profits and for profit organizations			40	30

# External Funds Projects

## DACA-DAPA Outreach Initiative

### **Project Mission**

Purpose of funding the Deferred Action for Childhood Arrivals (DACA) & Deferred Action for Parental Accountability (DAPA) Outreach Initiative to provide programs that enable New Bostonians to play an active role in the economic, civic, social and cultural life of the city of Boston.

## 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

**Vacant, Chief Diversity Officer, Appropriation 407000**

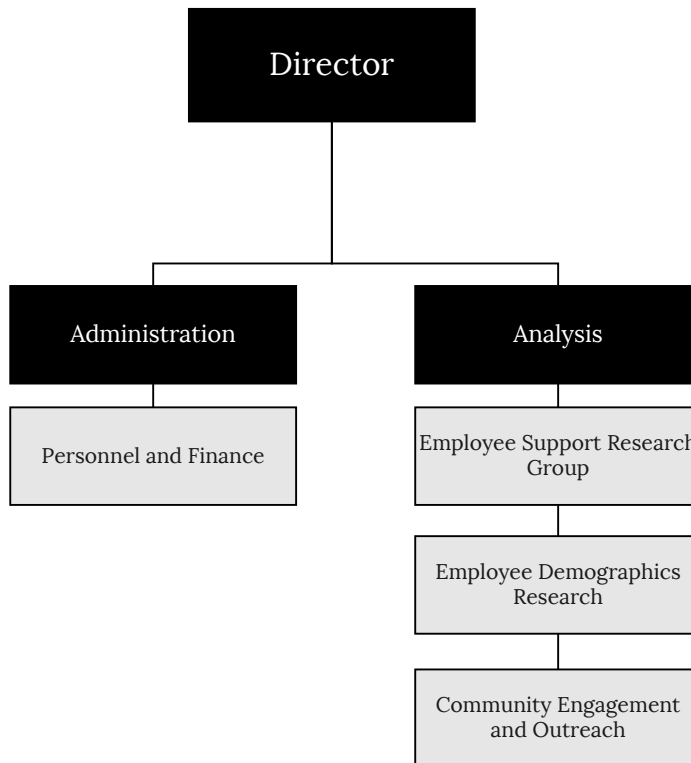
**Department Mission**

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.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Diversity	0	0	354,667	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>354,667</b>	<b>0</b>

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	0	0	254,633	0
	Non Personnel	0	0	100,034	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>354,667</b>	<b>0</b>

# 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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	254,633	0	-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	254,633	0	-254,633
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	0	0	2,160	0	-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	90,000	0	-90,000
Total Contractual Services	0	0	92,160	0	-92,160
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	4,874	0	-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	3,000	0	-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	7,874	0	-7,874
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	354,667	0	-354,667

# 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	0	254,633	0
Non Personnel	0	0	100,034	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>354,667</b>	<b>0</b>

# Office of Equity Operating Budget

Mariangely Solis-Cervera, Chief of Equity, Appropriation 402000

## Department Mission

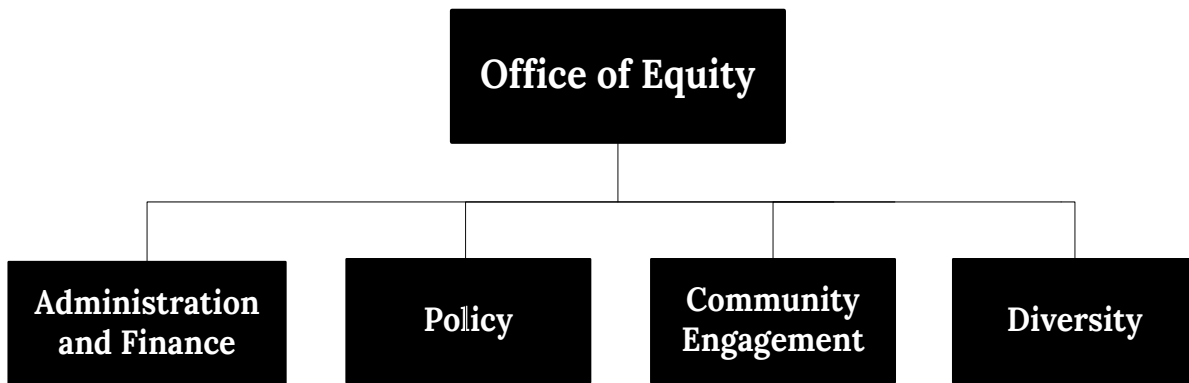
The Office of Equity actively works to align the City's plans and policies through a unified equity lens, dismantle systemic policy and process barriers to advancement, and execute institutional change, both internally and externally through local and national partnerships.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Equity	0	0	529,482	1,370,674
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>529,482</b>	<b>1,370,674</b>

