

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 '21	Total Actual '22	Total Approp '23	Total Budget '24
Black Male Advancement	0	0	1,803,768	1,804,455
Commission for Persons With Disabilities	484,881	511,744	688,083	778,406
Fair Housing & Equity	192,010	500,901	533,246	435,278
Human Rights Commission	194,828	370,251	631,046	624,395
LGBTQ+ Advancement	0	0	445,000	652,539
Office for Immigrant Advancement	1,121,164	1,691,888	3,109,355	3,147,811
Office of Diversity	0	254,221	0	0
Office of Equity	0	3,290,069	1,370,674	2,557,172
Office of Language & Communications Access	0	716,583	1,848,666	1,967,187
Office of Resiliency & Racial Equity	0	1,740,456	1,126,881	0
Women's Advancement	466,354	749,208	475,785	582,084
Total	2,459,237	9,825,321	12,032,504	12,549,327

External Funds Expenditures	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Commission for Persons With Disabilities	0	0	25,000	0
Fair Housing & Equity	725,755	545,718	783,034	702,298
LGBTQ+ Advancement	0	0	0	0
Office for Immigrant Advancement	100,000	160,000	330,276	330,276
Office of Equity	174,921	0	250,137	170,000
Women's Advancement	199,500	332,500	0	0
Total	1,200,176	1,038,218	1,388,447	1,202,574

Black Male Advancement Operating Budget

Frank Farrow, Director, Appropriation 419000

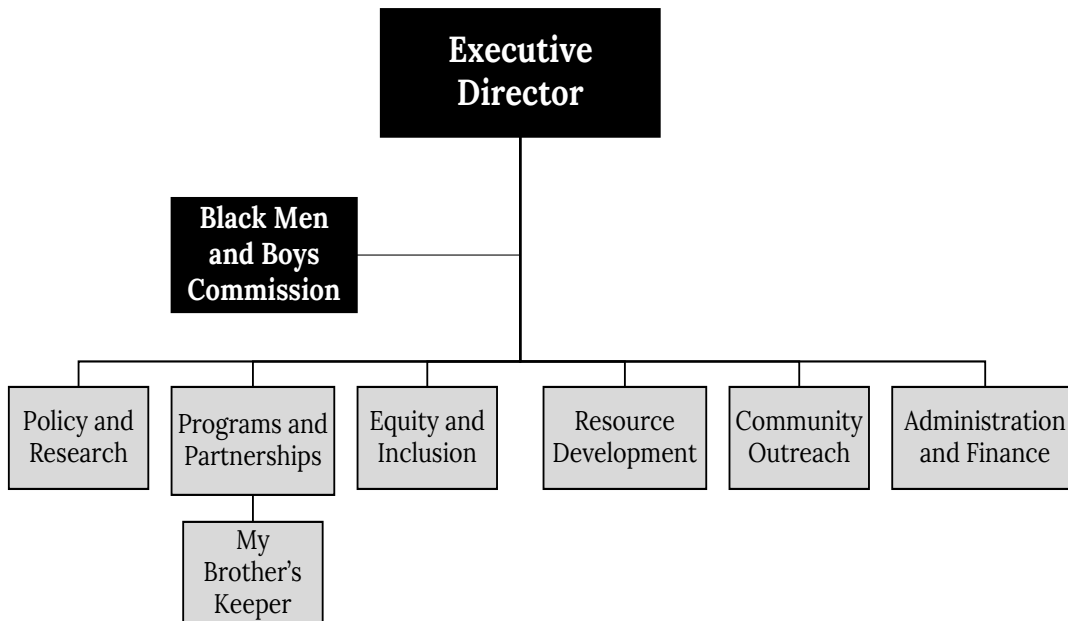
Department Mission

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 '21	Total Actual '22	Total Approp '23	Total Budget '24
	Black Male Advancement	0	0	1,803,768	1,804,455
	Total	0	0	1,803,768	1,804,455

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	0	0	1,054,418	1,055,105
	Non Personnel	0	0	749,350	749,350
	Total	0	0	1,803,768	1,804,455

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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	0	0	1,054,418	1,036,385	-18,033
51100 Emergency Employees	0	0	0	18,720	18,720
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	1,054,418	1,055,105	687
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	0	0	2,250	2,250	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	4,300	4,300	0
52900 Contracted Services	0	0	720,000	720,000	0
Total Contractual Services	0	0	726,550	726,550	0
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	2,500	2,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	3,000	3,000	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	5,000	5,000	0
Total Supplies & Materials	0	0	10,500	10,500	0
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	2,800	2,800	0
Total Current Chgs & Oblig	0	0	2,800	2,800	0
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	4,500	4,500	0
55900 Misc Equipment	0	0	5,000	5,000	0
Total Equipment	0	0	9,500	9,500	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	1,803,768	1,804,455	687

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Exec Dir	CDH	NG	1.00	125,687	Sr Project Coordinator	EXM	06	1.00	80,350	
Policy Analyst & Project Mgr	EXM	08	1.00	101,951	Sr. Admin Anl	EXM	06	1.00	80,350	
					Total				4	388,338
Adjustments										
Differential Payments									0	
Other									648,047	
Chargebacks									0	
Salary Savings									0	
FY24 Total Request									1,036,385	

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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	0	1,054,418	1,055,105
Non Personnel	0	0	749,350	749,350
Total	0	0	1,803,768	1,804,455