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Economic Mobility Lab	285,485	174,921	191,338	124,052
	<b>Total</b>	<b>285,485</b>	<b>174,921</b>	<b>191,338</b>	<b>124,052</b>

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	0	0	2,842,970	1,236,554
	Non Personnel	0	0	1,503,364	134,120
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,346,334</b>	<b>1,370,674</b>

# 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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	2,806,955	1,236,554	-1,570,401
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	36,015	0	-36,015
Total Personnel Services	0	0	2,842,970	1,236,554	-1,606,416
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	0	0	3,060	5,220	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	3,700	900	-2,800
52900 Contracted Services	0	0	1,489,374	100,500	-1,388,874
Total Contractual Services	0	0	1,496,134	106,620	-1,389,514
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	5,000	5,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	1,000	5,500	4,500
53700 Clothing Allowance	0	0	2,300	0	-2,300
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	1,430	0	-1,430
Total Supplies & Materials	0	0	4,730	10,500	5,770
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	2,500	11,000	8,500
Total Current Chgs & Oblig	0	0	2,500	11,000	8,500
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	6,000	6,000
Total Equipment	0	0	0	6,000	6,000
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	4,346,334	1,370,674	-2,975,660

# Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary	
Administrative Asst	MYO	05	1.00	64,557	Diversity Outreach Officer	MYO	07	1.00	72,785	
Asst Director.	MYO	13	1.00	110,980	Exec Asst	MYO	06	1.00	50,631	
Chief Diversity Officer	CDH	NG	1.00	114,313	Spec Asst IV	MYO	14	1.00	100,135	
Chief of Equity	CDH	NG	1.00	150,412	Staff Asst	MYO	05	1.00	45,660	
Director of Admin and Finance	EXM	09	1.00	79,904	Temporary Mayoral Staff	TMS	NG	2.00	123,000	
					<b>Total</b>				<b>11</b>	<b>912,377</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				324,176	
					Chargebacks				0	
					Salary Savings				0	
					<b>FY23 Total Request</b>				<b>1,236,553</b>	



# External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	190,105	156,099	73,201	50,137	-23,064
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	13,088	0	0	0	0
51500 Pension & Annuity	8,309	534	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	1,853	0	0	0	0
<b>Total Personnel Services</b>	<b>213,355</b>	<b>156,633</b>	<b>73,201</b>	<b>50,137</b>	<b>-23,064</b>
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	40,000	18,138	68,000	200,000	132,000
<b>Total Contractual Services</b>	<b>40,000</b>	<b>18,138</b>	<b>68,000</b>	<b>200,000</b>	<b>132,000</b>
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	150	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>253,355</b>	<b>174,921</b>	<b>141,201</b>	<b>250,137</b>	<b>108,936</b>

# 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	0	522,522	1,236,554
Non Personnel	0	0	6,960	134,120
<b>Total</b>	<b>0</b>	<b>0</b>	<b>529,482</b>	<b>1,370,674</b>

# 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.

## Equity Planning and Implementation Grant

### **Project Mission**

Funded by the Barr Foundation, this grant aims to build internal capacity within the City's Equity Cabinet departments, support operations and fund an internship program. The Equity Cabinet was created in FY22, and these funds would support the strategic direction towards a more equitable Boston. The \$200,000 amount will be expensed during FY23.