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

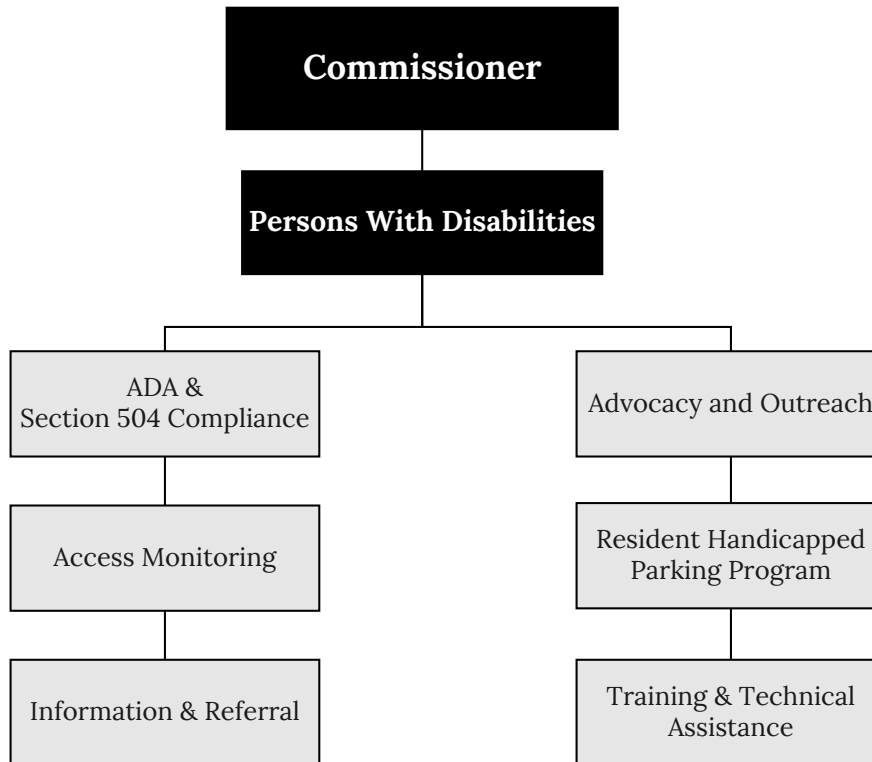
- Assure adherence to all architectural access guidelines in Boston's built environment.
- Connect the public to the Commission, particularly underserved residents with disabilities.
- Ensure COB compliance with Title II of the ADA, Advise City of Boston agencies on policies and practices that increase 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 '21	Total Actual '22	Total Approp '23	Total Budget '24
	Disabilities	484,881	511,744	688,083	778,406
	Total	484,881	511,744	688,083	778,406

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Disabilities Public Awareness	0	0	25,000	0
	Total	0	0	25,000	0

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	474,251	483,632	659,933	707,847
	Non Personnel	10,630	28,112	28,150	70,559
	Total	484,881	511,744	688,083	778,406

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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	474,251	483,632	659,933	707,847	47,914
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	474,251	483,632	659,933	707,847	47,914
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	1,235	1,223	1,800	1,800	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	450	300	300	0
52800 Transportation of Persons	199	0	200	4,304	4,104
52900 Contracted Services	3,559	14,232	18,850	56,665	37,815
Total Contractual Services	4,993	15,905	21,150	63,069	41,919
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	2,950	1,500	3,000	1,500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1	2,192	2,000	1,740	-260
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,756	4,091	3,500	2,750	-750
Total Supplies & Materials	4,757	9,233	7,000	7,490	490
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	880	2,974	0	0	0
Total Equipment	880	2,974	0	0	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	484,881	511,744	688,083	778,406	90,323

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Adm Assistant	MYG	17	2.00	113,091	Exec Assistant	MYG	20	1.00	73,838
Commissioner	CDH	NG	1.00	145,797	Program Monitor I	MYG	20	2.00	139,729
Dep Administrator	MYO	10	1.00	86,126	Project Mngr III	MYO	10	1.00	98,793
					Total			8	657,374
					Adjustments				
					Differential Payments	0			
					Other	66,331			
					Chargebacks	0			
					Salary Savings	-15,858			
					FY24 Total Request	707,847			

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	0	-25,000
Total Contractual Services	0	0	25,000	0	-25,000
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	0	-25,000

Program 1. Disabilities

Kristen McCosh, Manager, Organization 404100

Program Description

The Disabilities Commission is responsible for investigating claims of discrimination under the Americans with Disabilities Act (ADA) Title II, coordinating the City's compliance with the ADA and Section 504, providing information and referral services, conducting education and outreach to constituents, and leading the City's collective efforts to create policies and programs that improve accessibility.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	474,251	483,632	659,933	707,847
Non Personnel	10,630	28,112	28,150	70,559
Total	484,881	511,744	688,083	778,406

Performance

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

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# Developer meetings to review compliance	526	822	900	900
% Answered technical assistance requests	94%	91%	90%	95%

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

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# APS resident applications processed	182	246	255	250
# Neighborhood outreach interactions	995	1,186	1,400	1,200

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 '21	Actual '22	Projected '23	Target '24
# Interactions with City Dept on ADA compliance	525	974	1,200	1,500

Goal: Promote interactive participation between disabled residents and City government

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# City resident interactions	1,788	2,607	2,800	2,800

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

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Average days to review HP applications	22	18.8	6	9

External Funds Projects

Disabilities Public Awareness

Project Mission

A grant provided by the Boston Foundation to provide operating support for a public awareness campaign regarding people with disabilities. Specifically the campaign highlights transportation and how people with disabilities navigate the City as well as addressing cyclist infrastructure and encouraging safe and respectful behavior in spaces shared by pedestrians and cyclists. This grant will be fully expended in FY23.

Fair Housing & Equity Operating Budget

Robert Terrell, 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

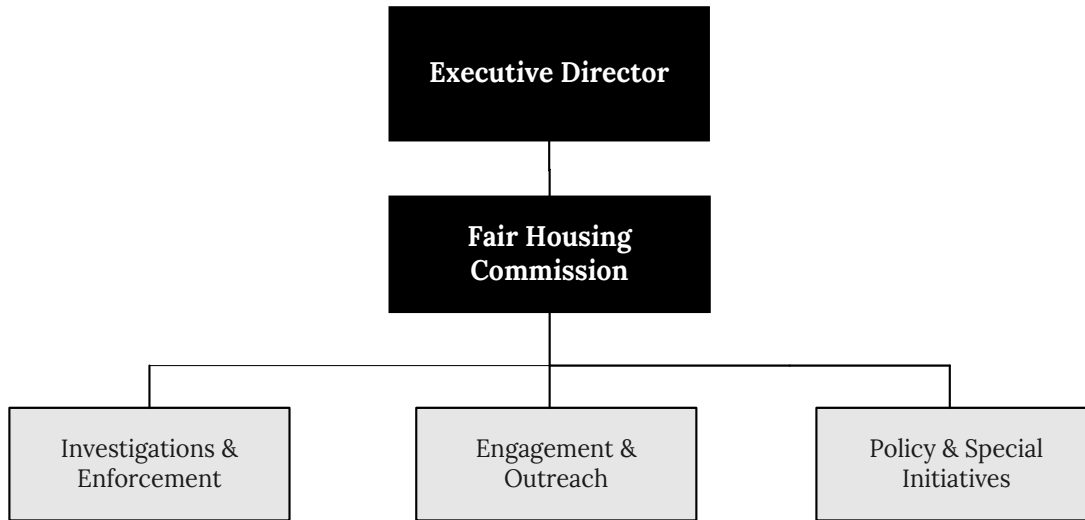
- Increase access to housing opportunity through community engagement.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Fair Housing Commission	192,008	500,757	533,246	435,277
	Total	192,008	500,757	533,246	435,277

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Fair Housing Asst Prog	261,913	179,410	260,119	153,170
	CDBG	463,841	366,307	522,915	549,128
	Total	725,755	545,718	783,034	702,298

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	179,181	266,874	406,034	306,980
	Non Personnel	12,827	233,833	127,212	128,297
	Total	192,008	500,757	533,246	435,277

Fair Housing & Equity Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 10-3.1-10-3.6.

Description of Services

The Boston Fair Housing Commission is responsible for investigating and enforcing all of the City's anti-discrimination laws, conducting education and outreach, and advocating for internal and external policies that advance fair housing protections. The BFHC monitors compliance with fair housing law.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	179,181	266,874	406,034	306,980	-99,054
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	179,181	266,874	406,034	306,980	-99,054
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	5,041	4,531	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	1,793	1,756	724	724	0
52800 Transportation of Persons	0	0	0	3,000	3,000
52900 Contracted Services	642	162,242	106,950	106,950	0
Total Contractual Services	7,476	168,529	113,240	116,240	3,000
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	1,405	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,721	5,167	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	340	0	4,250	4,250	0
Total Supplies & Materials	3,061	6,572	11,822	11,822	0
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	590	42,022	2,150	235	-1,915
Total Current Chgs & Oblig	590	42,022	2,150	235	-1,915
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	1,700	16,760	0	0	0
Total Equipment	1,700	16,760	0	0	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	192,008	500,757	533,246	435,277	-97,969

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Dep Dir	EXM	NG	1.00	101,394	Member-Fair Housing Comm	EXO	NG	5.00	52,286	
Exec Dir	CDH	NG	1.00	120,000	Staff Asst III	MYO	07	1.00	71,087	
					Total				8	344,767
					Adjustments					
					Differential Payments				0	
					Other				14,500	
					Chargebacks				-52,286	
					Salary Savings				0	
					FY24 Total Request				306,981	

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	547,028	324,598	556,230	523,349	-32,881
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	70,372	30,028	27,954	0	-27,954
51500 Pension & Annuity	46,811	26,485	17,383	0	-17,383
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	6,683	4,295	2,518	0	-2,518
Total Personnel Services	670,894	385,406	604,085	523,349	-80,736
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	-375	18,352	0	0	0
52900 Contracted Services	47,984	133,362	171,697	178,949	7,252
Total Contractual Services	47,609	151,714	171,697	178,949	7,252
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	6,408	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	605	95	606	0	-606
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	605	6,503	606	0	-606
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	6,646	2,094	6,646	0	-6,646
Total Current Chgs & Oblig	6,646	2,094	6,646	0	-6,646
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	725,754	545,717	783,034	702,298	-80,736

External Funds Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Adm Assistant	MYG	17	1.00	47,266	Prj Manager	MYO	08	1.00	65,104
Dir Investigations	MYO	09	1.00	71,087	Sr Investigator	MYO	07	3.00	210,269
Exec Assistant	MYG	20	1.00	70,506	Staff Asst III	MYO	07	1.00	59,118
Total								8	523,350
Adjustments									
Differential Payments									0
Other									0
Chargebacks									0
Salary Savings									0
FY24 Total Request									523,350

Program 1. Fair Housing Commission

Robert Terrell, 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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	179,181	266,874	406,034	306,980
Non Personnel	12,827	233,883	127,212	128,297
Total	192,008	500,757	533,246	435,277

Performance

Goal: Increase access to housing opportunities through enforcement

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# Intakes processed	274	360	158	400
# Dual Filed investigations completed	75	74	81	85
# Investigations completed including Dual Filed	91	97	76	95
Average age of open cases (in days)	178	81	97	100
# Investigations currently open		362	310	30
# Investigations filed	75	96	72	100

Goal: Increase access to housing opportunity through community engagement

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of Attendees	2,642	1,915	794	2,000
# Education & Outreach events	23	47	20	40

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.