# Office of Language & Communications Access Operating Budget

Jeniffer Vivar Wong, Director, Appropriation 409000

## Department Mission

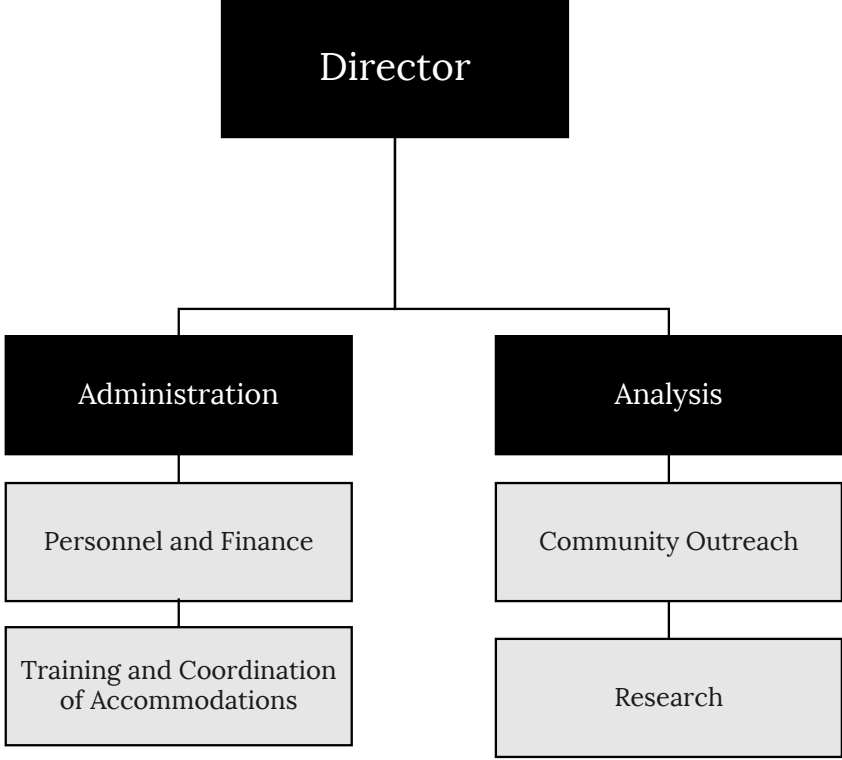
To ensure all City of Boston programs, services and activities are meaningfully accessible to all.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	LCA	0	0	1,169,967	1,848,666
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,169,967</b>	<b>1,848,666</b>

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	0	0	269,382	748,081
	Non Personnel	0	0	900,585	1,100,585
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,169,967</b>	<b>1,848,666</b>

# 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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	269,382	748,081	478,699
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	269,382	748,081	478,699
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	0	0	0	3,659	3,659
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	897,585	1,044,892	147,307
Total Contractual Services	0	0	897,585	1,048,551	150,966
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	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	0	0	3,000	1,436	-1,564
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	3,000	1,936	-1,064
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	5,670	5,670
Total Current Chgs & Oblig	0	0	0	5,670	5,670
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	44,428	44,428
Total Equipment	0	0	0	44,428	44,428
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	1,169,967	1,848,666	678,699

# Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Admin Manager	MYO	08	1.00	75,002	Exec Asst (Office Manager)	MYO	06	1.00	50,631
Director	CDH	NG	1.00	90,247	Staff Assistant II	MYO	06	7.00	402,893
					<b>Total</b>				<b>618,773</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				129,308
					Chargebacks				0
					Salary Savings				0
					<b>FY23 Total Request</b>				<b>748,081</b>



# Program 1. LCA

Jennifer Vivar Wong, 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 facilitate the training of front-facing City staff and coordination of assistive technologies and services.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	0	269,382	748,081
Non Personnel	0	0	900,585	1,100,585
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,169,967</b>	<b>1,848,666</b>



# 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.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	MORRE	0	0	1,651,392	1,126,881
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,651,392</b>	<b>1,126,881</b>

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	0	0	275,287	284,316
	Non Personnel	0	0	1,376,105	842,565
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,651,392</b>	<b>1,126,881</b>

# 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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	275,287	284,316	9,029
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	275,287	284,316	9,029
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	0	0	2,160	2,160	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	600	0	-600
52900 Contracted Services	0	0	1,372,940	840,000	-532,940
Total Contractual Services	0	0	1,375,700	842,160	-533,540
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	250	250	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	250	250	0
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
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	155	155	0
Total Current Chgs & Oblig	0	0	155	155	0
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	1,651,392	1,126,881	-524,511

# Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Spec Asst	MYN	NG	1.00	125,034	Spec_Asst_I	MYO	10	1.00	83,201
					Staff Asst_IV	MYO	09	1.00	70,525
					<b>Total</b>			<b>3</b>	<b>278,760</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				5,556
					Chargebacks				0
					Salary Savings				0
					<b>FY23 Total Request</b>				<b>284,316</b>

# 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	0	275,287	284,316
Non Personnel	0	0	1,376,105	842,565
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,651,392</b>	<b>1,126,881</b>