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.

Human Rights Commission Operating Budget

Suzie Helmy, Interim Executive Director, Appropriation 401000

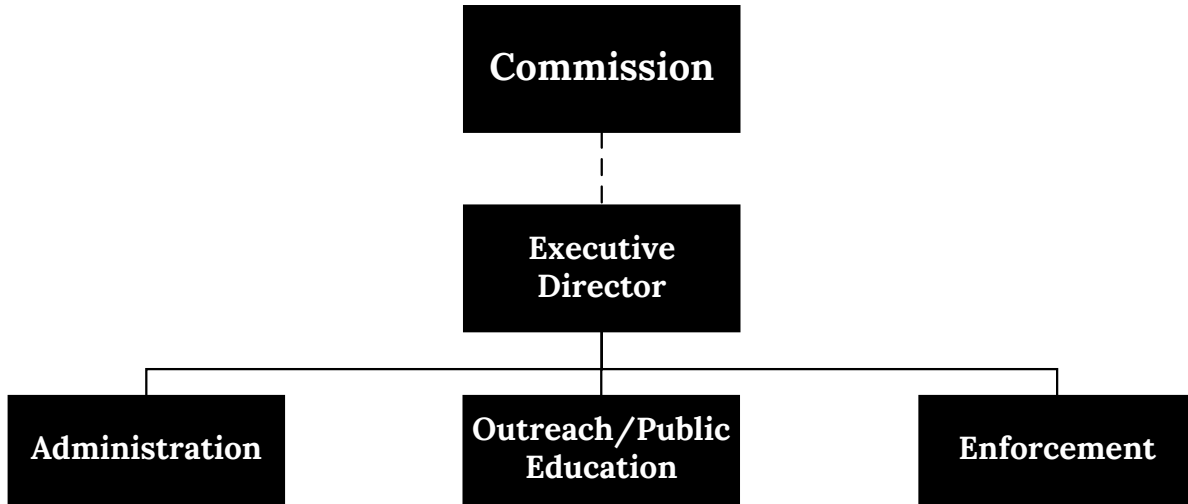
Department Mission

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 educate Boston residents about their civil rights.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Human Rights	194,828	370,251	631,046	624,395
	Total	194,828	370,251	631,046	624,395

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	182,642	359,468	484,546	527,895
	Non Personnel	12,186	10,783	146,500	96,500
	Total	194,828	370,251	631,046	624,395

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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	182,642	359,468	484,546	477,895	-6,651
51100 Emergency Employees	0	0	0	50,000	50,000
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	182,642	359,468	484,546	527,895	43,349
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	0	573	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	-100	23	0	2,800	2,800
52900 Contracted Services	11,270	1,250	132,500	82,500	-50,000
Total Contractual Services	11,170	1,846	134,500	87,300	-47,200
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	7,000	7,000
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	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	243	0	0	0
Total Supplies & Materials	0	243	1,000	8,000	7,000
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,016	3,199	11,000	1,200	-9,800
Total Current Chgs & Oblig	1,016	3,199	11,000	1,200	-9,800
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	5,495	0	0	0
Total Equipment	0	5,495	0	0	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	194,828	370,251	631,046	624,395	-6,651

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Exec Dir	CDH	NG	1.00	125,687	Staff Asst IV	MYO	12	1.00	106,000
Prin Admin Asst	MYO	08	2.00	169,921	Staff Asst_IV	MYO	09	1.00	71,087
					Total				472,695
					Adjustments				
					Differential Payments				0
					Other				5,200
					Chargebacks				0
					Salary Savings				0
					FY24 Total Request				477,895

Program 1. Human Rights

Susan Helmy, Interim 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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	182,642	359,468	484,546	527,895
Non Personnel	12,186	10,783	146,500	96,500
Total	194,828	370,251	631,046	624,395

Goal: Investigate or refer complaints

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of Inquiries or Referrals on Complaints Received		35%	100%	100%
# of public Commission meetings		6	10	12
# of public Commission meeting participants		55	50	100
# of motions or public statements made		3	3	4

Goal: Advise COB compliance with HRC's Ordinance along with advise COB agencies on policies and practices

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of interactions with City Departments on compliance		17	6	10

Goal: Educate Boston residents on human rights expectations

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of education events		4	5	10
# of education event participants		100	200	200

LGBTQ+ Advancement Operating Budget

Quincey J Roberts, Director, Appropriation 422000

Department Mission

The Office of LGBTQ+ Advancement strives to advance and empower the diverse LGBTQ+ community in the city of Boston. This Department was created in FY23.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	LGBTQ+ Advancement	0	0	445,000	652,539
	Total	0	0	445,000	652,539

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	0	0	220,000	401,539
	Non Personnel	0	0	225,000	251,000
	Total	0	0	445,000	652,539

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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	0	0	220,000	401,539	181,539
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	220,000	401,539	181,539
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	0	0	2,250	2,250	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	1000	1000
52900 Contracted Services	0	0	200000	225,000	25,000
Total Contractual Services	0	0	202,250	228,250	26,000
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	4,000	4,000
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	7,500	3,000	-4,500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	7,500	9,000	1,500
Total Supplies & Materials	0	0	15,000	16,000	1,000
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	2,750	2,750	0
Total Current Chgs & Oblig	0	0	2,750	2,750	0
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	5,000	4,000	-1,000
Total Equipment	0	0	5,000	4,000	-1,000
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	445,000	652,539	207,539

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Director	ECDH	NG	1.00	125,687	Community Relations Specialist	SU4	17	2.00	159,797	
Special Asst	EXM	08	1.00	112,055						
Total									4	397,539
Adjustments										
Differential Payments									0	
Other									4,000	
Chargebacks									0	
Salary Savings									0	
FY24 Total Request									401,539	

Program 1. LGBTQ+ Advancement

Quincey J Roberts, 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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	0	220,000	401,539
Non Personnel	0	0	225,000	251,000
Total	0	0	445,000	652,539

Office for Immigrant Advancement Operating Budget

Monique Tú Nguyen, 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

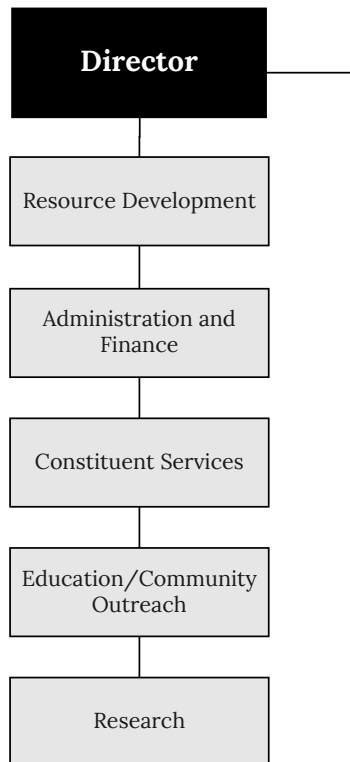
- Assist immigrant constituents in accessing programs, services & critical information.
- Connect Immigrant-serving organizations to resources to better serve their constituents.
- Publicize critical resources and immigrant contributions to immigrant communities.
- Support city, state, and federal agencies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

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Immigrant Advancement	1,121,164	1,691,888	3,109,355	3,147,811
	Total	1,121,164	1,691,888	3,109,355	3,147,811

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Office of Immigrant Advancement Fund	100,000	160,000	330,276	330,276
	Total	100,000	160,000	330,276	330,276

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	688,559	806,227	966,446	1,272,870
	Non Personnel	432,605	885,661	2,142,909	1,874,941
	Total	1,121,164	1,691,888	3,109,355	3,147,811

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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	688,559	806,227	966,446	1,259,550	293,104
51100 Emergency Employees	0	0	0	13,320	13,320
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	688,559	806,227	966,446	1,272,870	306,424
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	5,534	9,210	10,900	13,300	2,400
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	913	612	1,000	0	-1,000
52800 Transportation of Persons	-825	1,091	5,000	5,000	0
52900 Contracted Services	414,767	847,435	2,098,185	1,829,917	-268,268
Total Contractual Services	420,389	858,348	2,115,085	1,848,217	-266,868
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	4,798	8,585	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	734	688	2,500	2,400	-100
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	5,532	9,273	11,500	11,400	-100
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	924	4,487	16,324	15,324	-1,000
Total Current Chgs & Oblig	924	4,487	16,324	15,324	-1,000
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	2,052	0	0	0
55900 Misc Equipment	5,760	11,501	0	0	0
Total Equipment	5,760	13,553	0	0	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,121,164	1,691,888	3,109,355	3,147,811	38,456

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Admin Asst III	MYO	08	1.00	87,831	Executive Director	EXM	11	1.00	125,687
Administrator	MYO	11	1.00	98,453	Policy Analyst	MYO	08	1.00	65,104
Communications Manager	MYO	08	1.00	89,974	Prj Manager	MYO	08	2.00	179,591
Coordinator (NSD)	MYO	07	1.00	67,299	Program Coordinator	MYO	07	3.00	211,846
Total								11	925,785
Adjustments									
Differential Payments									0
Other									355,829
Chargebacks									0
Salary Savings									-22,064
FY24 Total Request									1,259,550

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	100,000	160,000	330,276	330,276	0
Total Contractual Services	100,000	160,000	330,276	330,276	0
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	100,000	160,000	330,276	330,276	0

Program 1. Immigrant Advancement

Monique Tú Nguyen, 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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	688,559	806,227	966,446	1,272,870
Non Personnel	432,605	885,661	2,142,909	1,874,941
Total	1,121,164	1,691,888	3,109,355	3,147,811

Performance

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

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of constituents assisted with programs, services or critical information		3,567	7,512	8,000
# of constituents attended MOIA-sponsored events		566	666	800
# of constituents served by MOIA-facilitated grants	289	20,341	44,032	45,000

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

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of instances CBOs connected to resources to serve their immigrant communities		450	966	1,200

Goal: Publicize critical resources and immigrant contributions to immigrant communities

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of mainstream media stories		21	72	100
# of media stories in immigrant serving media outlets		30	28	40
# of social media engagement (Facebook, twitter, newsletter and website)		892,800	533,828	800,000

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

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of equity oriented recommendations made to city, state, federal agencies, non-profits and for profit organizations		40	610	700

External Funds Projects

Office of Immigrant Advancement Fund

Project Mission

This grant is funded by annual MOIA event fees, and is leveraged each year to address the most relevant needs amongst the immigrant community. This coming year, MOIA will work with a consultant/community partner to design and executive a community driven process to enhance the mental health and wellness of immigrants in the city. We will partner with the Boston Public Health Commission to align for the city's Behavior Health Plan to help inform constituents and the commission on culturally responsive approaches. For example, support community initiatives for family friendly health and wealthness, care, cultural events and initiatives.