# 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

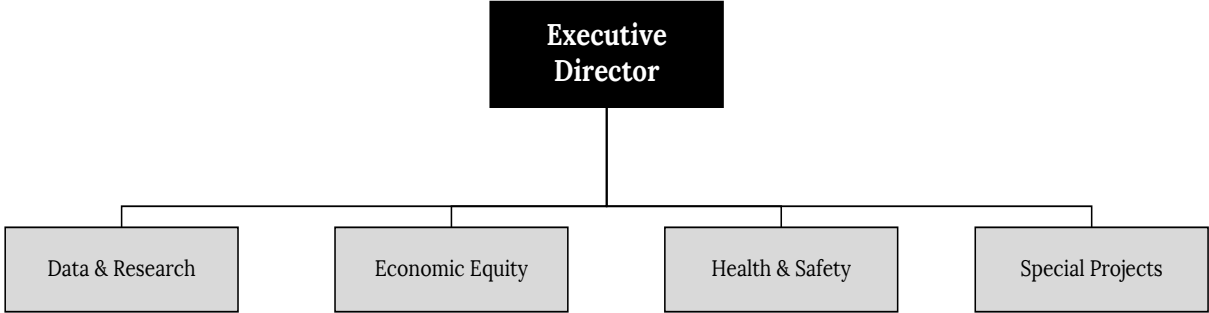
- Decrease the wage gap for women in Boston.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Women's Advancement	339,764	466,354	869,497	475,785
	<b>Total</b>	<b>339,764</b>	<b>466,354</b>	<b>869,497</b>	<b>475,785</b>

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Childcare Entrepreneur Fund	30,000	199,500	47,500	0
	<b>Total</b>	<b>30,000</b>	<b>199,500</b>	<b>47,500</b>	<b>0</b>

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	276,763	309,482	359,184	340,272
	Non Personnel	63,001	156,872	510,313	135,513
	<b>Total</b>	<b>339,764</b>	<b>466,354</b>	<b>869,497</b>	<b>475,785</b>

# 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	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	276,763	309,482	359,184	340,272	-18,912
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
<b>Total Personnel Services</b>	<b>276,763</b>	<b>309,482</b>	<b>359,184</b>	<b>340,272</b>	<b>-18,912</b>
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	703	973	948	948	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	77	75	350	350	0
52800 Transportation of Persons	4	-200	0	0	0
52900 Contracted Services	61,495	156,024	508,075	133,275	-374,800
<b>Total Contractual Services</b>	<b>62,279</b>	<b>156,872</b>	<b>509,373</b>	<b>134,573</b>	<b>-374,800</b>
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	7	0	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
<b>Total Supplies &amp; Materials</b>	<b>7</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>0</b>
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	140	0	140	140	0
<b>Total Current Chgs &amp; Oblig</b>	<b>140</b>	<b>0</b>	<b>140</b>	<b>140</b>	<b>0</b>
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	575	0	0	0	0
<b>Total Equipment</b>	<b>575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>339,764</b>	<b>466,354</b>	<b>869,497</b>	<b>475,785</b>	<b>-393,712</b>

# Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary	
Director	CDH	NG	1.00	105,288	Policy Analyst	MYO	08	1.00	73,915	
Office Manager/Contract Manage	MYO	07	1.00	74,839	Staff Asst III	MYO	07	1.00	74,531	
					<b>Total</b>				<b>4</b>	<b>328,573</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					11,699
					Chargebacks					0
					Salary Savings					0
					<b>FY23 Total Request</b>				<b>340,272</b>	

# External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	30,000	199,500	47,500	0	-47,500
Total Contractual Services	30,000	199,500	47,500	0	-47,500
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Adopted	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	30,000	199,500	47,500	0	-47,500

# 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 '20	Actual '21	Approp '22	Budget '23
Personnel Services	276,763	309,482	359,184	340,272
Non Personnel	63,001	156,872	510,313	135,513
<b>Total</b>	<b>339,764</b>	<b>466,354</b>	<b>869,497</b>	<b>475,785</b>

## Performance

**Goal:** Decrease the wage gap for women in Boston

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of businesses recruited for Boston's 100% Talent Compact	49	12	25	30
# of employees in companies that are new signers to the compact	3,514	261	3,000	3,200
# of participants in salary negotiation workshops	1,506	428	100	150
# of salary negotiation workshops	51	428	50	50

**Goal:** Increase the number of family childcare businesses open in Boston

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of business skills workshops	6	24	26	30
# of businesses receiving financial support	22	77	106	150