Office of Diversity Operating Budget

Appropriation 407000

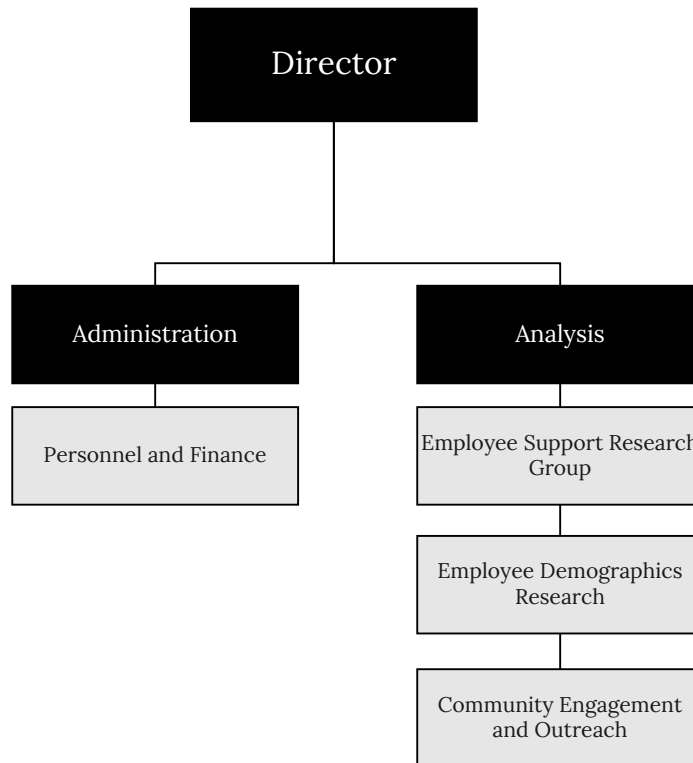
Department Mission

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. *This Office was moved under the Office of Equity and Inclusion in FY23.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Diversity	0	254,221	0	0
	Total	0	254,221	0	0

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	0	193,722	0	0
	Non Personnel	0	60,499	0	0
	Total	0	254,221	0	0

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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	0	180,086	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	13,636	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	193,722	0	0	0
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	0	392	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	40,264	0	0	0
Total Contractual Services	0	40,656	0	0	0
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	18,696	0	0	0
Total Current Chgs & Oblig	0	18,696	0	0	0
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	1,147	0	0	0
Total Equipment	0	1,147	0	0	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	254,221	0	0	0

Program 1. Diversity

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. *This Program was moved under Office of Equity & Inclusion in FY23.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	193,722	0	0
Non Personnel	0	60,499	0	0
Total	0	254,221	0	0

Office of Equity & Inclusion Operating Budget

Mariangely Solis Cervera, Chief of Equity, Appropriation 402000

Department Mission

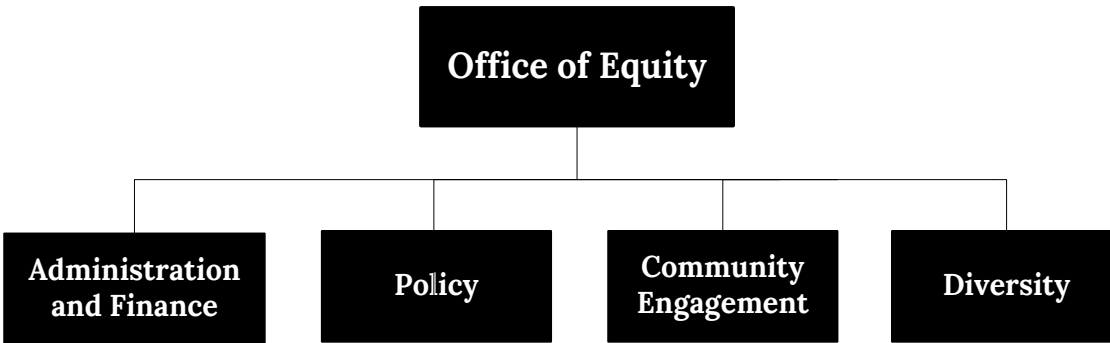
The Office of Equity & Inclusion actively works to align the City’s plans and policies through a unified equity lens, dismantle systemic policy and process barriers to advancement, and execute institutional change, both internally and externally through local and national partnerships.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Equity	0	415,534	1,370,674	2,557,172
	Supplier Diversity History	0	2,874,535	0	0
	Total	0	3,290,069	1,370,674	2,557,172

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Economic Mobility Lab	174,921	0	50,137	0
	Equity Planning/Implementation	0	0	200,000	170,000
	Total	174,921	0	250,137	170,000

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	0	2,041,415	1,236,554	1,581,280
	Non Personnel	0	1,248,654	134,120	975,892
	Total	0	3,290,069	1,370,674	2,557,172

Office of Equity Operating Budget



Description of Services

The Office of Equity & Inclusion 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 & Inclusion Cabinet to dismantle barriers to racial, gender, health, and socioeconomic disparities internal to City Hall as well as externally. Additionally, the Office of Equity & Inclusion can be used as a resource for constituents seeking to provide feedback about areas for improvement and community engagement opportunities.

Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	0	2,019,987	1,236,554	1,577,455	340,901
51100 Emergency Employees	0	0	0	3,825	3,825
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	21,428	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	2,041,415	1,236,554	1,581,280	344,726
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	0	2,007	5,220	2,160	-3,060
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	1,350	1,350
52800 Transportation of Persons	0	3,282	900	5,900	5,000
52900 Contracted Services	0	1,197,668	100,500	928,600	828,100
Total Contractual Services	0	1,202,957	106,620	938,010	831,390
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	2,487	5,000	27,000	22,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	3,327	5,500	5,100	-400
53700 Clothing Allowance	0	3,000	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	2,343	0	0	0
Total Supplies & Materials	0	11,157	10,500	32,100	21,600
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	6,212	11,000	4,533	-6,467
Total Current Chgs & Oblig	0	6,212	11,000	4,533	-6,467
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	1,476	0	0	0
55900 Misc Equipment	0	26,852	6,000	1,249	-4,751
Total Equipment	0	28,328	6,000	1,249	-4,751
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	3,290,069	1,370,674	2,557,172	1,186,498

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Body Person	EXM	07	1.00	86,745	Exec Asst	MYO	06	1.00	66,174
Chief of Equity	CDH	NG	1.00	175,961	Manager	EXM	09	2.00	176,968
Chief of Staff	EXM	11	1.00	121,585	Prin Admin Assistant	EXM	10	1.00	120,201
Director	EXM	09	1.00	116,274	Spec Asst	MYN	NG	1.00	128,703
Director of Admin and Finance	EXM	09	1.00	108,107	Spec Asst I	MYO	10	1.00	78,269
					Staff Asst_IV	MYO	09	1.00	90,342
					Total			12	1,269,329
					Adjustments				
					Differential Payments				0
					Other				318,125
					Chargebacks				0
					Salary Savings				-10,000
					FY24 Total Request				1,577,454

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	156,099	0	50,137	0	-50,137
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	534	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	156,633	0	50,137	0	-50,137
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	18,138	0	200,000	170,000	-30,000
Total Contractual Services	18,138	0	200,000	170,000	-30,000
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	150	0	0	0	0
Total Supplies & Materials	150	0	0	0	0
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	174,921	0	250,137	170,000	-80,137

Program 1. Equity

Mariangely Solis Cervera, 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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	379,820	1,236,554	1,581,280
Non Personnel	0	35,714	134,120	975,892
Total	0	415,534	1,370,674	2,557,172

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 between FY23 and FY24.

Office of Language & Communications Access Operating Budget

Jeniffer Vivar Wong, Director, Appropriation 409000

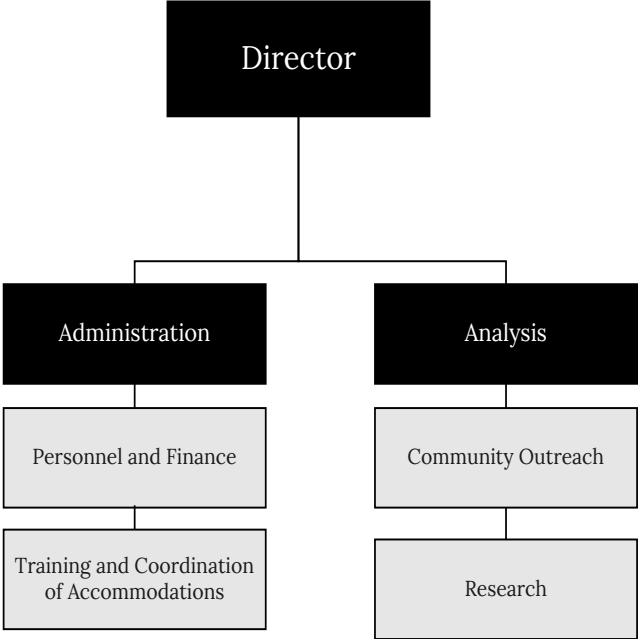
Department Mission

To ensure all City of Boston programs, services and activities are meaningfully accessible to all. This Department was established in FY22.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Language & Communications Access	0	716,583	1,848,666	1,967,187
	Total	0	716,583	1,848,666	1,967,187

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	0	248,987	748,081	1,072,099
	Non Personnel	0	467,596	1,100,585	895,088
	Total	0	716,583	1,848,666	1,967,187

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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	0	248,987	748,081	1,036,009	287,928
51100 Emergency Employees	0	0	0	36,090	36,090
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	248,987	748,081	1,072,099	324,018
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	0	270	3,659	10,000	6,341
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	10,000	10,000
52900 Contracted Services	0	462,820	1,044,892	810,000	-234,892
Total Contractual Services	0	463,090	1,048,551	830,000	-218,551
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	500	5,000	4,500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	2,481	1,436	8,143	6,707
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	2,481	1,936	13,143	11,207
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	5,670	5,000	-670
Total Current Chgs & Oblig	0	0	5,670	5,000	-670
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	2,025	44,428	46,945	2,517
Total Equipment	0	2,025	44,428	46,945	2,517
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	716,583	1,848,666	1,967,187	118,521

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Administrative Assistant	EXM	04	4.00	306,379	Office Manager II	EXM	08	1.00	101,193
Director	CDH	NG	1.00	125,687	Spec Asst	EXM	07	2.00	192,861
Exec Asst (Office Manager)	MYO	06	1.00	53,613	Special Assistant Admin	EXM	05	2.00	115,226
					Staff Assistant II	MYO	06	1.00	74,643
					Total			12	969,602
					Adjustments				
					Differential Payments				0
					Other				76,407
					Chargebacks				0
					Salary Savings				-10,000
					FY24 Total Request				1,036,009

Program 1. Language & Communications Access

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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	248,987	748,081	1,072,099
Non Personnel	0	467,596	1,100,585	895,088
Total	0	716,583	1,848,666	1,967,187

Performance

Goal: To make the City of Boston accessible for everyone.

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of staff trained on LCA 101	400	69	150	200
# of staff trained on On-Demand Interpretation	322	66	200	250
# of interpreters provided	196	367	250	300
# of documents translated (vital and non-vital)	225	285	250	300

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. This Office will be under the Office of Equity & Inclusion starting in FY24.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	MORRE	0	1,740,456	1,126,881	0
	Total	0	1,740,456	1,126,881	0

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	0	263,230	284,316	0
	Non Personnel	0	1,477,226	842,565	0
	Total	0	1,740,456	1,126,881	0

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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	0	263,230	284,316	0	-284,316
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	263,230	284,316	0	-284,316
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	0	269	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	1,473,447	840,000	0	-840,000
Total Contractual Services	0	1,473,716	842,160	0	-842,160
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	2,500	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	1,010	250	0	-250
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	3,510	250	0	-250
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	0	-155
Total Current Chgs & Oblig	0	0	155	0	-155
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	1,740,456	1,126,881	0	-1,126,881

Program 1. MORRE

Lori Nelson, Chief Resilience Officer, Organization 408100

Program Description

The program 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. Starting in FY24, the program is under the Office of Equity & Inclusion.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	263,230	284,316	0
Non Personnel	0	1,477,226	842,565	0
Total	0	1,740,456	1,126,881	0

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

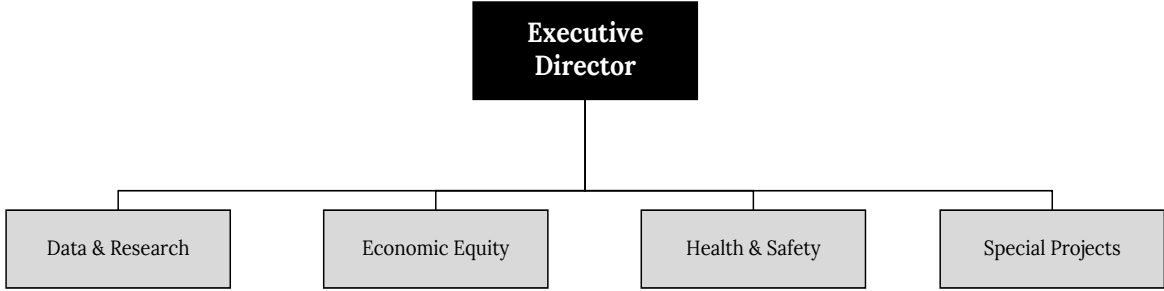
- Decrease the wage gap for women in Boston.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Women's Advancement	466,354	749,208	475,785	582,084
	Total	466,354	749,208	475,785	582,084

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Childcare Entrepreneur Fund	199,500	332,500	0	0
	Total	199,500	332,500	0	0

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	309,482	309,105	340,272	495,311
	Non Personnel	156,872	440,103	135,513	86,773
	Total	466,354	749,208	475,785	582,084

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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	309,482	309,105	340,272	495,311	155,039
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	309,482	309,105	340,272	495,311	155,039
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	973	2,433	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	75	102	350	350	0
52800 Transportation of Persons	-200	0	0	1,400	1,400
52900 Contracted Services	156,024	429,649	133,275	83,275	-50,000
Total Contractual Services	156,872	432,184	134,573	85,973	-48,600
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	538	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	856	0	0	0
Total Supplies & Materials	0	1,394	800	800	0
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	3,024	140	0	-140
Total Current Chgs & Oblig	0	3,024	140	0	-140
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	3,501	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	3,501	0	0	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	466,354	749,208	475,785	582,084	106,299

Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Director	CDH	NG	1.00	125,687	Policy Analyst	MYO	08	1.00	89,974
Office Manager/Contract Mgr	MYO	07	1.00	82,182	Staff Asst II	MYO	07	1.00	70,898
					Staff Asst III	MYO	07	1.00	74,270
					Total			5	443,011
					Adjustments				
					Differential Payments	0			
					Other	52,300			
					Chargebacks	0			
					Salary Savings	0			
					FY24 Total Request	495,311			

External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	199,500	332,500	0	0	0
Total Contractual Services	199,500	332,500	0	0	0
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	199,500	332,500	0	0	0

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 '21	Actual '22	Approp '23	Budget '24
Personnel Services	309,482	309,105	340,272	495,311
Non Personnel	156,872	440,103	135,513	86,773
Total	466,354	749,208	475,785	582,084

Performance

Goal: Decrease the wage gap for women in Boston. *The department and the Analytics Team did not submit FY23 Projections or FY24 Targets for these measures.

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of businesses recruited for Boston's 100% Talent Compact	12	25		
# of employees in companies that are new signers to the compact	261	3,00		
# of participants in salary negotiation workshops	428	1200		
# of salary negotiation workshops	428	50		